

**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
<b>High Capacity Transit Corridors</b>	\$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
<b>Peak Period Bus Service</b>	5,850,000	0	3,500,000	2,600,000	0	0	0	0	0	0	11,950,000
<b>Transit Station Improvements</b>	2,200,000	0	0	0	0	0	600,000	2,700,000	3,700,000	0	9,200,000
<b>Non-Motorized Transportation Initiatives</b>	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
<b>Street Enhancements and Extensions</b>	600,000	5,400,000	0	100,000	900,000	0	0	0	210,000	3,100,000	10,310,000
<b>Total CIP Transportation Tax Expenditures</b>	<b>\$12,700,000</b>	<b>\$16,350,000</b>	<b>\$8,750,000</b>	<b>\$8,450,000</b>	<b>\$7,050,000</b>	<b>\$5,050,000</b>	<b>\$10,850,000</b>	<b>\$12,950,000</b>	<b>\$6,410,000</b>	<b>\$6,600,000</b>	<b>\$95,160,000</b>

**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
<b>High Capacity Transit Corridors</b>											
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
<b>Peak Period Bus Service</b>											
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
<b>Transit Station Improvements</b>											
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
<b>Non-Motorized Transportation Initiatives</b>											
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
<b>Street Enhancements and Extensions</b>											
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
<b>Total CIP Transportation Program Expenditures</b>	<b>\$12,700,000</b>	<b>\$16,350,000</b>	<b>\$8,750,000</b>	<b>\$8,450,000</b>	<b>\$7,050,000</b>	<b>\$5,050,000</b>	<b>\$10,850,000</b>	<b>\$12,950,000</b>	<b>\$6,410,000</b>	<b>\$6,600,000</b>	<b>\$95,160,000</b>

**Details of Operating Expenditures**

Transportation Program Operating Expenditures											Total FY 12-FY 21
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
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
<b>Total Transportation Program Operating Costs</b>	<b>\$864,009</b>	<b>\$3,479,900</b>	<b>\$3,482,858</b>	<b>\$3,185,875</b>	<b>\$3,624,953</b>	<b>\$3,793,092</b>	<b>\$3,796,294</b>	<b>\$3,799,559</b>	<b>\$3,802,891</b>	<b>\$3,806,288</b>	<b>\$33,635,719</b>
<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
<b>Grand Total, Transportation Program</b>	<b>\$13,564,009</b>	<b>\$20,026,043</b>	<b>\$13,119,890</b>	<b>\$12,965,482</b>	<b>\$12,284,704</b>	<b>\$10,621,439</b>	<b>\$16,533,934</b>	<b>\$18,978,163</b>	<b>\$13,045,532</b>	<b>\$13,695,818</b>	<b>\$144,835,013</b>