

Proposed Capital Improvement Plan (CIP)

FY 2027 – FY 2036

Submission of a 10-Year
Plan for Transportation



Transportation Advancing County Goals

Arlington County Multimodal Transportation Plan

The County Board endorsed a new vision and goals to guide Arlington's transportation system into the future (July 2025). Strategies and draft policy is open for public comment now, with adoption of a comprehensive set of policy guidance in fall 2026.

Goals:

Equitable and Inclusive

Livable

Reliable

Safe

Sustainable

Transparent and Accountable

Biophilia

**Community
Energy Plan**

Equity Resolution

Vision Zero 2030

Highlights and Key Takeaways

- On-going and major projects / initiatives in the 2027 – 2036 timeframe
 - Complete Streets: Crystal City/Pentagon City transformation, Core of Rosslyn projects begin, Langston Boulevard studies commence; bicycle connections throughout County
 - Transit: Crystal City 2nd Entrance & Transitway Extension completion, Ballston West Entrance
- Vision Zero goals embedded in Complete Street projects as well as the Street Safety Improvements program
- PAYG and Bond requests limited to State of Good Repair (SGR), bridges
- Funding for multimodal studies, but not for implementing recommendations
- Revenues challenges are a defining aspect of this CIP
 - Over \$100M lost in TCF and TIF revenues vs. FY25 Adopted CIP; translates into a 30%-35% loss of local funding to programs
 - Shift to greater reliance on external competitive sources for future capital projects
 - Keep local funds focused on ongoing programs, operations, and program support
 - Bond TCF, both C&I and NVTA Local

Funding Sources *In addition to PAYG and GO Bonds*

	Funding Source	Restrictions on Use of Funding	Eligible Projects
Local Funds	Transportation Capital Fund (TCF) – Commercial and Industrial (C&I) Tax	New or enhanced road / transit improvements that add capacity, service, or access, and capital or operating costs related to the new projects, that benefit the business community; eligible uses outlined in state code	Transportation only
	TCF – NVTA Local	Additional roadway construction, capital improvements that reduce congestion, projects in TransAction, or for public transportation purposes; eligible uses outlined in state code	Transportation only
	Tax Increment Financing (TIF)	Capital and public infrastructure improvements in the TIF area: Crystal City, Pentagon City, Potomac Yard	Transportation & Parks
State Competitive	Federal	Multiple programs, including small annual allocations for ongoing programs and highly competitive nationwide grants (0-20% match)	Funding awarded to specific projects per criteria determined by awarding agency
	State Transit Formula	Transit operations and capital improvements (match varies)	
	State Smart Scale	Multimodal roadway improvements, transit capacity expansion (no required match)	
	State Revenue Sharing	Multimodal roadway improvements (50% match)	
Regional Competitive	NVTA Regional	Multimodal roadway and transit improvements included in the TransAction Regional Plan that provide greatest congestion reduction relative to cost (no match)	Funding awarded to specific projects per criteria determined by awarding agency
	I-66, I-395 Commuter Choice (NVTC)	Multimodal improvements on parallel corridors that increase person throughput and benefit the toll-paying users of the facility (no match)	

Proposed 10-Year CIP: By Funding Source

	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>FY 2032</u>	<u>FY 2033</u>	<u>FY 2034</u>	<u>FY 2035</u>	<u>FY 2036</u>	10-Yr Total
New Funding:											
Federal Funding	375	604	3,926	3,083	309	1,317	1,686	2,715	2,725	2,734	19,474
State Funding	2,050	1,829	18,203	7,930	23,511	14,425	14,311	32,925	4,584	5,069	124,837
Developer Contributions	1,078	101	2,598	7,824	1,355	2,874	5,673	4,555	739	19	26,816
New Bond Issue	7,420	16,065	15,155	16,220	16,835	18,155	18,745	17,655	18,165	18,705	163,120
PAYG	2,487	4,417	4,526	5,173	6,110	5,964	5,343	5,816	6,278	7,136	53,250
TCF - C&I	13,927	28,682	32,220	30,205	26,002	28,551	28,846	25,481	22,861	20,924	257,699
TCF - NVTALocal	14,805	21,541	20,943	18,209	16,214	17,972	18,084	20,189	18,330	18,479	184,766
Regional Funding	2,285	2,142	35,752	37,185	44,432	37,983	65,322	57,400	13,108	4,567	300,176
TCF Bonds	0	0	23,829	41,171	10,000	0	0	8,000	0	0	83,000
TIF	676	3,287	5,136	3,399	12,288	3,861	5,084	3,888	4,423	3,617	45,659
Subtotal New Funding	45,103	78,668	162,288	170,399	157,056	131,102	163,094	178,624	91,213	81,250	1,258,797
Previously Approved Funding											
Issued but Unspent Bonds	8,082	240	0	0	0	0	0	0	0	0	8,322
TCF - C&I	55,476	9,753	1,895	437	0	0	0	0	0	0	67,561
TCF - NVTALocal	11,884	6,027	3,293	14	0	0	0	0	0	0	21,218
Regional Funding	12,807	50,001	18,108	11,064	4,398	892	0	0	0	0	97,270
TIF	16,053	2,440	0	0	0	0	0	0	0	0	18,493
Other Prev Approved Funds	29,510	16,207	10,256	2,110	3,999	5,955	824	295	0	0	69,156
Subtotal Previously Approved Funding	133,812	84,668	33,552	13,625	8,397	6,847	824	295	0	0	282,020
Total Funding Sources	178,915	163,336	195,840	184,024	165,453	137,949	163,918	178,919	91,213	81,250	1,540,817

Before implementation adjustment

Proposed 10-Year CIP: \$1.2B post adjustment

Expenditures are forecasted to fall as major projects are completed

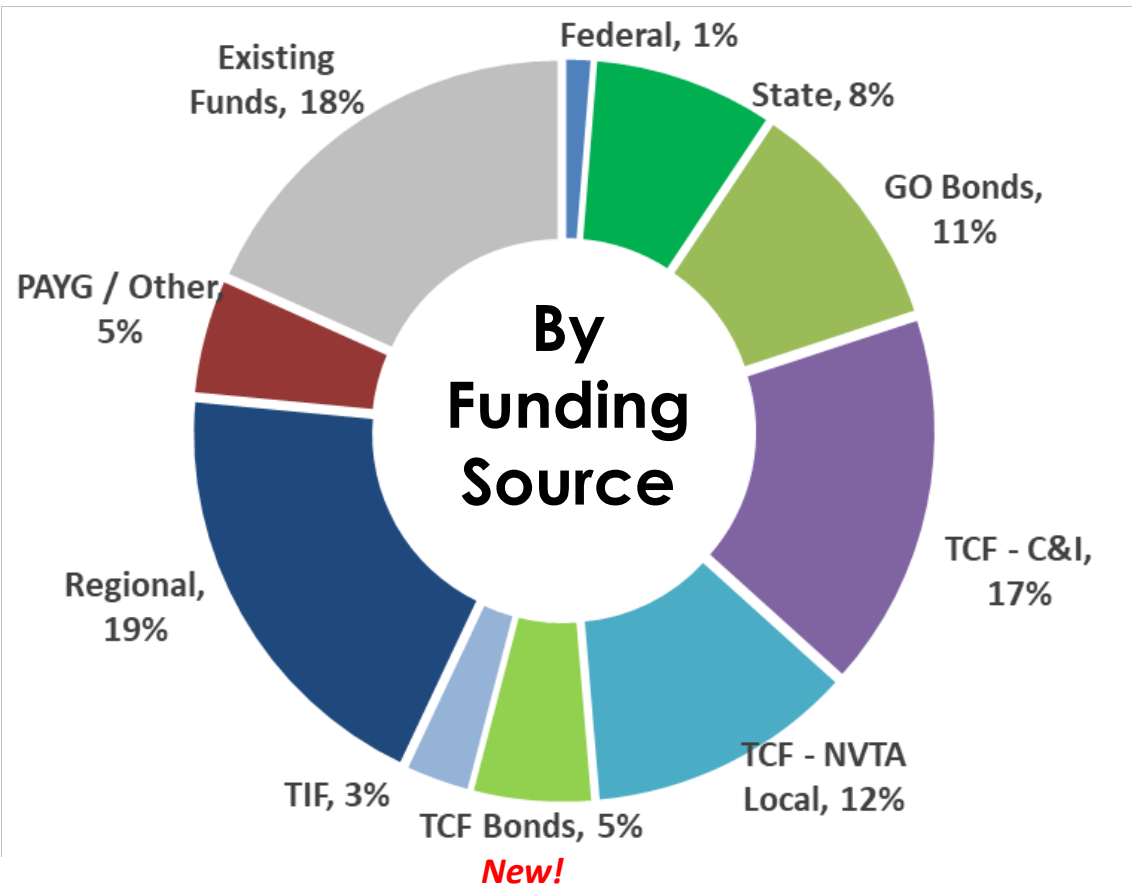
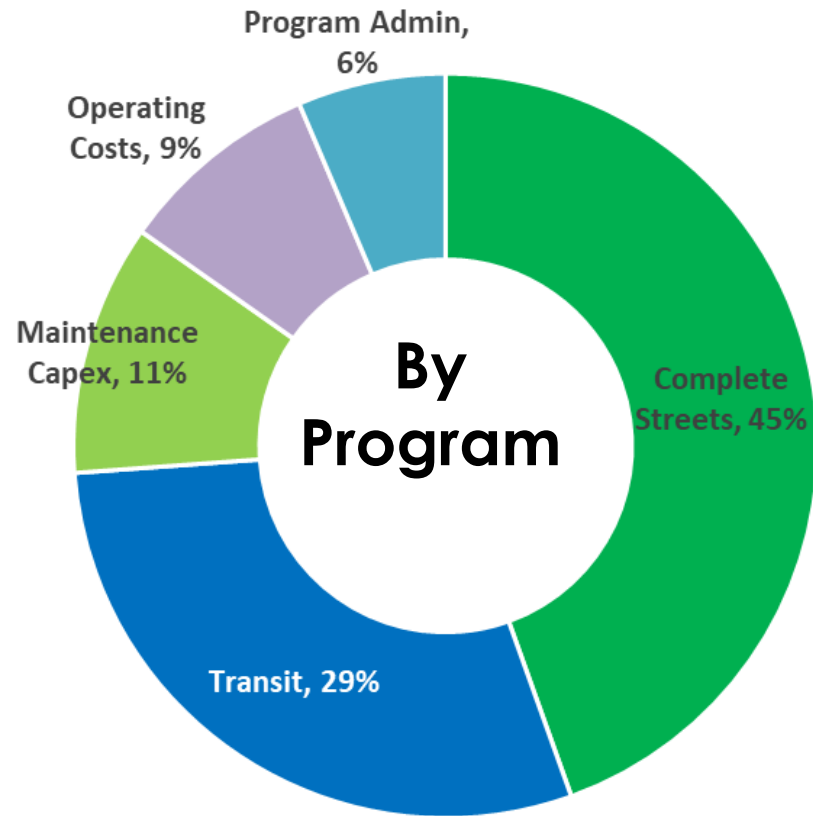
\$000		<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>FY 2032</u>	<u>FY 2033</u>	<u>FY 2034</u>	<u>FY 2035</u>	<u>FY 2036</u>	<u>10-Yr Total</u>
Proposed CIP	Complete Streets Arlington	83,530	73,303	71,174	75,193	75,732	72,524	83,981	79,829	40,507	30,484	686,257
	Arlington Transit Program	65,487	58,843	91,208	72,092	48,919	21,856	34,814	52,943	3,093	2,038	451,293
	Maintenance Capital	14,716	14,949	15,607	16,078	16,554	17,051	17,562	18,085	18,627	19,198	168,427
	Transportation Capital Program Administration*	5,654	5,824	5,999	7,679	10,744	12,283	12,753	12,632	12,903	12,809	99,280
	Operating Costs	9,528	10,417	11,852	12,982	13,504	14,235	14,808	15,430	16,083	16,721	135,560
Total Submitted CIP		178,915	163,336	195,840	184,024	165,453	137,949	163,918	178,919	91,213	81,250	1,540,817
Implementation Adjustment		(49,442)	(42,723)	(44,430)	(36,805)	(33,091)	(26,533)	(26,636)	(29,780)	(12,787)	(11,615)	(313,842)
Proposed CIP		129,473	120,613	151,410	147,219	132,362	111,416	137,282	149,139	78,426	69,635	1,226,975

* Includes debt service on proposed TCF bonds

Key Changes vs FY 2025 Adopted CIP

- Funding: Lower revenues driving greater reliance on external funds and proposal to bond TCF
- Project and Program Changes:
 - No placeholder projects in later years following completion of studies
 - Project cost escalation
 - 1:1 ratio of BEBs to CNGs for ART; no land purchase in CIP period
- Projects and Programs: Funding Maintained
 - Street Safety Improvement program to meet Board and community expectations
 - Future ART service expansion
- Reduced funding for paving and bridge maintenance due to good condition of assets and cost-saving approaches (crack sealant)

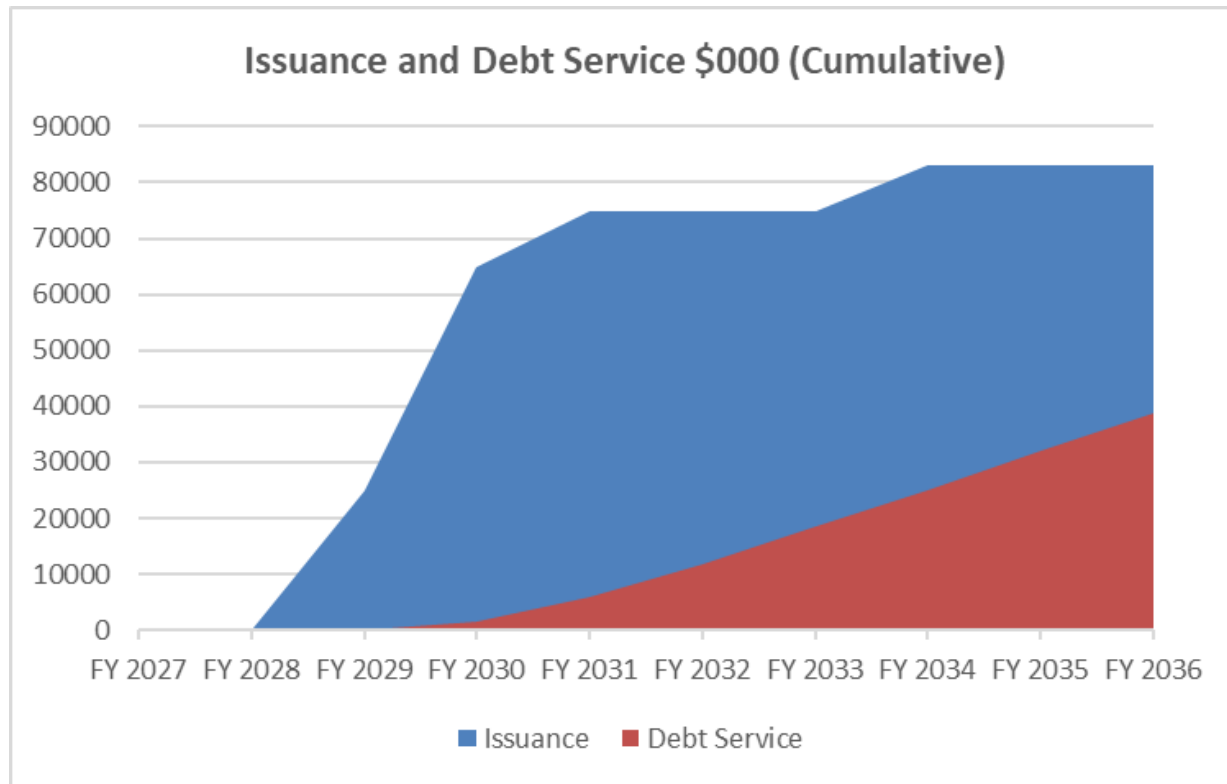
By Program and Funding Source



Proposal to Bond TCF: \$83M total issuance

	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>FY 2032</u>	<u>FY 2033</u>	<u>FY 2034</u>
Issuance	25,000	40,000	10,000			8,000

- \$65M on TCF-C&I in FY 2029/30 and \$18M on TCF-NVTA Local in FY 2031 and FY 2034
- Proceeds to fund \$58M for Ballston West Entrance and \$13M for ART Bus purchases; may fund other projects based on available TCF revenues and project timing
- Revenue bonds funded by TCF and subject to TCF debt policies; excluded from general fund debt policies

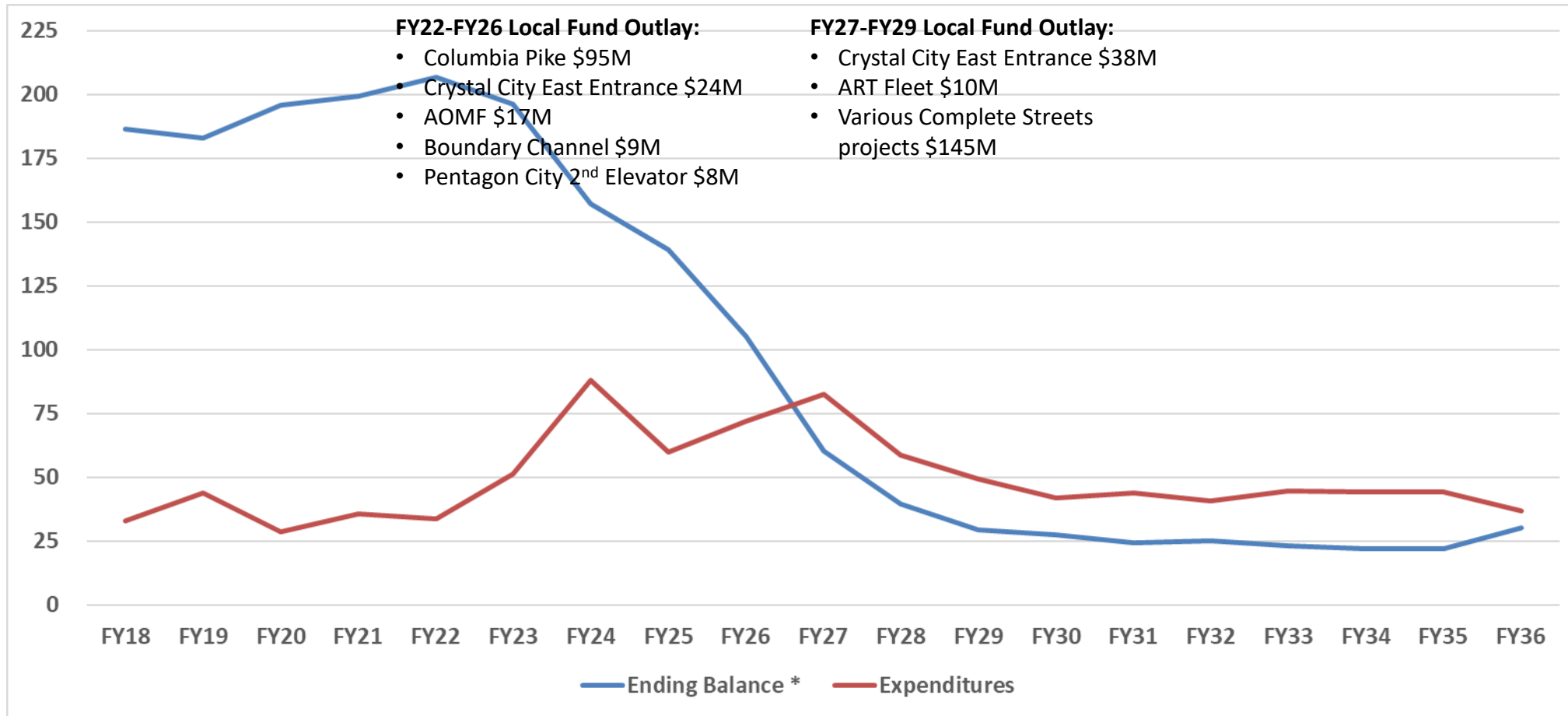


Nov. '26 Proposed GO Bond Referendum: \$23.5M

<u>CIP Program</u>	<u>Proposed CIP</u>		<u>Total for Ref</u>
	<u>FY 2027</u>	<u>FY 2028</u>	
Paving	4,735	10,300	15,035
Street Lighting	830	1,235	2,065
Signals & ITS Maintenance	670	1,105	1,775
Sidewalks	460	790	1,250
Bridge Renovation		1,075	1,075
Neighborhood Complete Streets	330	670	1,000
Bridge Maintenance	330	530	860
WALKArlington		220	220
Curb & Gutter Missing Links	65	140	205
Total	7,420	16,065	23,485

- 27% lower than anticipated in FY 2025 Adopted CIP and mostly limited to state of good repair
- Reduced Paving ask resulting from good pavement conditions

TCF / TIF Story \$M: Declining balances driven by major project completions, stagnant revenues, and growing share of operating and administrative expenditures



* Ending balance is before capital reserve

The CIP leverages close to \$600M of state, federal, and regional funds

CIP Program	FY 2027 SUBMITTED CIP - EXTERNAL FUNDING FROM STATE, FEDERAL, AND REGIONAL										Total
	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>FY 2032</u>	<u>FY 2033</u>	<u>FY 2034</u>	<u>FY 2035</u>	<u>FY 2036</u>	
Complete Streets	18,723	9,384	25,105	45,739	38,844	42,868	51,569	52,562	18,514	10,985	314,293
Transit	19,755	57,944	55,506	14,958	37,150	16,675	29,750	40,478	1,903	1,385	275,504
TOTAL CAPITAL GRANTS	38,478	67,328	80,611	60,697	75,994	59,543	81,319	93,040	20,417	12,370	589,797

- Includes previously approved as well as new funding
- Does not include developer or underground utility contributions
- Does not include operating grants for TRAC or ART operations that TCF funds

Developer Contributions Received for Site Plans are an Additional Funding Source

CIP Project / Program	Programmed in CIP * \$000	Site Plans
Ballston West Entrance	\$4,408	• Marymount University (SP#64)
Courthouse New Elevators	\$2,861	• 2311 Wilson Blvd (SP#263) • 2401 Wilson Blvd (SP#404)
Fort Myer Drive Tunnel Removal	\$2,250	• Dittmar Holiday Inn (SP#79)
Crystal City Streets	\$449	• 400 Army / Navy Drive

* Numbers shown are funds remaining and available for use during CIP period; actual contributions from developers may be higher

Anticipated Developer Contributions: \$25.9m

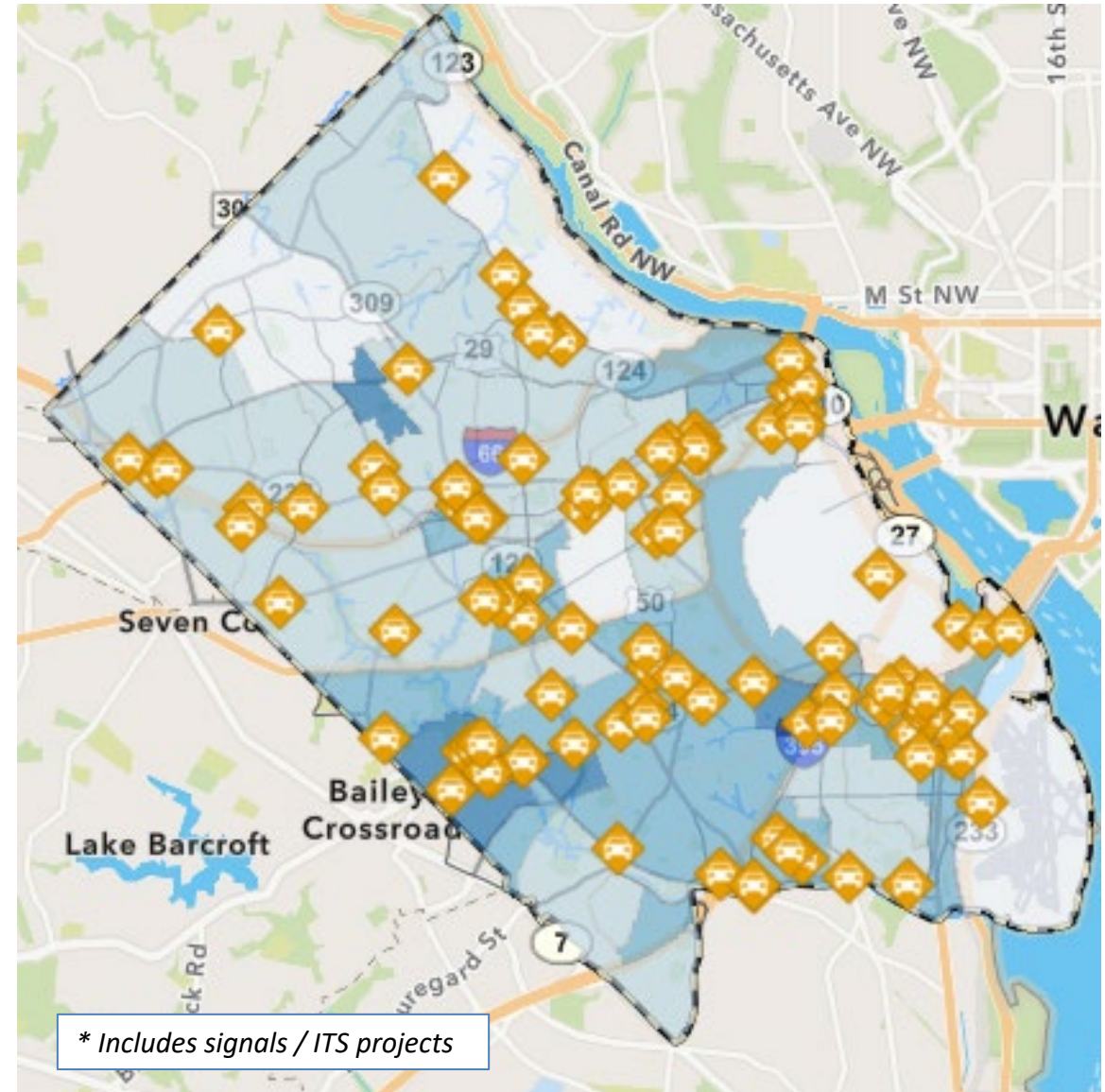
CIP Project / Program	Contributions Assumed \$000	Fiscal Years Programmed*	Site Plans
Rosslyn-Ballston Arterial Streets	\$15,418	2030 - 2035	• \$5.74M 1401 Wilson Blvd (SP#429) • \$5M Ames Center (SP#1) • \$3.03M Rosslyn Gateway (SP#419) • \$1.25M Holiday Inn (SP#79) • \$0.4M Joyce Motors (SP#465)
Ballston West Entrance	\$6,865	2030	• Spire Fairmont (SP#331) • Up for renewal; under negotiation
Crystal City Streets	\$3,000	2029, 2030	• \$2.5M Americana (SP#466) • \$0.5M Crystal Towers 3 (SP#13)
Capital Bikeshare	\$611	2027-2036	Various

Contributions are defined in site plans and depend on development milestones the County has no control over

* Years in which the funds are programmed to be used

Program Investments

- Multimodal program implements goals of the Master Transportation Plan (MTP)
- Icons represent recent and active complete streets, transit, and signals projects. Includes:
 - 60 Complete Streets* projects
 - 10 Transit projects



Equity in the CIP: Integrated Policy & Programming

Vision Zero program development of Equity Emphasis Areas correlated with crash data



Neighborhood Complete Streets Program – implemented projects across the County to ensure safe access within neighborhoods

ART Transit Service Planning and Arlington Transit Strategic Plan implementation related to Title VI and Equity Emphasis Areas



Capital Bikeshare and Shared Mobility Device Permit Program deployment requirements in Equity Emphasis Areas

CaBi-for-All Program, which provides reduced cost memberships and scaled per-trip fees for peddle and e-bikes



Arlington's Transportation Future extensive outreach and focus group approach

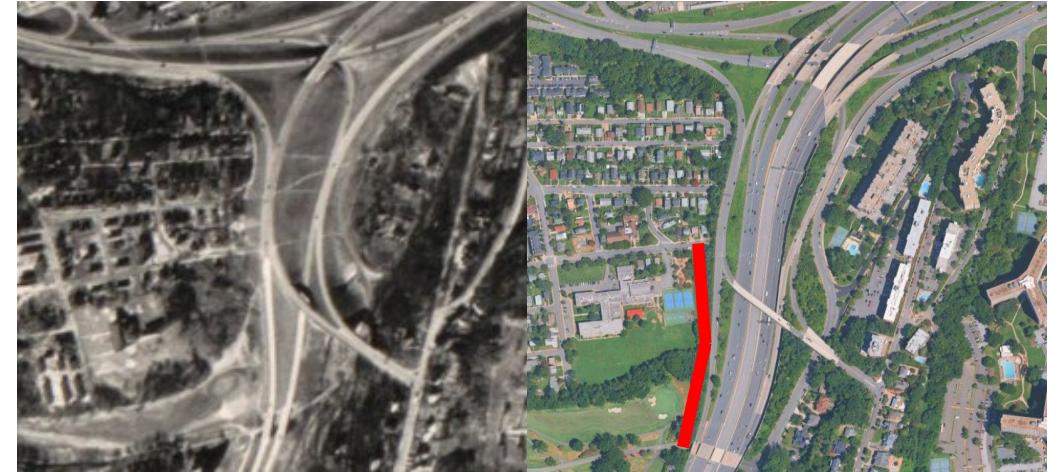
Trail connectivity studies on South George Mason Drive, Custis Trail, and Four Mile Run Trail to provide key connections



Equity in the CIP: Arlington View Trail

Arlington View Connector Trail

- Project goal: improve multimodal connectivity between the Arlington View and Arlington Ridge neighborhoods that were separated by the construction of Shirley Highway (I-395)
- Background:
 - Connection included in 1994 MTP Bicycle Element
 - Easement included in ANCC use permit in 2010 (requiring construction to begin by 2032)
 - Concept development and engagement on trail in 2022
- Timeline: Construction contract to be awarded in FY 2027



Recent Project Accomplishments



Arlington Ridge Road Bridge start (\$19.1M)



Columbia Pike Multimodal (\$161M)



South Carlin Springs Road Phase 1 (\$1.4M)

Summer 2025

Fall 2025

Winter 2025-26

Spring/ Summer 2026

North Ohio Street Improvements (\$1.2M)



Army Navy Drive Complete Street (\$14.5M)



Transitway Extension (\$12.0M)



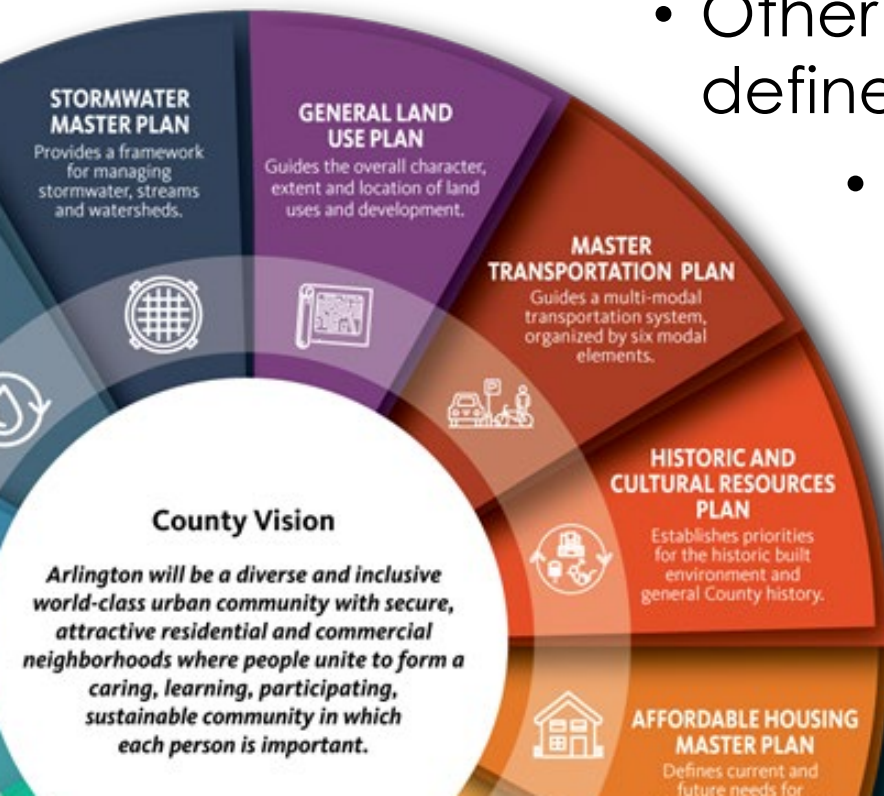
Funding a Transportation Vision

*People of **all ages, backgrounds, and abilities** can move **safely, comfortably, and seamlessly** in Arlington. Everyone can rely on a variety of **high-quality, sustainable transportation options** to get them where they want to go, when they need to be there, with **desirable choices beyond using a car**. Arlington focuses on making travel an enjoyable experience for people, **connecting** them with nature, friends, family, and opportunities.*

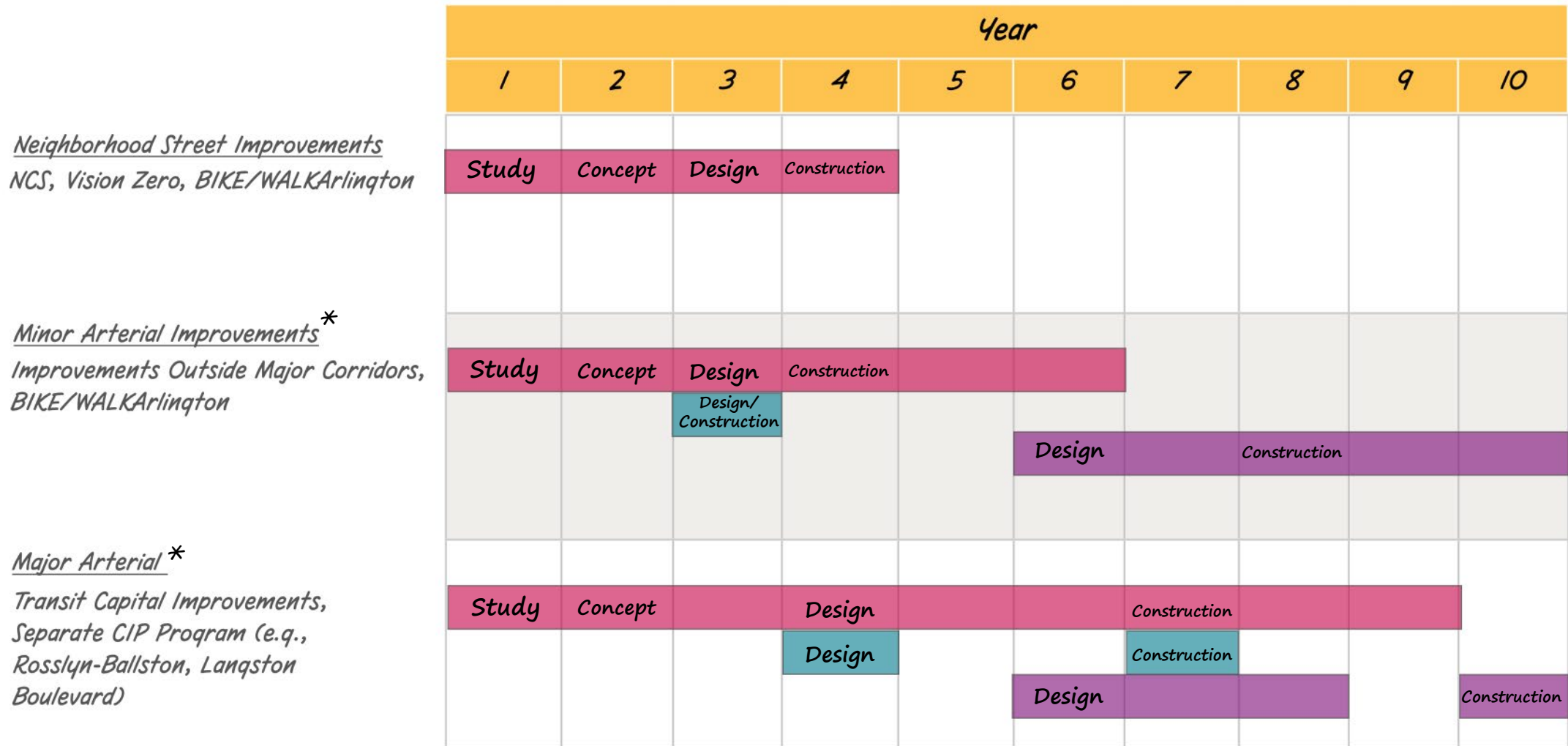
- CIP focuses on key elements in MTP Vision to guide decision-making on trade-offs
 - Ensure a mix of projects for all modes, focus on pedestrian priority and safety
 - Balance with funding for CaBi and ART operations
 - Ensure local funding continuity for programs: Vision Zero, traffic signals, NCS Program
- Greater reliance on external funding requests
 - Shifted previously anticipated local funds to external sources to allow greater capacity overall
 - Introduces more risk into the program; most external sources are competitive

How Planning leads to Capital Projects

- Multimodal Transportation Plan element of the Comprehensive Plan establishes high-level guidance for the entire County
 - Regional and State plans inform aspects of connectivity between jurisdictions
 - Other County long-range plans (sector, area plans) define guidance for specific areas within Arlington
 - Studies & analyses (corridor studies, Vision Zero analytics) translate high-level planning guidance into discrete improvements
 - **Plans, studies, and analysis inform design elements of capital projects, site plans, and other operational improvements**



Project Size / Funding Impact Timeline



*Project Process: external funding requests require scope definition and concept design

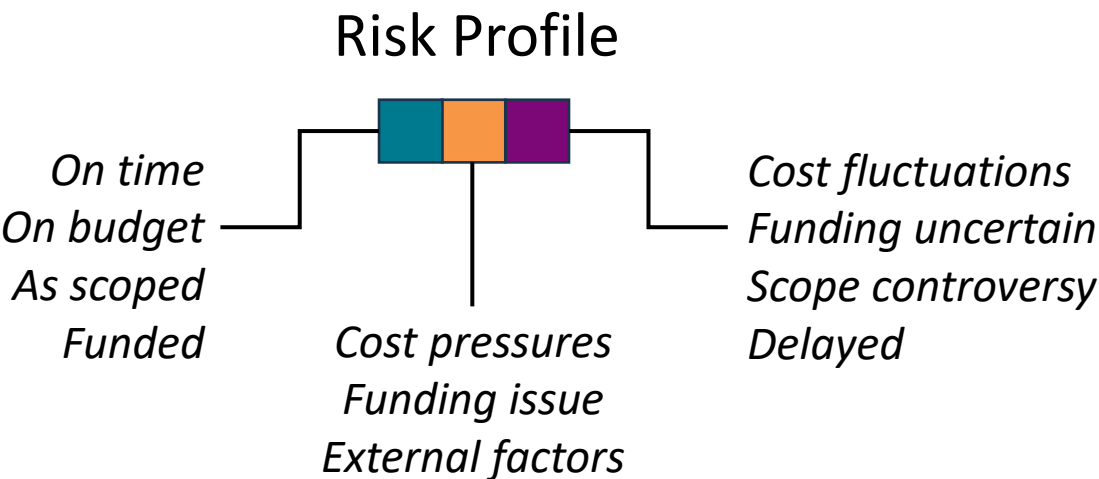
FY 2027-2036 CIP Project Slides

Review of capital project highlights and state of good repair initiatives for the ten-year program:

- Transit capital program
- Complete Streets capital program
- Capital maintenance program

Risk Assessment

- Communicate possible risks as projects advance
- Categories include interrelated risk factors: cost, funding, schedule, scope



	Cost	
	Funding	
	Schedule	
	Scope	

ART Bus Replacement and Expansion

ART Fleet & Equipment Replacement



Cost			
Funding			
Schedule			
Scope			

Proposed CIP: \$76.5M

Funding: State, TCF

Risk Assessment:

- The cost of BEBs has fluctuated as industry demand stabilizes
- Still testing four BEBs to determine performance in Arlington

Community Benefits:

- Replaces aging buses in ART fleet (78 buses) when they reach end of useful life (12 years)
- Ensures reliability and accessibility of ART service

ART Fleet Expansion



Cost			
Funding			
Schedule			
Scope			

Proposed CIP: \$16.8M

Funding: Regional

Risk Assessment:

- The cost of BEBs has fluctuated as industry demand stabilizes
- Expansion buses fully funded through regional competitive applications

Community Benefits:

- Purchase of additional buses in FY 2029 (6 buses) and FY 2031 (5 buses) to support 10-year service plan for ART as per Transit Strategic Plan

ART Fleet Transition to ZEB: Key Assumptions

<i>Note: Costs shown are uninflated</i>	FY27 Proposed CIP	FY25 Adopted CIP
Cost of Buses	\$1.4M	\$1.2M
Ratio BEB to CNG	1.0 to 1.0	1.3 to 1.0
Fleet size at end of CIP period	85	113 (included 20 add'l due to ratio)
Land purchase	Not in CIP period	\$25M in FY27 (54K square feet)
Construction *	\$25.4M	\$25.5M
Mid-life battery replacement **	\$110K per bus after 7 years	\$265K per bus after 7 years
TOTAL COST ***	\$68M	\$134M

* Includes pavement reinforcements at bus stops and charging infrastructure. The cost of charging equipment has shot up, effectively offsetting the savings of not having to build out parking on new land.

** Prices have come down as several transit agencies are not doing mid-life battery replacements, choosing instead to let the battery capacity degrade to ~60% over the 12-year life of the bus (manufacturers have lowered prices).

*** Reflects all costs to transition (inflated), including incremental cost of BEBs vs. CNGs (\$528K in this CIP vs. \$500K in FY25 CIP) and 28 additional buses in FY25 Adopted CIP owing to BEB:CNG ratio and 8 FY27 CNGs being replaced.

BEB: Projected Operating Costs starting FY29

\$000	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>FY 2032</u>	<u>FY 2033</u>	<u>FY 2034</u>	<u>FY 2035</u>	<u>FY 2036</u>
BEB buses	31	31	50	50	50	70	70	70
% Change YoY	158%	0%	61%	0%	0%	40%	0%	0%
Cost of Electricity	414	414	667	667	667	934	934	934
Miscellaneous costs	18	18	23	23	23	28	28	28
Operating Cost of BEBs	432	432	691	691	691	962	962	962
Net CNG Cost Saved	(259)	(259)	(185)	(185)	(185)	(79)	(79)	(79)
Incremental costs of BEBs	173	173	506	506	506	883	883	883
Cost Post-Inflation	180	190	570	590	600	1,090	1,120	1,150

Cost			
Funding			
Schedule			
Scope			

- Warranty period is one year for buses and 10 for charging equipment
- Once BEB fleet size exceeds 44 BEBs (by FY 2031), county will need to invest in a Charge Management System to optimize charging cycle and ensure 1:1 ratio of BEB:CNG is maintained; expected capex cost of \$35K per bus (FY 2027 dollars) is not reflected in the table above
- Will continue monitoring as technology evolves and US transit agencies' experience with BEBs grows

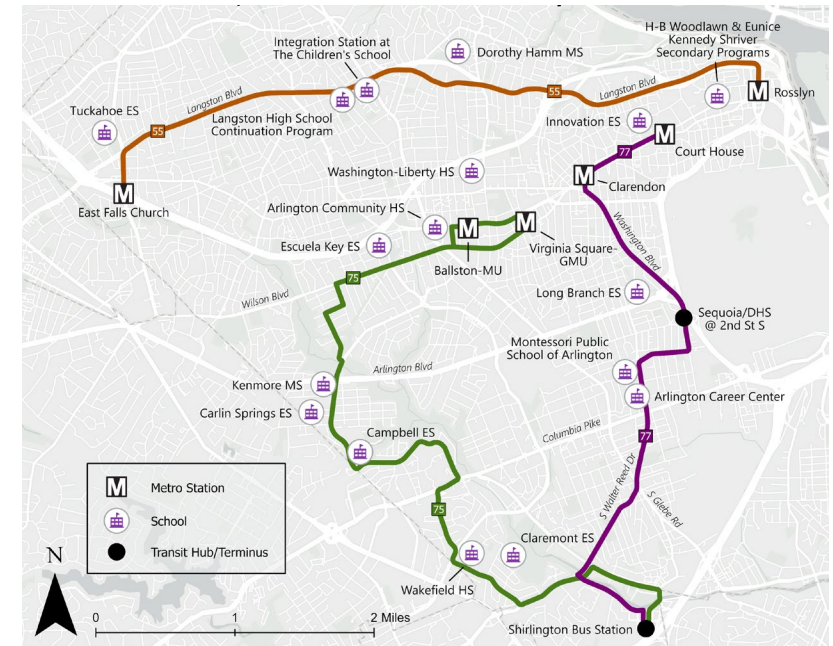
ART Service Expansion

FY 2027 ART Service Recalibration - \$850,000 TCF

- Improves on-time performance and service
- Will require a supplemental appropriation with CIP adoption

CIP includes \$27.7M in TCF for ART service expansion for FY 2028 - FY 2036

ART Routes 55, 75 and 77



FY 2027 ART Service Recalibration

Route	Funding	Frequency	Cost (TCF only)	Projected Ridership
75 Shirlington - Carlin Springs Rd. - Virginia Square	NVTC I-66 Commuter Choice (peak direction) TCF (non-peak)	Peak period frequency from 30 minutes to 15 minutes	\$200,000	+ 12.5%
77 Shirlington - Lyon Park - Courthouse	TCF	All day frequency from 30 minutes to 20 minutes	\$540,000	+ 25%
55 East Falls Church - Langston Blvd. - Rosslyn	NVTC I-66 Commuter Choice (peak direction) TCF (non-peak)	Peak period frequency from 12 minutes to 10 minutes	\$110,000	+ 0.5%

Bus Operations Improvements

East Falls Church Station Bus Bays



Cost			
Funding			
Schedule			
Scope			

Proposed CIP: \$3.1M

Total Project Cost: \$14.2M

Funding: State, Regional, WMATA, TCF

Risk Assessment:

- The project is under construction in a constrained location; there could be unforeseen issues that arise, VDOT approvals

Community Benefits:

- Enhances multimodal hub, relieves operational congestion, and meets accessibility needs

Shirlington Transit Station Expansion



Cost			
Funding			
Schedule			
Scope			

Proposed CIP: \$11.6M

Total Project Cost: \$12.0M

Funding: Regional

Risk Assessment:

- The County is analyzing possible configurations
- May require significant easement or rescoping

Community Benefits:

- Add bus bays to Shirlington Station to meet future demand
- Connect with future service changes by City of Alexandria

Ballston Metrorail Station West Entrance

Proposed CIP: \$175.9M

Total Project Cost: \$180.9M

Funding: State, Regional, TCF, TCF Bond

Community Benefits:

- New second entrance at west end of metro station to improve safety, accessibility, and connectivity to points west
- Design underway; design to continue under design-build contract fall 2026

Risk Assessment:

- The project is in active procurement for a design-build contract
- Elements such as cost and schedule will become clear once the procurement process concludes

Expected Completion: Summer 2030



Cost			
Funding			
Schedule			
Scope			

Other Metrorail Station Expansion Projects

Crystal City Metrorail Station East Entrance



Cost			
Funding			
Schedule			
Scope			

Proposed CIP: \$39.7M

Total Project Cost: \$146.1M

Funding: Federal, State, Regional, TCF, TIF

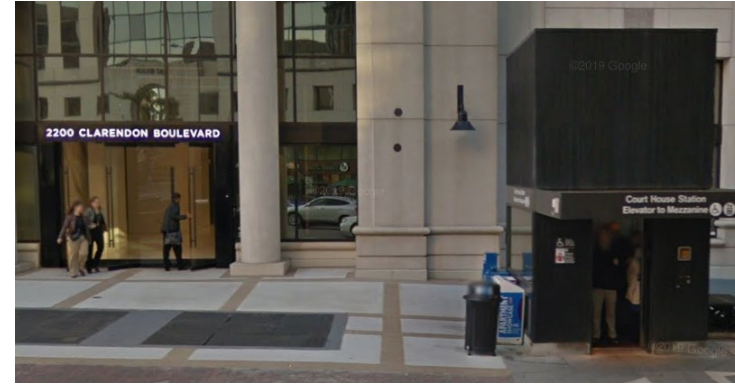
Risk Assessment:

- The project is under construction in a constrained location; there could be unforeseen issues that arise

Community Benefits:

- New second entrance at east end of metro station to improve safety, accessibility, and connectivity to VRE station
- Completion anticipated spring 2027

Courthouse Metrorail Station New Elevators



Cost			
Funding			
Schedule			
Scope			

Proposed CIP: \$64.1M

Total Project Cost: \$64.5M

Funding: Regional, Developer Contribution

Risk Assessment:

- The County has applied for several external funding sources without success

Community Benefits:

- Construct two high-speed elevators to provide enhanced accessibility and emergency response

Transit ITS & Next Gen Passenger Info

ITS and Transit Signal Priority



Cost			
Funding			
Schedule			
Scope			

Proposed CIP: \$3.5M

Funding: State, TCF

Risk Assessment:

- Transit Signal Priority is constrained in effectiveness without a dedicated bus lane

Community Benefits:

- Consolidation of bus technology into a single system
- Allows for more efficient running time on congested corridors

Next Generation Bus Passenger Info



Cost			
Funding			
Schedule			
Scope			

Proposed CIP: \$2.5M

Funding: Regional

Risk Assessment:

- Requires installation of new technology on buses

Community Benefits:

- Upgrades passenger-facing route and schedule information, including digital displays in all buses
- Dynamic QR code system with accessibility feature

BikeArlington Program

Transportation

Project Name	Proposed CIP / Total \$ Expected Completion	Project Description	
Arlington Memorial Trail	\$22.8M / \$23.9M FY 2034	Design and construct new multi-use trail to connect Memorial Avenue at Arlington National Cemetery (ANC) to Columbia Pike at Joyce Street - Significant right-of-way constraints with VDOT and ANC - Multiple external funding requests have been unsuccessful	Cost Funding Schedule Scope
Arlington Boulevard Trail, multiple phases	\$32.0M / \$32.9M FY 2028-2037	Segments at Fairfax Drive, Glebe Road to George Mason Drive, and west to Granada Street - Right-of-way negotiations with multiple properties, VDOT approvals - Mix of external funds – federal, state, regional	Cost Funding Schedule Scope
Capital Bikeshare	\$40.2M ongoing	Purchase of new / replacement bikes, e-bikes, stations; operations - Though popular, e-bikes have significant operating costs - Goal to rebalance stations to incentivize docking - Future operating contracts leave long-term costs uncertain	Cost Funding Schedule Scope
Columbia Pike Bike Boulevard Improvements	N/A FY 2029	Incremental bicycle-priority improvements along 8 th /9 th Street South and 12 th Street South - VDOT approval signal at Glebe and 9th Street - Full completion requires major infrastructure	Cost Funding Schedule Scope

Crystal City / Pentagon City Streets

Transportation



Project Name	Proposed CIP / Total \$ Expected Completion	Project Description	
15 th Street South & South Clark/Bell Street	\$8.1M / \$16.5M FY 2027	Construct multi-use trail between 12 th and 18 th Streets South, improve pedestrian and bicycle facilities on 15 th Street South Construction challenges related to MOT	Cost Funding Schedule Scope
Army Navy Drive Protected Bike Lane	\$2.8M / \$5.5M FY 2027	Install two-way bicycle facility on Army Navy Drive between South Joyce Street and Memorial Drive Construction progressing as planned	Cost Funding Schedule Scope
CC2DCA Multimodal Connection	\$58.8M / \$66.2M FY 2031	Construct a connection from the Crystal City VRE Station to DCA; connection at Mount Vernon Trail - Negotiation of agreements with properties - Achieving consensus on design	Cost Funding Schedule Scope
Long Bridge Drive Connection	\$9.4M / \$9.9M FY 2030	Construct trail along Long Bridge Drive, connecting future Long Bridge Bike/Ped bridge to Crystal City Bike Network Minimize conflict points between modes	Cost Funding Schedule Scope



**CC2DCA
Multimodal Connection**



**15th Street South &
South Clark/Bell Street**

Improvements Outside Major Corridors (1)

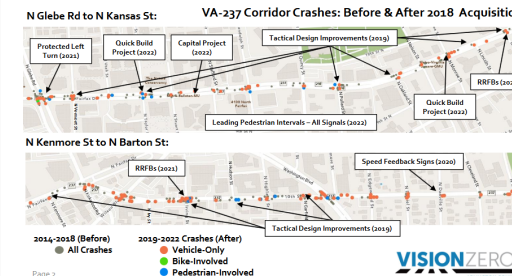
Transportation



Project Name	Proposed CIP / Total \$ Expected Completion	Project Description	Cost Funding Schedule Scope
Four Mile Run Valley Corridor Improvements	\$11.8 / \$12.5M FY 2030	Build out improvements in phases from Shirlington Road to Barcroft Community Center - Requires myriad easements - Challenging curb lane dynamics	
North Sycamore Street Improvements	\$4.6M / \$5.8M FY 2029	Enhance sidewalks, crossings, bicycle facilities, and streetscape from Langston Boulevard to 19 th Street Requires permits and approvals from VDOT	
Studies – various locations	\$6.8M ongoing	Anticipated studies and kickoff years: - Carlin Springs Road Corridor Study (FY 2027) - Fairfax Drive / 10th Street Corridor (FY 2028) <i>Included in Rosslyn-Ballston CIP Program</i> - Shirlington Road Multimodal Study (FY 2029) - Glebe Road Corridor Multimodal Study (FY 2030) - Wilson Boulevard Multimodal Study (FY 2031) - North George Mason Drive Study (FY 2032)	



South Four Mile Run Dr. Complete Streets



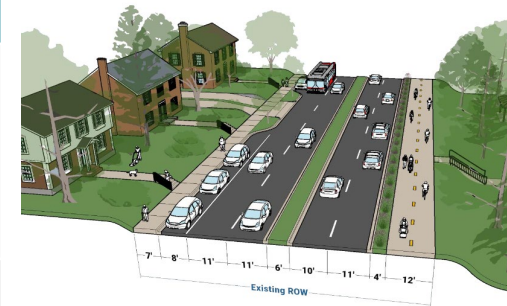
Fairfax Drive High Injury Network Audit

Improvements Outside Major Corridors (2)

Transportation



Project Name	Proposed CIP / Total \$ Expected Completion	Project Description	
South Carlin Springs Road Pedestrian Improvements	\$1.7M / \$4.2M FY 2027	Pedestrian improvements from 3 rd Street South to 5 th Street South - All easements obtained - Construction challenges related to MOT	Cost Funding Schedule Scope
South George Mason Drive Improvements	\$14.2M / \$14.7M FY 2031	Construct separated trail from Arlington Boulevard to Columbia Pike, signal at 6 th Street - Coordination with federal properties - Relocation of major utilities	Cost Funding Schedule Scope
South George Mason Dr. at Four Mile Run; Segments 2, 3	\$54.5M FY 2034	Separated trail from Columbia Pike to Dinwiddie St.; intersection safety improvements at Four Mile Run - Mixed success with external funding requests - Major utility conflicts at Four Mile Run	Cost Funding Schedule Scope
Walter Reed Drive – 6 th St. to Columbia Pike	\$6.4M / 9.5M FY 2028	Improve bicycle facilities, bus stops, and add traffic signal at 9 th Street following Career Center project	Cost Funding Schedule Scope



South George Mason Drive Improvements



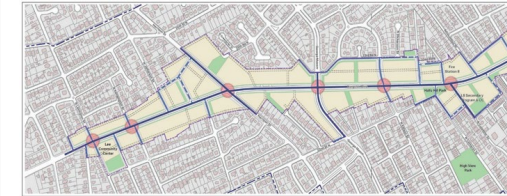
Walter Reed Drive Improvements

Langston Multimodal Improvements

Transportation



Project Name	Proposed CIP / Total \$ Expected Completion	Project Description	
Langston Boulevard Intersections Study	\$0.2M / \$0.8M FY 2026	Finalize feasibility analysis for intersections and segments between North Harrison Street and Lorcom Lane (Areas 2 & 3) Implementation with private development	Cost Funding Schedule Scope
Langston Boulevard Multimodal Study, Area 5	\$1.1M FY 2028	Perform feasibility and transportation analyses from North Kenmore Street to North Veitch Street - Advance concepts in Plan Langston Boulevard - Ensure VDOT concurrence on recommendations	Cost Funding Schedule Scope
Langston Boulevard Multimodal Improvements	\$48.0M ongoing	External funding requests anticipated across the ten-year CIP to advance recommendations identified in Intersection and Area Studies	Cost Funding Schedule Scope
Lynn Street (VDOT project)	N/A TBD	VDOT completed a STARS Study on Langston Boulevard in Rosslyn; the County will apply for Smart Scale funding for VDOT to deliver safety improvements at Lynn Street and Langston Blvd.	Cost Funding Schedule Scope



Langston Boulevard Intersections Study



STARS Study (VDOT)

Neighborhood Complete Streets

Transportation



Project Name	Project Cost Expected Completion	Project Description	
Neighborhood Complete Streets Program	\$22.3M Ongoing	Program goal to address safety and access issues in neighborhoods; community driven through methodical intake of locations, ranking, and selection process - Locations selected by Neighborhood Complete Street Commission using Ranking Guidelines - Projects often require easement or removal of parking due to right-of-way constraints	
South Irving Street Sidewalk	\$0.8M FY 2027	Construct an accessible, unobstructed sidewalk between 2nd Street South and 6th Street South Provides accessible connection in proximity to schools and transit	Cost Funding Schedule Scope
14 th Street North Sidewalk	\$0.9M FY 2027	Design and construct a sidewalk between North McKinley Street and North Ohio Street Installs a sidewalk in proximity to schools, bike facilities, and transit	Cost Funding Schedule Scope
North Oakland Street Sidewalk	\$2.1M FY 2028	Design and construct a sidewalk between North Pershing Street and 6th Street North due to history of crashes with injuries - Top-ranking location on NCS project list - Installs a sidewalk in proximity to multiple transit corridors	Cost Funding Schedule Scope

Rosslyn-Ballston Arterial Improvements

Transportation



Project Name	Proposed CIP / Total \$ Expected Completion	Project Description	
Fairfax Drive at Kirkwood Drive Intersection	\$3.4M / 3.8M FY 2029	Improve intersection geometry, improve pedestrian refuges, add bicycle lanes, upgrade traffic signals - Project will improve multimodal safety at complex intersection - Improvements will not preclude options in Fairfax Drive Study	Cost Funding Schedule Scope
Fort Myer Drive Tunnel / Rosslyn Multimodal Improvements	\$43.2M / \$43.6M FY 2035	Remove grade-separation at Wilson Boulevard and creates wider sidewalks and bicycles facilities on Fort Myer Drive and throughout Rosslyn - Concept design beginning this fall; will identify utility challenges - Projects rely on external funding and developer contributions	Cost Funding Schedule Scope
North Meade Street Improvements	\$15.9M / \$16.7M FY 2034	Reconstruct and realign North Meade Street at Fairfax Drive/Arlington Boulevard to improve safety for all modes; external funding request - VDOT will conduct bridge maintenance first; must approve design - Coordination with federal partners; improves key connection	Cost Funding Schedule Scope
Wilson Boulevard at 10 th Street North	\$11.8M / \$14.0M FY 2028	Install wider sidewalks, upgrade traffic signals and streetlights, stormwater upgrades, and new street trees - Involves significant utility relocation - Construction challenges related to MOT	Cost Funding Schedule Scope

Street Safety Improvements – Vision Zero

Strategic Network Analysis and Planning



Cost			
Funding			
Schedule			
Scope			

Proposed CIP: \$6.6M

Funding: PAYG, NVTALocal

Risk Assessment:

- Program is scalable based on availability of flexible funding
- Beginning to identify anticipated locations for treatments

Community Benefits:

- Analysis of traffic and crash data to identify High-Injury Corridors and critical locations
- Systemwide safety improvements and modifications
- Pilot temporary treatments; School Slow Zones

System Studies / Improvements (Quick-Builds)



Cost			
Funding			
Schedule			
Scope			

Proposed CIP: \$26.0M

Funding: PAYG, GO Bond, NVTALocal

Risk Assessment:

- Quick-builds may increase in cost if extensive design required
- Shifting towards improvements at anticipated crash locations

Community Benefits:

- Supports safety initiatives at intersections and along arterials identified through crash analysis
- Includes funding to seed future capital projects identified by data-driven safety studies

WalkArlington Program

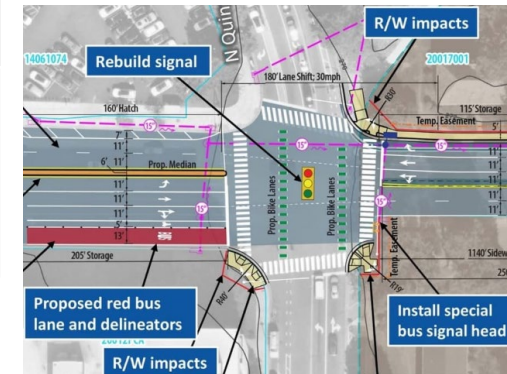
Transportation



Project Name	Proposed CIP / Total \$ Expected Completion	Project Description	
Countywide Pedestrian Spot Improvements	\$5.5M ongoing	Enhance safety and accessibility at locations within existing street system, in partnership with Vision Zero - Reduced funding from FY 2025 CIP - Constrains volume/scale of spot improvements	Cost Funding Schedule Scope
Lorcom Lane Sidewalk	\$2.2M / \$2.5M FY 2028	Build out existing tactical pedestrian path between North Oakland Street and North Quebec Street - Easement acquisition ongoing - Challenges with stormwater management	Cost Funding Schedule Scope
Glebe Road at North Quincy Street	\$8.1M FY 2035	Reconfigure intersection to improve safety and access for all modes; transit efficiency - Will require easement and utility redesign - VDOT will have to approve design	Cost Funding Schedule Scope



**Countywide Spot Improvements:
Fairfax Drive at North Utah Street**



**Glebe Road at
North Quincy Street**

Additional Projects / Programs

Transportation



Project Name	Proposed CIP	Funding	Project Description					
Traffic Signals	\$58.9M	Federal, State, Developer, TCF, PAYG, GO Bonds	305 signalized intersections; 25 to 35-year useful life - Capital maintenance extends life - Roughly six to eight signal rebuilds undertaken each year	Cost				
				Funding				
				Schedule				
				Scope				
Intelligent Transportation Systems	\$15.0M	Regional, TCF	- Leverages technology to improve efficiency of transportation operations - Technology at signals, as well as standalone installations (beacons, sensors)	Cost				
				Funding				
				Schedule				
				Scope				
Streetlights	\$17.8M	PAYG, GO Bonds, TCF	- About 7,300 county-owned and 11,000 owned by Dominion Energy (DE) - Replacements done when problems are identified - Conversion to LED technology underway for DE-owned	Cost				
				Funding				
				Schedule				
				Scope				
Parking Meters / Parking Technology	\$16.1M	Regional, State, Developer, PAYG, GO Bonds	1,365 parking meters, including 713 multi-space and 652 single-space meters;10-year useful life - Regional application for expanded performance parking program infrastructure	Cost				
				Funding				
				Schedule				
				Scope				

Bridge Programs

Bridge Maintenance



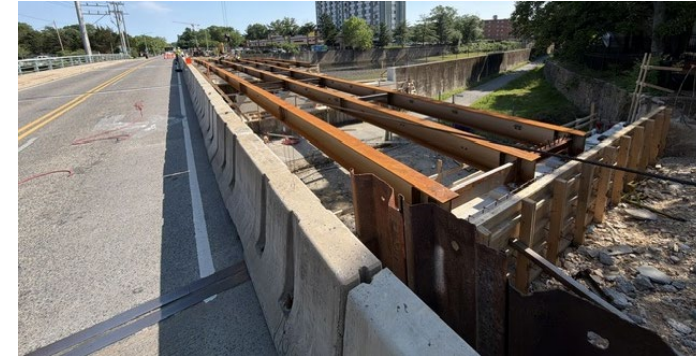
Proposed CIP: \$10.6M

Funding: GO Bonds, PAYG

Community Benefits:

- 36 county-maintained bridges inspected biennially
- Average age of 48 years vs. life expectancy of 75 years with proper maintenance
- Bridge elements rated on a scale of 0 to 9; County's goal is between 6 and 7 ("Satisfactory" to "Good")
- Average rating currently 6.4; following replacement of Arlington Ridge Road bridge, all bridges will be above 6

Bridge Renovation



Proposed CIP: \$21.7M

Funding: Federal, State, City of Alexandria, GO Bonds, PAYG

Community Benefits:

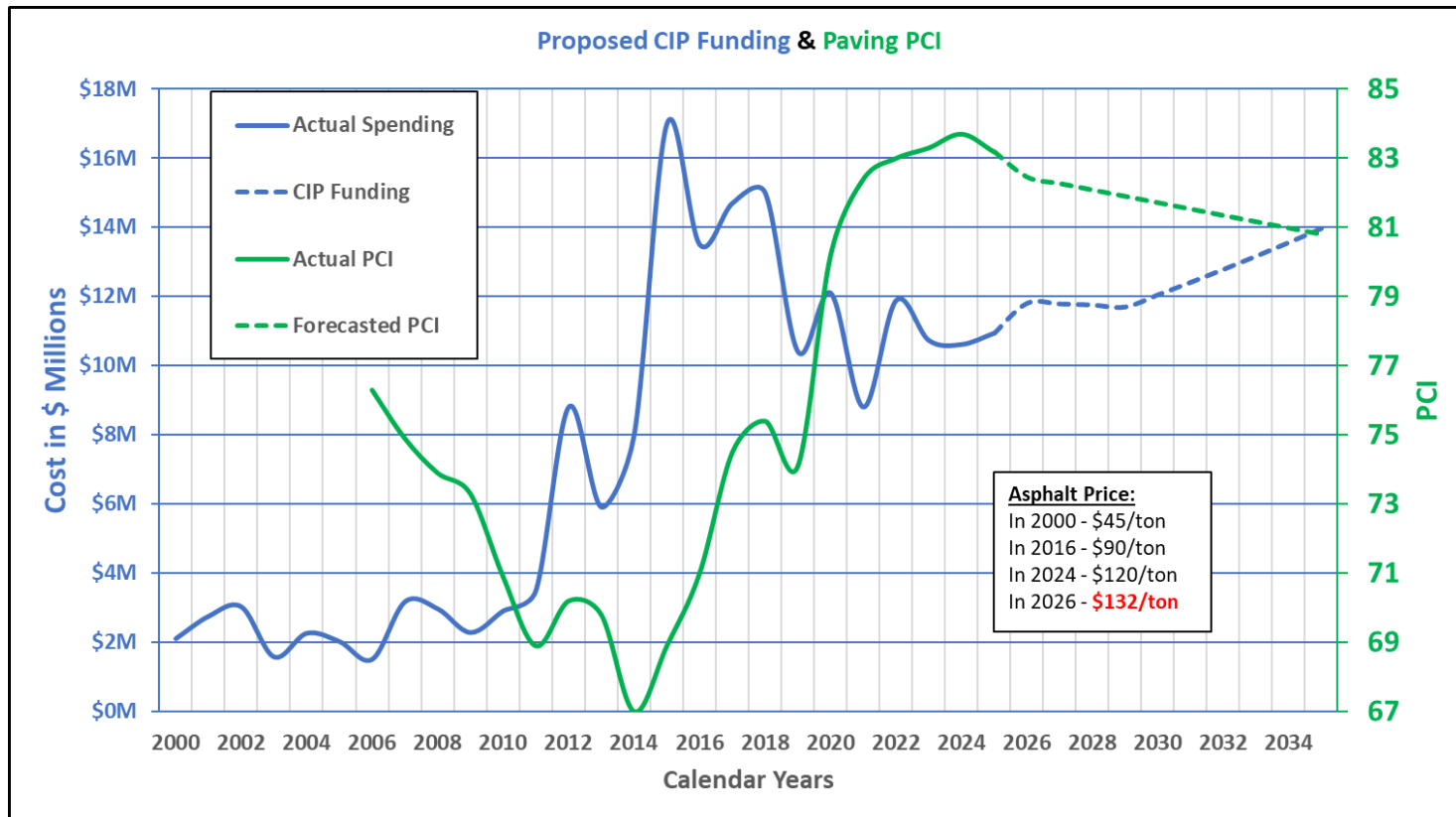
- Rehabilitates, upgrades, or replaces bridges
- Arlington Ridge Road bridge construction underway and expected to complete in FY 2028; City of Alexandria paying 50% of cost not covered by grant funding

Paving: Funding and Pavement Condition

Street Pavement Lane Mileage by Condition

◦ **Good** (100 to 86): 50% ◦ **Satisfactory** (85 to 71): 35% ◦ **Fair** (70 to 56): 11% ◦ **Poor** (55 to 41): 3% ◦ **Very Poor** (40 to 26): 1% ◦ **Serious/Failed** (25 to 0): <0.25%

Pavement Condition Index (PCI)



- 1,055 lane-miles of County-maintained streets
- Proposed CIP funding \$126.1m, combination of GO Bonds and PAYG
 - 12% lower than FY25 Adopted CIP driven by good pavement condition and use of crack sealant to maintain paved roads vs. slurry and micro sealant
- PCI measured annually
 - Goal is between 75 and 80
 - 2025 PCI - 83.2

Key Assumptions and Risks

- Future cost of ART service operations beyond recalibration and service enhancements (incremental frequency)
- Ballston West Entrance RFQ / RFP process
- Core of Rosslyn developer contributions rely on timing of redevelopment
- Recommendations from MTP Update and subsequent future studies unfunded in this CIP
- Inflation impacts all transportation programs – cost estimates factored into this CIP
- Reliance on external funding requests may delay implementation of project if unsuccessful

Summary and Conclusion

- CIP advances goals of current adopted policy despite constraints
 - Incorporates Vision Zero Action Plan, Community Energy Plan, biophilic goals, equity
 - Policy guidance from the updated MTP (Vision and Goals) informs priorities in this CIP
 - This is only possible because of the proposal to leverage TCF
- Project implementation challenges/risks
 - Inflation, cost of materials and labor in contracts, impact of evolving federal guidance
 - Easement negotiations may continue impact project timelines
- Long-term considerations
 - How does the County anticipate evolving technology?
 - What is the future of telework, commercial office needs and impact on travel trends?
 - MWCOG/TPB conducts next Regional Travel Survey in 2027/2028
 - Continued impact on TCF

Proposed Capital Improvement Plan (CIP)

FY 2027 – FY 2036

Submission of a 10-Year
Plan for Transportation

