PUBLIC TRANSIT

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Public Transit
Proposed FY 2016 - 2025 Capital Improvement Program
Summary of Projects

Note: Projects with $0 total funding are active capital projects funded in prior CIPs that do not require additional resources.

CIP Seciton/Subsection/Project	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL FY 16-25
Transportation											
Public Transit											
South Eisenhower Metrorail Station - South Entrance	1,574,229	0	0	0	0	0	0	0	0	0	1,574,229
King Street Metrorail Station Area Improvements	3,700,000	0	0	0	0	0	0	0	0	0	3,700,000
Potomac Yard Metrorail Station	4,000,000	270,000,000	0	0	0	0	0	0	0	0	274,000,000
WMATA Capital Contributions	9,160,000	7,700,000	7,500,000	14,300,000	13,900,000	15,900,000	11,500,000	11,500,000	11,500,000	11,500,000	114,460,000
Van Dorn Metrorail Station Area Imprv.	0	1,500,000	670,000	0	0	0	0	0	0	0	2,170,000
Bus Shelters and Benches	0	0	270,000	0	0	600,000	0	0	0	0	870,000
DASH Bus Fleet Replacements	3,250,000	3,900,000	3,900,000	4,050,000	4,050,000	2,800,000	3,375,000	2,100,000	2,800,000	2,100,000	32,325,000
Hybrid Bus and Trolley Battery Pack Replacement	100,000	150,000	250,000	300,000	350,000	350,000	400,000	500,000	550,000	450,000	3,400,000
DASH Real Time Bus Information System	0	0	0	0	0	0	0	0	0	0	0
DASH NEPP Implementation	0	0	0	0	450,000	750,000	0	0	0	0	1,200,000
Landmark Transit Station	0	0	0	0	0	0	0	600,000	5,400,000	0	6,000,000
FY 2016 - 2025 Public Transit Total	21,784,229	283,250,000	12,590,000	18,650,000	18,750,000	20,400,000	15,275,000	14,700,000	20,250,000	14,050,000	439,699,229

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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 Metrorail 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 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	6,316,314	*4,742,085*	1,574,229	0	0	0	0	0	0	0	0	0	1,574,229
Financing Plan													
Prior City Funding	42,000	*42,000*	0	0	0	0	0	0	0	0	0	0	0
State/Federal Grants (FTA)	5,924,314	*4,350,085*	1,574,229	0	0	0	0	0	0	0	0	0	1,574,229
Private Capital Contributions	350,000	*350,000*	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	6,316,314	*4,742,085*	1,574,229	0	0	0	0	0	0	0	0	0	1,574,229
Additional 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: Prior year funding previously allocated to the cancelled North Eisenhower Metrorail Station project was moved to this project in FY 2016 with FTA approval.

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. 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 finalizing the Memorandum of Understanding (MOU), which must be signed before the project can move to the construction phase.

Based on cost estimates for the City's portion, this project is fully funded, primarily through grant funding totaling $5.92 million of the $6.32 million total project costs. Private (development) capital contributions will also contribute $350,000 of the total project budget.

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 & Budget Guidance

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 2018 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/Eisenhower Ave.
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 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	11,695,878	*7,995,878*	3,700,000	0	0	0	0	0	0	0	0	0	3,700,000
Financing Plan													
TIP - Cash	2,400,000	*2,400,000*	0	0	0	0	0	0	0	0	0	0	0
Prior Year TIP - Cash	150,000	*0*	150,000	0	0	0	0	0	0	0	0	0	150,000
Prior Year TIP - GO Bonds	1,225,000	*0*	1,225,000	0	0	0	0	0	0	0	0	0	1,225,000
Prior Year State/Federal Grants	5,595,878	*5,595,878*	0	0	0	0	0	0	0	0	0	0	0
Reprogrammed VDOT Funds	2,325,000	*0*	2,325,000	0	0	0	0	0	0	0	0	0	2,325,000
Total Financing Plan	11,695,878	*7,995,878*	3,700,000	0	0	0	0	0	0	0	0	0	3,700,000
Additional 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	388,548	458,105	529,748	603,540	603,540

Changes from Prior Year CIP: In FY 2016, $3.7 million in VDOT grants and prior year TIP proceeds is added to this project to fully fund the increased costs of improvements at the King Street Metro Station.

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. Initiatives to be completed 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 95% 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.

Total project funding of $11.7 million includes $7.9 million in grant funding and $3.8 million in Transportation Improvement Program (TIP) funding. The project has seen some changes from the original overall cost based on WMATA project management costs, unexpected utility conflicts, grading, and a pedestrian walkway needed for the site.

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 & Budget Guidance

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 2018, increased for inflation thereafter. FY 2017 costs are $70,000 and include one-time equipment costs. All additional operating costs are planned to be paid with TIP proceeds.

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 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	285,864,325	*11,864,325*	4,000,000	270,000,000	0	0	0	0	0	0	0	0	274,000,000
Financing Plan													
PY Special Tax District Rev.	10,225,000	*7,225,000*	3,000,000	0	0	0	0	0	0	0	0	0	3,000,000
GO Bonds - Potomac Yard	154,000,000	*0*	0	154,000,000	0	0	0	0	0	0	0	0	154,000,000
VTIB State Loan	50,000,000	*0*	0	50,000,000	0	0	0	0	0	0	0	0	50,000,000
NVTA 70%	69,500,000	*2,500,000*	1,000,000	66,000,000	0	0	0	0	0	0	0	0	67,000,000
State Grants	1,000,000	*1,000,000*	0	0	0	0	0	0	0	0	0	0	0
WMATA Credits	1,139,325	*1,139,325*	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	285,864,325	*11,864,325*	4,000,000	270,000,000	0	0	0	0	0	0	0	0	274,000,000
Additional Operating Impact													
Annual Impact			0	0	0	695,000	1,431,700	1,474,651	1,518,891	1,564,457	1,611,391	1,659,733	9,955,822
Cumulative Impact			0	0	0	695,000	2,126,700	3,601,351	5,120,242	6,684,699	8,296,090	9,955,822	9,955,822

Changes from Prior Year CIP: The award of the VTIB loan to the City for the Metrorail Station construction reduces the anticipated amount of GO Bonds required from $204.0 million in last year's CIP to $154.0 million. There are no changes to total estimated project funding or project timing.

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 four build alternatives in FY 2015, with the Federal Transit Administration Record of Decision due in early 2016.

In addition to a no-build alternative, the EIS is studying four build alternatives: Alternative A has been estimated to cost $209.0 million, Alternative B has been estimated to cost $268.0 million, Design Option B-CSX has been estimated to cost $351 million, and Alternative D has been estimated to cost $493.0 million. The $270 million in FY 2017 incorporated into this CIP includes capitalized interest and does not represent the cost for any one of the possible build alternatives.

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City's Strategic Plan & Budget Guidance

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 provides 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)

The City prepared an updated financial feasibility analysis in 2014 that evaluated the city's ability to finance the station using only local shares. The sources included net new tax revenues from Potomac Yard, Special Services Tax Districts, and developer contributions. The results of the analysis revealed that Alternative A and B and Design Option B-CSX would be financially feasible but that Alternative D would have a substantial funding gap through 2028 and was deemed not feasible. The B-CSX option, however, would cost an estimated $83 million more than the B option, add three years to the project schedule, and require CSX approval (which has not been provided to date). It also does not provide a better visual presentation to the George Washington Parkway, and it has a long-term material limitation on Potomac Yard development.

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 City bond and VTIB State loan 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 would be funded through developer contributions, net new tax revenues generated in Potomac Yard, and Potomac Yard Special Services Tax District levies. There will be no impact to the City's General Fund.

In lieu of 100% General Obligation Bond funding, the Commonwealth Transportation Board recently awarded the City a $50 million Virginia Transportation Infrastructure Bank (VTIB) loan, and a Federal Transportation Infrastructure Finance and Innovation Act (TIFIA) loan for up to 50% of eligible project costs is being explored. Competitive NVTA 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+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	210,149,579	*95,689,579*	9,160,000	7,700,000	7,500,000	14,300,000	13,900,000	15,900,000	11,500,000	11,500,000	11,500,000	11,500,000	114,460,000
Financing Plan													
Prior City Funding	93,189,579	*93,189,579*	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	92,750,000	*0*	6,500,000	4,950,000	5,000,000	12,550,000	11,900,000	14,150,000	9,750,000	9,250,000	9,500,000	9,200,000	92,750,000
Prior Year City WMATA Bal.	1,000,000	*0*	0	1,000,000	0	0	0	0	0	0	0	0	1,000,000
NVTA 30%	16,700,000	*2,500,000*	600,000	650,000	1,750,000	1,000,000	1,500,000	650,000	1,500,000	2,250,000	2,000,000	2,300,000	14,200,000
TIP - Cash	4,450,000	*0*	0	1,100,000	750,000	750,000	500,000	1,100,000	250,000	0	0	0	4,450,000
Prior Year TIP - GO Bonds	2,060,000	*0*	2,060,000	0	0	0	0	0	0	0	0	0	2,060,000
Total Financing Plan	210,149,579	*95,689,579*	9,160,000	7,700,000	7,500,000	14,300,000	13,900,000	15,900,000	11,500,000	11,500,000	11,500,000	11,500,000	114,460,000
Additional 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: Based on the Proposed WMATA CIP, total funding for WMATA capital infrastructure improvements including those associated with Metro 2025 increase approximately $60 million dollars over last year's City Council approved ten-year plan.

Project Description & Justification

This project funds capital infrastructure improvements by participating governments including the City of Alexandria for the Washington Area Metropolitan Transit Authority (WMATA).

The capital funding agreement signed by participating jurisdictions in July 2010 is set to expire on July 1, 2016, and a new agreement is being negotiated. The CIP proposed by WMATA in December 2014 includes funding to maintain existing capital infrastructure and also contains funding to implement an aggressive capital infrastructure program referred to as Metro 2025, which plans to implement new capital infrastructure improvements such as eight-car trains, additional railcars, power upgrades, expansions of key rail storage and maintenance facilities, and capacity enhancements to core stations over the next six years. WMATA has proposed a plan for the first six years of Metro 2025 at $1.3 billion.

From FY 2016 – 2021, the City of Alexandria's proposed share of WMATA's Proposed CIP totals $58.3 million to maintain base infrastructure and $59.8 million to implement Metro 2025 improvements. Total Proposed City CIP funding of $118.1 million over these six years includes:

- $68.5 million in City and NVTA 30% funding;
- $24.6 million in Northern Virginia Transportation Commission funding (not in chart above); and
- The first two funding sources only fund 80% of the City's share of the total proposed WMATA CIP for the next six years and would require $25 million in new funding from the State to fully fund the request (not in the chart above).

Funding beyond FY 2021 is estimated by the City and not based on a WMATA provided amount.

(Continued on the next page)

City's Strategic Plan & Budget Guidance

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 provides 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

- FY 2016 WMATA Proposed Capital Improvement Program (CIP) – December 2014

Additional Operating Budget Impact

Operating budget costs have been captured in the operating budget for many years, and the City's General Fund will support $9.3 million of the total $35.1 million City subsidy in FY 2016. NVTA 30% funding of $1.9 million will be utilized to support Metroway operations, and City funding available through NVTC will fund the balance of the total City subsidy.

WMATA Capital Contributions (Continued)

It is important to note that the new six-year agreement has not been completed or signed by the participating jurisdictions, and funding amounts may change. Other WMATA participating Virginia local governments, the District of Columbia, and the State of Maryland have all indicated to WMATA that they cannot afford the proposed WMATA 2025 request.

In the Proposed CIP, City resources including NVTA 30% funding are anticipated to fund over $114 million of the ten-year total to support these capital infrastructure improvements. The City will also utilize NVTC funding ($42.6 million over 10 years) and anticipates the State contributing $45 million to $50 million over the 10 years. When all funding sources are added together, the City's share of WMATA capital infrastructure improvements may total over $200 million.

Van Dorn Metrorail Station Area Improvements

Document Subsection: Public Transit
Managing Department: Transportation & Environmental Services
Supporting Department(s): N/A
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 2016*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2026
Expenditure Budget	2,170,000	*0*	0	1,500,000	670,000	0	0	0	0	0	0	0	2,170,000
Financing Plan													
Prior Year TIP - GO Bonds	750,000	*0*	0	750,000	0	0	0	0	0	0	0	0	750,000
Prior Year TIP - Cash	325,000	*0*	0	325,000	0	0	0	0	0	0	0	0	325,000
NVTA - 30%	425,000	*0*	0	425,000	0	0	0	0	0	0	0	0	425,000
CMAQ/RSTP	670,000	*0*	0	0	670,000	0	0	0	0	0	0	0	670,000
Total Financing Plan	2,170,000	*0*	0	1,500,000	670,000	0	0	0	0	0	0	0	2,170,000
Additional Operating Impact													
Annual Impact			0	0	0	3,000	3,090	3,183	3,278	3,377	3,478	3,582	22,987
Cumulative Impact			0	0	0	3,000	6,090	9,273	12,551	15,927	19,405	22,987	22,987

Changes from Prior Year CIP: Based on updated project cost estimates, total funding increases from $1.75 million in last year's CIP to $2.17 million. Timing of the project remains the same, with construction scheduled to begin in FY 2018.

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.

Van Dorn Metro Station has one of the higher rates of service vehicles per square mile within the City, second only to King Street Metro. The catalyst behind this is the activity from the private residential shuttles in addition to the DASH and WMATA services that occupy the stations during peak and non-peak hours. Based on the activity and the current configuration, the kiss and ride space of the station is no longer able to support the function of kiss and ride and the increased activity of private shuttle traffic. The lack of space is becoming a safety issue for vehicles and passengers/pedestrians.

The improvements to the Van Dorn Metrorail Station will redesign the kiss-and-ride area 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 begins in FY 2017 with $1.5 million in local TIP funds and $670,000 in FY2018 from CMAQ/RSTP funds. Planning and design is scheduled to begin in FY 2017 with construction commencing in FY 2018.

City's Strategic Plan & Budget Guidance

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

This improvement will only slightly increase the cost of maintaining this facility by adding one shelter to the bus loop, requiring about two hours per week of additional maintenance. The total estimated additional operating impact is $3,000.

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 2018*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2028
Expenditure Budget	4,308,973	*3,438,973*	0	0	270,000	0	0	600,000	0	0	0	0	870,000
Financing Plan													
Prior Year City Funds	435,223	*435,223*	0	0	0	0	0	0	0	0	0	0	0
NVTA 30%	1,100,000	*1,100,000*	0	0	0	0	0	0	0	0	0	0	0
NVTA 70%	450,000	*450,000*	0	0	0	0	0	0	0	0	0	0	0
Prior Year State/Federal Grants	1,413,750	*1,413,750*	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
CMAQ/RSTP	870,000	*0*	0	0	270,000	0	0	600,000	0	0	0	0	870,000
Total Financing Plan	4,308,973	*3,438,973*	0	0	270,000	0	0	600,000	0	0	0	0	870,000
Additional 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: CMAQ/RSTP grant funding has been applied to this project in both FY 2018 and FY 2021.

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 FY 2015 – FY 2016.

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 also replace old benches at the shelters.

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City's Strategic Plan & Budget Guidance

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 provides 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

In FY 2015, an additional $40,000 from TIP funding was added to the $100,000 previously budgeted for bus shelter and bench maintenance to account for the installation of new facilities. These costs are now included as part of the operating budget, thus there is no additional impact for FY 2016 and beyond.

DASH Bus Fleet Replacements

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 2015)

	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	36,875,000	*4,550,000*	3,250,000	3,900,000	3,900,000	4,050,000	4,050,000	2,800,000	3,375,000	2,100,000	2,800,000	2,100,000	32,325,000
Financing Plan													
General Obligation Bonds	4,775,000	*0*	0	0	650,000	0	675,000	675,000	675,000	700,000	700,000	700,000	4,775,000
Prior Year City Funds	650,000	*0*	0	650,000	0	0	0	0	0	0	0	0	650,000
NVTA 30%	31,450,000	*4,550,000*	3,250,000	3,250,000	3,250,000	4,050,000	3,375,000	2,125,000	2,700,000	1,400,000	2,100,000	1,400,000	26,900,000
Total Financing Plan	36,875,000	*4,550,000*	3,250,000	3,900,000	3,900,000	4,050,000	4,050,000	2,800,000	3,375,000	2,100,000	2,800,000	2,100,000	32,325,000
Additional 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: Project funding from FY 2016 - 2025 updated based on available resources for DASH bus replacement. Funding from FY 2016 - 2025 will replace an estimated 48 buses.

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 need to be replaced due to aging vehicles in the fleet. The vehicles currently have a 12-year lifespan.

The current City policy utilizes replacement funds to purchase new hybrid buses ($650,000). 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 & Budget Guidance

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 provides 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 operations for many years, with $11.23 million budgeted in FY 2016.

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+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	3,500,000	*100,000*	100,000	150,000	250,000	300,000	350,000	350,000	400,000	500,000	550,000	450,000	3,400,000
Financing Plan													
Cash Capital	3,500,000	*100,000*	100,000	150,000	250,000	300,000	350,000	350,000	400,000	500,000	550,000	450,000	3,400,000
Total Financing Plan	3,500,000	*100,000*	100,000	150,000	250,000	300,000	350,000	350,000	400,000	500,000	550,000	450,000	3,400,000
Additional 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 added in FY 2025. No other changes from prior year CIP.													

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, with battery replacement anticipated approximately every 5 years.

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 & Budget Guidance

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 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.

DASH Real Time Bus Information

Document Subsection: Public Transit
Managing Department: Alexandria Transit Company (ATC)
Supporting Department(s): Transportation & Environmental Services
ORG: 50412212

Project Location: Citywide
Reporting Area: Citywide
Project Category: 3 – New Facilities
Estimated Useful Life: 5 years

DASH Real Time Bus Information System													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	1,273,000	*1,273,000*	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Prior Year Grants	1,076,400	*1,076,400*	0	0	0	0	0	0	0	0	0	0	0
TIP - Cash	196,600	*196,600*	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	1,273,000	*1,273,000*	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact													
Annual Impact			0	50,000	51,500	53,045	54,636	56,275	57,964	59,703	61,494	63,339	507,955
Cumulative Impact			0	50,000	101,500	154,545	209,181	265,457	323,420	383,123	444,617	507,955	507,955

Changes from Prior Year CIP: Project was not included in last year's CIP. It was formally added after the budget document was produced. All funding is from FY 2015; no additional funding is required for FY 2016 and beyond.

Project Description & Justification

Alexandria Transit Company (ATC) has been planning for a real-time information system for a number of years. Real-time information will provide DASH riders with accurate information as to the location of their bus and the time that the bus is expected to arrive at a stop. Real-time information is becoming a standard amenity of bus systems around the country. Rider surveys and reports show a significant increase in customer satisfaction, convenience, and a two to five percent increase in ridership after real-time information systems are deployed. The technology takes into account the actual position of the transit vehicles using GPS, as well as typical traffic patterns, to estimate bus arrivals. Customers can access the real-time information through Web and mobile applications. This greatly improves the reliability and convenience of the service from the public's perspective.

Real-time information systems also improve the efficiency and effectiveness of daily operations and scheduling.

In May 2013, the City of Alexandria entered into a Project Administration Agreement with the Virginia Department of Transportation for the purchase of a Real Time Bus Information System, also known as automated vehicle location (AVL), for Alexandria's local DASH bus system.

WMATA uses the Clever Devices system to power the NextBus system and is currently expanding Clever's technology role regionally. The Clever system is much more robust and has regional interface capabilities that are not available with the NextBus system. Fairfax County Connector and Loudon County Transit have both recently awarded contracts to Clever for their real time systems. ATC has determined that the Clever system will provide DASH with the regional interface capabilities being planned for the near future. Clever Devices system provides opportunities as funding becomes available to add modules such as, Computer Added Dispatch (CAD), Garage Mapping, Bus Health, and Automated Passenger Counters (APC's), which can significantly enhance operational efficiency and effectiveness. These modules will provide critical tools and data to assist with planning, operations, and maintenance.

City's Strategic Plan & Budget Guidance

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 provides well-functioning infrastructure

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional $50,000 annually is planned beginning in FY 2017 for preventative maintenance, hardware, and out of warranty costs that will be attributed to the system. DASH operations subsidy will need to account for this in its budgeting process.

DASH New Electronic Payment Program (NEPP)

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

Project Location: Citywide
Reporting Area: Citywide
Project Category: 3 – New Facilities
Estimated Useful Life: 5 years

DASH NEPP Implementation													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2017*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2027
Expenditure Budget	1,200,000	*0*	0	0	0	0	450,000	750,000	0	0	0	0	1,200,000
Financing Plan													
CMAQ/RSTP	1,200,000	*0*	0	0	0	0	450,000	750,000	0	0	0	0	1,200,000
Total Financing Plan	1,200,000	*0*	0	0	0	0	450,000	750,000	0	0	0	0	1,200,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	TBD	TBD	TBD	TBD	TBD
Cumulative Impact			0	0	0	0	0	0	TBD	TBD	TBD	TBD	TBD

Changes from Prior Year CIP: New project added for FY 2020 - 2021.

Project Description & Justification

Over the next several years, WMATA will upgrade to a new fare payment system called the New Electronic Payment Program (NEPP). This project will fund the upgrade of DASH's fare collection equipment to integrate it with the new regional fare system.

NEPP will provide a substantially greater degree of flexibility to introduce innovative concepts and features to its patrons. This includes, but is not limited to, the acceptance of new forms of payment, increased variety and types of media that can be processed, improved methods of communication and customer services, and more rapid integration of emerging technologies.

Through NEPP, opportunities exist for fare payments and fare media by interfacing with the financial and wireless industries to accept a variety of contactless, open standard, fare payment media. The NEPP shall be "form-factor agnostic," accepting all forms of compliant media, including, but not limited to:

- Credit card-sized media;
- Key-fobs;
- Watches;
- Mobile phones; and
- Adhesive labels.

WMATA and its regional partners' overarching goal and main motivation for the NEPP procurement is to achieve a cost effective, innovative, seamless/open payment electronic system for the entire region's transit providers. NEPP will include fare collection, processing payments, reporting and more.

City's Strategic Plan & Budget Guidance

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 provides well-functioning infrastructure

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

Operational cost will be determined after the installation of the system implementation. Hardware and software cost will be associated with the integration of the system and added to the warranty and contingency cost of the project.

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 2019*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2029
Expenditure Budget	6,000,000	*0*	0	0	0	0	0	0	0	600,000	5,400,000	0	6,000,000
Financing Plan													
NVTA - 70%	6,000,000	*0*	0	0	0	0	0	0	0	600,000	5,400,000	0	6,000,000
Total Financing Plan	6,000,000	*0*	0	0	0	0	0	0	0	600,000	5,400,000	0	6,000,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	50,000	50,000
Cumulative Impact			0	0	0	0	0	0	0	0	0	50,000	50,000

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

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.

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 & Budget Guidance

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

Once the station construction is complete, there will be operational cost associated with the maintenance of the facility. The cost could range from $30,000 to $50,000 annually for routine and preventative maintenance.

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