

# WEST END TRANSITWAY

## Budget & Fiscal Affairs Advisory Committee



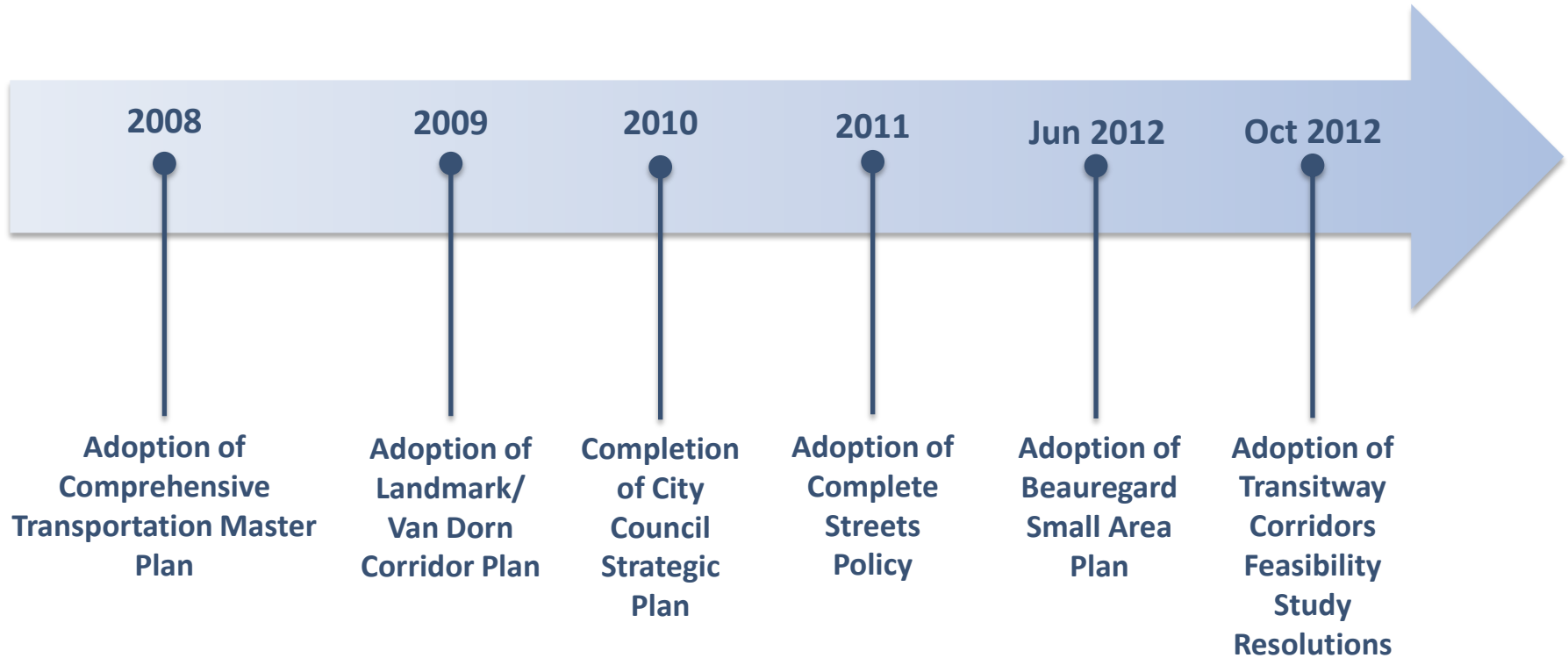
November 17, 2015

# Briefing Overview

- Project Background
- Draft Capital Funding Plan
- Proposed Operations Plan
- Next Steps

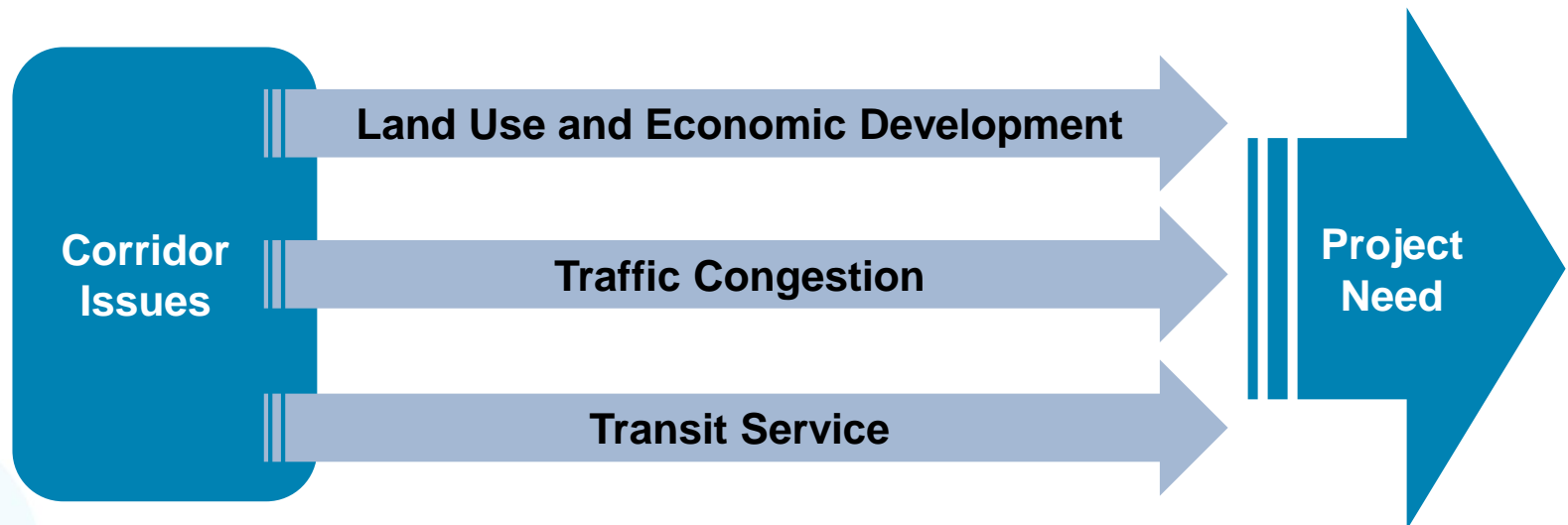


# City Policy Continuum



# City-Established Project Purpose

- Serve current and future transit demand by improving transit travel time and access
- Establish multimodal “spine” for development and access through an initial strong investment in corridor infrastructure and service
- Fulfill prior commitments to the community and land developers



# Alternatives Being Studied

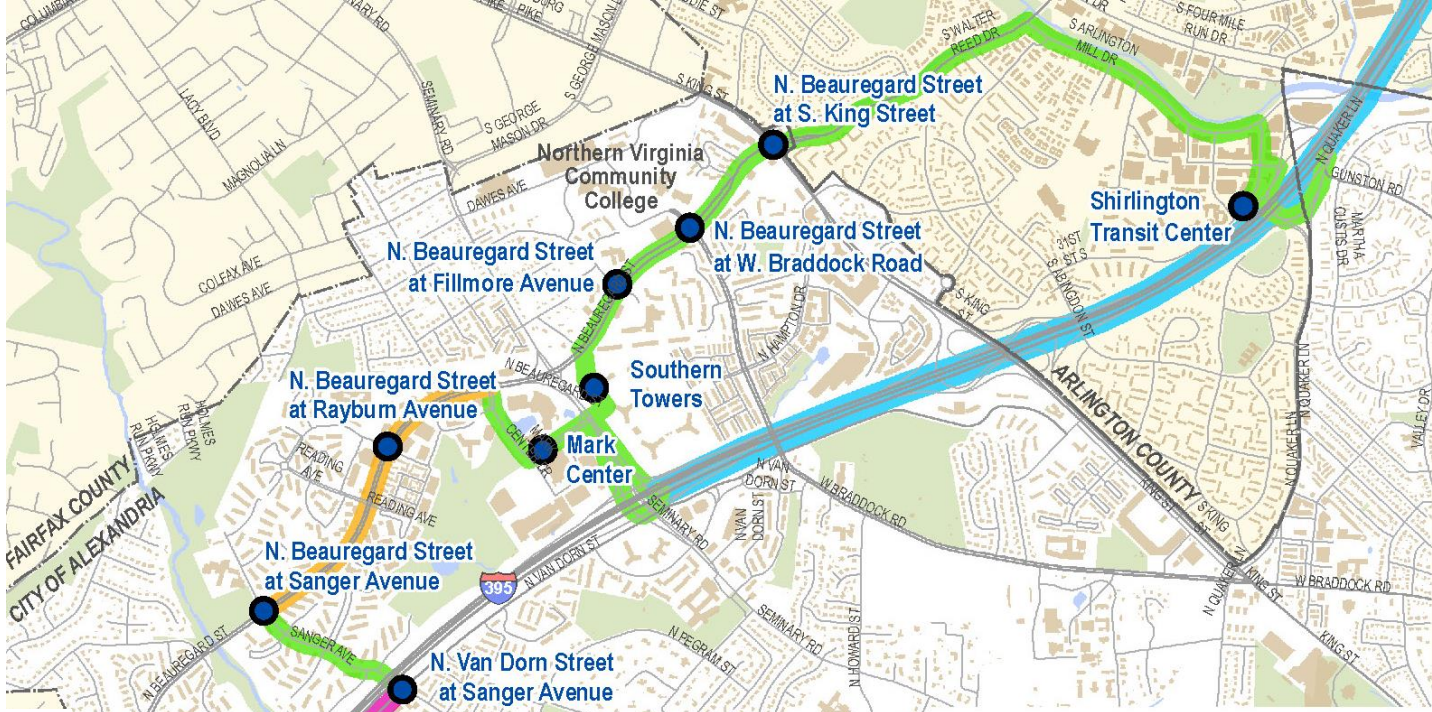


# Project Policy Guidance

- Minimize Impact to Private Property
- Minimize Parking Impacts
  
- Avoid Reconstruction of Bridges
- Avoid Parklands
- Avoid Natural Resources
  
- Ensure Compliance with New Stormwater Regulations
- Ensure Consistency with Existing Land-Use/Corridor Plans



# Build Alternative Runningway & Stations



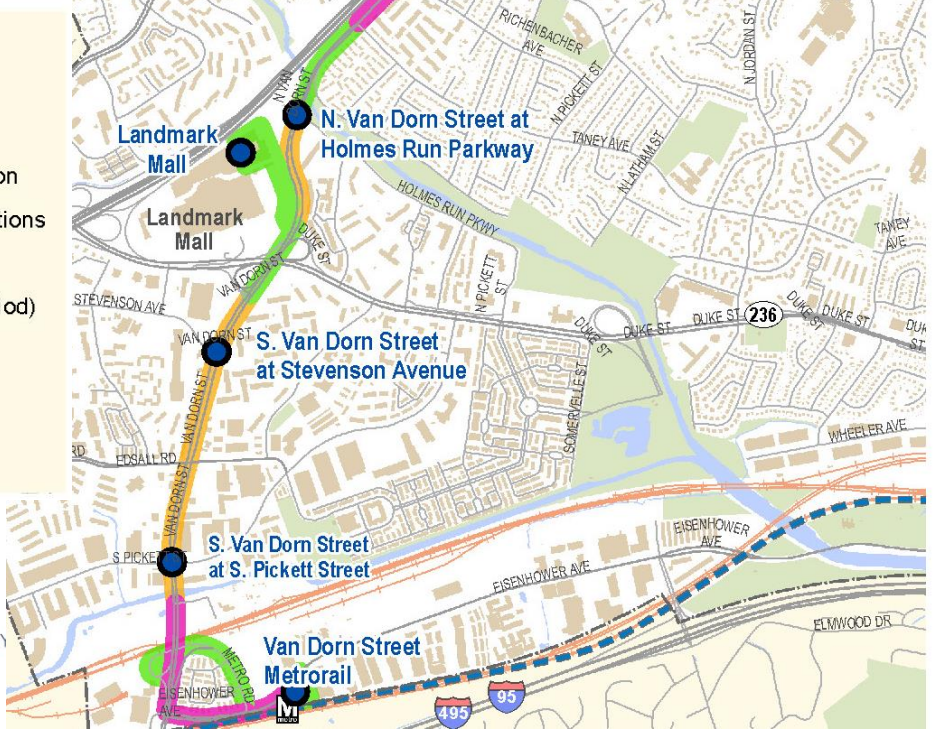
**LEGEND**

West End Transitway

- Planned Station
- Dedicated Transit Lane in One Direction
- Dedicated Transit Lanes in Both Directions
- Transit in Mixed Traffic
- Transit in I-395 HOV Lanes (Peak Period)

Metrorail Station

- Metrorail Blue Line
- Metrorail Yellow Line



WEST END TRANSITWAY

# Draft Capital Funding Plan

| Funding Source                       | FY16         | FY17         | FY18          | FY19          | FY20          | FY21         | FY22          | FY23          | TOTAL          |
|--------------------------------------|--------------|--------------|---------------|---------------|---------------|--------------|---------------|---------------|----------------|
| <b>NVTA 70%</b>                      | \$ 2,400,000 | \$ 7,000,000 | \$ 20,000,000 | \$ 20,000,000 | \$ 12,740,000 |              |               |               | \$ 62,140,000  |
| <b>FTA (Small Starts)</b>            |              |              | \$ 20,000,000 | \$ 20,000,000 | \$ 10,660,000 |              |               |               | \$ 50,660,000  |
| <b>Private Capital Contributions</b> |              |              |               |               |               | \$ 2,600,000 | \$ 12,100,000 | \$ 12,500,000 | \$ 27,200,000  |
| <b>TOTAL</b>                         | \$ 2,400,000 | \$ 7,000,000 | \$ 40,000,000 | \$ 40,000,000 | \$ 23,400,000 | \$ 2,600,000 | \$ 12,100,000 | \$ 12,500,000 | \$ 140,000,000 |

- **Notes:**

- Ranked #2 transit project by NVTA (FY15-16 Funding Program)
- Funding distribution reflects realistic implementation timeframe
- Provides flexibility for a phased implementation (if needed)





# Capital Funding Sources

- NVTA 70% Funds
  - Competitive Regional Transportation Funds
  - Secured \$2.4M in FY16 (Design)
  - Requesting \$7M in FY17 (Design) - Application in Fall 2016
- FTA Small Starts
  - Competitive Capital Grant Program
  - Anticipate applying in 2017
  - Exploring all options for Federal funding – TIGER, TIFIA
- Private Capital Contributions
  - Defined in the Beauregard Small Area Plan
  - Cash contributions to the City upon building occupancy
  - Delayed due to slower pace of development in West End

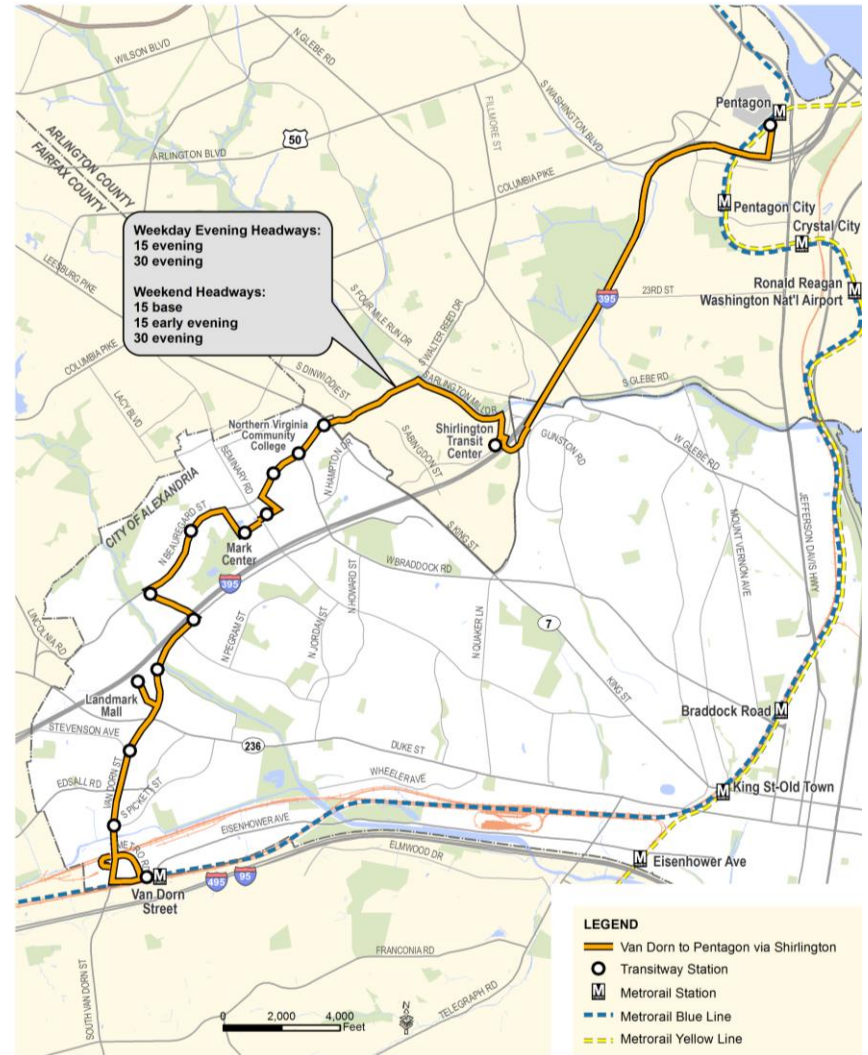
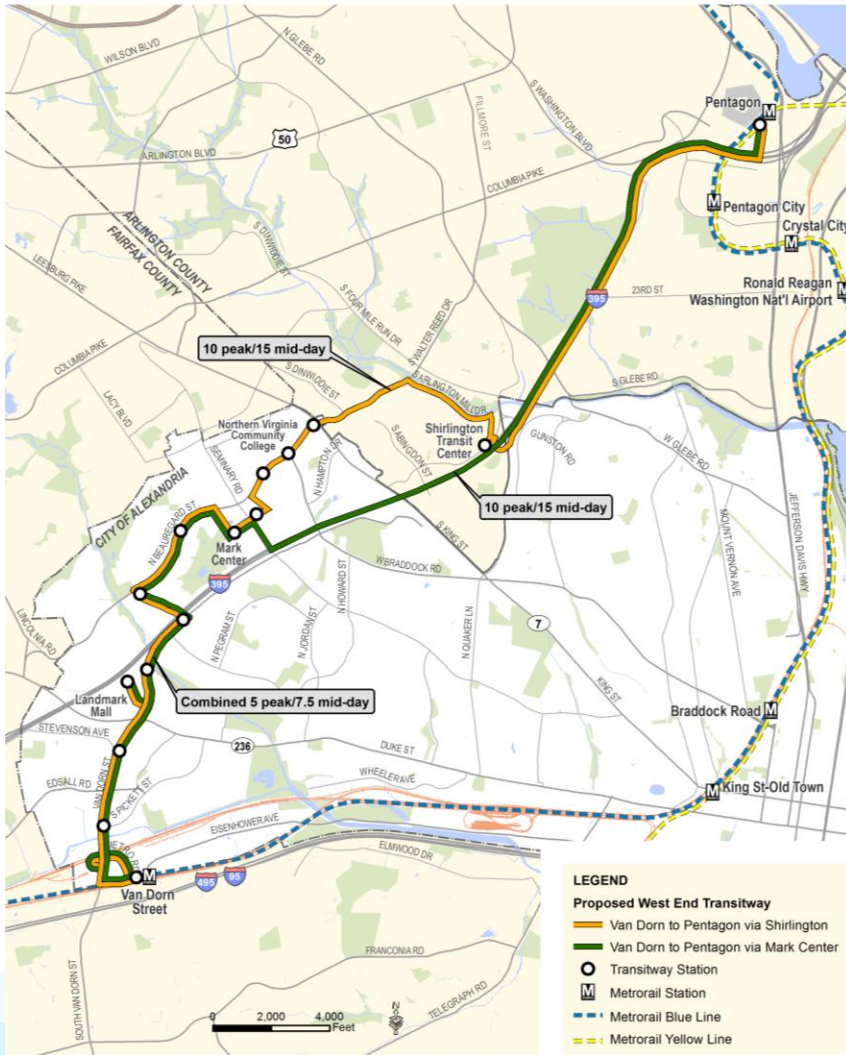


# Capital Funding – Next Steps

- Advance Design tasks with FY16 NVTA 70% funds
- FY17 NVTA 70% Funds Application
  
- Design Phase
  - Refine capital costs and update CIP
  - Refine operating costs and update TIP
  - More detailed project funding plan
  - If necessary, begin to define phasing plan.



# Proposed Operations Plan



# Proposed Operations Plan

- Refining operating costs and associated policy decisions:
  - Ongoing discussion about service operator – WMATA or DASH.
  - Must be able to meet all FTA guidelines in order to operate service.
  - Additional coordination with Arlington / ART, WMATA, and DASH.
- Service to be funded through the City TIP
  - First 18 months funded as a Local route.
  - Month 19 and on, becomes a Regional route with different funding formula.
- Expansion of the Metroway brand to the West End.
  - Metroway is the adopted BRT brand for the region.
  - Need to identify service name and station names.



# Next Steps



# ALEXANDRIA WEST END TRANSITWAY PROJECT

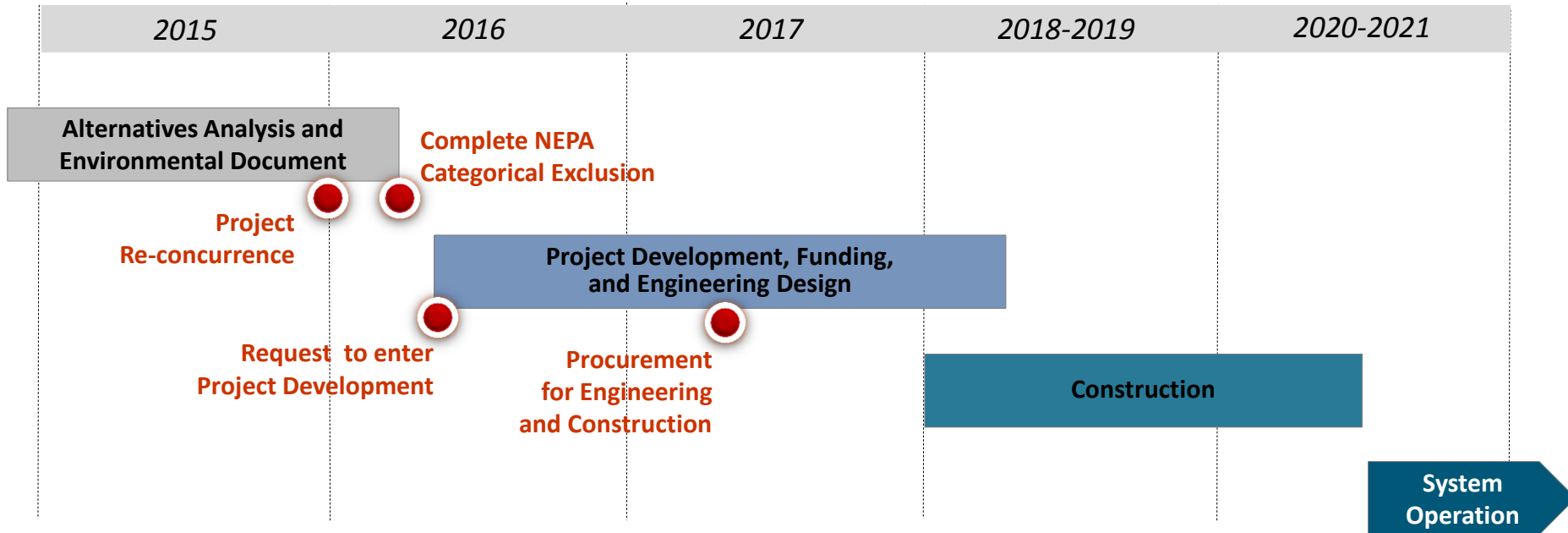
## Draft Public/Stakeholder Outreach and Project Re-concurrence Process

|  | 2015    |     |     |     |     |     | 2016 |                                     |     |      |      |  |
|--|---------|-----|-----|-----|-----|-----|------|-------------------------------------|-----|------|------|--|
| Public Meetings & Commission Briefings | Sept    | Oct | Nov | Dec | Jan | Feb | Mar  | Apr                                 | May | June | July |  |
| <b>MEETINGS</b>                        |         |     |     |     |     |     |      |                                     |     |      |      |  |
| ● Planning Commission                  |         | 1   |     |     |     |     | 2    | 2 <sup>nd</sup> Briefing, If Needed |     |      |      |  |
| ● Environmental Policy Commission      | 1       |     |     |     |     | 2   |      |                                     |     |      |      |  |
| ● Budget and Fiscal Affairs            |         |     | 1   |     |     |     | 2    |                                     |     |      |      |  |
| ● Environmental Document Outreach      |         |     |     |     |     | ●   |      |                                     |     |      |      |  |
| ● ATC / DASH Board                     |         |     | ●   |     |     |     |      |                                     |     |      |      |  |
| ● Parks & Recreation Commission        |         | ●   |     |     |     |     |      |                                     |     |      |      |  |
| Public / Stakeholder Outreach          | Ongoing |     |     |     |     |     |      |                                     |     |      |      |  |

|                                | 2015 |     |     |     |             |           | 2016 |     |     |      |      |  |
|--------------------------------|------|-----|-----|-----|-------------|-----------|------|-----|-----|------|------|--|
| Project Re-concurrence Process | Sept | Oct | Nov | Dec | Jan         | Feb       | Mar  | Apr | May | June | July |  |
| <b>MEETINGS</b>                |      |     |     |     |             |           |      |     |     |      |      |  |
| ● Project Advisory Group       |      |     |     | 6   | 7 If Needed |           |      |     |     |      |      |  |
| ● Transportation Commission    |      |     |     |     |             | 5         |      |     |     |      |      |  |
| ● City Council                 |      | 1   |     |     | 2           | Briefings |      | 3   |     |      |      |  |
| ● Public Hearing               |      |     |     |     |             |           | 1    |     |     |      |      |  |



# Project Implementation Schedule



# Questions / Discussion

