



TRANSIT DEVELOPMENT PLAN: FISCAL YEARS 2016-2021 Update

The following will replace Chapter 5 of the
Arlington, Virginia Transit Development Plan: Fiscal Years 2016-2021

5.0 SIX-YEAR TRANSIT SERVICE AND CAPITAL PLAN

This chapter identifies the cost-feasible transit service and capital needs that are recommended for inclusion in the TDP time period (FY 2016 through FY 2021). An unconstrained list of potential service and capital needs was identified in the prior chapter of this TDP. Recommended improvements presented in this chapter are financially constrained, based on anticipated funding availability during the TDP time period.

5.1 Update Overview

The transit plan previously developed for the six year planning period included several types of improvements to enhance service to Arlington County residents, employees and visitors. The improvements are:

- **Systemwide Connectivity** – connections between major activity centers, employment sites and higher density residential areas;
- **Re-structured Fixed Route Service** – route alignment modifications, some of which promote connectivity, others enable improved on-time performance, and of course increased patronage;
- **On-Time Performance** – adjustments to route running times to ensure high levels of on-time performance;

- **Transit Service Levels** – service frequency, new service hours or service periods (e.g., midday service), days of service, service productivity related changes;
- **Project Specific** – transit service improvements and modifications required to accommodate a new transit investment or major development project;
- **Primary Transit Network Improvements** – Primary Transit Network (PTN) of high-frequency and quality transit services along major corridors to encourage a low-auto-usage lifestyle and higher all-day patronage. The PTN would extend beyond the established Metrorail corridors and include new surface transit services, such as bus rapid transit. Transit services should operate at 15-minute intervals or better every day for about 18 hours; and
- **Paratransit Services** – Grouped standing order paratransit services as well as Flex Route and Zone Feeder services may offer those with disabilities a mobility option that better meets their needs in a manner that is less costly to the County than the current services, MetroAccess and Specialized Transit for Arlington Residents (STAR).

This year's TDP update reviewed the improvements and developed a cost affordable plan for FY2016-FY2021 – a program of service and capital improvements that can be financed with anticipated revenues. The following are key considerations that were reflected in the prioritization of the service and capital improvements:

Service

- Ridership increases on several routes as well as requests from riders and the public necessitate additional service;
- Service adjustments are required to address schedule adherence issues; and
- Transferring some of the bus services presently operated by WMATA to Arlington Transit (ART) provides important cost savings as well as opportunities to adjust the route and service pattern to local needs.

Capital Program

- Additional buses are required to support the new and increased services;
- Expanded facilities for bus storage and maintenance are one of the most critical needs for ART. Improved facilities are required to increase capacity for service expansion as well as address risk and cost issues associated with the current contractor provision of the maintenance facilities. The FY2016 planning program includes a comprehensive maintenance facility study focused on identifying needs, evaluating alternative sites and developing recommendations on implementation strategies;
- Expenditures to maintain the system in a good state-of-repair are essential. This includes vehicle replacement when buses have reached the end of their useful life, midlife rehabilitation of vehicles, and acquisition of durable maintenance equipment;

- Improvements to enhance passengers' access to the Metrorail system will facilitate circulation at Metrorail stations, effectively increasing system capacity and decreasing overall customer travel time; and
- The Arlington County Board's recent decision to discontinue the Streetcar Program necessitated the elimination of design and construction services for the two streetcar projects from the TDP. An important focus of the FY2016 planning program will be developing alternative strategies to enhance transit options and expand capacity in the Columbia Pike and Crystal City/Potomac Yard corridors.

A public meeting was conducted in the fall of 2014 and was used in conjunction with input from various other sources, including the Transit Advisory Committee, digital surveys, unsolicited citizen petitions, and staff suggestions, , to determine existing current needs and future enhancements. The suggestions for ART service enhancements presented either originated or were emphasized in this public input.

The program is presented in sections 5.2 – Service improvements and 5.3 - Capital improvements. The program is dependent upon the availability of annual County Board approved appropriations as well as continued financial support from DRPT.

5.2 Arlington County Transit Service Plan

The service plan for the next six years includes the following types of service enhancements:

Additional service to alleviate overcrowding and address schedule adherence issues;

Extended service hours to meet the needs of customers who work non-traditional work hours, attend classes and/or need public transportation outside of the current service hours; and

Route adjustments and extensions to serve major travel destinations.

The service plan also includes additional service in the Columbia Pike and Crystal City/Potomac Yard corridors to provide increased capacity and make transit a more attractive travel option.

Following is a description of each transit service improvement by Fiscal Year (2016 – 2021). Fiscal Year 2015 is presented to provide the necessary context. The specific services will be developed in conjunction with passengers and stakeholders and involve close coordination with other jurisdictions, including Fairfax County. The services after FY2016 will be further refined as part of the next TDP update.

Table 7-1 presents a listing of bus-hours, bus requirements and annual operating and maintenance (O&M) costs associated with each identified bus service improvement. Appendix E presents service plan tables for each year of the six year (FY 2016-2021) TDP time period.

FY 2015 Transit Service Improvements

ART Route 43 – Crystal City/Orange Line Corridor

- New weekday peak-period ART limited stop route with 17-minute frequencies, effective in conjunction with the new Metrorail Silver Line, implemented March 2014

ART Route 92 – Pentagon/Long Bridge Park/Crystal City Metro

- Weekdays – new transit service connecting the Pentagon Metro Station, Long Bridge Park, Boeing Headquarters and Crystal City Metro and VRE Stations, operating approximately at 30 minute service frequencies
- Note: this new route is served by a medium-duty bus purchased through funding provided by the Northern Virginia Transportation Authority.

ART Route 45 – Columbia Pike/DHS/Sequoia/Rosslyn

- Weekdays – extended the span of service with 45 minute frequencies until 10:30 p.m. to connect night class attendees at DHS/Sequoia with destinations on Columbia Pike, implemented July 2014

DASH Route AT9 Mark Center/Potomac Yard

- Weekdays – new Alexandria DASH route connecting Mark Center and Potomac Yard via the Shirlington Transit Center – 30 minute frequencies peak; 60 off-peak implemented July, 2014

Metrorail – new Silver Line Service

- Weekday, Saturday and Sunday services commenced July, 2014.

Metrobus Route 7 Y

- Weekdays –Rerouted 7Y service within the District of Columbia to serve Farragut Square before Federal Triangle, implemented August, 2014.

*Metrobus Metroway Limited Stop Service Crystal City – Potomac Yard Shuttle **

- Weekdays – Extended the former Metrobus 9S to Potomac Yard. Peak service provided on 12 minute frequencies; mid-day service replaced by the new 9X, implemented August, 2014.

New Metroway Limited Stop Service Braddock Rd Metro/Crystal City Metro via Crystal City Potomac Yard Transitway

- Weekdays – 5:30 AM - 1:00 AM, 12 minute frequencies peak; 20 off-peak
- Weekends - Saturday service 6:30 AM - 1:00 AM and Sunday service 7:30 AM – 11:30 PM with 20 minute frequencies, implemented August, 2014 *
- Service within Arlington County will be rerouted onto the Arlington portion of the Transitway in May or June, 2015.
- Metroway service will be extended to Pentagon City Metro via existing streets in late June, 2015.

*Metrobus Route 23 A/C/T * #*

- Revised weekday service to a restructured 23B Ballston/Crystal City and a new 23T Tysons-Shirlington route to improve frequencies to 12 minutes between Ballston and Shirlington and 24 minutes to Tysons Corner and Crystal City. Eliminated service to Westpark in Fairfax County, in conjunction with the new Silver Line Metrorail service. Provided 23A service with 30 minute frequencies off-peak along the entire length of the route. Service became effective in conjunction with the new Metrorail Silver Line in July, 2014.

FY 2016 Transit Service Improvement Plan †

ART Route 41 – Columbia Pike/Ballston/Court House Metro

- Weekends – add a fifth bus in the afternoon to relieve passenger crowding and improve on-time performance.

ART Route 42 – Ballston/Pentagon Metro

- Saturdays - improve midday service from 65 minute to 35 minute frequencies until 8:00 pm
- Redirect weekend service from Pentagon Metro to Pentagon City Metro

ART Route 43 – Crystal City/Rosslyn/Court House

- Additional bus on the Route 43 to improve peak period service to 13 minute headways and alleviate overcrowding

ART Route 45 – Columbia Pike/DHS/Sequoia/Rosslyn

Weekdays – Add a fourth bus during peak periods to improve service frequencies from 30 minutes to 22 minutes.

New ART Route 55 – Lee Highway / Rosslyn to East Falls Church

- Weekdays – the ART 55 would replace Metrobus 3A service between Rosslyn Metro and East Falls Church Metro at 15 minute frequencies.
- Saturday – the ART 55 would replace Metrobus 3A service between Rosslyn Metro and East Falls Church Metro at 20 minute frequencies.
- Sunday – the ART 55 would replace Metrobus 3A service between Rosslyn Metro and East Falls Church Metro at 30 minute frequencies.

ART Route 87 – Pentagon Metro to Shirlington Station

- Weekday – Provide alternating ART 87/87A service in PM Peak, discontinue PM Peak ART 87X service and extend evening service hours until 11:30 PM
- Saturday – extend evening service hours until 11:30 PM
- Redirect weekend service from Pentagon Metro to Pentagon City Metro

Metrobus Route 3Y

- Weekdays – extend service west from N. Harrison Street to East Falls Church Metro as a peak-period skip-stop route.

- + These projects are dependent upon availability of annual County Board-approved appropriations.

FY 2017 Transit Service Improvement Plan +

ART Route 41 – Columbia Pike/Ballston/Court House Metro

- Weekdays– retain the fifth bus throughout morning hours and improve evening service from 30 to 20 minute frequency until 11:00 PM to relieve passenger crowding and improve on-time performance.

New ART Routes 71 & 81 – Ballston Metro/Barcroft/Fairlington/Pentagon Metro

- Weekdays – the ART 81 would replace Metrobus 22B service between Ballston Metro and Shirlington
- Weekdays – the ART 71 would replace Metrobus 22A service between Shirlington Station and the Pentagon.
- Saturdays – the ART 81 would replace Metrobus 22A service between Ballston Metro and Shirlington.
- Saturdays – the ART 71 would replace Metrobus 22A service between Shirlington Station and the Pentagon.

ART Route 93 – Aurora Highlands/Arlington Ridge/Crystal City

- Weekdays – new route peak periods and midday twice weekly at 30 minute frequency.

New Metrobus Limited Stop Route 1Y - Fairfax Hospital / 7 Corners / Glebe Road / McPherson Square via U.S. Route 50

- Weekdays – peak periods every 30 minutes

- + These projects are dependent upon availability of annual County Board-approved appropriations.

FY 2018 Transit Service Improvement Plan +

ART Route 41 – Columbia Pike/Ballston/Court House Metro

- Weekdays - extend 30 minute service to 1:30 AM.
- Saturdays – begin service one hour earlier, improve evening service from 30 to 20 minute frequency until 1:00 AM.
- Sundays - begin service one hour earlier and extend service to 11:00 PM.

ART Route 42 – Ballston/Pentagon Metro

- Sundays - new service from 6:30 a.m. to 8:00 p.m. at 30 minute frequencies

ART Route 51 – Langston/Ballston Metro/Virginia Hospital Center/Culpepper

- Weekdays, Saturdays and Sundays – extend route alignment south via Buckingham/Langston Brown to DHS/Sequoia in conjunction with the Metrobus 10B reroute.

- Sundays – extend Sunday night service until 12:30 a.m.

ART Route 52 – Ballston Metro/East Falls Church Metro

- Saturday – new service from 6:30 a.m. to 7:00 p.m. at 60 minute frequency

ART Route 53 – Ballston Metro/Glebe/East Falls Church Metro

- Divide the route in two, with coordinated arrivals at the Madison Center.
- Note: splitting this route would require that a fourth bus be added peak periods and a second bus mid-day. Due to the wear and tear involved in providing all-day service, two of these buses should be 31' heavy-duty buses, while the two peak-only bus assignments could continue to be medium-duty buses. ART would have to split operations between the current operating base and the maintenance facility in Fairfax County.
- Saturday – new service from 6:30 a.m. to 7:00 p.m. at 60 minute frequency, providing combined 30 minute service frequencies with the ART 52 to East Falls Church Metro

ART Route 75 - Shirlington/Wakefield H.S./Carlin Springs Road/Ballston Metro

- Saturday – Add service from 6:30 a.m. to 10:30 p.m. at 45 minute frequency

ART Route 77 – Shirlington/Lyon Park/Court House Metro

- Weekday and Saturday –begin service at 5:30 a.m., improve peak period service from 30 to 20 minute frequency, and extend evening service hours until 11:30 p.m. in conjunction with the Metrobus 10B reroute.
- Sundays – Add service from 6:00 a.m. to 10:30 a.m. at 30 minute frequency in conjunction with the Metrobus 10B reroute.

ART or STAR Community Circulator Service

- Weekday Midday Only – new service between 10:00 a.m. and 2:00 p.m. serving neighborhoods with substantial senior populations two days each week, on a rotating basis.

Metrobus Route 10B

- Weekdays, Saturdays, and Sundays – Realign Route 10B to use Glebe Road between 2nd Street S. and S. Kenmore.

+ These projects are dependent upon availability of annual County Board-approved appropriations.

FY 2019 Transit Service Improvement Plan +

ART Route 77 – Shirlington/Lyon Park/Court House Metro/Rosslyn

- Weekdays – Extend route to Rosslyn.
- Note: two additional buses would be required.

+ This projects is dependent upon availability of annual County Board-approved appropriations.

FY 2020 Transit Service Improvement Plan +

ART Route 41 – Columbia Pike/Ballston/Court House Metro

- Weekdays – begin service 30 minutes earlier, add two peak buses to achieve ten minute service frequencies and improve off-peak service before 11:00 PM to a consistent 15 minute frequency
- Weekends – begin service one hour earlier and operate at 15 minute frequencies. Extend Sunday night service until 12:30 a.m.

New ART Route 44 – East Falls Church - Shirlington via DHS/Buckingham/Dominion Hills

- Three additional buses required.
- *Weekdays – peak service with 30 minute frequencies*

ART Route 45 – Columbia Pike/DHS/Sequoia/Rosslyn

- Weekdays – improve night service to 30 minute until midnight.
- Weekends – add new service from 5:30 a.m. to 10:30 p.m. at 30 minute frequency

New ART Route 49– Crystal City/Ballston

- Weekday peak periods – replace Metrobus Route 23C with ART service to reduce overall County transit expenditures.

ART Route 78 –Pentagon City/Nauck/Arl. Vlg. & View/DHS

- Weekdays – New route along the ART 74 peak alignment that also serves the Nauck neighborhood and Pentagon City Metro along the ART 84 alignment to the South. The span would be 6:00 a.m. – 10:30 p.m.
- Note: This requires removal of the bulb-out at the SE corner of 16th St S and Walter Reed Dr. Douglas Park would not be included in this service. This would be served by a medium-duty bus.

Metrobus Route 1E

- Weekdays – Eliminate 1E service, in conjunction with the new ART Route 44

+ These projects are dependent upon availability of annual County Board-approved appropriations.

FY 2021 Transit Service Improvement Plan +

ART Route 42 – Ballston/Pentagon Metro

- Sunday – add service every 35 minutes until 10:00 p.m.

ART Route 75 - Shirlington/Wakefield H.S./Carlin Springs Road/Ballston Metro

- Sundays – Add service from 7:30 a.m. to 7:30 p.m. at 45 minute frequency

ART Route 87 – Pentagon Metro to Shirlington Station

- Sunday – add service every 30 minutes until 10:00 p.m.

+ These projects are dependent upon availability of annual County Board-approved appropriations.

5.3 Capital

Capital improvements for FY 2016 through FY 2021 include the acquisition of buses, facility improvements, infrastructure projects to enhance passengers' access to the system, as well as state-of-good repair projects. The projects are consistent with the transit program in Arlington County's Capital Improvement Plan (CIP) for FY2015 – FY2024.

The updated Table 7-2 reflects the fleet, facility and infrastructure projects in the capital plan.

5.3.1 ART Fleet

Arlington County owns and operates a fleet of 57 active transit buses for fixed-route revenue service as well as three inactive electric hybrid compressed natural gas (CNG) buses. Model years for these vehicles range from 2007 to 2014. ART's heavy-duty fleet is comprised of eight 40' long buses accommodating 38 seats and 19 standees, 23 buses 35' in length accommodating 30 seats and 15 standees, and fifteen 31' buses - 25 seats and 12 standees. ART also has 14 medium-duty buses (28' long, 19 seats) assigned to routes where their seating capacity is sufficient and narrower-body buses are required.

A total of 22 heavy-duty bus purchases as well as six replacement medium-duty bus purchases are reflected in this six-year TDP. Arlington County has requested \$3,899,384 in FY2015 supplemental State funding for eight buses that are on order plus an additional \$6,800 for associated bus line inspection costs. These are 40-foot heavy duty CNG buses to provide additional capacity and expand service. The buses will expand the fleet to accommodate future service changes and expansion plans. The purchase of 22 additional vehicles will expand the fleet from 60 vehicles in FY 2015 to 82 vehicles in FY2021. These purchases are reflected in the Arlington County Capital Improvement Plan.

Table 5-2 identifies Arlington Transit's fleet composition and fleet replacement and expansion plan. The transit service recommendations presented are predicated upon an average spare ratio for heavy-duty buses of 18% and 20% for medium-duty buses. As more vehicles are in service throughout mid-day hours, the replacement cycle for the medium-duty buses may have to be shorter than seven years.

5.3.2 Bus Overhaul

A comprehensive overhaul in the sixth to ninth year of service is planned to extend the useful life of the 2007 35 foot buses manufactured by North American Bus Industries, enhance service reliability and improve their performance. The overhaul involves upgrades of major components, including engine and accessories, transmission, air conditioning unit, brakes, exhaust and other vehicle systems. Arlington County has submitted a FY2016 State funding request of \$725,000 for this project. This funding, combined with an existing state grant, would support the cost of the overhaul of eight buses. The FY2016 funding would also be used to replace major components on other

buses including an engine, particularly the 2009 35 foot buses from the same manufacturer, if overhaul bid costs come in lower than expected.

5.3.3 ART Maintenance and Servicing Facilities

Arlington County has been developing facilities to accommodate the fixed route system's operations, administration and servicing needs. The development of the ART House facilities is being completed in phases. The initial phase to develop permanent offices for administration and operations at 2920 S. Eads Street was completed in FY2013.

The next phase – **ART House Phase 4**, is underway and involves development of a CNG fueling station, bus wash, and light duty maintenance bay at property on two parcels at 2920 Jefferson Davis Highway currently used for bus parking. The construction will include the associated roadway and streetscape improvements along S. Eads St. and Route 1 adjacent to the facility site. The procurement for the construction is scheduled to be released in February 2015, with construction completed by summer 2016.

Existing state grants are reimbursing the design and some of the construction costs. Arlington County has submitted a FY 2016 State funding request of \$2,385,837 to cover additional costs for the facility and streetscape construction as well as costs of relocating the bus storage and the dispatch operation to a County-owned lot near Four Mile Run during construction.

This enhanced facility is being designed to store approximately 46 buses. The additional buses will need to be stored at either the contractor's maintenance facility or another site.

Maintenance of the fleet is currently provided by the ART service contractor at their facility on Farrington Avenue, just inside the beltway off Van Dorn Street in Fairfax County. The County has purchased heavy-duty maintenance equipment in the past and intends to purchase more in the future for this facility. Arlington County has submitted an FY 2016 State funding request for \$235,000 for additional heavy-duty maintenance equipment.

Securing a facility to undertake the required heavy duty maintenance activities and accommodate some of the vehicle storage needs is one of ART's most critical needs. A County-owned facility for maintenance and supplemental vehicle storage would eliminate risk issues associated with contractor provision of the facility as well as reduce operating costs associated with buses travelling to and from the facility.

A FY2015 State grant was secured for property to accommodate the maintenance facility. Efforts are underway to identify a suitable site for the facility. County-owned equipment at the contractor's facility would be transferred to the County-owned maintenance facility.

A new project included in the Transit Intelligent Transportation Systems (ITS) Program in the Capital Improvement Plan will add on-board bus video surveillance (i.e. cameras) on buses, with audio recording in the front of the buses. This technology is necessary for improved coaching of bus operator performance, investigation of incidents including alleged crimes, and assessment of complaints. Arlington County has submitted a FY 2016 State funding request for the Transit ITS Program of \$273,000.

5.3.4 Other Transit Capital and Facility Projects

Other transit capital projects underway include those described below:

Crystal City - Potomac Yard Transitway - This project will implement dedicated bus lanes and station stops through Crystal City and Potomac Yard, initially connecting to the Crystal City Metrorail Station and ultimately connecting to the Pentagon City Metrorail station in Arlington and to the Braddock Road Metrorail station in the City of Alexandria. This project is shared with the City of Alexandria. Arlington's construction completion is targeted for late spring 2015. Revenue service is scheduled for mid-2015.

This TDP includes an extension of the Transitway from Crystal City Metro to Pentagon City Metro via Crystal Drive, 12th Street, and Clark Street. Station stops would be built at 12th St & Clark St, 12th St & Eads St, and 12th St & Hayes St. The targeted schedule is to complete planning in FY 2015, design in FY 2016 if the CIP is amended accordingly, and construction in FY 2017. Arlington County has submitted a FY 2016 State funding request of \$500,000 for the planning and design of this extension.

Crystal City Multimodal Center – This transit capital project will expand the bus stop capacity at the Crystal City Metrorail station, with additional improvements to bicycle, pedestrian, and vehicular circulation and facilities. The project involves the construction of four new saw-tooth bus stops to be constructed on 18th Street South between South Bell Street and South Eads Street. The project includes replacement of the sidewalks on both sides of the road, improved lighting under the bridge, transit information signage, bicycle parking, seating, and landscaping. The project also includes improvements to the intersection of 18th Street South and South Bell Street and compliments the Crystal City Potomac Yard Transitway project. Bus capacity expansion will allow commuter bus passengers and shuttle bus riders to transfer to Metrorail and to the frequent, convenient local circulation provided by the Transitway service. Construction is scheduled for calendar year 2015.

Crystal City Station Access Improvements - The contemplated access improvement plan for the Crystal City Metrorail Station includes a second entrance at the east end of the station to provide easier access from Crystal Drive and the VRE Station, as well as elevator upgrades to improve ADA access to the station. An additional entrance is under consideration in the vicinity of Crystal Drive and 18th Street South, which would include new elevators and escalators, an underground passageway to a new mezzanine, new faregates and fare machines, and stairs and escalators to the platform. The funding program for the design and construction of the additional entrance and ADA access improvements has not yet been finalized. Planning is scheduled for completion in fiscal year 2016. No construction date has been set. Arlington County has submitted a FY 2016 State funding request of \$150,000 for this project.

Bus Stops and Shelters - This project is an on-going capital program to provide capital maintenance as well as infrastructure improvements for the growing number of bus stops in Arlington County. The project includes replacing existing shelters and benches, installing new bus stops and shelters, and making other improvements to various bus stops throughout the County. Placement of these bus shelters and other improvements will be determined based on the results of a bus stop conditions survey completed by the County, current bus route strategies in the Transit Development Plan, citizen input, and coordination with other County initiated transportation capital improvement projects. More

than 600 of the 1100 bus stops in the County are in need of varying levels of ADA improvements required to bring the stops into compliance with accessibility guidelines. Arlington County has submitted a FY 2016 State funding request of \$458,000 for this program.

Ballston-MU Metro Station West Entrance - The access improvement plan for the Ballston-MU station includes a new entrance at the west end of the station to provide easier access from the Glebe Road area and growing development in the western part of Ballston. This new entrance will be located at the intersection of N. Fairfax Drive and N. Vermont Street and will include two street level elevators and escalators connecting to an underground passageway and new mezzanine with stairs and elevators to the train platform. The new entrance will have fare gates, fare vending machines, and an attended kiosk. Project construction is scheduled for 2022. Arlington County has submitted a FY2016 State funding request for \$5,100,000 for this project.

Fairfax Drive Pedestrian & Sidewalk Improvements (also called Ballston Multimodal Improvements) - The improvements are anticipated to include reconstructed bus bays, new bus shelters and amenities, passenger information systems and services, bicycle parking, an expanded pedestrian plaza, landscaping, and revised curb utilization. Design work is currently underway. Construction start is scheduled for early calendar year 2016.

Columbia Pike Transit Stations – This project will construct 24 enhanced bus stops, compatible with future higher capacity surface transit, along the entire length of Columbia Pike within Arlington County. The first Transit Station was constructed as a prototype eastbound at Walter Reed Drive. The intended scope of each station includes 90-foot platforms that are 10 inches high and 15 feet deep, steel and glass canopies and windscreens, real-time passenger information systems, off-vehicle fare collection equipment, seating, lighting, streetscape, and other amenities. The design and construction of the Transit Stations will be accomplished in phases, through calendar year 2019.

Pentagon City Pedestrian Tunnel Renovation - The project involves structural repairs, installation of new ventilation, lighting, and fire rated doors, waterproofing, and other repairs to an existing pedestrian tunnel owned by the County. The entryway consists of stairs at the northeast corner of the intersection of S. Hayes Street and 12th Street South going down to a pedestrian tunnel constructed under S. Hayes Street and connecting through glass doors to the mezzanine level of the Pentagon City Metro Station. Construction completion is scheduled for spring 2015.

Pentagon City Second Elevator – This project involves the design and construction of a second elevator between the street and mezzanine levels at the Pentagon City Metrorail Station. The elevator will be located on the west side of South Hayes Street near 12th Street. Preliminary engineering was completed in 2014. The project is intended to be delivered by a design-build contractor. The County anticipates awarding the design-build contract in fall 2015.

Three other transit capital projects included in the approved CIP and updated TDP are:

- STAR Call Center Office
- Transit ITS & Security Program Planning and Implementation
- Court House Metro Station Second Elevator

5.3.5 Transportation Improvements

The County's adopted CIP also includes a number of other transportation improvements that will support transit services and facilities. Some of the other projects are highlighted below; they are not listed on Table 7-2.

Army Navy Drive Complete Street - This project will consist of a "road diet" on the existing travel lanes on Army Navy Drive between S. Joyce and S. Hayes Streets, including reducing the number of lanes where appropriate and narrowing the existing lanes. This will provide room for a 0.7 mile, two-way dedicated bicycling lanes on the south side of the right-of-way alongside the existing sidewalk, construction of transit stations, and will provide a reservation in the median to accommodate future higher capacity transit. ADA compliant curb ramps, a driveway apron and traffic signalization modifications will be included in this project. Project construction is scheduled for completion in 2016. This project will also coordinate with a WMATA TIGER grant-funded project on the Pentagon Reservation's Hayes Street parking lot (located across from the Fashion Center garage entrance). The Department of Defense's Washington Headquarters Services will design eight bus bays for tour bus and public transit service use that WMATA will construct. The project is targeting a mid-2016 completion.

Crystal City Streets - The Crystal City Street Network Program is in support of the Crystal City Sector Plan and Crystal City Multimodal Improvements to construct street improvements that will support the transformation of Crystal City from a primary office environment to a balanced multi-modal transportation and balanced office-residential built environment that has 24-hour use. The street network projects will begin to create a grid network for Crystal City and will support the road network for the Transitway.

5.3.6 WMATA Capital Program

The Washington Metropolitan Area Transit Authority (WMATA/Metro) is a unique federal-state-local partnership formed to provide mass transit service to the Washington Metropolitan region. Since 2004, WMATA has utilized a multi-year funding strategy to fund its capital improvements. The initial Metro Matters program expired June 30, 2010 and was replaced by a Capital Funding Agreement, adopted on July 1, 2010, aimed at meeting critical capital needs for the Metro system.

This rolling six-year funding agreement requires Metro to reconcile actual and planned financial transactions for major expenditure and revenue items. The WMATA Board adopted a \$5.6 billion six-year FY2015-FY2020 Capital Plan as part of the Capital Funding Agreement with planned expenditures of \$1 billion in FY15. The FY15 CIP included a \$75 million down payment by the compact jurisdictions to support the WMATA Capital Improvement Program. The WMATA FY15 CIP continues to focus capital investments on projects that support/enhances safety and the state of good repair. Projects include implementing NTSB recommendations, train control system software upgrade, vehicle replacement, escalator and elevator rehab and replacement or rehabilitation of track and structures.

In August 2013, the WMATA Board adopted the *Momentum: The Next Generation of Metro*, also known as Metro 2025. The Metro 2025 will increase system and core capacity and improve the effectiveness of the current rail and bus networks. *Momentum* initiatives include: operation of all eight-car trains during rush hour; completion of the Metrobus

Priority Corridor Network; bus fleet expansion; a one-stop shop for all regional transit trip planning and payment; new Blue Line connections, Pocket Tracks and Crossovers and improved passenger facilities. The *Momentum* plan was endorsed by the WMATA compact jurisdictions, MWCOG, regional planning agencies and advocates throughout the Washington Metropolitan region. The cost to complete the initiatives by 2025 is estimated at an additional \$170 million per year in capital funding.

5.4 New Transit Development Plan

Commencing in the second half of Fiscal Year 2015, Arlington County will prepare a new Transit Development Plan for the next ten years. The plan will reexamine service and capital needs, prioritize the needs and develop recommendations on the improvements that can be funded with anticipated funding.

The effort to develop the plan will involve technical analysis, coordination with other planning initiatives and a comprehensive outreach program to obtain input on needs and priorities from the public and stakeholders. The following are some of the specific efforts that will be undertaken to develop the plan:

- System-wide service analysis to assess the performance of the bus network serving Arlington – both ART and Metrobus routes and recommend improvements and new routes to enhance ridership and efficiency and serve additional needs;
- Columbia Pike and Crystal City/Potomac Yard Corridor Assessments. The assessments will focus on developing strategies to enhance transit service in the two corridors previously targeted for streetcar improvements and will involve close coordination with the community and stakeholder groups;
- Maintenance Facility Needs Assessment and Plan. The assessment will identify facility needs to support the current and future fleet, including the storage and maintenance of vehicles. Additional work will include evaluation of alternative sites and development of building and conceptual site layouts for the preferred site;
- Transit Asset Management Plan to undertake a condition assessment of equipment, vehicles and facilities and develop a plan for maintaining and replacing these assets to ensure an on-going state of good repair; and
- Coordination with other planning efforts, including
 - Interstate 66 Transit/TDM Implementation Study;
 - Interstate 66 Corridor Improvements Study;
 - Van Dorn/Beauregard Alternatives Analysis/Environmental Assessment;
 - Route 7 Corridor Alternatives Analysis;
 - East Falls Church Metrorail Station Bus Facility Study;
 - Washington Headquarters Service Transit Development Plan for Defense Department shuttles serving Pentagon Transit Center and Mark Center Station;
 - Northern Virginia New Electronic Payments Program (NEPP) Implementation Study; and
 - Rosslyn and Courthouse Sector Plan Updates.

The needs will be prioritized and recommendations on the annual service and capital program to be supported by anticipated funding will be developed for consideration by the Arlington County Board. The final TDP approved by the Arlington County Board will be submitted to Department of Rail and Public Transportation. Arlington County has submitted a FY 2016 State funding request of \$800,000 for consultant services associated with the preparation this TDP.

**Table 5-2
Arlington Transit Fleet Replacement and Expansion Schedule ***

| | | | Number of Buses in Fleet by Type/Model Year and Fiscal Year (R indicates bus/buses replaced) | | | | | | | | | | |
|---|-----------------------------|--------------------|---|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | Year | Make | Fuel | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | |
| Existing Buses | 2003 | Thomas 30' | Diesel | 4 | | 4R | | | | | | | |
| | 2007 | NABI 35LFW | CNG | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | |
| | 2008 | NABI 35LFW | CNG | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | |
| | 2010 | NABI 31LFW | CNG | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | |
| | 2011 | NABI 31LFW | CNG | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | |
| | 2011 | DesignLine 35LF ** | CNG/Hybrid | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | |
| | 2011 | Arboc 28LF | CNG | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6R | | |
| New | 2013 | Arboc 28LF | CNG | | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8R | |
| | 2014 | NABI 40LFW | CNG | | | 8 | 8 | 8 | 8 | 8 | 8 | 8 | |
| | 2016 | NABI 40LFW | CNG | | | | 8 | 8 | 8 | 8 | 8 | 8 | |
| | 2019 | NABI 40LFW *** | CNG | | | | | | | | 14 | 14 | |
| | 2020 | Arboc 28LF | CNG | | | | | | | | 6 | 6 | |
| | 2021 | Arboc 28LF | CNG | | | | | | | | | 8 | |
| | 2022 | NABI 40LFW | CNG | | | | | | | | | | |
| | 2023 | NABI 40LFW | CNG | | | | | | | | | | |
| | Total Buses in Fleet | | | | 48 | 52 | 60 | 68 | 68 | 68 | 68 | 82 | 82 |
| | Replacement Buses | | | | | 4 | 4 | 0 | 0 | 0 | 0 | 6 | 8 |
| Expansion Buses | | | | | 4 | 4 | 8 | 0 | 0 | 0 | 14 | 0 | |
| Buses Scheduled for Rehabilitation | | | | | 2 | 6 | 6 | 6 | | | | | |

- NOTES:**
- * Updated 12-08-14
 - ** Arlington County is in consultation with the Federal Transit Administration to determine the final disposition of these assets.
 - *** 14 NABIs should be ordered during FY 2017 for delivery in FY 2019 when they are needed.

Table 7-1 - ART TDP 6-Year Service Improvements and Costs

| Service Statistic/Funding Category | Approved FY 2015 | Project'd. FY 2016 | Project'd. FY 2017 | Project'd. FY 2018 | Project'd. FY 2019 | Project'd. FY 2020 | Project'd. FY 2021 |
|------------------------------------|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| ART Fixed Route Statistics | | | | | | | |
| Wkdy Peak Buses Req'd. | 39 | 45 | 54 | 55 | 60 | 67 | 69 |
| Sat. Peak Buses Req'd. | 9 | 12 | 17 | 17 | 19 | 23 | 27 |
| Sun. Peak Buses Req'd. | 4 | 9 | 11 | 11 | 11 | 15 | 19 |
| Fleet Buses | 60 | 68 | 68 | 68 | 68 | 82 | 82 |
| Annual Rev. Bus-Hrs. | 124,020 | 141,675 | 156,471 | 159,846 | 188,126 | 202,896 | 217,666 |
| STAR Scheduled Trips | 84,000 | 84,840 | 85,688 | 86,545 | 87,411 | 88,285 | 89,168 |
| PROJECTED O&M COSTS | | | | | | | |
| ART Fixed Route | \$9,937,815 | \$10,010,606 | \$11,277,197 | \$11,750,849 | \$14,106,409 | \$15,518,199 | \$16,980,818 |
| STAR Paratransit | <u>\$2,842,573</u> | <u>\$2,842,573</u> | <u>\$2,899,424</u> | <u>\$2,957,413</u> | <u>\$3,016,561</u> | <u>\$3,076,892</u> | <u>\$3,138,430</u> |
| TOTAL COSTS | \$12,780,388 | \$12,853,179 | \$14,176,622 | \$14,708,262 | \$17,122,971 | \$18,595,092 | \$20,119,248 |
| Change from Prior Year | \$1,826,008 | \$72,791 | \$1,323,443 | \$531,641 | \$2,414,708 | \$1,472,121 | \$1,524,157 |
| Anticipated Funding Sources | | | | | | | |
| <u>ART Revenues</u> | | | | | | | |
| Farebox Revenues | \$2,956,485 | \$2,800,000 | \$3,092,000 | \$3,159,000 | \$3,718,000 | \$4,010,000 | \$4,302,000 |
| Bus Contributions* | \$282,984 | \$282,984 | \$326,281 | \$332,949 | \$339,883 | \$347,094 | \$354,035.89 |
| State Transit Aid | <u>\$2,697,367</u> | <u>\$2,397,367</u> | <u>\$2,109,030</u> | <u>\$2,109,030</u> | <u>\$2,109,030</u> | <u>\$2,109,030</u> | <u>\$2,109,030</u> |
| SubTotal | \$5,936,836 | \$5,480,351 | \$5,527,312 | \$5,600,979 | \$6,166,913 | \$6,466,124 | \$6,765,066 |
| Change from Prior Year | \$1,293,335 | -\$456,485 | \$46,961 | \$73,667 | \$565,934 | \$299,211 | \$298,942 |
| ART Local Support Required | \$4,000,979 | \$4,530,255 | \$5,749,885 | \$6,149,870 | \$7,939,496 | \$9,052,075 | \$10,215,752 |
| <u>STAR Revenues</u> | | | | | | | |
| STAR fare coupon Revenues | \$210,832 | \$210,832 | \$210,832 | \$210,832 | \$210,832 | \$210,832 | \$210,832 |
| State Transit Aid | <u>\$946,150</u> | <u>\$840,920</u> | <u>\$739,780</u> | <u>\$739,780</u> | <u>\$739,780</u> | <u>\$739,780</u> | <u>\$739,780</u> |
| SubTotal | \$1,685,591 | \$1,790,821 | \$1,948,812 | \$2,006,801 | \$2,065,949 | \$2,126,280 | \$2,187,818 |
| Change from Prior Year | -\$524,986 | \$105,230 | \$157,991 | \$57,988 | \$59,148 | \$60,331 | \$61,538 |
| TOTAL PROJECTED REVENUES | \$14,716,245 | \$13,803,275 | \$13,954,048 | \$14,159,371 | \$15,350,387 | \$16,009,141 | \$16,668,563 |
| STAR Local Support Required | \$1,156,982 | \$1,051,752 | \$950,612 | \$950,612 | \$950,612 | \$950,612 | \$950,612 |

NOTES:

- 1 ART peak bus requirements and annual revenue bus-hours based on TDP-proposed service plans through FY 2020.
- 2 Budgeted costs for FY 2014 obtained from Arlington County's FY 2014 budget.
- 3 STAR's annual O&M costs reflect a net cost to the County, after service providers have collected passenger cash fares.
- 4 Annual O&M costs for future ART service adjusted for 2% annual inflation.
- 5 STAR annual O&M costs have grown in FY15 due to a new contract, then at 2% annual inflation. Cash fares are deducted from contractor costs.
- 6 Assumes state transit aid plus revenues from the VDRPT TSDAC allocation formula mid-range estimates for FY14 and FY15 and constant thereafter.
- 7 Bus contributions based on individual agreements, including a one-time contribution in FY15.
- 8 STAR fare coupon revenues are adjusted according to projected ridership levels.
- 9 General Fund Support based on anticipated costs, minus anticipated farebox revenues, bus contributions, STAR coupon revenues and state aid.
- 10 ART Fare increased in FY15 of 15%
- 11 TDM program costs and revenues not included in above table.
- 12 State Aid contribution net of fare revenues reduced 10% from current reimbursement rate.

Table 7-2 (updated 01-29-15)
TDP Financial Plan for Capital Costs (see note 1 and others at bottom)

| Project/Program Name and Funding Category | TDP Fiscal Years | | | | | | | 6-Year Total |
|---|---------------------|---------------------|--------------------|----------------------|----------------------|---------------------|---------------------|----------------------|
| | Approved FY 2015 | Approved FY 2016 | Project'd. FY 2017 | Project'd. FY 2018 | Project'd. FY 2019 | Project'd. FY 2020 | Project'd. FY 2021 | |
| Bus Acquisition (see note 2, 3, 4) | \$4,394,000 | \$4,000,000 | \$0 | \$0 | \$0 | \$9,731,000 | \$0 | \$13,731,000 |
| # of Expansion Buses | 4 buses | 8 buses | | | | 14 buses | | |
| # of Replacement Buses | 4 buses | | | | | 6 buses | | |
| Transportation Investment Fund | \$1,674,000 | \$4,000,000 | \$0 | \$0 | \$0 | \$687,000 | \$0 | \$4,687,000 |
| HB2313 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,815,000 | \$0 | \$2,815,000 |
| Estimated State Funding | \$2,720,000 | \$0 | \$0 | \$0 | \$0 | \$6,229,000 | \$0 | \$6,229,000 |
| ART House Facility | \$5,935,580 | \$1,219,000 | \$277,000.0 | \$1,803,000.0 | \$9,708,000.0 | \$9,999,000 | \$0 | \$23,006,000 |
| Transportation Investment Fund | \$330,000 | \$80,000 | \$227,000 | \$1,496,000 | \$2,205,000 | \$2,271,000 | \$0 | \$6,279,000 |
| HB2313 | \$0 | \$0 | \$0 | \$0 | \$4,502,000 | \$4,637,000 | \$0 | \$9,139,000 |
| GO Bond | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Funding | \$5,605,580 | \$1,139,000 | \$50,000 | \$307,000 | \$3,001,000 | \$3,091,000 | \$0 | \$7,588,000 |
| ART Bus Maintenance Equipment | \$238,760 | \$235,000 | \$0 | \$49,000 | \$0 | \$52,000 | \$0 | \$336,000 |
| County Funding | \$200,000 | \$195,000 | \$0 | \$40,000 | \$0 | \$43,000 | \$0 | \$278,000 |
| State Funding | \$38,760 | \$40,000 | \$0 | \$9,000 | \$0 | \$9,000 | \$0 | \$58,000 |
| Ballston Multimodal Improvements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Transportation Investment Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Funding | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Bus Stop and Shelter Program | \$643,480 | \$458,000 | \$473,000 | \$491,000 | \$507,000 | \$521,000 | \$543,000 | \$2,993,000 |
| Transportation Investment Fund | \$6,000 | \$78,000 | \$79,000 | \$80,000 | \$80,000 | \$79,000 | \$81,000 | \$477,000 |
| HB2313 | \$95,000 | \$79,000 | \$79,000 | \$80,000 | \$81,000 | \$79,000 | \$81,000 | \$479,000 |
| County Funding | \$331,000 | \$169,000 | \$179,000 | \$190,000 | \$201,000 | \$213,000 | \$226,000 | \$1,178,000 |
| State Funding | \$211,480 | \$132,000 | \$136,000 | \$141,000 | \$145,000 | \$150,000 | \$155,000 | \$859,000 |
| Transit ITS and Security Program | \$235,920 | \$273,000 | \$282,000 | \$290,000 | \$299,000 | \$228,000 | \$235,000 | \$1,607,000 |
| Transportation Investment Fund | \$60,000 | \$18,000 | \$18,000 | \$19,000 | \$19,000 | \$20,000 | \$20,000 | \$114,000 |
| HB2313 | \$0 | \$45,000 | \$47,000 | \$48,000 | \$50,000 | \$23,000 | \$24,000 | \$24,000 |
| County Funding | \$95,000 | \$98,000 | \$101,000 | \$104,000 | \$107,000 | \$110,000 | \$113,000 | \$588,000 |
| Federal Funding | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Funding | \$80,920 | \$112,000 | \$116,000 | \$119,000 | \$123,000 | \$75,000 | \$78,000 | \$623,000 |
| Pentagon City Pedestrian Tunnel | \$68,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Transportation Investment Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Funding | \$68,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Pentagon City Station Second Elevator | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Transportation Investment Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Funding | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Columbia Pike Transit Stations | \$0 | \$0 | \$0 | \$0 | \$1,389,000 | \$0 | \$0 | \$1,389,000 |
| Transportation Investment Fund | \$0 | \$0 | \$0 | \$0 | \$945,000 | \$0 | \$0 | \$945,000 |
| State Funding | \$0 | \$0 | \$0 | \$0 | \$444,000 | \$0 | \$0 | \$444,000 |
| Crystal City Multimodal Center | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Transportation Investment Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| HB2313 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Tax Increment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Funding | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Crystal City Potomac Yard Transitway | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Transportation Investment Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Funding | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Crystal City Metro Station East Entrance | \$59,000 | \$2,575,000 | \$2,575,000 | \$23,067,000 | \$23,065,000 | \$15,918,000 | \$0 | \$67,200,000 |
| Transportation Investment Fund | \$42,000 | \$150,000 | \$150,000 | \$250,000 | \$250,000 | \$250,000 | \$0 | \$1,050,000 |
| Tax Increment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Funding | \$17,000 | \$26,000 | \$26,000 | \$43,000 | \$43,000 | \$43,000 | \$0 | \$181,000 |
| Developer/Other | \$0 | \$2,399,000 | \$2,399,000 | \$22,774,000 | \$22,772,000 | \$15,625,000 | \$0 | \$65,969,000 |
| Star Call Center Office Space | \$154,880 | \$945,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$945,000 |
| HB2313 | \$110,000 | \$633,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$633,000 |
| State Funding | \$44,880 | \$312,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$312,000 |
| ART Fleet Rehabilitation -NABI Bus Rebuild | \$0 | \$338,000 | \$1,384,000 | \$1,305,000 | \$1,344,000 | \$791,000 | \$610,000 | \$5,772,000 |
| County Funding | \$0 | \$0 | \$458,000 | \$470,000 | \$484,000 | \$286,000 | \$218,000 | \$1,916,000 |
| State Funding | \$0 | \$338,000 | \$926,000 | \$835,000 | \$860,000 | \$505,000 | \$392,000 | \$3,856,000 |
| Ballston-MU West Entrance | \$600,000 | \$5,500,000 | \$4,000,000 | \$11,200,000 | \$26,200,000 | \$26,200,000 | \$15,750,000 | \$88,850,000 |
| Transportation Investment Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| HB2313 | \$600,000 | \$4,500,000 | \$3,400,000 | \$8,800,000 | \$5,100,000 | \$20,500,000 | \$13,100,000 | \$56,000,000 |
| State Funding | \$0 | \$1,000,000 | \$600,000 | \$2,400,000 | \$5,700,000 | \$5,700,000 | \$2,650,000 | \$18,050,000 |
| Developer/Other | \$0 | \$0 | \$0 | \$0 | \$15,400,000 | \$0 | \$0 | \$15,400,000 |
| Courthouse Station Second Elevator | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$947,000 | \$947,000 |
| Transportation Investment Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$393,000 | \$393,000 |
| HB2313 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$393,000 | \$393,000 |
| State Funding | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$161,000 | \$161,000 |
| TDP & ART Asset Management Plan | \$0 | \$376,000 | \$0 | \$0 | \$0 | \$0 | \$263,000 | \$639,000 |
| County Funding | \$0 | \$376,000 | \$0 | \$0 | \$0 | \$0 | \$263,000 | \$639,000 |
| TOTAL COSTS FOR PROJECTS | \$12,329,620 | \$15,919,000 | \$8,991,000 | \$38,205,000 | \$62,512,000 | \$63,440,000 | \$18,348,000 | \$207,415,000 |
| TOTAL FUNDING SOURCES | | | | | | | | |
| Transportation Investment Fund | \$2,112,000 | \$4,326,000 | \$474,000 | \$1,845,000 | \$3,499,000 | \$3,307,000 | \$494,000 | \$13,945,000 |
| HB2313 | \$805,000 | \$5,257,000 | \$3,526,000 | \$8,928,000 | \$9,733,000 | \$28,054,000 | \$13,598,000 | \$69,096,000 |
| Tax Increment Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| GO Bond | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| County Funding | \$626,000 | \$838,000 | \$738,000 | \$804,000 | \$792,000 | \$652,000 | \$820,000 | \$4,644,000 |
| Federal Funding | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Funding | \$8,786,620 | \$3,099,000 | \$1,854,000 | \$3,854,000 | \$10,316,000 | \$15,802,000 | \$3,436,000 | \$38,361,000 |
| Developer/Other | \$0 | \$2,399,000 | \$2,399,000 | \$22,774,000 | \$38,172,000 | \$15,625,000 | \$0 | \$81,369,000 |
| Total Funding Sources | \$12,329,620 | \$15,919,000 | \$8,991,000 | \$38,205,000 | \$62,512,000 | \$63,440,000 | \$18,348,000 | \$207,415,000 |

NOTES:

- 1 Funding projections are based on County approved CIP, unless otherwise noted, and do not include fund balances from prior years carried over to supplement new local funding; several projects are fully funded with prior funding.
- 2 # of buses needed during TDP time period based on TDP bus replacement/expansion table (Table 5-2).
- 3 Buses received in FY15 were funded by a FY14 State grant and Local FY 15 Transportation Investment Fund.
- 4 Buses scheduled to be received in FY16 will be funded by local Transportation Investment Funds; in addition, FY15 supplemental State funding has been requested.