HIGH CAPACITY TRANSIT CORRIDORS

PAGE LEFT BLANK INTENTIONALLY

High Capacity Transit Corridors
Proposed 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
High Capacity Transit Corridors												
Route 1 Transitway	*$0*	$600,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$600,000
Transit Corridor "A" - Crystal City/Potomac Yard Streetcars	*$680,000*	$0	$0	$0	$0	$0	$0	$3,000,000	$0	$0	$0	$3,000,000
Transit Corridor "C" - Beauregard	*$1,825,000*	$100,000	$5,000,000	$32,592,000	$33,534,000	$21,831,000	$500,000	$0	$0	$0	$0	$93,557,000
Transit Corridor "C" Transit Priority	*$0*	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Transit Corridor "B" - Duke Street (Incl. Duke St Complete St)	*$0*	$250,000	$0	$0	$0	$0	$210,000	$0	$2,100,000	$2,000,000	$15,000,000	$19,560,000
High Capacity Transit Corridors Total	*$2,505,000*	$950,000	$5,000,000	$32,592,000	$33,534,000	$21,831,000	$710,000	$3,000,000	$2,100,000	$2,000,000	$15,000,000	$116,717,000

PAGE LEFT BLANK INTENTIONALLY

Route 1 Transitway

Document Subsection: High Capacity Transit Corridors
Managing Department: Dept. of Project Implementation
Supporting Department(s): Transportation and Environmental Services
ORG: 50412095 (Primary ORG)

Project Location: Route 1 between Braddock Rd. and Four Mile Run
Reporting Area: Potomac Yard/Potomac Greens
Project Category: 3 – New Facilities
Estimated Useful Life: 30 years

Route 1 Transitway	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
Expenditure Budget	20,898,696	*20,983,696*	600,000	0	0	0	0	0	0	0	0	0	600,000
Financing Plan													
General Obligation Bonds - TIP	1,325,000	*1,325,000*	0	0	0	0	0	0	0	0	0	0	0
Cash Capital - TIP	3,875,000	*3,875,000*	0	0	0	0	0	0	0	0	0	0	0
Stormwater Management Tax	250,000	*250,000*	0	0	0	0	0	0	0	0	0	0	0
Private Capital Contributions	0	*85,000*	0	0	0	0	0	0	0	0	0	0	0
NVTA 70%	0	*0*	600,000	0	0	0	0	0	0	0	0	0	600,000
CMAQ/RSTP	4,211,558	*4,211,558*	0	0	0	0	0	0	0	0	0	0	0
TIGER Grant	8,500,000	*8,500,000*	0	0	0	0	0	0	0	0	0	0	0
Section 5309	1,247,138	*1,247,138*	0	0	0	0	0	0	0	0	0	0	0
New Starts	1,490,000	*1,490,000*	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	21,583,696	*20,983,696*	600,000	0	0	0	0	0	0	0	0	0	600,000
Add. Operating Impact													
Annual Impact			2,420,000	2,420,000	1,573,000	1,573,000	1,573,000	1,573,000	1,573,000	1,573,000	1,573,000	1,573,000	17,424,000
Cumulative Impact			2,420,000	4,840,000	6,413,000	7,986,000	9,559,000	11,132,000	12,705,000	14,278,000	15,851,000	17,424,000	17,424,000

Changes from Prior Year CIP: During FY 2014, City Council appropriated an additional $85,000 in private capital contributions and $126,558 in bonus CMAQ/RSTP funding to the project. For FY 2015, $600,000 is added to the project from NVTA 70% funding for transit signal priority.

Project Description & Justification

The Route 1 Transitway is the first segment of a 5-mile high capacity transit corridor connecting the Pentagon City and Braddock Road Metrorail stations. The initial segment of the corridor is being constructed along 0.8 miles of Route 1 between Potomac Avenue and East Glebe Road. While the project ultimately calls for dedicated lanes for transit along the majority of the Crystal City/Potomac Yard corridor, in the interim, vehicles will operate in mixed traffic between East Glebe and Four Mile Run and between Potomac Avenue and the Braddock Road Metrorail station.

As part of their development obligations, the Potomac Yard Development widened Route 1 to add new northbound lanes. The transitway is being constructed in the new median (former northbound lanes). Premium branded vehicles will operate in the exclusive right-of-way along this segment. Other project elements include off-board fare collection, enhanced shelters, transit signal priority, and real-time information signage. This will be the first BRT type service in the Washington, D.C. region, and is expected to be operational by summer 2014.

Of the total $21.6 million project budget – which includes purchase of vehicles - $16.1million is funded through State and Federal grants; $5.2 million from the Transportation Improvement Program (TIP); and $250,000 from stormwater management funds to implement best management practices.

Once construction is completed, the transitway will provide residents, workers, and visitors with a fast, convenient, and comfortable connection to the regional Metrorail network, Potomac Yard development and key employment nodes. Improved lighting and enhanced pedestrian crosswalks across Route 1 will also provide for safer non-motorized travel in the corridor.

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
- 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

- Route 1 Transitway Recommendation approved by City Council, June 2007

Additional Operating Budget Impact

All additional operating impacts will be funded through NVTA 30% funding. The current estimate for annual operating costs is $2.42 million. In FY 2015 - 2016, the route is considered a local route. Beginning in FY 2017, the route is expected to be converted to a regional route with costs to be shared with other WMATA Compact jurisdictions. This will reduce the cost of operations to $1.573 million. All cost estimates include median and transitway station maintenance.

Transit Corridor "A" – Crystal City / Potomac Yard Streetcars

Document Subsection: High Capacity Transit Corridors
Managing Department: Transportation & Environmental Services
Supporting Department(s): N/A
ORG: 50412155

Project Location: Route 1 between Braddock Rd. and Four Mile Run
Reporting Area: Potomac Yard/Potomac Greens
Project Category: 3 – New Facilities
Estimated Useful Life: 30 years

Transit Corridor "A" - Crystal City / Potomac Yard Streetcars													
	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
Expenditure Budget	3,320,000	*1,000,000*	(680,000)	0	0	0	0	0	3,000,000	0	0	0	2,320,000
Financing Plan													
*Cash Capital - TIP	320,000	*1,000,000*	(680,000)	0	0	0	0	0	0	0	0	0	(680,000)
NVTA 70%	3,000,000	*0*	0	0	0	0	0	0	3,000,000	0	0	0	3,000,000
Total Financing Plan	3,320,000	*1,000,000*	(680,000)	0	0	0	0	0	3,000,000	0	0	0	2,320,000
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: The prior year balance of $680,000 will be reprogrammed to other transportation projects in FY 2015. Additional environmental study work is not anticipated until FY 2020 - 2021. Because of the regional nature of this project, prior year planned TIP funding in FY 2021 is replaced with NVTA 70% funding. Funding is for the study only. No construction funding is planned or identified at this time.

**Reduction in Cash Capital-TIP is show for display purposes only. The full $680,000 will be re-appropriated through the FY 2015 Capital Year Budget.*

Project Description & Justification

This project provides planning and design funding for the potential conversion of the Crystal City-Potomac Yard (CCPY) dedicated BRT transitway to a streetcar transit mode along the Route 1 corridor between 4-Mile Run and Braddock Road. The project will evaluate the need for and potentially design a streetcar system within the dedicated transitway through the North Potomac Yard site to either the Braddock Road Metrorail station or to the planned Potomac Yard Metrorail station.

To date, $320,000 has been allocated from Transportation Improvement Program (TIP) funds to reimburse Arlington County for the development of preliminary information related to an environmental assessment of potentially converting the CCPY to a streetcar mode. Work has been completed by vendors under the direction of Arlington County, per the original memorandum of understanding between the City and Arlington County. The original agreement stipulated a 50/50 split between the two jurisdictions for the costs of the assessment. The allocated funds will be paid to Arlington County for the City's share of the work, per the agreement.

In June 2012, because Arlington County decided to forgo federal Small Starts/New Starts funding to implement its streetcar conversion project, and because Alexandria cannot afford to not pursue such federal funding if the City decides at a later date to convert to the streetcar mode, City Council approved a continuation of the joint agreement with Arlington County as a two-segment project. Additional funding to continue work on this project is not budgeted until FY 2020, and is included as part of the NVTA 70% funding plan.

Once the conversion is complete, this project will support planned development in the Potomac Yard/Potomac Greens area. It will provide a fast, convenient, and comfortable connection to the regional Metrorail network and to key employment nodes.

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
- Improve the City's air quality

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

- Ensure the government is accountable to the community

External or Internal Adopted Plan or Recommendation

- Transportation Master Plan approved by City Council, April 2008
- Alexandria/Arlington Amended Route 1 Corridor Streetcar Conversion Project approved by City Council, June 2012

Additional Operating Budget Impact

Unknown at this time as only planning/feasibility funding has been identified. Operating costs will not be known until the entire scope of work is identified.

Transit Corridor "C" Transit Priority

Document Subsection: High Capacity Transit Corridors
Managing Department: Transportation & Environmental Services
Supporting Department(s): N/A
ORG: 50412093

Project Location: Van Dorn/Beauregard Corridor
Reporting Area: Landmark Van Dorn/Beauregard Small Area Plan
Project Category: 3 – New Facilities
Estimated Useful Life: 10 years

Transit Corridor "C" - Transit Priority													
	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
Expenditure Budget	670,000	*670,000*	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
TIGER Grant	670,000	*670,000*	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	670,000	*670,000*	0	0	0	0	0	0	0	0	0	0	0
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: No changes from prior year CIP.

Project Description & Justification

This project is fully funded with a Transportation Investment Generating Economic Recovery (TIGER) federal grant, and will install transit priority equipment at key intersections along Van Dorn Street and Beauregard Street. Transit priority is an important element to an efficient running transit network by allowing transit vehicles to maintain their operational schedule. This is part of a region wide-project, with jurisdictions from Washington D.C., Virginia and Maryland participating.

The Washington Metropolitan Transit Agency (WMATA) was negotiating a contract to supply equipment that will allow WMATA's fleet of buses to operate seamlessly between jurisdictions. These negotiations have been terminated because of a number of technical problems. WMATA is considering options and will most likely adjust the scope and rebid the contract. Once the equipment is in place DASH can also purchase equipment for their fleet of buses that will allow them to integrate into the system.

Once completed, this project will support a multimodal transportation network that supports sustainable land use and provides internal mobility and regional connectivity for Alexandrians.

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

Primary Strategic Plan Goal: Goal 3 – Transportation

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 an attractive urban environment that reflects our history and provides 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.

Transit Corridor "C" - Beauregard

Document Subsection: High Capacity Transit Corridors
Managing Department: Transportation & Environmental Services
Supporting Department(s): Dept. of Project Implementation
ORG: 50412093

Project Location: Van Dorn/Beauregard Corridor
Reporting Area: Landmark Van Dorn/Beauregard Small Area Plan
Project Category: 3 – New Facilities
Estimated Useful Life: 30 years

Transit Corridor "C" - Beauregard													
	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
Expenditure Budget	96,457,000	*2,900,000*	100,000	5,000,000	32,592,000	33,534,000	21,831,000	500,000	0	0	0	0	93,557,000
Financing Plan													
Cash Capital - TIP	2,100,000	*2,100,000*	0	0	0	0	0	0	0	0	0	0	0
SAFETEA-LU	800,000	*800,000*	0	0	0	0	0	0	0	0	0	0	0
NVTA 70%	62,140,000	*0*	0	2,400,000	19,740,000	20,000,000	20,000,000	0	0	0	0	0	62,140,000
Private Capital Contributions	27,200,000	*0*	0	2,600,000	12,100,000	12,500,000	0	0	0	0	0	0	27,200,000
Urban Funds	3,117,000	*0*	0	0	752,000	1,034,000	1,331,000	0	0	0	0	0	3,117,000
CMAQ/RSTP	1,100,000	*0*	100,000	0	0	0	500,000	500,000	0	0	0	0	1,100,000
Total Financing Plan	96,457,000	*2,900,000*	100,000	5,000,000	32,592,000	33,534,000	21,831,000	500,000	0	0	0	0	93,557,000
Add. Operating Impact													
Annual Impact			0	0	0	0	600,000	2,400,000	2,400,000	1,560,000	1,560,000	1,560,000	10,080,000
Cumulative Impact			0	0	0	0	600,000	3,000,000	5,400,000	6,960,000	8,520,000	10,080,000	10,080,000

Changes from Prior Year CIP: Due to the new NVTA 70% funding and budgeting of planned development contributions, the amount and funding sources for this project have changes significantly. In last year's planned CIP, only TIP funding ($24.4 million) and CMAQ/RSTP funding ($100,000) were identified as funding sources. Due to the regional nature of this project, the City has programmed $62.1 million in NVTA 70% funds to support this project, and added $27.2 million in private development contributions expected to support this project. Additionally, $4.0 million in grant funding has been identified as a funding source. The end result is total project funding being increased from $27.4 million in last year's plan to $96.5 million.

Project Description & Justification

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 between the Van Dorn Metrorail station and the border with Arlington to the north. This investment will support the development proposed in the Landmark/Van Dorn Small Area Plan and the Beauregard Corridor Small Area Plan. The project includes the widening of Van Dorn Street over Duke Street to accommodate pedestrians and provide multimodal facilities.

On September 17, 2011, Council adopted the recommendation made by the High Capacity Transit Corridor Work Group for Bus Rapid Transit (BRT) in dedicated lanes between Van Dorn Metrorail and the Pentagon until such time that a streetcar system becomes feasible.

A preliminary cost estimate was developed by the Transitway Corridors Feasibility Study, and based on a refined concept design for the project the cost estimate has increased to an estimated $140.0 million which includes design, right-of-way acquisition, utility relocation, construction, and rolling stock. To the extent right-of-way is donated, costs will be reduced.

NVTA 70% and private capital contributions are the primary sources of funding identified to-date. The City will also seek New/Small Starts (Federal) funding. If all funding were to be secured, construction is estimated to begin in the FY 2017 – 2018 timeframe. Without these substantial Federal funds and development contributions, construction will be unable to commence, or will have to be phased.

Completion of this project supports development proposed in Landmark/Van Dorn Small Area Plan and the Beauregard Small Area Plan by providing increased transit options for locally oriented and through trips emphasizing interjurisdictional coordination.

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
- 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

- Transportation Master Plan approved by City Council, April 2008
- Landmark/Van Dorn Corridor Plan approved by City Council, February 2009
- High Capacity Transitway Corridor Work Group recommendations approved by City Council, May 2012
- Beauregard Small Area Plan adopted June 2012

Additional Operating Budget Impact – Next Page

Transit Corridor "C" – Beauregard (Continued)

Additional Operating Impact

All additional operating impact will be funded through NVTA 30% funding. The current estimate for the annual operating costs for a full year when service is implemented is $2.4 million. In FY 2019 – 2021, the route is considered local. Beginning in FY 2022, the route is expected to be converted to a regional route with costs to be shared with other WMATA Compact jurisdictions. This will reduced the City's share of operating costs to an estimated $1.56 million annually. All cost estimates include median and transitway station maintenance.

Transit Corridor "B" – Duke Street

Document Subsection: High Capacity Transit Corridors
Managing Department: Transportation & Environmental Services
Supporting Department(s): N/A
ORG: TBD

Project Location: Duke St. between City Limits and King St. Metro
Reporting Area: Eisenhower Avenue
Project Category: 3 – New Facilities
Estimated Useful Life: 30 years

Transit Corridor "B" - Duke Street													
	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
Expenditure Budget	19,560,000	*0*	250,000	0	0	0	0	210,000	0	2,100,000	2,000,000	15,000,000	19,560,000
Financing Plan													
NVTA 70%	19,560,000	*0*	250,000	0	0	0	0	210,000	0	2,100,000	2,000,000	15,000,000	19,560,000
Total Financing Plan	19,560,000	*0*	250,000	0	0	0	0	210,000	0	2,100,000	2,000,000	15,000,000	19,560,000
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: For the FY 2015 - 2024 CIP, this project now includes the Duke Street Complete Streets project which previously was a separate project. The total budget including the Complete Streets project in last year's CIP was $4.81 million, not starting until the later years of the CIP. It was funded exclusively through TIP and CMAQ/RSTP funding. Due to the regional nature of this project, NVTA 70% funding is now being used to support the project.

Project Description & Justification

This project provides initial planning, design and engineering funding for a construction of a 4-mile segment of the high-capacity transitway in dedicated lanes along the Duke Street and Eisenhower Avenue corridor between the western City limit and Old Town.

On Sept 17, 2011, Council adopted the High Capacity Transit Corridor Work Group recommendation for a two-phased implementation of the transitway. The first phase would create dedicated transit lanes in existing six-lane sections of Duke Street between Landmark Mall and Jordan Street. Between Roth Street and Diagonal Road between Jordan Street and Roth Street, transit would operate in mixed flow.

Phase Two would widen Duke Street to provide a reversible lane between Jordan Street and Roth Street. The reversible lane would be configured to allow Duke Street to accommodate a dedicated transit lane in the peak hour direction of traffic flow during the morning and evening peak periods along Duke Street.

Based on a refined concept design for the project, the current cost estimate is $100.0 million which includes design, right-of-way acquisition, utility relocation, construction, and rolling stock. Grant funding is applied to this project in FY 2019 to begin preliminary design and feasibility work. NVTA 70% is funding is budgeted in FY 2022 - 2024 to continue further design and engineering work. Significant private (development) capital contributions and Federal funds will likely be required to move this project to the construction phase in future years.

Once completed, this project will support development proposed in the Eisenhower East and Landmark Van/Dorn Small Area Plans, while increasing transit options for locally oriented and through trips emphasizing interjurisdictional coordination.

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
- 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

- Transportation Master Plan approved by City Council, April 2008
- High Capacity Transitway Corridor Work Group recommendations approved by City Council, May 2012

Additional Operating Budget Impact

Unknown at this time. Additional operating impacts are not expected in the current 10-year Capital Improvement Program.