

TRANSPORTATION: ARLINGTON TRANSIT PROGRAM

10 YEAR CATEGORY SUMMARY (in \$1,000s)

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year Total
1. Army Navy Drive Transit Center	150	0	0	0	34	35	0	0	0	0	219
2. ART Bus Fareboxes Upgrade	351	0	0	0	0	0	0	0	0	0	351
3. ART Fleet & Equipment Replacement	14,672	33,836	0	9,573	9,861	0	16,998	0	19,419	0	104,359
4. ART Operations and Maintenance Facility	30,401	33,258	26,421	1,010	0	0	0	0	0	0	91,090
5. ART O&M Facility Electrification Phase 2	0	0	0	12,000	8,000	0	0	0	0	0	20,000
6. Ballston Multimodal Improvements	1,278	0	0	0	0	0	0	0	0	0	1,278
7. Ballston-MU Metrorail Station West Entrance	1,730	27,646	42,093	58,674	17,326	0	0	0	0	0	147,469
8. Bus Bay Expansion-East Falls Church Metro Station	2,959	4,758	0	0	0	0	0	0	0	0	7,717
9. Bus-Only HOV Lane on US 29 Rosslyn	655	0	0	0	0	0	0	0	0	0	655
10. Bus Stop Accessibility Improvements	773	670	707	733	757	723	748	777	795	834	7,517
11. Bus Stop and Shelter Program	652	632	542	507	524	546	599	633	655	676	5,966
12. Court House Metro Station New Elevators	290	759	1,000	1,533	5,831	12,218	7,431	0	0	0	29,062
13. Crystal City Metro Station East Entrance	4,943	41,639	43,712	1,093	0	0	0	0	0	0	91,387
14. Crystal City - Potomac Yard Transitway Upkeep	750	979	0	0	0	0	0	0	0	0	1,729
15. East Falls Church Metro Station Second Entrance	0	0	0	0	0	0	0	0	400	400	800
16. Mobility Hub Pilot	150	515	0	0	0	0	0	0	0	0	665
17. Pentagon City Metro Station Second Elevator	3,537	0	0	0	0	0	0	0	0	0	3,537
18. PrTN: ART Fleet Expansion	0	0	0	8,246	0	5,078	0	0	0	0	13,324
19. PrTN: Columbia Pike Transit Stations	3,188	3,660	934	215	0	0	0	0	0	0	7,997

20. PrTN: Off Vehicle Fare Collection	0	36	114	508	1,932	1,018	0	0	0	0	3,608
21. PrTN: Transit ITS and Security Program	1,538	1,241	774	726	171	179	183	188	63	65	5,128
22. PrTN: Transitway Extension to Pentagon City	7,381	12,070	5,885	0	0	0	0	0	0	0	25,336
23. PrTN: Transitway Extension (Potomac Ave-Alexandria)	353	2,884	2,800	1,459	0	0	0	0	0	0	7,496
24. Shirlington Bus Station Expansion	105	0	0	0	0	232	388	3,944	0	0	4,669
25. Transit Strategic Plan Updates	998	0	0	0	0	0	1,292	0	0	0	2,290
26. Transit Strategic Plan New Initiatives	0	0	0	0	5,000	5,000	5,000	10,000	10,000	10,000	45,000
Total Recommendation	76,854	164,583	124,982	96,277	49,436	25,029	32,639	15,542	31,332	11,975	628,649

CATEGORY FUNDING SOURCES (in \$1,000s)

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year Total
New Funding											
Federal Funding	0	2,328	29,483	346	4,665	9,774	5,945	0	0	0	52,541
State Funding	2,615	25,984	23,278	20,300	16,324	10,006	17,424	8,059	19,434	6,271	149,695
Developer Contributions	0	0	0	0	6,865	0	0	0	0	0	6,865
New Bond Issue	0	0	0	0	0	0	0	0	0	0	0
PAYG	0	0	0	0	0	0	0	0	0	0	0
Short Term Finance	0	0	0	0	0	0	0	0	0	0	0
Stormwater Utility Fee Revenue	0	0	0	0	0	0	0	0	0	0	0
Other Funding	150	5,414	0	1,532	1,612	35	2,720	0	3,107	0	14,570
TCF - Commercial & Industrial Tax (C&I)	2,701	5,052	15,143	29,823	16,777	4,483	2,440	6,227	4,242	4,252	91,140
TCF - NVTA Local	1,099	6,060	299	1,846	2,310	731	4,110	1,256	4,549	1,452	23,712
Regional Funding	0	9,849	37,438	37,213	0	0	0	0	0	0	84,500
TCF Bonds	0	0	0	0	0	0	0	0	0	0	0
Tax Increment Financing (TIF)	240	314	4,650	1,093	0	0	0	0	0	0	6,297
TIF Bonds	0	0	0	0	0	0	0	0	0	0	0
TCF for Operating Costs	0	0	0	0	0	0	0	0	0	0	0
Subtotal New Funding	6,805	55,001	110,291	92,153	48,553	25,029	32,639	15,542	31,332	11,975	429,320
Previously Approved Funding											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent Bonds	407	0	0	0	0	0	0	0	0	0	407
TCF - Commercial & Industrial Tax (C&I)	5,625	4,737	0	0	0	0	0	0	0	0	10,362
TCF - NVTA Local	5,395	582	209	1,311	0	0	0	0	0	0	7,497
Regional Funding	23,487	39,922	5,321	0	0	0	0	0	0	0	68,730
Tax Increment Financing (TIF)	0	36	791	254	883	0	0	0	0	0	1,964
Other Previously Approved Funds	35,135	64,305	8,370	2,559	0	0	0	0	0	0	110,369
Subtotal Previously Approved Funding	70,049	109,582	14,691	4,124	883	0	0	0	0	0	199,329
Total Funding Sources	76,854	164,583	124,982	96,277	49,436	25,029	32,639	15,542	31,332	11,975	628,649



1. ARMY NAVY DRIVE TRANSIT CENTER

Project Highlights:

- Construction of a new multi-modal, multi-jurisdictional facility near the Pentagon by WMATA; County's role is limited to preliminary design and staff support during construction.
- Establishes a central bus route connection and transfer hub in the busy Pentagon and Pentagon City travel markets.
- Facilitates safe movement of people transferring between different services.
- Expected to be fully funded and constructed by WMATA.

Associated Plan(s):

Pentagon City Master Development Plan
Transit Development Plan

Neighborhood(s):

Pentagon City

Funding Notes:											
New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Other Funding	150				34	35					219
Previous Funding											
Total Funding	150	0	0	0	34	35	0	0	0	0	219
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Construction start FY 2027
- Construction completion FY 2028



2. ART BUS FAREBOXES UPGRADE

Project Highlights:

- ART buses are equipped with electronic fareboxes that connect to the regional SmarTrip fare collection system, making transfers more seamless.
- Current fareboxes are obsolete and need to be replaced with the next generation farebox being implemented by WMATA.

Associated Plan(s):

Transit Development Plan

Neighborhood(s):

VARIOUS

Funding Notes:											
New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
State Funding	79										79
Previous Funding											
TCF - NVTA Local	272										272
Total Funding	351	0	0	0	0	0	0	0	0	0	351
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Upgrade light maintenance facility to be compatible with existing and new generation fareboxes. FY 2023
- Purchase 20 rear door targets for the 20 replacement ART buses being procured. FY 2023

Changes from Prior CIP:

Work is beginning on the development of the next generation farebox project. The new project will replace the current SmarTrip system.



3. ART FLEET & EQUIPMENT REPLACEMENT

Project Highlights:

- Project replaces aging buses that have completed their useful life in accordance with public transit standards.
- Replacement of buses and related bus equipment are needed to maintain and improve the reliability, accessibility, and seating capacity of ART service.
- In accordance with Board guidance, future bus purchases are expected to be battery electric buses (BEB). However, as BEB technology and associated costs are still evolving, the CIP schedule represents a rough estimate.
- Based on current ratio of BEB to CNG buses, owing to range limitations of BEBs, the FY 2024 replacement of 15 CNG buses assumes the purchase of 30 BEBs to ensure no disruption to service.
- Bus purchases in later years have been programmed assuming a one for one bus replacement ratio, pending recommendations of the ART zero-emission bus (ZEB) feasibility study, to be completed at the end of 2022. Following completion of this study, costs for this CIP program will be updated.
- Staff is also working with bus manufacturers to pilot BEBs in fall 2022 / winter 2023. Funding for this pilot program is outside the CIP
- Discussions with DRPT on funding for zero-emission buses is ongoing. Also see funding in Transit Strategic Plan New Initiatives program.

Associated Plan(s):

Community Energy Plan
Comprehensive Master Transportation Plan (MTP) for Arlington
Transit Development Plan

Neighborhood(s):

VARIOUS

Funding Notes: Other funding is anticipated to include a combination of federal, regional, and local funds. Future capital and operating costs will be informed by ART ZEB study currently underway and Arlington Transit Operations and Maintenance Contract.

New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
State Funding		23,008		6,509	6,705		11,558		13,205		60,985
Other Funding		5,414		1,532	1,578		2,720		3,107		14,351
TCF - NVTA Local	1,012	5,414		1,532	1,578		2,720		3,107		15,363
Previous Funding											
TCF - Commercial & Industrial Tax (C&I)	31										31
TCF - NVTA Local	4,340										4,340
Other Previously Approved Funds	9,289										9,289
Total Funding	14,672	33,836	0	9,573	9,861	0	16,998	0	19,419	0	104,359
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total

Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Twenty 35-foot replacement buses FY 2023
- Thirty 40-foot replacement buses FY 2024
- Eight 40-foot replacement buses FY 2026
- Eight 40-foot replacement buses FY 2027
- Thirteen 40-foot replacement buses FY 2029
- Fourteen 40-foot replacement buses FY 2031

Changes from Prior CIP:

This is an on-going capital project, but costs have been updated to reflect estimated BEB costs starting in FY 2024 (the FY 2023 spend is associated with the CNG bus order placed in FY 2022).



4. ART OPERATIONS AND MAINTENANCE FACILITY

Project Highlights:

- Addresses the need for an Administrative, Operations, and Maintenance Facility for Arlington Transit.
- Replaces two leased facilities (Administration building on S Eads and a converted warehouse facility used for maintenance 9 miles south in Alexandria, VA).
- Design anticipates moving the ART fleet to zero emission buses (ZEBs), currently expected to be Battery Electric Buses (BEBs), in keeping with Board guidance. However, final decisions are pending completion of ZEB study at the end of 2022.
- Cost estimates include charging infrastructure for 16 BEBs and solar panels on the roof of the O&M facility and parking garage; costs may change significantly when design for ZEB is finalized in mid-2023.
- BEB demonstration program to commence in fall 2022 / winter 2023 whereby ART will schedule a temporary deployment of BEBs from participating bus manufacturers. This will provide further input for the fleet and charging infrastructure decisions. Funding for this pilot program is outside the CIP.
- Further expansion of BEB charging infrastructure is captured in ART O&M Electrification Phase 2 CIP program.

Associated Plan(s):

Community Energy Plan
Transit Development Plan

Neighborhood(s):

Green Valley

Funding Notes: Other previously approved funds include state grant. Operations costs are for facility utilities, security, cleaning, etc.

New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
State Funding			13,210	505							13,715
TCF - Commercial & Industrial Tax (C&I)		254	13,211	505							13,970
Previous Funding											
TCF - Commercial & Industrial Tax (C&I)		2,951									2,951
TCF - NVTA Local		138									138
Regional Funding	13,990	21,215									35,205
Other Previously Approved Funds	16,411	8,700									25,111
Total Funding	30,401	33,258	26,421	1,010	0	0	0	0	0	0	91,090
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Non-Personnel (\$)			80	700	700	700	700	700	700	700	4,980
Total Impact	0	0	80	700	700	700	700	700	700	700	4,980

Critical Milestones:

- Design Completion FY 2022
- Construction Completion FY 2025

Changes from Prior CIP:

Construction costs increased due to amending the project's scope of work to include infrastructure for battery electric buses, undergrounding of utilities, and solar panels.

Project Links:

- <https://www.arlingtonva.us/Government/Projects/Project-Types/County-Facilities/ART-Operations-Maintenance-Facility>



5. ART O&M FACILITY ELECTRIFICATION PHASE 2

Project Highlights:

- This project represents Phase 2 of ART Maintenance and Operations facility that will implement recommendations of the 2022 zero-emissions bus (ZEB) feasibility study.
- The current expectation, based on Board guidance, is for the facility to be built to accommodate battery electric buses (BEBs) and this facility improvement will ensure operations of BEBs that will be purchased through other CIP programs.
- Cost estimates provided here are placeholder numbers as specifications will not be known until after the ZEB study is completed and decisions are made on what buses the County will procure towards the ZEB goal.
- Cost estimates do not include possible need to acquire land to store additional buses based on the ratio of BEB to CNG buses necessary to maintain level of service. This ratio is currently between 1.5 to 2.0 BEBs per CNG bus resulting from range limitations of BEBs. Additional parking and associated charging equipment may have to be secured for higher number of buses.

Associated Plan(s):

Comprehensive Master Transportation Plan (MTP) for Arlington Transit Development Plan

Neighborhood(s):

Green Valley

Funding Notes:

New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
State Funding				6,000	4,000						10,000
TCF - Commercial & Industrial Tax (C&I)				6,000	4,000						10,000
Previous Funding											
Total Funding	0	0	0	12,000	8,000	0	0	0	0	0	20,000
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Completion of ZEB study December 2022



6. BALLSTON MULTIMODAL IMPROVEMENTS

Project Highlights:

- Planning, design, and construction of a variety of surface level transportation facilities, street improvements, and sidewalk improvements around the Ballston-MU Metrorail station.
- Improvements to the pedestrian plaza area, curbside uses, street operational improvements, and multi-modal facility accommodation.
- Reconstruction of bus bays and replacement of bus shelters and benches with newer, more modern structures.
- Improvement of pedestrian amenities, adding more bicycle parking, and designing and installing real time information displays.
- Improvement of the landscaping, preserving and/or expanding dedicated spaces for taxis and car-sharing, and adding dedicated short-term spaces for private shuttles and Kiss-n-Ride users.
- Currently in construction with completion expected fall 2022.

Associated Plan(s):

Ballston Sector Plan
Comprehensive Master Transportation Plan (MTP) for Arlington
Transit Development Plan

Neighborhood(s):

Ballston-Virginia Square

Funding Notes: Operations costs being budgeted will pay for electricity to power real time information signs and for routine shelter cleaning and repair, WMATA is responsible for purchasing, installing, and maintaining real time signage poles, hardware, and software; maintaining or upgrading the bus supervisor kiosk; and handling trash and recycling.

New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Previous Funding											
TCF - Commercial & Industrial Tax (C&I)	1,278										1,278
Total Funding	1,278	0	0	0	0	0	0	0	0	0	1,278
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Non-Personnel (\$)	39	40	41	43	44	45	46	48	49	51	446
Total Impact	39	40	41	43	44	45	46	48	49	51	446

Critical Milestones:

- Complete Construction FY 2023

Project Links:

- <https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Ballston-Station-Multimodal>

Changes from Prior CIP:

This is a carry-over project from the prior CIP. Construction work started in spring 2020 and is scheduled to be complete in October 2022.



7. BALLSTON-MU METRORAIL STATION WEST ENTRANCE

Project Highlights:

- Project will add a new west entrance to the Ballston-MU Metrorail Station to be located at the intersection of N. Fairfax Drive and N. Vermont Street.
- New entrance will include elevators in compliance with the American with Disabilities Act and stairs.
- New entrance will improve access from the Glebe Road area and the growing development in the western part of Ballston.

Associated Plan(s):

Comprehensive Master Transportation Plan (MTP) for Arlington Transit Development Plan

Neighborhood(s):

Ballston-Virginia Square

Funding Notes: Arlington has submitted two applications for regional funding - \$80m to NVTA and \$4.5 million to the NVTC I-66 Commuter Choice Program. Developer contributions are associated with the SpireFairmont site plan (#331). Other previously approved funding includes a \$10 million state grant and \$4.5 million in developer contributions. All new operating and maintenance costs that result from the opening and use of the West Entrance will be covered by the Metrorail regionally allocated operating subsidy.

New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Developer Contributions					6,865						6,865
TCF - Commercial & Industrial Tax (C&I)				21,461	10,461						31,922
Regional Funding		9,849	37,438	37,213							84,500
Previous Funding											
Regional Funding	1,730	7,797	136								9,663
Other Previously Approved Funds		10,000	4,519								14,519
Total Funding	1,730	27,646	42,093	58,674	17,326	0	0	0	0	0	147,469
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Update previously developed 35% design documents FY 2022
- Design-Build Services Procurement FY 2022 - FY 2023
- Construction FY 2024 - FY 2026
- Acceptance Testing FY 2026 - FY 2027
- Project Closeout FY 2027

Project Links:

- <https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Ballston-MU-Metro-Station-West-Entrance>

Changes from Prior CIP:

The project cost has increased from \$130 million to \$150 million owing to a combination of inflation, structural design changes, and added safety features. Additionally, the funding plan has been adjusted to reflect new funding sources.



8. BUS BAY EXPANSION-EAST FALLS CHURCH METRO STATION

Project Highlights:

- Expands bus bay capacity at the East Falls Church metro station by adding three new bus bays.
- Replaces the existing shelters in the off-street bus loop.
- Improves bus operations, bus circulation and pedestrian accessibility and safety.

Associated Plan(s):

East Falls Church Area Plan
Transit Development Plan

Neighborhood(s):

Arlington-East Falls Church

Funding Notes: Regional Funding below is I-66 Outside-the-Beltway Concessionaire funds (http://outside.transform66.org/about_the_project/concession_fee_projects.asp). Other previously approved funds include state grants. All new operating and maintenance costs that result from this project will be covered by the Metrorail regionally allocated operating subsidy.

New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
TCF - Commercial & Industrial Tax (C&I)		1,300									1,300
TCF - NVTA Local		447									447
Previous Funding											
Regional Funding	1,953	2,327									4,280
Other Previously Approved Funds	1,006	684									1,690
Total Funding	2,959	4,758	0	0	0	0	0	0	0	0	7,717
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Planning Phase FY 2021
- Design Phase FY 2023
- Complete Construction FY 2024

Project Links:

- <https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Bus-Bay-Expansion-at-East-Falls-Church-Metro-Station>

Changes from Prior CIP:

The project increased by \$1.7 million from the FY 2022-FY 2024 Adopted CIP driven primarily by the addition of three bus bays to increase bus capacity.



9. BUS-ONLY HOV LANE ON US 29 ROSSLYN

Project Highlights:

- Design and construct peak period, peak direction High Occupancy Vehicle (HOV) and Bus-Only Lane on Langston Blvd between North Veitch Street and North Lynn Street.
- The lane would operate eastbound during the morning peak period and westbound during the evening peak period only.

Associated Plan(s):

Transit Development Plan

Neighborhood(s):

VARIOUS

Funding Notes: I66 Commuter Choice NVTC											
New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Previous Funding											
Regional Funding	655										655
Total Funding	655	0	0	0	0	0	0	0	0	0	655
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Planning FY 2022
- Design and Implementation FY 2023

Changes from Prior CIP:

New project



10. BUS STOP ACCESSIBILITY IMPROVEMENTS

Project Highlights:

- On-going program until all the County's 554 bus stops, previously identified as not being Americans with Disabilities Act (ADA) compliant, are updated.
- Approximately 271 bus stops have been made ADA compliant since FY 2014.

Associated Plan(s):

Transit Development Plan

Neighborhood(s):

VARIOUS

Funding Notes: Funding plan assumes 68% state capital reimbursement grants.

New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
State Funding	483	455	480	499	515	492	509	529	541	567	5,070
TCF - Commercial & Industrial Tax (C&I)			113	117	121	116	120	124	127	133	971
TCF - NVTA Local			114	117	121	115	119	124	127	134	971
Previous Funding											
TCF - Commercial & Industrial Tax (C&I)	140										140
TCF - NVTA Local	107	215									322
Other Previously Approved Funds	43										43
Total Funding	773	670	707	733	757	723	748	777	795	834	7,517
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Complete design & begin construction for approx. 25 bus stop improvements in each fiscal year

Project Links:

- <https://www.arlingtonva.us/Government/Projects/Project-Types/Uncategorised/Bus-Stop-Accessibility-Improvements>

Changes from Prior CIP:

This is an ongoing annual program adopted in prior CIPs.



11. BUS STOP AND SHELTER PROGRAM

Project Highlights:

- This program replaces existing bus shelters that are aging, installs new shelters where needed, and makes repairs and improvements.
- As of January 2022, Arlington County had 1,011 bus stops, 300 of which include bus shelters. Some locations have multiple shelters, resulting in a total of 315 shelters.
- Bus shelters have a useful life of 15 years, on average, but periodic repairs help extend life.

Associated Plan(s):

Transit Development Plan

Neighborhood(s):

VARIOUS

Funding Notes: Additional solid waste personnel labor and material will be required for cleaning new shelters and removing trash from new cans.

New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
State Funding	443	430	369	345	356	371	407	430	445	460	4,056
TCF - Commercial & Industrial Tax (C&I)			61	81	84	88	96	101	105	108	724
TCF - NVTA Local			61	81	84	87	96	102	105	108	724
Previous Funding											
TCF - Commercial & Industrial Tax (C&I)	169	82									251
TCF - NVTA Local	40	78									118
Other Previously Approved Funds		42	51								93
Total Funding	652	632	542	507	524	546	599	633	655	676	5,966
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Non-Personnel (\$)	125	129	133	137	141	145	149	153	157	161	1,430
Total Impact	125	129	133	137	141	145	149	153	157	161	1,430

Critical Milestones:

- Annual Goals to maintain state of good repair and meet projected demand:
- Complete 5-10 shelter replacements
- Install 3 new shelters

Project Links:

- <https://www.arlingtonva.us/Government/Projects/Project-Types/Uncategorised/Bus-Stop-and-Shelter-Program>



12. COURT HOUSE METRO STATION NEW ELEVATORS

Project Highlights:

- Court House Metrorail Station has only one street elevator to the mezzanine that is small, slow, and heavily used.
- Project will provide for design, engineering, and construction of two street level elevators (that will replace the current elevator and add an additional one) to the Court House Metrorail station mezzanine.
- Elevators will increase access to the station mezzanine and accommodate emergency services as well as those traveling with luggage, bicycles, strollers or by wheelchair.

Associated Plan(s):

Comprehensive Master Transportation Plan (MTP) for Arlington
Court House Sector Plan
Transit Development Plan

Neighborhood(s):

Courthouse

Funding Notes: New funding plan assumes FTA and state capital reimbursement grants. Other Previously Approved Funds includes Developer contributions that are from two approved site plans: \$1,554,712 from SP #404 (2401 Wilson Blvd.) and \$1,600,000 from SP #263 (2311 Wilson Blvd). Upon completion and acceptance of construction, Arlington County will turn over ownership of the elevators to WMATA. All new operating and maintenance costs that result from the addition of a second elevator will be covered by the Metrorail regionally allocated operating subsidy.

New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Federal Funding				346	4,665	9,774	5,945				20,730
State Funding				87	1,166	2,444	1,486				5,183
Previous Funding											
Other Previously Approved Funds	290	759	1,000	1,100							3,149
Total Funding	290	759	1,000	1,533	5,831	12,218	7,431	0	0	0	29,062
Operating Impact											
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Complete 100% Design FY 2026
- Start Construction FY 2026
- Complete Construction FY 2029

Changes from Prior CIP:

This project is a carryover project from prior CIP.



13. CRYSTAL CITY METRO STATION EAST ENTRANCE

Project Highlights:

- New entrance at the east end of the metro station to provide easier access from Crystal Drive, VRE Station, and Crystal Drive at 18th Street South.
- New entrance will include elevators in compliance with the Americans with Disabilities Act and stairs.
- This project will expand the walkshed for the station and connect high density commercial and residential development along Crystal Drive.

Associated Plan(s):

Comprehensive Master Transportation Plan (MTP) for Arlington
Crystal City Sector Plan
Transit Development Plan

Neighborhood(s):

Crystal City

Funding Notes: Funding plan consists of FTA, DRPT, VDOT, and SMART SCALE reimbursements. Other previously approved funding includes federal and state grants. Project costs to be updated following completion of 30% design. All new operating and maintenance costs that result from the opening and use of the second entrance will be covered by the Metrorail regionally allocated operating subsidy.

New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Federal Funding		2,328	29,483								31,811
State Funding		582	8,693								9,275
Tax Increment Financing (TIF)			4,650	1,093							5,743
Previous Funding											
TCF - Commercial & Industrial Tax (C&I)	171	81									252
TCF - NVTA Local		151	209								360
Regional Funding	1,853										1,853
Tax Increment Financing (TIF)			677								677
Other Previously Approved Funds	2,919	38,497									41,416
Total Funding	4,943	41,639	43,712	1,093	0	0	0	0	0	0	91,387
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Preliminary engineering and final design FY 2021 - FY 2024
- Construction FY 2023 - FY 2025
- Project Closeout FY 2026

Project Links:

- <https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Crystal-City-Metro-Station-Second-Entrance>

Changes from Prior CIP:

The Commonwealth of Virginia has invested \$82.5 million in state and federal transportation funding on this project as part of

the Amazon HQ2 infrastructure funding agreement. County Board approved the Interim Agreement with JBG Smith to develop 30% design in July 2020. The 30% design will be complete in fall 2022.



14. CRYSTAL CITY - POTOMAC YARD TRANSITWAY UPKEEP

Project Highlights:

- Investigate cause of the glass breakage on the Transitway shelters and implement shelter fix.
- Replace real time info signs/flags at all existing Transitway stations.
- Install barrier blocks at the sidewalk joints at the Transitway stations to prevent weeds growing in the joints.
- Install bird block netting for stations at S. Glebe, 33rd and 27th Streets to prevent bird nesting.
- Replace current flag signs for all existing Transitway stations.
- Investigate approaches for preventing cars entering transit lanes.
- Replace/repair as needed loose brick pavers at the Transitway stations.

Associated Plan(s):

Transit Development Plan

Neighborhood(s):

Crystal City

Funding Notes:

New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
State Funding	510	665									1,175
Tax Increment Financing (TIF)	240	314									554
Previous Funding											
Total Funding	750	979	0	0	0	0	0	0	0	0	1,729
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Personnel (\$)			3	3	3	3	3	3	3	3	24
Non-Personnel (\$)			20	20	20	20	20	20	20	20	160
Total Impact	0	0	23	23	23	23	23	23	23	23	184

Critical Milestones:

- Conduct structural engineering analysis FY 2023
- Start design, construction, and equipment replacement FY 2023
- Complete design, construction, and equipment replacement FY 2024

Project Links:

- <https://www.arlingtonva.us/Government/Projects/Project-Types/Uncategorised/Crystal-City-Potomac-Yard-Transitway>

Changes from Prior CIP:

New project



15. EAST FALLS CHURCH METRO STATION SECOND ENTRANCE

Project Highlights:

- Planning, designing and construction of a full second entrance to the East Falls Church Metrorail Station.
- This project will improve pedestrian access to the station.
- This project will be coordinated with the City of Falls Church.

Associated Plan(s):

East Falls Church Area Plan
Transit Development Plan

Neighborhood(s):

Arlington-East Falls Church

Funding Notes: The County anticipates submitting requests to external funding sources for design and construction, which will be reflected in the next CIP update.

New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
State Funding									200	200	400
TCF - NVTA Local									200	200	400
Previous Funding											
Total Funding	0	0	0	0	0	0	0	0	400	400	800
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Planning FY 2031-FY 2032



16. MOBILITY HUB PILOT

Project Highlights:

- Design and implementation a Mobility Hub Pilot in the Court House Plaza area.
- Pilot brings together various elements at one location including but not limited to: bus stops, shared mobility device corrals, bike parking, ADA compliant pedestrian facilities, wayfinding/information hubs, and parklets.
- Goal is to provide greater access to multimodal transportation and improve public infrastructure.

Associated Plan(s):

Transit Development Plan

Neighborhood(s):

Courthouse

Funding Notes:											
New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
TCF - Commercial & Industrial Tax (C&I)	150	515									665
Previous Funding											
Total Funding	150	515	0	0	0	0	0	0	0	0	665
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Design of the Mobility-Hub Pilot FY 2023
- Implementation of Mobility Hub Pilot FY 2024

Project Links:

- <https://www.arlingtonva.us/Government/Projects/Plans-Studies/Transportation-Plans-Studies/Mobility-Hub-Guidebook>

Changes from Prior CIP:

New project



17. PENTAGON CITY METRO STATION SECOND ELEVATOR

Project Highlights:

- Construction of a second street to mezzanine elevator to provide access to the Pentagon City Metro Station from the west side of South Hayes Street.
- Improves general access and compliance with the Americans with Disabilities Act (ADA).
- Provides back-up ADA access when the other elevator is out of service for repairs or maintenance.
- Construction contract awarded February 2021 and construction to be completed in FY23.

Associated Plan(s):

Comprehensive Master Transportation Plan (MTP) for Arlington
Pentagon Centre Site Guiding Principles
Pentagon City Master Development Plan
Pentagon City Planning Task Force Report
Transit Development Plan

Neighborhood(s):

Pentagon City

Funding Notes: All new operating and maintenance costs that result from the opening and use of the second elevator will be covered by the Metrorail regionally allocated operating subsidy.

New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
TCF - Commercial & Industrial Tax (C&I)	2,332										2,332
Previous Funding											
TCF - Commercial & Industrial Tax (C&I)	1,205										1,205
Total Funding	3,537	0	0	0	0	0	0	0	0	0	3,537
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Final Design Completed FY 2021
- Begin Construction FY 2022
- Complete Construction and Open FY 2023
- Project Closeout FY 2023

Project Links:

- <https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Pentagon-City-Metro-Station-Second-Elevator>

Changes from Prior CIP:

Milestone dates and costs reflect the current project schedule.



18. PRTN: ART FLEET EXPANSION

Project Highlights:

- This project covers the purchase of additional buses to support the 10-year service plan for ART.
- A portion of the fleet expansion will be dedicated to improving local bus service in the Premium Transit Network.
- In accordance with Board guidance future bus purchases are expected to be battery electric buses (BEB). However, as BEB technology and associated costs are still evolving, the CIP schedule represents a rough estimate.

Associated Plan(s):

Community Energy Plan
Transit Development Plan

Neighborhood(s):

VARIOUS

Funding Notes: New funding plan assumes 68% state capital reimbursement grants.

New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
State Funding				5,607		3,453					9,060
TCF - Commercial & Industrial Tax (C&I)				1,328		1,625					2,953
Previous Funding											
TCF - NVTA Local				1,311							1,311
Total Funding	0	0	0	8,246	0	5,078	0	0	0	0	13,324
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Procure 7 buses and related on-bus equipment FY 2026
- Procure 4 buses and related on-bus equipment FY 2028

Changes from Prior CIP:

This project was included in last CIP, but costs have been updated to reflect estimated BEB costs.



19. PRTN: COLUMBIA PIKE TRANSIT STATIONS

Project Highlights:

- Design and construction of 23 high-quality Transit Stations at 12 locations along Columbia Pike.
- Transit Stations will include shelters with seating, real-time information and near level boarding.
- The first 8 shelters are scheduled to be installed starting in spring/summer 2022 and completed in summer 2022.

Associated Plan(s):

Comprehensive Master Transportation Plan (MTP) for Arlington Transit Development Plan

Neighborhood(s):

Alcova Heights
Arlington Heights
Arlington View
Barcroft
Columbia Forest
Columbia Heights West
Douglas Park
Penrose

Funding Notes: Other previously approved funds include federal and state grants. Operations Costs include the cost for monthly electrical service from Virginia Dominion Energy and costs for routine cleaning of Transit Stations.

New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
TCF - Commercial & Industrial Tax (C&I)		2,037	934	215							3,186
Previous Funding											
Issued but Unspent Bonds	407										407
TCF - Commercial & Industrial Tax (C&I)	1,953	1,623									3,576
Other Previously Approved Funds	828										828
Total Funding	3,188	3,660	934	215	0	0	0	0	0	0	7,997
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Non-Personnel (\$)	58	82	110	138	150	155	159	164	169	170	1,355
Total Impact	58	82	110	138	150	155	159	164	169	170	1,355

Critical Milestones:

- Phase 1 construction completion - Glebe WB, Oakland WB, Barton WB, Four Mile Run EB FY 2022
- Phase 2 construction completion - Greenbrier E&W, Dinwiddie W & Columbus E FY 2023
- Phase 3 construction completion - Orme E&W FY 2023
- Phase 4 construction completion - Thomas E, Taylor W, George Mason E&W, Oakland E FY 2024

Project Links:

- <https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Columbia-Pike-Transit-Stations>

- Phase 5 construction completion - Walter Reed W, Barton E&W, Courthouse E&W, Scott E&W, Glebe E FY 2026

Changes from Prior CIP:

As a result of structural stability issues with a mockup of custom shelters, the County Board directed staff to proceed with prefabricated shelters in July 2021. Additionally, project phasing has been adjusted to better coordinate with the Columbia Pike Multimodal Streets project.



20. PRTN: OFF VEHICLE FARE COLLECTION

Project Highlights:

- Project involves regional coordination for the feasibility, planning, development, and implementation of fare collection technology to increase bus boarding speed.
- Regional joint planning study determined off-vehicle fare collection combined with all-door boarding offered greatest operational benefits.
- Project will consider installing rear door fare targets (to validate fare cards) to facilitate rear door boardings and continue evaluating off-vehicle fare solutions.

Associated Plan(s):

Comprehensive Master Transportation Plan (MTP) for Arlington Transit Development Plan

Neighborhood(s):

VARIOUS

Funding Notes: New funding plan assumes 50% state capital reimbursement.

New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
State Funding				254	966	509					1,729
TCF - Commercial & Industrial Tax (C&I)					83	509					592
Previous Funding											
Tax Increment Financing (TIF)		36	114	254	883						1,287
Total Funding	0	36	114	508	1,932	1,018	0	0	0	0	3,608
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Install new fareboxes and rear door targets Beginning FY 2024
- Work with WMATA and regional partners for technology, development, procurement, and installation FY 2022 - FY 2028



21. PRTN: TRANSIT ITS AND SECURITY PROGRAM

Project Highlights:

- This program is dedicated to the use of technology to improve transit operations and rider information systems and identify and mitigate agency security and safety issues. The plan for this program includes the items listed below.
- Consolidation of bus separate Computer-Aided Dispatch / Automatic Vehicle Location (CAD/AVL) and control computers reaching end of life into a single system to improve efficiency.
- Procurement of a business intelligence solution to consolidate disparate data sources into a single dashboard for operational and planning purposes.
- Transit Signal Priority (TSP) implementation for better running times of buses in congested corridors, particularly on Columbia Pike and Langston Blvd.
- Text-based system for real time bus arrival information on mobile phones.
- Preplanning for end-of-life replacements of current technology to maintain a state of good repair as required by FTA.
- Video recorded on buses allowing for enhanced safety of customers as well as bus operators.

Associated Plan(s):

Comprehensive Master Transportation Plan (MTP) for Arlington Transit Development Plan

Neighborhood(s):

VARIOUS

Funding Notes:											
New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
State Funding	601	844	526	494	116	121	124	128	43	44	3,041
TCF - Commercial & Industrial Tax (C&I)	70	198	124	116	28	29	30	30	10	11	646
TCF - NVTA Local	71	199	124	116	27	29	29	30	10	10	645
Previous Funding											
TCF - Commercial & Industrial Tax (C&I)	215										215
TCF - NVTA Local	153										153
Other Previously Approved Funds	428										428
Total Funding	1,538	1,241	774	726	171	179	183	188	63	65	5,128
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Personnel (\$)	2	2	2	2	2	2	2	2	2	2	20
Non-Personnel (\$)	147	254	266	269	271	386	388	389	392	392	3,154
Total Impact	149	256	268	271	273	388	390	391	394	394	3,174

Critical Milestones:

- Upgrade on board video system hard drive to 4TB SSD FY 2023
- Issue RFP for business intelligence automation FY 2023
- Deployment of TSP on Langston Blvd corridor FY 2023
- Issue RFP for text-based arrival system FY 2023
- Migrate APC (automatic passenger counter) system to cloud based system FY 2023
- Deployment of TSP on Columbia Pike corridor FY 2024
- Deployment of TSP on Glebe Road corridor FY 2025
- Deployment of TSP on Crystal City/Pentagon City corridor FY 2026

Changes from Prior CIP:

This program is ongoing from the prior CIP and includes updated schedule and cost estimates.

Project Links:

- <https://www.arlingtonva.us/Government/Projects/Project-Types/Uncategorised/Transit-ITS-and-Security-Program>



22. PRTN: TRANSITWAY EXTENSION TO PENTAGON CITY

Project Highlights:

- Extends Crystal City Potomac Yard transitway from Crystal City to Pentagon City.
- Will provide dedicated transit lanes, five new transit stations, traffic signal modifications, and sidewalk / curb improvements.
- Construction started in FY 2022 and expected to be completed in FY 2025.

Associated Plan(s):

Comprehensive Master Transportation Plan (MTP) for Arlington
Crystal City Sector Plan
Metropolitan Park Design Guidelines
Pentagon Centre Site Guiding Principles
Pentagon City Master Development Plan
Pentagon City Planning Task Force Report
Transit Development Plan

Neighborhood(s):

Arlington Ridge
Aurora Highlands
Crystal City
Pentagon City

Funding Notes: Other previously approved funds reflect state grants. Operations costs include the cost for monthly electrical service from Virginia Dominion Energy, communications costs for real time information, quarterly cleaning of stations, snow removal, and an allowance for unscheduled repairs.

New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
TCF - Commercial & Industrial Tax (C&I)	44	748	700								1,492
Previous Funding											
TCF - Commercial & Industrial Tax (C&I)	463										463
Regional Funding	3,306	8,583	5,185								17,074
Other Previously Approved Funds	3,568	2,739									6,307
Total Funding	7,381	12,070	5,885	0	0	0	0	0	0	0	25,336
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Non-Personnel (\$)		70	85	100	105	110	115	120	125	130	960
Total Impact	0	70	85	100	105	110	115	120	125	130	960

Critical Milestones:

- Final Design Segment I FY 2021
- Construction Segment I FY 2023
- Final Design Segment II FY 2023
- Construction Segment II FY 2025

Project Links:

- <https://www.arlingtonva.us/Government/Projects/Project-Types/Uncategorised/Transitway-Extension-to-Pentagon-City>

Changes from Prior CIP:

The Commonwealth of Virginia has invested \$6.2 million of non-general fund money on this project as part of the Amazon HQ2 infrastructure funding agreement.



23. PRTN: TRANSITWAY EXTENSION (POTOMAC AVE-ALEXANDRIA)

Project Highlights:

- This project will construct the third segment (Segment C) of the transitway serving the Crystal City / Potomac Yard corridor.
- It extends 600 feet between the Arlington County Line at Four Mile Run and South Glebe Road.
- Construction includes two new southbound travel lanes on Potomac Avenue and repurposing the two existing southbound travel lanes as transit-only lanes

Associated Plan(s):

- Comprehensive Master Transportation Plan (MTP) for Arlington
- Crystal City Sector Plan
- Potomac Yards Design Guidelines
- Transit Development Plan

Neighborhood(s):

- Arlington Ridge
- Crystal City
- Potomac Yard

Funding Notes: Other previously approved funds reflect state grants. It is assumed there are no additional operating costs for this project. There are no stations to maintain. The cost for enforcement, snow removal, streetlights, and pavement repair would constitute a negligible increase in the costs for maintaining the rest of the transitway.

New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Previous Funding											
Other Previously Approved Funds	353	2,884	2,800	1,459							7,496
Total Funding	353	2,884	2,800	1,459	0	0	0	0	0	0	7,496
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Design FY 2023
- Construction start FY 2025

Changes from Prior CIP:

The cost of project reduced in cost by \$0.9 million.



24. SHIRLINGTON BUS STATION EXPANSION

Project Highlights:

- Demand for more bus service is growing at the Shirlington Bus Station.
- Project focuses on adding bus bay(s) to Arlington County's Shirlington Station to meet future demand.

Associated Plan(s):

Transit Development Plan

Neighborhood(s):

Shirlington

Funding Notes: Minor operating costs anticipated for utilities, communications, snow removal, and cleaning.											
New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
State Funding						116	194	1,972			2,282
TCF - Commercial & Industrial Tax (C&I)	105					116	194	1,972			2,387
Previous Funding											
Total Funding	105	0	0	0	0	232	388	3,944	0	0	4,669
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Non-Personnel (\$)									6	6	12
Total Impact	0	0	0	0	0	0	0	0	6	6	12

Critical Milestones:

- Planning study to identify opportunities to address project needs FY 2023
- Engineering and final design FY 2029
- Construction FY 2030

Changes from Prior CIP:

This project is a carryover from the prior CIP.



25. TRANSIT STRATEGIC PLAN UPDATES

Project Highlights:

- Major update of Arlington County's Transit Development Plan (TDP) as required by the state every six years.

Associated Plan(s):

Comprehensive Master Transportation Plan (MTP) for Arlington Transit Development Plan

Neighborhood(s):

VARIOUS

Funding Notes:											
New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
State Funding	499						646				1,145
TCF - NVTA Local	16						646				662
Previous Funding											
TCF - NVTA Local	483										483
Total Funding	998	0	0	0	0	0	1,292	0	0	0	2,290
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Complete update of the Transit Strategic Plan FY 2023
- Complete next major update FY 2029

Changes from Prior CIP:

This is a carryover from prior CIP and includes the addition of a comprehensive operational analysis of ART services.



26. TRANSIT STRATEGIC PLAN NEW INITIATIVES

Project Highlights:

- Transit Strategic Plan, to be updated by June 2023, will identify the next cycle of investments which are not yet defined. Funding represents placeholders for to be identified projects. Allows staff to be responsive to emerging technologies and changes in travel patterns post-Covid.

Associated Plan(s):

Transit Development Plan

Neighborhood(s):

VARIOUS

Funding Notes:											
New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
State Funding					2,500	2,500	2,500	5,000	5,000	5,000	22,500
TCF - Commercial & Industrial Tax (C&I)					2,000	2,000	2,000	4,000	4,000	4,000	18,000
TCF - NVTA Local					500	500	500	1,000	1,000	1,000	4,500
Previous Funding											
Total Funding	0	0	0	0	5,000	5,000	5,000	10,000	10,000	10,000	45,000
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0