

HIGH CAPACITY TRANSIT CORRIDORS

PAGE LEFT BLANK INTENTIONALLY

High Capacity Transit Corridors Approved FY 2017 - 2026 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.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL FY 17-26
Transportation											
High Capacity Transit Corridors											
Route 1 Transitway - Metroway Construction	0	0	500,000	0	0	0	0	0	0	0	500,000
Route 1 Transitway (NEPP)	0	0	500,000	500,000	500,000	0	0	0	0	0	1,500,000
Transit Corridor "B" - Duke Street (Incl. Duke St Complete St)	0	0	0	210,000	0	2,100,000	2,000,000	15,000,000	0	0	19,310,000
Transit Corridor "C" - West End Transitway	7,000,000	40,000,000	40,000,000	23,400,000	2,600,000	12,100,000	12,500,000	0	0	0	137,600,000
Transit Corridor "C" - Transit Priority	0	0	0	0	0	0	0	0	0	0	0
Total	7,000,000	40,000,000	41,000,000	24,110,000	3,100,000	14,200,000	14,500,000	15,000,000	0	0	158,910,000

PAGE LEFT BLANK INTENTIONALLY

Route 1 Transitway – Metroway Construction

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 - Metroway Construction													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C-L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	22,083,696	21,583,696	0	0	500,000	0	0	0	0	0	0	0	500,000
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	585,000	85,000	0	0	500,000	0	0	0	0	0	0	0	500,000
NVTA 70%	600,000	600,000	0	0	0	0	0	0	0	0	0	0	0
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	22,083,696	21,583,696	0	0	500,000	0	0	0	0	0	0	0	500,000
Additional Operating Impact													
Annual Impact			(317,000)	(326,510)	(336,305)	(346,394)	(356,786)	(367,490)	(378,515)	(389,870)	(401,566)	(413,613)	(3,634,050)
Cumulative Impact			(317,000)	(643,510)	(979,815)	(1,326,210)	(1,682,996)	(2,050,486)	(2,429,001)	(2,818,871)	(3,220,437)	(3,634,050)	(3,634,050)

Changes from Prior Year CIP: Funding added in FY 2019 to accommodate intermodal connection with Potomac Yard Metrorail station.

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 was completed in the summer of 2014. The project is 0.8 miles along 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 was constructed in the new median (former northbound lanes). Premium branded vehicles operate in the exclusive right-of-way along this segment. Other project elements include: enhanced shelters, transit signal priority, and real-time information signage.

Of the total \$22.1 million project budget – which includes purchase of vehicles - \$16.1 million is funded through State and Federal grants, \$5.2 million from the Transportation Improvement Program (TIP), \$500,000 through developer contributions and \$250,000 from stormwater management funds to implement best management practices.

The transitway provides 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 & 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
- 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

Operating impacts were included in the FY 2015 and FY 2016 operating budgets. All operating impacts are funded through NVTA 30% funding. Through FY 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 shared by other WMATA Compact jurisdictions. The table above shows savings from conversion to a regional route in FY 2017.

Route 1 Metroway - NEPP

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

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: Varies

Route 1 Transitway (NEPP)													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C-L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	1,500,000	0	0	0	500,000	500,000	500,000	0	0	0	0	0	1,500,000
Financing Plan													
CMAQ/RSTP	1,500,000	0	0	0	500,000	500,000	500,000	0	0	0	0	0	1,500,000
Total Financing Plan	1,500,000	0	0	0	500,000	500,000	500,000	0	0	0	0	0	1,500,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	TBD	TBD	TBD	TBD	TBD	TBD
Cumulative Impact			0	0	0	0	0	TBD	TBD	TBD	TBD	TBD	TBD
Changes from Prior Year CIP: No changes from prior year CIP.													

Project Description & Justification

The New Electronic Payments Program (NEPP) is a regional fare collection system to replace the existing technology (SmartTrip). NEPP is an essential technology to aid in the implementation of off-board fare collection along the Route 1 Metroway. This project will fund the procurement of the off board fare collection hardware and software.

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.

CMAQ/RSTP funding is planned for this project beginning in FY 2019.

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
- 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
- WMATA Momentum

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.

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
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
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: 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 & 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 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" – West End Transitway

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" - West End Transitway													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	143,000,000	5,400,000	7,000,000	40,000,000	40,000,000	23,400,000	2,600,000	12,100,000	12,500,000	0	0	0	137,600,000
Financing Plan													
TIP - Cash	2,100,000	2,100,000	0	0	0	0	0	0	0	0	0	0	0
State/Federal Grants	51,560,000	900,000	0	20,000,000	20,000,000	10,660,000	0	0	0	0	0	0	50,660,000
NVTA - 70%	62,140,000	2,400,000	7,000,000	20,000,000	20,000,000	12,740,000	0	0	0	0	0	0	59,740,000
Private Capital Contributions	27,200,000	0	0	0	0	0	2,600,000	12,100,000	12,500,000	0	0	0	27,200,000
Total Financing Plan	143,000,000	5,400,000	7,000,000	40,000,000	40,000,000	23,400,000	2,600,000	12,100,000	12,500,000	0	0	0	137,600,000
Additional Operating Impact													
Annual Impact			0	0	0	600,000	2,400,000	2,400,000	1,560,000	1,606,800	1,655,004	1,704,654	11,926,458
Cumulative Impact			0	0	0	600,000	3,000,000	5,400,000	6,960,000	8,566,800	10,221,804	11,926,458	11,926,458
Changes from Prior Year CIP: Total funding increased to reflect anticipated State/Federal grants that will be necessary complete current scope of project. Inability to acquire these grants would require an additional funding source to be identified or a rescoping of the project.													

Project Description & Justification

Consistent with the City's 2008 Transportation Master Plan and the recommendations of the High Capacity Transit Corridor Work Group (approved by Council in September 2011), this project will construct a high-capacity Transitway in dedicated lanes along portions of the corridor between the Van Dorn Metrorail station and the border with Arlington. This investment will support the development approved in the Landmark/Van Dorn Small Area Plan and the Beauregard Corridor Small Area Plan by providing increased transit options for local, regional, and commuter trips.

A preliminary cost estimate was developed during the Transitway Corridors Feasibility Study; the cost estimate is approximately \$143 million which includes design, right-of-way acquisition, utility relocation, construction, and rolling stock. To the extent right-of-way is donated, project costs may be reduced. Ongoing work conducted throughout the alternatives analysis and environmental assessment process will result in a further refined cost estimate.

NVTA 70% and private capital contributions are the primary sources of funding identified to date. The NVTA 70% funding has not yet been approved by NVTA. The City will also seek federal funding (including but not limited to FTA Small Starts, TIGER, or TIFIA). NVTA 70% funds and Federal funds are highly competitive and are not guaranteed.

If all funding is secured, construction is estimated to begin in FY 2018 or FY 2019. Without these substantial Federal funds and development contributions, construction will be unable to commence, or will have to be phased.

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
- 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 NVTVA 30% funding. The current estimate for the annual operating costs for a full year when service is implemented is \$2.4 million when the route is considered local. Beginning in FY 2023, 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 City's share of operating costs to an estimated \$1.56 million annually. All cost estimates include transitway station maintenance which will be performed by the City. FY 2020 operating costs are based on approximately one-quarter of a year of operating costs.

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: Van Dorn/Beauregard
 Project Category: 3 – New Facilities
 Estimated Useful Life: 30 years

Transit Corridor "B" - Duke Street (Incl. Duke Street Complete Streets)													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C-L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	19,560,000	250,000	0	0	0	210,000	0	2,100,000	2,000,000	15,000,000	0	0	19,310,000
Financing Plan													
NVTA - 70%	19,560,000	250,000	0	0	0	210,000	0	2,100,000	2,000,000	15,000,000	0	0	19,310,000
Total Financing Plan	19,560,000	250,000	0	0	0	210,000	0	2,100,000	2,000,000	15,000,000	0	0	19,310,000
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: No changes to prior year CIP.													

Project Description & Justification

Consistent with the 2008 Transportation Master Plan, this project will construct a 4-mile segment of the high-capacity Transitway in dedicated lanes along the Duke Street/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 and between Roth Street and Diagonal Road. Between Jordan Street and Roth Street, transit would operate in mixed flow.

The project description has been modified to remove the Duke Street Complete Streets Project. The removal of the Duke Street Complete Street Project is due to the implementation of additional lanes, which will be added as a condition of Corridor B- Duke Street Transitway.

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. NVTA 70% funding is applied to this project in FY 2020 to begin preliminary design and feasibility work and 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 approved 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 & 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
- 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.