

TRANSPORTATION & TRANSIT

Significant Project Changes in the Transportation Section

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

NOTE, the “Amount Changed” and “Percentage Changed” calculations do not include Fiscal Year (FY) 2025 from the Approved FY 2025 – 2034 CIP, or FY 2035 from this Approved FY 2026 – 2035 CIP, since FYs 2026 – 2034 are the years that can be directly compared between the two plans.

CIP Subsection	CIP Doc Title	Total FY 2026 - FY 2035	Amount Changed since FY25 Approved CIP	Percentage Changed Since FY25 Approved CIP
Non-Motorized Transportation	King-Bradlee Safety & Mobility Enhancements	23,368,300	23,368,300	New Funding; Not in Approved
Public Transit	Transit Access & Amenities	4,340,000	4,340,000	New Funding; Not in Approved
Non-Motorized Transportation	Duke Street at Route 1 Safety Improvements	3,063,800	3,063,800	New Funding; Not in Approved
Smart Mobility	SMART Roadway Management	900,000	900,000	New Funding; Not in Approved
Non-Motorized Transportation	Capital Bikeshare	566,000	104,000	23%
Non-Motorized Transportation	Alexandria Mobility Plan	917,000	167,000	22%
Streets and Bridges	Bridge Repairs	65,107,700	(1,000,030)	-2%
Public Transit	WMATA Capital Contributions	186,370,000	(6,985,000)	-4%
Public Transit	DASH Facility Expansion	10,000,000	(1,000,000)	-9%
High Capacity Transit Corridors	Transit Corridor "A" - Route 1	7,000,000	(3,000,000)	-30%
Streets and Bridges	Historic Infrastructure Materials	1,800,000	(787,100)	-33%
Public Transit	DASH Fleet Expansion & Electrification	12,600,000	(7,187,500)	-36%
Smart Mobility	DASH Technologies	3,015,142	(2,408,158)	-46%
Public Transit	Electric Bus On-Route Charging Stations	4,000,000	(4,849,600)	-55%
Non-Motorized Transportation	Sidewalks for Complete Streets	1,077,800	(1,352,877)	-59%
Streets and Bridges	East Glebe & Route 1	-	(900,000)	-100%
Non-Motorized Transportation	King & Commonwealth Streetscape	-	(2,000,000)	-100%
Streets and Bridges	Seminary & Beauregard Intersection Improvements	-	(7,000,000)	-100%

Note: Projects with a \$0 total funding are active capital projects funded in prior CIP's that do not require additional resources.

	Prior Appropriations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2026 - FY 2035
Transportation												
High Capacity Transit Corridors												
Landmark Transit Center	2,300,000	3,756,962	2,992,677	-	4,747,415	-	-	-	-	-	-	11,497,054
Southern Towers Transit Center	10,000,000	-	-	-	-	-	-	-	-	-	-	-
Transit Corridor "A" - Route 1	29,835,335	-	-	2,000,000	1,000,000	4,000,000	-	-	-	-	-	7,000,000
Transit Corridor "B" - Duke Street	68,155,818	-	19,200,000	-	-	-	-	-	-	-	-	19,200,000
Transit Corridor "C" - West End Transitway	65,055,320	-	-	-	-	-	-	-	-	-	-	-
Transitway Enhancements	1,454,491	-	-	-	-	-	-	-	-	-	-	-
High Capacity Transit Corridors Total	176,800,964	3,756,962	22,192,677	2,000,000	5,747,415	4,000,000	-	-	-	-	-	37,697,054
Non-Motorized Transportation												
Access Improvements at Landmark	3,163,960	-	3,671,000	-	-	-	-	-	-	-	-	3,671,000
Alexandria Mobility Plan	-	-	-	-	917,000	-	-	-	-	-	-	917,000
Beauregard Street Multi-Use Trail	3,577,107	-	-	-	-	-	-	-	-	-	-	-
Capital Bikeshare	7,623,231	566,000	-	-	-	-	-	-	-	-	-	566,000
Complete Streets-Vision Zero	14,076,373	988,300	1,229,900	1,272,700	1,317,500	1,363,800	1,412,300	1,462,100	1,514,100	1,551,700	1,598,300	13,710,700
Duke Street and West Taylor Run Safety Improvements	5,060,545	1,609,460	-	-	-	-	-	-	-	-	-	1,609,460
Duke Street at Route 1 Safety Improvements	500,000	-	-	-	-	3,063,800	-	-	-	-	-	3,063,800
King & Commonwealth Streetscape	1,832,635	-	-	-	-	-	-	-	-	-	-	-
King-Bradlee Safety & Mobility Enhancements	3,140,678	18,000	-	-	-	23,350,300	-	-	-	-	-	23,368,300
Lower King Street Closure	5,049,210	-	-	-	-	-	-	-	-	-	-	-
Mt. Vernon Avenue North Complete Streets	2,517,894	1,047,000	-	-	-	-	-	-	-	-	-	1,047,000
Mt. Vernon Trail at East Abingdon	850,000	-	-	-	-	-	-	-	-	-	-	-
Old Cameron Run Trail	8,418,158	-	-	-	-	-	-	-	-	-	-	-
Safe Routes to School	2,568,147	1,302,735	250,000	250,000	250,000	1,750,000	2,000,000	750,000	250,000	250,000	250,000	7,302,735
Seminary & Howard Safety Improvements	377,990	-	-	-	-	-	-	-	-	-	-	-
Sidewalk Capital Maintenance	7,567,869	700,000	700,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	7,800,000
Sidewalks for Complete Streets	100,000	-	106,100	109,200	112,500	116,000	119,400	123,000	126,700	130,500	134,400	1,077,800
South Patrick Street Median Improvements	4,280,847	-	-	-	-	-	-	-	-	-	-	-
Transportation Project Planning	350,000	-	125,000	125,000	-	750,000	-	250,000	-	250,000	-	1,500,000
West End High Crash Intersection Improvements	1,000,000	-	-	3,000,000	-	-	-	-	-	-	-	3,000,000
Non-Motorized Transportation Total	72,054,645	6,231,495	6,082,000	5,556,900	3,397,000	31,193,900	4,331,700	3,385,100	2,690,800	2,982,200	2,782,700	68,633,795
Public Transit												
Bus Shelter Maintenance	226,000	-	127,200	131,000	135,000	139,000	143,200	147,500	151,900	156,200	160,900	1,291,900
DASH Bus Fleet Replacements	55,175,375	5,170,000	27,524,000	281,200	11,555,000	26,419,000	38,851,000	12,063,000	16,311,000	3,075,000	3,500,000	144,749,200
DASH Facility Expansion	22,027,580	-	-	-	-	-	-	10,000,000	-	-	-	10,000,000
DASH Fleet Expansion & Electrification	28,819,161	-	6,200,000	6,400,000	-	-	-	-	-	-	-	12,600,000
Eisenhower Metrorail Station Improvements	6,796,772	-	-	-	-	-	-	-	-	-	-	-
Electric Bus On-Route Charging Stations	1,500,000	-	-	-	-	1,000,000	-	-	3,000,000	-	-	4,000,000
Potomac Yard Metrorail Station	396,003,070	-	-	-	-	-	-	-	-	-	-	-
Transit Access & Amenities	5,540,777	500,000	340,000	-	-	-	3,500,000	-	-	-	-	4,340,000
Transit Strategic Plan in Alexandria	208,669	-	-	-	50,000	-	-	-	-	50,000	-	100,000
Public Transit Total	516,297,405	5,670,000	34,191,200	6,812,200	11,740,000	27,558,000	42,494,200	22,210,500	19,462,900	3,281,200	3,660,900	177,081,100
Smart Mobility												
Broadband Communications Link	1,067,969	-	-	-	-	-	-	-	-	-	-	-
DASH Technologies	1,135,886	1,665,142	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	3,015,142
Intelligent Transportation Systems (ITS) Integration	13,986,414	-	-	-	-	-	-	-	-	-	-	-
Parking Technologies	2,062,190	-	-	-	-	-	-	-	-	-	-	-
Smart Mobility Implementation	1,275,000	4,146,869	1,140,000	-	-	-	-	-	-	-	-	5,286,869
SMART Roadway Management	-	900,000	-	-	-	-	-	-	-	-	-	900,000
T-Intersections Initiatives	2,029,061	-	-	-	-	-	-	-	-	-	-	-
Traffic Adaptive Signal Control	16,001,147	-	-	-	-	-	-	-	-	-	-	-
Traffic Control Upgrade	915,800	-	215,000	221,400	228,200	235,100	242,200	491,700	500,000	500,000	315,000	2,948,600
Traffic Management Center	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	1,200,000
Transit Signal Priority	3,365,491	-	-	-	-	-	-	-	-	-	-	-
Transportation Technologies	2,167,112	-	298,500	309,500	316,800	326,300	336,100	336,100	350,000	360,000	370,800	3,004,100
Smart Mobility Total	44,126,070	6,832,011	1,923,500	800,900	815,000	831,400	848,300	1,097,800	1,120,000	1,130,000	955,800	16,354,711
Streets and Bridges												
Bridge Repairs	21,923,466	2,209,200	7,063,900	4,934,600	5,949,700	6,320,800	6,846,800	7,284,100	7,749,300	8,249,300	8,500,000	65,107,700
Fixed Transportation Equipment	29,981,901	800,000	1,075,000	1,107,000	1,140,000	1,232,000	1,243,000	1,280,000	1,300,000	1,400,000	1,450,000	12,027,000
Four Mile Run Bridge Program	12,500,000	-	-	-	-	-	-	-	-	-	-	-
Historic Infrastructure Materials	508,300	-	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,800,000
King & Beauregard Intersection Improvements	20,379,510	-	-	-	-	-	-	-	-	-	-	-
Landmark Mall 395 Ramp Improvements	11,754,081	-	-	-	-	-	-	-	-	-	-	-
Seminary & Beauregard Intersection Improvements	825,000	-	-	-	-	-	-	-	-	-	-	-
South Van Dorn Bridges	-	5,000,000	-	10,000,000	-	-	-	-	-	-	-	15,000,000
Street Reconstruction & Resurfacing of Major Roads	67,712,280	5,460,000	5,600,000	6,380,000	8,600,000	5,060,000	8,050,000	6,760,000	6,980,000	6,520,000	6,600,000	66,010,000
Streets and Bridges Total	165,584,538	13,469,200	13,938,900	22,621,600	15,889,700	12,812,800	16,339,800	15,524,100	16,229,300	16,369,300	16,750,000	159,944,700
Transportation Total	974,863,622	35,959,668	78,328,277	37,791,600	37,589,115	76,396,100	64,014,000	42,217,500	39,503,000	23,762,700	24,149,400	459,711,360

Note: Projects with a \$0 total funding are active capital projects funded in prior CIP's that do not require additional resources.

	Prior											FY 2026 -
	Appropriations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2035
WMATA Capital Contributions												
Public Transit												
WMATA Capital Contributions	219,881,827	15,415,000	15,830,000	17,755,000	18,195,000	18,650,000	19,115,000	19,595,000	20,090,000	20,600,000	21,125,000	186,370,000
Public Transit Total	219,881,827	15,415,000	15,830,000	17,755,000	18,195,000	18,650,000	19,115,000	19,595,000	20,090,000	20,600,000	21,125,000	186,370,000
WMATA Capital Contributions Total	219,881,827	15,415,000	15,830,000	17,755,000	18,195,000	18,650,000	19,115,000	19,595,000	20,090,000	20,600,000	21,125,000	186,370,000
Grand Total	1,194,745,449	51,374,668	94,158,277	55,546,600	55,784,115	95,046,100	83,129,000	61,812,500	59,593,000	44,362,700	45,274,400	646,081,360

Transportation Improvement Program (TIP)

Proposed FY 2026 – FY 2035 Sources and Uses

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

Revenues	Approved FY 2025	Proposed FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26-FY35
TIP Reserved Real Estate Tax Rate	\$10,359,800	\$10,569,064	\$10,780,445	\$10,996,054	\$11,215,975	\$11,440,295	\$11,669,101	\$11,902,483	\$12,140,532	\$12,383,343	\$12,631,010	\$115,728,302
TIP Cash Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Use of Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reimbursed TIP Funds (NVT A)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total TIP Revenues	\$10,359,800	\$10,569,064	\$10,780,445	\$10,996,054	\$11,215,975	\$11,440,295	\$11,669,101	\$11,902,483	\$12,140,532	\$12,383,343	\$12,631,010	\$115,728,302
Summary of Operating Expenditures, Debt Service and Capital Projects												
Expenditure Overview	Approved FY 2025	Proposed FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26-FY35
TIP Operating	\$6,777,576	\$6,953,487	\$7,133,175	\$7,318,772	\$7,511,086	\$7,711,321	\$7,917,285	\$8,131,085	\$8,340,742	\$8,788,182	\$8,970,349	\$78,775,484
TIP Operating - WMATA	\$1,225,263	\$1,525,225	\$1,327,341	\$1,342,349	\$1,200,535	\$1,164,943	\$1,135,054	\$1,410,661	\$1,410,561	\$1,410,461	\$1,411,761	\$13,338,892
TIP Capital Projects	\$1,963,000	\$1,800,400	\$2,038,900	\$2,000,000	\$2,163,200	\$2,234,000	\$2,360,900	\$2,113,600	\$2,150,900	\$2,184,700	\$2,248,900	\$21,295,500
TIP Debt Service (2013 \$6.75M Bond Issuance)	\$393,961	\$289,952	\$281,029	\$334,933	\$341,155	\$330,031	\$255,861	\$247,136	\$238,329	\$0	\$0	\$2,318,426
Total TIP Expenditures	\$10,359,800	\$10,569,064	\$10,780,445	\$10,996,054	\$11,215,975	\$11,440,295	\$11,669,101	\$11,902,483	\$12,140,532	\$12,383,343	\$12,631,010	\$115,728,302

Transportation Improvement Program (TIP)

Proposed FY 2026 – FY 2035 Sources and Uses

<u>Details of Operating Expenditures</u>												
Operating Expenditures	Approved FY 2025	Proposed FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26-FY35
Non-motorized Transportation												
Capital Bikeshare	\$1,150,000	\$1,200,000	\$1,500,000	\$1,545,000	\$1,591,000	\$1,639,000	\$1,688,000	\$1,739,000	\$1,791,000	\$1,845,000	\$1,900,000	\$16,438,000
Public Transit												
DASH Operating	\$2,881,105	\$2,971,302	\$2,777,374	\$2,842,135	\$2,910,216	\$2,981,814	\$3,055,728	\$3,134,057	\$3,204,813	\$3,507,914	\$3,543,296	\$30,928,649
Maintenance												
Metroway Maintenance	\$86,000	\$87,000	\$90,000	\$93,000	\$96,000	\$99,000	\$102,000	\$105,000	\$108,000	\$111,000	\$114,000	\$1,005,000
Bus Shelter Maintenance	\$108,000	\$110,000	\$113,000	\$116,000	\$119,000	\$123,000	\$127,000	\$131,000	\$135,000	\$139,000	\$143,000	\$1,256,000
Street Repair Budget	\$921,000	\$935,000	\$963,000	\$992,000	\$1,022,000	\$1,053,000	\$1,085,000	\$1,118,000	\$1,152,000	\$1,187,000	\$1,223,000	\$10,730,000
Trail Maintenance	\$21,000	\$21,000	\$22,000	\$23,000	\$24,000	\$25,000	\$26,000	\$27,000	\$28,000	\$29,000	\$30,000	\$255,000
King Street Station Operations	\$69,000	\$70,000	\$72,000	\$74,000	\$76,000	\$78,000	\$80,000	\$82,000	\$84,000	\$87,000	\$90,000	\$793,000
Other Costs												
Transportation Implementation Staff - T & ES Positions	\$588,369	\$586,831	\$604,000	\$622,000	\$641,000	\$660,000	\$680,000	\$700,000	\$721,000	\$743,000	\$765,000	\$6,722,831
Convert Wayfinding position to full time			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Convert Communications position to full time	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs to General Fund	\$953,102	\$972,354	\$991,801	\$1,011,637	\$1,031,870	\$1,052,507	\$1,073,557	\$1,095,028	\$1,116,929	\$1,139,268	\$1,162,053	\$10,647,004
TIP Operating Costs	\$6,777,576	\$6,953,487	\$7,133,175	\$7,318,772	\$7,511,086	\$7,711,321	\$7,917,285	\$8,131,085	\$8,340,742	\$8,788,182	\$8,970,349	\$78,775,484
<u>Details of Capital Projects</u>												
Transportation Improvement Program (TIP) Projects	Approved FY 2025	Proposed FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26-FY35
Capital Subsection												
Public Transit												
WMATA Capital Contributions (TIP Cash)	\$50,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
DASH Bus Fleet Replacements	\$0	\$0	\$70,000	\$0	\$135,000	\$175,000	\$270,000	\$0	\$0	\$0	\$0	\$650,000
Bus Shelter Capital Maintenance (CFMP)	\$119,900	\$0	\$127,200	\$131,000	\$135,000	\$139,000	\$143,200	\$147,500	\$151,900	\$156,200	\$160,900	\$1,291,900
Streets & Bridges												
Street Reconstruction & Resurfacing/Major Rd. (TIP Cash)	\$1,000,000	\$1,423,100	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,028,600	\$10,451,700
Smart Mobility												
Transportation Technologies (TIP Cash)	\$281,500	\$0	\$298,500	\$309,500	\$316,800	\$326,300	\$336,100	\$336,100	\$350,000	\$360,000	\$370,800	\$3,004,100
Capitalized Positions												
Sustainability Coordinator (through Environmental Restoration)	\$48,700	\$50,500	\$52,100	\$53,700	\$55,400	\$57,100	\$58,900	\$60,700	\$62,600	\$64,500	\$66,500	\$582,000
Transportation Implementation Staff - DPI Positions	\$462,900	\$176,800	\$491,100	\$505,800	\$521,000	\$536,600	\$552,700	\$569,300	\$586,400	\$604,000	\$622,100	\$5,165,800
Total CIP Transportation Improvement Program	\$1,963,000	\$1,800,400	\$2,038,900	\$2,000,000	\$2,163,200	\$2,234,000	\$2,360,900	\$2,113,600	\$2,150,900	\$2,184,700	\$2,248,900	\$21,295,500

Northern Virginia Transportation Authority (NVTA) – 30% Funds
Proposed FY 2026 – FY 2035 Sources and Uses
Revenues, Operating Expenditures, and Capital Projects

Revenues/Expenditures	Approved FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10-Year Total
Revenues												
NVTA 30%	8,044,300	8,600,000	8,837,000	9,080,000	9,330,000	9,587,000	9,851,000	10,122,000	10,400,000	10,686,000	10,980,000	97,473,000
NVTA 30% Fund Balance	843,700	778,000	3,622,000	-	-	-	-	-	-	-	-	4,400,000
Appropriated Revenue	8,888,000	9,378,000	12,459,000	9,080,000	9,330,000	9,587,000	9,851,000	10,122,000	10,400,000	10,686,000	10,980,000	101,873,000
Capital Details												
DASH Bus Fleet Replacements	164,000	5,170,000	9,498,000	200,000	3,796,000	3,963,000	4,134,000	1,610,000	4,491,000	1,972,000	2,000,000	36,834,000
Landmark Transit Center	256,000	-	-	-	-	-	-	-	-	-	-	-
Transit Access & Amenities	160,000	160,000	-	-	-	-	-	-	-	-	-	160,000
Transit Strategic Plan in Alexandria	-	-	-	-	50,000	-	-	-	-	50,000	-	100,000
Duke Street at Route 1	500,000	-	-	-	-	-	-	-	-	-	-	-
DASH Technologies	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
WMATA Capital Contributions	5,270,000	1,560,000	-	3,434,000	-	-	-	2,700,000	-	2,700,000	2,700,000	13,094,000
Complete Streets (Local Match to SAFE Streets Grant)	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Capital Projects	6,500,000	7,040,000	9,648,000	3,784,000	3,996,000	4,113,000	4,284,000	4,460,000	4,641,000	4,872,000	4,850,000	51,688,000
Operating Details												
WMATA Subsidy	1,573,000	1,573,000	2,046,000	2,131,000	2,097,000	2,163,000	2,180,000	2,196,000	2,212,000	2,184,000	2,418,000	21,200,000
Transportation Staffing Contingency	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
DASH Operating Subsidy	615,000	615,000	615,000	615,000	615,000	615,000	615,000	615,000	615,000	615,000	615,000	6,150,000
Transit Corridor "C" - West End Transitway Operations	-	-	-	2,400,000	2,472,000	2,546,000	2,622,000	2,701,000	2,782,000	2,865,000	2,947,000	21,335,000
NVTC Regional Envision Route 7 BRT Planning Study [1	50,000	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operating	2,388,000	2,338,000	2,811,000	5,296,000	5,334,000	5,474,000	5,567,000	5,662,000	5,759,000	5,814,000	6,130,000	50,185,000
Total, Operating & Capital	8,888,000	9,378,000	12,459,000	9,080,000	9,330,000	9,587,000	9,851,000	10,122,000	10,400,000	10,686,000	10,980,000	101,873,000