



# *Transportation Commission*

**March 15, 2017**

**7:00 PM**

**City Hall, Council Work Room (2<sup>nd</sup> Floor)**

## **AGENDA**

1. Minutes of the February 15, 2017 Meeting
  
2. Updates to Receive (Consent)
  - **Safetrack**
  - **Vision Zero**
  - King Street Metrorail Station
  - 395 Express Lanes
  - Holmes Run Greenway
  - Intelligent Transportation Systems – Phase II
  
3. Commission Updates
  
4. FY 2018-27 Budget
  
5. Other business
  - Alexandria Public Schools Safe Routes to School Draft Activities and Programs Plan

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***Public hearing items are so noted on the agenda.*** *The Commission may receive public comments on other agenda items at its discretion. When there is no public hearing, the Commission encourages written comments on agenda items be sent to [transportationcommission@alexandriava.gov](mailto:transportationcommission@alexandriava.gov) in advance of or after the meeting.*

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*Next Meeting: Wednesday, April 19, at 7:00 PM in the Council Work Room (City Hall, 2<sup>nd</sup> Floor).*

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# City of Alexandria

## Transportation Commission

### **Regular Meeting**

February 15, 2017  
7:00 p.m.  
Council Workroom

### **MINUTES**

**Commissioners Present:** Councilman Tim Lovain, Chairman Jerry King, Commissioner David Brown, Commissioner Ryan Jones, Commissioner James Lewis, Commissioner Melissa McMahon, Commissioner Stephen Klejst, and Commissioner Carolyn Schroeder

**Commissioners Absent:** Councilman John Chapman, Commissioner Christine Michaelis, Commissioner Jake Jakubek

**Staff Present:** Allan Fye – T&ES, Carrie Sanders – T&ES, Charonne Gray -T&ES, Yon Lambert – T&ES

Chairman Jerry King called the Transportation Commission meeting to order at 7:02 pm.

#### **1. January Meeting Minutes**

Chairman Jerry King asked if there were any edits to the minutes. Chairman King submitted minor changes to the minutes and asked staff if they have changes to submit. A motion to accept the changes was made by Commissioner Lewis and seconded by Commissioner McMahon. The minutes were voted on and unanimously approved.

#### **2. Updates to Receive (Consent Items)**

The Commission received Funding Updates on WMATA's budget. Acting Transit Division Chief Allan Fye noted that there were not any changes since the last Commission meeting. They have a \$290 million dollar deficit they are working through. WMATA conducted a series of pop-up events around the region including King Street – Old Town Metro Station and a public hearing was held on Monday, January 30, 2017 to solicit input on the proposed FY18 Operating and Capital budgets. A public comment period was conducted and ended on Monday, February 6, 2017. One of the items mentioned for consideration was cuts to bus service but no decision has been made. WMATA staff will prepare and submit an outreach and public hearing report to the WMATA Board for consideration.

The Commission asked for the Smart Scale Projects FY22-23 updates. Acting Transit Division Chief Allan Fye stated four out of the five City projects were recommended to be included in the funding

program. The multi-modal bridge score did not qualify for any of the three funding groups. The project scores, from highest to lowest, are: West End Transit Way (Southern Towers Alignment), DASH Facility Expansion, Traffic Adaptive Signal Control Fiber, and the Backlick Run Trail. The Multi-modal Bridge score didn't qualify for any of the three funding groups. The next steps are to work on funding scenarios over the upcoming months and hold a public hearing in April 2017. Based on feedback from the public hearing, some projects may be moved. WMATA foresees the Smart Scale plan approved by June 2017 and included into the funding plan issued by the State. Projects recommended for funding will be incorporated into the FY18-23 Six Year Improvement Program (SYIP). Commission McMahon inquired how the Commission could assist in the future to have the Multi-Model Bridge score better. Deputy Director Carrie Sanders stated projects that already have dedicated funding for a significant portion of the project – such as the West End Transit Way – score better.). Moving forward, the Commission can look for ways to apply for funding for the Multi-Modal Bridge. There will be another opportunity to apply for Smart Scale in the fall of 2018 for FY24-25.

The Commission asked for the Department of Rail and Public Transportation (DRPT) updates. The City submitted multiple grant requests to DRPT for DRPT Operating Assistance, capital funding for placing DASH buses, DASH Hybrid bus battery packs, and Kiss and Ride improvements at the Van Dorn Metrorail station; a mid-cycle capital grant for off-Transit Way bus pads and shelters as well as Transit Demand Management (TDM) operations grant that funds staff position and related TDM expenses. The deadline for submittals was February 1, 2017 and is under review by the State.

The Commission asked for City budget updates. Deputy Director Carrie Sanders reported that the budget will be presented by the City Manager on February 21, 2017 and a public meeting will be held on February 23, 2017 at the Beatley Library. Multiple work sessions will be held in March and April 2017. The Transportation focus work session is called “Livable Green.” The City Council will hold a public hearing on “Maximum Property Tax Rate” on April 22, 2017, a preliminary add/delete discussion on April 25, 2017, and a final add/delete discussion on May 1, 2017. The final budget is scheduled to be adopted on May 4, 2017.

Carrie Sanders provided updates to the Commission on Vision Zero. Staff recently presented a resolution to the City Council in regards to the Vision Zero policy that was endorsed by the Commission and adopted by City Council. Staff is working on a Vision Zero action plan that will provide milestones of zero deaths and serious injuries by 2028. Staff will provide the Commission progress reports and is currently forming an interdepartmental working group to develop the action plan. A Request for Qualifications (RFQ) was posted by the City for a consultant to assist in the process. There will be a series of public meetings for the Vision Zero action plan which will occur this spring with the dates and location to be determined. Staff will provide action plan updates to the Commission.

Chairman King inquired if the Project Management team consisted of City employees. The Lead Project Manager is Complete Streets Coordinator, Ray Hayhurst. A smaller team from the Transportation Planning and Planning and Zoning Divisions were formed as a part of the Project Management team. The Interdepartmental Group which consists of the Police, Fire, and other City Departments will meet every two weeks to review the Vision Zero plan. Chairman King asked Staff for monthly updates on the Vision Zero Action plan. The Alexandria BPAC has a Vision Zero sub-committee reviewing best practices to other action plans and will send out a letter of suggestion in April 2017.

Commissioner McMahon inquired about the staff's vision for using the community workshops. Staff

will provide an update at the next Transportation Commission meeting. Chairman King mentioned he along with Yon Lambert and Commissioner Mellissa McMahon will attend the Vision Zero Summit.

The Commission asked for updates on the study of Commercial Parking Standards. Deputy Director Carrie Sanders thanked the Commission for attending the Commercial Parking Standards event on February 6, 2017. The public portion of the study was launched with the Right Sizing Commercial Parking event with Todd Litman. At the event, Mr. Litman discussed trends in commercial parking and various parking management strategies. Points raised at the event will be considered by staff and the Task Force for a review of the City’s commercial parking standards. The first Task Force meeting will schedule a meeting in the upcoming weeks.

At the first meeting, the Task Force will review the zoning ordinance, parking requirements in the surrounding jurisdictions, and be provided an example of updated and progressive commercial parking requirements across the country. Staff will update the Commission on the Task Force progress periodically.

**3. Commission Updates**

Commissioner McMahon mentioned that the Commission had previously discussed the Parking Kickoff.

**4. Interdepartmental Work Program/Annual Work Plan**

Carrie Sanders introduced the Division Chief, Carrie Beach to present to the Commission the Interdepartmental Work Program Plan. Each fall, an Interdepartmental Long Range Plan is brought to the Planning Commission and City Council. The various departments that make-up the Long Range Work Groups are Planning and Zoning, Transportation and Environmental Services, Office of Housing, Department of Parks and Recreation, Cultural Activities, Office of Historic Alexandria, the Alexandria Economic Development Partnership, and the Department of General Services gather together to develop a Long Range Work Plan draft for FY18. The draft work program includes new plans scheduled to start in FY18, the completion of ongoing plans and studies, and implementation of previously approved plans. The draft is presented to the Planning Commission, City Council, and the Transportation Commission. After feedback has been provided from the City Manager’s proposed budget, a final draft is developed and will go before City Council to be approved by May or June 2017 after the adoption of the FY18 budget.

Currently, the following plans are in the final stages: Potomac Yard Metrorail Station Plan, Old Town North Small Area Plan, the Long Range Educational Facility Plan, and the Office Competiveness Study Plan. Projects that are in progress will be completed in 2018.

The Eisenhower East Phase I Plan was approved in 2003, since the development of the plan a few minor amendments have been made. There have been a number of projects with modified densities this past year. Three (3) developers have expressed interest in the redevelopment plan and currently there are 6 million square feet of unbuilt capacity. Staff expressed the need for an infrastructure, sewer, and transportation study to be conducted if the program proceeds with a development plan. The National Science Foundation has already acted as a catalyst for the new development in the area and is anticipated to induce demands for office, hotel, and retail expansions. Staff proposes that the change in retail and office markets, and the occupancy of office buildings, warrants a review of the proposed land uses in order to ensure that the Eisenhower East area can remain competitive in the coming years.

The update to Eisenhower East Phase I will consist of a land analysis examining the potential implications and benefits of allowing property owners to convert from commercial to residential or other land uses. The Hoffman Center was mentioned as having a lack of amenities and vitality in retail and hotel uses. A land use analysis is being conducted with the assistance of a consultant. Once the analysis is completed, the Interdepartmental Work Program Plan group will submit their study to the City Council and Planning Commission in September 2017. Phase II of the plan update is proposed to begin in January 2020 and will be reviewed if additional density should be considered.

Property owners have expressed concerns about the plan not being implemented immediately. Currently the Plan Group would like to wait on implementing the plan due to the fact that they have a large amount of unbuilt square footage and another study would need to be conducted in order to accommodate additional development.

Commissioner McMahon questioned about the property owners submitting a request for the City to make changes in an existing plan to suit their needs that is different from the original plan and asked if there has been a discussion among Staff on how to make it more sustainable in the future. Staff's considers that in both cases there is a good reason to open up the plan and have a feasible approach. In regards to some of the plans, staff felt it was worth reviewing some projects to make adjustments and using it as an opportunity to collect community feedback. Chairman King inquired about the National Science Foundation which is scheduled to open in the fall.

Plan updates for Mount Vernon Avenue Pedestrian Safety was presented to the Commission. Mount Vernon Avenue is currently underway for pedestrian safety improvements and is estimated to continue throughout FY18. After completion of the Old Town North, North Potomac Yard, and Eisenhower East Phase I plan updates, staff will provide a strategic update of the two Mount Vernon Plans (2003 Arlandria Action Plan and the 2005 Mount Vernon Avenue Business Plan). The Del Ray Business Association has expressed interest in updating these plans. It is scheduled to begin mid-to-late FY18 and take approximately 18 months. The purpose of the plan would be to address the following topics: 1. District Competitiveness, 2. Update guidelines for redevelopment sites along Leslie Avenue, and 3. Implement priorities and funding. The update is contingent on FY18 funding.

##### **5. North Potomac Yard Small Area Plan Update**

Carrie Sanders presented the North Potomac Yard updates to the Commission. The North Potomac Yard Small Area Plan will be submitted to the Commission and City Council for an endorsement by spring 2017. The Advisory Committee is reviewing some developer's application for Phase I of the plan which is east of North Potomac Yard.

The original Small Area Plan (SAP) was adopted in 2010 and includes 7.5 million square feet of development east of Route 1, between Arlington County and E. Glebe Road. Since the creation of the plan in 2010, site conditions have changed, such as the implementation of Metroway and the development of South Potomac Yard. In the original plan, the vision was to realign Potomac Avenue parallel to the metro rail tracks separating a linear park from the development west of Potomac Avenue.

The Advisory Committee recommended a street alignment that puts Potomac Avenue's current alignment through the center of the development. This allows an additional 1.5 acres of open space, creates a more active and pedestrian friendly space at the future Potomac Yard Metro Station north entrance. It also allows for a phased development of Potomac Avenue and Transit Way. The first phase of the development is anticipated to be completed by 2021. It will be located to the east

of Potomac Avenue which includes the mixture of retail, office, hotel, and residential uses. Phase II of the plan will include additional development along Route 1, Evans Lane and Potomac Avenue, and an intermodal transit stop will be located within proximity to the future Potomac Yard Metro Rail Station. The project is anticipated to be completed by 2040.

The planning efforts for Phase I of the plan will finish by June 2017 with plans to be adopted by the City Council, endorsed by the Transportation Commission on May 17, 2017, and approved by the Planning Commission in June 2017.

The Commission asked Staff to consider keeping two lanes on Potomac Avenue and felt the current mode-split was too conservative.

## **6. Other Business**

Chairman King expressed concerns about the FY17 budget for T&ES in regards to projections verses actual spending and is requesting Staff to review the FY17 budget. Staff stated the budget shows what T&ES is authorized to spend annually and that the capital budget report is brought before Council quarterly. The report shows a budget capital report for each project and what will happen in the next quarter, milestones achieved, and expenditures.

At 8:30 pm, Commissioner McMahon made a motion to adjourn the meeting. The motion was second by Commissioner Lewis, voted on and unanimously approved by the Commission.

# *City of Alexandria, Virginia*

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## **MEMORANDUM**

DATE: MARCH 15, 2017

TO: MEMBERS OF THE TRANSPORTATION COMMISSION

FROM: T&ES STAFF

SUBJECT: AGENDA ITEM # 2 – ITEMS FOR CONSENT

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**ISSUE:** Staff update to Transportation Commission on various ongoing projects.

**RECOMMENDATION:** That the Commission receive the items for consent.

### **A. SAFETRACK**

Safetrack Surge #13 has begun. This surge runs March 4 to April 9 and has been broken into two segments. The first segment, March 4 to April 1, involves continuous single tracking on both Yellow and Blue lines between Braddock Rd and Van Dorn / Huntington. The second segment, April 2 to April 9, involves continuous single tracking on Yellow Line between King St-Old Town and Huntington.

- DASH, WMATA and the City all worked collaboratively to update service;
- Details continuously updated on City's (<https://www.alexandriava.gov/SafeTrack>) and WMATA's website (<https://www.wmata.com/service/SafeTrack.cfm>)

### **B. VISION ZERO**

The Vision Zero Action Plan is currently underway and anticipated to be completed by Fall 2017. City staff has formed an interdepartmental working group to develop the action plan and had its first meeting on February 27. The City has posted a Request for Qualifications (RFQ) for a consultant to assist during this process. A consultant will be on board by the end of the month.

A series of three community workshops for the Vision Action Plan is scheduled to occur in April. Workshops will occur on April 10 at Cora Kelly Recreation Center, April 12 at William Ramsay Recreation Center, with the date and location of the third meeting to be determined. The purpose of the workshops is to inform the participants of Vision Zero, as well as to engage the community in a discussion about current safety concerns in the City. Members of the Transportation Commission are encouraged to participate in these workshops. In addition, an online AlexEngage survey and online data crowd-sourcing map will also be used in the community engagement process.

Staff will continue to provide periodic updates to the Transportation Commission on the development of the Vision Zero Action Plan, and ask them to endorse the Plan upon its completion in fall 2017.

### **C. KING STREET METRORAIL STATION**

Although final design is now essentially complete, staff from the Department of Transportation & Environmental Services (T&ES) and Washington Metropolitan Area Transit Authority (WMATA) have been working closely to resolve several remaining technical issues, including utility relocations prior to construction. One notable change moving forward is that, per mutual agreement between the City and WMATA, the City Department of Project Implementation (DPI) is assuming responsibility for procurement and construction project management. With the change, the City will be in a stronger position to control the implementation schedule and maintain direct oversight of project costs. T&ES and DPI are in the process of developing an updated project schedule which will be shared this spring with City Council and the public. T&ES, WMATA, and DASH will also work closely to lead an extensive public outreach effort ahead of the construction phase of the project and during the construction phase.

### **D. 395 EXPRESS LANES**

VDOT has accepted a proposal from Transurban to deliver an eight-mile extension of the I-395 Express Lanes from Turkeycock Run near Edsall Road in Alexandria to the Washington, D.C. line. Plans to extend the Express Lanes began in November 2015 under a Framework Agreement in accordance with the 95 Express Lanes Comprehensive Agreement between the Virginia Department of Transportation and Transurban, its private partner and operator of the 95 and 495 Express Lanes. After meeting specific project-delivery and financial criteria, including a competitive procurement for a design-build partner, and yearly payment of \$15 million (to be escalated annually) for transit improvements and traffic demand strategies in the corridor, the Commonwealth has approved Transurban's proposal to finance, design, build, maintain and operate the 395 Express Lanes extension. Project components include:

- Yearly payment of \$15 million, to be escalated annually, for transit improvements and traffic demand strategies in the corridor
- Converting and upgrading the existing High Occupancy Vehicle (HOV) lanes to express lanes from the current Express Lanes northern terminus at Edsall Road to the D.C. line
- Adding a third reversible lane from Edsall Road to just south of Eads Street near the Pentagon
- Improving the Eads Street Interchange and transit and carpool access at the Pentagon
- Adding a fourth regular southbound lane on I-395 between Duke Street and Edsall Road
- Rehabilitating five bridges over I-395
- New sound walls to protect neighboring communities

Construction is expected to begin this summer and scheduled to be complete by fall 2019. As early as this week, crews will begin preliminary work such as geotechnical investigations and surveying. Construction will occur largely within VDOT's right-of-way; some work such as sound walls may require access to areas adjacent to the project corridor.



### **E. HOLMES RUN GREENWAY**

The Holmes Run Bike Trail project provides improvements to a portion of the existing pedestrian and bicycle network along a section of Holmes Run Trail between the 395 overpass and Ripley Street. The project involves replacement of the existing Holmes Run fair weather crossing with a new pedestrian / bicycle bridge, and an on-street bicycle route to be used as an alternative to the Holmes Run trail during flood events. Also included is the restoration of a portion of the Holmes Run to a more natural condition. The construction contract for this project has been awarded and the contractor has begun mobilizing. The construction is anticipated to take one year.

### **F. INTELLIGENT TRANSPORTATION SYSTEMS – PHASE II**

Phase II of the Intelligent Transportation System (ITS) integration is underway and construction is expected to be complete this fall. The Intelligent Transportation Systems (ITS) project includes the construction and installation of conduit and a broadband fiber network along arterial roadways to improve the consistency and efficiency of traffic management, incident detection, and incident responses as well as position the city to interface with autonomous vehicles when they go into production. This project will allow staff to use real time information to efficiently manage the City's transportation system and field operations, improving overall service.

Phase I installed over 7,000 linear feet of conduit in the West End. In Phase II, over 25,438 linear feet will be installed along Route 1, Washington Street, King Street and other roads. Phase III, anticipated to begin late 2019, includes connecting many traffic signals to the broadband fiber network, upgrades to the traffic center and the installation of more cameras to cover a broader area of the City.

# *City of Alexandria, Virginia*

## MEMORANDUM

DATE: MARCH 15, 2017

TO: MEMBERS OF THE TRANSPORTATION COMMISSION

FROM: CARRIE SANDERS, DEPUTY DIRECTOR, T&ES

SUBJECT: AGENDA ITEM #4 - FY 2018 – FY 2027 PROPOSED TRANSPORTATION BUDGET

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**ISSUE:** Provide an overview of the proposed FY 2018 - FY 2027 transportation budget, highlighting significant changes from the FY 2017 - FY 2026 adopted budget.

**RECOMMENDATION:** That the Transportation Commission review and provide guidance on the proposed FY 2018 - FY 2027 transportation budget.

**BACKGROUND:** Each year the City Manager presents a proposed City Budget to the City Council for consideration and action. As part of the budget process, a ten-year Capital Improvement Program (CIP) is developed, programming funding for major capital projects in the City. Funding for the CIP comes from the City's general fund, grants and other non-City sources of funding including developer contributions.

The budget development process began in September 2016 when departments submitted capital project requests. Following that, from October 2016 through January 2017, a Capital Improvement Program Steering Committee (CIPSC) comprised of capital intensive departments crafted recommendations to City Manager. From January 2017 through February 2017, the City Manager finalized the proposed CIP.

On February 21, City Manager Mark Jinks presented Alexandria City Council and the entire document is posted to the City website here: <https://www.alexandriava.gov/Budget>. The FY 2018 - FY 2027 Transportation and Transit Summary is in Attachment 1 and is also posted to the City website here: <https://preview.alexandriava.gov/budget/info/default.aspx?id=95703>. The main priorities of the budget include:

- Schools – increase funding to address the capacity and capital maintenance needs of Alexandria City Public Schools (ACPS)
- WMATA – increase capital investment in WMATA's safe & reliable improvements
- State of Good Repair – protection of City's investments in existing public facilities and infrastructure
- Economic Development Initiatives – continued planning/implementation of high priority City projects and economic development initiatives

The budget proposes \$2 billion over 10 years for Alexandria's Capital Improvement Program. The proposed 10-year Capital Improvement Program includes substantially increased funding of

\$160.6 million to improve Metro safety and reliability; a \$144 million (or 66%) increase in funding for school capital projects for the Alexandria City Public Schools to address enrollment-driven capacity needs; and \$386 million for accelerated combined sewer outfall projects. To account for stagnant revenue growth, the proposed budget includes an increase in the real estate tax rate of 2.7 cents, from \$1.073 to \$1.10 per \$100 of assessed value.

One of the highlights of the proposed budget as related to transportation safety is that the proposes funding to accelerate filling of Police vacancies in patrol and traffic units and provides an additional step at the top of the pay scales for General, Police, Fire, Fire Marshal/Medic, and Deputy Sheriff employees.

**DISCUSSION:** In FY 2011, the Council approved a 2.2 cent reservation of the property tax to fund transportation projects, which funds the City’s Transportation Improvement Program (TIP). Because WMATA funding needs continue to put significant pressure on the TIP, funding through this funding source mainly focuses on maintenance of infrastructure and existing services. However, one change from the FY 2017 CIP to the FY 2018 proposed CIP is that WMATA capital funding is removed from the TIP beginning in FY 2023.

As a result of the pressures of WMATA funding, new capital projects for transportation are limited to those that can be funded through grants, primarily through Smart Scale grants. The following are selected operating and capital changes in the proposed FY 2018 budget in comparison to the FY 2017 budget.

**Selected Operating Changes:**

- WMATA Operating Subsidy: increase of \$7 million from FY 2017 funding
- DASH Operating Subsidy: remains the same as FY 2017, at \$11,092,941
- King Street Trolley: to begin service at 10:30am instead of 10:00am, decrease of \$39,000
- Capital Bikeshare: to accommodate expansion, operating funding increase at \$83,365 starting in FY 2018
- Reduction of one a vacant full time employee (FTE) Transportation Demand Management position to 0.5 FTE

**Selected Capital Changes:**

- WMATA Capital Contributions: \$35.2 million increase from FY 2017 funding
- DASH Replacement Buses: decrease in funding in FY 2018 by one bus at \$650,000
- DASH Hybrid Bus and Trolley Battery Pack Replacement: decrease at \$150,000 in FY 2018 and \$100,000 in FY 2019
- Street Reconstruction and Resurfacing of Major Roads: new Appendix E of the CIP summarizes the City’s proposed capital efforts for the next three years related to street paving, sidewalk maintenance and Complete Streets. City funding added in FY 2018 at \$1.5 million in City funding replaces VDOT Revenue Sharing Funding that was decreased statewide
- Transit Corridor “C” West End Transitway: project funding increased by \$7 million due to proposed Smart Scale Funding. The project has NVTA 70% funds at \$59.7 million as a planned funding source for FY 2018 – FY 2027. However, these funds have not been approved by NVTA. Seeking NVTA 70 % is a highly competitive process and these funds are not a currently guaranteed source

Upcoming meetings:

City Council will hold 10 work sessions throughout the spring to review the proposed budget with City staff. All sessions are open to the public and will be recorded and posted online. Key dates, including the Livable, Green and Prospering City worksession on March 21, are listed below:

- |                       |  |
|-----------------------|--|
| <b>March 13, 2017</b> | <b>Budget Public Hearing</b><br>City Hall (301 King Street), City Council Chambers (4:00 PM)                                 |
| <b>March 21, 2017</b> | <b>Worksession #5: Livable, Green and Prospering City</b><br>City Hall (301 King Street), Sister Cities Room #1101 (7:00 PM) |
| <b>April 25, 2017</b> | <b>Preliminary Add /Delete (Council Legislative meeting)</b><br>City Hall (301 King Street), City Council Workroom (6:00 PM) |
| <b>May 1, 2017</b>    | <b>Final Add / Delete Budget Work Session</b><br>City Hall (301 King Street), Council Chambers (7:00 PM)                     |
| <b>May 4, 2017</b>    | <b>Final Budget Adoption</b><br>City Hall (301 King Street), City Council Chambers (7:00 PM)                                 |

**ATTACHMENTS:** FY 2018 - FY 2027 Transportation and Transit Summary

# TRANSPORTATION & TRANSIT

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# Transportation & Transit

## Proposed FY 2018 – FY 2027 Capital Improvement Program

### Summary of Projects

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

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL FY 18 - 27
<b>Transportation</b>											
<b>Fixed Transportation Equipment</b>											
Citywide Parking - Parking Study	0	0	0	0	0	0	0	0	0	0	-
Citywide Parking - Parking Technologies	218,150	352,400	203,079	630,123	450,000	250,000	0	0	0	0	2,103,752
Citywide Trans. Mgmt. Tech. - Broadband TSA Communications Link	0	0	0	0	0	0	0	0	0	0	-
Citywide Trans. Mgmt. Tech. - Intelligent Transportation Systems (ITS) Int	7,108,000	152,000	203,000	223,000	8,000,000	400,000	0	0	0	0	16,086,000
Citywide Trans. Mgmt. Tech. - Traffic Control Upgrade	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000
Citywide Trans. Mgmt. Tech. - Transportation Technologies	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	1,250,000
Fixed Transportation Equipment	1,150,000	850,000	850,000	850,000	850,000	2,350,000	875,000	875,000	900,000	900,000	10,450,000
<b>Fixed Transportation Equipment Total</b>	<b>8,476,150</b>	<b>1,704,400</b>	<b>1,356,079</b>	<b>2,053,123</b>	<b>9,400,000</b>	<b>3,350,000</b>	<b>975,000</b>	<b>1,225,000</b>	<b>1,000,000</b>	<b>1,250,000</b>	<b>30,789,752</b>
<b>High Capacity Transit Corridors</b>											
Route 1 Transitway Fare Payment Technology	0	500,000	500,000	454,491	0	0	0	0	0	0	1,454,491
Transit Corridor "B" - Duke Street (Incl. Duke St Complete St)	0	0	0	0	2,000,000	3,000,000	14,000,000	TBD	TBD	TBD	19,000,000
Transit Corridor "C" - West End Transitway	0	40,000,000	40,000,000	30,400,000	2,600,000	12,100,000	12,500,000	0	0	0	137,600,000
<b>High Capacity Transit Corridors Total</b>	<b>0</b>	<b>40,500,000</b>	<b>40,500,000</b>	<b>30,854,491</b>	<b>4,600,000</b>	<b>15,100,000</b>	<b>26,500,000</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>158,054,491</b>
<b>Non-Motorized Transportation</b>											
Backlick Run Multi-Use Paths	0	0	0	118,000	2,000,000	4,382,000	0	0	0	0	6,500,000
Bicycle Parking at Metro Stations	0	0	0	0	0	0	0	0	0	0	-
BRAC Neighborhood Protection Plan	0	0	0	0	0	0	0	0	0	0	-
Cameron & Prince Bicycle & Pedestrian Facilities	0	0	0	0	0	0	0	0	0	0	-
Capital Bikeshare	699,000	368,000	402,000	350,000	400,000	250,000	0	0	0	0	2,469,000
Complete Streets	730,000	1,170,000	830,000	830,000	830,000	830,000	830,000	830,000	680,000	830,000	8,390,000
Holmes Run Greenway	0	0	0	0	0	0	0	0	0	0	-
Holmes Run Trail Connector	800,000	0	0	0	0	0	0	0	0	0	800,000
King Street Ped/Bike Safety Improvements	0	0	0	0	0	1,000,000	0	0	0	0	1,000,000
Mt. Vernon Trail @ East Abingdon	0	0	0	0	0	0	0	0	0	0	-
Old Cameron Run Trail	2,845,000	1,026,000	1,409,000	1,360,000	0	0	0	0	0	0	6,640,000
Safe Routes to Schools	0	0	0	0	0	0	0	0	0	0	-
Seminary / Howard safety improvements	400,000	0	0	0	0	0	0	0	0	0	400,000
Shared-Use Paths	150,000	0	300,000	0	300,000	0	300,000	0	300,000	0	1,350,000
Sidewalk Capital Maintenance	300,000	600,000	300,000	600,000	300,000	600,000	300,000	600,000	300,000	600,000	4,500,000
Transportation Master Plan Update	340,000	0	0	500,000	0	0	0	0	0	0	840,000
Van Dorn/Beauregard Bicycle Facilities	0	250,000	1,171,000	0	0	0	0	0	0	0	1,421,000
<b>Non-Motorized Transportation Total</b>	<b>6,264,000</b>	<b>3,414,000</b>	<b>4,412,000</b>	<b>3,758,000</b>	<b>3,830,000</b>	<b>7,062,000</b>	<b>1,430,000</b>	<b>1,430,000</b>	<b>1,280,000</b>	<b>1,430,000</b>	<b>34,310,000</b>

# Transportation & Transit

## Proposed FY 2018 – FY 2027 Capital Improvement Program

### Summary of Projects

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

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL FY 18 - 27
<b>Transportation</b>											
Public Transit											
Bus Shelters and Benches	158,105	152,400	203,079	823,123	500,000	400,000	0	0	0	0	2,236,707
DASH Bus Fleet Replacements	3,250,000	4,050,000	4,050,000	2,800,000	3,375,000	2,100,000	2,100,000	1,400,000	1,400,000	1,400,000	25,925,000
DASH Electronic Fare Payment	0	0	450,000	750,000	0	0	0	0	0	0	1,200,000
DASH Hybrid Bus and Trolley Battery Pack Replacement	100,000	200,000	350,000	350,000	400,000	500,000	550,000	450,000	450,000	450,000	3,800,000
DASH Technology	0	0	0	0	0	600,000	0	0	0	0	600,000
King Street Metrorail Station Area Improvements	0	0	0	0	0	0	0	0	0	0	-
Potomac Yard Metrorail Station	0	0	0	0	0	0	0	0	0	0	-
South Eisenhower Metrorail Station - South Entrance	0	0	0	0	0	0	0	0	0	0	-
Van Dorn Metrorail Station Area Imprv.	931,000	0	0	0	0	0	0	0	0	0	931,000
WMATA Capital Contributions	32,450,000	27,000,000	30,000,000	26,000,000	26,000,000	26,000,000	26,000,000	26,000,000	26,000,000	26,000,000	271,450,000
<b>Public Transit Total</b>	<b>36,889,105</b>	<b>31,402,400</b>	<b>35,053,079</b>	<b>30,723,123</b>	<b>30,275,000</b>	<b>29,600,000</b>	<b>28,650,000</b>	<b>27,850,000</b>	<b>27,850,000</b>	<b>27,850,000</b>	<b>306,142,707</b>
Streets & Bridges											
Bridge Repairs	500,000	300,000	700,000	300,000	700,000	300,000	1,700,000	1,300,000	1,400,000	2,300,000	9,500,000
City Standard Construction Specifications	0	0	0	0	0	0	0	0	0	0	-
East Glebe & Route 1	3,200,000	1,400,000	0	0	0	0	0	0	0	0	4,600,000
Eisenhower Avenue Roadway Improvements	1,250,000	169,000	0	0	0	0	0	0	0	0	1,419,000
EW & LVD Implementation - High Street Design/Engineering	0	0	0	0	0	500,000	0	0	0	0	500,000
Farrington Connector	0	0	0	0	0	0	500,000	0	0	0	500,000
King & Beauregard Intersection Improvements	1,900,000	0	0	0	0	0	0	0	0	0	1,900,000
King/Quaker Lane/Braddock Rd. Intersection	0	0	0	0	0	0	0	0	0	0	-
Madison & Montgomery Reconstruction	0	0	0	0	0	0	0	0	0	0	-
Seminary Road at Beauregard Street Ellipse	0	3,500,000	16,200,000	16,700,000	0	0	0	0	0	0	36,400,000
Street Reconstruction & Resurfacing of Major Roads	5,300,000	5,260,000	5,500,000	5,500,000	5,500,000	5,000,000	4,975,000	4,975,000	4,300,000	5,300,000	51,610,000
Van Dorn Metro Multimodal Bridge (w/ Eisenhower West)	200,000	300,000	0	0	10,000,000	TBD	0	0	0	0	10,500,000
<b>Streets &amp; Bridges Total</b>	<b>12,350,000</b>	<b>10,929,000</b>	<b>22,400,000</b>	<b>22,500,000</b>	<b>16,200,000</b>	<b>5,800,000</b>	<b>7,175,000</b>	<b>6,275,000</b>	<b>5,700,000</b>	<b>7,600,000</b>	<b>116,929,000</b>
<b>Grand Total</b>	<b>63,979,255</b>	<b>87,949,800</b>	<b>103,721,158</b>	<b>89,888,737</b>	<b>64,305,000</b>	<b>60,912,000</b>	<b>64,730,000</b>	<b>36,780,000</b>	<b>35,830,000</b>	<b>38,130,000</b>	<b>646,225,950</b>



## Transportation Improvement Program (TIP) Proposed FY 2018 – FY 2027 Sources and Uses

In FY 2012, City Council approved funding equal to 2.2 cents on the base real estate tax rate and additional General Fund cash capital to create a Transportation Improvement Program (TIP) for the purpose of expanding transportation infrastructure and transit options throughout the City. As part of the FY 2015 budget process, as the City realized new revenue from NVTAs 70% and 30% sources, the definition of the TIP was expanded for any transportation related expenditure. Expanding this definition has allowed the City to direct TIP resources toward the maintenance of its existing transportation infrastructure while using the new NVTAs funding, private development contributions, and the continued use of TIP proceeds to advance expanded transportation and transit infrastructure and services throughout the City. The TIP funds capital improvements, operating costs, and debt service on General Obligation Bonds issued in FY 2013. Details of the fund revenues, operating expenditures and capital projects are included below.

### Details of Revenues

Transportation Improvement Program (TIP) Revenues	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 18-27
TIP Reserved Real Estate Tax Rate	\$8,479,878	\$8,649,476	\$8,822,465	\$8,998,914	\$9,178,893	\$9,362,471	\$9,549,720	\$9,740,714	\$9,935,529	\$10,134,239	\$92,852,298
TIP Cash Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TIP Bonds Reprogrammed from Prior Years	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unprogrammed Prior Year Carryover	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bikeshare Carryover	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,000
Reimbursed TIP Funds (NVTAs)	\$1,000,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,000
<b>Total TIP Revenues</b>	<b>\$9,609,878</b>	<b>\$9,049,476</b>	<b>\$8,822,465</b>	<b>\$8,998,915</b>	<b>\$9,178,892</b>	<b>\$9,362,471</b>	<b>\$9,549,720</b>	<b>\$9,740,714</b>	<b>\$9,935,528</b>	<b>\$10,134,239</b>	<b>\$94,382,298</b>

### Summary of Operating Expenditures, Debt Service and Capital Projects

Transportation Improvement Program (TIP) Expenditure Overview	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 18-27
TIP Operating (Base + Expanded)	\$5,253,852	\$5,444,415	\$5,897,356	\$6,021,017	\$6,157,102	\$6,295,670	\$6,418,578	\$6,544,141	\$6,672,421	\$6,803,485	\$61,508,036
TIP Operating - WMATA (Added FY 2016)	\$2,774,069	\$1,740,612	\$1,878,169	\$1,098,466	\$2,259,867	\$1,122,386	\$1,655,987	\$1,488,839	\$1,819,308	\$1,650,892	\$17,488,595
TIP Capital Projects	\$1,000,000	\$1,300,000	\$500,000	\$1,350,000	\$250,000	\$1,450,000	\$1,000,000	\$1,250,000	\$1,000,000	\$1,250,000	\$10,350,000
TIP Debt Service (2013 \$6.75M Bond Issuance)	\$581,957	\$564,449	\$546,940	\$529,432	\$511,923	\$494,415	\$475,156	\$457,735	\$443,798	\$429,861	\$5,035,666
Council Contingency for Transportation Commission Priorities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total TIP Expenditures</b>	<b>\$9,609,878</b>	<b>\$9,049,476</b>	<b>\$8,822,464</b>	<b>\$8,998,915</b>	<b>\$9,178,892</b>	<b>\$9,362,470</b>	<b>\$9,549,721</b>	<b>\$9,740,714</b>	<b>\$9,935,528</b>	<b>\$10,134,239</b>	<b>\$94,382,298</b>

## Transportation Improvement Program (TIP) Proposed FY 2018 – FY 2027 Sources and Uses

### Details of Operating Expenditures

Transportation Improvement Program (TIP) Operating Projects	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 18-27
Capital Bikeshare (Phases I & II)	\$195,743	\$198,679	\$201,659	\$204,684	\$207,754	\$210,871	\$214,034	\$217,244	\$220,503	\$223,810	\$2,094,980
Bus Shelter Maintenance	\$46,395	\$47,091	\$47,797	\$48,514	\$49,242	\$49,981	\$50,730	\$51,491	\$52,264	\$53,048	\$496,553
Metroway Maintenance	\$50,000	\$50,750	\$51,511	\$52,284	\$53,068	\$53,864	\$54,672	\$55,492	\$56,325	\$57,169	\$535,136
Street Repair Budget	\$731,975	\$742,954	\$754,099	\$765,410	\$776,891	\$788,545	\$800,373	\$812,379	\$824,564	\$836,933	\$7,834,123
DASH Expansion (AT 6, AT8, AT9 expansion implemented)	\$1,656,602	\$1,681,451	\$1,706,673	\$1,732,273	\$1,758,257	\$1,784,631	\$1,811,400	\$1,838,571	\$1,866,150	\$1,894,142	\$17,730,148
Supplemental Trolley Operations	\$206,921	\$210,025	\$213,175	\$216,372	\$219,618	\$222,912	\$226,256	\$229,650	\$233,095	\$236,591	\$2,214,615
Transportation Implementation Staff - DPI Positions	\$365,139	\$376,093	\$387,375	\$398,997	\$410,967	\$423,296	\$435,994	\$449,074	\$462,547	\$476,423	\$4,185,904
Transportation Implementation Staff - T&ES Positions	\$648,045	\$667,486	\$687,511	\$708,136	\$729,380	\$751,262	\$773,800	\$797,014	\$820,924	\$845,552	\$7,429,110
<b>Indirect Costs to General Fund</b>	<b>\$780,149</b>	<b>\$795,752</b>	<b>\$811,667</b>	<b>\$827,900</b>	<b>\$844,458</b>	<b>\$861,347</b>	<b>\$878,574</b>	<b>\$896,146</b>	<b>\$914,069</b>	<b>\$932,350</b>	<b>\$42,520,568</b>
Capital Bikeshare Expansion Operations (Phase III and IV)	\$248,165	\$272,744	\$280,926	\$289,354	\$298,035	\$306,976	\$316,185	\$325,671	\$335,441	\$345,504	\$3,019,000
DASH Expansion (AT 1 peak improvements)	\$324,720	\$329,591	\$334,534	\$339,552	\$344,646	\$349,815	\$355,063	\$360,389	\$365,794	\$371,281	\$3,475,386
DASH Bus Future Expansion (AT8 and AT1 Weekend Headways)	\$0	0	\$346,774	\$351,976	\$357,255	\$362,614	\$368,053	\$373,574	\$379,178	\$384,865	\$2,924,289
Trail Maintenance	\$0	\$10,000	\$10,000	\$20,000	\$40,000	\$60,000	\$61,800	\$63,654	\$65,564	\$67,531	\$398,548
King Street Station Operations	\$0	\$61,800	\$63,654	\$65,564	\$67,531	\$69,556	\$71,643	\$73,792	\$76,006	\$78,286	\$627,833
<b>TIP Operating Costs (Base + Expanded)</b>	<b>\$5,253,852</b>	<b>\$5,444,415</b>	<b>\$5,897,356</b>	<b>\$6,021,017</b>	<b>\$6,157,102</b>	<b>\$6,295,670</b>	<b>\$6,418,578</b>	<b>\$6,544,141</b>	<b>\$6,672,421</b>	<b>\$6,803,485</b>	<b>\$10,445,056</b>

### Details of Capital Projects

Transportation Improvement Program (TIP) Projects Capital Subsection	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 18-27
<b>Public Transit</b>											
Bus Shelters and Benches (TIP Cash)	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
WMATA Capital Contributions (TIP Cash)	\$750,000	\$750,000	\$500,000	\$1,100,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$3,350,000
<b>Streets &amp; Bridges</b>											
Street Reconstruction & Resurfacing/Major Rd. (TIP Cash)	\$0	\$0	\$0	\$0	\$0	\$700,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,700,000
High Street Construction (TIP Cash)	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
<b>Non-Motorized Transportation</b>											
Van Dorn Multimodal Bridge (TIP Cash)	\$200,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
<b>Fixed Transportation Equipment</b>											
Transportation Technologies (TIP Cash)	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000	\$1,250,000
<b>Total CIP Transportation Improvement Program</b>	<b>\$1,000,000</b>	<b>\$1,300,000</b>	<b>\$500,000</b>	<b>\$1,350,000</b>	<b>\$250,000</b>	<b>\$1,450,000</b>	<b>\$1,000,000</b>	<b>\$1,250,000</b>	<b>\$1,000,000</b>	<b>\$1,250,000</b>	<b>\$10,350,000</b>

### Northern Virginia Transportation Authority (NVTA) – 30% Funds Proposed FY 2018 – FY 2027 Sources and Uses Revenues, Operating Expenditures, and Capital Projects

Revenues/Expenditures	Proposed FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 18 - 27
<b>Revenues</b>											
NVTA 30%	\$6,813,000	\$6,935,000	\$7,060,000	\$7,187,000	\$7,316,000	\$7,448,000	\$7,582,000	\$7,719,000	\$7,858,000	\$7,999,000	\$73,921,000
Fund Balance Carryover	\$0	\$0	\$312,000	\$924,000	\$1,363,000	\$434,000	\$1,112,000	\$1,398,000	\$2,142,000	\$1,944,000	\$9,629,000
<b>Subtotal, Available Revenue</b>	<b>\$6,813,000</b>	<b>\$6,935,000</b>	<b>\$7,372,000</b>	<b>\$8,111,000</b>	<b>\$8,679,000</b>	<b>\$7,882,000</b>	<b>\$8,694,000</b>	<b>\$9,117,000</b>	<b>\$10,000,000</b>	<b>\$9,943,000</b>	<b>\$83,546,000</b>
<b>Capital Details</b>											
DASH Bus Fleet Replacements	\$3,250,000	\$4,050,000	\$3,375,000	\$2,125,000	\$2,700,000	\$1,400,000	\$2,100,000	\$1,400,000	\$1,400,000	\$1,400,000	\$23,200,000
WMATA Capital Contributions	\$1,200,000	\$1,000,000	\$1,500,000	\$650,000	\$1,500,000	\$2,250,000	\$2,000,000	\$2,300,000	\$2,300,000	\$2,300,000	\$17,000,000
<b>Subtotal, Capital Projects</b>	<b>\$4,450,000</b>	<b>\$5,050,000</b>	<b>\$4,875,000</b>	<b>\$2,775,000</b>	<b>\$4,200,000</b>	<b>\$3,650,000</b>	<b>\$4,100,000</b>	<b>\$3,700,000</b>	<b>\$3,700,000</b>	<b>\$3,700,000</b>	<b>\$40,200,000</b>
<b>Operating Details</b>											
WMATA Subsidy	\$2,363,000	\$1,573,000	\$1,573,000	\$1,573,000	\$1,573,000	\$1,573,000	\$1,573,000	\$1,573,000	\$1,573,000	\$1,573,000	\$16,520,000
Transit Corridor "C" - West End Transitway Operations	\$0	\$0	\$0	\$2,400,000	\$2,472,000	\$1,547,000	\$1,623,000	\$1,702,000	\$2,783,000	\$2,866,000	\$15,390,000
<b>Subtotal, Operating</b>	<b>\$2,363,000</b>	<b>\$1,573,000</b>	<b>\$1,573,000</b>	<b>\$3,973,000</b>	<b>\$4,045,000</b>	<b>\$3,120,000</b>	<b>\$3,196,000</b>	<b>\$3,275,000</b>	<b>\$4,356,000</b>	<b>\$4,439,000</b>	<b>\$31,913,000</b>
<b>Total, Operating &amp; Capital</b>	<b>\$6,813,000</b>	<b>\$6,623,000</b>	<b>\$6,448,000</b>	<b>\$6,748,000</b>	<b>\$8,245,000</b>	<b>\$6,770,000</b>	<b>\$7,296,000</b>	<b>\$6,975,000</b>	<b>\$8,056,000</b>	<b>\$8,139,000</b>	<b>\$72,113,000</b>

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