BUS SHELTER MAINTENANCE

DOCUMENT SUBSECTION: Public Transit
MANAGING DEPARTMENT: Department of Transportation and Environmental Services
PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: Varies

Bus Shelter Maintenance

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	**1,603,800**	**229,400**	**119,900**	**123,500**	**127,200**	**131,000**	**135,000**	**139,000**	**143,200**	**147,500**	**151,900**	**156,200**	**1,374,400**
Financing Plan													
Cash Capital	113,000	113,000	-	-	-	-	-	-	-	-	-	-	-
TIP	1,490,800	116,400	119,900	123,500	127,200	131,000	135,000	139,000	143,200	147,500	151,900	156,200	1,374,400
Financing Plan Total	**1,603,800**	**229,400**	**119,900**	**123,500**	**127,200**	**131,000**	**135,000**	**139,000**	**143,200**	**147,500**	**151,900**	**156,200**	**1,374,400**
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2034.

PROJECT DESCRIPTION & JUSTIFICATION

This project supports the ongoing maintenance, cleaning, repairs, glass replacement and reconstruction of bus shelters within the city of Alexandria. With free fares on DASH and the expansion of both DASH and WMATA bus routes, more people will be encouraged to use transit and utilize bus shelters. Bus shelters are a vital visual indicator and provide shelter during inclement weather, and the greater use will require additional maintenance.

Being able to properly maintain the bus shelter is the critical first impression between the customer and the transit service. Performance of the transit service and the bus shelter maintenance is often factored into the rider's satisfaction with the overall service.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Alexandria Mobility Plan

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time

DASH BUS FLEET REPLACEMENTS

DOCUMENT SUBSECTION: Public Transit
MANAGING DEPARTMENT: Department of Transportation and Environmental Services
PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: 11 - 15 Years

DASH Bus Fleet Replacements

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	**198,435,428**	**43,138,628**	**14,358,000**	**11,571,000**	**23,237,000**	**245,100**	**10,664,400**	**24,921,100**	**38,850,600**	**12,063,500**	**16,311,000**	**3,075,100**	**155,296,800**
Financing Plan													
Cash Capital	10,629,506	10,629,506	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	26,184,600	891,000	154,000	2,290,600	4,341,650	-	2,108,400	4,818,550	7,371,400	-	4,209,000	-	25,293,600
NVTA 30% Funds	38,139,900	20,998,000	164,000	4,092,000	1,791,000	163,900	1,851,000	1,883,000	1,824,000	1,610,000	1,791,000	1,972,000	17,141,900
State/Federal Grants	23,552,128	9,512,128	14,040,000	-	-	-	-	-	-	-	-	-	14,040,000
State/Federal Grants (Unsecured)	98,821,300	-	-	5,188,400	17,104,350	81,200	6,705,000	18,219,550	29,655,200	10,453,500	10,311,000	1,103,100	98,821,300
TIP	607,994	607,994	-	-	-	-	-	-	-	-	-	-	-
Other City Sources	500,000	500,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	**198,435,428**	**43,138,628**	**14,358,000**	**11,571,000**	**23,237,000**	**245,100**	**10,664,400**	**24,921,100**	**38,850,600**	**12,063,500**	**16,311,000**	**3,075,100**	**155,296,800**
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by $54.9 million, including the addition of funding for FY 2034.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides for the replacement of buses and trolleys in the DASH fleet. DASH develops an Alexandria Transit Strategic Plan (ATSP) which indicates the number of buses needed to replace aging vehicles in the fleet, maintain state of good repair, and an adequate spare ratio.

DASH Powertrain/Hybrid Battery Replacements, which was previously a separate CIP project, is now included in the DASH Fleet Replacement CIP project. From FY 2011 through FY 2017, DASH purchased buses and trolleys with hybrid-propulsion technology that have both vehicle battery packs and smaller diesel engines that work together to power the bus. DASH will continue repairing or replacing hybrid powertrain components as needed to ensure each bus reaches its 12-year expected lifespan. Battery packs cost approximately $50,000 each and diesel engine rehabilitation or replacement cost about $25,000 each. This project scope will evolve as the fleet composition transitions from diesel-electric hybrid to battery electric buses, which will require mid-life replacement/rehabilitation of on-board energy storage systems (batteries) or other high voltage components.

In FY 2018, DASH began purchasing clean diesel rather than hybrid buses to reduce costs and improve fleet reliability. With the switch to clean diesel buses, DASH has been able to pursue a more aggressive fleet replacement schedule to meet its State of Good-Repair (SGR) requirements and reduce the number of older, more heavily polluting vehicles that were operated beyond their 12-year useful life as defined by the Federal Transit Administration (FTA) and industry standards. These bus purchases align with the City's Eco-City Action Plan to reduce vehicle emissions and will and provide a more reliable fleet as DASH continues its transition toward a zero-emission fleet.

DASH is pursuing a transition (depending on cost feasibility, range progress, and reliability) from clean diesel to a 100% zero emissions bus fleet by 2037. DASH currently has fourteen (14) 100% battery electric buses. In FY 2022, DASH completed its Zero Emissions Bus (ZEB) Feasibility Study and Phase I of its ZEB Implementation Study, which guided the current deployment of electric buses and depot chargers. In FY 2024, DASH completed Phase II of the ZEB Implementation Study, which will provide further infrastructure and utility roadmaps for the build-out of the DASH Facility Expansion project, serve as an Electric Bus Charging yard, and full fleet conversion.

(continued on next page)

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Eco-City Charter, Alexandria Mobility Plan

ADDITIONAL OPERATING IMPACTS

The Zero Emission Bus Implementation Study will help determine the cost of related operating impacts such as the transition from diesel fuel to electricity as the primary energy source for the DASH fleet.

DASH Bus Fleet Replacements (continued)

Funding in FY 2025 is planned to replace thirteen (13) buses which have reached end of useful life with thirteen (13) battery electric buses, All thirteen (13) of these buses are funded in part by FTA Low-No funding as part of the FY 2023 program. Five (5) of these are replacements of King Street Trolley vehicles.

Funding of rolling stock as well as capital infrastructure are the most significant constraint on the pace of transition. Since the up-front cost of an electric bus is twice that of a clean diesel, these buses will require a higher up-front and ongoing capital investment. Significant state, federal, or regional grant support will need to be identified and secured to fully fund electrification of the DASH bus fleet by 2037. It is important to note that even after fleet transition to zero emissions, funding levels for future replacement buses needs to be raised to account for the cost of battery electric buses in order to maintain state of good repair (SGR).

DASH FACILITY EXPANSION

DOCUMENT SUBSECTION: Public Transit
MANAGING DEPARTMENT: Department of General Services
PROJECT LOCATION: 3000 Business Center Drive
REPORTING AREA: Citywide
PROJECT CATEGORY: 3
ESTIMATE USEFUL LIFE: 20-30 years

DASH Facility Expansion

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	**34,902,854**	**13,958,154**	**9,944,700**	**1,000,000**	**-**	**-**	**-**	**10,000,000**	**-**	**-**	**-**	**-**	**20,944,700**
Financing Plan													
Cash Capital	49,154	49,154	-	-	-	-	-	-	-	-	-	-	-
NVTA 70% Funds	2,775,000	2,775,000	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	21,078,700	11,134,000	9,944,700	-	-	-	-	-	-	-	-	-	9,944,700
State/Federal Grants (Unsecured)	11,000,000	-	-	1,000,000	-	-	-	10,000,000	-	-	-	-	11,000,000
Financing Plan Total	**34,902,854**	**13,958,154**	**9,944,700**	**1,000,000**	**-**	**-**	**-**	**10,000,000**	**-**	**-**	**-**	**-**	**20,944,700**
Operating Impact	900,000	-	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000

CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by $20.9 million.

PROJECT DESCRIPTION & JUSTIFICATION

This project includes the expansion of bus parking, charging and storage facilities to support the DASH fleet for increased service levels in key development areas, maintain adequate spare ratio to accommodate new technology, and to provide adequate space for simultaneously receiving new bus orders and de-commissioning the vehicles that are being replaced. DASH is planning to include new utility infrastructure and electric bus charging equipment as a component of this project to support a transition of the fleet to zero emissions buses. This facility is recommended to serve as the primary Battery Electric Bus charging facility to support the eventual full fleet of zero emissions buses. Broken into two phases, this project will provide parking capacity for 38 additional buses, as well as up to 38 charge points.

The Facility Expansion project provides for the necessary capital and infrastructure improvements to enable DASH and the City to improve transit service as outlined in the Alexandria Mobility Plan and the Alexandria Transit Vision Plan, which was partially implemented via the New DASH Network beginning in FY 2022. With the expansion facility, the City will be well-positioned to implement the short- and long-term recommendations from the Alexandria Transit Vision Plan over the next decade, including the West End and Duke Street Transitway projects.

In FY 2023, 30% design of the facility was completed. The project is transitioning to design-build to complete design to 100% and to construct the facility. Design is expected to continue into FY 2025 with construction to begin in late FY 2025, and project completion by early FY 2027.

The City was awarded a Low-No federal grant, $9.9 Million of which is associated with expanding the electrical capacity of this facility. This grant is now budgeted in FY 2025. This funding is part of the FTA's FY 2023 Low Lo program and includes a new 3 Mega Watt electrical service from Dominion Energy to support electric bus charging infrastructure. This grant also includes power distribution infrastructure within the facility, a minimum of 13 overhead depot chargers, and associated workforce development funding.

This project includes funding for facility expansions and improvements from three grants – a FY 2018 SMART SCALE "DASH Facility & Fleet Expansion" grant, Low-No, and a FY 2022 NVTA 70% grant for "DASH Service Enhancements & Electrification".

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Alexandria Mobility Plan, Environmental Action Plan, Alexandria Transit Vision Plan, Zero-Emission Bus Study

ADDITIONAL OPERATING IMPACTS

Estimated operating cost increase of DASH service expansion provided by grant-funded bus fleet expansion.

DASH FLEET EXPANSION & ELECTRIFICATION

DOCUMENT SUBSECTION: Public Transit
MANAGING DEPARTMENT: Department of Transportation and Environmental Services
PROJECT LOCATION: 3000 Business Center Drive
REPORTING AREA: Citywide

PROJECT CATEGORY: 3
ESTIMATE USEFUL LIFE: 11 - 15 years

DASH Fleet Expansion & Electrification

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	**44,397,661**	**14,118,161**	**10,492,000**	**7,187,500**	**6,200,000**	**6,400,000**	**-**	**-**	**-**	**-**	**-**	**-**	**30,279,500**
Financing Plan													
NVTA 70% Funds	9,158,161	9,158,161	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	8,412,000	4,960,000	3,452,000	-	-	-	-	-	-	-	-	-	3,452,000
State/Federal Grants (Smartscale)	7,040,000	-	7,040,000	-	-	-	-	-	-	-	-	-	7,040,000
State/Federal Grants (Unsecured)	19,787,500	-	-	7,187,500	6,200,000	6,400,000	-	-	-	-	-	-	19,787,500
Financing Plan Total	**44,397,661**	**14,118,161**	**10,492,000**	**7,187,500**	**6,200,000**	**6,400,000**	**-**	**-**	**-**	**-**	**-**	**-**	**30,279,500**
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by $6 million.

PROJECT DESCRIPTION & JUSTIFICATION

The DASH Fleet Expansion project comprises of several grant projects which fund additional buses to the DASH fleet to increase bus service levels, consistent with the Alexandria Mobility Plan and the Alexandria Transit Vision Plan.

This project includes 26 total expansion buses and three expansion trolleys that would be added to the DASH fleet over the next five years to increase and expand service across the City and in key development areas, consistent with the 2019 Alexandria Transit Vision Plan network. The New DASH Network provides more useful service for the City of Alexandria by introducing frequent, all-day bus service to areas where more people will be able to use it. The new citywide, high frequency network is highlighted by buses running every 15 minutes or sooner, throughout the day, seven days a week in the West End, Arlandria, Potomac Yard, and Old Town. With the expanded fleet, the City will be well-positioned to implement the short- and long-term recommendations from the Alexandria Transit Vision Plan over the next decade, including the West End Transitway and Duke Street Transitway projects. The majority of these buses are anticipated to be 100% electric as part the ongoing DASH fleet transition, which is expected to be completed by 2037. Additionally, some of the expansion buses are necessary for DASH to maintain current service levels with growth in ambient conditions such as traffic, as well to address the operating challenges of a future 100% zero emissions fleet.

DASH was awarded a grant for $3,452,000 through the I-395 Commuter Choice Program to purchase two battery electric articulated buses in FY 2025 to expand capacity.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Alexandria Mobility Plan, Environmental Action Plan, Alexandria Transit Vision Plan

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

EISENHOWER METRORAIL STATION IMPROVEMENTS

DOCUMENT SUBSECTION: Public Transit
MANAGING DEPARTMENT: Department of Transportation and Environmental Services
PROJECT LOCATION: 2400 Eisenhower Ave. (Eisenhower Avenue Metro)
REPORTING AREA: Eisenhower East
PROJECT CATEGORY: 2
ESTIMATE USEFUL LIFE: 30+ Years

Eisenhower Metrorail Station Improvements

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	**6,838,772**	**6,838,772**	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	85,932	85,932	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	350,000	350,000	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	6,152,840	6,152,840	-	-	-	-	-	-	-	-	-	-	-
TIP	250,000	250,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	**6,838,772**	**6,838,772**	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The 2020 East Eisenhower small area plan calls for significant amounts of high-density development within a short distance of the Eisenhower Avenue Metrorail station. To support large mixed-use development in this area, improvements to the Metrorail station to encourage transit use are proposed. This project enhances the pedestrian environment and access to the station with safer crossings, Far-term improvements include real time travel displays and design and construction of an attractive pedestrian plaza in front of the station.

The near-term improvements, including ADA curb ramps and crosswalks, were completed in FY 2022. In FY 2023, outreach for an enhanced pedestrian crossing was completed, design of the selected enhanced pedestrian crossing will be completed in FY 2025, and construction of these elements is anticipated for late FY 2025.

Implementation of City-funded improvements (station plaza redevelopment) is contingent on the redevelopment of adjacent parcels. The developer is responsible for the design and construction of the loop road surrounding the plaza and must be completed prior to the construction of the plaza.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Eisenhower East Small Area Plan

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

ELECTRIC BUS ON-ROUTE CHARGING STATIONS

DOCUMENT SUBSECTION: Public Transit
MANAGING DEPARTMENT: Department of Transportation and Environmental Services
PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: 11 - 15 Years

Electric Bus On-Route Charging Stations

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	**8,849,600**	**-**	**-**	**3,844,800**	**1,004,800**	**-**	**-**	**1,000,000**	**-**	**-**	**3,000,000**	**-**	**8,849,600**
Financing Plan													
CMAQ/RSTP	1,000,000	-	-	-	-	-	-	1,000,000	-	-	-	-	1,000,000
State/Federal Grants (Unsecured)	7,849,600	-	-	3,844,800	1,004,800	-	-	-	-	-	3,000,000	-	7,849,600
Financing Plan Total	**8,849,600**	**-**	**-**	**3,844,800**	**1,004,800**	**-**	**-**	**1,000,000**	**-**	**-**	**3,000,000**	**-**	**8,849,600**
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by $4 million.

PROJECT DESCRIPTION & JUSTIFICATION

This project will provide funding for "on-route" bus charging stations that will support the DASH fleet transition to 100% Electric buses. There are two basic types of electric bus chargers: (1) "depot" charging stations for longer charging sessions that typically occur overnight or during middays, and (2) "on-route" or "opportunity" chargers, which are installed at strategic bus terminal locations for shorter bus charging sessions that can be performed between trips during layover periods. "On-route" electric bus charging stations are critical for extending the battery range of electric buses so that they can operate for longer periods of time without returning to the garage depot. Since battery range is the most significant operational constraint for electric bus usage, additional on-route charging stations will allow DASH to accelerate its transition from clean diesel buses to a 100% electric fleet.

To date, all DASH bus chargers are "depot" charging stations. This project would provide for the right-of-way acquisition, purchase, and installation of up to five on-route bus charging stations. Potential locations that have been identified for on-route chargers include Landmark Mall, Potomac Yard Metrorail Station, Eisenhower Metrorail Station, and Mark Center Transit Center or Southern Towers Transit Center; however, additional engineering discussions with relevant stakeholders will be required before any plans move forward. The number, locations and usage profile of on-route charging stations will be determined as DASH progresses in its depot-based charging infrastructure buildout and fleet conversion.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Alexandria Mobility Plan, Environmental Action Plan, Alexandria Transit Vision Plan

ADDITIONAL OPERATING IMPACTS

Chargers will require additional electrical costs at each of the selected locations, but this would be offset by potential fuel/electricity cost reductions at DASH facility. Chargers will also provide for more efficient operations since electric buses that can use these charging stations will not need to return to DASH Facility in the middle of the day and can remain in use longer. Lastly, these chargers are critical in minimizing the fleet size while achieving full fleet conversion to Zero Emissions, as mitigates the range challenge of the technology.

POTOMAC YARD METRORAIL STATION

DOCUMENT SUBSECTION:	Public Transit	PROJECT LOCATION:	Potomac Yard
MANAGING DEPARTMENT:	Department of Project Implementation	REPORTING AREA:	Potomac Yard/Potomac Greens, North Potomac Yard
		PROJECT CATEGORY:	3
PRIMARY STRATEGIC THEME:	Theme 10: Multimodal Transportation	ESTIMATE USEFUL LIFE:	30+ Years

Potomac Yard Metrorail Station

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Tot FY 2025 FY 203
Expenditure Budget	**385,669,590**	**385,669,590**	-	-	-	-	-	-	-	-	-	-	
Financing Plan													
Cash Capital	37,154	37,154	-	-	-	-	-	-	-	-	-	-	
GO Bonds	225,001,024	225,001,024	-	-	-	-	-	-	-	-	-	-	
NVTA 70% Funds	69,500,000	69,500,000	-	-	-	-	-	-	-	-	-	-	
PY Special Tax District Revenue	39,815,627	39,815,627	-	-	-	-	-	-	-	-	-	-	
State/Federal Grants	51,000,000	51,000,000	-	-	-	-	-	-	-	-	-	-	
TIP	315,785	315,785	-	-	-	-	-	-	-	-	-	-	
Financing Plan Total	**385,669,590**	**385,669,590**	-	-	-	-	-	-	-	-	-	-	

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides for studies, planning, design, and construction of a new Metrorail infill station at Potomac Yard. The City of Alexandria is the project sponsor, with design and construction managed by WMATA. The Potomac Yard Metrorail Station Concept Development Study was completed in 2010. A new Metrorail station was included as part of the North Potomac Yard Small Area Plan, approved in 2010 and amended in 2017. Construction was initiated in 2019. The station opened for revenue service on May 19, 2023. Restoration and punch list work will continue through spring 2024. Staff will continue to work with WMATA on the project close out process.

Project development was subject to the requirements of the National Environmental Policy Act (NEPA) and Section 4(f) of the Department of Transportation Act. The Federal Transit Administration and the National Park Service issued their Records of Decision for the Potomac Yard Metrorail Station in 2016. WMATA procured a contractor for the design-build contract in the summer of 2018. The City received the Virginia Water Protection Permit in September 2019 and the Clean Water Act (CWA) Section 404 permit from the US Army Corps of Engineers in November 2019. Groundbreaking for the project occurred in December 2019, and revenue service started in May 2023.

The original budget for the project was $270.0 million, including the planning phase, preliminary engineering, and preparation of the design-build bid package. In 2018, City Council authorized an increase of $50 million in the Potomac Yard Metrorail Station project budget to $320 million based on changes in labor, materials, and the bidding climate. In late 2018, as part of the decision to construct an Amazon headquarters at National Landing, the State committed an additional $50 million to Alexandria to enhance the southwest access to the station. WMATA formally added the southwest access enhancements to the Contractor's contract in early 2021.

The funding sources include $69.5 million from Northern Virginia Transportation Authority (NVTA) that has already been awarded and spent and a $50 million loan from the Virginia Transportation Infrastructure Bank (VTIB) that has also been secured. The project budget also includes a combination of Potomac Yard funded cash capital and long-term General Obligation (GO) bonds. Both the VTIB loan and the GO Bonds are planned to be structured to best align the repayment with the tax revenue growth associated with the Potomac Yard area, including the use of "capitalized interest". Potomac Yard generated tax revenues and developer contributions will repay 100% of the VTIB and GO Bonds. As part of the Amazon HQ2/Virginia Tech Innovation campus funding, the City was awarded $50 million ($20 million federal CMAQ and $30 million state funding) to enhance the station access from East Glebe Road.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Potomac Yard Coordinated Development District (CDD) approved by City Council, October 1999; Transportation Master Plan approved by City Council, April 2008; North Potomac Yard Small Area Plan adopted by City Council, May 2010; City Council Resolution No. 2676, Adoption of Alternative B as the Locally Preferred Alternative for the Potomac Yard Metrorail Station, May 20, 2015.

ADDITIONAL OPERATING IMPACTS

Per the Final EIS (Environmental Impact Statement), the new Metrorail station will increase the City's operating subsidy to WMATA by approximately $3 million per year. The Potomac Yard Station fund revenues are projected to fund this cost.

TRANSIT ACCESS & AMENITIES

DOCUMENT SUBSECTION: Public Transit
MANAGING DEPARTMENT: Department of Transportation and Environmental Services
PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: 3
ESTIMATE USEFUL LIFE: Varies

Transit Access & Amenities													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	**5,540,777**	**5,380,777**	**160,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**160,000**
Financing Plan													
Cash Capital	307,175	307,175	-	-	-	-	-	-	-	-	-	-	-
NVTA 30% Funds	679,227	519,227	160,000	-	-	-	-	-	-	-	-	-	160,000
NVTA 70% Funds	450,000	450,000	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	60,000	60,000	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	3,945,999	3,945,999	-	-	-	-	-	-	-	-	-	-	-
TIP	98,376	98,376	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	**5,540,777**	**5,380,777**	**160,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**160,000**
Operating Impact	227,000	-	-	24,700	25,500	24,700	25,500	24,700	25,500	24,700	25,500	26,200	227,000

CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by $160,000.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides funding to add and replace existing bus shelters with new shelters and amenities such as benches, trash cans, bike racks and improved lighting. This project also funds improvements to bring the stops into compliance with ADA standards. These features are important to attract riders to transit and, post-Covid, back to transit. Many bus stops around the City do not have bus shelters or the shelters are several decades old and have exceeded their useful life. New shelters offer transit riders a more attractive and comfortable environment, which is directly related to customer satisfaction with public transportation.

The project is primarily funded by federal and state grants for the procurement and installation of bus shelters and site work such as concrete pads. The first phase of the project installed 28 new shelters and was completed in FY 2020. In FY 2022, the City selected a new bus shelter model with different sizes to enable placement in more locations. In FY 2023, the City updated its full inventory of all bus stops in the City and identified 20 locations for the design of the Phase II bus shelter sites, prioritizing equity and high ridership stops. Staff is coordinating with the implementation of the Transit Vision Plan and WMATA's Better Bus Network Redesign . Shelter locations have yet to be determined for Phase III, and the number of locations will depend on funding.

- Phase I (28 shelters & amenities) – COMPLETED in FY 2020
- Phase II (20 shelters & amenities) – Design in FY 2023 - FY2026; Construction starts late FY 2026
- Phase III (5-10 shelters & amenities) – Design in FY 2026 - FY2027; Construction starts Late FY 2027

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Alexandria Mobility Plan, Environmental Action Plan, Alexandria Transit Vision Plan

ADDITIONAL OPERATING IMPACTS

Increased shelter maintenance costs.

TRANSIT STRATEGIC PLAN IN ALEXANDRIA

DOCUMENT SUBSECTION:	Public Transit	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Department of Transportation and Environmental Services	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	3
PRIMARY STRATEGIC THEME:	Theme 10: Multimodal Transportation	ESTIMATE USEFUL LIFE:	Varies

Transit Strategic Plan in Alexandria

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	**308,669**	**208,669**	**-**	**-**	**-**	**-**	**50,000**	**-**	**-**	**-**	**-**	**50,000**	**100,000**
Financing Plan													
NVTA 30% Funds	233,669	133,669	-	-	-	-	50,000	-	-	-	-	50,000	100,000
State/Federal Grants	75,000	75,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	**308,669**	**208,669**	**-**	**-**	**-**	**-**	**50,000**	**-**	**-**	**-**	**-**	**50,000**	**100,000**
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by $100,000.

PROJECT DESCRIPTION & JUSTIFICATION

The Virginia General Assembly passed legislation in 2018 that requires transit agencies operating in urbanized areas to develop a Transit Strategic Plan (TSP) to ensure that transit services are planned in a way that better meets the mobility needs of their communities. This gives those agencies an opportunity to evaluate and update their services and networks to respond to changes in demand. The main goal of a TSP is to create a strategic blueprint outlining desired changes that will improve the provision of transit services throughout each agency's service area within existing funding structures. This is an opportunity for each agency to look at their system as a blank slate, re-examine the priorities of stakeholders and riders, and make difficult choices concerning where and how to provide services in an efficient and cost-effective manner.

The Alexandria Transit Vision, adopted by the Alexandria Transit Company (ATC) board in December of 2019, DASH's own annual Transit Development Plan, and the Transit Chapter of the draft Alexandria Mobility Plan address many of the elements of the TSP. The City, in coordination with DASH, has worked with a consultant to build off what has already been undertaken and address any gaps to meet the state requirements. This includes conducting a comprehensive passenger survey of DASH riders, as required every five years by TSP and Federal Transit Administration (FTA) guidelines. The most recent TSP was completed in FY 2024, and the next major TSP update and survey will occur in FY 2029.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

N/A

WMATA CAPITAL CONTRIBUTIONS

DOCUMENT SUBSECTION: Public Transit
MANAGING DEPARTMENT: Department of Transportation and Environmental Services
PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: Varies

WMATA Capital Contributions													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	**392,111,827**	**202,985,827**	**16,896,000**	**17,311,000**	**17,736,000**	**18,174,000**	**18,625,000**	**19,090,000**	**19,569,000**	**20,062,000**	**20,570,000**	**21,093,000**	**189,126,000**
Financing Plan													
Cash Capital	28,720,713	28,720,713	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	301,190,521	139,334,621	11,576,000	15,601,000	15,981,000	14,703,900	16,545,000	16,835,000	16,989,000	17,362,000	17,870,000	18,393,000	161,855,900
NVTA 30% Funds	46,222,011	19,801,911	5,270,000	1,560,000	1,685,000	3,470,100	1,945,000	2,080,000	2,310,000	2,700,000	2,700,000	2,700,000	26,420,100
Private Capital Contributions	5,000	5,000	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	3,250,000	3,250,000	-	-	-	-	-	-	-	-	-	-	-
TIP	5,061,967	4,211,967	50,000	150,000	70,000	-	135,000	175,000	270,000	-	-	-	850,000
Prior Capital Funding	4,206,025	4,206,025	-	-	-	-	-	-	-	-	-	-	-
GO Bond Interest Earnings	3,455,590	3,455,590	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	**392,111,827**	**202,985,827**	**16,896,000**	**17,311,000**	**17,736,000**	**18,174,000**	**18,625,000**	**19,090,000**	**19,569,000**	**20,062,000**	**20,570,000**	**21,093,000**	**189,126,000**
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2034, and funding between FY 2025 – 2033 decreased by $387,000.

PROJECT DESCRIPTION & JUSTIFICATION

This project funds capital infrastructure improvements by participating governments including the City of Alexandria for the Washington Area Metropolitan Transit Authority (WMATA). In addition, this project also funds the newly mandated local match for the dedicated funding source created by the Virginia General Assembly to support the WMATA Capital Program.

In 2018, the Virginia General Assembly, along with the Maryland General Assembly and the Washington D.C. City Council, passed legislation to create a dedicated funding stream to support WMATA's capital program. This dedicated funding source impacts both the City's contribution to the WMATA Capital subsidy, and the availability of regional transportation funds (i.e. NVTA 30%).

The legislation passed by the General Assembly in 2018 also stipulated that the participating jurisdictions provide a local match to the dedicated funding. The local match for Virginia jurisdictions totals $27.12 million annually, of which each jurisdiction's share of the match is calculated annually based on their portion of the annual capital contribution to WMATA.

The City also assumes the use of state funds received through and held in trust by NVTC to support WMATA Capital Contributions for FY 2025 – FY 2034. This funding source is not appropriated by the City as NVTC pays these funds to WMATA on the City's behalf.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

WMATA Capital Contributions (continued)

Sources and Uses	FY 2025 Amount
Uses	
WMATA Capital Subsidy	$ 13,758,000
DRPT Local Match	$ 4,138,000
Total Uses	$ 17,896,000
Sources	
Appropriated Sources	
NVTA 30% Funds	$ 5,270,000
TIP Cash Capital	$ 50,000
GO Bonds	$ 11,576,000
Subtotal	*$ 16,896,000*
Non-Appropriated Sources	
NVTC Trust Fund	$ 1,000,000
Subtotal	*$ 1,000,000*
Total Sources	**$ 17,896,000**

Calculation of CIP Amount	FY 2025 Amount
Total Uses	$ 17,896,000
Less NVTC Trust Fund	$ (1,000,000)
Less Prior Year Balances	$ -
Total Appropriated Sources	**$ 16,896,000**