

TRANSPORTATION & TRANSIT

Significant Project Changes in the Transportation Section

This chart highlights any project funding that increased or decreased by more than 15%, or \$1 million, since the last Approved CIP.

NOTE, the “Amount Changed” and “Percentage Changed” calculations do not include Fiscal Year (FY) 2024 from the Approved FY 2024 – 2033 CIP, or FY 2034 from this Proposed FY 2025 – 2034 CIP, since FYs 2025 – 2033 are the years that can be directly compared between the two plans.

CIP Subsection	CIP Doc Title	Total FY 2025 - FY 2034	Amount Changed since FY24 Approved CIP*	Percentage Changed since FY24 Approved CIP*
Non-Motorized	King & Commonwealth Streetscape	2,000,000	2,000,000	New Funding; Not in Approved
Non-Motorized	Sidewalks for Complete Streets	2,396,277	2,265,822	New Funding; Not in Approved
Non-Motorized	West End High Crash Intersection Improvements	3,000,000	3,000,000	New Funding; Not in Approved
Non-Motorized Transportation	Duke Street at Route 1 Safety Improvements	500,000	500,000	New Funding; Not in Approved
Non-Motorized Transportation	Mt. Vernon Avenue North Complete Streets	1,000,000	1,000,000	New Funding; Not in Approved
Public Transit	DASH Facility Expansion	20,944,700	20,944,700	New Funding; Not in Approved
Public Transit	Transit Access & Amenities	160,000	160,000	New Funding; Not in Approved
Public Transit	Transit Strategic Plan in Alexandria	100,000	50,000	New Funding; Not in Approved
Smart Mobility	Traffic Management Center	1,200,000	1,080,000	New Funding; Not in Approved
Streets and Bridges	South Van Dorn Bridges	15,000,000	15,000,000	New Funding; Not in Approved
Non-Motorized Transportation	Lower King Street Street Closure	4,533,000	2,478,000	120.6%
Smart Mobility	DASH Technologies	5,423,300	2,650,000	101.0%
Public Transit	Electric Bus On-Route Charging Stations	8,849,600	4,000,000	82.5%
Public Transit	DASH Bus Fleet Replacements	155,296,800	51,904,900	51.7%
Non-Motorized Transportation	Safe Routes to School	7,966,935	2,419,935	46.6%
Non-Motorized Transportation	Complete Streets	12,883,500	2,582,900	29.4%
Public Transit	DASH Fleet Expansion & Electrification	30,279,500	6,049,200	25.0%
High Capacity Transit Corridors	Transit Corridor "C" - West End Transitway	32,594,347	(5,018,653)	-13.3%
Non-Motorized Transportation	Transportation Project Planning	1,750,000	(500,000)	-25.0%
Streets and Bridges	Historic Infrastructure Materials	2,387,100	(2,436,400)	-54.5%
Streets and Bridges	Seminary & Beauregard Intersection Improvements	7,000,000	(29,250,000)	-80.7%

	Prior												FY 2025 -
	Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034		FY 2034
Transportation													
High Capacity Transit Corridors													
Landmark Transit Center	1,500,000	800,000	4,756,962	1,992,677	-	4,747,415	-	-	-	-	-	-	12,297,054
Transit Corridor "A" - Route 1	29,835,335	-	-	-	10,000,000	-	-	-	-	-	-	-	10,000,000
Transit Corridor "B" - Duke Street	12,355,818	55,800,000	-	19,200,000	-	-	-	-	-	-	-	-	75,000,000
Transit Corridor "C" - West End Transitway	42,335,627	32,594,347	-	-	-	-	-	-	-	-	-	-	32,594,347
Transitway Enhancements	1,454,491	-	-	-	-	-	-	-	-	-	-	-	-
High Capacity Transit Corridors Total	87,481,271	89,194,347	4,756,962	21,192,677	10,000,000	4,747,415	-	-	-	-	-	-	129,891,401
Non-Motorized Transportation													
Access Improvements at Landmark	1,462,960	1,701,000	-	3,671,000	-	-	-	-	-	-	-	-	5,372,000
Alexandria Mobility Plan	-	-	-	-	-	750,000	-	-	-	-	-	-	750,000
Beauregard Street Multi-Use Trail	3,676,869	-	-	-	-	-	-	-	-	-	-	-	-
Capital Bikeshare	7,573,231	50,000	462,000	-	-	-	-	-	-	-	-	-	512,000
Duke Street and West Taylor Run Safety Improvements	5,060,545	-	1,815,000	-	-	-	-	-	-	-	-	-	1,815,000
Duke Street at Route 1 Safety Improvements	-	500,000	-	-	-	-	-	-	-	-	-	-	500,000
King & Commonwealth Streetscape	-	-	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000
King-Bradlee Safety & Mobility Enhancements	2,999,000	-	-	-	-	-	-	-	-	-	-	-	-
Lower King Street Street Closure	421,210	4,533,000	-	-	-	-	-	-	-	-	-	-	4,533,000
Mt. Vernon Avenue North Complete Streets	2,000,000	-	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000
Mt. Vernon Trail at East Abingdon	850,000	-	-	-	-	-	-	-	-	-	-	-	-
Old Cameron Run Trail	7,373,158	1,045,000	-	-	-	-	-	-	-	-	-	-	1,045,000
Safe Routes to School	1,148,947	419,200	1,302,735	500,000	515,000	630,000	1,850,000	1,350,000	700,000	350,000	350,000	-	7,966,935
Seminary & Howard Safety Improvements	377,990	-	-	-	-	-	-	-	-	-	-	-	-
Sidewalk Capital Maintenance	6,767,869	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	-	8,000,000
Sidewalks for Complete Streets	-	100,000	103,000	1,356,080	109,245	112,501	115,955	119,411	122,975	126,655	130,455	-	2,396,277
South Patrick Street Median Improvements	3,234,847	1,046,000	-	-	-	-	-	-	-	-	-	-	1,046,000
Transportation Project Planning	350,000	-	250,000	-	250,000	-	750,000	-	250,000	-	250,000	-	1,750,000
West End High Crash Intersection Improvements	1,000,000	-	-	-	-	-	3,000,000	-	-	-	-	-	3,000,000
Complete Streets-Vision Zero	13,235,873	840,500	1,162,000	1,202,700	1,244,700	1,288,600	1,334,000	1,381,500	1,430,300	1,481,300	1,517,900	-	12,883,500
Non-Motorized Transportation Total	57,532,499	11,034,700	7,894,735	7,529,780	2,918,945	6,581,101	5,849,955	3,650,911	3,303,275	2,757,955	3,048,355	-	54,569,712
Public Transit													
Access to Transit	1,538,000	-	-	-	-	-	-	-	-	-	-	-	-
Bus Shelter Maintenance	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
DASH Bus Fleet Replacements	41,488,628	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
DASH Facility Expansion	13,958,154	9,944,700	1,000,000	-	-	-	10,000,000	-	-	-	-	-	20,944,700
DASH Fleet Expansion & Electrification	14,118,161	10,492,000	7,187,500	6,200,000	6,400,000	-	-	-	-	-	-	-	30,279,500
Eisenhower Metrorail Station Improvements	6,838,772	-	-	-	-	-	-	-	-	-	-	-	-
Electric Bus On-Route Charging Stations	-	-	3,844,800	1,004,800	-	-	1,000,000	-	-	3,000,000	-	-	8,849,600
Potomac Yard Metrorail Station	385,669,590	-	-	-	-	-	-	-	-	-	-	-	-
Transit Access & Amenities	5,380,777	160,000	-	-	-	-	-	-	-	-	-	-	160,000
Transit Strategic Plan in Alexandria	208,669	-	-	-	-	50,000	-	-	-	-	-	50,000	100,000
Public Transit Total	469,430,152	35,074,600	23,726,800	30,569,000	6,776,100	10,849,400	36,060,100	38,993,800	12,211,000	19,462,900	3,281,300	-	217,005,000
Smart Mobility													
Broadband Communications Link	1,067,969	-	-	-	-	-	-	-	-	-	-	-	-
DASH Technologies	955,745	150,000	2,773,300	450,000	150,000	150,000	1,150,000	150,000	150,000	150,000	150,000	-	5,423,300
Intelligent Transportation Systems (ITS) Integration	18,244,240	2,435,000	-	-	-	-	-	-	-	-	-	-	2,435,000
Parking Technologies	2,062,190	-	-	-	-	-	-	-	-	-	-	-	-
Smart Mobility Implementation	312,000	-	3,977,000	1,048,000	-	-	-	-	-	-	-	-	5,025,000
Traffic Adaptive Signal Control	7,675,900	-	-	-	-	-	-	-	-	-	-	-	-
Traffic Control Upgrade	713,000	202,800	208,800	215,000	221,400	228,200	235,100	242,200	491,700	500,000	500,000	-	3,045,200
Traffic Management Center	-	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	-	1,200,000
Transit Signal Priority	1,629,491	1,736,000	-	-	-	-	-	-	-	-	-	-	1,736,000
Transportation Technologies	1,885,612	281,500	-	298,500	309,500	316,800	326,300	336,100	336,100	350,000	360,000	-	2,914,800
Smart Mobility Total	34,546,147	4,925,300	7,079,100	2,131,500	800,900	815,000	1,831,400	848,300	1,097,800	1,120,000	1,130,000	-	21,779,300
Streets and Bridges													
Bridge Repairs	18,547,953	2,979,500	3,209,200	7,063,900	4,934,600	5,949,700	6,320,800	6,846,800	7,284,100	7,749,330	8,249,300	-	60,587,230
East Glebe & Route 1	350,000	2,212,000	900,000	-	-	-	-	-	-	-	-	-	3,112,000
Fixed Transportation Equipment	28,996,901	985,000	1,068,500	1,074,800	1,107,000	1,140,300	1,232,100	1,243,100	1,280,400	1,300,000	1,400,000	-	11,831,200
Four Mile Run Bridge Program	12,500,000	-	-	-	-	-	-	-	-	-	-	-	-
Historic Infrastructure Materials	508,300	-	207,200	249,100	223,900	232,800	241,900	273,200	293,600	315,400	350,000	-	2,387,100
King & Beauregard Intersection Improvements	20,379,510	-	-	-	-	-	-	-	-	-	-	-	-
Landmark Mall 395 Ramp Improvements	9,630,000	2,000,000	-	-	-	-	-	-	-	-	-	-	2,000,000
Seminary & Beauregard Intersection Improvements	825,000	-	1,000,000	6,000,000	-	-	-	-	-	-	-	-	7,000,000
South Van Dorn Bridges	-	-	5,000,000	-	10,000,000	-	-	-	-	-	-	-	15,000,000
Street Reconstruction & Resurfacing of Major Roads	62,462,280	5,250,000	5,460,000	5,600,000	6,380,000	8,600,000	5,060,000	8,050,000	6,760,000	6,980,000	6,520,000	-	64,660,000
Streets and Bridges Total	154,199,944	13,426,500	16,844,900	19,987,800	22,645,500	15,922,800	12,854,800	16,413,100	15,618,100	16,344,730	16,519,300	-	166,577,530
Transportation Total	803,190,014	153,655,447	60,302,497	81,410,757	43,141,445	38,915,716	56,596,255	59,906,111	32,230,175	39,685,585	23,978,955	-	589,822,943
WMATA Capital Contributions													
Public Transit													
WMATA Capital Contributions	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
Grand Total	1,006,175,840	170,551,447	77,613,497	99,146,757	61,315,445	57,540,716	75,686,255	79,475,111	52,292,175	60,255,585	45,071,955	-	778,948,943

Transportation Improvement Program (TIP) Proposed FY 2025 – FY 2034 Sources and Uses

In FY 2012, City Council approved funding equal to 2.2 cents on the base real estate tax rate and additional General Fund cash capital to create a Transportation Improvement Program (TIP) for the purpose of expanding transportation infrastructure and transit options throughout the City. As part of the FY 2015 budget process, as the City realized new revenue from NVT A 70% and 30% sources, the definition of the TIP was expanded for any transportation related expenditure. Expanding this definition has allowed the City to direct TIP resources toward the maintenance of its existing transportation infrastructure while using the new NVT A funding, private development contributions, and the continued use of TIP proceeds to advance expanded transportation and transit infrastructure and services throughout the City. The TIP funds capital improvements, operating costs, and debt service on General Obligation Bonds issued in FY 2013. Details of the fund revenues, operating expenditures and capital projects are included below.

Revenues	Approved	Proposed										Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25-FY34
TIP Reserved Real Estate Tax Rate	10,530,740	10,359,800	10,566,996	10,778,336	10,993,903	11,213,781	11,438,056	11,666,817	11,900,154	12,138,157	12,380,920	113,436,920
TIP Cash Capital	-	-	-	-	-	-	-	-	-	-	-	-
Use of Fund Balance	248,972	-	-	-	-	-	-	-	-	-	-	-
Reimbursed TIP Funds (NVT A)	-	-	-	-	-	-	-	-	-	-	-	-
Total TIP Revenues	10,779,712	10,359,800	10,566,996	10,778,336	10,993,903	11,213,781	11,438,056	11,666,817	11,900,154	12,138,157	12,380,920	113,436,920
Summary of Operating Expenditures, Debt Service and Capital Projects												
Expenditure Overview	Approved	Proposed										Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25-FY34
TIP Operating	6,888,434	6,777,576	7,150,164	7,323,607	7,502,439	7,686,668	7,878,301	8,074,347	8,277,814	8,488,710	8,706,045	77,865,671
TIP Operating - WMATA	1,674,734	1,225,263	1,326,480	1,135,300	1,157,131	1,023,458	996,524	976,609	1,262,604	1,261,317	1,491,375	11,856,062
TIP Capital Projects	1,568,400	1,963,000	1,800,400	2,038,400	1,999,400	2,162,500	2,233,200	2,360,000	2,112,600	2,149,800	2,183,500	21,002,800
TIP Debt Service (2013 \$6.75M Bond Issuance)	648,144	393,961	289,952	281,029	334,933	341,155	330,031	255,861	247,136	238,329	-	2,712,387
Total TIP Expenditures	10,779,712	10,359,800	10,566,996	10,778,336	10,993,903	11,213,781	11,438,056	11,666,817	11,900,154	12,138,157	12,380,920	113,436,919

Transportation Improvement Program (TIP) Proposed FY 2025 – FY 2034 Sources and Uses

Expenditure Overview	Approved FY 2024	Proposed FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 25-FY34
Details of Operating Expenditures												
Non-motorized Transportation												
Capital Bikeshare	1,365,000	1,150,000	1,505,000	1,580,000	1,659,000	1,742,000	1,829,000	1,920,000	2,016,000	2,117,000	2,223,000	17,741,000
Public Transit												
DASH Operating	2,761,000	2,881,105	2,844,000	2,887,000	2,930,000	2,974,000	3,019,000	3,064,000	3,110,000	3,157,000	3,204,000	30,070,105
Maintenance												
Metroway Maintenance	85,000	86,000	87,000	88,000	89,000	90,000	91,000	92,000	93,000	94,000	95,000	905,000
Bus Shelter Maintenance	106,000	108,000	110,000	112,000	114,000	116,000	118,000	120,000	122,000	124,000	126,000	1,170,000
Street Repair Budget	907,000	921,000	935,000	949,000	963,000	977,000	992,000	1,007,000	1,022,000	1,037,000	1,053,000	9,856,000
Trail Maintenance	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	210,000
King Street Station Operations	68,000	69,000	70,000	71,000	72,000	73,000	74,000	75,000	76,000	77,000	78,000	735,000
Other Costs												
Transportation Implementation Staff - T&ES Positions	606,606	588,369	606,000	624,000	643,000	662,000	682,000	702,000	723,000	745,000	767,000	6,742,369
Indirect Costs to General Fund	968,828	953,102	972,164	991,607	1,011,439	1,031,668	1,052,301	1,073,347	1,094,814	1,116,710	1,139,045	10,436,197
TIP Operating Costs	6,888,434	6,777,576	7,150,164	7,323,607	7,502,439	7,686,668	7,878,301	8,074,347	8,277,814	8,488,710	8,706,045	77,865,671
Details of Capital Projects												
Transportation Improvement Program (TIP) Projects	Proposed FY 2024	Proposed FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 25-FY34
Capital Subsection												
Public Transit												
WMATA Capital Contributions (TIP Cash)	-	50,000	150,000	70,000	-	135,000	175,000	270,000	-	-	-	850,000
Bus Shelter Capital Maintenance (CFMP)	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
Streets & Bridges												
Street Reconstruction & Resurfacing/Major Rd. (TIP Cash)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,000,000
Smart Mobility												
Transportation Technologies (TIP Cash)	-	281,500	-	298,500	309,500	316,800	326,300	336,100	336,100	350,000	360,000	2,914,800
Capitalized Positions												
Sustainability Coordinator (through Environmental Restoration)	55,000	48,700	50,100	51,600	53,100	54,700	56,300	58,000	59,700	61,500	63,300	557,000
Transportation Implementation Staff - DPI Positions	397,000	462,900	476,800	491,100	505,800	521,000	536,600	552,700	569,300	586,400	604,000	5,306,600
Total CIP Transportation Improvement Program	1,568,400	1,963,000	1,800,400	2,038,400	1,999,400	2,162,500	2,233,200	2,360,000	2,112,600	2,149,800	2,183,500	21,002,800

Northern Virginia Transportation Authority (NVTA) – 30% Funds Proposed FY 2025 – FY 2034 Sources and Uses Revenues, Operating Expenditures, and Capital Projects

Revenues/Expenditures	Approved FY 2024	Proposed FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 23 - 32
Revenues												
NVTA 30%	7,810,000	8,044,300	8,140,000	8,364,000	8,594,000	8,880,000	9,073,000	9,323,000	9,580,000	9,844,000	10,157,000	89,999,300
NVTA 30% Fund Balance	-	843,700										843,700
Appropriated Revenue	7,810,000	8,888,000	8,140,000	8,364,000	8,594,000	8,880,000	9,073,000	9,323,000	9,580,000	9,844,000	10,157,000	90,843,000
Capital Details												
DASH Bus Fleet Replacements	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	1,791,000	1,972,000	17,141,900
Landmark Transit Center	-	256,000	-	-	-	-	-	-	-	-	-	256,000
Transit Access & Amenities	-	160,000	-	-	-	-	-	-	-	-	-	160,000
Transit Strategic Plan in Alexandria	-	-	-	-	-	50,000	-	-	-	-	50,000	100,000
Duke Street at Route 1	-	500,000	-	-	-	-	-	-	-	-	-	500,000
DASH Technologies	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
WMATA Capital Contributions	3,580,000	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
Complete Streets (Local Match to SAFE Streets Grant)	200,000	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Capital Projects	5,422,000	6,500,000	5,802,000	3,626,000	3,784,000	3,996,000	4,113,000	4,284,000	4,460,000	4,641,000	4,872,000	46,078,000
Operating Details												
WMATA Subsidy	1,573,000	1,573,000	1,573,000	1,573,000	1,573,000	1,573,000	1,573,000	1,573,000	1,573,000	1,573,000	1,573,000	15,730,000
Transportation Staffing Contingency	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
DASH Operating Subsidy	615,000	615,000	615,000	615,000	615,000	615,000	615,000	615,000	615,000	615,000	615,000	6,150,000
Transit Corridor "C" - West End Transitway Operations	-	-	-	2,400,000	2,472,000	2,546,000	2,622,000	2,701,000	2,782,000	2,865,000	2,947,000	21,335,000
NVTC Regional Envision Route 7 BRT Planning Study [1]	50,000	50,000	-	-	-	-	-	-	-	-	-	50,000
Subtotal, Operating	2,388,000	2,388,000	2,338,000	4,738,000	4,810,000	4,884,000	4,960,000	5,039,000	5,120,000	5,203,000	5,285,000	44,765,000
Total, Operating & Capital	7,810,000	8,888,000	8,140,000	8,364,000	8,594,000	8,880,000	9,073,000	9,323,000	9,580,000	9,844,000	10,157,000	90,843,000
Total Planned Revenue Sources less Expenditures	-	-	-	-	-	-	-	-	-	-	-	-

[1] Periodically, funding is remitted to the Northern Virginia Transportation Commission (NVTC) by the City of Alexandria as a member jurisdiction to support the localities' match for capital and operating programs. In FY 2024 & FY 2025, funding is contemplated to support Envision Route 7 BRT planning and study efforts.