

TRANSPORTATION 10-YEAR CAPITAL IMPROVEMENT PLAN FY 2023 - FY 2032

PROGRAM NAME/ PROJECT NAME	Previous Funding	FY 2023 (000s)										FY 2024 (000s)									
		Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2023	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2024
		\$0.125 C&I Tax	NVTA 30% Local									\$0.125 C&I Tax	NVTA 30% Local								
PrTN: Columbia Pike Transit Stations	4,811	0	0	0	0	0	0	0	0	0	0	2,037	0	0	0	0	0	0	0	0	2,037
PrTN: Off Vehicle Fare Collection	1,287	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PrTN: Transit ITS and Security Program	796	70	71	0	0	0	0	0	601	0	742	198	199	0	0	0	0	844	0	0	1,241
PrTN: Transitway Extension to Pentagon City	23,844	44	0	0	0	0	0	0	0	0	44	748	0	0	0	0	0	0	0	0	748
PrTN: Transitway Extension (Potomac Ave-Alexandria)	7,496	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Shirlington Bus Station Expansion	0	105	0	0	0	0	0	0	0	0	105	0	0	0	0	0	0	0	0	0	0
Transit Strategic Plan Updates	483	0	16	0	0	0	0	0	499	0	515	0	0	0	0	0	0	0	0	0	0
Transit Strategic Plan New Initiatives	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSIT	199,329	2,701	1,099	240	0	0	0	0	2,615	150	6,805	5,052	6,060	314	9,849	0	0	2,328	25,984	5,414	55,001
Maintenance Capex																					
Bridge Maintenance	0	0	0	0	0	767	770	0	0	0	1,537	0	0	0	0	700	700	0	0	0	1,400
Curb & Gutter Missing Links	178	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0	0	65
ITS Device Replacement	229	0	0	0	0	0	0	0	0	0	0	0	0	0	291	150	0	0	0	0	441
Paving	11,845	0	0	0	0	1,549	0	0	0	0	1,549	0	0	0	0	1,595	7,200	0	0	0	8,795
Sidewalk, Curb, Gutter Proactive Zone Maintenance	2,300	0	0	0	0	0	0	0	0	0	0	0	0	0	300	0	0	0	0	0	300
Trail Light Maintenance Program	73	0	0	0	0	18	0	0	0	0	18	0	0	0	29	0	0	0	0	0	29
TOTAL MAINTENANCE CAPEX	14,625	0	0	0	0	2,334	770	0	0	0	3,104	0	0	0	0	2,915	8,115	0	0	0	11,030
TOTAL CAPITAL	453,728	8,269	3,037	914	0	3,697	1,010	1,665	2,815	185	21,592	20,048	10,252	2,824	9,978	4,758	9,020	6,739	29,184	7,929	100,732
Program Administration	0	2,593	878	316	0	0	0	0	0	0	3,787	2,671	904	325	0	0	0	0	0	0	3,900
Operating	0	3,555	3,239	0	0	0	0	0	0	0	6,794	4,754	3,327	0	1,400	0	0	0	0	0	9,481
Implementation Adjustment	(161,940)	(4,325)	(2,146)	(369)	0	(1,109)	(303)	(500)	(845)	(56)	(9,652)	(10,989)	(5,793)	(1,260)	(4,551)	(1,903)	(3,608)	(2,696)	(11,674)	(3,172)	(45,645)
TOTAL TRANSPORTATION PROGRAM	291,788	10,092	5,008	861	0	2,588	707	1,166	1,971	130	22,521	16,484	8,690	1,889	6,827	2,855	5,412	4,043	17,510	4,757	68,468

TRANSPORTATION 10-YEAR CAPITAL IMPROVEMENT PLAN FY 2023 - FY 2032

PROGRAM NAME/ PROJECT NAME	FY 2025 (000s)										FY 2026 (000s)									
	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2025	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2026
	\$0.125 C&I Tax	NVTA 30% Local									\$0.125 C&I Tax	NVTA 30% Local								
Complete Streets																				
Army Navy Country Club Trail	1,072	1,073	0	0	0	0	0	0	0	2,145	1,106	1,105	0	0	0	0	0	0	0	2,211
Army Navy Drive Complete Street	0	0	0	0	0	0	0	0	0	0	0	0	1,209	0	0	0	0	0	0	1,209
BIKEArlington	2,303	1,814	0	0	171	0	5,000	0	0	9,288	1,440	700	0	0	180	0	5,000	0	0	7,320
Boundary Channel Drive Interchange	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Bridge Renovation / Replacement	0	0	0	0	0	0	11,617	754	300	12,671	0	0	0	0	900	3,661	0	0	0	4,561
Capital Bikeshare	787	613	0	0	0	0	0	0	0	1,400	822	386	0	0	0	0	0	0	0	1,208
Columbia Pike Streets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Crystal City, Pentagon City, Potomac Yard Streets	2,652	0	6,632	1,000	0	0	0	0	0	10,284	27	0	7,372	3,775	0	0	0	0	0	11,174
Improvements Outside Major Corridors	2,074	1,625	0	0	0	0	2,494	0	0	6,193	5,819	1,195	0	0	0	0	4,301	0	0	11,315
Intelligent Transportation Systems	235	268	0	0	0	0	0	0	0	503	298	276	0	0	0	0	0	0	0	574
Langston Blvd Multimodal Improvements	450	50	0	0	0	0	0	0	0	500	900	100	0	0	0	0	0	0	0	1,000
Neighborhood Complete Streets	0	785	0	0	100	420	0	0	0	1,305	0	805	0	0	100	430	0	0	0	1,335
Parking Meters	0	0	0	0	300	0	0	0	0	300	0	0	0	0	300	0	0	0	0	300
Parking Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	455	0	0	0	0	0	455
Rosslyn-Ballston Arterial Street Improvements	7,633	0	0	2,307	0	0	0	653	745	11,338	8,236	0	0	5,737	0	0	2,732	2,196	2,197	21,098
Strategic Network Analysis and Planning	0	466	0	0	0	0	0	0	0	466	0	596	0	0	0	0	0	0	0	596
Street Lighting	424	0	0	0	1,000	260	0	0	0	1,684	468	0	0	0	1,000	220	0	0	0	1,688
Street Safety Improvements (SSI)	205	596	0	0	530	0	0	0	0	1,331	210	757	0	0	492	0	0	0	0	1,459
Transportation Asset Management	0	0	0	0	160	0	0	0	0	160	0	0	0	0	164	0	0	0	0	164
Transportation Systems & Traffic Signals	816	1,424	0	0	400	500	0	0	0	3,140	1,037	1,502	0	0	400	600	0	0	0	3,539
WALKArlington	500	161	0	0	100	200	2,000	0	0	2,961	750	161	0	0	100	200	3,000	0	0	4,211
TOTAL COMPLETE STREETS	19,151	8,875	6,632	3,307	2,761	1,380	21,111	1,407	1,045	65,669	21,113	7,583	8,581	9,512	3,191	2,350	18,694	2,196	2,197	75,417
Transit																				
Army Navy Drive Transit Center	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ART Bus Fareboxes Upgrade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ART Fleet & Equipment Replacement	0	0	0	0	0	0	0	0	0	0	0	1,532	0	0	0	0	6,509	1,532	0	9,573
ART Operations and Maintenance Facility	13,211	0	0	0	0	0	0	13,210	0	26,421	505	0	0	0	0	0	505	0	0	1,010
ART O&M Facility Electrification Phase 2	0	0	0	0	0	0	0	0	0	0	6,000	0	0	0	0	0	6,000	0	0	12,000
Ballston Multimodal Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Ballston-MU Metrorail Station West Entrance	0	0	0	37,438	0	0	0	0	0	37,438	21,461	0	0	37,213	0	0	0	0	0	58,674
Bus Bay Expansion-East Falls Church Metro Station	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Bus-Only HOV Lane on US 29 Rosslyn	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Bus Stop Accessibility Improvements	113	114	0	0	0	0	0	480	0	707	117	117	0	0	0	0	0	499	0	733
Bus Stop and Shelter Program	61	61	0	0	0	0	0	369	0	491	81	81	0	0	0	0	0	345	0	507
Court House Metro Station New Elevators	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	346	87	0	433
Crystal City Metro Station East Entrance	0	0	4,650	0	0	0	29,483	8,693	0	42,826	0	0	1,093	0	0	0	0	0	0	1,093
Crystal City - Potomac Yard Transitway Upkeep	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
East Falls Church Metro Station Second Entrance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mobility Hub Pilot	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Pentagon City Metro Station Second Elevator	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PrTN: ART Fleet Expansion	0	0	0	0	0	0	0	0	0	0	1,328	0	0	0	0	0	5,607	0	0	6,935

TRANSPORTATION 10-YEAR CAPITAL IMPROVEMENT PLAN FY 2023 - FY 2032

PROGRAM NAME/ PROJECT NAME	FY 2025 (000s)										FY 2026 (000s)									
	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2025	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2026
	\$0.125 C&I Tax	NVTA 30% Local									\$0.125 C&I Tax	NVTA 30% Local								
PrTN: Columbia Pike Transit Stations	934	0	0	0	0	0	0	0	0	934	215	0	0	0	0	0	0	0	0	215
PrTN: Off Vehicle Fare Collection	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	254	0	0	254
PrTN: Transit ITS and Security Program	124	124	0	0	0	0	0	526	0	774	116	116	0	0	0	0	494	0	0	726
PrTN: Transitway Extension to Pentagon City	700	0	0	0	0	0	0	0	0	700	0	0	0	0	0	0	0	0	0	0
PrTN: Transitway Extension (Potomac Ave-Alexandria)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Shirlington Bus Station Expansion	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transit Strategic Plan Updates	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transit Strategic Plan New Initiatives	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSIT	15,143	299	4,650	37,438	0	0	29,483	23,278	0	110,291	29,823	1,846	1,093	37,213	0	0	346	20,300	1,532	92,153
Maintenance Capex																				
Bridge Maintenance	0	0	0	0	721	720	0	0	0	1,441	0	0	0	0	743	745	0	0	0	1,488
Curb & Gutter Missing Links	0	0	0	0	0	130	0	0	0	130	0	0	0	0	130	0	0	0	0	130
ITS Device Replacement	0	0	0	0	287	150	0	0	0	437	0	0	0	0	301	150	0	0	0	451
Paving	0	0	0	0	1,643	12,590	0	0	0	14,233	0	0	0	0	1,692	12,590	0	0	0	14,282
Sidewalk, Curb, Gutter Proactive Zone Maintenance	0	0	0	0	309	720	0	0	0	1,029	0	0	0	0	318	745	0	0	0	1,063
Trail Light Maintenance Program	0	0	0	0	54	0	0	0	0	54	0	0	0	0	54	0	0	0	0	54
TOTAL MAINTENANCE CAPEX	0	0	0	0	3,014	14,310	0	0	0	17,324	0	0	0	0	3,108	14,360	0	0	0	17,468
TOTAL CAPITAL	34,294	9,174	11,282	40,745	5,775	15,690	50,594	24,685	1,045	193,284	50,936	9,429	9,674	46,725	6,299	16,710	19,040	22,496	3,729	185,038
Program Administration	2,751	931	335	0	0	0	0	0	0	4,017	2,834	959	345	0	0	0	0	0	0	4,138
Operating	4,992	3,357	0	1,442	0	0	0	0	0	9,791	10,088	3,543	0	2,840	0	0	0	0	0	16,471
Implementation Adjustment	(16,815)	(5,385)	(4,647)	(16,875)	(2,310)	(6,276)	(20,238)	(9,874)	(418)	(82,837)	(12,772)	(2,786)	(2,004)	(9,913)	(1,260)	(3,342)	(3,808)	(4,499)	(746)	(41,129)
TOTAL TRANSPORTATION PROGRAM	25,222	8,077	6,970	25,312	3,465	9,414	30,356	14,811	627	124,255	51,086	11,145	8,015	39,652	5,039	13,368	15,232	17,997	2,983	164,518

TRANSPORTATION 10-YEAR CAPITAL IMPROVEMENT PLAN FY 2023 - FY 2032

PROGRAM NAME/ PROJECT NAME	FY 2027 (000s)										FY 2028 (000s)									
	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2027	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2028
	\$0.125 C&I Tax	NVTA 30% Local									\$0.125 C&I Tax	NVTA 30% Local								
Complete Streets																				
Army Navy Country Club Trail	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Army Navy Drive Complete Street	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BIKEArlington	347	325	0	0	191	0	3,000	0	0	3,863	500	500	0	3,000	196	0	348	0	0	4,544
Boundary Channel Drive Interchange	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Bridge Renovation / Replacement	0	0	0	0	0	450	0	0	0	450	0	0	0	0	0	495	0	550	0	1,045
Capital Bikeshare	900	738	0	0	0	0	0	0	0	1,638	861	805	0	0	0	0	0	0	0	1,666
Columbia Pike Streets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Crystal City, Pentagon City, Potomac Yard Streets	2,024	0	5,594	11,583	0	0	0	0	0	19,201	2,243	0	9,501	1,642	0	0	0	0	0	13,386
Improvements Outside Major Corridors	3,320	3,789	0	0	0	0	3,939	0	0	11,048	2,261	522	0	0	0	0	736	0	0	3,519
Intelligent Transportation Systems	307	904	0	0	0	0	0	0	0	1,211	314	990	0	0	0	0	0	0	0	1,304
Langston Blvd Multimodal Improvements	2,400	100	0	0	0	0	0	2,500	0	5,000	2,300	200	0	0	0	0	2,500	0	0	5,000
Neighborhood Complete Streets	0	922	0	0	100	445	0	0	0	1,467	0	939	0	0	101	660	0	0	0	1,700
Parking Meters	0	0	0	0	300	0	0	0	0	300	0	0	0	0	300	0	0	0	0	300
Parking Technology	0	0	0	0	470	0	0	0	0	470	0	0	0	0	480	0	0	0	0	480
Rosslyn-Ballston Arterial Street Improvements	3,208	0	0	3,701	0	0	2,814	5,272	6,124	21,119	3,693	0	0	0	0	0	6,019	0	1,505	11,217
Strategic Network Analysis and Planning	0	647	0	0	0	0	0	0	0	647	0	667	0	0	0	0	0	0	0	667
Street Lighting	484	0	0	0	1,000	225	0	0	0	1,709	499	0	0	0	1,000	230	0	0	0	1,729
Street Safety Improvements (SSI)	216	780	0	0	506	0	0	0	0	1,502	223	803	0	0	522	0	0	0	0	1,548
Transportation Asset Management	0	0	0	0	169	0	0	0	0	169	0	0	0	0	202	0	0	0	0	202
Transportation Systems & Traffic Signals	600	1,688	0	0	308	280	0	0	0	2,876	779	1,754	0	0	229	200	0	0	0	2,962
WALKArlington	0	161	0	0	100	200	0	0	0	461	0	161	0	0	100	200	0	0	0	461
TOTAL COMPLETE STREETS	13,806	10,054	5,594	15,284	3,144	1,600	9,753	7,772	6,124	73,131	13,673	7,341	9,501	4,642	3,130	1,785	7,103	3,050	1,505	51,730
Transit																				
Army Navy Drive Transit Center	0	0	0	0	0	0	0	0	34	34	0	0	0	0	0	0	0	0	35	35
ART Bus Fareboxes Upgrade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ART Fleet & Equipment Replacement	0	1,578	0	0	0	0	0	6,705	1,578	9,861	0	0	0	0	0	0	0	0	0	0
ART Operations and Maintenance Facility	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ART O&M Facility Electrification Phase 2	4,000	0	0	0	0	0	0	4,000	0	8,000	0	0	0	0	0	0	0	0	0	0
Ballston Multimodal Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Ballston-MU Metrorail Station West Entrance	10,461	0	0	0	0	0	0	0	6,865	17,326	0	0	0	0	0	0	0	0	0	0
Bus Bay Expansion-East Falls Church Metro Station	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Bus-Only HOV Lane on US 29 Rosslyn	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Bus Stop Accessibility Improvements	121	121	0	0	0	0	0	515	0	757	116	115	0	0	0	0	0	492	0	723
Bus Stop and Shelter Program	84	84	0	0	0	0	0	356	0	524	88	87	0	0	0	0	0	371	0	546
Court House Metro Station New Elevators	0	0	0	0	0	0	4,665	1,166	0	5,831	0	0	0	0	0	0	9,774	2,444	0	12,218
Crystal City Metro Station East Entrance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Crystal City - Potomac Yard Transitway Upkeep	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
East Falls Church Metro Station Second Entrance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mobility Hub Pilot	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Pentagon City Metro Station Second Elevator	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PrTN: ART Fleet Expansion	0	0	0	0	0	0	0	0	0	0	1,625	0	0	0	0	0	0	3,453	0	5,078

TRANSPORTATION 10-YEAR CAPITAL IMPROVEMENT PLAN FY 2023 - FY 2032

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	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2027	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2028
	\$0.125 C&I Tax	NVTA 30% Local									\$0.125 C&I Tax	NVTA 30% Local								
PrTN: Columbia Pike Transit Stations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PrTN: Off Vehicle Fare Collection	83	0	0	0	0	0	0	966	0	1,049	509	0	0	0	0	0	0	509	0	1,018
PrTN: Transit ITS and Security Program	28	27	0	0	0	0	0	116	0	171	29	29	0	0	0	0	0	121	0	179
PrTN: Transitway Extension to Pentagon City	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PrTN: Transitway Extension (Potomac Ave-Alexandria)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Shirlington Bus Station Expansion	0	0	0	0	0	0	0	0	0	0	116	0	0	0	0	0	0	116	0	232
Transit Strategic Plan Updates	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transit Strategic Plan New Initiatives	2,000	500	0	0	0	0	0	2,500	0	5,000	2,000	500	0	0	0	0	0	2,500	0	5,000
TOTAL TRANSIT	16,777	2,310	0	0	0	0	4,665	16,324	8,477	48,553	4,483	731	0	0	0	0	9,774	10,006	35	25,029
Maintenance Capex																				
Bridge Maintenance	0	0	0	0	765	765	0	0	0	1,530	0	0	0	0	788	790	0	0	0	1,578
Curb & Gutter Missing Links	0	0	0	0	0	135	0	0	0	135	0	0	0	0	0	140	0	0	0	140
ITS Device Replacement	0	0	0	0	314	150	0	0	0	464	0	0	0	0	328	150	0	0	0	478
Paving	0	0	0	0	1,743	12,590	0	0	0	14,333	0	0	0	0	1,795	12,590	0	0	0	14,385
Sidewalk, Curb, Gutter Proactive Zone Maintenance	0	0	0	0	328	765	0	0	0	1,093	0	0	0	0	338	790	0	0	0	1,128
Trail Light Maintenance Program	0	0	0	0	56	0	0	0	0	56	0	0	0	0	58	0	0	0	0	58
TOTAL MAINTENANCE CAPEX	0	0	0	0	3,206	14,405	0	0	0	17,611	0	0	0	0	3,307	14,460	0	0	0	17,767
TOTAL CAPITAL	30,583	12,364	5,594	15,284	6,350	16,005	14,418	24,096	14,601	139,295	18,156	8,072	9,501	4,642	6,437	16,245	16,877	13,056	1,540	94,526
Program Administration	2,919	988	355	0	0	0	0	0	0	4,262	3,007	1,018	366	0	0	0	0	0	0	4,391
Operating	10,349	3,761	0	2,925	0	0	0	0	0	17,035	10,861	3,958	0	3,013	0	0	0	0	0	17,832
Implementation Adjustment	(2,017)	(787)	(274)	(838)	(292)	(736)	(663)	(1,108)	(672)	(7,387)	(320)	(130)	(99)	(77)	(64)	(162)	(169)	(131)	(15)	(1,167)
TOTAL TRANSPORTATION PROGRAM	41,834	16,326	5,675	17,371	6,058	15,269	13,755	22,988	13,929	153,205	31,704	12,918	9,768	7,578	6,373	16,083	16,708	12,925	1,525	115,582

TRANSPORTATION 10-YEAR CAPITAL IMPROVEMENT PLAN FY 2023 - FY 2032

PROGRAM NAME/ PROJECT NAME	FY 2029 (000s)										FY 2030 (000s)									
	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2029	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2030
	\$0.125 C&I Tax	NVTA 30% Local									\$0.125 C&I Tax	NVTA 30% Local								
PrTN: Columbia Pike Transit Stations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PrTN: Off Vehicle Fare Collection	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PrTN: Transit ITS and Security Program	30	29	0	0	0	0	0	124	0	183	30	30	0	0	0	0	0	128	0	188
PrTN: Transitway Extension to Pentagon City	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PrTN: Transitway Extension (Potomac Ave-Alexandria)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Shirlington Bus Station Expansion	194	0	0	0	0	0	0	194	0	388	1,972	0	0	0	0	0	0	1,972	0	3,944
Transit Strategic Plan Updates	0	646	0	0	0	0	0	646	0	1,292	0	0	0	0	0	0	0	0	0	0
Transit Strategic Plan New Initiatives	2,000	500	0	0	0	0	0	2,500	0	5,000	4,000	1,000	0	0	0	0	0	5,000	0	10,000
TOTAL TRANSIT	2,440	4,110	0	0	0	0	5,945	17,424	2,720	32,639	6,227	1,256	0	0	0	0	8,059	0	15,542	
Maintenance Capex																				
Bridge Maintenance	0	0	0	0	811	810	0	0	0	1,621	0	0	0	0	836	835	0	0	0	1,671
Curb & Gutter Missing Links	0	0	0	0	0	145	0	0	0	145	0	0	0	0	0	150	0	0	0	150
ITS Device Replacement	0	0	0	0	342	150	0	0	0	492	0	0	0	0	360	150	0	0	0	510
Paving	0	0	0	0	1,849	12,590	0	0	0	14,439	0	0	0	0	1,904	12,590	0	0	0	14,494
Sidewalk, Curb, Gutter Proactive Zone Maintenance	0	0	0	0	348	810	0	0	0	1,158	0	0	0	0	358	835	0	0	0	1,193
Trail Light Maintenance Program	0	0	0	0	60	0	0	0	0	60	0	0	0	0	62	0	0	0	0	62
TOTAL MAINTENANCE CAPEX	0	0	0	0	3,410	14,505	0	0	0	17,915	0	0	0	0	3,520	14,560	0	0	0	18,080
TOTAL CAPITAL	15,974	14,034	6,260	3,000	6,763	17,215	12,578	21,499	6,488	103,811	19,832	10,141	15,523	3,500	6,761	17,340	0	14,659	7,982	95,738
Program Administration	3,097	1,049	377	0	0	0	0	0	0	4,523	3,190	1,080	388	0	0	0	0	0	0	4,658
Operating	11,379	4,159	0	3,103	0	0	0	0	0	18,641	11,905	4,396	0	3,197	0	0	0	0	0	19,498
Implementation Adjustment	(305)	(192)	(66)	(61)	(68)	(172)	(126)	(215)	(65)	(1,270)	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSPORTATION PROGRAM	30,146	19,050	6,571	6,042	6,695	17,043	12,452	21,284	6,423	125,705	34,927	15,617	15,911	6,697	6,761	17,340	0	14,659	7,982	119,894

TRANSPORTATION 10-YEAR CAPITAL IMPROVEMENT PLAN FY 2023 - FY 2032

PROGRAM NAME/ PROJECT NAME	FY 2031 (000s)										FY 2032 (000s)									
	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2031	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2032
	\$0.125 C&I Tax	NVTA 30% Local									\$0.125 C&I Tax	NVTA 30% Local								
PrTN: Columbia Pike Transit Stations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PrTN: Off Vehicle Fare Collection	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PrTN: Transit ITS and Security Program	10	10	0	0	0	0	0	43	0	63	11	10	0	0	0	0	0	44	0	65
PrTN: Transitway Extension to Pentagon City	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PrTN: Transitway Extension (Potomac Ave-Alexandria)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Shirlington Bus Station Expansion	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transit Strategic Plan Updates	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transit Strategic Plan New Initiatives	4,000	1,000	0	0	0	0	0	5,000	0	10,000	4,000	1,000	0	0	0	0	0	5,000	0	10,000
TOTAL TRANSIT	4,242	4,549	0	0	0	0	0	19,434	3,107	31,332	4,252	1,452	0	0	0	0	0	6,271	0	11,975
Maintenance Capex																				
Bridge Maintenance	0	0	0	0	861	860	0	0	0	1,721	0	0	0	0	887	885	0	0	0	1,772
Curb & Gutter Missing Links	0	0	0	0	0	155	0	0	0	155	0	0	0	0	0	160	0	0	0	160
ITS Device Replacement	0	0	0	0	377	150	0	0	0	527	0	0	0	0	393	150	0	0	0	543
Paving	0	0	0	0	1,962	12,590	0	0	0	14,552	0	0	0	0	2,020	12,590	0	0	0	14,610
Sidewalk, Curb, Gutter Proactive Zone Maintenance	0	0	0	0	369	860	0	0	0	1,229	0	0	0	0	380	885	0	0	0	1,265
Trail Light Maintenance Program	0	0	0	0	64	0	0	0	0	64	0	0	0	0	66	0	0	0	0	66
TOTAL MAINTENANCE CAPEX	0	0	0	0	3,633	14,615	0	0	0	18,248	0	0	0	0	3,746	14,670	0	0	0	18,416
TOTAL CAPITAL	20,588	13,858	9,184	4,000	6,922	15,930	0	22,434	3,107	96,023	22,391	10,770	4,240	4,000	7,088	15,990	0	6,271	0	70,750
Program Administration	3,286	1,112	400	0	0	0	0	0	0	4,798	3,385	1,145	412	0	0	0	0	0	0	4,942
Operating	12,440	4,641	0	3,292	0	0	0	0	0	20,373	12,980	4,859	0	3,391	0	0	0	0	0	21,230
Implementation Adjustment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSPORTATION PROGRAM	36,314	19,611	9,584	7,292	6,922	15,930	0	22,434	3,107	121,194	38,756	16,774	4,652	7,391	7,088	15,990	0	6,271	0	96,922

PROGRAM NAME/ PROJECT NAME	Funding Through 2032	Total Project Cost
Complete Streets		
Army Navy Country Club Trail	4,893	5,101
Army Navy Drive Complete Street	3,533	16,092
BIKEArlington	54,273	N/A
Boundary Channel Drive Interchange	481	17,570
Bridge Renovation / Replacement	32,013	N/A
Capital Bikeshare	15,609	N/A
Columbia Pike Streets	0	153,532
Crystal City, Pentagon City, Potomac Yard Streets	101,207	N/A
Improvements Outside Major Corridors	61,869	N/A
Intelligent Transportation Systems	9,907	N/A
Langston Blvd Multimodal Improvements	22,250	
Neighborhood Complete Streets	14,910	N/A
Parking Meters	2,880	N/A
Parking Technology	3,635	N/A
Rosslyn-Ballston Arterial Street Improvements	110,349	N/A
Strategic Network Analysis and Planning	5,249	N/A
Street Lighting	16,914	N/A
Street Safety Improvements (SSI)	13,801	N/A
Transportation Asset Management	1,843	N/A
Transportation Systems & Traffic Signals	25,981	N/A
WALKArlington	12,909	N/A
TOTAL COMPLETE STREETS	514,506	N/A
Transit		
Army Navy Drive Transit Center	219	
ART Bus Fareboxes Upgrade	79	453
ART Fleet & Equipment Replacement	90,699	64,380
ART Operations and Maintenance Facility	27,685	64,380
ART O&M Facility Electrification Phase 2	20,000	N/A
Ballston Multimodal Improvements	0	8,817
Ballston-MU Metrorail Station West Entrance	123,287	140,000
Bus Bay Expansion-East Falls Church Metro Station	1,747	9,074
Bus-Only HOV Lane on US 29 Rosslyn	0	710
Bus Stop Accessibility Improvements	7,012	N/A
Bus Stop and Shelter Program	5,504	N/A
Court House Metro Station New Elevators	25,913	29,153
Crystal City Metro Station East Entrance	46,829	94,891
Crystal City - Potomac Yard Transitway Upkeep	1,729	1,729
East Falls Church Metro Station Second Entrance	800	
Mobility Hub Pilot	665	665
Pentagon City Metro Station Second Elevator	2,332	10,450
PrTN: ART Fleet Expansion	12,013	N/A

PROGRAM NAME/ PROJECT NAME	Funding Through 2032	Total Project Cost
PrTN: Columbia Pike Transit Stations	3,186	14,635
PrTN: Off Vehicle Fare Collection	2,321	3,610
PrTN: Transit ITS and Security Program	4,332	N/A
PrTN: Transitway Extension to Pentagon City	1,492	27,667
PrTN: Transitway Extension (Potomac Ave-Alexandria)	0	7,535
Shirlington Bus Station Expansion	4,669	4,669
Transit Strategic Plan Updates	1,807	N/A
Transit Strategic Plan New Initiatives	45,000	N/A
TOTAL TRANSIT	429,320	N/A
Maintenance Capex		
Bridge Maintenance	15,759	N/A
Curb & Gutter Missing Links	1,210	N/A
ITS Device Replacement	4,343	N/A
Paving	125,672	N/A
Sidewalk, Curb, Gutter Proactive Zone Maintenance	9,458	N/A
Trail Light Maintenance Program	521	N/A
TOTAL MAINTENANCE CAPEX	156,963	0
TOTAL CAPITAL	1,100,789	N/A
Program Administration	43,416	N/A
Operating	157,146	N/A
Implementation Adjustment	(189,088)	N/A
TOTAL TRANSPORTATION PROGRAM	1,112,263	N/A

PROGRAM NAME/ PROJECT NAME	Breakdown of Previous Funding by Project									
	Previous Funding Total	GO Bonds		Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	State	Federal	PAYG / Other
		Unissued	Issued Unspent	\$0.125 C&I Tax	NVTA 30% Local					
Complete Streets										
Army Navy Country Club Trail	21	0	4	0	17	0	0			
Army Navy Drive Complete Street	10,837	0	0	0	0	0	10,000			837
BIKEArlington	1,515	0	528	333	80	140	0		414	20
Boundary Channel Drive Interchange	2,640	0	0	0	0	1,502	1,138			
Bridge Renovation / Replacement	16,514	0	740	444	0	0	0	1,715		13,615
Capital Bikeshare	1,167	0	0	222	945	0	0			
Columbia Pike Streets	108,569	0	0	99,569	0	0	9,000			
Crystal City, Pentagon City, Potomac Yard Streets	36,091	0	0	7,803	0	14,677	6,648	1,393	5,570	
Improvements Outside Major Corridors	12,960	0	550	1,649	8,589	100	0	1,111	457	504
Intelligent Transportation Systems	14,008	0	0	490	1,770	0	11,748			
Langston Blvd Multimodal Improvements	0	0	0	0	0	0	0			
Neighborhood Complete Streets	1,350	0	65	0	1,058	0	0			227
Parking Meters	100	0	0	0	0	0	0			100
Parking Technology	5,587	0	0	0	0	0	0	5,212		375
Rosslyn-Ballston Arterial Street Improvements	7,266	0	0	6,111	0	0	0			1,155
Strategic Network Analysis and Planning	1,214	0	0	152	1,062	0	0			
Street Lighting	3,231	0	765	1,245	0	214	0			1,007
Street Safety Improvements (SSI)	2,374	0	432	485	527	0	0			930
Transportation Asset Management	554	0	10	0	0	0	0			544
Transportation Systems & Traffic Signals	10,133	0	808	0	6,652	0	0	780		1,893
WALKArlington	3,643	0	172	158	2,344	0	0		529	440
TOTAL COMPLETE STREETS	239,774	0	4,074	118,661	23,044	16,633	38,534	10,211	6,970	21,647
Transit										
Army Navy Drive Transit Center	0	0	0	0	0	0	0			
ART Bus Fareboxes Upgrade	272	0	0	0	272	0	0			
ART Fleet & Equipment Replacement	13,660	0	0	31	4,340	0	0	9,289		
ART Operations and Maintenance Facility	63,405	0	0	2,951	138	0	35,205	20,611		4,500
ART O&M Facility Electrification Phase 2	0	0	0	0	0	0	0			
Ballston Multimodal Improvements	1,278	0	0	1,278	0	0	0			
Ballston-MU Metrorail Station West Entrance	24,182	0	0	0	0	0	9,663	10,000		4,519
Bus Bay Expansion-East Falls Church Metro Station	5,970	0	0	0	0	0	4,280	1,690		
Bus-Only HOV Lane on US 29 Rosslyn	655	0	0	0	0	0	655			
Bus Stop Accessibility Improvements	505	0	0	140	322	0	0	43		
Bus Stop and Shelter Program	462	0	0	251	118	0	0			93
Court House Metro Station New Elevators	3,149	0	0	0	0	0	0			3,149
Crystal City Metro Station East Entrance	44,558	0	0	252	360	677	1,853	20,708	20,708	
Crystal City - Potomac Yard Transitway Upkeep	0	0	0	0	0	0	0			
East Falls Church Metro Station Second Entrance	0	0	0	0	0	0	0			
Mobility Hub Pilot	0	0	0	0	0	0	0			
Pentagon City Metro Station Second Elevator	1,205	0	0	1,205	0	0	0			
PrTN: ART Fleet Expansion	1,311	0	0	0	1,311	0	0			

PROGRAM NAME/ PROJECT NAME	Breakdown of Previous Funding by Project									
	Previous Funding Total	GO Bonds		Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	State	Federal	PAYG / Other
		Unissued	Issued Unspent	\$0.125 C&I Tax	NVTA 30% Local					
PrTN: Columbia Pike Transit Stations	4,811	0	407	3,576	0	0	0	71	757	
PrTN: Off Vehicle Fare Collection	1,287	0	0	0	0	1,287	0			
PrTN: Transit ITS and Security Program	796	0	0	215	153	0	0	428		
PrTN: Transitway Extension to Pentagon City	23,844	0	0	463	0	0	17,074	6,307		
PrTN: Transitway Extension (Potomac Ave-Alexandria)	7,496	0	0	0	0	0	0	7,496		
Shirlington Bus Station Expansion	0	0	0	0	0	0	0			
Transit Strategic Plan Updates	483	0	0	0	483	0	0			
Transit Strategic Plan New Initiatives	0	0	0	0	0	0	0			
TOTAL TRANSIT	199,329	0	407	10,362	7,497	1,964	68,730	76,643	21,465	12,261
Maintenance Capex										
Bridge Maintenance	0	0	0	0	0	0	0			
Curb & Gutter Missing Links	178	0	0	0	0	0	0			178
ITS Device Replacement	229	0	0	0	0	0	0			229
Paving	11,845	10,000	1,500	0	0	0	0			345
Sidewalk, Curb, Gutter Proactive Zone Maintenance	2,300	0	1,250	0	0	0	0			1,050
Trail Light Maintenance Program	73	0	0	0	0	0	0			73
TOTAL MAINTENANCE CAPEX	14,625	10,000	2,750	0	0	0	0	0	0	1,875
TOTAL CAPITAL	453,728	10,000	7,231	129,023	30,541	18,597	107,264	86,854	28,435	35,783
Program Administration	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Implementation Adjustment	(161,940)	(3,569)	(2,581)	(46,050)	(10,900)	(6,637)	(38,284)	(30,999)	(10,149)	(12,771)
TOTAL TRANSPORTATION PROGRAM	291,788	6,431	4,650	82,973	19,641	11,960	68,980	55,855	18,286	23,012