

City of Alexandria, Virginia

MEMORANDUM

DATE: MARCH 4, 2011
TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL
FROM: JAMES K. HARTMANN, CITY MANAGER
SUBJECT: BUDGET MEMO # 10 : REVISED TRANSPORTATION ADD-ON TAX
MULTI-YEAR PROJECT PLAN

This memorandum details a revised ten-year project plan associated with the proposed 12.5-cent Transportation Add-on Tax on Commercial Properties. The revisions to the plan are based on City Council comments made at Council's budget work session on transportation, land use and economic development issues. These revisions were presented to the Transportation Commission at its March 2, 2011 meeting.

At the February 15 work session, Council discussed the proposed project list that would be funded by the tax. Staff revised the list based on these discussions. The list below describes the changes made to the original proposal. Subsequent pages of this memorandum include the revised ten-year project plan as well as descriptions for each of the projects (some of which have been changed to reflect the revised project plan). These descriptions have been pulled from Appendix B of the Proposed FY 2012 – FY 2021 Capital Improvement Program and have been adjusted as necessary to reflect any revised funding levels.

The revised list still assumes the full 12.5-cent tax rate in each year of the plan. The project revisions result in the overall ten-year planned expenditures decreasing by \$17.7 million (from \$188.8 million down to \$171.1 million). This reduction in expenditures takes the total amount of borrowing needed over the ten years down by \$16.6 million (from \$40.6 million down to \$24.0 million).

Changes to the original project plan:

1. **Transit Corridor 'C'**: Funding for this project was accelerated to include \$3.5 million in additional funds in FY 2012 and \$3.5 million in additional funds in FY 2013. An accelerated approach to this project will likely result in project construction beginning prior to major redevelopment and would therefore require greater initial local investment.
3. **Transit Corridor 'A' Streetcar Conversion**: An additional \$1 million in FY 2012 was added to provide additional funding for the planned Environmental Analysis being jointly

undertaken with Arlington for the potential streetcar conversion. The need for additional funding arose as the result of study proposals costing more than originally planned.

7. **Expanded Trolley/Circulator/Transit Service**: Funding for new and expanded service on a pilot basis was accelerated to begin in mid-FY 2012 as it would initially be contracted out to the private sector.
8. **Eisenhower Avenue Metro Station Platform Extension**: Funding for the project was removed from the ten-year project plan.
9. **Bradlee Transit Center**: Funding for the project was delayed to FY 2020.
10. **King Street Station Improvements**: \$1 million for the City's share of construction of a tunnel connecting Union Station to the King Street Metro Station was added in FY 2012. This new funding need arose as a result of the Governor's Transportation Initiative (which the General Assembly has recently passed), which provided VRE funding for this tunnel. This connection will provide more convenient and seamless pedestrian access between VRE and Amtrak service at Union Station and Metro service at the King Street Station. This tunnel access was planned as part of the original King Street Metrorail Station construction. Funding for the relocated Old Town Transit Shop at the King Street Metro Station was delayed to FY 2020.
13. **Transportation Technologies**: \$250,000 was added to this project in FY 2012. This will allow for implementation of transportation technologies to maximize efficiency of existing transportation infrastructure without the need for additional large investment.
14. **Old Cameron Run Trail**: Funding was accelerated to FY 2012 to begin design and construction of this regional trail connection in conjunction with the Holmes Run / Eisenhower East project.
17. **King/Quaker/Braddock Intersection**: Funding was accelerated to FY 2012 for design.
18. **Mt. Vernon Avenue/Russell Road Intersection**: Funding for this project was accelerated to FY 2012.

REVISED TRANSPORTATION ADD-ON TAX PROJECT PLAN (as of 3/4/11):

* Funding amounts in FY 2016 – FY 2021 are shown as shaded and italicized to signify that the last six years of the proposed project schedule are rougher, planning level estimates. Additionally, several of these projects involve other sources of funds (e.g. state grants, federal grants, developer contributions) beyond those shown in the table. These funds are described in their respective project descriptions.

Summary of Capital Project Areas of Emphasis

| Transportation Add-On Tax 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 | \$6,100,000 | \$5,000,000 | \$7,250,000 | \$7,250,000 | \$7,550,000 | \$12,650,000 | \$10,000,000 | \$10,000,000 | \$0 | \$0 | \$65,800,000 |
| 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 | 600,000 | 2,700,000 | 2,700,000 | 0 | 2,000,000 | 0 | 10,200,000 |
| Non-Motorized Transportation Initiatives | 1,250,000 | 6,800,000 | 700,000 | 3,500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 1,500,000 | 16,250,000 |
| Street Enhancements and Extensions | 2,100,000 | 4,900,000 | 0 | 0 | 0 | 0 | 0 | 0 | 210,000 | 3,100,000 | 10,310,000 |
| Total CIP Transportation Tax Expenditures | \$17,500,000 | \$16,700,000 | \$11,450,000 | \$13,350,000 | \$8,650,000 | \$15,850,000 | \$13,200,000 | \$10,500,000 | \$2,710,000 | \$4,600,000 | \$114,510,000 |

Individual Capital Project Details

| Transportation Add-On Tax CIP 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 | \$4,500,000 | \$5,000,000 | \$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" Streetcar Conversion | 1,000,000 | 0 | 2,250,000 | 2,250,000 | 6,850,000 | 6,850,000 | 0 | 0 | 0 | 0 | 19,200,000 |
| 4. Transit Corridor "B" Construction | 0 | 0 | 0 | 0 | 700,000 | 1,800,000 | 10,000,000 | 10,000,000 | 0 | 0 | 22,500,000 |
| 5. Streetcar Maintenance Facility | 0 | 0 | 0 | 0 | 0 | 4,000,000 | 0 | 0 | 0 | 0 | 4,000,000 |
| 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. Eisenhower Avenue Metro Station Platform Ext. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9. Bradlee Transit Center | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 |
| 10. King Street Station Improvements | 2,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 0 | 3,200,000 |
| 11. Landmark Transit Station | 0 | 0 | 0 | 0 | 600,000 | 2,700,000 | 2,700,000 | 0 | 0 | 0 | 6,000,000 |
| Non-Motorized Transportation Initiatives | | | | | | | | | | | |
| 12. Holmes Run Greenway/Eisenhower East | 250,000 | 3,300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,550,000 |
| 13. Transportation Technologies | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 5,000,000 |
| 14. Old Cameron Run Trail | 500,000 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,500,000 |
| 15. Backlick Run Multi-Use Paths | 0 | 0 | 200,000 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 3,200,000 |
| 16. Van Dom Metro Multimodal Bridge | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 |

Individual Capital Project Details, continued

| Transportation Add-On Tax CIP 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 |
|--|---------------------|---------------------|---------------------|---------------------|--------------------|---------------------|---------------------|---------------------|--------------------|--------------------|----------------------|
| Street Enhancements and Extensions | | | | | | | | | | | |
| 17. King/Quaker/Braddock Intersection | 1,100,000 | 4,900,000 | TBD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000,000 |
| 18. Mt. Vernon Ave/Russell Road Intersection | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| 19. Duke Street Complete Streets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 210,000 | 2,100,000 | 2,310,000 |
| 20. High Street Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 |
| Total CIP Transportation Tax Expenditures | \$17,500,000 | \$16,700,000 | \$11,450,000 | \$13,350,000 | \$8,650,000 | \$15,850,000 | \$13,200,000 | \$10,500,000 | \$2,710,000 | \$4,600,000 | \$114,510,000 |

Transportation Add-On Tax Operating Expenditures

| Transportation Add-On Tax 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 |
|--|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|---------------------|----------------------|
| Transit Corridor "C" Operations | \$0 | \$0 | \$0 | \$0 | \$1,600,000 | \$1,600,000 | \$1,600,000 | \$1,600,000 | \$1,600,000 | \$1,600,000 | \$9,600,000 |
| Transit Corridor "A" Operations (Streetcar) | 0 | 0 | 0 | 0 | 0 | 0 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 10,000,000 |
| Transit Corridor "B" Operations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,600,000 | 1,600,000 | 3,200,000 |
| 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* | 500,000 | 1,000,000 | 1,000,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 7,400,000 |
| Transitway Implementation Staff | \$170,461 | \$147,900 | \$150,858 | \$153,875 | \$166,953 | \$160,082 | \$163,294 | \$166,550 | TBD | TBD | \$1,269,982 |
| Transportation Tax Debt Service | \$0 | \$113,900 | \$494,569 | \$692,291 | \$830,242 | \$937,298 | \$1,294,025 | \$1,672,479 | \$1,838,488 | \$1,832,681 | \$9,706,973 |
| Total Operating Transportation Tax Expenditures | \$670,461 | \$2,993,800 | \$2,977,427 | \$2,878,166 | \$5,065,195 | \$5,330,390 | \$8,190,319 | \$8,572,038 | \$10,172,468 | \$10,165,681 | \$56,605,965 |

* The operating funding planned in FY 2012 - FY 2014 includes a built-in assumed portion for the leasing of capital equipment

Grand Total Transportation Add-On Tax Expenditures (operating and capital)

| | 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 Tax Expenditures | \$18,170,461 | \$19,293,800 | \$14,427,427 | \$16,228,166 | \$13,705,195 | \$21,780,390 | \$21,390,319 | \$19,072,038 | \$12,882,488 | \$14,765,681 | \$171,115,965 |

REVISED TRANSPORTATION ADD-ON TAX PROJECT DESCRIPTIONS (as of 3/4/11):

* Funding amounts in FY 2016 – FY 2021 are shown as shaded and italicized to signify that the last six years of the proposed project schedule represent early, planning level estimates. Additionally, several of these projects involve other sources of funds (e.g. state grants, federal grants, developer contributions) beyond those shown in the table. These funds are described in the respective project descriptions.

High Capacity Transit Corridors

Transit Corridor “C” Construction

\$ in millions

| Category | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | TOTAL |
|-----------|---------|---------|---------|---------|--------------|--------------|--------------|--------------|--------------|--------------|--------|
| Capital | \$4.5 | \$5.0 | \$5.0 | \$5.0 | <i>\$0.0</i> | <i>\$0.0</i> | <i>\$0.0</i> | <i>\$0.0</i> | <i>\$0.0</i> | <i>\$0.0</i> | \$19.5 |
| Operating | \$0.0 | \$0.0 | \$0.0 | \$0.0 | <i>\$1.6</i> | <i>\$1.6</i> | <i>\$1.6</i> | <i>\$1.6</i> | <i>\$1.6</i> | <i>\$1.6</i> | \$9.6 |

Description: Consistent with the City's 2008 Transportation Master Plan, this project is to construct a 4-mile segment of the high-capacity transitway in dedicated lanes generally along the Van Dorn/Beauregard corridor between the Van Dorn Metro station and the border with Arlington to the north. This investment will support the development proposed in the Landmark/Van Dorn Small Area Plan, the Beauregard Corridor Study, and the Mark Center site. A Transitway Corridor Feasibility study is currently underway which will determine alignment, mode, ridership and station locations. Other project aspects include widening Van Dorn Street over Duke Street to accommodate pedestrians and provide multi-modal facilities consistent with the City's 2008 Transportation Master Plan.

Funding: Estimated project costs for construction exceed \$39 million. Proposed funding assumes developer contributions of at least \$20 million to supplement City funding for the project. Annual operating costs are estimated at \$1.6 million.

Transit Corridor “A” Widening (Route 1)

\$ in millions

| Category | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | TOTAL |
|----------|---------|---------|---------|---------|--------------|--------------|--------------|--------------|--------------|--------------|-------|
| Capital | \$0.6 | \$0.0 | \$0.0 | \$0.0 | <i>\$0.0</i> | <i>\$0.0</i> | <i>\$0.0</i> | <i>\$0.0</i> | <i>\$0.0</i> | <i>\$0.0</i> | \$0.6 |

Description: This project will provide the funding necessary to construct the widening of Route 1 north of the section being constructed by the Potomac Yard developer (PYD) as part of their development obligations. PYD is responsible for the widening from the Monroe Avenue bridge in the south to E. Glebe Road in the north. The widening will accommodate the dedicated busway (Crystal City-Potomac Yard Transitway) that will be constructed in the median of Route 1. To accommodate the transition of the roadway and the busway these funds are necessary for construction north of E. Glebe Road to Wesmond Avenue. Performing the construction in conjunction with the construction of the roadway to the south will minimize disruption of traffic on Route 1 and reduce costs associated with the mobilization of construction.

Funding: Construction costs estimated at \$600,000.

Transit Corridor “A” Streetcar Conversion

\$ in millions

| Category | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | TOTAL |
|-----------|---------|---------|---------|---------|---------------|---------------|--------------|--------------|--------------|--------------|--------|
| Capital | \$1.0 | \$0.0 | \$2.25 | \$2.25 | <i>\$6.85</i> | <i>\$6.85</i> | <i>\$0.0</i> | <i>\$0.0</i> | <i>\$0.0</i> | <i>\$0.0</i> | \$19.2 |
| Operating | \$0.0 | \$0.0 | \$0.0 | \$0.0 | <i>\$0.0</i> | <i>\$0.0</i> | <i>\$2.5</i> | <i>\$2.5</i> | <i>\$2.5</i> | <i>\$2.5</i> | \$10.0 |

Description: Conversion of the Crystal City-Potomac Yard dedicated busway along the Route 1 corridor (between north City limit and Braddock Road) to a streetcar system. The project would construct a streetcar system within the dedicated busway right-of-way running through the North Potomac Yard site to the Braddock Road Metro Station. This project assumes no additional right-of-way acquisition or utility relocations. In partnership with Arlington County, an environmental analysis for the project will be conducted.

Funding: Project cost is estimated at \$74 million. FY 2012 would cover part of the costs of the needed Environmental Analysis. Proposed funding assumes 20% of construction costs to be paid by the City and with 80% Federal funding. Without Federal funding the project would not be viable. Annual operating costs are estimated at \$2.5 million.

Transit Corridor “B” Construction

\$ in millions

| Category | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | TOTAL |
|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------|
| Capital | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.7 | \$1.8 | \$10.0 | \$10.0 | \$0.0 | \$0.0 | \$22.5 |
| Operating | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$1.6 | \$1.6 | \$3.2 |

Description: Consistent with the City's 2008 Transportation Master Plan, this project will construct a 4-mile segment of the high-capacity transitway in dedicated lanes generally along the Duke Street/Eisenhower Avenue corridor between the western City limit and Old Town. A Transitway Corridor Feasibility study is currently underway which will recommend alignment, mode, ridership and station locations. Further land use projections will be necessary to determine corridor demand for this service.

Funding: Estimated project cost for construction is estimated to exceed \$30 million. Proposed funding assumes developer contributions of at least \$10 million to supplement the City funding and construct the project. Annual operating costs are estimated at \$1.6 million.

Streetcar Maintenance Facility

\$ in millions

| Category | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | TOTAL |
|----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------|
| Capital | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$4.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$4.0 |

Description: In order to support Crystal City-Potomac Yard transitway streetcar operations in Alexandria and Arlington, a new maintenance facility would need to be constructed. The jurisdictional location of the maintenance facility has not yet been determined, however, a City funding share would be necessary.

Funding: Proposed funding assumes a 50/50 split of the total \$40 million cost between the City and Arlington County. This proposal also assumes the City's share (\$20 million) would be supported by an 80% federal match.

Peak Period Bus Service

DASH Fleet Expansion

\$ in millions

| Category | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | TOTAL |
|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------|
| Capital | \$5.85 | \$0.0 | \$0.0 | \$2.6 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$8.45 |
| Operating | \$0.0 | \$1.332 | \$1.332 | \$1.332 | \$1.768 | \$1.933 | \$1.933 | \$1.933 | \$1.933 | \$1.933 | \$15.429 |

Description: System-wide enhancements to DASH bus service along priority bus routes. This project would fund additional buses and operating costs to expand service on existing routes and provide new service citywide. This service will augment existing routes at capacity, and provide service for new employees (such as in the Mark Center) in the area. In FY 2015, further expansion is projected. New crosstown service will provide service connecting the east and west portions of the City connecting existing and new commercial uses and activity centers across the east-west corridor of the City. Additional expansion of service will include new bus routes and new types of bus service that may include circulators and express or limited-stop service.

Funding: Each DASH hybrid bus costs \$650,000 and has a corresponding annual operating cost, which is dependent on the exact service provided.

Expanded Trolley/Circulator/Transit Service**\$ in millions**

| Category | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | TOTAL |
|------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------|
| Capital | \$0.0 | \$0.0 | \$3.5 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$3.5 |
| Operating* | \$0.5 | \$1.0 | \$1.0 | \$0.7 | \$0.7 | \$0.7 | \$0.7 | \$0.7 | \$0.7 | \$0.7 | \$7.4 |

Description: Trolley service expansion improvements that may include expansion of King Street Trolley service; new trolley/circulator connections between the Del Ray neighborhood, Metro station(s), and Old Town with possible future extension to Arlandria; or a new north-south route along Union Street from Old Town to Potomac Yard via the Braddock Metrorail station. Starting in FY 2012, new trolley/circulator service would begin on a pilot basis with the services contracted out. Service will be adjusted based on ridership demand and new trolleys will be purchased in FY 2014.

Funding: Each trolley costs \$700,000 and has a corresponding annual operating cost, which is dependent on the exact service level provided. \$0.7 million in annual operating costs have been assumed at this point.

*The operating funding planned in FY 2012 – FY 2014 includes a built-in portion for the amortization of capital charges.

Transit Station Improvements**Eisenhower Avenue Metro Station Platform Extension****\$ in millions**

| Category | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | TOTAL |
|----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------|
| Capital | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |

Description: Construction of station entrance north of Eisenhower Avenue, to support new development will provide a direct pedestrian access to the station from the north side of Eisenhower Avenue. This project will eliminate pedestrian movements across Eisenhower allowing Eisenhower to function more efficiently, and provide additional station capacity to support the approved development coming to the area. Much of the approved development in the vicinity of the station is anticipated to be under construction in the next number of years. Through use of a WMATA contract, the environmental and design work for this project is currently underway.

Funding: Estimated total project cost is \$24.4 million. \$1.8 million for Preliminary Engineering is funded with SAFETEA-LU funding and an additional \$450,000 from VDOT Urban Funds is available for construction. Transportation Add-on Tax funding has been removed, which will delay project implementation indefinitely. The City will be considering reallocating the SAFETEA-LU and VDOT Urban Funds to other high-priority transportation projects.

Bradlee Transit Center**\$ in millions**

| Category | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | TOTAL |
|----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------|
| Capital | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$1.0 | \$0.0 | \$1.0 |

Description: The project is for the construction of the Bradlee Transit Center. The project will provide bus facilities for a number of bus routes serving the area. The improvements will include bus shelters and enhanced service information, bus circulation, bicycle parking and transit amenities.

Funding: The transit center cost is estimated at \$1.5 million of which \$500,000 is funded through VDOT funds. However, the City will be considering reallocating the VDOT funds to a more immediate high-priority transportation project, which would require identification of additional funds in the future.

King Street Station Improvements**\$ in millions**

| Category | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | TOTAL |
|----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------|
| Capital | \$2.2 | \$0.0 | \$0.0 | \$0.0 | \$1.0 | \$0.0 | \$0.0 | \$0.0 | \$1.0 | \$0.0 | \$3.2 |

Description: The Washington Metropolitan Transit Authority (WMATA) and Alexandria are working together to construct multi-modal improvements to the King Street station. The project funded in the base CIP will improve safety for all users and improve station access for bicyclists and pedestrians, as well as reconfigure the parking lot to serve additional buses and improve bus safety and efficiency. This Transportation Add-On Tax funding will provide additional amenities, such as bus shelters with real time transit capability, bicycle parking and a site for a future relocated Old Town Transit Shop at a more prominent location to serve a larger population.

In addition, the project would provide local funding (\$1.0 million) that would be combined with newly provided State funds to VRE for the construction of a tunnel connecting Union Station to the King Street Metro Station. This connection will provide more convenient and seamless access between VRE and Amtrak service at Union Station and Metro service at the King Street Station. The project has been included in the adopted State budget for FY 2012 and will require local matching funds.

Funding: The parking lot reconfiguration is fully-funded in the base CIP. The cost of the additional station amenities and City share of the connection to Union Station is estimated at \$3.2 million.

Landmark Transit Station**\$ in millions**

| Category | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | TOTAL |
|----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------|
| Capital | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.6 | \$2.7 | \$2.7 | \$0.0 | \$0.0 | \$0.0 | \$6.0 |

Description: As part of the redevelopment of the Landmark Mall site and consistent with the City's 2008 Transportation Master Plan, this project is for the construction of an intermodal transit station at, or near, the intersection of transit corridors 'B' and 'C' (Duke Street and Beauregard) in the vicinity of Landmark Mall.

Funding: Project is estimated at \$6 million and is contingent on substantial redevelopment and developer contributions.

Non-Motorized Transit Initiatives**Holmes Run Greenway/Eisenhower East****\$ in millions**

| Category | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | TOTAL |
|----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------|
| Capital | \$0.25 | \$3.3 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$3.55 |

Description: This project is to construct significant upgrades to the existing facilities along the Holmes Run Greenway from North Ripley Street running north to beneath Interstate 395. The existing facilities currently provide access under Interstate 395 and Van Dorn Street via a tunnel, underpass, fair weather crossing and concrete trail system built into the concrete sidewall embankments lining the flood channel of Holmes Run. A study is expected to be completed by 2012 and is partially funded with VDOT funds.

Funding: The Holmes Run Greenway project is estimated to cost \$5 million. \$2.01 million in VDOT funds are currently available for construction of this project.

Transportation Technologies**\$ in millions**

| Category | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | TOTAL |
|----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------|
| Capital | \$0.5 | \$0.5 | \$0.5 | \$0.5 | \$0.5 | \$0.5 | \$0.5 | \$0.5 | \$0.5 | \$0.5 | \$5.0 |

Description: This project will provide funding for transportation technologies that leverage existing infrastructure by improving system efficiencies, including signal operations, providing Transit Signal Priority (TSP), queue jumps where warranted and feasible, real time transit information and implementing parking technologies.

These technologies will help maximize efficiency of the existing transportation system without the need to make large investments in new infrastructure. These technologies will also provide real time information to users on the internet and on mobile devices including real time transit, traffic and parking information.

Funding: Project is budgeted at \$500,000 per year.

Old Cameron Run Trail**\$ in millions**

| Category | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | TOTAL |
|----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------|
| Capital | \$0.5 | \$3.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$3.5 |

Description: This project is to construct a bicycle/pedestrian trail between Eisenhower Avenue near Telegraph Road to the Mt. Vernon Trail. This project will address a major gap in the city's 'Green Crescent' trail system and ultimately provide a key link in the regional bicycle/pedestrian multi-modal transportation system.

Funding: This project is estimated at \$3.5 million.

Backlick Run Multi-Use Paths**\$ in millions**

| Category | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | TOTAL |
|----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------|
| Capital | \$0.0 | \$0.0 | \$0.2 | \$3.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$3.2 |

Description: Multi-use path project to provide increased bicycle connectivity (a trail along Backlick Run) through construction of a shared use path running from Boothe Park west to the Fairfax County line.

Funding: Estimated cost for this project is \$3.2 million.

Van Dorn Metro Multimodal Bridge**\$ in millions**

| Category | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | TOTAL |
|----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------|
| Capital | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$1.0 | \$1.0 |

Description: Construction of multimodal bridge from the Van Dorn Metro Station to Pickett Street. This project was identified in the Landmark/Van Dorn Small Area Plan and will provide improved access for bicycles, pedestrians and transit from Pickett Street to the Van Dorn Metro Station.

Funding: Estimated cost of the project is \$22 million (in 2011 dollars). Project is contingent on substantial redevelopment and developer contributions.

Street Enhancements & Extensions

King/Quaker/Braddock Intersection

\$ in millions

| Category | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | TOTAL |
|----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------|
| Capital | \$1.1 | \$4.9 | TBD | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$6.0 |

Description: This project provides funding to construct the intersection of King Street, Quaker Lane, and Braddock Road after a thorough review of the existing design and traffic flow and recommend steps for redesign to improve the intersection for both motorists and pedestrians. This intersection is currently one of the most congested areas in the City. The initial study of the intersection is fully funded and is expected to be complete in FY 2011.

Funding: The cost of construction of the intersection improvement is estimated at \$6.0 million and is currently funded for preliminary design.

Mt Vernon Ave/Russell Road Intersection

\$ in millions

| Category | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | TOTAL |
|----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------|
| Capital | \$1.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$1.0 |

Description: Construction of intersection improvements identified in the Arlandria Small Area Plan to include pedestrian upgrades and revised intersection alignment and geometry to improve functionality and safety. The project will include improvements to the roadways adjacent to the intersection.

Funding: Estimated cost of this project is \$1.0 million.

Duke Street Complete Streets

\$ in millions

| Category | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | TOTAL |
|----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------|
| Capital | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.21 | \$2.0 | \$2.31 |

Description: This project includes the construction of a fifth lane (center turn lane) along Duke Street from Wheeler Avenue to Jordan Street to accommodate safe left turns to adjacent residences and businesses along Duke Street. Raised medians should be used at various locations to protect left turning vehicles, to restrict some turning movements and to provide pedestrian safety refuges.

Funding: Estimated project cost of \$2.31 million.

High Street Construction

\$ in millions

| Category | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | TOTAL |
|----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------|
| Capital | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$1.0 | \$1.0 |

Description: Construction of new High Street west of and parallel to Van Dorn Street from West End Town Center to Pickett Street, including Duke Street grade separated crossing. This project was identified in the Landmark/Van Dorn Small Area Plan and would be completed along with the redevelopment of Landmark Mall.

Funding: Estimated cost of the project is \$18.4 million (in 2011 dollars) and is contingent on substantial redevelopment and developer contributions.