

## West End Transitway PAG Meeting Fact Sheet

This fact sheet is compiled in response to discussion during the December 3, 2015 Policy Advisory Group (PAG) Meeting #6 and provides requested information related to the alternatives analyzed during the current phase of study. It provides information on ridership, capital and operating costs, benefits accrued by each alternative, and funding and financing considerations.

### **Transit Service Use (Projected Ridership)**

The following table summarizes forecast ridership for the current (2015) and horizon (2035) years evaluated for each alternative.

Measure	Service	2015			2035		
		No Build	TSM	Build	No Build	TSM	Build
Ridership	<b>DASH + Metrobus</b>	26,400	20,200	20,100	31,900	26,400	26,400
	<b>West End Transitway</b>	--	9,700	11,600	--	12,600	15,200
	<b>Total Corridor</b>	<b>26,400</b>	<b>29,900</b>	<b>31,700</b>	<b>31,900</b>	<b>39,000</b>	<b>41,600</b>

### **Key Operating Characteristics (Travel Time from Van Dorn Metro to Pentagon)**

The following table summarizes transit travel time and reliability among the alternatives evaluated for the current (2015) and horizon (2035) years.

Measure and Metric		2015			2035		
		No Build	TSM	Build	No Build	TSM	Build
Transit Operations	<b>Average Weekday Travel Time – Van Dorn to Pentagon*</b>	<b>51 minutes</b> (1 transfer)	<b>22 minutes</b> (no transfers)	<b>19 minutes</b> (no transfers)	<b>54 minutes</b> (1 transfer)	<b>24 minutes</b> (no transfers)	<b>19 minutes</b> (no transfers)
	<b>Reliability</b>	Low	Improved	High	Low	Improved	High

\*AM Average of All WET Routes for TSM and Build; 2015 and 2035 No Build times based on bus travel times between Van Dorn Metro Station and Pentagon

### **Capital and Operating Costs**

The following table summarizes project (capital, fleet, development, and contingency) and operating cost estimates for each alternative evaluated.

<b>Project Costs (2015 Dollars)*</b>	<b>No Build</b>	<b>TSM</b>	<b>Build</b>
Capital Construction (includes Roadway, stations, systems, ROW & utilities)	n/a	\$15 to 16 million	\$60 to 70 million
Fleet (buses, including spares)	n/a	\$17 to 19.5 million	\$17 to 19.5 million
Project Development (design, fees, permitting, legal, surveys, testing, etc.)	n/a	\$4 to 5 million	\$16 to 18.5 million
<i>Contingency</i>	<i>n/a</i>	<i>\$10 to 12 million</i>	<i>\$28 to 32 million</i>
<b>Total Project Cost</b>	<b>n/a</b>	<b>\$46 to \$52.5 million</b>	<b>\$121 to 140 million</b>

<b>Operating &amp; Maintenance Costs (2015 Dollars)</b>	<b>No Build</b>	<b>TSM</b>	<b>Build</b>
<b>Yearly Total O&amp;M Cost</b>	<b>n/a</b>	<b>\$3.0 to \$9.0 million</b>	<b>\$4.0 to \$9.5 million</b>

*\*Project cost estimates include capital construction (roadway, stations, systems, ROW, and utilities), fleet (buses, including spares), project development (design, fees, permitting, legal, surveys, testing, etc.), and contingency.*

### **Funding Considerations**

In consideration of funding, the assumed sources for the Build Alternative's capital project (non-operating & maintenance) funding are the following:

- NVTA Regional (70%) funds, including the \$2.4 million already committed to the City by NVTA for FY16 to advance the project.
- FTA Capital Investment Grant through the Small Starts program
- Other federal sources such as TIGER funds and other federal sources (bus and bus facilities)
- State funds
- Private funds

Both NVTA 70% funds and any federal transportation funding is highly competitive. As currently planned, the NVTA and private funds could be used as sources of local match for federal funding.

The TSM Alternative would not qualify for FTA Capital Investment Grant funds, which could account for a significant portion of the Build Alternative's project costs. Similarly, the TSM Alternative may not be competitive enough to receive regional and state funds made available through NVTA and Commonwealth processes.

***Other Considerations***

In consideration of funding and finance, the Build Alternative would require no local (City of Alexandria) capital funds. The TSM Alternative would require a different combination of funding and would likely require significant local (City of Alexandria) funds due to federal, state, and regional sources having limited applicability or likelihood for commitment.

Considering multimodal access and accommodation, the Build Alternative provides numerous benefits to transit and also to other vehicular and non-vehicular users of the corridor. New sidewalks, upgraded streetscapes, enhanced bicycle and pedestrian facilities, upgrades traffic signals and roadways all are a part of the Build Alternative, but not other alternatives.

The Build Alternative also offers the city considerable environmental benefits. The increase in opportunity for long-term tree canopy coverage is increased through streetscape enhancements in the Build Alternative. Also, the Build Alternative's contribution to stormwater quality and quantity management is significant and includes long sections of Van Dorn Street and Beauregard Street. The TSM Alternative would be required to make stormwater improvements only where stations are developed.