

## BUS SHELTER MAINTENANCE

DOCUMENT SUBSECTION: Public Transit  
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: Varies

Bus Shelter Maintenance													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>1,517,900</b>	<b>226,000</b>	-	<b>127,200</b>	<b>131,000</b>	<b>135,000</b>	<b>139,000</b>	<b>143,200</b>	<b>147,500</b>	<b>151,900</b>	<b>156,200</b>	<b>160,900</b>	<b>1,291,900</b>
Financing Plan													
Cash Capital	-	-	-	-	-	-	-	-	-	-	-	-	-
TIP	1,517,900	226,000	-	127,200	131,000	135,000	139,000	143,200	147,500	151,900	156,200	160,900	1,291,900
<b>Financing Plan Total</b>	<b>1,517,900</b>	<b>226,000</b>	-	<b>127,200</b>	<b>131,000</b>	<b>135,000</b>	<b>139,000</b>	<b>143,200</b>	<b>147,500</b>	<b>151,900</b>	<b>156,200</b>	<b>160,900</b>	<b>1,291,900</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Prior year City funding totaling \$123,000 removed from this project and funding planned for FY 2026 reduced by \$123,500 as part of CIP reductions/reprioritizations to support other critical capital needs. Sufficient funding, along with prior year balances, remains in this project to support immediate term needs. Funding added for FY 2035.

### PROJECT DESCRIPTION & JUSTIFICATION

This project supports the ongoing maintenance, cleaning, repairs, glass replacement and reconstruction of bus shelters within the city of Alexandria. With free fares on DASH and the expansion of both DASH and WMATA bus routes, more people will be encouraged to use transit and utilize bus shelters. Bus shelters are a vital visual indicator and provide shelter during inclement weather, and the greater use will require additional maintenance.

Being able to properly maintain the bus shelter is the critical first impression between the customer and the transit service. Performance of the transit service and the bus shelter maintenance is often factored into the rider's satisfaction with the overall service.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Alexandria Mobility Plan

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time

## DASH BUS FLEET REPLACEMENTS

DOCUMENT SUBSECTION: Public Transit  
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: 11 - 15 Years

DASH Bus Fleet Replacements													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>199,924,575</b>	<b>55,175,375</b>	<b>5,170,000</b>	<b>27,524,000</b>	<b>281,200</b>	<b>11,555,000</b>	<b>26,419,000</b>	<b>38,851,000</b>	<b>12,063,000</b>	<b>16,311,000</b>	<b>3,075,000</b>	<b>3,500,000</b>	<b>144,749,200</b>
Financing Plan													
Cash Capital	15,524,706	8,605,706	-	-	-	919,000	2,180,000	2,311,000	-	1,509,000	-	-	6,919,000
GO Bonds	5,256,000	893,000	-	-	-	-	1,882,000	2,481,000	-	-	-	-	4,363,000
NVTA 30% Funds	57,850,547	21,016,547	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
State/Federal Grants	23,552,128	23,552,128	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants (Unsecured)	95,131,200	-	-	17,104,000	81,200	6,705,000	18,219,000	29,655,000	10,453,000	10,311,000	1,103,000	1,500,000	95,131,200
TIP	1,257,994	607,994	-	70,000	-	135,000	175,000	270,000	-	-	-	-	650,000
Use of CIP Designated Fund Balance	852,000	-	-	852,000	-	-	-	-	-	-	-	-	852,000
Other City Sources	500,000	500,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>199,924,575</b>	<b>55,175,375</b>	<b>5,170,000</b>	<b>27,524,000</b>	<b>281,200</b>	<b>11,555,000</b>	<b>26,419,000</b>	<b>38,851,000</b>	<b>12,063,000</b>	<b>16,311,000</b>	<b>3,075,000</b>	<b>3,500,000</b>	<b>144,749,200</b>

### CHANGES FROM PRIOR YEAR CIP

FY 2026 – FY 2030 local funding increased by a total of \$5.5 million to ensure adequate funding is available to maintain near-term state of good repair replacement schedule. State/Federal Grants (Unsecured) totaling \$5.2 million planned in FY 2026 in the previous Approved CIP removed from project, as grant funding was not secured. Prior Appropriations decreased, due to corrections in how the Low-No grant funding is split between DASH Facility Expansion and Bus Fleet Replacement work.

### PROJECT DESCRIPTION & JUSTIFICATION

This project provides for the replacement of buses and trolleys in the DASH fleet. DASH develops an Alexandria Transit Strategic Plan (ATSP) which indicates the number of buses needed to replace aging vehicles in the fleet, maintain state of good repair, and an adequate spare ratio.

DASH Powertrain/Hybrid Battery Replacements, which was previously a separate CIP project, is now included in the DASH Fleet Replacement CIP project. From FY 2011 through FY 2017, DASH purchased buses and trolleys with diesel-electric hybrid propulsion technology that have both vehicle battery packs and smaller diesel engines that work together to power the bus. DASH will continue repairing or replacing powertrain components on these buses as needed to ensure each bus reaches its 12-year expected lifespan. Battery pack replacements or Dual-Power Inverter Module (DPIM) replacements cost approximately \$50,000 each and diesel engine rehabilitation or replacement cost about \$40,000 each. This project scope will evolve as the proportion/composition of the fleet’s diesel, diesel-electric hybrid, and battery electric buses changes over time.

In FY 2018, DASH began purchasing clean diesel rather than hybrid buses to reduce costs and improve fleet reliability. With the switch to clean diesel buses, DASH has been able to pursue a more aggressive fleet replacement schedule to meet its State of Good-Repair (SGR) requirements and reduce the number of older, more heavily polluting vehicles that were operated beyond their 12-year useful life as defined by the Federal Transit Administration (FTA) and industry standards. These bus purchases align with the City's Eco-City Action Plan to reduce vehicle emissions and will provide a more reliable fleet as DASH continues its transition toward a zero-emission fleet.

DASH is pursuing a transition (dependent on cost feasibility, range progress, and reliability) from clean diesel to a 100% zero emissions bus fleet by 2037. DASH currently has sixteen (16) 100% battery electric buses. In FY 2025, design-build work began on the DASH Facility Expansion project, which will serve as an expanded battery electric bus charging facility for future zero emissions buses.

(continued on next page)

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Eco-City Charter, Alexandria Mobility Plan

#### ADDITIONAL OPERATING IMPACTS

The Zero Emission Bus Implementation Study will help determine the cost of related operating impacts such as the transition from diesel fuel to electricity as the primary energy source for the DASH fleet.

## DASH Bus Fleet Replacements (continued)

Funding of rolling stock as well as capital infrastructure are the most significant constraint on the pace of transition. Since the up-front cost of an electric bus is more than twice that of a clean diesel, these buses will require a higher up-front and ongoing capital investment. Significant state, federal, or regional grant support will need to be identified and secured to fund electrification of the DASH bus fleet. It is important to note that even after a fleet transition to zero emissions, funding levels for future replacement buses would need to be raised significantly to account for the cost of battery electric buses in order to maintain state of good repair (SGR).

## DASH FACILITY EXPANSION

DOCUMENT SUBSECTION: Public Transit	PROJECT LOCATION: 3000 Business Center Drive
MANAGING DEPARTMENT: Department of General Services	REPORTING AREA: Citywide
	PROJECT CATEGORY: 3
	ESTIMATE USEFUL LIFE: 20-30 years

DASH Facility Expansion													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>32,027,580</b>	<b>22,027,580</b>	-	-	-	-	-	-	<b>10,000,000</b>	-	-	-	<b>10,000,000</b>
Financing Plan													
Cash Capital	2,230,880	2,230,880	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	152,000	152,000	-	-	-	-	-	-	-	-	-	-	-
NVTA 70% Funds	2,775,000	2,775,000	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	16,869,700	16,869,700	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants (Unsecured)	10,000,000	-	-	-	-	-	-	-	10,000,000	-	-	-	10,000,000
<b>Financing Plan Total</b>	<b>32,027,580</b>	<b>22,027,580</b>	-	-	-	-	-	-	<b>10,000,000</b>	-	-	-	<b>10,000,000</b>
Operating Impact	900,000	-	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000

### CHANGES FROM PRIOR YEAR CIP

State/Federal Grants (Unsecured) totaling \$5.2 million planned in FY 2026 in the previous Approved CIP removed from project, as grant funding was not secured. Additionally, the \$10 million for future expansion was planned for FY 2030 in the previous Approved CIP. It has been moved back to FY 2032 to better align with project schedule expectations. Prior Appropriations increased due to corrections in how the Low-No grant funding is split between DASH Facility Expansion and Bus Fleet Replacement work.

### PROJECT DESCRIPTION & JUSTIFICATION

This project includes the expansion of bus parking, charging and storage facilities to support the DASH fleet for increased service levels in key development areas, maintain adequate spare ratio to accommodate new technology, and to provide adequate space for simultaneously receiving new bus orders and de-commissioning the vehicles that are being replaced. DASH is planning to include new utility infrastructure and electric bus charging equipment as a component of this project to support a transition of the fleet to zero emissions buses. This facility is recommended to serve as the primary Battery Electric Bus charging facility to support the eventual full fleet of zero emissions buses. Broken into two phases, this project will provide parking capacity for 38 additional buses, as well as up to 38 charge points.

The Facility Expansion project provides for the necessary capital and infrastructure improvements to enable DASH and the City to improve transit service as outlined in the Alexandria Mobility Plan and the Alexandria Transit Vision Plan, which was partially implemented via the New DASH Network beginning in FY 2022. With the expansion facility, the City will be well-positioned to implement the short- and long-term recommendations from the Alexandria Transit Vision Plan over the next decade, including the West End and Duke Street Transitway projects.

In FY 2023, 30% design of the facility was completed. The project is transitioning to design-build to complete design to 100% and to construct the facility. The design phase is anticipated to be complete in FY 2026. Construction is anticipated to be completed by early FY 2027.

The City was awarded a Low-No federal grant, \$9.9 Million of which is associated with expanding the electrical capacity of this facility. This grant is now budgeted in FY 2025 and includes a new 3 Mega Watt electrical service from Dominion Energy to support electric bus charging infrastructure. This grant also includes power distribution infrastructure within the facility, a minimum of 13 overhead depot chargers, and associated workforce development funding.

This project includes funding for facility expansions and improvements from three grants – a FY 2018 SMART SCALE “DASH Facility & Fleet Expansion” grant, Low-No, and a FY 2022 NVTA 70% grant for “DASH Service Enhancements & Electrification”.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Alexandria Mobility Plan, Environmental Action Plan, Alexandria Transit Vision Plan, Zero-Emission Bus Study

### ADDITIONAL OPERATING IMPACTS

Estimated operating cost increase of DASH service expansion provided by grant-funded bus fleet expansion.

## DASH FLEET EXPANSION & ELECTRIFICATION

DOCUMENT SUBSECTION: Public Transit  
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: 3000 Business Center Drive  
 REPORTING AREA: Citywide

PROJECT CATEGORY: 3  
 ESTIMATE USEFUL LIFE: 11 - 15 years

DASH Fleet Expansion & Electrification													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>41,419,161</b>	<b>28,819,161</b>	-	<b>6,200,000</b>	<b>6,400,000</b>	-	-	-	-	-	-	-	<b>12,600,000</b>
Financing Plan													
Cash Capital	-	-	-	-	-	-	-	-	-	-	-	-	-
NVTA 70% Funds	9,158,161	9,158,161	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	19,661,000	19,661,000	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants (Unsecured)	12,600,000	-	-	6,200,000	6,400,000	-	-	-	-	-	-	-	12,600,000
<b>Financing Plan Total</b>	<b>41,419,161</b>	<b>28,819,161</b>	-	<b>6,200,000</b>	<b>6,400,000</b>	-	-	-	-	-	-	-	<b>12,600,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

State/Federal Grants (Unsecured) totaling \$7.19 million planned in FY 2026 in the previous Approved CIP removed from project, as grant funding was not secured. Prior Appropriations adjusted to correctly represent \$4.2 million in Smart Scale grant funding here, instead of under the DASH Facility Expansion project.

### PROJECT DESCRIPTION & JUSTIFICATION

The DASH Fleet Expansion project comprises of several grant projects which fund additional buses to the DASH fleet to increase bus service levels, consistent with the Alexandria Mobility Plan and the Alexandria Transit Vision Plan.

This project includes 26 total expansion buses and three expansion trolleys that would be added to the DASH fleet over the next five years to increase and expand service across the City and in key development areas, consistent with the 2019 Alexandria Transit Vision Plan network. The New DASH Network provides more useful service for the City of Alexandria by introducing frequent, all-day bus service to areas where more people will be able to use it. The new citywide, high frequency network is highlighted by buses running every 15 minutes or sooner, throughout the day, seven days a week in the West End, Arlandria, Potomac Yard, and Old Town. With the expanded fleet, the City will be well-positioned to implement the short- and long-term recommendations from the Alexandria Transit Vision Plan over the next decade, including the West End Transitway and Duke Street Transitway projects. These buses are expected to follow the City and DASH's goals of transitioning towards 100% zero emissions fleet and will follow conversion milestones to contribute towards those goals.

The goal (dependent on cost feasibility, range progress, and reliability) includes for all new bus procurements to be 100% zero emissions after FY 2027, and for a full fleet conversion by FY 2037. Additionally, some of the expansion buses are necessary for DASH to maintain current service levels with growth in ambient conditions such as traffic, as well to address the operating challenges of a future 100% zero emissions fleet.

A total of fourteen (14) of the expansion buses within this project have received various dedicated grant funds to be funded as 100% battery electric, effectively doubling the number of zero emissions buses in the DASH fleet, bringing the total to 28 buses.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Alexandria Mobility Plan, Environmental Action Plan, Alexandria Transit Vision Plan

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts.

## EISENHOWER METRO RAIL STATION IMPROVEMENTS

DOCUMENT SUBSECTION: Public Transit

PROJECT LOCATION: 2400 Eisenhower Ave.  
(Eisenhower Avenue Metro)

MANAGING DEPARTMENT: Department of Transportation  
and Environmental Services

REPORTING AREA: Eisenhower East

PROJECT CATEGORY: 2  
ESTIMATE USEFUL LIFE: 30+ Years

Eisenhower Metrorail Station Improvements													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>6,796,772</b>	<b>6,796,772</b>	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	43,932	43,932	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	350,000	350,000	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	6,152,840	6,152,840	-	-	-	-	-	-	-	-	-	-	-
TIP	250,000	250,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>6,796,772</b>	<b>6,796,772</b>	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Prior year City funding totaling \$42,000 removed from this project as part of CIP reductions/reprioritizations to support other critical capital needs.

### PROJECT DESCRIPTION & JUSTIFICATION

The 2020 East Eisenhower small area plan calls for significant amounts of high-density development within a short distance of the Eisenhower Avenue Metrorail station. To support large mixed-use development in this area, improvements to the Metrorail station to encourage transit use are proposed. This project enhances the pedestrian environment and access to the station with safer crossings. Long-term improvements include real time travel displays and design and construction of an attractive pedestrian plaza in front of the station.

The near-term improvements, including ADA curb ramps and crosswalks, were completed in FY 2022. In FY 2023, outreach for an enhanced pedestrian crossing was completed, design of the selected enhanced pedestrian crossing were completed in FY 2025, and construction of these elements is slated to be complete in FY 2026.

Implementation of City-funded improvements (station plaza redevelopment) is contingent on the redevelopment of adjacent parcels. The developer is responsible for the design and construction of the loop road surrounding the plaza and must be completed prior to the construction of the plaza.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Eisenhower East Small Area Plan, Vision Zero Action Plan, Alexandria Mobility Plan

### ADDITIONAL OPERATING IMPACTS

No operating impacts at this time.

## ELECTRIC BUS ON-ROUTE CHARGING STATIONS

DOCUMENT SUBSECTION: Public Transit  
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: 11 - 15 Years

Electric Bus On-Route Charging Stations													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>5,500,000</b>	<b>1,500,000</b>	-	-	-	-	<b>1,000,000</b>	-	-	<b>3,000,000</b>	-	-	<b>4,000,000</b>
Financing Plan													
Cash Capital	-	-	-	-	-	-	-	-	-	-	-	-	-
CMAQ/RSTP	1,000,000	-	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000
NVTA 30% Funds	250,000	250,000	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	1,250,000	1,250,000	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants (Unsecured)	3,000,000	-	-	-	-	-	-	-	-	3,000,000	-	-	3,000,000
<b>Financing Plan Total</b>	<b>5,500,000</b>	<b>1,500,000</b>	-	-	-	-	<b>1,000,000</b>	-	-	<b>3,000,000</b>	-	-	<b>4,000,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

State/Federal Grants (Unsecured) totaling \$4.85 million planned in FY 2026 and FY 2027 in the previous Approved CIP removed from project, as grant funding was not secured. Prior Appropriations increased due to grant and grant match funding appropriated in FY 2025. The City was awarded \$1.25 million in Community Project Funding to implement the first on-route charger under this project. NVTA 30% funds totaling \$250,000 were transferred from Bus Fleet Replacement and DASH Technologies to serve as local match.

### PROJECT DESCRIPTION & JUSTIFICATION

This project will provide funding for “on-route” bus charging stations that will support the DASH fleet transition to 100% zero emissions buses. For battery electric buses, here are two basic types of electric bus chargers: (1) “depot” charging stations for longer charging sessions that typically occur overnight or during middays, and (2) “on-route” or “opportunity” chargers, which are installed at strategic bus terminal locations for shorter bus charging sessions that can be performed between trips during layover periods. “On-route” electric bus charging stations are critical for extending the battery range of electric buses so that they can operate for longer periods of time without returning to the garage depot. Since battery range is the most significant operational constraint for electric bus usage, additional on-route charging stations will allow DASH to accelerate its transition from clean diesel buses to a 100% electric fleet.

To date, all DASH bus chargers are depot based. This project would provide for the right-of-way acquisition, purchase, and installation of up to five on-route bus charging stations. Potential locations that have been identified for on-route chargers include Landmark Mall, Potomac Yard Metrorail Station, Eisenhower Metrorail Station, and Mark Center Transit Center or Southern Towers Transit Center; however, ongoing engineering and planning discussions with relevant stakeholders will be required as this project develops. The number, locations and usage profile of on-route charging stations will be determined as DASH progresses as part of its overall zero emissions program progress.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Alexandria Mobility Plan, Environmental Action Plan, Alexandria Transit Vision Plan

### ADDITIONAL OPERATING IMPACTS

No additional impacts.

## POTOMAC YARD METRORAIL STATION

DOCUMENT SUBSECTION: Public Transit  
 MANAGING DEPARTMENT: Department of Project Implementation

PROJECT LOCATION: Potomac Yard  
 REPORTING AREA: Potomac Yard/Potomac Greens, North Potomac Yard

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3  
 ESTIMATE USEFUL LIFE: 30+ Years

Potomac Yard Metrorail Station													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>396,003,070</b>	<b>396,003,070</b>	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	132,634	132,634	-	-	-	-	-	-	-	-	-	-	-
NVTA 70% Funds	69,500,000	69,500,000	-	-	-	-	-	-	-	-	-	-	-
PY Special Tax District Revenue	50,053,627	50,053,627	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	51,000,000	51,000,000	-	-	-	-	-	-	-	-	-	-	-
TIP	315,785	315,785	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding			-	-	-	-	-	-	-	-	-	-	-
GO Bonds (Potomac Yard Metrorail Station)	225,001,024	225,001,024	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>396,003,070</b>	<b>396,003,070</b>	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Prior Appropriations increased by \$10 million, due to increased use of Potomac Yard Special Tax revenue appropriated during FY 2025.

### PROJECT DESCRIPTION & JUSTIFICATION

This project funded the planning, design, and construction of the Potomac Yard Metrorail Station, managed by WMATA with the City of Alexandria as the sponsor. The station, part of the North Potomac Yard Small Area Plan, opened for revenue service on May 19, 2023, with restoration and punch list work continued through winter 2024. Staff will continue to work with WMATA on the project close out process and with National Parks Service (NPS) on the Land Exchange.

Development complied with NEPA and Section 4(f) requirements, with federal Records of Decision issued in 2016. Construction began in December 2019. Funding sources include \$69.5 million from NVTA, \$25 million from CMAQ and state sources and \$25 million funded by the Commonwealth Transportation Funds to support station's southwest access improvements following Amazon HQ2's decision to locate nearby. The remaining funding sources for the project include General Obligation Bonds, Special Tax District revenue and City funding. Tax revenues and developer contributions will fully repay the General Obligation bonds.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Potomac Yard Coordinated Development District (CDD) approved by City Council, October 1999; Transportation Master Plan approved by City Council, April 2008; North Potomac Yard Small Area Plan adopted by City Council, May 2010; City Council Resolution No. 2676, Adoption of Alternative B as the Locally Preferred Alternative for the Potomac Yard Metrorail Station, May 20, 2015.

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts.



## TRANSIT ACCESS & AMENITIES

DOCUMENT SUBSECTION: Public Transit  
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PROJECT CATEGORY: 3  
 ESTIMATE USEFUL LIFE: Varies

Transit Access & Amenities													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (CL)
	Total Budget & Financing	Prior Appropriations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>9,880,777</b>	<b>5,540,777</b>	<b>500,000</b>	<b>340,000</b>	-	-	-	<b>3,500,000</b>	-	-	-	-	<b>4,340,000</b>
Financing Plan													
Cash Capital	307,175	307,175	-	-	-	-	-	-	-	-	-	-	-
NVTA 30% Funds	839,227	679,227	160,000	-	-	-	-	-	-	-	-	-	160,000
NVTA 70% Funds	450,000	450,000	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	60,000	60,000	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	4,285,999	3,945,999	340,000	-	-	-	-	-	-	-	-	-	340,000
State/Federal Grants (Unsecured)	3,840,000	-	-	340,000	-	-	-	3,500,000	-	-	-	-	3,840,000
TIP	98,376	98,376	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>9,880,777</b>	<b>5,540,777</b>	<b>500,000</b>	<b>340,000</b>	-	-	-	<b>3,500,000</b>	-	-	-	-	<b>4,340,000</b>
Operating Impact	229,300	-	-	25,500	24,700	25,500	24,700	25,500	24,700	25,500	26,200	27,000	229,300

### CHANGES FROM PRIOR YEAR CIP

Funding added to FY 2031 for \$3.5 million in unsecured CMAQ grant funding. Grants and grant matching funds added to Fiscal Years 2026 and 2027, totaling \$840,000.

### PROJECT DESCRIPTION & JUSTIFICATION

This project provides funding to add and replace existing bus shelters with new shelters and amenities such as benches, trash cans, bike racks and improved lighting. This project also funds improvements to bring the stops into compliance with ADA standards. These features are important to attract riders to transit and, post-Covid, back to transit. Many bus stops around the City do not have bus shelters or the shelters are several decades old and have exceeded their useful life. New shelters and seating options offer transit riders a more attractive and comfortable environment, which is directly related to customer satisfaction with public transportation.

The project is primarily funded by federal and state grants for the procurement and installation of bus shelters and site work such as concrete pads. The first phase of the project installed 28 new shelters and was completed in FY 2020. In FY 2022, the City selected a new bus shelter model with different sizes to enable placement in more locations. In FY 2023, the City updated its full inventory of all bus stops in the City and identified 20 locations for the design of the Phase II bus shelter sites, prioritizing equity and high ridership stops. Staff is coordinating with the implementation of the Transit Vision Plan and WMATA's Better Bus Network Redesign. Shelter locations have yet to be determined for Phase III, and the number of locations will depend on funding.

- Phase I (28 shelters & amenities) – COMPLETED in FY 2020
- Phase II (20 shelters & amenities) – Design in FY 2023 – FY 2026; Construction starts late FY 2026
- Phase III (5-10 shelters & amenities) – Design in FY 2026 – FY 2027; Construction starts Late FY 2027

In addition to the abovementioned Phase II work, the City has also been awarded \$500,000 from the state Department of Rail and Public Transit (DRPT) via the Transit Rider Incentive Program (TRIP) to improve bus stops and their amenities around the City.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Alexandria Mobility Plan, Environmental Action Plan, Alexandria Transit Vision Plan

### ADDITIONAL OPERATING IMPACTS

Increased shelter maintenance costs.

## TRANSIT STRATEGIC PLAN IN ALEXANDRIA

DOCUMENT SUBSECTION: Public Transit  
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3  
 ESTIMATE USEFUL LIFE: Varies

Transit Strategic Plan in Alexandria													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>308,669</b>	<b>208,669</b>	-	-	-	50,000	-	-	-	-	50,000	-	100,000
Financing Plan													
NVTA 30% Funds	233,669	133,669	-	-	-	50,000	-	-	-	-	50,000	-	100,000
State/Federal Grants	75,000	75,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>308,669</b>	<b>208,669</b>	-	-	-	50,000	-	-	-	-	50,000	-	100,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

The Virginia General Assembly passed legislation in 2018 that requires transit agencies operating in urbanized areas to develop a Transit Strategic Plan (TSP) to ensure that transit services are planned in a way that better meets the mobility needs of their communities. This gives those agencies an opportunity to evaluate and update their services and networks to respond to changes in demand. The main goal of a TSP is to create a strategic blueprint outlining desired changes that will improve the provision of transit services throughout each agency’s service area within existing funding structures. This is an opportunity for each agency to look at their system as a blank slate, re-examine the priorities of stakeholders and riders, and make difficult choices concerning where and how to provide services in an efficient and cost-effective manner.

The Alexandria Transit Vision, adopted by the Alexandria Transit Company (ATC) board in December of 2019, DASH’s own annual Transit Development Plan, and the Transit Chapter of the draft Alexandria Mobility Plan address many of the elements of the TSP. The City, in coordination with DASH, has worked with a consultant to build off what has already been undertaken and address any gaps to meet the state requirements. This includes conducting a comprehensive passenger survey of DASH riders, as required every five years by TSP and Federal Transit Administration (FTA) guidelines. The most recent TSP was completed in FY 2024, and the next major TSP update and survey will occur in FY 2029. NVTA 30% funds have been programmed in relevant years to complete this requirement.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts

## WMATA CAPITAL CONTRIBUTIONS

DOCUMENT SUBSECTION: Public Transit  
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: Varies

WMATA Capital Contributions													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>406,251,827</b>	<b>219,881,827</b>	<b>15,415,000</b>	<b>15,830,000</b>	<b>17,755,000</b>	<b>18,195,000</b>	<b>18,650,000</b>	<b>19,115,000</b>	<b>19,595,000</b>	<b>20,090,000</b>	<b>20,600,000</b>	<b>21,125,000</b>	<b>186,370,000</b>
Financing Plan													
Cash Capital	28,720,713	28,720,713	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	327,492,211	154,366,211	13,705,000	15,830,000	14,321,000	18,195,000	18,650,000	19,115,000	16,895,000	20,090,000	17,900,000	18,425,000	173,126,000
NVTA 30% Funds	38,165,911	25,071,911	1,560,000	-	3,434,000	-	-	-	2,700,000	-	2,700,000	2,700,000	13,094,000
Private Capital Contributions	5,000	5,000	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	3,250,000	3,250,000	-	-	-	-	-	-	-	-	-	-	-
TIP	4,411,967	4,261,967	150,000	-	-	-	-	-	-	-	-	-	150,000
Prior Capital Funding	4,206,025	4,206,025	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>406,251,827</b>	<b>219,881,827</b>	<b>15,415,000</b>	<b>15,830,000</b>	<b>17,755,000</b>	<b>18,195,000</b>	<b>18,650,000</b>	<b>19,115,000</b>	<b>19,595,000</b>	<b>20,090,000</b>	<b>20,600,000</b>	<b>21,125,000</b>	<b>186,370,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2035, and funding between FY 2026 – 2034 decreased by \$6,985,000. This is largely due to increasing the use of NVTC fund balance in Fiscal Years 2026 and 2027 by a total of by \$3 million. The remainder of the decrease is due to the updated numbers reflected in WMATA’s latest subsidy model.

### PROJECT DESCRIPTION & JUSTIFICATION

This project funds capital infrastructure improvements by participating governments including the City of Alexandria for the Washington Area Metropolitan Transit Authority (WMATA). In addition, this project also funds the newly mandated local match for the dedicated funding source created by the Virginia General Assembly to support the WMATA Capital Program.

In 2018, the Virginia General Assembly, along with the Maryland General Assembly and the Washington D.C. City Council, passed legislation to create a dedicated funding stream to support WMATA’s capital program. This dedicated funding source impacts both the City’s contribution to the WMATA Capital subsidy, and the availability of regional transportation funds (i.e. NVTA 30%).

The legislation passed by the General Assembly in 2018 also stipulated that the participating jurisdictions provide a local match to the dedicated funding. The local match for Virginia jurisdictions totals \$27.12 million annually, of which each jurisdiction’s share of the match is calculated annually based on their portion of the annual capital contribution to WMATA.

The City also assumes the use of state funds received through and held in trust by NVTC to support WMATA Capital Contributions for FY 2026 – FY 2035. This funding source is not appropriated by the City as NVTC pays these funds to WMATA on the City’s behalf.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

WMATA Capital Contributions (continued)

<b>Sources and Uses</b>	<b>FY 2026 Amount</b>
<b>Uses</b>	
WMATA Capital Subsidy	\$ 13,830,000
DRPT Local Match	\$ 4,085,000
<b>Total Uses</b>	<b>\$ 17,915,000</b>
<b>Sources</b>	
Appropriated Sources	
NVTA 30% Funds	\$ 1,560,000
TIP Cash Capital	\$ 150,000
GO Bonds	\$ 13,705,000
<i>Subtotal</i>	<i>\$ 15,415,000</i>
Non-Appropriated Sources	
NVTC Trust Fund	\$ 2,500,000
<i>Subtotal</i>	<i>\$ 2,500,000</i>
<b>Total Sources</b>	<b>\$ 17,915,000</b>

<b>Calculation of CIP Amount</b>	<b>FY 2026 Amount</b>
Total Uses	\$ 17,915,000
Less NVTC Trust Fund	\$ (2,500,000)
Less Prior Year Balances	\$ -
<b>Total Appropriated Sources</b>	<b>\$ 15,415,000</b>