

County Manager's Proposed  
FY 2025 Budget

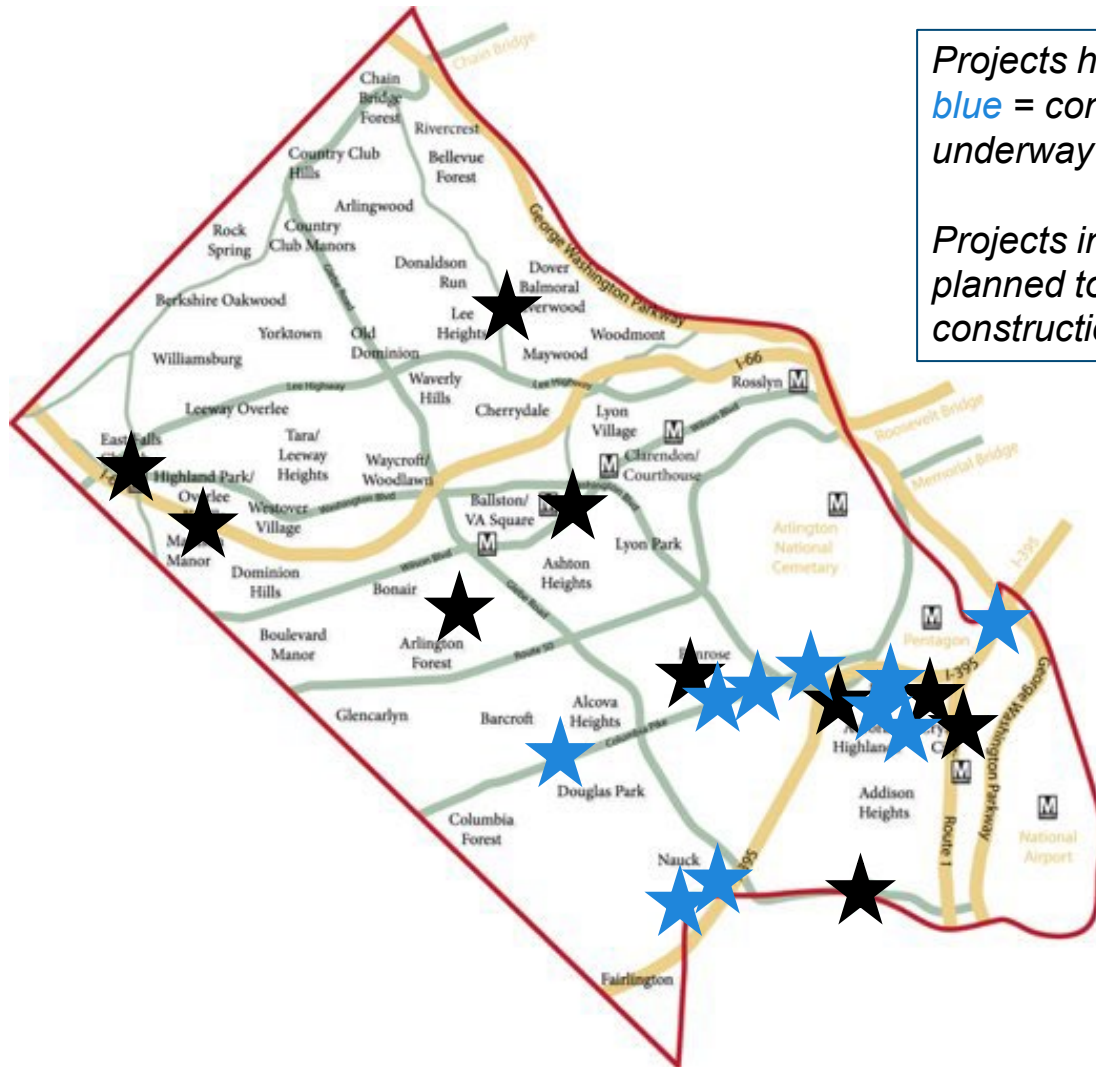
# Transportation

*County Board Work Session*

*April 4, 2024*



# Construction in CY 2024



*Projects highlighted blue = construction is underway*

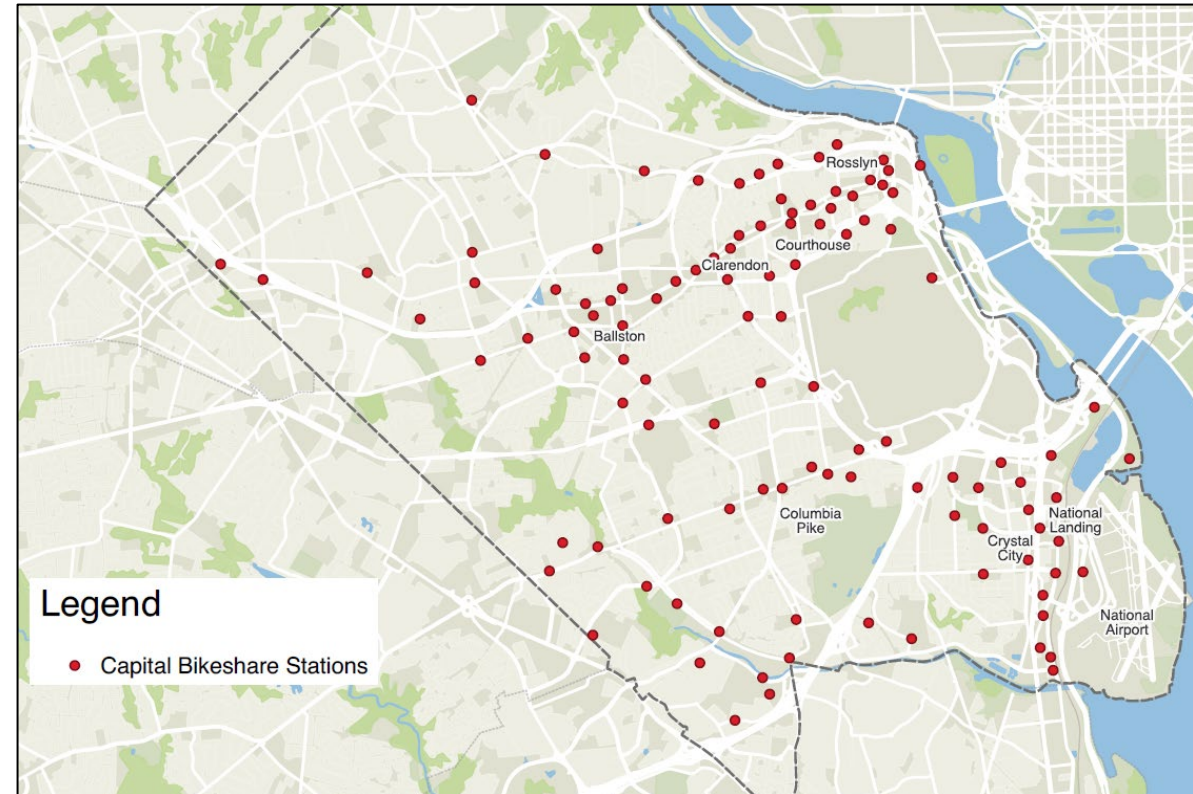
*Projects in black are planned to start construction in 2024*

- Arlington Ridge Road / Mount Vernon Drive Bridge
- ART Operations and Maintenance Facility
- Army Navy Drive Complete Street
- Army Navy Drive Protected Bike Lane Extension
- Boundary Channel Drive Interchange
- Bus Bay Expansion at East Falls Church Metro
- Columbia Pike Streets - (Segments A, C, D, F)
- Columbia Pike Transit Stations (first 8)
- George Mason Drive at North Park Drive
- Military Road at Nelly Custis Drive
- North Ohio Street at 11<sup>th</sup> Street North
- Pentagon City Metro Station Second Elevator
- Shirlington Road Bridge (bike/ped bridge)
- South Eads Street (Army Navy Drive to 15<sup>th</sup> Street)
- Walter Reed Drive (6<sup>th</sup> Street S to Columbia Pike)
- Wilson Boulevard (10<sup>th</sup> Street to North Lincoln Street)
- 15<sup>th</sup> Street South and South Fern Street
- 15<sup>th</sup> Street South (Route 1 to Crystal Drive)

# Focus on Equity: Capital Bikeshare

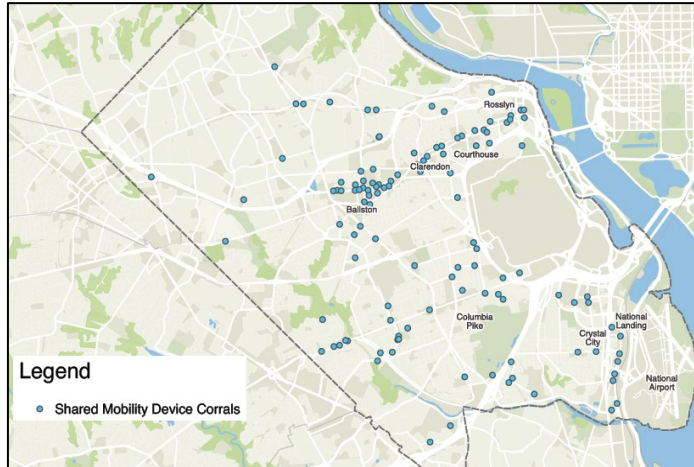
## Capital Bikeshare Station Installations

- Initial station siting in Metrorail corridors
- Station planning evolved to include equity as a lens when siting stations
- Currently siting two additional stations along western Columbia Pike
- E-bikes in circulation: 200-250 per day
- FY 2025 Funding: \$3.3m in TCF for expansion and operations/maintenance



# Focus on Equity: Shared Mobility

Map of SMD Corrals



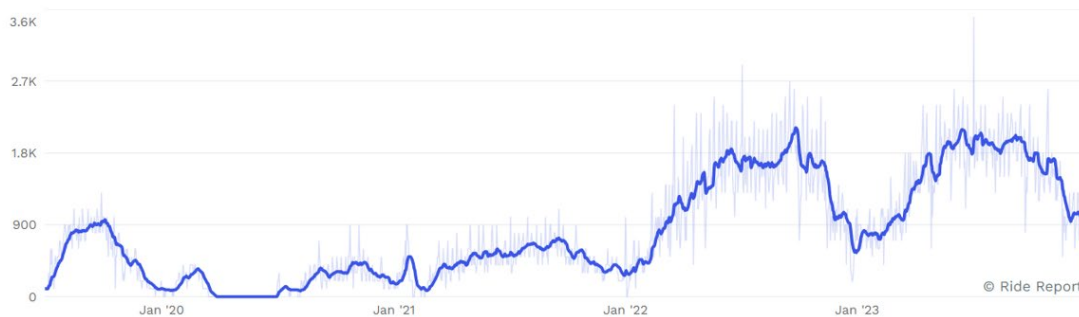
Corral by Gunston Middle School



All Data | 7/1/2019 - 12/31/2023

All Vehicle Trips Per Day

| AVERAGE   | MAXIMUM     | MINIMUM | TOTAL           |
|-----------|-------------|---------|-----------------|
| 800 TRIPS | 3,500 TRIPS | 0 TRIPS | 1,501,600 TRIPS |



Number of trips on each day and the 14-day average.

## Shared Mobility Device Program

- Pilot Program began in 2018
- Regulations adopted in November 2019
- SMD Program statistics:
  - 3 permitted vendors
  - 1,800 devices permitted to be deployed
  - 112 corrals
- Report mis-parked / abandoned devices
- SMD Program has deployment requirements to ensure coverage in Equity Emphasis Areas as defined for the program

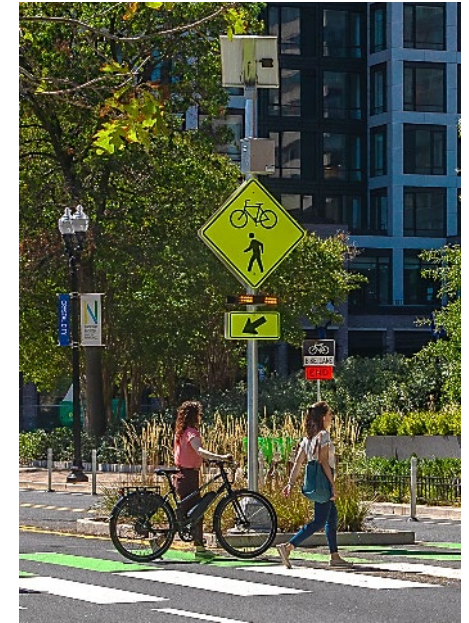
# Funding Sources

\$228m\* in addition to PAYG and GO Bonds

|                         | Funding Source  | Restrictions on Use of Funding<br><i>(per state code or other binding documentation)</i>   | FY25<br>Funding \$M |
|-------------------------|---|--|---------------------|
| Local<br>discretionary  | Transportation Capital Fund (TCF) – Commercial and Industrial (C&I) Tax | New or enhanced road / transit improvements that add capacity, service, or access, and capital or operating costs related to the new projects, that benefit the business community; eligible uses outlined in state code | 83.1                |
|                         | TCF – NVTA Local  | Additional roadway construction, capital improvements that reduce congestion, projects in TransAction, or for public transportation purposes; eligible uses outlined in state code                                       | 24.9                |
|                         | Tax Increment Financing (TIF)   | Capital and public infrastructure improvements in the TIF area: Crystal City, Pentagon City, Potomac Yard  | 24.3                |
| State<br>competitive    | Federal   | Multiple programs, including small annual allocations for ongoing programs and highly competitive nationwide grants (0-20% match)  | 18.6                |
|                         | State Transit Formula   | Transit operations and capital improvements (match varies)   | 44.8                |
|                         | State Smart Scale   | Multimodal roadway improvements, transit capacity expansion (no required match)  |                     |
|                         | State Revenue Sharing   | Multimodal roadway improvements (50% match)  |                     |
| Regional<br>competitive | NVTA Regional   | Multimodal roadway and transit improvements included in the TransAction Regional Plan that provide greatest congestion reduction relative to cost (no match)   | 27.1                |
|                         | I-66, I-395 Commuter Choice (NVTC)                                      | Multimodal improvements on parallel corridors that increase person throughput and benefit the toll-paying users of the facility (no match)   |                     |

# Pay-As-You-Go Proposed Projects

- PAYG supports transportation assets across the County
- Request limited to programs and projects not eligible for TCF or TIF funding



# FY 2025 PAYG Proposed Projects: Transportation

| Project Name (\$ in 000s)                         | PAYG           | Other Sources | Total |
|---|----------------|---------------|-------|
| Slurry Seal and Micro-surfacing (Paving program)  | 1,300          | 1,389         | 2,689 |
| Signals and ITS Maintenance                       | 1,000          | 0             | 1,000 |
| Street Safety Improvements                        | 365            | 959           | 1,324 |
| Sidewalk, Curb, Gutter Proactive Zone Maintenance | 309            | 0             | 309   |
| Bridge Maintenance                                | 221            | 819           | 1,040 |
| BIKEArlington                                     | 50             | 1,257         | 1,307 |
| Transportation Asset Management                   | 23             | 180           | 203   |
| Street Lighting                                   | 0              | 1,736         | 1,736 |
| WALKArlington                                     | 0              | 3,221         | 3,221 |
| Neighborhood Complete Streets                     | 0              | 3,179         | 3,179 |
| Parking Meters                                    | 0              | 206           | 206   |
| Trail Light Maintenance                           | 0              | 20            | 20    |
| <b>Total Transportation Capital Program</b>       | <b>\$3,268</b> |               |       |

Note: We will be requesting new GO Bonds in the upcoming CIP process.

# Transportation System Snapshot



**1,058** Lane-miles  
of County  
maintained and  
managed roads



**11** Metrorail stations



**78** ART buses  
**990** Bus stops  
**>330** Bus shelters  
**1** Transitway  
**1** Bus station



**36** County-  
maintained  
vehicular and  
pedestrian bridges



Capital Bikeshare:  
**110** stations  
**802** bicycles  
Shared Micro-Mobility:  
**1,800** scooters  
**355** eBikes

**729** Multi-space parking  
meters  
**679** Single space meters  
**302** Signalized intersections

**300** CCTV cameras  
**24** Permanent traffic count  
stations  
**1** Virginia Railway Express  
station

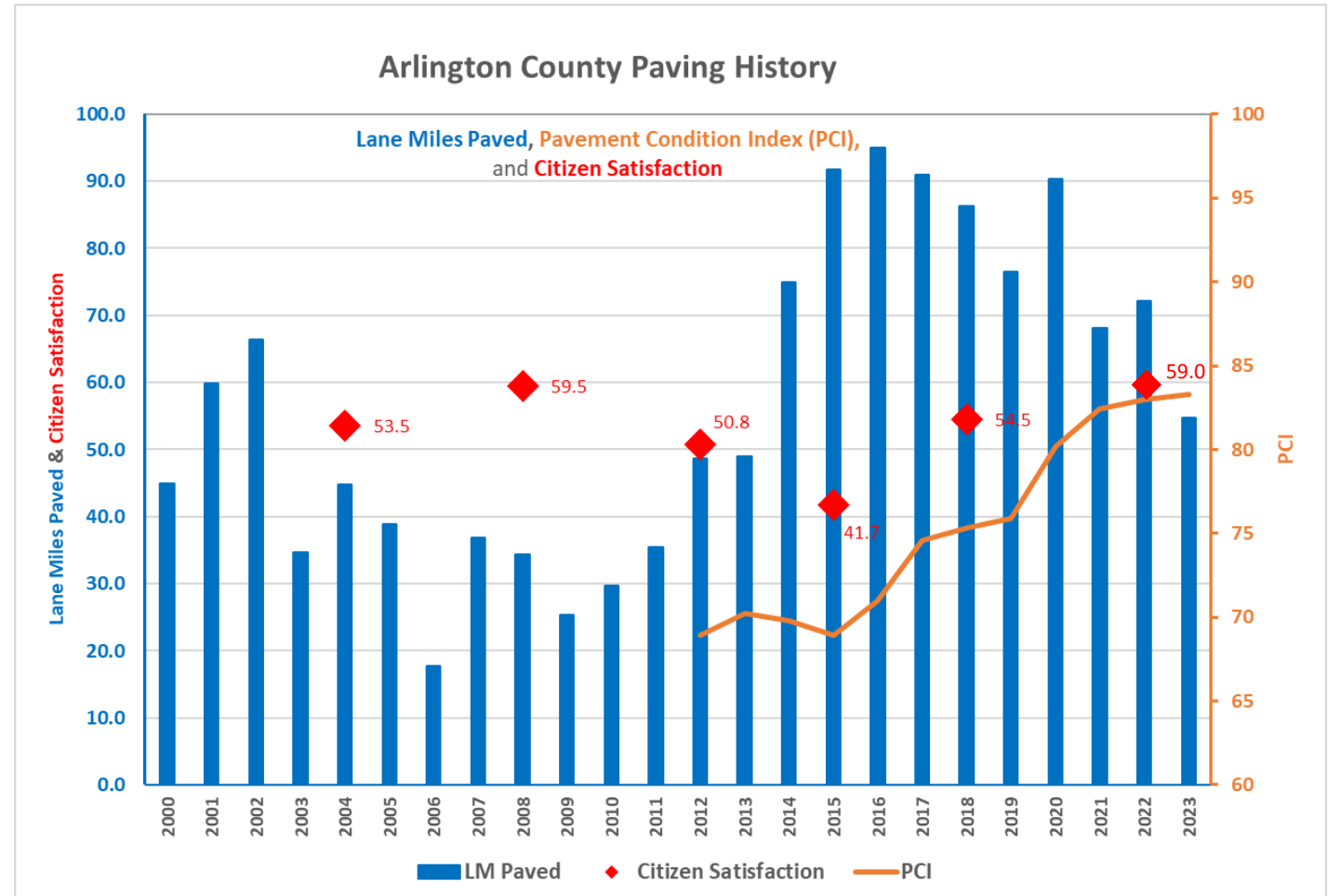
**190** Uninterruptible power  
supply units  
**31** Speed indicator signs  
**7** Variable message signs  
**87** School zone flashers

**97** Pedestrian flashing beacons  
**8,614** County-owned streetlights  
**52,709** Street signs



# Assets: Paving

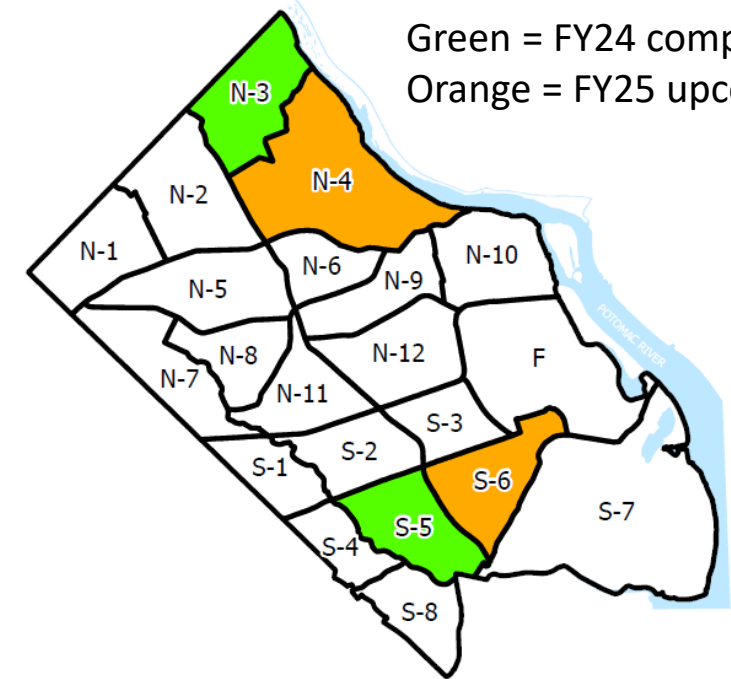
- The 2023's Overall PCI of 83.3 indicates “State of Good Repair” near “Excellent”
  - PAYG needed to maintain paved roads with slurry seal and micro-surfacing, while bonds pay for milling and overlay
- Pothole repairs have decreased 67% in comparing annual average 2019-2023 vs. 2014-2018



# Assets: Proactive Zone Maintenance

Improving safety and accessibility for all users

- 442.8 miles of County maintained sidewalk
- Kicked off **Tripping Hazard Blitz** in FY23 to address sidewalk tripping hazards
  - Resolved over 32K hazards to date, including over 67% of those identified in the 2021 survey
- Commenced concrete Zone Maintenance program in FY24 across 20 zones
  - 2 zones per year for a 10-year maintenance interval, one north of Route 50 and one south of Route 50
  - Zones targeted for FY24 already completed with 12,722 linear feet (LF) of sidewalk and 8,723 LF of curb & gutter replaced
- FY25 \$1,030K proposed budget is funded with PAYG (\$309K) and bond (\$721K)



Green = FY24 completed  
Orange = FY25 upcoming work

|   | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate | FY 2025 Estimate |
|---|----------------|----------------|----------------|------------------|------------------|
| Curb, Gutter, and Sidewalks repaired and Replaced (Measured in Linear Feet) | 8,863          | 9,308          | 9,396          | 30,000           | 32,000           |
| Tripping hazards treated by sidewalk grinding or jacking                    | 9,180          | 3,437          | 16,235         | 15,000           | 5,000            |



Crews installing new sidewalk



Example of sidewalk shaving

# Assets: Bridge Maintenance

Funded with a mix of PAYG and Bonds

- 36 county-maintained bridges.
- Inspected biennially and rated on a scale of 0 to 9; county's goal is between 6 and 7 ("Satisfactory" to "Good")
  - Focused effort in recent years has cleared backlog of maintenance and repair work
- Following replacement of Arlington Ridge Road bridge (anticipated in FY27), all bridges will be above 6; current average rating is 6.4
- FY25 proposed budget \$1,040K lower than \$1,400K in FY24 owing to cleared backlog and carryover balances
  - Proposed PAYG funding \$221K vs. 700K in FY24
  - No new bonds in FY25 (new bonds starting FY26 in CIP)

SOUTH WALTER REED DRIVE OVER FOUR MILE RUN



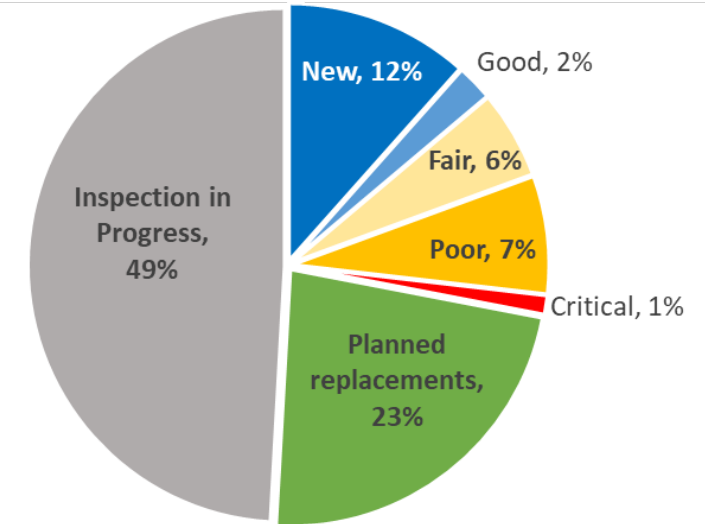
MILITARY ROAD OVER DONALDSON RUN CULVERT



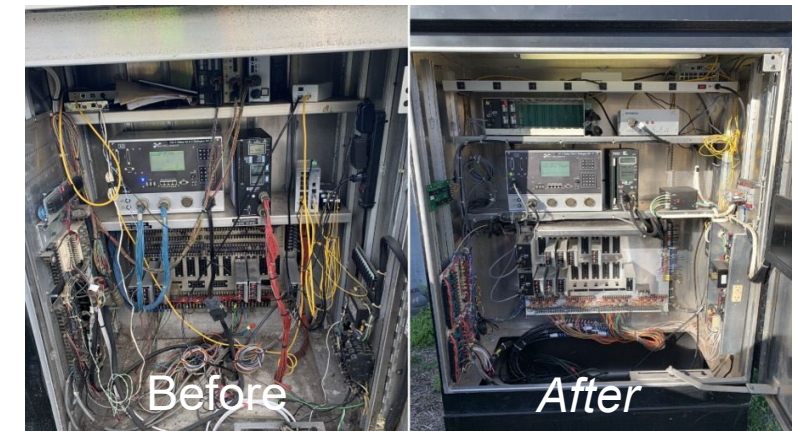
# Assets: Signals and ITS Maintenance

- Covers inspection, repair, and maintenance of:
  - 302 signalized intersections, many with added devices (e.g., CCTV, video detection, battery back-up)
  - Flashing beacons (accelerated deployment in last 5-10 years)
  - Other devices (e.g., speed indicators, count stations)
- Structural inspections of signal poles on 6-year cycle
  - Preventative maintenance every year on cabinet and every 2 years on overhead equipment and wiring
  - 25 to 35-year life per industry standard
- Program funded with mix of PAYG and Bonds
- Proposed FY25 budget of \$1,355K
  - Supports either replacing according to industry standards or extending life with repair or component replacement

Signal Pole Breakdown

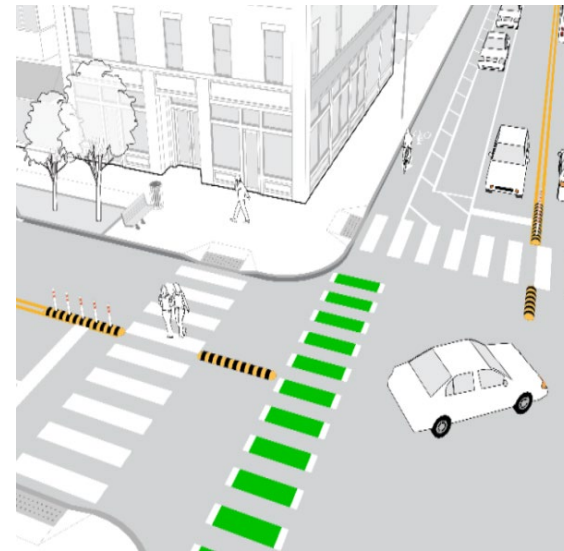


Signal Cabinet Repair



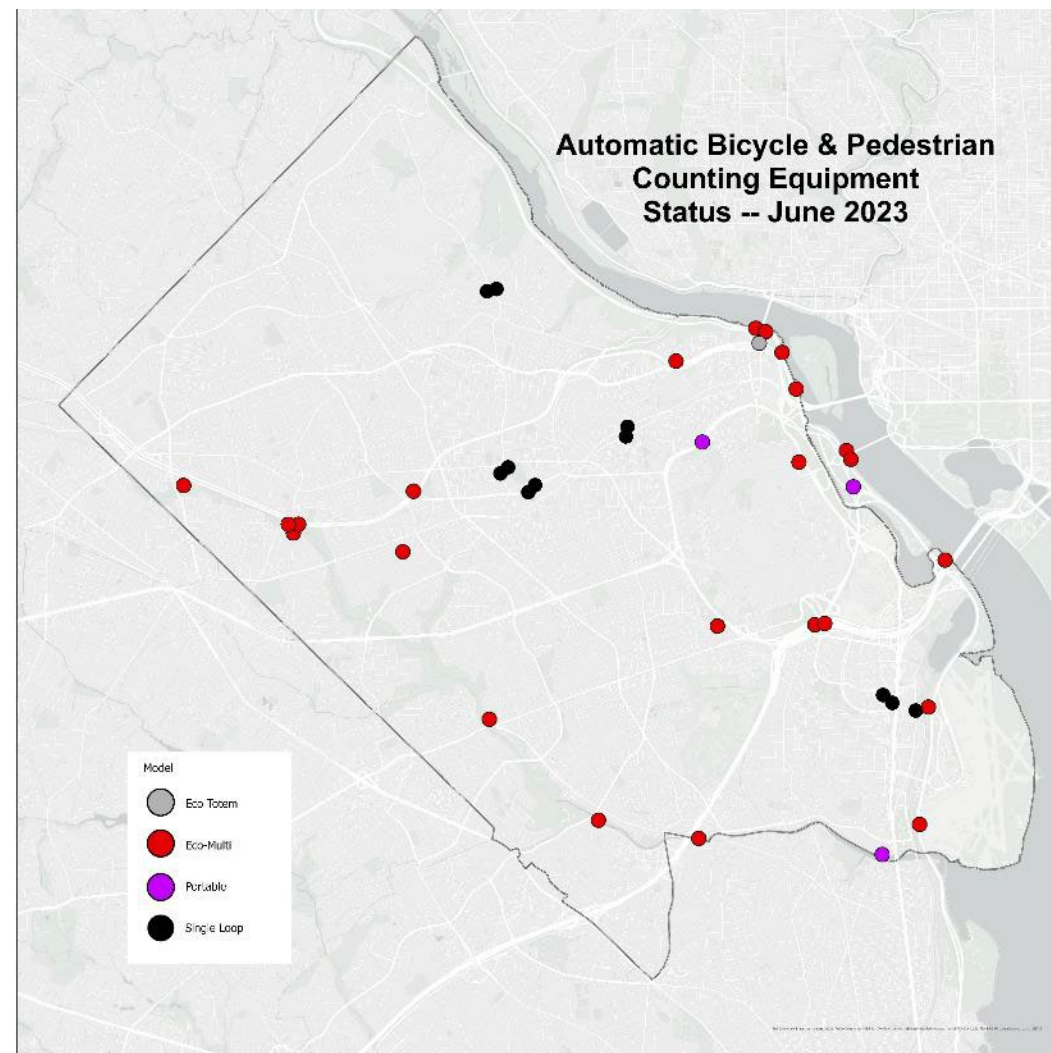
# Street Safety Improvements

- SSI Program (\$365,000 FY 2025 PAYG): Vision Zero staff perform safety audits and implement safety treatments throughout the County; program scalable and could do more
- Depending on engineering treatment identified, some locations are eligible for TCF/TIF, but pilot efforts and tactical projects typically require PAYG funds
- Recent initiatives include school safety measures (rubber humps) and tactical deployments at intersections (hardened medians)



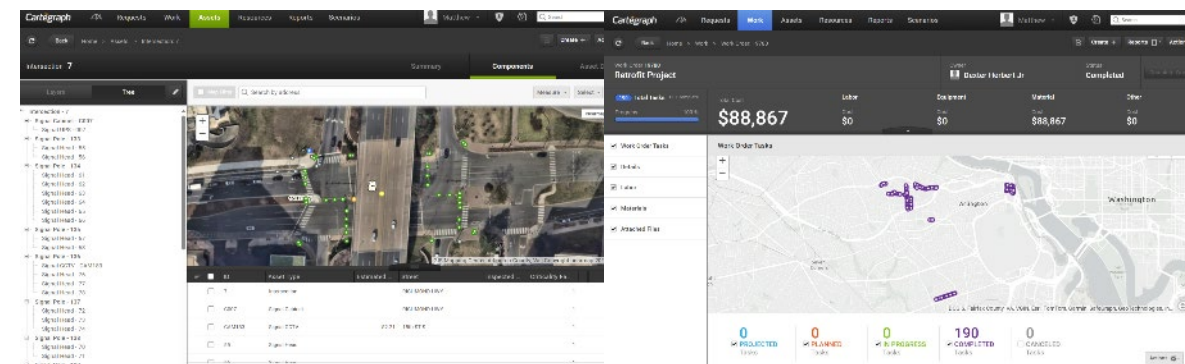
# BIKEArlington, WALKArlington, NCS

- BIKEArlington (\$50,000 FY 2025 PAYG): funds are used to pay monthly data service for the bicycle counter program, as well as implement tactical and quick-build projects
- Neighborhood Complete Streets (NCS) Program (\$0 FY 2025 PAYG): funds are used for pilot projects or tactical applications; program has carryover to fund Shared Street Pilots
- WALKArlington (\$0 FY 2025 PAYG): funds are used to improve safety and accessibility at spot location; program is scalable



# Asset Management in the Right-of-Way

- Transportation Asset Management (\$23,000 FY 2025 PAYG): funds asset inventory database management and updates based on current conditions in real-time
- Parking Meters (\$0 FY 2025 PAYG): funds routine maintenance and replacement; currently in a repair cycle, major repairs anticipated FY 2028
- Streetlights (\$0 FY 2025 PAYG): funds major repairs and districting cleanup in accordance with the Streetlight Management Plan (SMP)
- Trail Light Maintenance (\$0 FY 2025 PAYG): funds minor repairs to trail lights



# Transportation Capital Funds (TCF) Components

## 1. Local Commercial and Industrial (C&I) Tax

- Funded from added tax of 0.125 per \$100 of assessed value on commercial and industrial properties starting 2008
- Available for new construction/expansion of roads/transit
- Has served as a basis for leveraging state, regional and federal transportation funds for major capital projects.
- Vacancy rates impact revenues, resulting in tax fluctuations.
- **\$24.4M anticipated in FY25, 5% lower than FY24 Adopted**

## 2. NVTA Local (30% local allocation from HB 2313)

- Instated in 2013 by VA General Assembly, funded from 0.7 ppt increase in sales tax and from increment of the Grantor's tax
- 30 percent of revenues are returned to localities for eligible, locally selected transportation projects.
- Available for new construction, capital improvements that reduce congestion, and public transportation purposes.
- Has served as a basis for leveraging state, regional and federal transportation funds for major capital projects.
- **\$11.8M anticipated in FY25, 1% higher than FY24 Adopted**



# Key Programs Funded by TCF and TIF

|                  | \$000   | FY25 Funding |
|------------------|---|--------------|
| COMPLETE STREETS | Columbia Pike Streets                             | 40,027       |
|                  | Crystal City, Pentagon City, Potomac Yard Streets | 6,538        |
|                  | Improvements Outside Major Corridors              | 5,259        |
|                  | WALKArlington                                     | 2,927        |
|                  | Neighborhood Complete Streets                     | 2,680        |
|                  | Rosslyn-Ballston Arterial Streets Improvement     | 2,581        |
|                  | BIKEArlington                                     | 944          |
| TRANSIT          | Street Safety Improvements                        | 915          |
|                  | Crystal City Metro East Entrance                  | 19,362       |
|                  | ART Operations & Maintenance Facility             | 15,086       |
|                  | Pentagon City Metro Second Elevator               | 3,893        |
| OTHER            | ART Fleet Expansion                               | 1,428        |
|                  | Transit Operations                                | 5,178        |
|                  | Program Administration                            | 4,351        |
|                  | Capital Bikeshare *                               | 3,267        |

\* Includes \$1.9m of O&M

- Funding reflects TCF and TIF only; other sources, including grants, may also be available
- TCF is the main source except in the case of Crystal City Streets and Crystal City Metro East Entrance where TIF is the dominant source

# TCF FY 2025 Projects



**Bus Stop Improvement Program**  
Arlington Blvd. & S. Montague St.



**ART Operations & Maintenance Facility (total cost \$96.7m)**  
Completion Anticipated Fall 2024



**Columbia Pike – Segment F (total cost \$45.1m)**  
Completion Anticipated Summer 2025



**Arlington Ridge / Lynn St. Improvements (total cost \$1.2m)**  
Almost Completed

# ADA Bus Stops: Inventory Update

- Initial inventory complete, contractor performing QA/QC and resurveying certain locations – numbers will change
- 990 bus stops: roughly 60% are not compliant with current regulations, approximately 10% are not accessible
- Working implementation strategy: Advance Level 1 immediately to bring into compliance while concurrently advancing design work on Level 2 and Level 3 to ready for construction
- Will present final inventory and implementation strategy during FY 2025 – FY 2034 CIP Work Session

## “Level 1” Stops ~40%



Compliance = relocation of newspaper boxes

## “Level 2” Stops ~35%



Compliance = regrade sidewalk and install pad to curb

## “Level 3” Stops ~25%



Compliance = widen sidewalk/pad, curb ramps, crossings, regrading

*Bottom line for Level 3: redesign and rebuild roadway/sidewalk*

# FY 2025 Budget Summary – TCF

|                 | FY 2024<br>Adopted | FY 2025<br>Proposed | Change       | %<br>Change |
|-----------------|--------------------|---------------------|--------------|-------------|
| <b>Expenses</b> | \$127,285,784      | \$128,727,500       | +\$1,441,716 | +1.1%       |
| <b>Revenue</b>  | \$37,374,864       | \$36,145,664        | -\$1,229,200 | -3.3%       |
| <b>Staff</b>    | 41.0 FTEs          | 42.5 FTEs           | +1.5 FTEs    | +4.0%       |

- Fund balances and external funding sources will be used to cover a portion of FY 2024 and FY 2025 expenditures
- FY 2025 Proposed Budget reflects 1.5 FTEs moved from the General Fund to TCF
- Percent of TCF revenues directed to operations and program administration is 32% of proposed FY 2025 budget

# Crystal City Tax Increment Financing (TIF)

- TIF fund pays for infrastructure improvements that further the redevelopment of Crystal City, Potomac Yard, and Pentagon City
  - Funded by redirecting 25% of increase in property taxes vs. 2011 baseline year
- Projects funded via the TIF provide critical transportation and open space infrastructure needed to support future redevelopment



**Boundary Channel Drive Improvements (\$17.6m)**  
Completion anticipated late FY 2024



**Army Navy Drive Construction (\$15.3m)**  
Completion anticipated fall 2025

# FY 2025 Budget Summary – TIF

|                 | FY 2024<br>Adopted | FY 2025<br>Proposed | Change        | %<br>Change |
|-----------------|--------------------|---------------------|---------------|-------------|
| <b>Expenses</b> | \$11,809,660       | \$27,880,800        | +\$16,071,140 | +136.1%     |
| <b>Revenue</b>  | \$4,379,860        | \$6,506,510         | +\$2,126,650  | +48.6%      |
| <b>Staff</b>    | 6.5 FTEs           | 6.5 FTEs            |               |             |

- FY 2025 proposed revenue reflects TIF at an increment of 25% vs. Calendar Year 2011 (base year)
- TIF revenues are paired with other internal and external funding sources to deliver capital program
- Fund balances are used to cover a portion of FY 2024 and FY 2025 expenditures

# Key Budget Considerations

- Constraints on PAYG results in budgetary pressures and uncertainties:
  - Limits ability to undertake pilot, tactical, and quick-build projects not eligible for TCF or TIF funding
  - Extends asset replacement timeline beyond recommended industry standards
    - ITS devices, for example, have been rapidly deployed at an increasing rate over the last 10 years and many require replacement
- TCF continues to pay for new eligible operating expenditures
  - 32% of TCF will go towards operations and program administration in FY25
- Update to MTP will identify and define next set of transportation capital priorities

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*April 4, 2024*

