

# *City of Alexandria, Virginia*

## MEMORANDUM

DATE: FEBRUARY 6, 2013

TO: MEMBERS OF THE TRANSPORTATION COMMISSION

FROM: SANDRA MARKS, ACTING DEPUTY DIRECTOR, T&ES

SUBJECT: AGENDA ITEM #3 - OVERVIEW OF DRAFT FY2014 – FY2023  
TRANSPORTATION IMPROVEMENT PROGRAM PLAN

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**ISSUE:** The purpose of this memo is to provide an overview of the projects included in the draft FY2014 – FY2023 Transportation Improvement Program (TIP) and to highlight significant changes from the FY2013 – FY2022 adopted TIP.

**RECOMMENDATION:** That the Transportation Commission receive these Updates on the Draft FY2014-FY2023 Transportation Improvement Program (TIP)

**DISCUSSION:** In FY2012, City Council approved funding equal to 2.2 cents on the base real estate tax rate and additional General Fund cash capital to create the TIP. The purpose of the TIP is to expand transportation infrastructure and transit options throughout the City. The TIP funds capital improvements, additional operating costs, and debt service on General Obligation Bonds issued and backed by these revenues. Details of the planned capital projects and operating expenditures are described below.

### Removed Projects

The following projects were removed from the proposed TIP due to a reduction in TIP cash capital and reduced real estate revenue forecasts. A total of \$590,000 in additional cash capital has been removed from FY 2014, which included a \$40,000 one-time cost, and \$550,000 in each additional year of the plan.

### **Expanded Trolley/Circulator/Transit Service**

Both the King Street Trolley Expanded Operations, which funded the improved trolley frequencies, as well as the Del Ray/Arlandria Shuttle Service have been recommended for elimination from the plan.

### Current Operations

The following projects were included in the FY2013 – FY2022 TIP and implementation is ongoing or has been completed. The ongoing operations expenses for each of these projects are included in the FY2014 – FY2023 TIP. No additional capital funding is required.

### **Capital Bikeshare (Current Operations)**

This funds the operation of the Capital Bikeshare stations that have already been implemented. Capital and operating for new stations is discussed below. The Capital Bikeshare program is expected to be self-sustaining beginning in FY 2017.

### **DASH Fleet Expansion Phase I**

Seven expansion vehicles were purchased in FY2012. Three new vehicles were put into service on January 13, 2013 and are providing improved peak period headways on the AT6 route (King Street Metrorail station to Northern Virginia Community College). The remaining four vehicles will be used for a new crosstown route between the Mark Center and Potomac Yard. The operating expenses for both of these routes are funded through the TIP.

### **Transportation Implementation Staff (Current)**

One FTE was included in the FY2013 – FY2022 TIP for a Corridor C Project Manager. T&ES has hired someone to fill this position. This project covers the operating expenses for that position over the next 10 years.

### **King Street Station Improvements Operations**

The King Street Station Improvements project will reconfigure the parking lot and bus lanes to improve access to the station. The capital project is fully funded, including \$2.4 million in TIP funding in FY2013, in addition to \$5.7 million in federal and state grant funds. Additional TIP funds are included in the FY2014 – FY2023 plan for maintenance of the station area and landscaping. This cost was not included in the previous TIP.

### **King/Quaker/Braddock Intersection**

A total of \$6.0 million in FY 2012 – FY 2013 in TIP funding was allocated to this project for the design and construction of both motorist and pedestrian improvements at the intersection of King Street, Quaker Lane, and Braddock Road. No additional capital or operating expenses are anticipated.

### **Holmes Run Greenway**

A total of \$3.55 million in FY 2012 – FY 2013 in TIP funding was allocated to this project for the construction of significant upgrades to existing facilities along the Holmes Run Greenway from North Ripley Street to Interstate 395. No additional capital expenses are anticipated. Maintenance costs are included in the Trail Maintenance project (see below).

### **Planned Improvements (Capital and Operating impacts where applicable)**

#### **Trail Maintenance**

This project is new to the FY2014 – FY2023 TIP. It will fund the ongoing maintenance of all new and expanded trail projects, including Holmes Run Greenway, Old Cameron Run Trail, and Backlick Run Multi-Use Paths.

#### **Transportation Implementation Staff (Expanded)**

In order to implement the TIP over the next ten years and maintain existing functions within the transportation group, additional staff is necessary. Currently, there are five FTEs and a special projects manager in the Transit Services Division. One position is currently recommended to move to the Office of Project Implementation. With the intensive operations planning and coordination required for the new Route 1 and Corridor C transitways, in addition to the ongoing functions of the division and the anticipated increased DASH oversight, an additional staff person is critical to ensure proper staffing and implementation of the Transitway projects funded by the TIP.

#### **Transit Corridor “C” Construction**

10 Year Operating Funding: This project will construct a high capacity transitway in dedicated lanes along the Van Dorn/Beauregard corridor. In the FY2013 – FY 2022 TIP, the rolling stock for this project was a separate line item. In this plan, it has been included in the overall project budget. This fall, T&ES completed the Transitway Feasibility Study, which included revised cost estimates for the transitway corridors. While the original estimate included only design and construction costs, the updated estimate

includes all planning, engineering, ROW, and rolling stock for a total of nearly \$140 million. Approximately \$3.1 million in additional funding is therefore sought in the FY2014 – FY2023 TIP. T&ES is planning to pursue a New Starts grant for this project and is assuming it will fund at least 50% of the project cost. An additional \$50 million in developer funding is also anticipated.

### **Route 1 Transitway<sup>1</sup>**

The Route 1 Transitway is a 0.8 mile segment of dedicated lanes between Potomac Avenue and East Glebe Road. The buses will run in mixed traffic along the rest of the corridor. In FY2013, \$4.6 million in TIP funding was allocated for the rolling stock and the widening of Route 1 north of East Glebe Road to accommodate both the roadway and the dedicated lanes. The additional capital expenses sought in the FY2014 – FY2023 TIP will fund necessary improvements in portions of the corridor north and south of the dedicated lanes. Improvements include shelters, fare collection equipment, and ADA access upgrades. These improvements are necessary for the completion of the project but are not eligible for federal or state funds. The operating expenses have been reduced – following an 18-month evaluation period, the City will petition the WMATA Board to designate this as a regional route, spreading the operating expenses throughout the region. The operating expenses also include funding for maintenance of the dedicated lanes, stations, and landscaped medians.

### **DASH Fleet Expansion Phase II**

The FY2013 – FY2022 TIP included \$4.8 million in funding for DASH bus expansion. T&ES is recommending an increase to the capital funding (and a corresponding operating increase) in order to continue implementation of the 2008 Transit Performance and Expansion Plan. The additional vehicles would be used primarily strengthen the system and attract new riders by improving frequencies on core routes. Providing improved service during peak periods will help transform DASH into a more urban system and offer a realistic mobility option for Alexandria residents and workers. The five vehicles proposed in FY2017 would allow for the implementation of the Old Town Circulator.

### **Old Cameron Run Trail**

Old Cameron Run Trail will construct a shared use path between Eisenhower Avenue near Telegraph Road to the Mt. Vernon Trail. No changes from the FY2013 – FY2022 TIP. Maintenance costs are included in the Trail Maintenance project.

### **Backlick Run Multi-Use Paths**

This project provides funding to construct a shared-use path along Backlick Run from Boothe Park west to the Fairfax county line. No changes from the FY2013 – FY2022 TIP. Maintenance costs are included in the Trail Maintenance project.

### **Transportation Technologies**

This project funds various initiatives that leverage existing infrastructure by improving system efficiencies, such as transit signal priority, traffic cameras, and parking technologies. The funding has been reduced in the FY2014 – FY2023 TIP due to a reduction in cash capital and reduced real estate revenue forecasts.

### **Van Dorn Multi-Modal Bridge**

This project funds the construction of a multimodal bridge from the Van Dorn Metrorail Station to Pickett Street. Funding for this construction was shifted from FY 2022 to FY 2023 in the TIP.

### **Mt. Vernon Ave/Russell Road Intersection**

This project funds the construction of safety improvements at the intersection of Mount Vernon Avenue and Russell Road. No changes from the FY2013 – FY2022 TIP.

### **Capital Bikeshare (Expansion)**

Capital Bikeshare was not included in the FY2103 – FY2022 TIP. The initial eight stations, in addition to much of the planned expansion, will be funded through state and federal grants. The additional TIP funding proposed in the FY2014 – FY2023 TIP will allow the City to further expand the system to new neighborhoods. T&ES expects Capital Bikeshare to fully recover its operating costs by FY2017.

### **Transit Corridor “B” Construction**

This project will construct a high capacity transitway in along Duke Street. Funding for this project was shifted from FY2022 to FY2023 in the TIP. Operating expenses will not occur until after project completion, which is beyond the scope of this plan.

### **Landmark Transit Station**

Funding for this project was reduced and shifted to FY2023 because construction of the transit station will not be necessary until completion of Corridor “B.” The \$600,000 in FY2023 will allow T&ES to start the design for this project.

### **Duke Street Complete Streets**

This project includes the construction of a reversible center lane (peak period) and turn lane (non-peak) along Duke Street from Wheeler Avenue to Jordan Street. No funding changes from the FY2013 – FY2022 TIP.

### **Transit Corridor “A” Streetcar Conversion**

This project funds conversion of the Route 1 Transitway to a streetcar system. No changes from the FY2013 – FY 2022 TIP. Operating funding will not be necessary until completion of the streetcar system, which is beyond the scope of this plan.

### **High Street Construction**

This project funds the construction of the new High Street parallel to Van Dorn Street from West End Town Center to Pickett Street, including a grade separate crossing at Duke Street. The funding for this project was shifted from FY2022 to FY2023 in this plan.