

**Transportation Improvement Program - Multiyear Project Plan
FY 2012 - FY 2021**

Capital Subtotals by Mode

Transportation Program Summary of CIP Subsections	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY 12-FY 21
High Capacity Transit Corridors	\$3,700,000	\$7,400,000	\$5,000,000	\$5,000,000	\$2,700,000	\$1,800,000	\$10,000,000	\$10,000,000	\$2,250,000	\$2,250,000	\$50,100,000
Peak Period Bus Service	5,850,000	0	3,500,000	2,600,000	0	0	0	0	0	0	11,950,000
Transit Station Improvements	2,200,000	0	0	0	0	0	600,000	2,700,000	3,700,000	0	9,200,000
Non-Motorized Transportation Initiatives	350,000	3,550,000	250,000	750,000	3,450,000	3,250,000	250,000	250,000	250,000	1,250,000	13,600,000
Street Enhancements and Extensions	600,000	5,400,000	0	100,000	900,000	0	0	0	210,000	3,100,000	10,310,000
Total CIP Transportation Tax Expenditures	\$12,700,000	\$16,350,000	\$8,750,000	\$8,450,000	\$7,050,000	\$5,050,000	\$10,850,000	\$12,950,000	\$6,410,000	\$6,600,000	\$95,160,000

Details by Project

Transportation Program Projects (Continued) Subsection/Project	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY 12-FY 21
High Capacity Transit Corridors											
1. Transit Corridor "C" Construction	\$2,100,000	\$7,400,000	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$19,500,000
2. Transit Corridor "A" Widening	600,000	0	0	0	0	0	0	0	0	0	600,000
3. Transit Corridor "A" BRT Rolling Stock	0	0	0	0	2,000,000	0	0	0	0	0	2,000,000
4. Transit Corridor "A" Streetcar Conversion	1,000,000	0	0	0	0	0	0	0	2,250,000	2,250,000	5,500,000
5. Transit Corridor "B" Construction	0	0	0	0	700,000	1,800,000	10,000,000	10,000,000	0	0	22,500,000
Peak Period Bus Service											
6. DASH Fleet Expansion	5,850,000	0	0	2,600,000	0	0	0	0	0	0	8,450,000
7. Expanded Trolley/Circulator/Transit Service	0	0	3,500,000	0	0	0	0	0	0	0	3,500,000
Transit Station Improvements											
8. King Street Station Improvements	2,200,000	0	0	0	0	0	0	0	1,000,000	0	3,200,000
9. Landmark Transit Station	0	0	0	0	0	0	600,000	2,700,000	2,700,000	0	6,000,000
Non-Motorized Transportation Initiatives											
10. Holmes Run Greenway/Eisenhower East	250,000	3,300,000	0	0	0	0	0	0	0	0	3,550,000
11. Transportation Technologies	100,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,350,000
12. Old Cameron Run Trail	0	0	0	500,000	3,000,000	0	0	0	0	0	3,500,000
13. Backlick Run Multi-Use Paths	0	0	0	0	200,000	3,000,000	0	0	0	0	3,200,000
14. Van Dom Metro Multimodal Bridge	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000
Street Enhancements and Extensions											
15. King/Quaker/Braddock Intersection	600,000	5,400,000	TBD	0	0	0	0	0	0	0	6,000,000
16. Mt. Vernon Ave/Russell Road Intersection	0	0	0	100,000	900,000	0	0	0	0	0	1,000,000
17. Duke Street Complete Streets	0	0	0	0	0	0	0	0	210,000	2,100,000	2,310,000
18. High Street Construction	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000
Total CIP Transportation Program Expenditures	\$12,700,000	\$16,350,000	\$8,750,000	\$8,450,000	\$7,050,000	\$5,050,000	\$10,850,000	\$12,950,000	\$6,410,000	\$6,600,000	\$95,160,000

Details of Operating Expenditures

Transportation Program Operating Expenditures	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY 12-FY 21
Dedicated Transit Corridor Operations	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$9,000,000
DASH Bus Expanded Service	0	1,332,000	1,332,000	1,332,000	1,768,000	1,933,000	1,933,000	1,933,000	1,933,000	1,933,000	15,429,000
Expanded Trolley/Circulator Service	700,000	1,000,000	1,000,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	7,600,000
Transportation Implementation Staff	\$164,009	\$147,900	\$150,858	\$153,875	\$156,953	\$160,092	\$163,294	\$166,559	\$169,891	\$173,288	\$1,606,719
Total Transportation Program Operating Costs	\$864,009	\$3,479,900	\$3,482,858	\$3,185,875	\$3,624,953	\$3,793,092	\$3,796,294	\$3,799,559	\$3,802,891	\$3,806,288	\$33,635,719
<i>Transportation Program Debt Service</i>	\$0	\$196,143	\$887,032	\$1,329,607	\$1,609,751	\$1,778,347	\$1,887,640	\$2,228,604	\$2,596,134	\$2,629,307	\$15,142,564
<i>Transportation Investments TBD</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$236,507	\$660,223	\$896,730
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY 12-FY 21
Grand Total, Transportation Program	\$13,564,009	\$20,026,043	\$13,119,890	\$12,965,482	\$12,284,704	\$10,621,439	\$16,533,934	\$18,978,163	\$13,045,532	\$13,695,818	\$144,835,013