

# TRANSIT & TRANSPORTATION

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## Transit & Transportation

| Transit & Transportation<br>Subsection/Project | Unallocated<br>Balance (05/11) | FY 2012   | FY 2013   | FY 2014   | FY 2015     | FY 2016   | FY 2017   | FY 2018    | FY 2019    | FY 2020   | FY 2021   | Total<br>FY 12-FY 21 |
|--|--------------------------------|-----------|-----------|-----------|-------------|-----------|-----------|------------|------------|-----------|-----------|----------------------|
| <b>Pubic Transit</b>                           |                                |           |           |           |             |           |           |            |            |           |           |                      |
| Mass Transit (SAFETEA-LU & Urban Funds)        | 6,052,817                      | 2,100,000 | 0         | 0         | 0           | 0         | 0         | 0          | 0          | 0         | 0         | 2,100,000            |
| King Street Station Improvements               | 1,900,000                      | 4,200,000 | 0         | 0         | 0           | 0         | 0         | 0          | 0          | 1,000,000 | 0         | 5,200,000            |
| DASH Bus Fleet Replacements                    | 62,000                         | 1,970,000 | 1,955,000 | 1,800,000 | 2,400,000   | 1,200,000 | 4,200,000 | 4,200,000  | 4,200,000  | 3,200,000 | 3,200,000 | 28,325,000           |
| DASH Bus Fleet Expansion                       | 39,000                         | 5,850,000 | 0         | 0         | 2,600,000   | 0         | 0         | 0          | 0          | 0         | 0         | 8,450,000            |
| Potomac Yard Metrorail Station                 | 0                              | 1,200,000 | 1,000,000 | 1,700,000 | 271,100,000 | 0         | 0         | 0          | 0          | 0         | 0         | 275,000,000          |
| WMATA Capital                                  | 1,800,145                      | 6,100,000 | 6,200,000 | 7,240,000 | 7,380,000   | 7,530,000 | 7,550,000 | 7,550,000  | 7,550,000  | 7,550,000 | 7,550,000 | 72,200,000           |
| ADA Access                                     | 20,500                         | 10,000    | 10,000    | 10,000    | 10,000      | 10,000    | 10,000    | 10,000     | 10,000     | 10,000    | 10,000    | 100,000              |
| Bus Shelters                                   | 130,000                        | 155,000   | 155,000   | 155,000   | 155,000     | 0         | 0         | 0          | 0          | 0         | 0         | 620,000              |
| Expanded Trolley/Circulator/Transit Service    | 0                              | 0         | 0         | 3,500,000 | 0           | 0         | 0         | 0          | 0          | 0         | 0         | 3,500,000            |
| Hybrid Bus / Trolley Battery Packs             | 0                              | 0         | 0         | 0         | 0           | 500,000   | 150,000   | 250,000    | 150,000    | 150,000   | 150,000   | 1,350,000            |
| Landmark Transit Station                       | 0                              | 0         | 0         | 0         | 0           | 0         | 0         | 600,000    | 2,700,000  | 2,700,000 | 0         | 6,000,000            |
| <b>Streets &amp; Bridges</b>                   |                                |           |           |           |             |           |           |            |            |           |           |                      |
| Edsall Road                                    | 1,460,904                      | 0         | 0         | 0         | 0           | 0         | 0         | 0          | 0          | 0         | 0         | 0                    |
| Eisenhower Avenue Widening                     | 6,228,816                      | 0         | 0         | 0         | 0           | 0         | 0         | 0          | 0          | 0         | 0         | 0                    |
| Bridge Repairs                                 | \$0                            | \$600,000 | \$600,000 | \$300,000 | \$300,000   | \$300,000 | \$300,000 | \$300,000  | \$300,000  | \$300,000 | \$300,000 | 3,600,000            |
| King/Quaker Lane/Braddock Rd. Inter.           | 598,000                        | 600,000   | 5,400,000 | 0         | 0           | 0         | 0         | 0          | 0          | 0         | 0         | 6,000,000            |
| King & Beauregard Intersection                 | 5,838,262                      | 2,100,000 | 0         | 0         | 0           | 0         | 0         | 0          | 0          | 0         | 0         | 2,100,000            |
| Street/Alley Reconstructions & Extensions      | 600,024                        | 400,000   | 300,000   | 300,000   | 300,000     | 400,000   | 400,000   | 400,000    | 400,000    | 400,000   | 400,000   | 3,700,000            |
| Miscellaneous Undergrounding                   | 0                              | 90,000    | 50,000    | 90,000    | 90,000      | 90,000    | 90,000    | 90,000     | 90,000     | 90,000    | 90,000    | 860,000              |
| Mt. Vernon Ave/Russell Road Intersection       | 0                              | 0         | 0         | 0         | 100,000     | 900,000   | 0         | 0          | 0          | 0         | 0         | 1,000,000            |
| Madison & Montgomery Reconstruction            | 0                              | 0         | 0         | 0         | 0           | 500,000   | 3,250,000 | 3,000,000  | 0          | 0         | 0         | 6,750,000            |
| Street Reconstructions TBD                     | 0                              | 0         | 0         | 0         | 0           | 1,000,000 | 2,000,000 | 2,000,000  | 2,000,000  | 2,000,000 | 2,000,000 | 11,000,000           |
| Duke Street Complete Streets                   | 0                              | 0         | 0         | 0         | 0           | 0         | 0         | 0          | 0          | 210,000   | 2,100,000 | 2,310,000            |
| High Street Construction                       | 0                              | 0         | 0         | 0         | 0           | 0         | 0         | 0          | 0          | 0         | 1,000,000 | 1,000,000            |
| Van Dorn Multi-Modal Bridge                    | 0                              | 0         | 0         | 0         | 0           | 0         | 0         | 0          | 0          | 0         | 1,000,000 | 1,000,000            |
| <b>High Capacity Transit Corridors</b>         |                                |           |           |           |             |           |           |            |            |           |           |                      |
| Crystal City/Potomac Yard BRT                  | \$5,685,553                    | \$0       | \$0       | \$0       | \$0         | \$0       | \$0       | \$0        | \$0        | \$0       | \$0       | \$0                  |
| Transit Corridor "A" Widening (Route 1)        | 0                              | 600,000   | 0         | 0         | 0           | 0         | 0         | 0          | 0          | 0         | 0         | 600,000              |
| Transit Corridor "A" Streetcars (Route 1)      | 0                              | 1,000,000 | 0         | 0         | 0           | 0         | 0         | 0          | 0          | 2,250,000 | 2,250,000 | 5,500,000            |
| Transit Corridor "C" Construction (Beauregard) | 0                              | 2,100,000 | 7,400,000 | 5,000,000 | 5,000,000   | 0         | 0         | 0          | 0          | 0         | 0         | 19,500,000           |
| Transit Corridor "A" BRT Rolling Stock         | 0                              | 0         | 0         | 0         | 0           | 2,000,000 | 0         | 0          | 0          | 0         | 0         | 2,000,000            |
| Transit Corridor "B" Construction (Duke St.)   | 0                              | 0         | 0         | 0         | 0           | 700,000   | 1,800,000 | 10,000,000 | 10,000,000 | 0         | 0         | 22,500,000           |

## Transit & Transportation

| Transit & Transportation (Continued)        | <i>Unallocated</i>     |                     |                     |                     |                      |                     |                     |                     |                     |                     |                     | <b>Total</b>         |
|---|------------------------|---------------------|---------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Subsection/Project                          | <i>Balance (05/11)</i> | FY 2012             | FY 2013             | FY 2014             | FY 2015              | FY 2016             | FY 2017             | FY 2018             | FY 2019             | FY 2020             | FY 2021             | FY 12-FY 21          |
| <b>Non-Motorized Transportation</b>         |                        |                     |                     |                     |                      |                     |                     |                     |                     |                     |                     |                      |
| Non-Motorized Transportation (Complete St.) | 896,088                | 0                   | 165,000             | 220,857             | 270,000              | 270,000             | 270,000             | 270,000             | 270,000             | 270,000             | 270,000             | 2,275,857            |
| Non-Motorized Transportation (Safety)       | 420,000                | 0                   | 100,000             | 100,000             | 100,000              | 500,000             | 500,000             | 500,000             | 500,000             | 500,000             | 500,000             | 3,300,000            |
| Shared-Use Paths                            | 34,800                 | 1,868,000           | 118,000             | 118,000             | 118,000              | 118,000             | 118,000             | 118,000             | 118,000             | 118,000             | 118,000             | 2,930,000            |
| BRAC Neighborhood Protection Plan           | 10,000                 | 500,000             | 0                   | 0                   | 0                    | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   | 500,000              |
| Holmes Run Greenway/Eisenhower East         | 0                      | 250,000             | 3,300,000           | 0                   | 0                    | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   | 3,550,000            |
| Old Cameron Run Trail                       | 0                      | 0                   | 0                   | 0                   | 500,000              | 3,000,000           | 0                   | 0                   | 0                   | 0                   | 0                   | 3,500,000            |
| Backlick Run Multi-Use Paths                | 0                      | 0                   | 0                   | 0                   | 0                    | 200,000             | 3,000,000           | 0                   | 0                   | 0                   | 0                   | 3,200,000            |
| <b>Fixed Transportation Equipment</b>       |                        |                     |                     |                     |                      |                     |                     |                     |                     |                     |                     |                      |
| Fixed Transportation Equipment              | \$0                    | \$850,000           | \$850,000           | \$850,000           | \$1,450,000          | \$850,000           | \$850,000           | \$850,000           | \$850,000           | \$850,000           | \$2,350,000         | \$10,600,000         |
| Retrofit Traffic Lights with LED Technology | 0                      | 125,000             | 125,000             | 0                   | 0                    | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   | 250,000              |
| Transportation Technologies                 | 0                      | 100,000             | 250,000             | 250,000             | 250,000              | 250,000             | 250,000             | 250,000             | 250,000             | 250,000             | 250,000             | 2,350,000            |
| <b>Transit &amp; Transportation Total</b>   | <b>\$31,776,909</b>    | <b>\$32,768,000</b> | <b>\$27,978,000</b> | <b>\$21,633,857</b> | <b>\$292,123,000</b> | <b>\$20,318,000</b> | <b>\$24,738,000</b> | <b>\$30,388,000</b> | <b>\$29,388,000</b> | <b>\$21,848,000</b> | <b>\$23,538,000</b> | <b>\$524,720,857</b> |
| <b>Less Total Non-City Revenues</b>         | <b>\$26,048,090</b>    | <b>\$12,525,000</b> | <b>\$2,110,000</b>  | <b>\$555,000</b>    | <b>\$155,000</b>     | <b>\$500,000</b>    | <b>\$1,000,000</b>  | <b>\$1,000,000</b>  | <b>\$1,000,000</b>  | <b>\$1,000,000</b>  | <b>\$1,000,000</b>  | <b>\$20,845,000</b>  |
| <b>Total Net City Costs</b>                 | <b>\$5,728,819</b>     | <b>\$20,243,000</b> | <b>\$25,868,000</b> | <b>\$21,078,857</b> | <b>\$291,968,000</b> | <b>\$19,818,000</b> | <b>\$23,738,000</b> | <b>\$29,388,000</b> | <b>\$28,388,000</b> | <b>\$20,848,000</b> | <b>\$22,538,000</b> | <b>\$503,875,857</b> |

## Transit & Transportation

### Transit & Transportation Capital Improvement Program FY 2012 – FY 2021 Sources & Uses

| Transit & Transportation Sources & Uses<br>Source/Project       | FY 2012          | FY 2013          | FY 2014          | FY 2015          | FY 2016          | FY 2017          | FY 2018          | FY 2019          | FY 2020          | FY 2021          | Total<br>FY 12-FY 21 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------------|
| <b>Reserved 2.2 Cents Real Estate Tax Rate</b>                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                      |
| King/Quaker/Braddock Intersection                               | 40,957           | 1,090,000        | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | \$1,130,957          |
| Holmes Run Greenway/Eisenhower East                             | 0                | 2,640,956        | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 2,640,956            |
| Transit Corridor "C" Construction (Beauregard)                  | 2,100,000        | 0                | 530,000          | 1,195,000        | 0                | 0                | 0                | 0                | 0                | 0                | 3,825,000            |
| Transit Corridor "A" Widening (Route 1)                         | 600,000          | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 600,000              |
| Transit Corridor "A" Streetcar Conversion (Rte. 1)              | 1,000,000        | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 2,250,000        | 2,250,000        | 5,500,000            |
| DASH Bus Fleet Expansion  | 3,900,000        | 0                | 0                | 2,458,119        | 0                | 0                | 0                | 0                | 0                | 0                | 6,358,119            |
| King Street Station Improvements                                | 2,200,000        | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 1,000,000        | 0                | 3,200,000            |
| Expanded Trolley/Circulator/Transit Service                     | 0                | 0                | 2,840,956        | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 2,840,956            |
| Transit Corridor "A" BRT Rolling Stock                          | 0                | 0                | 0                | 0                | 2,000,000        | 0                | 0                | 0                | 0                | 0                | 2,000,000            |
| Transit Corridor "B" Construction (Duke St.)                    | 0                | 0                | 0                | 0                | 198,466          | 1,099,887        | 4,051,818        | 3,440,000        | 0                | 0                | 8,790,171            |
| Old Cameron Run Trail   | 0                | 0                | 0                | 0                | 325,000          | 0                | 0                | 0                | 0                | 0                | 325,000              |
| Mt. Vernon Ave/Russell Road Intersection                        | 0                | 0                | 0                | 0                | 900,000          | 0                | 0                | 0                | 0                | 0                | 900,000              |
| Backlick Run Multi-Use Paths                                    | 0                | 0                | 0                | 0                | 0                | 2,500,000        | 0                | 0                | 0                | 0                | 2,500,000            |
| Landmark Transit Station  | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 840,956          | 1,050,956        | 0                | 1,891,912            |
| Duke Street Complete Streets                                    | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 1,240,956        | 1,240,956            |
| High Street Construction  | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 1,000,000        | 1,000,000            |
| <b>Subtotal, Reserved 2.2 Cents Real Estate Tax Rate</b>        | <b>9,840,957</b> | <b>3,730,956</b> | <b>3,370,956</b> | <b>3,653,119</b> | <b>3,423,466</b> | <b>3,599,887</b> | <b>4,051,818</b> | <b>4,280,956</b> | <b>4,300,956</b> | <b>4,490,956</b> | <b>44,744,027</b>    |
| <b>Transit &amp; Transportation Additional Cash Capital</b>     |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                      |
| Transportation Technologies                                     | \$100,000        | \$250,000        | \$250,000        | \$250,000        | \$250,000        | \$250,000        | \$250,000        | \$250,000        | \$250,000        | \$250,000        | 2,350,000            |
| Holmes Run Greenway/Eisenhower East                             | 250,000          | 659,044          | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 909,044              |
| King/Quaker/Braddock Intersection                               | 559,043          | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 559,043              |
| Expanded Trolley/Circulator/Transit Service                     | 0                | 0                | 659,044          | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 659,044              |
| Old Cameron Run Trail   | 0                | 0                | 0                | 500,000          | 0                | 0                | 0                | 0                | 0                | 0                | 500,000              |
| Mt. Vernon Ave/Russell Road Intersection                        | 0                | 0                | 0                | 100,000          | 0                | 0                | 0                | 0                | 0                | 0                | 100,000              |
| DASH Fleet Expansion  | 0                | 0                | 0                | 141,881          | 0                | 0                | 0                | 0                | 0                | 0                | 141,881              |
| Backlick Run Multi-Use Paths                                    | 0                | 0                | 0                | 0                | 200,000          | 0                | 0                | 0                | 0                | 0                | 200,000              |
| Transit Corridor "B" Construction (Duke St.)                    | 0                | 0                | 0                | 0                | 501,534          | 700,113          | 0                | 0                | 0                | 0                | 1,201,647            |
| Landmark Transit Station  | 0                | 0                | 0                | 0                | 0                | 0                | 600,000          | 1,859,044        | 1,649,044        | 0                | 4,108,088            |
| Transit Corridor "B" Construction (Duke St.)                    | 0                | 0                | 0                | 0                | 0                | 0                | 948,182          | 0                | 0                | 0                | 948,182              |
| Duke Street Complete Streets                                    | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 210,000          | 859,044          | 1,069,044            |
| Van Dom Multi-Modal Bridge                                      | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 1,000,000        | 1,000,000            |
| <b>Subtotal, Transit &amp; Transportation Add. Cash Capital</b> | <b>909,043</b>   | <b>909,044</b>   | <b>909,044</b>   | <b>991,881</b>   | <b>951,534</b>   | <b>950,113</b>   | <b>1,798,182</b> | <b>2,109,044</b> | <b>2,109,044</b> | <b>2,109,044</b> | <b>13,745,973</b>    |

## Transit & Transportation

| Transit & Transportation Sources & Uses<br>Source/Project  | FY 2012             | FY 2013           | FY 2014          | FY 2015          | FY 2016          | FY 2017          | FY 2018          | FY 2019          | FY 2020          | FY 2021          | Total<br>FY 12-FY 21 |
|--|---------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------------|
| <b>Transit &amp; Transportation General Obligation Bonds<br/>(from 2.2 Cents Real Estate Tax Rate)</b> |                     |                   |                  |                  |                  |                  |                  |                  |                  |                  |                      |
| Transit Corridor "C" Construction (Beauregard)   | \$0                 | \$7,400,000       | \$4,470,000      | \$3,805,000      | \$0              | \$0              | \$0              | \$0              | \$0              | \$0              | \$15,675,000         |
| King/Quaker/Braddock Intersection  | 0                   | 4,310,000         | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 4,310,000            |
| Old Cameron Run Trails   | 0                   | 0                 | 0                | 0                | 2,675,000        | 0                | 0                | 0                | 0                | 0                | 2,675,000            |
| Backlick Run Multi-Use Paths   | 0                   | 0                 | 0                | 0                | 0                | 500,000          | 0                | 0                | 0                | 0                | 500,000              |
| Transit Corridor "B" Construction (Duke St.)   | 0                   | 0                 | 0                | 0                | 0                | 0                | 5,000,000        | 6,560,000        | 0                | 0                | 11,560,000           |
| <b>Subtotal, Transit &amp; Transportation General Obligation Bonds</b>                                 | <b>0</b>            | <b>11,710,000</b> | <b>4,470,000</b> | <b>3,805,000</b> | <b>2,675,000</b> | <b>500,000</b>   | <b>5,000,000</b> | <b>6,560,000</b> | <b>0</b>         | <b>0</b>         | <b>34,720,000</b>    |
| <b>State and Federal Funds</b>   |                     |                   |                  |                  |                  |                  |                  |                  |                  |                  |                      |
| DASH Bus Fleet Replacements  | \$1,970,000         | \$1,955,000       | \$400,000        | \$0              | \$0              | \$0              | \$0              | \$0              | \$0              | \$0              | \$4,325,000          |
| DASH Bus Fleet Expansion   | 1,950,000           | 0                 | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 1,950,000            |
| Mass Transit (SAFETEA-LU & Urban Funds)  | 2,100,000           | 0                 | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 2,100,000            |
| Bus Shelters   | 155,000             | 155,000           | 155,000          | 155,000          | 0                | 0                | 0                | 0                | 0                | 0                | 620,000              |
| Shared Use Paths   | 1,750,000           | 0                 | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 1,750,000            |
| King & Beauregard Intersection   | 2,100,000           | 0                 | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 2,100,000            |
| BRAC Neighborhood Protection Plan  | 500,000             | 0                 | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 500,000              |
| King Street Station Improvements   | 2,000,000           | 0                 | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 2,000,000            |
| Street Reconstructions TBD   | 0                   | 0                 | 0                | 0                | 500,000          | 1,000,000        | 1,000,000        | 1,000,000        | 1,000,000        | 1,000,000        | 5,500,000            |
| <b>Subtotal, State and Federal Funds</b>   | <b>\$12,525,000</b> | <b>2,110,000</b>  | <b>555,000</b>   | <b>155,000</b>   | <b>500,000</b>   | <b>1,000,000</b> | <b>1,000,000</b> | <b>1,000,000</b> | <b>1,000,000</b> | <b>1,000,000</b> | <b>20,845,000</b>    |
| <b>Base CIP General Fund Cash Capital</b>  |                     |                   |                  |                  |                  |                  |                  |                  |                  |                  |                      |
| ADA Access   | \$10,000            | \$10,000          | \$10,000         | \$10,000         | \$10,000         | \$10,000         | \$10,000         | \$10,000         | \$10,000         | \$10,000         | 100,000              |
| Street/Alley Reconstructions & Extensions  | 400,000             | 300,000           | 300,000          | 300,000          | 400,000          | 400,000          | 400,000          | 400,000          | 400,000          | 400,000          | 3,700,000            |
| Non-Motorized Transportation (Complete St.)  | 0                   | 165,000           | 220,857          | 270,000          | 270,000          | 270,000          | 270,000          | 270,000          | 270,000          | 270,000          | 2,275,857            |
| Non-Motorized Transportation (Safety)  | 0                   | 100,000           | 100,000          | 100,000          | 500,000          | 500,000          | 500,000          | 500,000          | 500,000          | 500,000          | 3,300,000            |
| Shared-Use Paths   | 118,000             | 118,000           | 118,000          | 118,000          | 118,000          | 118,000          | 118,000          | 118,000          | 118,000          | 118,000          | 1,180,000            |
| Fixed Transportation Equipment   | \$850,000           | \$850,000         | \$850,000        | \$1,450,000      | \$850,000        | \$850,000        | \$850,000        | \$850,000        | \$850,000        | \$2,350,000      | \$10,600,000         |
| Retrofit Traffic Lights with LED Technology  | 125,000             | 125,000           | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 250,000              |
| Hybrid Bus / Trolley Battery Packs   | 0                   | 0                 | 0                | 0                | 500,000          | 150,000          | 250,000          | 150,000          | 150,000          | 150,000          | 1,350,000            |
| <b>Subtotal, Base CIP General Fund Cash Capital</b>  | <b>1,503,000</b>    | <b>1,668,000</b>  | <b>1,598,857</b> | <b>2,248,000</b> | <b>2,648,000</b> | <b>2,298,000</b> | <b>2,398,000</b> | <b>2,298,000</b> | <b>2,298,000</b> | <b>3,798,000</b> | <b>\$22,755,857</b>  |

## Transit & Transportation

| Transit & Transportation Sources & Uses<br>Source/Project                        | FY 2012             | FY 2013             | FY 2014             | FY 2015              | FY 2016             | FY 2017             | FY 2018             | FY 2019             | FY 2020             | FY 2021             | Total<br>FY 12-FY 21 |
|--|---------------------|---------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| <b>Base CIP General Obligation Bonds</b>   |                     |                     |                     |                      |                     |                     |                     |                     |                     |                     |                      |
| Bridge Repairs   | 600,000             | 600,000             | 300,000             | 300,000              | 300,000             | 300,000             | 300,000             | 300,000             | 300,000             | 300,000             | 3,600,000            |
| Miscellaneous Undergrounding   | 90,000              | 50,000              | 90,000              | 90,000               | 90,000              | 90,000              | 90,000              | 90,000              | 90,000              | 90,000              | 860,000              |
| WMATA Capital  | \$6,100,000         | \$6,200,000         | \$7,240,000         | \$7,380,000          | \$7,530,000         | \$7,550,000         | \$7,550,000         | \$7,550,000         | \$7,550,000         | \$7,550,000         | \$72,200,000         |
| DASH Bus Fleet Replacements  | 0                   | 0                   | 1,400,000           | 2,400,000            | 1,200,000           | 4,200,000           | 4,200,000           | 4,200,000           | 3,200,000           | 3,200,000           | 24,000,000           |
| Madison & Montgomery Reconstruction  | 0                   | 0                   | 0                   | 0                    | 500,000             | 3,250,000           | 3,000,000           | 0                   | 0                   | 0                   | 6,750,000            |
| Street Reconstructions TBD   | 0                   | 0                   | 0                   | 0                    | 500,000             | 1,000,000           | 1,000,000           | 1,000,000           | 1,000,000           | 1,000,000           | 5,500,000            |
| <b>Subtotal, Base CIP General Obligation Bonds</b>                               | <b>6,790,000</b>    | <b>6,850,000</b>    | <b>9,030,000</b>    | <b>10,170,000</b>    | <b>10,120,000</b>   | <b>16,390,000</b>   | <b>16,140,000</b>   | <b>13,140,000</b>   | <b>12,140,000</b>   | <b>12,140,000</b>   | <b>112,910,000</b>   |
| <b>Potomac Yard Metrorail Station General Obligation Bonds</b>                   |                     |                     |                     |                      |                     |                     |                     |                     |                     |                     |                      |
| Potomac Yard Metrorail Station   | \$0                 | \$0                 | \$0                 | \$265,300,000        | \$0                 | \$0                 | \$0                 | \$0                 | \$0                 | \$0                 | \$265,300,000        |
| <b>Subtotal, P.Y. Metrorail Station GO Bonds</b>                                 | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          | <b>\$265,300,000</b> | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          | <b>\$265,300,000</b> |
| <b>Potomac Yard Developer Contributions &amp; Dedicated Taxes</b>                |                     |                     |                     |                      |                     |                     |                     |                     |                     |                     |                      |
| Potomac Yard Metrorail Station   | \$1,200,000         | \$1,000,000         | \$1,700,000         | \$5,800,000          | \$0                 | \$0                 | \$0                 | \$0                 | \$0                 | \$0                 | \$9,700,000          |
| <b>Subtotal, P.Y. Metrorail Station Dev. Contributions &amp; Dedicated Taxes</b> | <b>\$1,200,000</b>  | <b>\$1,000,000</b>  | <b>\$1,700,000</b>  | <b>\$5,800,000</b>   | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          | <b>\$9,700,000</b>   |
| <b>Total Transit &amp; Transportation Funding</b>                                | <b>\$32,768,000</b> | <b>\$27,978,000</b> | <b>\$21,633,857</b> | <b>\$292,123,000</b> | <b>\$20,318,000</b> | <b>\$24,738,000</b> | <b>\$30,388,000</b> | <b>\$29,388,000</b> | <b>\$21,848,000</b> | <b>\$23,538,000</b> | <b>\$524,720,857</b> |

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# PUBLIC TRANSIT

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## Transit & Transportation – Public Transit

| Public Transit<br>Subsection/Project        | Unallocated<br>Balance (05/11) | FY 2012             | FY 2013            | FY 2014             | FY 2015              | FY 2016            | FY 2017             | FY 2018             | FY 2019             | FY 2020             | FY 2021             | Total<br>FY 12-FY 21 |
|---|--------------------------------|---------------------|--------------------|---------------------|----------------------|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| <b>Public Transit</b>                       |                                |                     |                    |                     |                      |                    |                     |                     |                     |                     |                     |                      |
| Mass Transit (SAFETEA-LU & Urban Funds)     | 6,052,817                      | 2,100,000           | 0                  | 0                   | 0                    | 0                  | 0                   | 0                   | 0                   | 0                   | 0                   | 2,100,000            |
| King Street Station Improvements            | 1,900,000                      | 4,200,000           | 0                  | 0                   | 0                    | 0                  | 0                   | 0                   | 0                   | 1,000,000           | 0                   | 5,200,000            |
| DASH Bus Fleet Replacements                 | 62,000                         | 1,970,000           | 1,955,000          | 1,800,000           | 2,400,000            | 1,200,000          | 4,200,000           | 4,200,000           | 4,200,000           | 3,200,000           | 3,200,000           | 28,325,000           |
| DASH Bus Fleet Expansion                    | 39,000                         | 5,850,000           | 0                  | 0                   | 2,600,000            | 0                  | 0                   | 0                   | 0                   | 0                   | 0                   | 8,450,000            |
| Potomac Yard Metrorail Station              | 0                              | 1,200,000           | 1,000,000          | 1,700,000           | 271,100,000          | 0                  | 0                   | 0                   | 0                   | 0                   | 0                   | 275,000,000          |
| WMATA Capital                               | 1,800,145                      | 6,100,000           | 6,200,000          | 7,240,000           | 7,380,000            | 7,530,000          | 7,550,000           | 7,550,000           | 7,550,000           | 7,550,000           | 7,550,000           | 72,200,000           |
| ADA Access                                  | 20,500                         | 10,000              | 10,000             | 10,000              | 10,000               | 10,000             | 10,000              | 10,000              | 10,000              | 10,000              | 10,000              | 100,000              |
| Bus Shelters                                | 130,000                        | 155,000             | 155,000            | 155,000             | 155,000              | 0                  | 0                   | 0                   | 0                   | 0                   | 0                   | 620,000              |
| Expanded Trolley/Circulator/Transit Service | 0                              | 0                   | 0                  | 3,500,000           | 0                    | 0                  | 0                   | 0                   | 0                   | 0                   | 0                   | 3,500,000            |
| Hybrid Bus / Trolley Battery Packs          | 0                              | 0                   | 0                  | 0                   | 0                    | 500,000            | 150,000             | 250,000             | 150,000             | 150,000             | 150,000             | 1,350,000            |
| Landmark Transit Station                    | 0                              | 0                   | 0                  | 0                   | 0                    | 0                  | 0                   | 600,000             | 2,700,000           | 2,700,000           | 0                   | 6,000,000            |
| <b>Public Transit Total</b>                 | <b>\$10,004,462</b>            | <b>\$21,585,000</b> | <b>\$9,320,000</b> | <b>\$14,405,000</b> | <b>\$283,645,000</b> | <b>\$9,240,000</b> | <b>\$11,910,000</b> | <b>\$12,610,000</b> | <b>\$14,610,000</b> | <b>\$14,610,000</b> | <b>\$10,910,000</b> | <b>\$402,845,000</b> |
| <b>Less Total Non-City Revenues</b>         | <b>\$7,910,817</b>             | <b>\$8,175,000</b>  | <b>\$2,110,000</b> | <b>\$555,000</b>    | <b>\$155,000</b>     | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          | <b>\$10,995,000</b>  |
| <b>Total Net City Costs</b>                 | <b>\$2,093,645</b>             | <b>\$13,410,000</b> | <b>\$7,210,000</b> | <b>\$13,850,000</b> | <b>\$283,490,000</b> | <b>\$9,240,000</b> | <b>\$11,910,000</b> | <b>\$12,610,000</b> | <b>\$14,610,000</b> | <b>\$14,610,000</b> | <b>\$10,910,000</b> | <b>\$391,850,000</b> |

## Transit & Transportation – Public Transit

### Mass Transit (SAFETEA-LU & Urban Funds)

**Subsection:** Public Transit

**Managing Department:** T & ES

**Project Category:** 2

**Estimated Useful Life of Improvement:** Varies

**Priority:** Highly Desirable

**Strategic Plan Goal:** 3

**Project Summary:** This project accounts for funding received from federal (SAFETEA-LU) and state (Urban Funds) funding sources and applied to eligible projects. FY 2012 projects include:

- Eisenhower Valley Metro Area I and II (\$6,203,128): for Eisenhower Valley transit improvements, including designing a north entrance, as well as constructing bus shelters, bus bays and crosswalks in order to make development in the area as transit-oriented as possible. The City is reprogramming \$2.1 million in Urban Funds from the Eisenhower Avenue Widening project to supplement SAFETEA-LU funds to build bus improvements at the South Eisenhower station entrance. Additionally, a study may be undertaken to analyze the potential for transit service between the east and west portions of the Eisenhower service corridor. WMATA has a consultant under contract and the environmental and design work for this project is currently underway.
- City-wide Transit (\$1,247,137): for City-wide transit improvements, including the replacement of WMATA bus shelters; additional bus shelters; and amenities such as real-time bus information displays, solar power lighting, and transit information accessible to people with vision impairments.
- Potomac Yard Transit (\$1,110,552): for transit improvements for Potomac Yard as part of the seven-year transit plan for this rapidly developing residential and commercial area, including proposed bus rapid transit.

**Changes from Prior Year:** \$2.1 million in Urban Funds have been reprogrammed from the Eisenhower Avenue Widening project in FY 2012.

**Project History:** On August 10, 2005, the Safe, Accountable, Flexible, and Efficient Transportation Equity Act - A Legacy for Users (SAFETEA-LU) was signed into law providing for \$286.4 billion in guaranteed funding for federal surface transportation programs over six years through FY 2009, including \$52.6 billion for federal transit programs. Of that total \$567.0 million was earmarked for transportation projects in the Commonwealth of Virginia, with \$10.6 million earmarked for the City of Alexandria for the above projects.

In FY 2007 through FY 2012, the Commonwealth Department of Rail and Public Transportation allocated funds to provide the local match for SAFETEA-LU transportation projects. In CY 2008 all of the FY 2006 SAFETEA-LU projects have been obligated by the FTA. Some of the FY 2007 funds, including Eisenhower Valley and Potomac Yard Transit, have also been obligated. In FY 2009, the other FY 2007 SAFETEA-LU grant was obligated. The FY 2006 City-Wide Transit project has been obligated and funds are being utilized to develop real-time bus information system for the City of Alexandria. This project is continuing and the funds allocated for this project will be expended by FY 2011. Since some of the City-Wide Transit funds will be used to erect bus shelters and bus shelter amenities, these SAFETEA-LU grants are reported out in the bus shelter line item.

**Operating Impact:** This project will have no impact on the operating budget.

| Mass Transit (SAFETEA-LU & Urban Funds) | Unallocated Balance | FY 2012   | FY 2013  | FY 2014  | FY 2015  | FY 2016  |
|---|---------------------|-----------|----------|----------|----------|----------|
| Funded                                  | 6,052,817           | 2,100,000 | 0        | 0        | 0        | 0        |
| Less Revenues                           | 6,010,817           | 2,100,000 | 0        | 0        | 0        | 0        |
| Net City Share                          | <b>42,000</b>       | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

| Mass Transit (SAFETEA-LU & Urban Funds) | FY 2017  | FY 2018  | FY 2019  | FY 2020  | FY 2021  | Total FY2012-FY2021 |
|---|----------|----------|----------|----------|----------|---------------------|
| Funded                                  | 0        | 0        | 0        | 0        | 0        | 2,100,000           |
| Less Revenues                           | 0        | 0        | 0        | 0        | 0        | 2,100,000           |
| Net City Share                          | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>            |

## Transit & Transportation – Public Transit

### King Street Station Improvements

**Subsection:** Public Transit

**Managing Department:** T & ES

**Project Category:** 3

**Estimated Useful Life of Improvement:** 25 years

**Priority:** Desirable

**Strategic Plan Goal:** 3

**Project Summary:** The King Street Metro Station is an important element of the regional public transportation system and the primary rail to bus transfer hub in Alexandria. It has become even more important after the U.S. Patent and Trademark Office (PTO) relocated its headquarters to a site approximately 1,600 feet from the King Street Metro station.

The Washington Metropolitan Transit Authority (WMATA) and Alexandria have completed several projects to improve the station itself and the access into the station. The current arrangement of the King Street parking lot and bus lane is inadequate to serve any additional bus service. The project will reconfigure the parking lot and bus lanes to serve additional buses and improve bus safety and efficiency while improving safety for all users and improve station access for bicyclists and pedestrians. Additionally, the project will provide additional amenities such as bus shelters with real time transit capability, bicycle parking, and a site for a future relocation of the transit store in FY 2020.

A FY 2006 RSTP funded project will examine constraints and opportunities that will result in several service design concepts for the parking lot and bus lane at the King Street Metrorail station to provide better access for pedestrians, buses, and other uses of the facility. In FY 2007, a \$250,000 RSTP allocation was made for the construction of improvements at the lot. In FY 2008, the City was provided with an additional \$260,000 for the construction of improvements at this location. In FY 2009, the City was awarded \$1,200,000 of RSTP money to construct the facility. WMATA has just completed a study to identify the types and cost of improvements at King Street. The City also received \$2.24 million of CMAQ funds to cover the cost of constructing this facility in this application for FY 2010. Funding for the completion of construction and additional amenities such as enhanced pedestrian connectivity, bus shelters, and bicycle amenities are estimated to cost \$2.2 million and are funded through the reserved 2.2 cents real estate tax rate for transportation projects. A proposed relocation of the transit store is planned for FY 2020 and is budgeted at \$1.0 million through the reserved real estate tax rate.

**Changes from Prior Year:** Funding in the amount of \$3.2 million from the reserved 2.2 cents real estate tax rate for transportation projects is added to this project in FY 2012 (\$2.2 million) and FY 2020 (\$1.0 million).

**Operating Impact:** The approximate operating cost will be and additional \$20,000 per year for the larger facility. When the transit store is relocated, City operating costs would be mostly offset by savings in annual rent payments.

| King Street Station Improvements | Unallocated Balance | FY 2012   | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|----------------------------------|---------------------|-----------|---------|---------|---------|---------|
| Funded                           | 1,900,000           | 4,200,000 | 0       | 0       | 0       | 0       |
| Less Revenues                    | 1,900,000           | 2,000,000 | 0       | 0       | 0       | 0       |
| Net City Share                   | 0                   | 2,200,000 | 0       | 0       | 0       | 0       |

  

| King Street Station Improvements | FY 2017 | FY 2018 | FY 2019 | FY 2020   | FY 2021 | Total FY2012-FY2021 |
|----------------------------------|---------|---------|---------|-----------|---------|---------------------|
| Funded                           | 0       | 0       | 0       | 1,000,000 | 0       | 5,200,000           |
| Less Revenues                    | 0       | 0       | 0       | 0         | 0       | 2,000,000           |
| Net City Share                   | 0       | 0       | 0       | 1,000,000 | 0       | 3,200,000           |

## Transit & Transportation – Public Transit

### Alexandria Transit Corporation (ATC) Bus Replacement

**Subsection:** Public Transit

**Estimated Useful Life of Improvement:** 12 years (new) 4-5 years (refurbished)

**Managing Department:** T & ES

**Priority:** Essential

**Project Category:** 1

**Strategic Plan Goal:** 3

**Project Summary:** This project provides for the replacement of buses in the DASH fleet. DASH created a Transportation Development Program for FY 2011 which indicates the numbers of buses DASH needs to replace its fleet based upon a 12-year life expectancy of a bus. The City in recent years has been able to fund the DASH bus replacement program almost entirely with outside revenue sources. The City has been tentatively allocated by \$1.3 million of RSTP funds for bus acquisition in FY 2012, and \$670,000 in Urban Funds is proposed to be shifted from the Eisenhower Avenue Widening project to complete funding.

There are three types of buses that the City may choose to purchase. A new hybrid bus is estimated at \$650,000; a new clean diesel bus is estimated at \$450,000; and refurbishing a DASH bus at the end of its useful life costs an estimated \$155,000. Based on the available funding detailed below, staff may purchase a combination of the buses noted in order meet its replacement needs. If clean diesel buses are purchased, it is noted that they are consistent with the City Eco-City Action plan of reducing vehicle emissions. Additionally, staff recommends planning for DASH refurbished buses in FY 2012 – FY 2014 as funding is constrained and a refurbished bus is a cost effective way a managing a bus fleet. Listed below is the number of buses to be replaced by fiscal year with the corresponding cost estimate:

| <u>Year</u> | <u># Requested</u> | <u># Funded</u> | <u>Cost</u> |
|-------------|--------------------|-----------------|-------------|
| FY 2012     | 7                  | 7               | \$1,970,000 |
| FY 2013     | 6                  | 6               | \$1,955,000 |
| FY 2014     | 8                  | 8               | \$1,800,000 |
| FY 2015     | 9*                 | 9               | \$2,400,000 |
| FY 2016     | 3                  | 3               | \$1,200,000 |
| FY 2017     | 5                  | 5               | \$4,200,000 |
| FY 2018     | 6                  | 6               | \$4,200,000 |
| FY 2019     | 6                  | 6               | \$4,200,000 |
| FY 2020     | 7                  | 7               | \$3,200,000 |
| FY 2021     | 5                  | 5               | \$3,200,000 |

\*Replacing four refurbished buses for BRAC-133

**Changes from Prior Year:** Available Urban Funds and RSTP funds have been applied to this project in FY 2012 (\$1.97 million), FY 2013 (\$1.955 million), and FY 2014 (\$0.4 million).

**Project History:** The DASH bus system was implemented in 1984 as a supplement to Metrobus service operating in the City. The original four DASH routes were operated with a fleet of 19 buses. In FY 1990, nine new buses were purchased to provide new DASH bus routes to improve bus connections in the Eisenhower Valley and to the Van Dorn Metrorail station. Additional buses have been purchased since FY 1992, bringing the total DASH fleet to 67 buses as of the end of FY 2010. The City anticipates receiving CMAQ / RSTP funds (\$1.8 million) for three hybrid buses in FY 2011, but that will be the final year of the current transportation legislation authorizing these monies. Although it is anticipated that a successor reauthorization will occur, the details of that legislation are yet unknown.

**Operating Impact:** The annual operating cost associated with each bus is \$182,000, which includes driver and support personnel and maintenance costs. Each year a bus is kept operational beyond the 12-year mark, the annual maintenance costs increase dramatically, but a refurbished bus reduces that increased cost to a manageable level.

## Transit & Transportation – Public Transit

### Alexandria Transit Corporation (ATC) Bus Replacement, Continued

| <b>DASH Bus Fleet Replacement</b> | <b>Unallocated Balance</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b>   | <b>FY 2015</b>   | <b>FY 2016</b>   |
|-----------------------------------|----------------------------|----------------|----------------|------------------|------------------|------------------|
| Funded                            | 62,000                     | 1,970,000      | 1,955,000      | 1,800,000        | 2,400,000        | 1,200,000        |
| Total Revenues                    | 0                          | 1,970,000      | 1,955,000      | 400,000          | 0                | 0                |
| Net City Share                    | <b>62,000</b>              | <b>0</b>       | <b>0</b>       | <b>1,400,000</b> | <b>2,400,000</b> | <b>1,200,000</b> |

  

| <b>DASH Bus Fleet Replacement</b> | <b>FY 2017</b>   | <b>FY 2018</b>   | <b>FY 2019</b>   | <b>FY 2020</b>   | <b>FY 2021</b>   | <b>Total<br/>FY2012-FY2021</b> |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| Funded                            | 4,200,000        | 4,200,000        | 4,200,000        | 3,200,000        | 3,200,000        | 28,325,000                     |
| Total Revenues                    | 0                | 0                | 0                | 0                | 0                | 4,325,000                      |
| Net City Share                    | <b>4,200,000</b> | <b>4,200,000</b> | <b>4,200,000</b> | <b>3,200,000</b> | <b>3,200,000</b> | <b>24,000,000</b>              |

## Transit & Transportation – Public Transit

### Alexandria Transit Corporation (ATC) Bus Fleet Expansion

**Subsection:** Public Transit

**Managing Department:** T & ES

**Project Category:** 3

**Estimated Useful Life of Improvement:** 12 years

**Priority:** Desirable

**Strategic Plan Goal:** 3

**Project Summary:** This project provides funding needed to expand the size of the DASH bus fleet. Additional buses are necessary to enhance existing service levels or to add new services. The current City practice calls for new DASH buses to have hybrid power trains. Hybrid buses cost an estimated \$650,000, and result in operational costs savings over their useful lives through reductions in fuel consumption. Hybrid buses are also consistent with the City's Eco-City initiative.

The typical timeframe between the initial bus procurement and service deployment ranges from 12-18 months, so the FY 2012 equipment is not expected to go into service until sometime in FY 2013. A decision on the service to be implemented with these new buses has not been made yet. Likely candidates will be existing DASH routes at capacity during peak hours, additional service for areas with new customer bases (such as Mark Center), and possibly a new crosstown service to connect commercial uses and activity centers across the east-west corridor of Alexandria. The final decision will be highly dependent upon an analysis of existing DASH service. Future DASH service may be changed to include circulator routes and express or limited-stop service.

\$5.85 million is budgeted in FY 2012 for the purchase of 9 expansion buses. \$1.95 million in Urban Funds are supplemented with \$3.9 million in City funds from the reserved 2.2 cents real estate tax rate for transportation. An additional \$2.6 million is planned for FY 2015 for 4 expansion buses, and is funded through a combination of reserved 2.2 cents real estate tax rate for transportation projects (\$2.46 million) and additional cash capital for transportation projects (\$141,881).

**Changes from Prior Year:** This is a new project.

**Operating Impact:** The estimated operating cost for these buses is included in the new ten-year transportation improvement program.

| DASH Bus Fleet Expansion   | Unallocated Balance | FY 2012          | FY 2013  | FY 2014  | FY 2015  | FY 2016          |
|----------------------------|---------------------|------------------|----------|----------|----------|------------------|
| Funded                     | 0                   | 5,850,000        | 0        | 0        | 0        | 2,600,000        |
| <sup>1</sup> Less Revenues | 0                   | 1,950,000        | 0        | 0        | 0        | 0                |
| Net City Share             | <b>0</b>            | <b>3,900,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,600,000</b> |

  

| DASH Bus Fleet Expansion | FY 2017  | FY 2018  | FY 2019  | FY 2020  | FY 2021  | Total FY2012-FY2021 |
|--------------------------|----------|----------|----------|----------|----------|---------------------|
| Funded                   | 0        | 0        | 0        | 0        | 0        | 8,450,000           |
| Less Revenues            | 0        | 0        | 0        | 0        | 0        | 1,950,000           |
| Net City Share           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>6,500,000</b>    |

<sup>1</sup> \$1.0 million of Urban Funds for buses in FY 2012 is contingent on dollars being available from other projects

## Transit & Transportation – Public Transit

### Potomac Yard Metrorail Station

**Subsection:** Public Transit

**Managing Department:** T & ES

**Project Category:** 3

**Estimated Useful Life of Improvement:** Permanent

**Priority:** Desirable

**Strategic Plan Goal:** 1

**Project Summary:** This project provides for studies, planning, and construction of a new Metrorail station at Potomac Yard. At this current time, the station is in the early stages of study and planning. In December 2010, City Council approved the Tier I Special Services Tax District for Land Bay F, G, and H and the multi-family portion of Land Bay I. A new Metrorail station was included as part of the North Potomac Yard Small Area Plan, approved in June 2010. The Potomac Yard Metrorail Station Concept Development Study was completed in February 2010.

The City of Alexandria has begun the Environmental Impact Statement (EIS) process in coordination with WMATA. WMATA's process includes technical and environmental analyses as well as public involvement. Project development is subject to the requirements of the National Environmental Policy Act (NEPA) and Section 4(f) of the Department of Transportation Act. The WMATA process is consistent with and includes many of the same steps as the federal requirements. It is anticipated that the environmental analysis will be completed near the end of 2013. WMATA could issue a design-build request for proposals in 2013, and final design would begin about a year later. Construction would last from 2014 to 2016. The station would open near the end of 2016. The cost of the Environmental Impact Statement (EIS) is currently estimated at approximately \$2.0 million to \$3.0 million. The EIS is currently funded with \$900,000 in remaining funds being held by WMATA for the Potomac Yard Metrorail Station Concept Development Study and \$1.0 million in VDOT funds, and \$100,000 in Potomac Yard Tier I Special Services District tax funds.

The current cost estimate developed by WMATA for station construction (on the land reserved for a station or an alternate location north of the land reserved for the station) is estimated at \$240.0 million (using the highest cost alternative in 2015 dollars). These costs and plans will need to be refined. A financial plan has been developed and shows that the station could be financed with the resources that the City would likely obtain from multiple sources including net new tax revenues from Potomac Yard, Special Services Tax Districts and from developer contributions. It is estimated that through the year 2040 Potomac Yard could potentially generate for the City's General Fund \$661.8 million in new local tax revenues.

The financial risk to the City must be carefully structured and managed. The projected "gap" between the anticipated tax revenues from the special tax district, per square foot developer contributions, plus additional incremental net new revenues generated by the project, will need to be "bridged" in the early years of the bond financing by capitalizing interest during construction (which would add \$35.0 million to the \$240.0 million station budget for a total \$275.0 million cost.) There would also be firm and sufficient upfront developer payments, so there will be no negative cash impact on the City's General Fund in any given year.

**Changes from Prior Year:** Project sources and uses have become more refined.

**Operating Impact:** A new Metrorail station will increase the City's operating subsidy to WMATA by approximately \$0.5 million (2016 dollars) per year. Annual debt service payments are projected begin in FY 2017 at \$12.2 million, increase to \$16.5 million in FY 2021, and then to \$19.8 million by 2027. Debt service payments will be funded through developer contributions, net new tax revenues generated in Potomac Yard, and Potomac Yard Special Services Tax District revenues.

| Potomac Yard Metrorail Station | Unallocated Balance | FY 2012   | FY 2013   | FY 2014   | FY 2015     | FY 2016 |
|--------------------------------|---------------------|-----------|-----------|-----------|-------------|---------|
| Funded                         | 0                   | 1,200,000 | 1,000,000 | 1,700,000 | 271,100,000 | 0       |
| Less Revenues                  | 0                   | 0         | 0         | 0         | 0           | 0       |
| Net City Share                 | 0                   | 1,200,000 | 1,000,000 | 1,700,000 | 271,100,000 | 0       |

  

| Potomac Yard Metrorail Station | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2012-FY2021 |
|--------------------------------|---------|---------|---------|---------|---------|---------------------|
| Funded                         | 0       | 0       | 0       | 0       | 0       | 275,000,000         |
| Less Revenues                  | 0       | 0       | 0       | 0       | 0       | 0                   |
| Net City Share                 | 0       | 0       | 0       | 0       | 0       | 275,000,000         |

## Transit & Transportation – Public Transit

### WMATA Capital (Bus & Rail Replacement Improvement)

**Subsection:** Public Transit

**Managing Department:** T & ES

**Project Category:** 1

**Estimated Useful Life of Improvement:** Varies

**Priority:** Essential

**Strategic Plan Goal:** 3

**Project Summary:** WMATA and its participating governments signed a new FY2011 - 2016 Capital Funding agreement in July, 2010 to govern WMATA's capital funding program. The overall level of funding from the member jurisdictions is projected to decline slightly in the next several years as new federal funding sources help pay for WMATA's capital needs. State Urban Funds can no longer be used to fund the City's share of the WMATA capital program as those funds contain federal funds that the WMATA capital program will not accept. A total of \$72.2 million in City funding over ten years is planned for the WMATA capital contribution.

**Changes from Prior Year:** Fiscal year 2012 - 2016 figures are the levels allocated in the new Capital Funding Agreement, signed in July 2010. The FY 2012 - FY 2016 numbers are WMATA's latest estimates for the amount of local contribution which is needed to keep the level of local contribution similar to the current contribution. In FY 2012 and FY 2013, the current unallocated balance of \$1.8 million will be used to supplement annual budgeted amounts (50% in FY 2012; 50% in FY 2013). One item which may have an impact is the matching funds for the \$150.0 million the federal government will provide D.C. capital region each year for 10 years. The Commonwealth of Virginia plans to provide its \$50.0 million annual match as does Maryland and D.C. This is assumed in the figures which are proposed in the CIP.

**Project History:** The Washington Metropolitan Area Transit Authority (WMATA) Board of Directors approved "Metro Matters" and "Beyond Metro Matters" Capital Improvement Program (CIP), which identified \$3.15 billion in urgent capital needs of the region's bus and rail transit system for FY 2005 – FY 2010. The City's share of this agreement was \$63.3 million between FY 2005 and FY 2010.

In June 2009, the City issued bonds to pay off the remaining debt service owed on the Metro Matters agreement at a cost substantially less than originally planned in the WMATA financing plan, this completing the Metro Matters program. The City was able to receive a better financing rate than WMATA due to the City's high bond rating. Moving into the future, the City will only be obligated to provide funds to WMATA for new capital expenditures, and will not be paying off prior year projects.

**Operating Impact:** This project will have a positive impact on the operating budget as the better the Metro system is maintained the less operating costs are negatively impacted.

| WMATA<br>Bus/Rail Capital | Unallocated<br>Balance | FY 2012          | FY 2013          | FY 2014          | FY 2015          | FY 2016          |
|---------------------------|------------------------|------------------|------------------|------------------|------------------|------------------|
| Funded                    | 1,800,145              | 6,100,000        | 6,200,000        | 7,240,000        | 7,380,000        | 7,530,000        |
| Less Revenues             | 0                      | 0                | 0                | 0                | 0                | 0                |
| Net City Share            | <b>1,800,145</b>       | <b>6,100,000</b> | <b>6,200,000</b> | <b>7,240,000</b> | <b>7,380,000</b> | <b>7,530,000</b> |

| WMATA<br>Bus/Rail Capital | FY 2017          | FY 2018          | FY 2019          | FY 2020          | FY 2021          | Total<br>FY2012-FY2021 |
|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------------|
| Funded                    | 7,550,000        | 7,550,000        | 7,550,000        | 7,550,000        | 7,550,000        | 72,200,000             |
| Less Revenues             | 0                | 0                | 0                | 0                | 0                | 0                      |
| Net City Share            | <b>7,550,000</b> | <b>7,550,000</b> | <b>7,550,000</b> | <b>7,550,000</b> | <b>7,550,000</b> | <b>72,200,000</b>      |

## Transit & Transportation – Public Transit

### ADA Access

**Subsection:** Public Transit  
**Managing Department:** T & ES  
**Project Category:** 1

**Estimated Useful Life of Improvement:** 20 years  
**Priority:** Essential  
**Strategic Plan Goal:** 3

**Project Summary:** This project provides for improved access for persons with disabilities at bus stops throughout the City. Funding will be used for the installation of passenger loading platforms at bus stop locations, or to modify sidewalks and access ramps at or near bus stop locations. These improvements will bring the bus stop locations up to Americans with Disabilities Act (ADA) guidelines and provide better access to and from bus stops along the public right-of way. Most of these improvements are for locations along pedestrian pathways that lead to and from a number of public facilities as well as bus stops. The absence of access ramps and sidewalks along bus stop routes makes pedestrian travel for persons who use wheelchairs and other mobility aids difficult and dangerous. It becomes increasingly difficult for elderly persons who have diminished ranges of mobility to negotiate curbs at street intersections without access ramps. Also, the absence of passenger boarding platforms at bus stops makes boarding and alighting from buses difficult and dangerous for persons who use wheelchairs and other mobility aids. A total of \$100,000 over ten years (\$10,000/annually) is planned for this project.

**Changes from Prior Year:** \$10,000 has been added to FY 2021 to account for future ADA access projects.

**Operating Impact:** This project will have no impact on the operating budget. The expenditure of these funds allows people with disabilities to use fixed route transit, rather than paratransit, and potentially reduces cost on paratransit operating budget cost.

| ADA Access     | Unallocated Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|----------------|---------------------|---------|---------|---------|---------|---------|
| Funded         | 20,500              | 10,000  | 10,000  | 10,000  | 10,000  | 10,000  |
| Less Revenues  | 0                   | 0       | 0       | 0       | 0       | 0       |
| Net City Share | 20,500              | 10,000  | 10,000  | 10,000  | 10,000  | 10,000  |

  

| ADA Access     | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2012-FY2021 |
|----------------|---------|---------|---------|---------|---------|---------------------|
| Funded         | 10,000  | 10,000  | 10,000  | 10,000  | 10,000  | 100,000             |
| Less Revenues  | 0       | 0       | 0       | 0       | 0       | 0                   |
| Net City Share | 10,000  | 10,000  | 10,000  | 10,000  | 10,000  | 100,000             |

## Transit & Transportation – Public Transit

### Bus Shelters

**Subsection:** Public Transit  
**Managing Department:** T & ES  
**Project Category:** 1

**Estimated Useful Life of Improvement:** 20 years  
**Priority:** Essential  
**Strategic Plan Goal:** 3

**Project Summary:** This project includes funding for the replacement of existing bus shelters at various locations throughout the City, and the construction of new bus shelters when new shelter sites are identified and approved by the City. Bus shelters will be erected from FY 2012 to FY 2015 by utilizing funds from two SAFTEA-LU grants. A total of \$620,000 in grant funds from FY 2012-2015 (\$155,000/annually) is planned for this project.

**Changes from Prior Year:** No changes from prior years.

**Project History:** The bus shelter program funded the completion of 16 shelters between 2005 and 2008. IN 2008, WMATA stopped installing bus shelters, and the City has took over this activity. In FY 2008, T& ES received \$500,000 in grant funds from the Regional Surface Transportation Program (RSTP) to rebuild and replace some of the existing Metrobus shelters in the City. At the beginning of FY 2010 the City circulated an RFP to develop the site designs for the bus shelters and the performance requirements for the shelters, and the chosen consultant is developing these designs for the City. The replacement of the shelters should begin in FY2011 and continue into FY2012 and FY2013. \$130,000 in unallocated prior year City funds will supplement the grant funds for this project.

**Operating Impact:** Maintenance of bus shelters throughout the City costs \$30,000 annually. Additional funding for the maintenance of bus shelters may be necessary as new bus shelters are added.

| <b>Bus Shelters</b> | <b>Unallocated Balance</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> |
|---------------------|----------------------------|----------------|----------------|----------------|----------------|----------------|
| Funded              | 130,000                    | 155,000        | 155,000        | 155,000        | 155,000        | 0              |
| Less Revenues       | 0                          | 155,000        | 155,000        | 155,000        | 155,000        | 0              |
| Net City Share      | <b>130,000</b>             | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |

  

| <b>Bus Shelters</b> | <b>FY 2017</b> | <b>FY 2018</b> | <b>FY 2019</b> | <b>FY 2020</b> | <b>FY 2021</b> | <b>Total<br/>FY2012-FY2021</b> |
|---------------------|----------------|----------------|----------------|----------------|----------------|--------------------------------|
| Funded              | 0              | 0              | 0              | 0              |                | 620,000                        |
| Less Revenues       | 0              | 0              | 0              | 0              |                | 620,000                        |
| Net City Share      | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>                       |

## Transit & Transportation – Public Transit

### Expanded Trolley/Circulator/Transit Service

**Subsection:** Public Transit  
**Managing Department:** T & ES  
**Project Category:** 3

**Estimated Useful Life of Improvement:** 12 years  
**Priority:** Desirable  
**Strategic Plan Goal:** 3

**Project Summary:** This project provides funding for additional trolley or circulator bus purchases. This equipment is necessary to add new trolley/circulator service or to improve the headways on existing service. Hybrid trolleys are estimated to cost \$700,000, and result in operational costs savings over their useful lives through reductions in fuel consumption and are consistent with the Eco-City initiative. Circulator buses, if identified as the desired option, cost significantly less but have a shorter useful life. The exact cost and lifecycle of these buses varies greatly depending on size and type of use.

The lead time on these purchases is approximately a year, so they would not go into service until sometime in FY 2015. The specific service this equipment would provide has not yet been determined. The City plans to use a combination of the new trolleys purchased in FY 2011 with ARRA funding and an outside service operator to pilot possible new service options over the next few years. Possible options at this time include expansion of the existing King Street Trolley; a new connection between the Del Ray neighborhood, Arlandria, Old Town, Metro stations, and Old Town; or a new north-south route along Union Street from Old Town to Potomac Yard via the Braddock Road Metro station. These routes are very inexact at this time and substantial analysis will be performed before any proposals are brought forward.

\$3.5 million is planned in FY 2014 for the purchase of 5 new hybrid trolleys using a combination of the reserved 2.2 cents real estate tax rate for transportation projects and additional cash capital.

**Changes from Prior Year:** This is a new project.

**Operating Impact:** Operating costs for additional trolley service (\$700,000 in FY 2012) are included in the new ten-year transportation improvement program.

| Expanded Trolley/Circulator/Transit Service | Unallocated Balance |         |         |           |         |         |
|---|---------------------|---------|---------|-----------|---------|---------|
|   |                     | FY 2012 | FY 2013 | FY 2014   | FY 2015 | FY 2016 |
| Funded                                      | 0                   | 0       | 0       | 3,500,000 | 0       | 0       |
| Less Revenues                               | 0                   | 0       | 0       | 0         | 0       | 0       |
| Net City Share                              | 0                   | 0       | 0       | 3,500,000 | 0       | 0       |

| Expanded Trolley/Circulator/Transit Service |         |         |         |         |         | Total         |
|---|---------|---------|---------|---------|---------|---------------|
|   | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY2012-FY2021 |
| Funded                                      | 0       | 0       | 0       | 0       | 0       | 3,500,000     |
| Less Revenues                               | 0       | 0       | 0       | 0       | 0       | 0             |
| Net City Share                              | 0       | 0       | 0       | 0       | 0       | 3,500,000     |

## Transit & Transportation – Public Transit

### Hybrid Bus / Trolley Battery Pack Replacement

**Subsection:** Public Transit

**Managing Department:** T & ES

**Project Category:** 1

**Estimated Useful Life of Improvement:** 5-7 years

**Priority:** Essential

**Strategic Plan Goal:** 3

**Project Summary:** Beginning in FY 2010, the City changed from the practice of purchasing clean diesel buses to purchasing buses and trolleys with hybrid technology. In hybrid buses and trolleys it is necessary to replace of the large battery packs periodically. Battery packs will have to be replaced after five to seven years of use at approximately \$50,000 per pack. Since the first hybrid buses and trolleys were acquired in FY 2010 and delivered in FY 2011, this capital project will fund the acquisition of these packs beginning in FY 2016.

**Changes from Prior Year:** No changes from prior year.

**Operating Impact:** The installation cost of a battery pack is unknown at this time.

| Hybrid<br>Bus/Trolley<br>Battery Packs | Unallocated<br>Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|--|------------------------|---------|---------|---------|---------|---------|
| Funded                                 | 0                      | 0       | 0       | 0       | 0       | 500,000 |
| Less Revenues                          | 0                      | 0       | 0       | 0       | 0       | 0       |
| Net City Share                         | 0                      | 0       | 0       | 0       | 0       | 500,000 |

  

| Hybrid<br>Bus/Trolley<br>Battery Packs | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total<br>FY2012-FY2021 |
|--|---------|---------|---------|---------|---------|------------------------|
| Funded                                 | 150,000 | 250,000 | 150,000 | 150,000 | 150,000 | 1,350,000              |
| Less Revenues                          | 0       | 0       | 0       | 0       | 0       | 0                      |
| Net City Share                         | 150,000 | 250,000 | 150,000 | 150,000 | 150,000 | 1,350,000              |

## Transit & Transportation – Public Transit

### Landmark Transit Station

**Subsection:** Public Transit

**Managing Department:** T & ES

**Project Category:** 3

**Estimated Useful Life of Improvement:** Permanent

**Priority:** Desirable

**Strategic Plan Goal:** 3

**Project Summary:** 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. The Landmark Transit Center will be a transfer center and a transit hub for high capacity transit vehicles, local bus service and shuttles to the Metro. The transit center will have real time transit information, bus stations, climate controlled waiting facilities, transit information and media fare, bicycle parking and other commuter amenities.

Project funding in the amount of \$6.0 million is planned from FY 2018 – FY 2020, with \$600,000 budgeted for planning and design in FY 2018, and construction scheduled for FY 2019 and FY 2020. The project is funded through a combination of the reserved 2.2 cents real estate tax rate for transportation projects (\$1.9 million) and additional cash capital designated for transportation projects (\$4.1 million).

**Changes from Prior Year:** This is a new project.

**Operating Impact:** Operating impacts are unknown at this time; however, there is likely to be a significant operating impact once the facility is constructed and fully operational.

| Landmark Transit Station | Unallocated Balance | FY 2012  | FY 2013  | FY 2014  | FY 2015  | FY 2016  |
|--------------------------|---------------------|----------|----------|----------|----------|----------|
| Funded                   | 0                   | 0        | 0        | 0        | 0        | 0        |
| Less Revenues            | 0                   | 0        | 0        | 0        | 0        | 0        |
| Net City Share           | <b>0</b>            | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

  

| Landmark Transit Station | FY 2017  | FY 2018        | FY 2019          | FY 2020          | FY 2021  | Total<br>FY2012-FY2021 |
|--------------------------|----------|----------------|------------------|------------------|----------|------------------------|
| Funded                   | 0        | 600,000        | 2,700,000        | 2,700,000        | 0        | 6,000,000              |
| Less Revenues            | 0        | 0              | 0                | 0                | 0        | 0                      |
| Net City Share           | <b>0</b> | <b>600,000</b> | <b>2,700,000</b> | <b>2,700,000</b> | <b>0</b> | <b>6,000,000</b>       |

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# STREETS AND BRIDGES

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## Transit & Transportation – Streets & Bridges

| Streets & Bridges<br>Subsection/Project   | <i>Unallocated<br/>Balance (05/11)</i> | FY 2012            | FY 2013            | FY 2014          | FY 2015          | FY 2016            | FY 2017            | FY 2018            | FY 2019            | FY 2020            | FY 2021            | Total<br>FY 12-FY 21 |
|---|--|--------------------|--------------------|------------------|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|
| <b>Streets &amp; Bridges</b>              |  |                    |                    |                  |                  |                    |                    |                    |                    |                    |                    |                      |
| Edsall Road                               | 1,460,904                              | 0                  | 0                  | 0                | 0                | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                    |
| Eisenhower Avenue Widening                | 6,228,816                              | 0                  | 0                  | 0                | 0                | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                    |
| Bridge Repairs                            | \$0                                    | \$600,000          | \$600,000          | \$300,000        | \$300,000        | \$300,000          | \$300,000          | \$300,000          | \$300,000          | \$300,000          | \$300,000          | \$3,600,000          |
| King/Quaker Lane/Braddock Rd. Inter.      | 598,000                                | 600,000            | 5,400,000          | 0                | 0                | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 6,000,000            |
| King & Beauregard Intersection            | 5,838,262                              | 2,100,000          | 0                  | 0                | 0                | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 2,100,000            |
| Street/Alley Reconstructions & Extensions | 600,024                                | 400,000            | 300,000            | 300,000          | 300,000          | 400,000            | 400,000            | 400,000            | 400,000            | 400,000            | 400,000            | 3,700,000            |
| Miscellaneous Undergrounding              | 0                                      | 90,000             | 50,000             | 90,000           | 90,000           | 90,000             | 90,000             | 90,000             | 90,000             | 90,000             | 90,000             | 860,000              |
| Mt. Vernon Ave/Russell Road Intersection  | 0                                      | 0                  | 0                  | 0                | 100,000          | 900,000            | 0                  | 0                  | 0                  | 0                  | 0                  | 1,000,000            |
| Madison & Montgomery Reconstruction       | 0                                      | 0                  | 0                  | 0                | 0                | 500,000            | 3,250,000          | 3,000,000          | 0                  | 0                  | 0                  | 6,750,000            |
| Street Reconstructions TBD                | 0                                      | 0                  | 0                  | 0                | 0                | 1,000,000          | 2,000,000          | 2,000,000          | 2,000,000          | 2,000,000          | 2,000,000          | 11,000,000           |
| Duke Street Complete Streets              | 0                                      | 0                  | 0                  | 0                | 0                | 0                  | 0                  | 0                  | 0                  | 210,000            | 2,100,000          | 2,310,000            |
| High Street Construction                  | 0                                      | 0                  | 0                  | 0                | 0                | 0                  | 0                  | 0                  | 0                  | 0                  | 1,000,000          | 1,000,000            |
| Van Dorn Multi-Modal Bridge               | 0                                      | 0                  | 0                  | 0                | 0                | 0                  | 0                  | 0                  | 0                  | 0                  | 1,000,000          | 1,000,000            |
| <b>Streets &amp; Bridges Total</b>        | <b>\$14,726,006</b>                    | <b>\$3,790,000</b> | <b>\$6,350,000</b> | <b>\$690,000</b> | <b>\$790,000</b> | <b>\$3,190,000</b> | <b>\$6,040,000</b> | <b>\$5,790,000</b> | <b>\$2,790,000</b> | <b>\$3,000,000</b> | <b>\$6,890,000</b> | <b>\$39,320,000</b>  |
| <b>Less Total Non-City Revenues</b>       | <b>\$12,451,720</b>                    | <b>\$2,100,000</b> | <b>\$0</b>         | <b>\$0</b>       | <b>\$0</b>       | <b>\$500,000</b>   | <b>\$1,000,000</b> | <b>\$1,000,000</b> | <b>\$1,000,000</b> | <b>\$1,000,000</b> | <b>\$1,000,000</b> | <b>\$7,600,000</b>   |
| <b>Total Net City Costs</b>               | <b>\$2,274,286</b>                     | <b>\$1,690,000</b> | <b>\$6,350,000</b> | <b>\$690,000</b> | <b>\$790,000</b> | <b>\$2,690,000</b> | <b>\$5,040,000</b> | <b>\$4,790,000</b> | <b>\$1,790,000</b> | <b>\$2,000,000</b> | <b>\$5,890,000</b> | <b>\$31,720,000</b>  |

## Transit & Transportation – Streets & Bridges

### Edsall Road

**Subsection:** Street & Bridges  
**Managing Department:** T & ES  
**Project Category:** 2

**Estimated Useful Life of Improvement:** 25 years  
**Priority:** Highly Desirable  
**Strategic Plan Goal:** 3

**Project Summary:** This project provides for the reconstruction of Edsall Road between Whiting Street and the western City Limits. This stretch of roadway is approximately 3,000 feet in length and has required high maintenance over the past ten years. Existing springs in the area and marine clay are affecting the stability of the street subgrade in several areas of the roadway. The pavement is deteriorating and being pushed to the side of the travel lanes. Heaving, twisting and horizontal movement of the existing pavement, sidewalk, curb and gutter is occurring particularly along the south side of the eastbound lane. The pavement, curb and gutters and sidewalks on the north side of Edsall Road are also showing signs of settlement. A concept study is complete and the cost estimate has been developed and escalated for inflation. Construction and design funding for this project were budgeted in FY 2010 and FY 2011, with construction scheduled to begin in fall 2011.

The total cost to remediate the entire stretch of the road described in the project summary is \$4.5 million. In FY 2010, \$2.0 million (\$1.0 million Revenue Sharing /\$1.0 million City funding) was approved. Revenue Sharing from the State in FY 2011 was expected to provide a \$1.0 match to the City's \$1.0 million contribution; however the amount approved for revenue sharing by the State was only \$460,904, bringing total available funding to \$3.46 million or approximately \$1.0 million less than needed to complete the entire project. The project is scalable and the City can complete the portion of the project for which there is sufficient funding. The project will be constructed in two phases due to the reduced State funding in FY2011.

**Changes from Prior Year:** This project was approved for inclusion in the State's FY 2010 revenue sharing program for transportation projects in the amount of \$1.0 million in State revenues to match the City's budgeted share of \$1.0 million. The project was submitted again for FY 2011, and the amount of revenue sharing approved by the State was only \$460,904, with the City's contribution still at \$1.0 million. The revised project estimate, based on utilizing in-house design, is a total of \$4.5 million with an unfunded amount of approximately \$1.04 million. Funding is not planned in FY 2012 – 2021.

**Operating Impact:** This project will have no impact on the operating budget.

| Edsall Road    | Unallocated<br>Balance | FY 2012  | FY 2013  | FY 2014  | FY 2015  | FY 2016  |
|----------------|------------------------|----------|----------|----------|----------|----------|
| Expenditures   | 1,460,904              | 0        | 0        | 0        | 0        | 0        |
| Less Revenues  | 460,904                | 0        | 0        | 0        | 0        | 0        |
| Net City Share | <b>1,000,000</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

  

| Edsall Road    | FY 2017  | FY 2018  | FY 2019  | FY 2020  | FY 2021  | Total<br>FY2012-FY2021 |
|----------------|----------|----------|----------|----------|----------|------------------------|
| Expenditures   | 0        | 0        | 0        | 0        | 0        | 0                      |
| Less Revenues  | 0        | 0        | 0        | 0        | 0        | 0                      |
| Net City Share | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>               |

## Transit & Transportation – Streets & Bridges

### **Eisenhower Avenue Widening**

**Subsection:** Streets & Bridges  
**Managing Department:** T & ES  
**Project Category:** 2

**Estimated Useful Life of Improvement:** 25 years  
**Priority:** Highly Desirable  
**Strategic Plan Goal:** 3

**Project Summary:** Due to the changing development projections and FHWA lane width determinations, the original project scope is proposed to be revised and an interim plan would be constructed. The new project limits are from Mill Road to Holland Lane. The scope of the new work includes: an additional westbound lane and sidewalk/streetscape improvements from Mill Road to Elizabeth Lane; revising the Mill Road receiving lanes to accept the dual left turns from Eisenhower Avenue; converting the traffic circle at Eisenhower and Holland to a "T" intersection; and repaving the roadway between Holland Lane and Mill Road. The original planned use of \$18.0 million in Urban Funds for construction has been scaled back to \$6.5 million, with the remaining \$11.5 redistributed to other eligible projects in FY 2012.

All of the funding is in place for this project. The redesign will begin early 2011. The total cost of this entire project is estimated to be \$6.63 million, including land acquisition. The final build-out plans will be constructed in the future as each parcel develops. State Urban Funds totaling \$6.5 million are approved for this project, and the City's match for these funds is to come from the prior year unallocated balance of \$130,000.

**Changes from Prior Year:** The original project scope (at an estimated cost of \$18.0 million) provided for the widening of Eisenhower Avenue between Holland Lane and Stovall Street in order to accommodate additional through lanes, turn lanes, and a wider, landscaped median in accordance with City plans for Eisenhower East. Funding has been revised to reflect the change in scope and has been decreased to \$6.5 million.

**Project History:** In January 2008, a total of \$1.0 million in State funding was allocated for the design of this project. The remainder of State Urban funding was received in October 2009. In February 2011, an allocation of \$401,184 in State Urban funds was approved for design of the eastern portion of the Eisenhower Avenue Widening project extending from Mill Road to Holland Lane.

**Operating Impact:** This project will have no impact on the operating budget.

| <b>Eisenhower Avenue Widening</b> | <b>Unallocated Balance</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> |
|-----------------------------------|----------------------------|----------------|----------------|----------------|----------------|----------------|
| Expenditures                      | 6,228,816                  | 0              | 0              | 0              | 0              | 0              |
| Revenues                          | 6,098,816                  | 0              | 0              | 0              | 0              | 0              |
| Net City Share                    | <b>130,000</b>             | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |

| <b>Eisenhower Avenue Widening</b> | <b>FY 2017</b> | <b>FY 2018</b> | <b>FY 2019</b> | <b>FY 2020</b> | <b>FY 2021</b> | <b>Total<br/>FY2012-FY2021</b> |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|--------------------------------|
| Expenditures                      | 0              | 0              | 0              | 0              | 0              | 0                              |
| Revenues                          | 0              | 0              | 0              | 0              | 0              | 0                              |
| Net City Share                    | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>                       |

## Transit & Transportation – Streets & Bridges

### Bridge Repairs

**Subsection:** Streets & Bridges  
**Managing Department:** T & ES  
**Project Category:** 1

**Estimated Useful Life of Improvement:** 15 years  
**Priority:** Essential  
**Strategic Plan Goal:** 3

**Project Summary:** This project provides funding for the maintenance, repair, painting of steel structures, joint sealing, bearing repairs and rehabilitation of bridge decks and structures. The City conducts a federally mandated bridge inspection program for in-service bridges and designates safety ratings to the bridges inspected. All bridges in the City are inspected at a minimum of every two years and the results are reported to the State. Industry standards indicate that bridges need to be repainted every 10 to 15 years, while bridge deck reconstruction and rehabilitation may be required every 20 to 25 years. A total of \$3.6 million is planned over ten years for this project.

The condition rating for evaluating a bridge is a judgment of a bridge component condition in comparison to its original as-built condition. The scoring system is based on the condition of various components of the bridge, including: (1) deck, (2) superstructure, (3) substructure, (4) channel and slope protection, and (5) culverts. Bridges are rated on a scale of 0 to 9. Any rating below 4 is poor (3 – 4) or critical (0 – 2), indicating the structure will not be able to carry traffic smoothly. All of the City's bridges are rated 6 or higher. The rating scale is as follows:

- |                           |                               |
|---------------------------|-------------------------------|
| 9: Excellent Condition    | 4: Poor Condition             |
| 8: Very Good Condition    | 3: Serious Condition          |
| 7: Good Condition         | 2: Critical Condition         |
| 6: Satisfactory Condition | 1: Imminent Failure Condition |
| 5: Fair Condition         | 0: Failed Condition           |

In FY 2011 and FY 2012, work will begin on the maintenance and miscellaneous painting of the following bridges: (1) Duke Street Bridge over Holmes Run; (2) Telegraph Road Bridge over Mill Road and CSX/Norfolk Southern/WMATA railroads; (3) Seminary Road Bridge over I-395; and (4) Van Dorn Street Culvert at Holmes Run.

**Changes from Prior Year:** Beginning in FY 2014, annual funding is reduced by \$300,000 (from \$600,000 to \$300,000). The annual funding has been reduced since major maintenance and repairs have recently been performed or are underway on all of the roadway bridges.

**Project History:** In November 2007, \$1.0 million was allocated for the repair and painting of bridges City-wide. During FY 2009 - 2010, maintenance work (repair, joint and crack sealing, spall and delamination repairs, and bearing repairs) has been completed for the following bridges: (1) US Route 1 Bridge over Four Mile Run; (2) Duke Street Bridge over Holmes Run; (3) Cameron Station overpass over Duke Street; (4) Landmark Mall Flyover over Duke Street; (5) Seminary Road Bridge over I-395; (6) Duke Street Bridge over the CSX rail road tracks; (7) Van Dorn Street Bridge over Norfolk Southern Rail Road tracks; (8) Eisenhower Avenue Bridge over Cameron Run; (9) Eisenhower Avenue Bridge over Telegraph Road; (10) Beauregard Street Culvert over Holmes Run; (11) Van Dorn Street Culvert over Backlick Run; (12) Van Dorn Street Bridge over Duke Street; (13) Telegraph Road Bridge over Duke Street; (14) CSX Railroad Bridge over Eisenhower Ave; and (15) Duke Street Bridge over CSX Railroad.

**Operating Impact:** This project will have no impact on the operating budget.

| Bridge Repairs        | Unallocated Balance | FY 2012        | FY 2013        | FY 2014        | FY 2015        | FY 2016        |
|-----------------------|---------------------|----------------|----------------|----------------|----------------|----------------|
| Expenditures          | 0                   | 600,000        | 600,000        | 300,000        | 300,000        | 300,000        |
| Less Revenues         | 0                   | 0              | 0              | 0              | 0              | 0              |
| <b>Net City Share</b> | <b>0</b>            | <b>600,000</b> | <b>600,000</b> | <b>300,000</b> | <b>300,000</b> | <b>300,000</b> |

  

| Bridge Repairs        | FY 2017        | FY 2018        | FY 2019        | FY 2020        | FY 2021        | Total FY2012-FY2021 |
|-----------------------|----------------|----------------|----------------|----------------|----------------|---------------------|
| Expenditures          | 300,000        | 300,000        | 300,000        | 300,000        | 300,000        | 3,600,000           |
| Less Revenues         | 0              | 0              | 0              | 0              | 0              | 0                   |
| <b>Net City Share</b> | <b>300,000</b> | <b>300,000</b> | <b>300,000</b> | <b>300,000</b> | <b>300,000</b> | <b>3,600,000</b>    |

## Transit & Transportation – Streets & Bridges

### King/Quaker Lane/Braddock Road Intersection

**Subsection:** Streets & Bridges  
**Managing Department:** T & ES  
**Project Category:** 3

**Estimated Useful Life of Improvement:** 25 years  
**Priority:** Desirable  
**Strategic Plan Goal:** 3

**Project Summary:** This project provides funding to study the intersection of King Street, Quaker Lane, and Braddock Road and provide 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. \$598,000 in unallocated funds (\$448,000 in State Urban Funds and \$150,000 City) will be combined with an additional \$6.0 million in City funds to complete project funding.

**Changes from Prior Year:** A total of \$6.0 million is added in FY 2012 (\$600,000) and FY 2013 (\$5.4 million) for project construction. The project is funded through a combination of the reserved 2.2 cents real estate tax rate for transportation projects (\$1,130,957), additional cash capital designated for transportation projects (\$559,043), and General Obligation Bonds backed by the reserved tax rate (\$4,310,000).

**Project History:** In October 2007, \$200,000 in State funding was allocated to begin this project. A consultant has developed and analyzed several options for improving this intersection.

**Operating Impact:** This project will have no impact on the operating budget.

| King / Quaker Ln /<br>Braddock Rd<br>Intersection | Unallocated<br>Balance | FY 2012        | FY 2013          | FY 2014  | FY 2015  | FY 2016  |
|---|------------------------|----------------|------------------|----------|----------|----------|
| Expenditures                                      | 598,000                | 600,000        | 5,400,000        | 0        | 0        | 0        |
| Less Revenues                                     | 448,000                | 0              | 0                | 0        | 0        | 0        |
| Net City Share                                    | <b>150,000</b>         | <b>600,000</b> | <b>5,400,000</b> | <b>0</b> | <b>0</b> | <b>0</b> |

  

| King / Quaker Ln /<br>Braddock Rd<br>Intersection | FY 2017  | FY 2018  | FY 2019  | FY 2020  | FY 2021  | Total<br>FY2012-FY2021 |
|---|----------|----------|----------|----------|----------|------------------------|
| Expenditures                                      | 0        | 0        | 0        | 0        | 0        | 6,000,000              |
| Less Revenues                                     | 0        | 0        | 0        | 0        | 0        | 0                      |
| Net City Share                                    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>6,000,000</b>       |

## Transit & Transportation – Streets & Bridges

### King & Beauregard Intersection Improvements

**Subsection:** Streets & Bridges  
**Managing Department:** T & ES  
**Project Category:** 3

**Estimated Useful Life of Improvement:** 25 years  
**Priority:** Desirable  
**Strategic Plan Goal:** 3

**Project Summary:** This project provides for traffic flow improvements at King Street and Beauregard Street. The City is managing this project and has retained a consultant for the design. \$1.9 million was allocated in June 2005 for the design of this project. The total project budget is \$14.0 million, of which approximately \$6.1 million has been allocated to date, \$5.8 million is unallocated, and \$2.1 million will be added to the project in FY 2012.

**Changes from Prior Year:** \$2.1 million in Urban Funds have been shifted to this project from the Eisenhower Avenue Widening project to complete project funding.

**Project History:** Regional growth and development of the King Street corridor, particularly in Fairfax County, has resulted in increased traffic congestion at the intersection of King and Beauregard Streets. Improvements to this intersection have been discussed since the 1970's. In the 1990's, the State conducted a comprehensive transportation study of the Beauregard Street Corridor from Little River Turnpike (Fairfax County) to Arlington Mill Road (Arlington County). The findings and recommendations of the study were presented by the Virginia Department of Transportation (VDOT) staff to the City's Beauregard Street Corridor Task Force in November 1995. The Task Force, made up of representatives of Alexandria, Fairfax County, and Arlington County reviewed the findings and reached consensus that a six-lane, grade-separated alternative for the intersection should be the selected design option.

In June 1997 (based on concerns expressed by Fairlington residents and new Arlington County Board members), the Commonwealth Transportation Board directed the VDOT staff to postpone the detailed design of the project until an updated traffic analysis was conducted to verify the need for the selected alternative. VDOT engaged the consulting firm of Michael Baker and Associates in December 1998 to perform this traffic analysis update. In 1999, VDOT put this project on hold at the request of the City until discussions among VDOT, Arlington County, and the City could occur. The City and Arlington County staff then met with VDOT to examine at-grade potential solutions to the traffic problems associated with this intersection. VDOT commenced a study to examine redesign alternatives for this intersection during fall/winter 2000-2001. VDOT submitted preliminary concept information to the City. The design phase is expected to continue into FY 2012, with necessary land acquisition occurring in FY 2012, and then construction is anticipated to begin in FY2013. This project will also help mitigate some of the BRAC-133 traffic impacts.

**Operating Impact:** This project will have no impact on the operating budget.

| King & Beauregard Intersection Improvements | Unallocated Balance | FY 2012   | FY 2013  | FY 2014  | FY 2015  | FY 2016  |
|---|---------------------|-----------|----------|----------|----------|----------|
| Expenditures                                | 5,838,262           | 2,100,000 | 0        | 0        | 0        | 0        |
| Less Revenues                               | 5,444,000           | 2,100,000 | 0        | 0        | 0        | 0        |
| Net City Share                              | <b>394,262</b>      | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

  

| King & Beauregard Intersection Improvements | FY 2017  | FY 2018  | FY 2019  | FY 2020  | FY 2021  | Total FY2012-FY2021 |
|---|----------|----------|----------|----------|----------|---------------------|
| Expenditures                                | 0        | 0        | 0        | 0        | 0        | 2,100,000           |
| Less Revenues                               | 0        | 0        | 0        | 0        | 0        | 2,100,000           |
| Net City Share                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>            |

## Transit & Transportation – Streets & Bridges

### Street/Alley Reconstructions & Extensions

**Subsection:** Streets & Bridges  
**Managing Department:** T & ES  
**Project Category:** 1

**Estimated Useful Life of Improvement:** 50 years  
**Priority:** Essential  
**Strategic Plan Goal:** 3

**Project Summary:** This project supports miscellaneous street reconstruction and rehabilitation projects and streetscaping throughout the City in addition to rehabilitation of public alleys City-wide. The City recently implemented a pavement management program which will evaluate the needs for future reconstruction and rehabilitation projects. The data in the program will have to be updated once every three to five years by a consultant. Roadways which are rated lower than fair condition will be placed on the reconstruction list. A total of \$3.7 million over ten years is planned for this project.

Planned street projects in FY 2012 include:

- 800 Block of Johnston Place;
- Pitt St. between Pendleton St and Montgomery St;
- West Glendale Ave. between Russell Road and Timberbranch Parkway;
- Holmes Run Parkway between Ripley St and N. Pickett St;
- Yale Drive between Vassar Rd; and
- Janneys Lane.

**Changes from Prior Year:** Funding in FY 2013 has been reduced by \$50,000 (from \$350,000 to \$300,000) based on funding limitations. FY 2012 and FY 2014 – 2020 remain unchanged. \$400,000 has been added to FY 2021 to address future reconstructions and extensions.

**Project History:** Street Reconstruction and Extension Projects recently completed include:

- Davis Avenue between Woodland Terrace and Virginia Avenue;
- Commonwealth Avenue from Braddock Road to King Street;
- Dewitt Avenue From Monroe Avenue to Hume Avenue;
- Trinity Drive from Quaker Lane to Fort Williams Parkway;
- Orchard Street from High Street to Lloyds Lane; and
- 5400 - 5500 Block of Sanger Avenue and Oasis Drive.

**Operating Impact:** This project will have no impact on the operating budget.

| Street/Alley<br>Reconst. &<br>Extensions | Unallocated<br>Balance | FY 2012        | FY 2013        | FY 2014        | FY 2015        | FY 2016        |
|--|------------------------|----------------|----------------|----------------|----------------|----------------|
| Expenditures                             | 600,024                | 400,000        | 300,000        | 300,000        | 300,000        | 400,000        |
| Less Revenues                            | 0                      | 0              | 0              | 0              | 0              | 0              |
| Net City Share                           | <b>600,024</b>         | <b>400,000</b> | <b>300,000</b> | <b>300,000</b> | <b>300,000</b> | <b>400,000</b> |

  

| Street/Alley<br>Reconst. &<br>Extensions | FY 2017        | FY 2018        | FY 2019        | FY 2020        | FY 2021        | Total<br>FY2012-FY2021 |
|--|----------------|----------------|----------------|----------------|----------------|------------------------|
| Expenditures                             | 400,000        | 400,000        | 400,000        | 400,000        | 400,000        | 3,700,000              |
| Less Revenues                            | 0              | 0              | 0              | 0              | 0              | 0                      |
| Net City Share                           | <b>400,000</b> | <b>400,000</b> | <b>400,000</b> | <b>400,000</b> | <b>400,000</b> | <b>3,700,000</b>       |

## Transit & Transportation – Streets & Bridges

### Miscellaneous Undergrounding

**Subsection:** Streets & Bridges  
**Managing Department:** T & ES  
**Project Category:** 3

**Estimated Useful Life of Improvement:** Permanent  
**Priority:** Desirable  
**Strategic Plan Goal:** 3

**Project Summary:** This project provides the City's share of undergrounding utilities in the vicinity of new developments or near City capital projects, such as transformer enclosures. Generally, the City pays the lesser of one-half of the cost for undergrounding or \$50,000, and the developer pays the remainder. A total of \$860,000 over ten years is planned for this project.

**Changes from Prior Year:** \$90,000 has been added to FY 2021 to address future miscellaneous undergrounding projects.

**Project History:** Funding to date has provided for a comprehensive program of undergrounding improvements on King Street from Union Street to the King Street Metro Station area.

**Operating Impact:** This project will have no impact on the operating budget.

| Miscellaneous Undergrounding | Unallocated Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|------------------------------|---------------------|---------|---------|---------|---------|---------|
| Expenditures                 | 0                   | 90,000  | 50,000  | 90,000  | 90,000  | 90,000  |
| Less Revenues                | 0                   | 0       | 0       | 0       | 0       | 0       |
| Net City Share               | 0                   | 90,000  | 50,000  | 90,000  | 90,000  | 90,000  |

  

| Miscellaneous Undergrounding | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total<br>FY2012-FY2021 |
|------------------------------|---------|---------|---------|---------|---------|------------------------|
| Expenditures                 | 90,000  | 90,000  | 90,000  | 90,000  | 90,000  | 860,000                |
| Less Revenues                | 0       | 0       | 0       | 0       | 0       | 0                      |
| Net City Share               | 90,000  | 90,000  | 90,000  | 90,000  | 90,000  | 860,000                |

## Transit & Transportation – Streets & Bridges

### Mt. Vernon Ave/Russell Road Intersection

**Subsection:** Streets & Bridges  
**Managing Department:** T & ES  
**Project Category:** 3

**Estimated Useful Life of Improvement:** 25 years  
**Priority:** Desirable  
**Strategic Plan Goal:** 3

**Project Summary:** This project provides funding for the construction of intersection improvements identified in the Arlandria Small Area Plan. The Arlandria Small Area Plan recommended that safety improvements be made to the intersection of Mt. Vernon Avenue and Russell Road. The intersection geometry creates unsafe conditions for vehicle movement as well as pedestrian activity. The intersection accommodates a large number of bicyclists and pedestrians and this project will improve safety at the intersection for all users.

A total of \$1.0 million in City funding from additional cash capital for transportation projects (\$100,000, FY 2015) and the reserved 2.2 cents real estate tax rate for transportation projects (\$900,000, FY 2016) is provided for this project.

**Changes from Prior Year:** This is a new project.

**Operating Impact:** Future impacts to the operating budget include periodic re-striping and re-surfacing.

| Mt. Vernon Ave/Russell Road Intersection | Unallocated Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|--|---------------------|---------|---------|---------|---------|---------|
| Expenditures                             | 0                   | 0       | 0       | 0       | 100,000 | 900,000 |
| Less Revenues                            | 0                   | 0       | 0       | 0       | 0       | 0       |
| Net City Share                           | 0                   | 0       | 0       | 0       | 100,000 | 900,000 |

| Mt. Vernon Ave/Russell Road Intersection | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2012-FY2021 |
|--|---------|---------|---------|---------|---------|---------------------|
| Expenditures                             | 0       | 0       | 0       | 0       | 0       | 1,000,000           |
| Less Revenues                            | 0       | 0       | 0       | 0       | 0       | 0                   |
| Net City Share                           | 0       | 0       | 0       | 0       | 0       | 1,000,000           |

## Transit & Transportation – Streets & Bridges

### Madison & Montgomery Reconstruction

**Subsection:** Streets & Bridges  
**Managing Department:** T & ES  
**Project Category:** 2

**Estimated Useful Life of Improvement:** 25 years  
**Priority:** Highly Desirable  
**Strategic Plan Goal:** 3

**Project Summary:** This project provides funding for design and reconstruction of three square blocks of Madison and Montgomery Streets between Fairfax and St. Asaph Streets. These streets partially lie over the old abandoned canal that was eventually filled by converting it into a landfill. The landfill status has contributed to the continual settling of the roadway, which has led to warped pavement and unstable roadways in the area. There has also been considerable deformation of the sidewalks and curb and gutter due to adverse tree root impacts and overall sinkage. In addition, this project provides for sinkhole remediation at the Montgomery Park tennis courts. This project will prevent future roadway and sidewalk settlement and improve the pavement riding quality. It will also eliminate the ponding and freezing problems in these roadways and intersections. Design is expected to be completed in FY 2012. The construction timeline will be contingent on the future funding schedule. A total budget of \$6.75 million is planned for this project from FY 2016 – 2018.

**Changes from Prior Year:** No changes from prior year.

**Project History:** In FY 2007, a geophysical study was completed of Madison Street and Montgomery Street between Fairfax and St. Asaph Streets in order to devise a long-term stabilization solution for reconstruction of the streets. Preliminary engineering suggests that the subbase of the streets will need to be stabilized in addition to some full and partial depth roadway reconstruction to improve drainage.

**Operating Impact:** This project will have no impact on the operating budget.

| Madison/<br>Montgomery<br>Streets | Unallocated<br>Balance | FY 2012  | FY 2013  | FY 2014  | FY 2015  | FY 2016        |
|-----------------------------------|------------------------|----------|----------|----------|----------|----------------|
| Expenditures                      | 0                      | 0        | 0        | 0        | 0        | 500,000        |
| Less Revenues                     | 0                      | 0        | 0        | 0        | 0        | 0              |
| Net City Share                    | <b>0</b>               | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>500,000</b> |

  

| Madison/<br>Montgomery<br>Streets | FY 2017          | FY 2018          | FY 2019  | FY 2020  | FY 2021  | Total<br>FY2012-FY2021 |
|-----------------------------------|------------------|------------------|----------|----------|----------|------------------------|
| Expenditures                      | 3,250,000        | 3,000,000        | 0        | 0        | 0        | 6,750,000              |
| Less Revenues                     | 0                | 0                | 0        | 0        | 0        | 0                      |
| Net City Share                    | <b>3,250,000</b> | <b>3,000,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>6,750,000</b>       |

## Transit & Transportation – Streets & Bridges

### Street Reconstruction Projects TBD

**Subsection:** Streets & Bridges  
**Managing Department:** T & ES  
**Project Category:** 2

**Estimated Useful Life of Improvement:** TBD  
**Priority:** Highly Desirable  
**Strategic Plan Goal:** 3

**Project Summary:** The City intends to participate in the State revenue sharing program for transportation projects every fiscal year when funding for the match is available and eligible projects can be identified. The City's share of the funding for the program is scheduled to begin in FY 2016; however it may be accelerated in future CIPs if specific projects meeting revenue sharing program requirements are identified. In prior years, the revenue sharing program has limited to reconstruction projects of over \$2.0 million (\$1.0 million State / \$1.0 million City) on arterial roads. It is possible that the requirement may be lowered to \$1.0 million in future fiscal years, opening up the possibility of additional roads for inclusion in the program.

The total funding planned in FY 2016 to FY 2021 is \$11.0 million with \$5.5 million in State revenue sharing dollars anticipated. Should the project cost threshold be lowered by the State, City funding should be accelerated to take advantage of the State match if specific projects can be identified.

**Changes from Prior Year:** Based on the uncertainty of revenue sharing funding availability and the lack of identified projects, FY 2016 funding has been reduced from \$2.0 million to \$1.0 million (50% State / 50% City). FY 2017 – 2020 funding remains unchanged. \$2.0 million (50% State / 50% City) has been added to FY 2021 to address future road projects.

**Project History:** In FY 2009 the City was approved for \$1.0 million to offset the costs of the Washington Street Repaving project, and in FY 2010 and FY 2011 the City was approved for \$1.5 million to offset the costs of the Edsall Road Reconstruction project. The City intends to participate in this program in FY 2016 – FY 2021 if eligible projects are identified.

**Operating Impact:** Given the uncertain nature of the exact use of these funds, there currently is no identifiable impact on the operating budget.

| Street Reconstructions<br>TBD | Unallocated<br>Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016   |
|-------------------------------|------------------------|---------|---------|---------|---------|-----------|
| Expenditures                  |                        | 0       | 0       | 0       | 0       | 1,000,000 |
| Less Revenues                 |                        | 0       | 0       | 0       | 0       | 500,000   |
| Net City Share                | 0                      | 0       | 0       | 0       | 0       | 500,000   |

  

| Street Reconstructions<br>TBD | FY 2017   | FY 2018   | FY 2019   | FY 2020   | FY 2021   | Total<br>FY2012-FY2021 |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|------------------------|
| Expenditures                  | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 11,000,000             |
| Less Revenues                 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 5,500,000              |
| Net City Share                | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 5,500,000              |

## Transit & Transportation – Streets & Bridges

### **Duke Complete Streets**

**Subsection:** Streets & Bridges  
**Managing Department:** T & ES  
**Project Category:** 3

**Estimated Useful Life of Improvement:** 25 years  
**Priority:** Desirable  
**Strategic Plan Goal:** 3

**Project Summary:** This project includes the construction of a fifth lane (center turn lane) along Duke Street from Wheeler Avenue to Jordan Street. The fifth lane will accommodate safe left turns to adjacent residences and businesses along Duke Street. Raised medians are planned at various locations to protect left turning vehicles, restrict some turning movements, and to provide pedestrian safety refuges. A total of \$2.31 million in City funding from additional cash capital for transportation projects (\$210,000, FY 2020; \$859,044, FY 2021) and the reserved 2.2 cents real estate tax rate for transportation projects (\$1.24 million, FY 2021) is provided for this project.

**Changes from Prior Year:** This is a new project.

**Operating Impact:** Future impacts to the operating budget include periodic re-striping and re-surfacing.

| Duke Street Complete Streets | Unallocated Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|------------------------------|---------------------|---------|---------|---------|---------|---------|
| Expenditures                 | 0                   | 0       | 0       | 0       | 0       | 0       |
| Less Revenues                | 0                   | 0       | 0       | 0       | 0       | 0       |
| Net City Share               | 0                   | 0       | 0       | 0       | 0       | 0       |

  

| Duke Street Complete Streets | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021   | Total<br>FY2012-FY2021 |
|------------------------------|---------|---------|---------|---------|-----------|------------------------|
| Expenditures                 | 0       | 0       | 0       | 210,000 | 2,100,000 | 2,310,000              |
| Less Revenues                | 0       | 0       | 0       | 0       | 0         | 0                      |
| Net City Share               | 0       | 0       | 0       | 210,000 | 2,100,000 | 2,310,000              |

## Transit & Transportation – Streets & Bridges

### High Street Construction

**Subsection:** Streets & Bridges  
**Managing Department:** T & ES  
**Project Category:** 3

**Estimated Useful Life of Improvement:** 25 years  
**Priority:** Desirable  
**Strategic Plan Goal:** 3

**Project Summary:** 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. The total estimated cost of this project is \$18.4 million and is contingent on substantial redevelopment and developer contributions. In FY 2021, \$1.0 million from the reserved 2.2 cents real estate tax rate for transportation projects is planned to support the developer contributions required for project construction.

**Changes from Prior Year:** This is a new project.

**Operating Impact:** Future impacts to the operating budget include periodic re-striping and re-surfacing.

| High Street Construction | Unallocated Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|--------------------------|---------------------|---------|---------|---------|---------|---------|
| Expenditures             | 0                   | 0       | 0       | 0       | 0       | 0       |
| Less Revenues            | 0                   | 0       | 0       | 0       | 0       | 0       |
| Net City Share           | 0                   | 0       | 0       | 0       | 0       | 0       |

| High Street Construction | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021   | Total FY2012-FY2021 |
|--------------------------|---------|---------|---------|---------|-----------|---------------------|
| Expenditures             | 0       | 0       | 0       | 0       | 1,000,000 | 1,000,000           |
| Less Revenues            | 0       | 0       | 0       | 0       | 0         | 0                   |
| Net City Share           | 0       | 0       | 0       | 0       | 1,000,000 | 1,000,000           |

## Transit & Transportation – Streets & Bridges

### Van Dorn Multi-Modal Bridge

**Subsection:** Streets & Bridges  
**Managing Department:** T & ES  
**Project Category:** 3

**Estimated Useful Life of Improvement:** 25 years  
**Priority:** Desirable  
**Strategic Plan Goal:** 3

**Project Summary:** This project plans for the construction of a 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. This project is estimated to cost \$22.0 million, and is contingent on substantial redevelopment and developer contributions. In FY 2021, \$1.0 million from the additional cash capital for transportation projects is planned to support the developer contributions required for project construction.

**Changes from Prior Year:** This is a new project.

**Operating Impact:** Future impact to the operating budget after construction includes periodic re-striping and re-surfacing.

| Van Dorn Multi-Modal Bridge | Unallocated Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|-----------------------------|---------------------|---------|---------|---------|---------|---------|
| Expenditures                | 0                   | 0       | 0       | 0       | 0       | 0       |
| State Urban Funds           | 0                   | 0       | 0       | 0       | 0       | 0       |
| Net City Share              | 0                   | 0       | 0       | 0       | 0       | 0       |

  

| Van Dorn Multi-Modal Bridge | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021   | Total<br>FY2012-FY2021 |
|-----------------------------|---------|---------|---------|---------|-----------|------------------------|
| Expenditures                | 0       | 0       | 0       | 0       | 1,000,000 | 1,000,000              |
| State Urban Funds           | 0       | 0       | 0       | 0       | 0         | 0                      |
| Net City Share              | 0       | 0       | 0       | 0       | 1,000,000 | 1,000,000              |

# HIGH CAPACITY TRANSIT CORRIDORS

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## Transit & Transportation – High Capacity Transit Corridors

| High Capacity Transit Corridors<br>Subsection/Project | <i>Unallocated<br/>Balance (05/11)</i> | FY 2012            | FY 2013            | FY 2014            | FY 2015            | FY 2016            | FY 2017            | FY 2018             | FY 2019             | FY 2020            | FY 2021            | Total<br>FY 12-FY 21 |
|---|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|---------------------|--------------------|--------------------|----------------------|
| <b>High Capacity Transit Corridors</b>                |  |                    |                    |                    |                    |                    |                    |                     |                     |                    |                    |                      |
| Crystal City/Potomac Yard BRT                         | \$5,685,553                            | \$0                | \$0                | \$0                | \$0                | \$0                | \$0                | \$0                 | \$0                 | \$0                | \$0                | \$0                  |
| Transit Corridor "A" Widening (Route 1)               | 0                                      | 600,000            | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                   | 0                  | 0                  | 600,000              |
| Transit Corridor "A" Streetcars (Route 1)             | 0                                      | 1,000,000          | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                   | 2,250,000          | 2,250,000          | 5,500,000            |
| Transit Corridor "C" Construction (Beauregard)        | 0                                      | 2,100,000          | 7,400,000          | 5,000,000          | 5,000,000          | 0                  | 0                  | 0                   | 0                   | 0                  | 0                  | 19,500,000           |
| Transit Corridor "A" BRT Rolling Stock                | 0                                      | 0                  | 0                  | 0                  | 0                  | 2,000,000          | 0                  | 0                   | 0                   | 0                  | 0                  | 2,000,000            |
| Transit Corridor "B" Construction (Duke St.)          | 0                                      | 0                  | 0                  | 0                  | 0                  | 700,000            | 1,800,000          | 10,000,000          | 10,000,000          | 0                  | 0                  | 22,500,000           |
| <b>High Capacity Transit Corridors Total</b>          | <b>\$5,685,553</b>                     | <b>\$3,700,000</b> | <b>\$7,400,000</b> | <b>\$5,000,000</b> | <b>\$5,000,000</b> | <b>\$2,700,000</b> | <b>\$1,800,000</b> | <b>\$10,000,000</b> | <b>\$10,000,000</b> | <b>\$2,250,000</b> | <b>\$2,250,000</b> | <b>\$50,100,000</b>  |
| <b>Less Total Non-City Revenues</b>                   | <b>\$5,685,553</b>                     | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>           |
| <b>Total Net City Costs</b>                           | <b>\$0</b>                             | <b>\$3,700,000</b> | <b>\$7,400,000</b> | <b>\$5,000,000</b> | <b>\$5,000,000</b> | <b>\$2,700,000</b> | <b>\$1,800,000</b> | <b>\$10,000,000</b> | <b>\$10,000,000</b> | <b>\$2,250,000</b> | <b>\$2,250,000</b> | <b>\$50,100,000</b>  |

## Transit & Transportation – High Capacity Transit Corridors

### Crystal City/Potomac Yard Transit Corridor

**Subsection:** High Capacity Transit Corridors

**Managing Department:** T & ES

**Project Category:** 3

**Estimated Useful Life of Improvement:** Permanent

**Priority:** Desirable

**Strategic Plan Goal:** 3

**Project Summary:** This project provides funding for the construction of a Crystal City/Potomac Yard transit corridor. It is a joint project between the City of Alexandria, Arlington County, the Virginia Department of Rail and Public Transportation (DRPT), and the Washington Metropolitan Area Transit Authority (WMATA). It will provide High Frequency Transit (HFT) service between the Braddock Road Metro station in Alexandria and the Pentagon in Arlington, connecting the Braddock Road and Potomac Yard areas in Alexandria with the Potomac Yard, Crystal City, and Pentagon City areas of Arlington in a continuous transit corridor. The long-term HFT transit mode has yet to be determined but could potentially be a bus rapid transit or streetcar system. The HFT initially will be a bus rapid transit system coordinated with Arlington County. The City's implementation of this project will coincide with the reconstruction of Route 1 between the Monroe Avenue Bridge and 4 Mile Run by the Potomac Yard Developers which is expected begin in calendar year 2011 or 2012.

**Changes from Prior Year:** No changes from prior year.

**Project History:** Since the original site plan was approved for Potomac Yard in 1999, the City has been studying and then designing a transit service which will provide a quality transit service to the Yard. In addition to smaller studies, a major Alternatives Analysis study, an Implementation Study, and an Environmental Assessment have concluded that a transitway, to be used by buses initially, would provide the best transit service in a corridor generally parallel to Route 1, between the Braddock Road Metro Station and the Pentagon. The City and WMATA have completed the environmental documents necessary to expend Federal funds on this project. While this project will construct a bus way, the City of Alexandria and Arlington County are cooperating in efforts to potentially transition this service to a streetcar in the long-term. In order to do so, substantial federal funds will be needed.

In February 2010 the City received an award notice of \$8.5 million in TIGER funds for this project. The TIGER grant requires that funds must be obligated by September 30, 2011. This will be done through a design-build contract. This grant award, and corresponding expenditures, will be included in the FY 2012 – FY 2021 Capital Improvement Program. Combined with other non-City funding, the total funding received for this project is \$15.3 million and includes TIGER (ARRA), CMAQ, and Urban Funds. An unallocated balance of \$5.7 million remains as of June 1, 2011.

**Operating Impact:** Specific impacts on the operating budget are unknown at this time, but the estimated operating subsidies for this new transit service range from \$1.0 million to \$3.0 million annually.

| Crystal City/<br>Potomac Yard BRT | Unallocated<br>Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|-----------------------------------|------------------------|---------|---------|---------|---------|---------|
| Funded                            | 5,685,553              | 0       | 0       | 0       | 0       | 0       |
| Less Revenues                     | 5,685,553              | 0       | 0       | 0       | 0       | 0       |
| Net City Share                    | 0                      | 0       | 0       | 0       | 0       | 0       |

  

| Crystal City/<br>Potomac Yard BRT | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total<br>FY2012-FY2021 |
|-----------------------------------|---------|---------|---------|---------|---------|------------------------|
| Funded                            | 0       | 0       | 0       | 0       | 0       | 0                      |
| Less Revenues                     | 0       | 0       | 0       | 0       | 0       | 0                      |
| Net City Share                    | 0       | 0       | 0       | 0       | 0       | 0                      |

## Transit & Transportation – High Capacity Transit Corridors

### Transit Corridor “A” Widening (Route 1)

**Subsection:** High Capacity Transit Corridors

**Managing Department:** T & ES

**Project Category:** 3

**Estimated Useful Life of Improvement:** 25 years

**Priority:** Desirable

**Strategic Plan Goal:** 3

**Project Summary:** This project will provide funding to construct the widening of Route 1 just 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.

This project is being contracted in FY 2012 as a Design-Build project. The Design-Build contract is anticipated to be executed in FY 2012 with the majority of construction taking place in FY 2012, and project completion scheduled for FY 2013. Funding in the amount of \$600,000 from the reserved 2.2 cents real estate tax rate is applied to this project in FY 2012.

**Changes from Prior Year:** This is a new project.

**Operating Impact:** This project will have no impact on the operating budget

| Transit Corridor<br>"A" Widening<br>(Route 1) | Unallocated<br>Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|---|------------------------|---------|---------|---------|---------|---------|
| Expenditures                                  | 0                      | 600,000 | 0       | 0       | 0       | 0       |
| Less Revenues                                 | 0                      | 0       | 0       | 0       | 0       | 0       |
| Net City Share                                | 0                      | 600,000 | 0       | 0       | 0       | 0       |

  

| Transit Corridor<br>"A" Widening<br>(Route 1) | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total<br>FY2012-FY2021 |
|---|---------|---------|---------|---------|---------|------------------------|
| Expenditures                                  | 0       | 0       | 0       | 0       | 0       | 600,000                |
| Less Revenues                                 | 0       | 0       | 0       | 0       | 0       | 0                      |
| Net City Share                                | 0       | 0       | 0       | 0       | 0       | 600,000                |

## Transit & Transportation – High Capacity Transit Corridors

### Transit Corridor “A” Streetcars (Route 1)

**Subsection:** High Capacity Transit Corridors

**Managing Department:** T & ES

**Project Category:** 3

**Estimated Useful Life of Improvement:** TBD

**Priority:** Desirable

**Strategic Plan Goal:** 3

**Project Summary:** 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.

For FY 2012, \$1.0 million in City funds from the reserved 2.2 cents real estate tax rate for transportation projects will fully fund the environmental analysis being completed in conjunction with Arlington County. The City has signed an agreement with Arlington County for the completion of the environmental analysis. The analysis is a requirement in order to explore options to secure federal funds.

In FY 2020 and FY 2021, a total of \$4.5 million in City funds from the reserved 2.2 cents real estate tax rate for transportation projects will be utilized to begin design of the project. Funding is not provided prior to FY 2020 to allow land use development and transit ridership to reach levels that would help warrant the conversion to streetcar operations. The total estimated project cost for construction is estimated to exceed \$73.0 million. Without federal funding, this is not a viable project.

**Changes from Prior Year:** This is a new project in the CIP.

**Operating Impact:** Once construction is complete and the streetcars are fully operational, annual operating costs are estimated at \$2.5 million annually.

| Transit Corridor<br>"A" Streetcars<br>(Route 1) | Unallocated<br>Balance |           |         |         |         |         |
|---|------------------------|-----------|---------|---------|---------|---------|
|   |                        | FY 2012   | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
| Expenditures                                    | 0                      | 1,000,000 | 0       | 0       | 0       | 0       |
| Less Revenues                                   | 0                      | 0         | 0       | 0       | 0       | 0       |
| Net City Share                                  | 0                      | 1,000,000 | 0       | 0       | 0       | 0       |

  

| Transit Corridor<br>"A" Streetcars<br>(Route 1) |         |         |         |           |           | Total<br>FY2012-FY2021 |
|---|---------|---------|---------|-----------|-----------|------------------------|
|   | FY 2017 | FY 2018 | FY 2019 | FY 2020   | FY 2021   |                        |
| Expenditures                                    | 0       | 0       | 0       | 2,250,000 | 2,250,000 | 5,500,000              |
| Less Revenues                                   | 0       | 0       | 0       | 0         | 0         | 0                      |
| Net City Share                                  | 0       | 0       | 0       | 2,250,000 | 2,250,000 | 5,500,000              |

## Transit & Transportation – High Capacity Transit Corridors

### Transit Corridor “C” Construction (Beauregard)

**Subsection:** High Capacity Transit Corridors

**Managing Department:** T & ES

**Project Category:** 3

**Estimated Useful Life of Improvement:** Permanent

**Priority:** Desirable

**Strategic Plan Goal:** 3

**Project Summary:** 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 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. 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.

The Transitway Corridor Feasibility Study is currently underway. A preliminary recommendation has been made for Corridor “C”, and a Council public hearing and recommendation is scheduled for fall 2011. Once a recommendation is made, the following schedule could be anticipated:

- Completion of Transitway Study / Implementation and Phasing Plan – Complete 2012
- Environmental Assessment / Alternatives Analysis – Begin 2012
- Construction Completed – 2016

The total project cost is estimated at \$39.5 million. Funding assumes developer contributions of at least \$20.0 million to supplement \$19.5 in City funds to construct the project. City funds applied to this project include the reserved 2.2 cents real estate tax rate for transportation projects (\$2.1 million, FY 2012; \$530,000, FY 2014; \$1.2 million, FY 2015); and General Obligation Bonds backed by the reserved 2.2 cents real estate tax rate for transportation projects (\$7.4 million, FY 2013; \$4.5 million, FY 2014; \$3.8 million, FY 2015).

**Changes from Prior Year:** This is a new project in the CIP.

**Operating Impact:** Once fully constructed and operational in FY 2016 annual operating costs are estimated at \$1.6 million.

| Transit Corridor<br>"C" Construction<br>(Beauregard) | Unallocated<br>Balance | FY 2012   | FY 2013   | FY 2014   | FY 2015   | FY 2016 |
|--|------------------------|-----------|-----------|-----------|-----------|---------|
| Expenditures   | 0                      | 2,100,000 | 7,400,000 | 5,000,000 | 5,000,000 | 0       |
| Less Revenues  | 0                      | 0         | 0         | 0         | 0         | 0       |
| Net City Share                                       | 0                      | 2,100,000 | 7,400,000 | 5,000,000 | 5,000,000 | 0       |

| Transit Corridor<br>"C" Construction<br>(Beauregard) | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total<br>FY2012-FY2021 |
|--|---------|---------|---------|---------|---------|------------------------|
| Expenditures   | 0       | 0       | 0       | 0       | 0       | 19,500,000             |
| Less Revenues  | 0       | 0       | 0       | 0       | 0       | 0                      |
| Net City Share                                       | 0       | 0       | 0       | 0       | 0       | 19,500,000             |

## Transit & Transportation – High Capacity Transit Corridors

### Transit Corridor “A” BRT Rolling Stock

**Subsection:** High Capacity Transit Corridors

**Managing Department:** T & ES

**Project Category:** 3

**Estimated Useful Life of Improvement:** 12 years

**Priority:** Desirable

**Strategic Plan Goal:** 3

**Project Summary:** A BRT branded vehicle typically includes a bus large enough to accommodate large capacity of riders, usually a 60-foot articulated bus. The vehicles are specially branded so that riders can easily identify the bus, and also to help market the service. The branding characteristics may include a special paint color / scheme, more modern appearance, easy to understand route / service name, signage on the bus, low level boarding, and pre-board payment system to reduce the boarding time.

Bus rapid transit (BRT) is a term applied to a variety of public transportation systems using buses to provide faster, more efficient service than an ordinary bus line. Often this is achieved by making improvements to existing infrastructure, vehicles and scheduling. The characteristics can include a dedicated transitway, increased service frequency, improved stations including real time information and pre-board fare payment, and other intelligent transportation system (ITS) features such as transit signal priority. The goal of these systems is to approach the service quality of rail transit while providing cost savings and flexibility of bus transit.

City funding in the amount of \$2.0 million from the reserved 2.2 cents real estate tax rate for transportation projects is applied to this project in FY 2016.

**Changes from Prior Year:** This is a new project in the CIP.

**Operating Impact:** Operating impact will be finalized when bus routes, types of buses, and frequency of service are developed in each transit corridor.

| Transit Corridor<br>"A" BRT Rolling<br>Stock | Unallocated<br>Balance |         |         |         |         |           |
|--|------------------------|---------|---------|---------|---------|-----------|
|  |                        | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016   |
| Expenditures                                 | 0                      | 0       | 0       | 0       | 0       | 2,000,000 |
| Less Revenues                                | 0                      | 0       | 0       | 0       | 0       | 0         |
| Net City Share                               | 0                      | 0       | 0       | 0       | 0       | 2,000,000 |

| Transit Corridor<br>"A" BRT Rolling<br>Stock |         |         |         |         |         | Total<br>FY2012-FY2021 |
|--|---------|---------|---------|---------|---------|------------------------|
|  | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 |                        |
| Expenditures                                 | 0       | 0       | 0       | 0       | 0       | 2,000,000              |
| Less Revenues                                | 0       | 0       | 0       | 0       | 0       | 0                      |
| Net City Share                               | 0       | 0       | 0       | 0       | 0       | 2,000,000              |

## Transit & Transportation – High Capacity Transit Corridors

### Transit Corridor “B” Construction (Duke Street)

**Subsection:** High Capacity Transit Corridors

**Managing Department:** T & ES

**Project Category:** 3

**Estimated Useful Life of Improvement:** Permanent

**Priority:** Desirable

**Strategic Plan Goal:** 3

**Project Summary:** 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.

The total project cost is estimated at \$32.5 million. Funding assumes developer contributions of at least \$10.0 million to supplement \$22.5 in City funds to construct the project. City funds applied to this project include the reserved 2.2 cents real estate tax rate for transportation projects (\$198,466, FY 2016; \$1.1 million, FY 2017; \$4.1 million, FY 2018; \$3.4 million, FY 2019); General Obligation Bonds backed by the reserved 2.2 cents real estate tax rate for transportation projects (\$5.0 million, FY 2018; \$6.6 million, FY 2019); and additional cash capital for transportation projects (\$501,534, FY 2016; \$700,113, FY 2017).

**Changes from Prior Year:** This is a new project in the CIP.

**Operating Impact:** Once fully constructed and operational in FY 2020 annual operating costs are estimated at \$1.6 million.

| Transit Corridor<br>"B" Construction<br>(Duke Street) | Unallocated<br>Balance | FY 2012  | FY 2013  | FY 2014  | FY 2015  | FY 2016        |
|---|------------------------|----------|----------|----------|----------|----------------|
| Expenditures  | 0                      | 0        | 0        | 0        | 0        | 700,000        |
| Less Revenues   | 0                      | 0        | 0        | 0        | 0        | 0              |
| Net City Share  | <b>0</b>               | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>700,000</b> |

  

| Transit Corridor<br>"B" Construction<br>(Duke Street) | FY 2017          | FY 2018           | FY 2019           | FY 2020  | FY 2021  | Total<br>FY2012-FY2021 |
|---|------------------|-------------------|-------------------|----------|----------|------------------------|
| Expenditures  | 1,800,000        | 10,000,000        | 10,000,000        | 0        | 0        | 22,500,000             |
| Less Revenues   | 0                | 0                 | 0                 | 0        | 0        | 0                      |
| Net City Share  | <b>1,800,000</b> | <b>10,000,000</b> | <b>10,000,000</b> | <b>0</b> | <b>0</b> | <b>22,500,000</b>      |

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# NON-MOTORIZED TRANSPORTATION

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## Transit & Transportation – Non-Motorized Transportation

| Non-Motorized Transportation<br>Subsection/Project | <i>Unallocated<br/>Balance (05/11)</i> | FY 2012            | FY 2013            | FY 2014          | FY 2015          | FY 2016            | FY 2017            | FY 2018          | FY 2019          | FY 2020          | FY 2021          | Total<br>FY 12-FY 21 |
|--|--|--------------------|--------------------|------------------|------------------|--------------------|--------------------|------------------|------------------|------------------|------------------|----------------------|
| <b>Non-Motorized Transportation</b>                |  |                    |                    |                  |                  |                    |                    |                  |                  |                  |                  |                      |
| Non-Motorized Transportation (Complete Streets)    | 896,088                                | 0                  | 165,000            | 220,857          | 270,000          | 270,000            | 270,000            | 270,000          | 270,000          | 270,000          | 270,000          | 2,275,857            |
| Non-Motorized Transportation (Safety)              | 420,000                                | 0                  | 100,000            | 100,000          | 100,000          | 500,000            | 500,000            | 500,000          | 500,000          | 500,000          | 500,000          | 3,300,000            |
| Shared-Use Paths                                   | 34,800                                 | 1,868,000          | 118,000            | 118,000          | 118,000          | 118,000            | 118,000            | 118,000          | 118,000          | 118,000          | 118,000          | 2,930,000            |
| BRAC Neighborhood Protection Plan                  | 10,000                                 | 500,000            | 0                  | 0                | 0                | 0                  | 0                  | 0                | 0                | 0                | 0                | 500,000              |
| Holmes Run Greenway/Eisenhower East                | 0                                      | 250,000            | 3,300,000          | 0                | 0                | 0                  | 0                  | 0                | 0                | 0                | 0                | 3,550,000            |
| Old Cameron Run Trail                              | 0                                      | 0                  | 0                  | 0                | 500,000          | 3,000,000          | 0                  | 0                | 0                | 0                | 0                | 3,500,000            |
| Backlick Run Multi-Use Paths                       | 0                                      | 0                  | 0                  | 0                | 0                | 200,000            | 3,000,000          | 0                | 0                | 0                | 0                | 3,200,000            |
| <b>Non-Motorized Transportation Total</b>          | <b>\$1,360,888</b>                     | <b>\$2,618,000</b> | <b>\$3,683,000</b> | <b>\$438,857</b> | <b>\$988,000</b> | <b>\$4,088,000</b> | <b>\$3,888,000</b> | <b>\$888,000</b> | <b>\$888,000</b> | <b>\$888,000</b> | <b>\$888,000</b> | <b>\$19,255,857</b>  |
| <b>Less Total Non-City Revenues</b>                | <b>\$0</b>                             | <b>\$2,250,000</b> | <b>\$0</b>         | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$2,250,000</b>   |
| <b>Total Net City Costs</b>                        | <b>\$1,360,888</b>                     | <b>\$368,000</b>   | <b>\$3,683,000</b> | <b>\$438,857</b> | <b>\$988,000</b> | <b>\$4,088,000</b> | <b>\$3,888,000</b> | <b>\$888,000</b> | <b>\$888,000</b> | <b>\$888,000</b> | <b>\$888,000</b> | <b>\$17,005,857</b>  |

# Transit & Transportation – Non-Motorized Transportation

## **Non-Motorized Transportation (Complete Streets)**

**Subsection:** Non-Motorized Transportation

**Managing Department:** T & ES

**Project Category:** 1

**Estimated Useful Life of Improvement:** 25 years

**Priority:** Essential

**Strategic Plan Goal:** 3

**Project Summary:** This project funds maintenance to the non-motorized transportation network and incorporates projects funded by grants. Typically, grants are used for new mobility enhancements and City funds are used to rehabilitate sidewalks or leverage grant applications. This project also allows the city to comply with the Commonwealth Transportation Board adopted “Policy for Integrating Bicycle and Pedestrian Accommodations.” A total of \$2.275 million in City funding is planned for this project over ten years.

Projects among the focus areas for non-motorized mobility include:

- **Non-Motorized Transportation Mobility Spot Improvements:** This project funds maintenance of existing sidewalks, curbs, gutters, crossings, and access ramps throughout the City. These funds may also be used to leverage grant revenues or complete gaps in the existing network. The Transportation Master Plan calls for 17.5 miles of new sidewalks across Alexandria. Projects are typically coordinated with annual street resurfacing programs and ensure compliance with federal ADA regulations that mandate accessibility improvements in all street alteration projects.
- **Access to Transit Improvements:** This project is funded by two grants for mobility improvements within 1/16-mile of bus stops, 1/8-mile of future high-capacity transit corridors or 1/2-mile of Metrorail stops. The first grant is a \$1,237,500 project to provide sidewalks on Madison Street, Eisenhower Avenue, King Street and Russell Road. This project includes a \$267,000 match (20%) and a \$990,000 grant from the Federal Transit Administration. The city share of this project was funded in FY 2010, and preliminary engineering is expected to begin in 2011. A second grant, \$750,000 in CMAQ funding through VDOT, will fund mobility improvements to Duke Street near the western city limits from Landmark Plaza to the Landmark Mall transit station.
- **Wilkes Street Bikeway:** This project involves bicycle intersection improvements to Wilkes Street which provides an on-road (east-west) bikeway connection between major shared-use paths. The proposed scope of this project includes addition of bicycle signal detection & associated signalization improvements; bicycle intersection safety features; bicycle wayfinding signage; curb ramp improvements to a connecting a shared use path; crosswalk markings and bicycle lane markings. The \$180,000 in special revenue for this project is provided through a Regional Surface Transportation Program (RSTP) grant to the City through VDOT.

**Changes from Prior Year:** FY 2012 funding in the amount of \$150,000 was removed during the City Council Add-Delete process. A sufficient unallocated balance is available to achieve FY 2012 objectives without additional funding. Additional funding has been added in FY 2013 (\$15,000 for a total of \$165,000) and FY 2014 (\$20,857 for a total of \$220,000). FY 2015 – 2020 funding remains unchanged. \$270,000 has been added to FY 2021 to address future capital needs.

**Project History:** In 1970, City Council adopted a policy for constructing sidewalks, on a priority basis, on at least one side of streets that are within 1,000 feet of schools and along major arterial roadways. At \$2.275 million, the current total project cost for Non-Motorized Transportation Mobility reflects a small portion of the anticipated need to construct sidewalks as identified in the City’s Pedestrian and Bicycle Mobility Plan. The City continues to identify grant opportunities to fund these projects and leverage City funding in order to construct additional bicycle and sidewalk improvements. Bicycle lanes and markings were installed on 5.5 lane miles of roadways in 2010. The City installed the first bicycle signal in the State of Virginia where the Mount Vernon Trail intersects South Alfred Street. Twenty-two pedestrian safety crossing improvements were made at intersections throughout the City.

**Operating Impact:** This project requires on-going staff support from T & ES.

## Transit & Transportation – Non-Motorized Transportation

### Non-Motorized Transportation (Complete Streets), Continued

| Non-Motorized<br>Transportation<br>(Complete Streets) | Unallocated<br>Balance | FY 2012  | FY 2013        | FY 2014        | FY 2015        | FY 2016        |
|---|------------------------|----------|----------------|----------------|----------------|----------------|
| Expenditures  | 896,088                | 0        | 165,000        | 220,857        | 270,000        | 270,000        |
| Less Revenues   | 0                      | 0        | 0              | 0              | 0              | 0              |
| Net City Share  | <b>896,088</b>         | <b>0</b> | <b>165,000</b> | <b>220,857</b> | <b>270,000</b> | <b>270,000</b> |

  

| Non-Motorized<br>Transportation<br>(Complete Streets) | FY 2017        | FY 2018        | FY 2019        | FY 2020        | FY 2021        | Total<br>FY2012-FY2021 |
|---|----------------|----------------|----------------|----------------|----------------|------------------------|
| Expenditures  | 270,000        | 270,000        | 270,000        | 270,000        | 270,000        | 2,275,857              |
| Less Revenues   | 0              | 0              | 0              | 0              | 0              | 0                      |
| Net City Share  | <b>270,000</b> | <b>270,000</b> | <b>270,000</b> | <b>270,000</b> | <b>270,000</b> | <b>2,275,857</b>       |

## Transit & Transportation – Non-Motorized Transportation

### **Non-Motorized Transportation (Safety)**

**Subsection:** Non-Motorized Transportation

**Managing Department:** T & ES

**Project Category:** 1

**Estimated Useful Life of Improvement:** 25 years

**Priority:** Essential

**Strategic Plan Goal:** 3

**Project Summary:** This project funds capital facilities maintenance for non-motorized transportation safety and enhancements to the network. This project also includes sub-projects funded by special revenues which are primarily used for safety enhancements. Safety projects may include specialized signals, markings and signage, crossing islands and channeling, detection devices at intersections, and secure bicycle parking. A total of \$3.3 million in City funding is planned for this project over ten years.

Projects among the focus areas for non-motorized safety include:

- **iN-STEP (Neighborhood Safety Transportation Enhancement Program):** This project funds the design and construction of physical safety measures within the right-of-way to preserve neighborhoods and enhance safety by diverting cut-through traffic, lowering traffic speeds, and highlighting pedestrian crossing areas. Improvements are implemented at locations identified as high-priority in the City's Transportation Master Plan and Pedestrian-Bicycle Mobility Plan. Projects are typically located at high-crash locations or multi-modal hubs, such as transit stops.
- **Edsall and South Pickett Street intersection:** This project is funded by \$120,000 in VDOT/federal grant funding and requires no city share. This project will provide pedestrian connectivity and safety improvements to a recently installed sidewalk on Edsall Road. The proposed improvements will include new crosswalks, median island improvements, potential elimination of right-hand slip lane/turning radius improvements, sidewalk improvements and new curb ramps. The project is scheduled to begin in 2011.
- **Safe Routes to School:** This project is funded by \$500,000 in VDOT grant funding and requires no City share. This project is intended to enable and encourage children to walk and bicycle to school by making safety improvements within ¼ mile of schools. Typical infrastructure enhancements include staggered medians, illumination and signalization improvements, and raised walkways in high traffic areas to improve visibility of children who walk. Planned projects include provision of pedestrian countdown timers in locations City-wide, bicycle parking at schools, intersection safety improvements and sidewalks at Barrett, George Mason, Cora Kelly and Polk Elementary Schools. This project began in 2011 and expected to be completed in 2012.
- **Highway Safety Improvement Program:** This project is funded by \$ 587,000 in VDOT/federal grant funding and requires no city share. This project involves improving pedestrian safety at Duke Street and North Paxton Street, Duke Street and North Ripley Street, Duke Street and South Reynolds Street, and Duke Street and South Walker Street. This project will begin in 2011.

**Changes from Prior Year:** FY 2012 funding in the amount of \$100,000 was removed during the City Council Add-Delete process. A sufficient unallocated balance is available to achieve FY 2012 objectives without additional funding. A total of \$500,000 has been added to FY 2021 to address future Non-Motorized Safety initiatives.

**Project History:** At \$3.3 million in City funds over ten years, the current request for Non-Motorized Transportation Safety funding reflects only a small portion of the need for pedestrian and bicycle safety improvements citywide as identified in the Bicycle and Pedestrian Mobility Plan. The City continues to identify grant opportunities to fund these projects and leverage City funding for the construction of additional bicycle and pedestrian safety improvements and to respond to resident requests for safety improvements. In 2010 completed projects include a raised crosswalk on Sommerville Street accessing Ben Brenman Park and speed cushions were upgraded on Commonwealth Avenue.

**Operating Impact:** This project requires on-going staff support from T & ES.

## Transit & Transportation – Non-Motorized Transportation

### Non-Motorized Transportation (Safety), Continued

| Non-Motorized<br>Transportation<br>(Safety) | Unallocated<br>Balance | FY 2012  | FY 2013        | FY 2014        | FY 2015        | FY 2016        |
|---|------------------------|----------|----------------|----------------|----------------|----------------|
| Expenditures                                | 420,000                | 0        | 100,000        | 100,000        | 100,000        | 500,000        |
| Less Revenues                               | 0                      | 0        | 0              | 0              | 0              | 0              |
| Net City Share                              | <b>420,000</b>         | <b>0</b> | <b>100,000</b> | <b>100,000</b> | <b>100,000</b> | <b>500,000</b> |

  

| Non-Motorized<br>Transportation<br>(Safety) | FY 2017        | FY 2018        | FY 2019        | FY 2020        | FY 2021        | Total<br>FY2012-FY2021 |
|---|----------------|----------------|----------------|----------------|----------------|------------------------|
| Expenditures                                | 500,000        | 500,000        | 500,000        | 500,000        | 500,000        | 3,300,000              |
| Less Revenues                               | 0              | 0              | 0              | 0              | 0              | 0                      |
| Net City Share                              | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>3,300,000</b>       |

## Transit & Transportation – Non-Motorized Transportation

### Shared-Use Paths

**Subsection:** Non-Motorized Transportation

**Managing Department:** T & ES

**Project Category:** 1

**Estimated Useful Life of Improvement:** 25 years

**Priority:** Essential

**Strategic Plan Goal:** 3

**Project Summary:** This project funds on-going maintenance of off-street shared-use paths and local matches required by grants. Special revenues in this project are used for enhancement of the shared-use path network. Shared-use paths are intended for use by pedestrians and bicyclists and are considered integral to both the City's transportation and recreation/park networks. A total of \$1.18 million in City funding over ten years (\$118,000/annually) is planned for this project. One-time Urban funds are designated for use with this project in FY 2012 totaling \$1.75 million.

Projects that are focus areas in the shared-use path network include:

- **Shared-Use Path Improvements:** City funds (\$118,000 in FY 2012) and re-programmed Urban Funds from the Eisenhower Avenue Widening project (\$1.75 million) will be used for on-going, phased rehabilitation and maintenance programs for the heavily-used Mount Vernon Trail, Holmes Run Greenway/Eisenhower Avenue Trail and Four Mile Run Trail – which are the spines of the city network. T & ES typically manages trail surface (asphalt) maintenance while RPCA manages natural surface trails and all landscaping associated with trails.
- **Eisenhower Multiuse Trail:** Continual development of new trail connections and an underpass at Eisenhower Avenue. This project is funded by ARRA 'stimulus' funds and a VDOT Transportation Enhancement grant. Phase 1A of this project is estimated at \$1.5 million. Construction is expected to be completed by 2012 and to conform to ARRA requirements.
- **Mount Vernon Trail Safety at East Abingdon:** This project is funded by \$250,000 in VDOT grant funding and requires no city share. This project is to construct safety improvements on the Mount Vernon Trail where trail width and conflicts with vehicles make non-motorized travel unsafe. VDOT has allocated federal and state funds through a SAFETEA-LU designation for this project and has established a Project Administration Agreement with the Northern Virginia Regional Commission (NVRC). This sub-project is expected to begin in 2011-2012.
- **Four Mile Run Pedestrian and Bicycle Bridge:** This project provides for the design and preliminary engineering for a bridge proposed as part of the Four Mile Run Master Plan. The proposed site for the bridge would connect Commonwealth Avenue in Alexandria with S. Eads Street in Arlington and the project is sponsored jointly by the City of Alexandria and Arlington County and managed by the Northern Virginia Regional Commission (NVRC). The City and County each agreed to contribute half of the required 20% in local matching funds, for the initial Transportation Enhancement grant application. In effect, the city's portion is 10% of the total project cost of \$500,000. Arlington County is contributing \$50,000 and the grant, managed by NVRC, will account for \$400,000. The City provided the \$50,000 local match in December 2010. Funds to construct this bridge have not been identified.

**Changes from Prior Year:** No changes in City funding from prior year.

**Project History:** As part of the City's ongoing effort to encourage walking and bicycling and manage transportation demand, this project provides critical infrastructure to support non-motorized transportation. The Shared-Use Path project funding reflects a portion of the need for pedestrian and bicycle safety improvements Citywide as identified in the Bicycle and Pedestrian Mobility Plan. The City continues to identify grant opportunities to fund these projects and leverage City funding. The Tarleton Trail was completed in 2010 and construction on the Eisenhower Underpass is substantially complete and is expected to be complete in 2011.

**Operating Impact:** This project requires on-going staff support from RPCA and T & ES staff.

## Transit & Transportation – Non-Motorized Transportation

### Shared-Use Paths, Continued

| Shared-Use Paths      | Unallocated<br>Balance | FY 2012        | FY 2013        | FY 2014        | FY 2015        | FY 2016        |
|-----------------------|------------------------|----------------|----------------|----------------|----------------|----------------|
| Expenditures          | 34,800                 | 1,868,000      | 118,000        | 118,000        | 118,000        | 118,000        |
| Less Revenues         | 0                      | 1,750,000      | 0              | 0              | 0              | 0              |
| <b>Net City Share</b> | <b>34,800</b>          | <b>118,000</b> | <b>118,000</b> | <b>118,000</b> | <b>118,000</b> | <b>118,000</b> |

  

| Shared-Use Paths      | FY 2017        | FY 2018        | FY 2019        | FY 2020        | FY 2021        | Total<br>FY2012-FY2021 |
|-----------------------|----------------|----------------|----------------|----------------|----------------|------------------------|
| Expenditures          | 118,000        | 118,000        | 118,000        | 118,000        | 118,000        | 2,930,000              |
| Less Revenues         | 0              | 0              | 0              | 0              | 0              | 1,750,000              |
| <b>Net City Share</b> | <b>118,000</b> | <b>118,000</b> | <b>118,000</b> | <b>118,000</b> | <b>118,000</b> | <b>1,180,000</b>       |

## Transit & Transportation – Non-Motorized Transportation

### **BRAC Neighborhood Protection Plan**

**Subsection:** Non-Motorized Transportation

**Managing Department:** T & ES

**Project Category:** 3

**Estimated Useful Life of Improvement:** Varies

**Priority:** Highly Desirable

**Strategic Plan Goal:** 3

**Project Summary:** The opening of the BRAC-133 facility in fall 2011 will generate significant new traffic on the surrounding roadway network. In order to address community concerns regarding cut-through traffic on local and residential streets, a proposed Neighborhood Protection Plan is in the early stages of being developed.

The boundaries of the proposed Neighborhood Protection Plan for the BRAC-133 facility, including sixteen roadway sections that may benefit from traffic calming or cut-through traffic mitigation measures, are shown on Attachment 1. This Attachment has been presented to the BRAC-133 Advisory Group. All identified roadway sections will be counted prior to the opening of the BRAC facility to provide baseline speed and volume data. These counts are currently underway and will be completed prior to mid-June 2011. Follow up counts will be conducted soon after the opening of the BRAC facility to quantify the effects on the neighborhood roadways and prioritize physical neighborhood protection measures, such as speed humps or mini-roundabouts.

Of the sixteen identified roadway sections, it is anticipated approximately ten of these roadway sections will see quantifiable increases in traffic and would be eligible for physical improvements through the proposed Neighborhood Protection Plan. Total project funding is \$700,000. City funding in the amount of \$200,000 was allocated in May 2011, and the remaining \$500,000 is anticipated to come from redirected Urban Funds previously associated with the Eisenhower Avenue Widening project.

**Changes from Prior Year:** This is a new project.

**Operating Impact:** This project will have no impact on the operating budget.

| BRAC<br>Neighborhood<br>Protection Plan | Unallocated<br>Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|---|------------------------|---------|---------|---------|---------|---------|
| Expenditures                            | 0                      | 500,000 | 0       | 0       | 0       | 0       |
| Less Revenues                           | 0                      | 500,000 | 0       | 0       | 0       | 0       |
| Net City Share                          | 0                      | 0       | 0       | 0       | 0       | 0       |

  

| BRAC<br>Neighborhood<br>Protection Plan | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total<br>FY2012-FY2021 |
|---|---------|---------|---------|---------|---------|------------------------|
| Expenditures                            | 0       | 0       | 0       | 0       | 0       | 500,000                |
| Less Revenues                           | 0       | 0       | 0       | 0       | 0       | 500,000                |
| Net City Share                          | 0       | 0       | 0       | 0       | 0       | 0                      |

## Transit & Transportation – Non-Motorized Transportation

### **Holmes Run Greenway/Eisenhower East**

**Subsection:** Non-Motorized Transportation

**Managing Department:** T & ES

**Project Category:** 3

**Estimated Useful Life of Improvement:** 25 years

**Priority:** Desirable

**Strategic Plan Goal:** 3

**Project Summary:** This project includes construction of the preferred alignment resulting from the “Holmes Run Bike Trail Study” while constructing 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 sidewalk embankments lining the flood channel of Holmes Run.

The total project cost of the Holmes Run Bike Trail is approximately \$5.6 million. \$2.0 in VDOT grant funding has already been acquired and requires no city share. That funding will be supplemented with \$3.6 million in City funds from the additional cash capital for transportation projects (\$250,000, FY 2012; \$659,044, FY 2013) and the reserved 2.2 cents real estate tax rate for transportation projects (\$2.64 million, FY 2013).

**Changes from Prior Year:** An additional \$3.55 million in City funds has been programmed in FY 2012 and FY 2013 to supplement \$2.0 million in VDOT funds.

**Operating Impact:** Future impacts to the operating budget include periodic re-striping and re-surfacing.

| Holmes Run Greenway / Eisenhower East | Unallocated Balance | FY 2012        | FY 2013          | FY 2014  | FY 2015  | FY 2016  |
|---------------------------------------|---------------------|----------------|------------------|----------|----------|----------|
| Expenditures                          | 0                   | 250,000        | 3,300,000        | 0        | 0        | 0        |
| Less Revenues                         | 0                   | 0              | 0                | 0        | 0        | 0        |
| <b>Net City Share</b>                 | <b>0</b>            | <b>250,000</b> | <b>3,300,000</b> | <b>0</b> | <b>0</b> | <b>0</b> |

  

| Holmes Run Greenway / Eisenhower East | FY 2017  | FY 2018  | FY 2019  | FY 2020  | FY 2021  | Total FY2012-FY2021 |
|---------------------------------------|----------|----------|----------|----------|----------|---------------------|
| Expenditures                          | 0        | 0        | 0        | 0        | 0        | 3,550,000           |
| Less Revenues                         | 0        | 0        | 0        | 0        | 0        | 0                   |
| <b>Net City Share</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,550,000</b>    |

## Transit & Transportation – Non-Motorized Transportation

### Old Cameron Run Trail

**Subsection:** Non-Motorized Transportation

**Managing Department:** T & ES

**Project Category:** 3

**Estimated Useful Life of Improvement:** 25 years

**Priority:** Desirable

**Strategic Plan Goal:** 3

**Project Summary:** 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.

\$210,000 in VDOT grant funding has been acquired and requires no city share. An additional \$3.5 million in City funds are programmed for project construction in FY 2015 and FY 2016. Project funding comes from the reserved 2.2 cents real estate tax rate for transportation projects (\$325,000, FY 2016); additional cash capital for transportation projects (\$500,000, FY 2015); and General Obligation Bonds backed by the reserved 2.2 cents real estate tax rate for transportation projects (\$2.7 million).

**Changes from Prior Year:** An additional \$3.5 million in City funds has been programmed in FY 2015 and FY 2016 to supplement VDOT funds being used to complete a project feasibility study.

**Operating Impact:** Future impacts to the operating budget include periodic re-striping and re-surfacing.

| Old Cameron Run Trail | Unallocated Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016   |
|-----------------------|---------------------|---------|---------|---------|---------|-----------|
| Expenditures          | 0                   | 0       | 0       | 0       | 500,000 | 3,000,000 |
| Less Revenues         | 0                   | 0       | 0       | 0       | 0       | 0         |
| Net City Share        | 0                   | 0       | 0       | 0       | 500,000 | 3,000,000 |

  

| Old Cameron Run Trail | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2012-FY2021 |
|-----------------------|---------|---------|---------|---------|---------|---------------------|
| Expenditures          | 0       | 0       | 0       | 0       | 0       | 3,500,000           |
| Less Revenues         | 0       | 0       | 0       | 0       | 0       | 0                   |
| Net City Share        | 0       | 0       | 0       | 0       | 0       | 3,500,000           |

## Transit & Transportation – Non-Motorized Transportation

### **Backlick Run Multi-Use Paths**

**Subsection:** Non-Motorized Transportation  
**Managing Department:** T & ES  
**Project Category:** 3

**Estimated Useful Life of Improvement:** 25 years  
**Priority:** Desirable  
**Strategic Plan Goal:** 3

**Project Summary:** This project provides funding to construct a multi-use path to provide increased bicycle and pedestrian connectivity on a trail along Backlick Run from Boothe Park west to the Fairfax County line. This project also provides multimodal connectivity because it plans for linking the City's trail network to the Van Dorn Metro Station and potentially the Fairfax Backlick Road VRE station. Once complete, the trail will help better connect the far west side of the City with the existing trails network in the Ben Brennan Park, Eisenhower Valley, and Mount Vernon Trail. Helping to fulfill the Eco-City initiative, this project would provide options for non-motorized transportation as well as improve access to transit.

Total project costs is estimated at \$3.2 million, and is funded in FY 2016 with additional cash capital for transportation projects (\$200,000) and the reserved 2.2 real estate tax rate for transportation projects (\$2.5 million) and General Obligation Bonds backed by the reserved 2.2 real estate tax rate for transportation projects (\$500,000) in FY 2017.

**Changes from Prior Year:** This is a new project in the CIP.

**Operating Impact:** Future impact to the operating budget includes periodically re-striping and re-surfacing the trail.

| Backlick Run Multi-Use Paths | Unallocated Balance | FY 2012  | FY 2013  | FY 2014  | FY 2015  | FY 2016        |
|------------------------------|---------------------|----------|----------|----------|----------|----------------|
| Expenditures                 | 0                   | 0        | 0        | 0        | 0        | 200,000        |
| Less Revenues                | 0                   | 0        | 0        | 0        | 0        | 0              |
| <b>Net City Share</b>        | <b>0</b>            | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>200,000</b> |

  

| Backlick Run Multi-Use Paths | FY 2017          | FY 2018  | FY 2019  | FY 2020  | FY 2021  | Total<br>FY2012-FY2021 |
|------------------------------|------------------|----------|----------|----------|----------|------------------------|
| Expenditures                 | 3,000,000        | 0        | 0        | 0        | 0        | 3,200,000              |
| Less Revenues                | 0                | 0        | 0        | 0        | 0        | 0                      |
| <b>Net City Share</b>        | <b>3,000,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,200,000</b>       |

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# FIXED TRANSPORTATION EQUIPMENT

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## Transit & Transportation – Fixed Transportation Equipment

| Fixed Transportation Equipment<br>Subsection/Project | <i>Unallocated<br/>Balance (05/11)</i> | FY 2012            | FY 2013            | FY 2014            | FY 2015            | FY 2016            | FY 2017            | FY 2018            | FY 2019            | FY 2020            | FY 2021            | Total<br>FY 12-FY 21 |
|--|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|
| <b>Fixed Transportation Equipment</b>                |  |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |
| Fixed Transportation Equipment                       | \$0                                    | \$850,000          | \$850,000          | \$850,000          | \$1,450,000        | \$850,000          | \$850,000          | \$850,000          | \$850,000          | \$850,000          | \$2,350,000        | \$10,600,000         |
| Retrofit Traffic Lights with LED Technology          | 0                                      | 125,000            | 125,000            | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 250,000              |
| Transportation Technologies                          | 0                                      | 100,000            | 250,000            | 250,000            | 250,000            | 250,000            | 250,000            | 250,000            | 250,000            | 250,000            | 250,000            | 2,350,000            |
| <b>Fixed Transportation Equipment Total</b>          | <b>\$0</b>                             | <b>\$1,075,000</b> | <b>\$1,225,000</b> | <b>\$1,100,000</b> | <b>\$1,700,000</b> | <b>\$1,100,000</b> | <b>\$1,100,000</b> | <b>\$1,100,000</b> | <b>\$1,100,000</b> | <b>\$1,100,000</b> | <b>\$2,600,000</b> | <b>\$13,200,000</b>  |
| <b>Less Total Non-City Revenues</b>                  | <b>\$0</b>                             | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>           |
| <b>Total Net City Costs</b>                          | <b>\$0</b>                             | <b>\$1,075,000</b> | <b>\$1,225,000</b> | <b>\$1,100,000</b> | <b>\$1,700,000</b> | <b>\$1,100,000</b> | <b>\$1,100,000</b> | <b>\$1,100,000</b> | <b>\$1,100,000</b> | <b>\$1,100,000</b> | <b>\$2,600,000</b> | <b>\$13,200,000</b>  |

## Transit & Transportation

### **Fixed Equipment – Signs, Signals & Meters**

**Subsection:** Fixed Transportation Equipment

**Managing Department:** T & ES

**Project Category:** 1

**Estimated Useful Life of Improvement:** 10-15 years

**Priority:** Essential

**Strategic Plan Goal:** 3

**Project Summary:** This project is ongoing and provides for the upgrade, maintenance and replacement of traffic control and parking equipment, as well as the installation of new traffic signals. Projects will be mostly constructed by the City's annual signal contractor and other vendors under contract by the City. A total of \$10.6 million over ten years is planned for this project.

A new addition to this project in the FY 2012 -2021 CIP is the inclusion of replacement of multi-space meters in the East Eisenhower and Old Town areas. In FY 2015, \$600,000 is being budgeted for the replacement of the East Eisenhower multi-space meters and in FY 2021 \$1.5 million is budgeted for the replacement of the Old Town multi-space meters.

**Changes from Prior Year:** \$600,000 is added to FY 2015 and \$1.5 million million is added in FY 2021 to address multi-space meter replacement in the East Eisenhower and Old Town areas.

**Project History:** The most recent project is the replacement of the traffic signal poles along Washington Street (mid-year FY 2010 to present). On-going projects include upgrading the traffic signals in Old Town. These signals are well over thirty years old and it is critical that the poles be replaced before additional failures occur.

**Operating Impact:** Each new traffic signal installed will increase operating costs, although the impact should not be significant when using LED technology in the traffic signals (see the Retrofit Traffic Lights with LED Technology project for benefits).

| <b>Fixed Traffic Equipment</b> | <b>Unallocated Balance</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b>   | <b>FY 2016</b> |
|--------------------------------|----------------------------|----------------|----------------|----------------|------------------|----------------|
| Funded                         | 0                          | 850,000        | 850,000        | 850,000        | 1,450,000        | 850,000        |
| Less Revenues                  | 0                          | 0              | 0              | 0              | 0                | 0              |
| Net City Share                 | 0                          | <b>850,000</b> | <b>850,000</b> | <b>850,000</b> | <b>1,450,000</b> | <b>850,000</b> |

  

| <b>Fixed Traffic Equipment</b> | <b>FY 2017</b> | <b>FY 2018</b> | <b>FY 2019</b> | <b>FY 2020</b> | <b>FY 2021</b>   | <b>Total FY2012-FY2021</b> |
|--------------------------------|----------------|----------------|----------------|----------------|------------------|----------------------------|
| Funded                         | 850,000        | 850,000        | 850,000        | 850,000        | 2,350,000        | 10,600,000                 |
| Less Revenues                  | 0              | 0              | 0              | 0              | 0                | 0                          |
| Net City Share                 | <b>850,000</b> | <b>850,000</b> | <b>850,000</b> | <b>850,000</b> | <b>2,350,000</b> | <b>10,600,000</b>          |

## Transit & Transportation – Fixed Transportation Equipment

### Retrofit Traffic Lights with LED Technology

**Subsection:** Traffic Signals, Signs & Meters

**Managing Department:** T & ES

**Project Category:** 3

**Estimated Useful Life of Improvement:** 8 years

**Priority:** Desirable

**Strategic Plan Goal:** 2

**Project Summary:** This project will provide for the replacement of incandescent traffic signal lamps with energy efficient LED lamps. LED traffic signal lamps consume only 40% of the energy that existing incandescent lamps use. Not only will this reduce energy consumption but it will lower the City's electricity costs to operate the traffic signals. The breakeven point for LED signal lamps in terms of energy costs is under two years or about the life of an incandescent bulb. In addition, LED signal lamps last longer than incandescent lamps. A standard incandescent lamp will last about 1.5 years where an LED lamp should last 8 years. A total of \$250,000 (\$125,000 in FY 2012, \$125,000 in FY 2013) is planned for this project.

**Changes from Prior Year:** This is a new project.

**Operating Impact:** Beginning FY 2012, the City should start to see a significant decrease in electricity costs associated with traffic signals. By FY 2014, these savings should be over \$120,000 annually.

| Retrofit Traffic Lights with LED Technology | Unallocated Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|---|---------------------|---------|---------|---------|---------|---------|
| Funded                                      | 0                   | 125,000 | 125,000 | 0       | 0       | 0       |
| Less Revenues                               | 0                   | 0       | 0       | 0       | 0       | 0       |
| Net City Share                              | 0                   | 125,000 | 125,000 | 0       | 0       | 0       |

| Retrofit Traffic Lights with LED Technology | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total<br>FY2012-FY2021 |
|---|---------|---------|---------|---------|---------|------------------------|
| Funded                                      | 0       | 0       | 0       | 0       | 0       | 250,000                |
| Less Revenues                               | 0       | 0       | 0       | 0       | 0       | 0                      |
| Net City Share                              | 0       | 0       | 0       | 0       | 0       | 250,000                |

## Transit & Transportation – Fixed Transportation Equipment

### Transportation Technologies

**Subsection:** Fixed Transportation Equipment  
**Managing Department:** T & ES  
**Project Category:** 3

**Estimated Useful Life of Improvement:** Varies  
**Priority:** Desirable  
**Strategic Plan Goal:** 3

**Project Summary:** This project will provide funding for transportation technologies that leverage existing infrastructure by improving system efficiencies, including signal operations, traffic cameras, providing Transit Signal Priority (TSP), queue jumps where warranted and feasible, real time transit information and implementing parking technologies.

Transit signal priority is a technology that can be used to improve the speed and reliability of bus operations throughout the City. The transit signal priority devices provide extended green times as well as expedited changes from red to green indications for approaching buses to help them reduce delays and stay on schedule. The provision of reliable transit service helps increase ridership and therefore reduces the number of private automobiles on the road.

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. A total of \$2.35 million over ten-years is planned for this project, and is funded through additional cash capital for transportation projects.

**Changes from Prior Year:** This is a new project in the CIP.

**Operating Impact:** Operating impact of new technologies depends on the type and implementation schedule of the technologies deployed City-wide.

| Transportation Technologies | Unallocated Balance | FY 2012        | FY 2013        | FY 2014        | FY 2015        | FY 2016        |
|-----------------------------|---------------------|----------------|----------------|----------------|----------------|----------------|
| Expenditures                | 0                   | 100,000        | 250,000        | 250,000        | 250,000        | 250,000        |
| Less Revenues               | 0                   | 0              | 0              | 0              | 0              | 0              |
| <b>Net City Share</b>       | <b>0</b>            | <b>100,000</b> | <b>250,000</b> | <b>250,000</b> | <b>250,000</b> | <b>250,000</b> |

  

| Transportation Technologies | FY 2017        | FY 2018        | FY 2019        | FY 2020        | FY 2021        | Total<br>FY2012-FY2021 |
|-----------------------------|----------------|----------------|----------------|----------------|----------------|------------------------|
| Expenditures                | 250,000        | 250,000        | 250,000        | 250,000        | 250,000        | 2,350,000              |
| Less Revenues               | 0              | 0              | 0              | 0              | 0              | 0                      |
| <b>Net City Share</b>       | <b>250,000</b> | <b>250,000</b> | <b>250,000</b> | <b>250,000</b> | <b>250,000</b> | <b>2,350,000</b>       |