PUBLIC TRANSIT

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Public Transit
Approved FY 2015 – 2024 Capital Improvement Program
Summary of Projects

CIP Section/Subsection/Project	*Unallocated (2/14)*	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 15-24 TOTAL
Transportation												
Public Transit												
South Eisenhower Metrorail Station - South Entrance	*$4,552,085*	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
King Street Metrorail Station Area Improvements	*$6,895,878*	$0	$0	$382,000	$382,000	$382,000	$0	$0	$0	$0	$0	$1,146,000
Potomac Yard Metrorail Station	*$2,475,000*	$5,025,000	$4,000,000	$270,000,000	$0	$0	$0	$0	$0	$0	$0	$279,025,000
WMATA Capital Contributions	*$0*	$5,380,000	$5,530,000	$5,550,000	$5,550,000	$5,550,000	$5,550,000	$5,550,000	$5,550,000	$5,550,000	$5,550,000	$55,310,000
Bus Shelters and Benches	*$0*	$1,550,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,550,000
DASH Bus Fleet Replacements (Since FY 2011)	*$0*	$4,550,000	$3,900,000	$5,200,000	$2,600,000	$3,900,000	$0	$3,900,000	$7,150,000	$9,100,000	$5,850,000	$46,150,000
DASH Bus Fleet Expansion	*$0*	$3,250,000	$0	$0	$3,900,000	$1,300,000	$2,600,000	$0	$2,600,000	$0	$0	$13,650,000
Hybrid Bus and Trolley Battery Pack Replacement	*$0*	$100,000	$200,000	$350,000	$400,000	$200,000	$0	$0	$0	$0	$0	$1,250,000
Van Dorn Metrorail Station Area Imprv.	*$0*	$0	$0	$500,000	$1,250,000	$0	$0	$0	$0	$0	$0	$1,750,000
Landmark Transit Station	*$0*	$0	$0	$0	$0	$0	$0	$0	$0	$600,000	$5,400,000	$6,000,000
Public Transit Total	*$13,922,963*	$19,855,000	$13,630,000	$281,982,000	$14,082,000	$11,332,000	$8,150,000	$9,450,000	$15,300,000	$15,250,000	$16,800,000	$405,831,000

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South Eisenhower Metrorail Station – South Entrance

Document Subsection: Public Transit
Managing Department: Transportation & Environmental Services
Supporting Department(s): Dept. of Project Implementation
ORG: 50411788

Project Location: 2400 Eisenhower Ave. (Eisenhower Ave. Metro Station)
Reporting Area: Eisenhower East
Project Category: 2 – Renovations/Existing Assets
Estimated Useful Life: 30 years

South Eisenhower Metrorial Station - South Entrance													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2014*	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Total Expenditure Budget	4,742,875	*4,742,875*	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Prior City Funding	42,000	*42,000*	0	0	0	0	0	0	0	0	0	0	0
Urban Funds	2,300,000	*2,300,000*	0	0	0	0	0	0	0	0	0	0	0
SAFETEA-LU	2,050,875	*2,050,875*	0	0	0	0	0	0	0	0	0	0	0
Private Capital Contributions	350,000	*350,000*	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	4,742,875	*4,742,875*	0	0	0	0	0	0	0	0	0	0	0
Add. Operating Impact													
Annual Impact			0	0	15,000	15,450	15,914	16,391	16,883	17,389	17,911	18,448	133,385
Cumulative Impact			0	0	15,000	30,450	46,364	62,754	79,637	97,026	114,937	133,385	133,385

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

Project Description & Justification

In the spring of 2003, the City of Alexandria approved a small area plan which guides development in the area known as East Eisenhower. The plan calls for significant amounts of high density development within a short distance of the Eisenhower Metrorail station. In order to permit large mixed-use development in this area, new streets must be built, utilities relocated, and the existing Eisenhower Metrorail station entrance is Approved to be modified to accommodate the development. The City of Alexandria has an agreement with adjacent developers and WMATA that addresses improvements at the Eisenhower Metrorail station and the release of land for development. The City has committed to making several improvements, including renovation of the bus loop, relocation of transit services, design and construction of an attractive pedestrian plaza in front of the station, canopies for rider shelter and real-time bus information displays.

This project has been through an extensive planning process, which examined several alternatives to various aspects of the project. The design of the pedestrian plaza is now complete. The City, WMATA, and the developers are still finalizing the Memorandum of Understanding (MOU), which must be signed before the project can move to the construction phase.

Based on preliminary cost estimates for the City's portion, this project is fully funded, primarily through grant funding totaling $4.35 million of the $4.74 million total project costs. Private (development) capital contributions will also contribute $350,000 to this project.

Once complete, the level of service at the Eisenhower Avenue Metrorail Station will be enhanced by providing pedestrian friendly facilities, while improving transportation infrastructure for more efficient transit operations.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 3 – Transportation

Focus Area: Livable, Green, and Prospering City

- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy
- Promote neighborhoods that are amenity-rich
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
- Ensure Alexandria supports, retains, and attracts businesses

External or Internal Adopted Plan or Recommendation

- Eisenhower East Small Area Plan approved by City Council, March 2003

Additional Operating Budget Impact

Maintenance of the pedestrian plaza is estimated to require $15,000 annually in FY 2017 dollars, increased by inflation thereafter.

King Street Metrorail Station Area Improvements

Document Subsection: Public Transit
Managing Department: Transportation & Environmental Services
Supporting Department(s): Planning & Zoning
ORG: 51411845

Project Location: 1900 King Street (King Street Metro)
Reporting Area: King Street Metro
Project Category: 3 – New Facilities
Estimated Useful Life: 30 years

King Street Metrorail Station Area Improvements													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2014*	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Total Expenditure Budget	9,141,878	*7,995,878*	0	0	382,000	382,000	382,000	0	0	0	0	0	1,146,000
Financing Plan													
Cash Capital - TIP	2,400,000	*2,400,000*	0	0	0	0	0	0	0	0	0	0	0
CMAQ/RSTP	5,050,000	*5,050,000*	0	0	0	0	0	0	0	0	0	0	0
Urban Funds	1,668,958	*545,878*	0	0	374,360	374,360	374,360	0	0	0	0	0	1,123,080
NVTA 30%	22,920	*0*	0	0	7,640	7,640	7,640	0	0	0	0	0	22,920
Total Financing Plan	9,141,878	*7,995,878*	0	0	382,000	382,000	382,000	0	0	0	0	0	1,146,000
Add. Operating Impact													
Annual Impact			0	70,000	60,000	61,800	63,654	65,564	67,531	69,556	71,643	73,792	603,540
Cumulative Impact			0	70,000	130,000	191,800	255,454	321,018	388,549	458,105	529,748	603,540	603,540

Changes from Prior Year CIP: In last year's CIP, $1.0 million in TIP funding was identified to fund future phases of this project. During FY 2014, the City received notice that Urban Funds would be available for this project, which require a 2% match. The 2% match will come from NVTA 30% funding. Total future costs increase by $146,000 based on updated project cost estimates.

Project Description & Justification

The purpose of this project is to enhance the King Street Metrorail station area. The King Street Metrorail station is the largest transit hub in the City. The CIP calls for DASH fleet expansion in future years to meet increasing ridership demand. The renovation of the Metrorail station area is critical to accommodate the expansion of the DASH fleet. Initiatives to be completed in FY 2014 – FY 2015 include:

- Accommodating increased bus service and meeting additional ridership demand;
- Improving the pedestrian environment at the station; and
- Providing better connections to the surrounding area for all modes of transit.

The planned reconfiguration of the station will segregate modes to enhance safety, widen the walkways around and through the facility, provide space for short- and long-term bicycle facilities, and modify the Kiss and Ride to a one-way loop.

A 60% design plan has been developed. The project has been approved by the Transportation Commission, City Council, and Planning Commission. The project is currently going through the final design process, which should be completed in early mid-2014.

Total project funding of $9.0 million includes $5.6 million in grant funding and $3.6 million in Transportation Improvement Program (TIP) funding. Funding also includes the incorporation of a transit store at the King Street Metrorail facility in FY 2019 (funded through Urban Funds).

This project provides critical infrastructure upgrades needed to provide more efficient mass transit services. Once completed, the improvements will also enhance the pedestrian experience by separating modes of transportation to reduce vehicle and pedestrian conflicts.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 3 – Transportation

Focus Area: Livable, Green, and Prospering City

- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy
- Promote neighborhoods that are amenity-rich
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
- Ensure Alexandria supports, retains, and attracts businesses

External or Internal Adopted Plan or Recommendation

- King Street Metrorail Station Renovation approved by Transportation Commission March 2012, City Council March 2012, and the Planning Commission May 2012

Additional Operating Budget Impact

The City will take over the maintenance of the property to provide an enhanced level of service, and will spend approximately $60,000 a year beginning in FY 2017; increased for inflation thereafter. FY 2016 costs are $70,000 and include one-time equipment costs. All additional operating costs are paid for through the TIP.

Potomac Yard Metrorail Station

Document Subsection: Public Transit
Managing Department: Transportation & Environmental Services
Supporting Department(s): Planning & Zoning, Dept. of Project Implementation
ORG: 50411784, 50412199

Project Location: North of Potomac Greens (exact location TBD)
Reporting Area: S. Potomac Yard, N. Potomac Yard, Potomac Greens
Project Category: 3 – New Facilities
Estimated Useful Life: 40 years

Potomac Yard Metrorail Station													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2014*	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Total Expenditure Budget	285,864,325	*6,839,325*	5,025,000	4,000,000	270,000,000	0	0	0	0	0	0	0	279,025,000
Financing Plan													
General Obligation Bonds - PY	204,000,000	*0*	0	0	204,000,000	0	0	0	0	0	0	0	204,000,000
PY Special Tax District/Dev. Contributions	10,225,000	*4,700,000*	2,525,000	3,000,000	0	0	0	0	0	0	0	0	5,525,000
NVTA 70%	0	*0*	2,500,000	1,000,000	66,000,000	0	0	0	0	0	0	0	69,500,000
WMATA Credits	1,139,325	*1,139,325*	0	0	0	0	0	0	0	0	0	0	0
Urban Funds	1,000,000	*1,000,000*	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	285,864,325	*6,839,325*	5,025,000	4,000,000	270,000,000	0	0	0	0	0	0	0	279,025,000
Add. Operating Impact													
Annual Impact			0	0	0	0	695,000	1,410,850	1,453,176	1,496,771	1,541,674	1,587,924	8,185,395
Cumulative Impact			0	0	0	0	695,000	2,105,850	3,559,026	5,055,797	6,597,471	8,185,395	8,185,395

Changes from Prior Year CIP: Current project cost increases from $277.1 million to $285.9 million due to inclusion of additional planning/design/feasibility study funding from NVTA 70% in FY 2015 ($2.5 million) and FY 2016 ($1.0 million) and an increase in costs due to inflation from moving construction funding from FY 2016 to FY 2017 based on an updated project timeline. Total borrowing from General Obligation Bonds reduced from $265.3 million to $204.0 million due to the inclusion of NVTA 70% funding to support the construction phase of the project.

Project Description & Justification

This project provides for studies, planning, and construction of a new Metrorail infill station at Potomac Yard. At this time, the station is in the Environmental Impact Statement (EIS) phase. 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. In 2011 City Council approved a Tier I tax rate of 20-cents to be levied starting in 2011, and approved a Tier II Tax District (Land Bays I and J) with a 10-cent levy to be initiated in the calendar year after the Metrorail Station opens.

The City of Alexandria is the project sponsor of the Environmental Impact Statement (EIS) managed by 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. City Council will choose among a no-build and three build alternatives in FY 2015, with the Federal Transit Administration Record of Decision due in late 2015.

In addition to a no-build alternative, the EIS is studying three build alternatives: Alternative A has been estimated to cost $195.0 million; Alternative B has been estimated to cost $250.0 million; and Alternative D has been estimated to cost $462.0 million. The planning level 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) was estimated at $240.0 million (using the highest cost alternative in 2015 dollars). These station costs and financial projections will be updated in FY 2014 and FY 2015.

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City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 1 – Economic Development

Focus Area: Livable, Green, and Prospering City

- Increase the value of the real estate tax base
- Ensure Alexandria supports, retains, and attracts businesses
- Promote neighborhoods that are amenity-rich
- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy
- Promote an attractive urban environment that reflects our history and well-functioning infrastructure
- Improve the City's air quality

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

External or Internal Adopted Plan or Recommendation

- Potomac Yard Coordinated Development District (CDD) approved by City Council, October 1999
- Transportation Master Plan approved by City Council, April 2008
- North Potomac Yard Small Area Plan adopted by City Council, May 2010

Additional Operating Budget Impact

A new Metrorail station will increase the City's operating subsidy to WMATA by approximately $1.4 million per year. FY 2019 includes only one-half year of operating costs.

Potomac Yard Metrorail Station (Continued)

Project Description and Justification (Continued)

A financial plan was developed in 2010 and showed that a $240.0 million station in the area of Alternative B 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 was estimated in the 2010 study that through the year 2040 Potomac Yard could potentially generate for the City's General Fund as much as $661.8 million in new local tax revenues. These station costs and financial projections will be updated in FY 2014 and FY 2015.

The financial risk to the City will be carefully structured and managed. The projected "gap" between the anticipated tax revenues from the special tax district, per square foot developer contributions (available for Alternative B and possibly Alternative D), 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 . There could also be firm and sufficient upfront developer guarantees, so based on projections there would be no negative cash impact on the City's General Fund in any given year. The actual decision on when to authorize the issuance of City bonds for the station's construction would be made based on factors such as the to-be-determined station cost, outside funding sources, interest rates, as well as development progress in Potomac Yard which needs to generate substantial new tax revenues to cover debt service.

Debt service payments in the 2010 study were projected to be funded through developer contributions, net new tax revenues generated in Potomac Yard, and Potomac Yard Special Services Tax District levies. In lieu of 100% General Obligation Bond funding, a Federal Transportation Infrastructure Finance and Innovation Act (TIFIA) loan for up to 50% of eligible project costs is being explored, and capital grant funding from the Commonwealth of Virginia will be sought. Additionally, NVTA competitive 70% funds totaling $69.5 million will be sought to help finance the project.

The financing plan depicted on the prior page assumes the City will be successful in obtaining NVTA 70% funding. If NVTA funding is not obtained, or is less than $69.5 million, then the General Obligation Bond amount would likely need to be adjusted.

WMATA Capital Contributions

Document Subsection: Public Transit
Managing Department: Transportation & Environmental Services
Supporting Department(s): Office of Management & Budget
ORG: 50021773

Project Location: Regional
Reporting Area: Regional
Project Category: 1 – Asset Maintenance
Estimated Useful Life: Varies

WMATA Capital Contributions	A	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Allocated Balance (02/14)	*Unallocated (02/14)*	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Total Expenditure Budget	*6,707,238*	*0*	5,380,000	5,530,000	5,550,000	5,550,000	5,550,000	5,550,000	5,550,000	5,550,000	5,550,000	5,550,000	55,310,000
Financing Plan													
Prior City Funding	*6,707,238*	*0*	0	0	0	0	0	0	0	0	0	0	0
General Obligation Bonds	*0*	*0*	2,880,000	5,530,000	5,550,000	5,550,000	5,550,000	5,550,000	5,550,000	5,550,000	5,550,000	5,550,000	52,810,000
NVTA 30%	*0*	*0*	2,500,000	0	0	0	0	0	0	0	0	0	2,500,000
Total Financing Plan	*6,707,238*	*0*	5,380,000	5,530,000	5,550,000	5,550,000	5,550,000	5,550,000	5,550,000	5,550,000	5,550,000	5,550,000	55,310,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: New NVTC funding is now available to help support WMATA capital contributions. NVTC funding is administered by NVTC, and is not formally appropriated for WMATA's expenditures on the City's books. As such, it does not show up in the chart above. However, it is assumed that NVTC funding will provide between $3.0 - $3.5 million annually to support the City's capital contributions to WAMTA. Of that funding, $2.0 million is new funding in FY 2015, which allowed the City to decrease the GO Bonds used to fund these expenditures by the same amount annually. NVTA 30% funding is also used in FY 2015 to account for the City's capital obligations to WMATA.

Project Description & Justification

WMATA and its participating governments signed a new FY 2011 - 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. If WMATA has underspent the funds, the City may get some funds back as a credit. Federal/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 cannot be used to match WMATA's federal funds.

The Washington Metropolitan Area Transit Authority (WMATA) Board of Directors approved "Metro Matters" and "Beyond Metro Matters" Capital Improvement Programs (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.

As part of its annual funding commitment, the City utilizes NVTC funds to support its annual contribution to WMATA for capital infrastructure improvements. In FY 2015, is estimated $3.8 million of NVTC funding to support WMATA capital contributions, along with $2.88 million of City funding and $2.5 million in NVTA 30% funding. The NVTC funds are paid directly to WMATA by NVTC, and thus are not included in the table above.

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, 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.

(Continued on next page)

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 3 – Transportation

Focus Area: Livable, Green, and Prospering City

- Increase the value of the real estate tax base
- Ensure Alexandria supports, retains, and attracts businesses
- Promote neighborhoods that are amenity-rich
- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy
- Promote an attractive urban environment that reflects our history and well-functioning infrastructure

Focus Area: Accountable, Effective, & Well-Managed Government

- Achieve results the community values
- Ensure the fiscal strength of the government

External or Internal Adopted Plan or Recommendation

- Metro Matters Interjurisdictional Capital Funding Agreement approved by City Council, September 2004

Additional Operating Budget Impact

Operating budget costs have been captured in the operating budget for many years, and are budgeted at $6.375 million for FY 2015.

WMATA Capital Contributions (Continued)

WMATA's draft FY 2015 Capital Improvement Program (CIP) included additional capital requests to fund the implementation of "Metro 2025", the WMATA's updated ten-year plan. This WMATA proposal would substantially increase jurisdictional payments towards this expanded WMATA CIP. Among Virginia jurisdictions, there have been initial discussions in reference to seeking funding for the first year of the "Metro 2025" plan at the minimum investment level ($2.0 million capital contribution from the City), which will fund implementation of infrastructure needed to transition the system to eight-car trains. WMATA and member jurisdictions will begin work on a new multi-year Capital Funding Agreement for FY 2016 when the current six-year WMATA Capital Funding Agreement expires.

Bus Shelters and Benches

Document Subsection: Public Transit
Managing Department: Transportation & Environmental Services
Supporting Department(s): Dept. of Project Implementation
ORG: 50411781

Project Location: Citywide
Reporting Area: Citywide
Project Category: 3 – New Facilities
Estimated Useful Life: Varies

Bus Shelters and Benches													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2014*	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Total Expenditure Budget	3,450,878	*1,900,878*	1,550,000	0	0	0	0	0	0	0	0	0	1,550,000
Financing Plan													
Prior City Funding	447,128	*447,128*	0	0	0	0	0	0	0	0	0	0	0
NVTA 70%	450,000	*0*	450,000	0	0	0	0	0	0	0	0	0	450,000
NVTA 30%	1,100,000	*0*	1,100,000	0	0	0	0	0	0	0	0	0	1,100,000
CMAQ/RSTP	550,000	*550,000*	0	0	0	0	0	0	0	0	0	0	0
SAFETEA-LU	863,750	*863,750*	0	0	0	0	0	0	0	0	0	0	0
Private Capital Contributions	40,000	*40,000*	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	3,450,878	*1,900,878*	1,550,000	0	0	0	0	0	0	0	0	0	1,550,000
Add. Operating Impact													
Annual Impact			40,000	41,200	42,436	43,709	45,020	46,371	47,762	49,195	50,671	52,191	458,555
Cumulative Impact			40,000	81,200	123,636	167,345	212,365	258,736	306,498	355,693	406,364	458,555	458,555

Changes from Prior Year CIP: New NVTA 70% and 30% is now available and programmed in FY 2015 to complete funding for upgrading and installing new bus shelters City wide. As part of this project, ADA improvements will also be funded.

Project Description & Justification

This project will replace existing shelters and free standing benches with new, enhanced infrastructure and passenger amenities. Bus shelters and bus stop benches throughout the City are several decades old and many have exceeded their useful life. The redesigned City standard design offers transit riders a more attractive and comfortable environment, which is directly related to customers satisfaction with DASH and Metrobus service. This project also funds improvements at existing stops that bring them into compliance with ADA standards.

The project also includes funding for real-time information signs at key, high-ridership shelters throughout the City. Real-time information has been shown to increase ridership by 2-5% and the increase in passenger fare revenue is likely to exceed the cost of enhancing the capital infrastructure.

The project is primarily funded by federal and state grant funding that covers the manufacture and installation of the bus shelters, as well as the necessary concrete pad. The City has already installed four shelters and plans to install up to 30 additional shelters between FY2014 - FY2016.

Once all the shelters have been completed, they will offer an enhanced environment for passengers and new technology may be able to attract new riders to emerging commercial districts. Additionally, the shelter design includes clear glass panels to improve line of sight and safety. The project will replace old benches with nails and wood splinters that can be a hazard.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 3 – Transportation

Focus Area: Livable, Green, and Prospering City

- Promote neighborhoods that are amenity-rich
- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy
- Promote an attractive urban environment that reflects our history and well-functioning infrastructure
- Improve the City's air quality

Focus Area: Safe, Secure, & Just Community

- Ensure all community members are treated justly and protected under the law

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional $40,000 from TIP funding is added to the $100,000 previously budgeted for bus shelter and bench maintenance to account for the installation of new facilities. All funding for bus shelter and bench maintenance ($140,000) is budgeted in the TIP.

DASH Bus Fleet Replacements (Since FY 2011)

Document Subsection: Public Transit
Managing Department: Transportation & Environmental Services
Supporting Department(s): Alexandria Transit Company (ATC)
ORG: TBD

Project Location: Citywide
Reporting Area: Citywide
Project Category: 1 – Asset Maintenance
Estimated Useful Life: 12 years

DASH Bus Fleet Replacements (Since FY 11)													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2014*	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Total Expenditure Budget	67,807,539	*21,657,539*	4,550,000	3,900,000	5,200,000	2,600,000	3,900,000	0	3,900,000	7,150,000	9,100,000	5,850,000	46,150,000
Financing Plan													
Prior City Funding	139,293	*139,293*	0	0	0	0	0	0	0	0	0	0	0
Prior Grant Funding	21,518,246	*21,518,246*	0	0	0	0	0	0	0	0	0	0	0
General Obligation Bonds	13,000,000	*0*	0	0	0	0	0	0	650,000	5,200,000	5,200,000	1,950,000	13,000,000
NVTA 30%	0	*0*	4,550,000	3,900,000	5,200,000	2,600,000	3,900,000	0	3,250,000	1,950,000	3,900,000	3,900,000	33,150,000
Total Financing Plan	67,807,539	*21,657,539*	4,550,000	3,900,000	5,200,000	2,600,000	3,900,000	0	3,900,000	7,150,000	9,100,000	5,850,000	46,150,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: New federal guidelines governing the use of CMAQ/RSTP funding no longer allow the purchase of DASH replacement buses. As such, CMAQ/RSTP funding has been removed from the DASH bus replacement project, and reprogrammed to other eligible projects. NVTA 30% funding will now be utilized to purchase replacement buses, with City General Obligation Bonds helping to support purchases in FY 2021 - 2024.

Project Description & Justification

This project provides for the replacement of buses in the DASH fleet. DASH develops an annual Transportation Development Program which indicates the number of buses that are need to be replaced due to aging vehicles in the fleet. The vehicles currently have a 12-year lifespan.

The City uses replacement funds for three different types of vehicles: new hybrid buses ($650,000), new clean diesel buses ($450,000), or refurbished DASH buses ($155,000). Based on the funding available and the needs of the fleet, staff may purchase a combination of these buses in order to meet replacement needs. The current City policy is to purchase hybrid buses. If clean diesel buses are purchased, they will still be consistent with the City Eco-City Action plan of reducing vehicle emissions.

Benefits of this project include ensuring fleet needs are being met to provide for a sustainable transit option for City residents, workers, and visitors. Newer vehicles also have fewer emissions than the older vehicles they are replacing.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 3 – Transportation

Focus Area: Livable, Green, and Prospering City

- Promote neighborhoods that are amenity-rich
- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy
- Promote an attractive urban environment that reflects our history and well-functioning infrastructure
- Improve the City's air quality

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

External or Internal Adopted Plan or Recommendation

- 2008 Transit Performance and Service Expansion Plan (DASH and City)

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated. The City's General Fund has supported DASH for many years, with $11.14 million budgeted in FY 2015.

DASH Bus Fleet Expansion

Document Subsection: Public Transit
Managing Department: Transportation & Environmental Services
Supporting Department(s): Alexandria Transit Company (ATC)
ORG: TBD

Project Location: Citywide
Reporting Area: Citywide
Project Category: 3 – New Facilities
Estimated Useful Life: 12 years

DASH Bus Fleet Expansion													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2014*	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Total Expenditure Budget	20,800,000	*7,150,000*	3,250,000	0	0	3,900,000	1,300,000	2,600,000	0	2,600,000	0	0	13,650,000
Financing Plan													
Cash Capital - TIP	10,400,000	*7,150,000*	0	0	0	1,300,000	1,300,000	0	0	650,000	0	0	3,250,000
NVTA 70%	3,250,000	*0*	3,250,000	0	0	0	0	0	0	0	0	0	3,250,000
NVTA 30%	7,150,000	*0*	0	0	0	2,600,000	0	2,600,000	0	1,950,000	0	0	7,150,000
Total Financing Plan	20,800,000	*7,150,000*	3,250,000	0	0	3,900,000	1,300,000	2,600,000	0	2,600,000	0	0	13,650,000
Add. Operating Impact													
Annual Impact			0	380,802	1,038,082	1,038,082	1,038,082	2,118,082	2,690,082	3,027,082	3,308,082	3,589,082	18,227,458
Cumulative Impact			0	380,802	1,418,884	2,456,966	3,495,048	5,613,130	8,303,212	11,330,294	14,638,376	18,227,458	18,227,458

Changes from Prior Year CIP: With new NVTA 70% and 30% funding, the contribution from the TIP was decreased from $10.4 million in last year's CIP to $3.25 million. NVTA 70% and 30% funding will provide $10.4 million, and allow the purchase of five additional expansion buses over last year's approved expansion plan.

Project Description & Justification

This project provides for the purchase of additional buses for the DASH fleet. In 2008, DASH and the City developed a Transit Performance and Service Expansion Plan. This plan, in addition to DASH's Annual Transportation Development Program, serves as the basis for planned expansion of the DASH Fleet. While several new routes and peak period improvements have been identified for implementation with these expansion vehicles, the 2008 Expansion Plan will be updated following the completion of the Comprehensive Operational Analysis, currently underway. The findings of that analysis will determine the specific uses for the expansion vehicles, which have a 12-year life span.

The City may use expansion funds for two different types of vehicles: new hybrid buses ($650,000) and new clean diesel buses ($450,000). Based on the funding available and the needs of the fleet, staff may purchase a combination of these buses in order to meet fleet expansion needs. The current City policy is to purchase hybrid buses. If clean diesel buses are purchased, they will still be consistent with the City Eco-City Action Plan of reducing vehicles emissions. The City will also explore the use of smaller vehicles for circulator routes, which may have lower costs than 35-40 foot vehicles.

Funding for DASH fleet expansion vehicles is included as part of the Transportation Improvement Program (TIP), and also utilizes NVTA 70% and NVTA 30% funding.

Benefits of this project include ensuring fleet expansion needs are met to provide a sustainable transit option for City residents, workers and visitors.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 3 – Transportation

Focus Area: Livable, Green, and Prospering City

- Promote neighborhoods that are amenity-rich
- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy
- Promote an attractive urban environment that reflects our history and well-functioning infrastructure
- Improve the City's air quality

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure the government is accountable to the community
- Achieve results the community values

External or Internal Adopted Plan or Recommendation

- 2008 Transit Performance and Service Expansion Plan (DASH and City)

Additional Operating Budget Impact

Additional operating costs are based on planned route expansions, with the AT1 and AT3, 4, and 5 headways planned for expansion in FY 2016 – 2017. Beyond FY 2019, costs are estimated as specific routes have not been identified. All additional operating costs are funded through the TIP, which currently supports $1.621 million in expansion costs through FY 2014.

Hybrid Bus and Trolley Battery Pack Replacement

Document Subsection: Public Transit
Managing Department: Transportation & Environmental Services
Supporting Department(s): Alexandria Transit Company (ATC)
ORG: TBD

Project Location: Citywide
Reporting Area: Citywide
Project Category: 1 – Asset Maintenance
Estimated Useful Life: 5 years

Hybrid Bus and Trolley Battery Pack Replacement													
	A	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
Project Procurement Budget	*Allocated Balance (02/14)*	*Unallocated (02/14)*	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Total Project Budget	*0*	*0*	100,000	200,000	350,000	400,000	200,000	0	0	0	0	0	1,250,000
Financing Plan													
Cash Capital	*0*	*0*	100,000	200,000	350,000	400,000	200,000	0	0	0	0	0	1,250,000
Total Financing Plan	*0*	*0*	100,000	200,000	350,000	400,000	200,000	0	0	0	0	0	1,250,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: Funding has been adjusted to align with the battery replacement needs of buses and trolleys that have been purchased over the past several years. As additional hybrid buses are purchased, funding will be applied to FY 2020 and beyond in future CIPs.

Project Description & Justification

In FY 2010, the City began purchasing buses and trolleys with hybrid technology instead of clean diesel vehicles. The hybrid vehicles produce fewer emissions, get better fuel economy, and are quieter than conventional diesel buses. The hybrid vehicle battery packs must be replaced every five to seven years. The packs cost approximately $50,000. The first hybrid vehicles were delivered in calendar year 2011; replacements will be necessary beginning in FY 2015.

This project is tied to the DASH bus and trolley purchase projects. Replacement schedule for the hybrid battery packs may be modified as necessary, based on the actual vehicle purchase schedule.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 3 – Transportation

Focus Area: Accountable, Effective, & Well-Managed Government

- Achieve results the community values
- Ensure the fiscal strength of the City government

Focus Area: Livable, Green and Prospering City

- Promote an attractive urban environment that reflects our history and well-functioning infrastructure

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Van Dorn Metrorail Station Area Improvements

Document Subsection: Public Transit
Managing Department: Transportation & Environmental Services
Supporting Department(s):
ORG: TBD

Project Location: 5690 Eisenhower Ave.
Reporting Area: Landmark/Van Dorn
Project Category: 2 – Renovations/Existing Assets
Estimated Useful Life: 30 years

Van Dorn Metrorail Station Area Improvements													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2014*	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Total Expenditure Budget	1,750,000	*0*	0	0	500,000	1,250,000	0	0	0	0	0	0	1,750,000
Financing Plan													
Cash Capital - TIP	1,750,000	*0*	0	0	500,000	1,250,000	0	0	0	0	0	0	1,750,000
Total Financing Plan	1,750,000	*0*	0	0	500,000	1,250,000	0	0	0	0	0	0	1,750,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: New project for FY 2017 - 2018. TIP funding will support this project, which became available after a number of TIP funded projects shifted funding sources to NVTA 70% and 30% funding.

Project Description & Justification

This project will fund a set of improvements to the existing kiss-and-ride and bus loading area at the Van Dorn Metro to enhance access to the station for all modes of transit.

The kiss-and-ride area will be redesigned to better accommodate the large number of private shuttle buses serving the station. In addition, the bus loading area will be reconfigured to accommodate the Van Dorn-Beauregard transitway service, as well as the larger shuttles which currently serve the facility from Eisenhower Avenue.

Funding is not provided until FY 2017, with planning and design scheduled for the first year and construction planned in FY 2018. The project is fully funded through the City's Transportation Improvement Program (TIP).

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 3 – Transportation

Focus Area: Livable, Green, and Prospering City

- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy
- Promote neighborhoods that are amenity-rich
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
- Ensure Alexandria supports, retains, and attracts businesses

External or Internal Adopted Plan or Recommendation

- WMATA Van Dorn Metro Study, October 2013

Additional Operating Budget Impact

After the improvements are made, the property will remain under WMATA's jurisdiction. No annual operating impact anticipated.

Landmark Transit Station

Document Subsection: Public Transit
Managing Department: Transportation & Environmental Services
Supporting Department(s): Dept. of Project Implementation
ORG: TBD

Project Location: Landmark Mall Site (exact location TBD)
Reporting Area: Landmark/Van Dorn Corridor
Project Category: 3 – New Facilities
Estimated Useful Life: 30 years

Landmark Transit Station													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2014*	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Total Expenditure Budget	6,000,000	*0*	0	0	0	0	0	0	0	0	600,000	5,400,000	6,000,000
Financing Plan													
NVTA 70%	6,000,000	*0*	0	0	0	0	0	0	0	0	600,000	5,400,000	6,000,000
Total Financing Plan	6,000,000	*0*	0	0	0	0	0	0	0	0	600,000	5,400,000	6,000,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: Due to the regional nature of this project, NVTA 70% funding will be utilized instead of TIP funding. There is no change to the estimated project cost.

Project Description & Justification

This project provides funding for initial planning and design for a transit station at the redeveloped Landmark site. Ultimately, this project will construct an intermodal transit station at or near the intersection of Transitway Corridors "B" and "C" in the vicinity of Landmark Mall. The Landmark Transit Center will be a transfer center and transit hub for high capacity transit vehicles, local bus service and shuttles to the Metro. The transit center is expected to have real time transit information, bus stations, climate controlled waiting facilities, transit information and media fare, bicycle parking and other commuter amenities.

A preliminary design concept has been developed. The total cost of the project is estimated at $6.0 million, planned to be funded entirely with NVTA 70% funds due to the regional nature of the project.

Once completed, this project will improve multimodal access to transit, while providing more efficient mass transit options in the redeveloped area.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 3 – Transportation

Focus Area: Livable, Green, and Prospering City

- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy
- Promote neighborhoods that are amenity-rich
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
- Ensure Alexandria supports, retains, and attracts businesses

External or Internal Adopted Plan or Recommendation

- Transportation Master Plan approved by City Council, April 2008
- Landmark/Van Dorn Corridor Plan approved by City Council, February 2009
- Transitway Corridors Feasibility Study, completed October 2012

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated in the 10-year Capital Improvement Program.