

BUS SHELTER MAINTENANCE

DOCUMENT SUBSECTION: Public Transit
 MANAGING DEPARTMENT: Department of Transportation
 and Environmental Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal
 Transportation

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	1,295,700	-	113,000	116,400	119,900	123,500	127,200	131,000	135,000	139,000	143,200	147,500	1,295,700
Financing Plan													
TIP	1,295,700	-	113,000	116,400	119,900	123,500	127,200	131,000	135,000	139,000	143,200	147,500	1,295,700
Financing Plan Total	1,295,700	-	113,000	116,400	119,900	123,500	127,200	131,000	135,000	139,000	143,200	147,500	1,295,700

CHANGES FROM PRIOR YEAR CIP

New project added to FY 2023 – FY 2032 CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project supports the ongoing maintenance, cleaning, repairs, and reconstruction of bus shelters within the city of Alexandria. As DASH announced free fares and with the expansion of WMATA bus routes to encourage people to use transit, more people will be utilizing 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, 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

PRIMARY STRATEGIC THEME: Theme 10: Multimodal
 Transportation

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 FY 2032
Expenditure Budget	129,368,028	24,362,728	5,888,600	10,549,000	318,000	10,668,600	18,469,400	163,900	8,409,400	19,978,000	28,950,400	1,610,000	105,005,300
Financing Plan													
Cash Capital	12,588,506	2,167,006	-	152,000	154,000	1,694,500	998,800	-	-	2,270,700	5,151,500	-	10,421,500
GO Bonds	11,626,100	810,000	-	-	-	596,100	3,343,850	-	2,108,400	2,547,850	2,219,900	-	10,816,100
NVTA 30% Funds	33,759,900	17,123,000	1,616,000	1,642,000	164,000	4,092,000	1,791,000	163,900	1,851,000	1,883,000	1,824,000	1,610,000	16,636,900
Sale of Property Revenue	500,000	500,000	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	3,154,728	3,154,728	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants (Unsecured)	59,853,300	-	-	5,750,100	-	4,286,000	12,335,750	-	4,450,000	13,276,450	19,755,000	-	59,853,300
TIP	607,994	607,994	-	-	-	-	-	-	-	-	-	-	-
Use of CIP Designated Fund Balance	7,277,500	-	4,272,600	3,004,900	-	-	-	-	-	-	-	-	7,277,500
Financing Plan Total	129,368,028	24,362,728	5,888,600	10,549,000	318,000	10,668,600	18,469,400	163,900	8,409,400	19,978,000	28,950,400	1,610,000	105,005,300
Operating Impact			-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Funding reduced to accommodate funding restriction and increased needs in other projects. Funding added to project for FY 2032.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides for the replacement of buses and trolleys in the DASH fleet. DASH develops an annual Transit Development Program which indicates the number of buses needed to replace aging vehicles in the fleet and maintain 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 technology for all replacement and expansion needs. Hybrid-propulsion buses have both vehicle battery packs and smaller diesel engines that work together to power the bus. As with any bus, these components of the powertrain can fail and sometimes need to be rebuilt or replaced during the vehicle's 12 year expected life. The battery packs cost approximately \$50,000 each. Diesel engine rehabilitation or replacement costs about \$25,000 each. DASH will continue repairing or replacing hybrid powertrain components as needed to ensure each bus reaches its 12-year expected lifespan. These funds may also be used in the future towards the replacement or rehabilitation of batteries on 100% electric buses on an as-needed basis.

Beginning 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 (SOGR) requirements and reduce the number of older, more heavily polluting vehicles that were operated beyond their 12-year useful life as defined by the FTA. This change to clean diesel buses will remain consistent with the City's Eco-City Action Plan to reduce vehicle emissions – as newer clean diesel buses have far fewer emissions than the older vehicles they are replacing - and reducing the overall cost per bus. The clean diesel buses will also provide a more reliable fleet as DASH begins its next transition towards using electric buses.

DASH is pursuing a transition (depending on cost feasibility, range progress, and reliability) from clean diesel to a 100% electric bus fleet over the next 15 years. DASH has purchased 14 100% electric buses over the last two years, including six replacement buses that were funded by the Virginia VW Environmental Mitigation Trust. DASH is the first transit agency in Northern Virginia to deploy electric buses. The City and DASH have completed the first phase of a Zero Emission Bus Implementation Study which will provide a detailed, strategic roadmap to transition the entire fleet by approximately FY 2037. The second phase of this study is expected to be completed by late 2022.

(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)

For FY 2023, DASH has 15 buses that will have reached the end of their useful life and are eligible for replacement; however, due to funding constraints, DASH is only requesting 8 clean diesel replacement buses. DASH and City staff are working to apply for federal funding which could fund the cost differential for these eight buses to be 100% electric as well as the purchase of up to 7 additional 100% electric replacement buses/trolleys and the associated charging infrastructure.

Funding is the most significant constraint on the pace of transition. Since the up-front cost of an electric bus is nearly twice that of a clean diesel, these buses will require a higher up-front 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 in the next 15 years. While it is possible that some of the increased up-front investment may be recovered through lower lifecycle maintenance costs, this cannot yet be accurately determined.

DASH FACILITY EXPANSION

DOCUMENT SUBSECTION: Public Transit
MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: 3000 Business Center Drive
REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	23,067,161	18,858,161	-	2,928,000	1,281,000	-	-	-	-	-	-	-	4,209,000
Financing Plan													
NVTA 70% Funds	9,933,161	9,933,161	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	8,925,000	8,925,000	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants (Smartscale)	4,209,000	-	-	2,928,000	1,281,000	-	-	-	-	-	-	-	4,209,000
Financing Plan Total	23,067,161	18,858,161	-	2,928,000	1,281,000	-	-	-	-	-	-	-	4,209,000
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

In previous CIPs, this DASH Facility Expansion project was included as part of the larger "DASH Fleet & Facility Expansion" CIP project. For simplicity, that project has been separated into two distinct CIP projects - "DASH Fleet Expansion and Electrification," and this project, "DASH Facility Expansion."

PROJECT DESCRIPTION & JUSTIFICATION

This project includes the expansion of bus parking and storage facilities on the west side of the existing DASH garage to support up to an additional 45 buses in the 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 also 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 electric buses. The initial construction phase of the facility expansion is expected to provide covered bus parking with a minimum of 20 additional electric chargers, and additional electric infrastructure that is needed to support the increased number of bus chargers. Phase II of this project would add 20 additional chargers and transition the covered bus parking area from Phase I into an enclosed, climate-controlled facility.

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 in FY 2022. With the expansion facility and 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 BRT projects

The Facility Expansion will also include provisions for electric buses, including upgraded electric bus charging infrastructure and charging equipment over the next decade. These investments will be guided by the City and DASH's Zero Emission Bus Implementation Study, which will be complete by FY 2023.

In FY 2023, design and engineering work for the facility expansion will be largely completed and procurement of a construction contractor will begin. Construction of the facility expansion will begin in FY 2024. Additional electric bus charging infrastructure deployments will be coordinated with construction of the facility expansion.

This project includes the facility expansions and improvements from two grants - a FY 2018 SMART SCALE "DASH Facility & Fleet Expansion" grant 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

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

PRIMARY STRATEGIC THEME: Theme 10: Multimodal
 Transportation

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	29,190,300	-	-	12,147,500	12,015,000	5,027,800	-	-	-	-	-	-	29,190,300
Financing Plan													
State/Federal Grants (Unsecured)	17,190,300	-	-	7,187,500	4,975,000	5,027,800	-	-	-	-	-	-	17,190,300
State/Federal Grants (Smartscale)	12,000,000	-	-	4,960,000	7,040,000	-	-	-	-	-	-	-	12,000,000
Financing Plan Total	29,190,300	-	-	12,147,500	12,015,000	5,027,800	-	-	-	-	-	-	29,190,300

CHANGES FROM PRIOR YEAR CIP

Funding for this project has increased. In previous CIPs, this DASH Fleet Expansion project was included as part of the larger "DASH Fleet & Facility Expansion" CIP project. For simplicity, that project has been separated into two distinct CIP projects - "DASH Facility Expansion," and this project, "DASH Fleet Expansion & Electrification."

PROJECT DESCRIPTION & JUSTIFICATION

The DASH Fleet Expansion project provides for additional buses that are needed to maintain and expand bus service levels consistent with the Alexandria Mobility Plan and the Alexandria Transit Vision Plan. This project includes 26 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 Alexandria Transit Vision Plan network as approved by the ATC Board of Directors in 2019. The majority of these buses are anticipated to be 100% electric as part the ongoing DASH fleet transition that expected to be completed by 2037.

The Fleet Expansion project provides for the necessary fleet investments to enable the City to improve transit service as outlined in the City's strategic plan and the Alexandria Transit Vision Plan, which was partially implemented via the New DASH Network in FY 2022. 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, Landmark, 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 BRT projects.

The Fleet Expansion project also includes funding for at least 20 100% electric expansion buses and supporting chargers over the next five years. These fleet improvements will be guided by the City and DASH's Zero Emission Bus Implementation Study (Phase II), which will be completed by FY 2023.

This new project includes the fleet expansions from three separate grants - a FY 2018 SMART SCALE "DASH Facility & Fleet Expansion" grant, a FY 2019 SMART SCALE "DASH Zero Emission Fleet Expansion," 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

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

EISENHOWER METRORAIL STATION IMPROVEMENTS

DOCUMENT SUBSECTION:	Public Transit	PROJECT LOCATION:	2400 Eisenhower Ave. (Eisenhower Avenue Metro)
MANAGING DEPARTMENT:	Department of Transportation and Environmental Services	REPORTING AREA:	Eisenhower East
PRIMARY STRATEGIC THEME:	Theme 10: Multimodal Transportation	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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	6,794,840	6,794,840	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	42,000	42,000	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	350,000	350,000	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	6,152,840	6,152,840	-	-	-	-	-	-	-	-	-	-	-
TIP	250,000	250,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	6,794,840	6,794,840	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

In the spring of 2003, the City of Alexandria approved a small area plan which guides development in East Eisenhower, and the plan was updated in 2020. The plan calls for significant amounts of high-density development within a short distance of the Eisenhower Avenue Metrorail station. To permit large mixed-use development in this area, a new street grid must be built, and utilities relocated. The existing Eisenhower Avenue Metrorail station entrance is approved to be modified to accommodate the development.

Overall improvements include renovation of the bus loop into a realigned street grid to serve future adjacent development, relocation of transit services and kiss and ride for improved efficiency, design and construction of an attractive pedestrian plaza in front of the station, and real-time bus information displays. The project also includes near and longer-term pedestrian improvements across Eisenhower to improve safety and access between the station and existing and future development to the north of Eisenhower Avenue. The near-term improvements, including ADA curb ramps and crosswalks, were completed in FY 2022. The design of the long-term pedestrian improvements (enhanced pedestrian crossing) began in FY 2022.

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

PRIMARY STRATEGIC THEME: Theme 10: Multimodal
 Transportation

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	4,849,600	-	-	-	1,894,000	1,950,800	1,004,800	-	-	-	-	-	4,849,600
Financing Plan													
State/Federal Grants (Unsecured)	4,849,600	-	-	-	1,894,000	1,950,800	1,004,800	-	-	-	-	-	4,849,600
Financing Plan Total	4,849,600	-	-	-	1,894,000	1,950,800	1,004,800	-	-	-	-	-	4,849,600

CHANGES FROM PRIOR YEAR CIP

New project added to FY 2023 – FY 2032 CIP.

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 Metro, Eisenhower Metro, and Mark Center or Southern Towers; 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 also be informed by Phase II of the DASH Zero Emission Fleet Implementation Plan, which is expected to be completed by late 2022.

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.

LANDMARK MALL TRANSIT CENTER

DOCUMENT SUBSECTION: Public Transit
 MANAGING DEPARTMENT: Department of Transportation
 and Environmental Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal
 Transportation

PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: 30+ Years

Landmark Mall Transit Center													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	12,997,200	-	-	-	-	6,987,700	6,009,500	-	-	-	-	-	12,997,200
Financing Plan													
State/Federal Grants	12,997,200	-	-	-	-	6,987,700	6,009,500	-	-	-	-	-	12,997,200
Financing Plan Total	12,997,200	-	-	-	-	6,987,700	6,009,500	-	-	-	-	-	12,997,200
Operating Impact	160,000	-	-	-	-	-	-	-	40,000	40,000	40,000	40,000	160,000

CHANGES FROM PRIOR YEAR CIP

New project added to FY 2023 – FY 2032 CIP.

PROJECT DESCRIPTION & JUSTIFICATION

As part of the redevelopment of the former Landmark Mall site, the existing transit center will be moved from the back of the existing mall to a central location in the new mixed-use development. A grid street network will be developed on the 51-acre site. Most streets will include bike and pedestrian infrastructure, and one central block will be a dedicated transit center with up to six bus bays. The conceptual site plan has been developed, and it is anticipated to be refined and finalized in the next few years. The centrally located transit center is a key component of the transportation network of the redevelopment.

The new transit center will service existing WMATA and DASH bus service to, and through, the redeveloped mall site and hospital, as well as the West End Transitway and Duke Street Transitway lines. The project allows for capacity for additional future routes, electric bus charging facilities, and operator restroom and break facilities.

This transit center replaces the key transfer point that is currently located behind the former mall site. The new centrally located transit center was part of the 2020 Alexandria Transit Vision Plan. Planning and design are being completed in coordination with the redevelopment project. Based on Council direction, in 2021 the City was awarded \$13 million of VDOT SMART SCALE funds for planning, design, right-of-way, and construction.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

2020 Alexandria Transit Vision Plan

ADDITIONAL OPERATING IMPACTS

Maintenance of hardware and equipment post-construction.

POTOMAC YARD METRORAIL STATION

DOCUMENT SUBSECTION: Public Transit
MANAGING DEPARTMENT: Department of Project Implementation

PROJECT LOCATION: Potomac Yard
REPORTING AREA: Potomac Yard/Potomac Greens, North Potomac Yard

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3
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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	385,066,657	385,066,657	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
GO Bonds	175,001,024	175,001,024	-	-	-	-	-	-	-	-	-	-	-
NVTA 70% Funds	69,500,000	69,500,000	-	-	-	-	-	-	-	-	-	-	-
PY Special Tax District Revenue	39,565,633	39,565,633	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	51,000,000	51,000,000	-	-	-	-	-	-	-	-	-	-	-
VTIB State Loan	50,000,000	50,000,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	385,066,657	385,066,657	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	30,959,600	-	-	3,048,700	3,140,200	3,234,400	3,331,400	3,431,300	3,534,200	3,640,000	3,749,400	3,850,000	30,959,600

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides for studies, planning, 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 and is expected to be completed in 2022.

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. Ground breaking for the project occurred in December 2019, and revenue service is anticipated in fall 2022.

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 total project costs are expected to equal \$370 million.

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 \$200 million to be comprised of 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

PRIMARY STRATEGIC THEME: Theme 10: Multimodal
 Transportation

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	5,594,148	5,194,148	400,000	-	-	-	-	-	-	-	-	-	400,000
Financing Plan													
Cash Capital	255,223	255,223	-	-	-	-	-	-	-	-	-	-	-
NVTA 30% Funds	1,100,000	1,100,000	-	-	-	-	-	-	-	-	-	-	-
NVTA 70% Funds	450,000	450,000	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	60,000	60,000	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	3,630,549	3,230,549	400,000	-	-	-	-	-	-	-	-	-	400,000
TIP	98,376	98,376	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	5,594,148	5,194,148	400,000	-	-	-	-	-	-	-	-	-	400,000
Operating Impact	187,300	-	-	-	12,000	24,700	25,500	24,700	25,500	24,700	25,500	24,700	187,300

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

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. 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 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 customers' satisfaction with public transportation.

This project also funds improvements to bring the stops into compliance with ADA standards. 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. A 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 that provided design flexibility to enable placement in more locations. In FY 2023 and FY 2024, the design of the initial bus shelter sites (approximately 20) and procurement of a site contractor will occur. Construction will commence in FY 2025. Approximately 10 more sites are being planned for future implementation of this project. Funds provided by the FHWA and VDOT will be used to implement this project. This work is important to increase the comfort for bus passengers and to increase the visibility of the bus system, both of which have been shown to increase ridership. Staff is coordinating with the implementation of the Transit Vision Plan and the Bike Parking at Transit project. Shelter locations have yet to be determined, and staff will prioritize equity and ridership when selecting locations citywide.

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
 MANAGING DEPARTMENT: Department of Transportation
 and Environmental Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal
 Transportation

PROJECT CATEGORY: 3
 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	150,000	150,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
NVTA 30% Funds	75,000	75,000	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	75,000	75,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	150,000	150,000	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

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 (TDP), and the Transit Chapter of the draft Alexandria Mobility Plan address many of the elements of the TSP. The City, in coordination with DASH, will work with a consultant to build off what has already been undertaken and address any gaps to meet the state requirements.

The City applied for a grant in January 2020 to support the completion of the project. The grant was awarded in December 2020 and is included in the Fiscal Year 2021 Six Year Improvement Program. The grant pays for 50% of the project (up to \$75,000). Staff estimates a total project cost of \$150,000.

DRPT has extended the deadline for TSP's to June 30, 2024. The City is expecting to begin in the fall of 2022 and take approximately one year to complete it.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

N/A