

TRANSPORTATION 10-YEAR CAPITAL IMPROVEMENT PLAN FY 2025 - FY 2034

Program	Previous Funding	FY 2025 (000s)										FY 2026 (000s)									
		Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2025	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer/ Other	Total FY 2026
		\$0.125 C&I Tax	NVTA 30% Local									\$0.125 C&I Tax	NVTA 30% Local								
Complete Streets																					
1. Arlington View Trail Connector	339	109	108	0	0	0	0	0	0	0	217	0	0	0	0	0	0	0	0	0	0
2. Army Navy Drive Complete Street	8,214	0	0	0	0	0	0	0	0	0	0	0	0	886	0	0	0	0	0	0	886
3. BIKEArlington	6,239	0	82	0	0	50	0	290	0	0	422	0	288	0	0	183	0	230	0	0	701
4. Bridge Renovation / Replacement	22,079	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5. Capital Bikeshare	693	76	591	0	0	0	0	0	0	35	702	803	373	0	0	0	0	0	0	35	1,211
6. Columbia Pike Streets	43,964	0	0	0	0	0	0	0	0	0	0	279	0	0	0	0	0	0	0	0	279
7. Crystal City, Pentagon City, Potomac Yard Street	31,868	0	0	47	500	0	0	0	0	0	547	0	0	1,474	500	0	0	0	0	0	1,974
8. Improvements Outside Major Corridors	16,377	913	300	0	0	500	0	800	443	0	2,956	3,589	5,586	0	0	0	0	2,160	900	0	12,235
9. Intelligent Transportation Systems	10,462	249	365	0	0	0	0	0	0	0	614	727	533	0	0	0	0	0	0	0	1,260
10. Langston Blvd Multimodal Improvements	50	300	50	0	0	0	0	0	0	0	350	150	50	0	0	0	0	0	0	0	200
11. Neighborhood Complete Streets	2,211	0	1,087	0	0	0	420	0	0	0	1,507	0	808	0	0	0	435	0	0	0	1,243
12. Parking Meters	444	0	0	0	0	0	0	0	0	0	0	0	0	0	0	181	0	0	0	0	181
13. Parking Technology	1,818	0	0	0	0	0	0	0	0	30	30	0	0	0	0	0	0	0	0	15	15
14. Rosslyn-Ballston Arterial Street Improvements	27,551	510	0	0	0	0	0	0	785	785	2,080	2,348	0	0	0	0	0	816	1,174	0	4,338
15. Strategic Network Analysis and Planning	20	0	478	0	0	0	0	0	0	0	478	0	593	0	0	0	0	0	0	0	593
16. Street Lighting	2,703	0	0	0	0	0	770	0	0	0	770	0	0	0	0	989	610	0	0	0	1,599
17. Street Safety Improvements (SSI)	44	279	636	0	0	1,378	165	0	0	0	2,458	328	711	0	0	1,004	240	0	0	0	2,283
18. Transportation Asset Management	130	50	0	0	0	23	0	0	0	0	73	52	0	0	0	157	0	0	0	0	209
19. Transportation Systems & Traffic Signals	6,066	0	2,581	0	0	0	0	0	0	0	2,581	0	2,433	0	0	0	0	0	0	0	2,433
20. WALKArlington	2,113	0	1,018	200	0	0	200	0	0	0	1,418	0	1,386	206	0	104	210	0	0	0	1,906
TOTAL COMPLETE STREETS	183,385	2,486	7,296	247	500	1,951	1,555	1,090	1,228	850	17,203	8,276	12,761	2,566	500	2,618	1,495	2,390	1,716	1,224	33,546
Transit																					
1. Army Navy Drive Transit Center	0	0	0	0	0	0	0	0	0	150	150	0	0	0	0	0	0	0	0	0	0
2. ART Fare Collection System	406	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0	0	545	0	0	640
3. ART Fleet & Equipment Replacement	14,488	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,835	0	0	6,835
4. ART Fleet Transition to ZEB	0	0	360	0	0	0	0	0	540	0	900	104	249	0	0	0	0	577	0	0	930
5. ART Operations and Maintenance Facility	1,370	13,716	0	0	0	0	0	0	12,318	0	26,034	0	0	0	0	0	0	0	0	0	0
6. Ballston-MU Metrorail Station West Entrance	107,238	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Bus Bay Expansion-East Falls Church Metro Station	6,384	0	0	0	2,200	0	0	0	0	0	2,200	0	0	0	0	0	0	0	0	0	0
8. Bus Stop Accessibility Improvements	0	148	148	0	0	0	0	0	630	0	926	142	141	0	0	0	0	600	0	0	883
9. Bus Stop and Shelter Program	179	72	72	0	0	0	0	0	304	0	448	103	103	0	0	0	0	439	0	0	645
10. Court House Metrorail Station New Elevators	2,969	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11. Crystal City - Potomac Yard Transitway Upkeep	489	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12. Crystal City Metro Station East Entrance	29,037	0	0	19,362	0	0	0	0	0	0	19,362	23,836	0	13,598	0	0	0	2,328	582	0	40,344
13. East Falls Church Metro Station Second Entrance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
14. Microtransit Implementation Plan	35	0	0	0	0	0	0	0	35	0	35	0	500	0	0	0	0	0	0	0	500
15. Mobility Hub Pilot	565	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
16. Pentagon City Metro Station Second Elevator	0	3,893	0	0	0	0	0	0	0	0	3,893	0	0	0	0	0	0	0	0	0	0
17. PrTN: ART Fleet Expansion	3,035	1,428	0	0	0	0	0	0	0	0	1,428	0	0	0	0	0	0	0	0	0	0
18. PrTN: Columbia Pike Transit Stations	6,775	0	0	0	0	0	0	0	0	0	0	1,041	0	0	0	0	0	0	0	0	1,041
19. PrTN: Transit ITS and Security Program	1,451	0	0	0	0	0	0	0	85	0	85	0	0	0	0	0	0	293	0	0	293
20. PrTN: Transitway Extension Potomac Ave - Alexandria	7,756	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21. PrTN: Transitway Extension to Pentagon City	23,108	0	0	0	0	0	0	0	0	0	0	370	0	0	0	0	0	0	0	0	370
22. Shirlington Bus Station Expansion	0	310	0	0	0	0	0	0	0	0	310	0	0	0	0	0	0	0	0	0	0
23. Transit Strategic Plan Updates	292	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSIT	205,577	19,567	580	19,362	2,200	0	0	0	13,912	150	55,771	25,596	1,088	13,598	0	0	0	2,328	9,871	0	52,481

TRANSPORTATION 10-YEAR CAPITAL IMPROVEMENT PLAN FY 2025 - FY 2034

Program	Previous Funding	FY 2025 (000s)										FY 2026 (000s)									
		Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2025	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer/ Other	Total FY 2026
		\$0.125 C&I Tax	NVTA 30% Local									\$0.125 C&I Tax	NVTA 30% Local								
Complete Streets																					
Maintenance Capex																					
1. Bridge Maintenance	1,045	0	0	0	0	221	0	0	0	0	221	0	0	0	0	230	530	0	0	0	760
2. Curb & Gutter Missing Links	19	0	0	0	0	0	110	0	0	0	110	0	0	0	0	0	130	0	0	0	130
3. Paving	1,389	0	0	0	0	1,300	10,800	0	0	0	12,100	0	0	0	0	1,745	11,235	0	0	0	12,980
4. Sidewalk, Curb, Gutter Proactive Zone Maintenance	0	0	0	0	0	309	720	0	0	0	1,029	0	0	0	0	321	750	0	0	0	1,071
5. Signals & ITS Maintenance	0	0	0	0	0	1,000	355	0	0	0	1,355	0	0	0	0	1,040	400	0	0	0	1,440
6. Trail Light Maintenance Program	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL MAINTENANCE CAPEX	2,555	0	0	0	0	2,830	11,985	0	0	0	14,815	0	0	0	0	3,336	13,045	0	0	0	16,381
TOTAL CAPITAL	391,517	22,053	7,876	19,609	2,700	4,781	13,540	1,090	15,140	1,000	87,789	33,872	13,849	16,164	500	5,954	14,540	4,718	11,587	1,224	102,408
Program Administration	0	3,335	1,016	522	0	0	0	0	0	0	4,873	3,435	1,046	538	0	0	0	0	0	0	5,019
Operating Costs	329	4,359	2,726	0	1,400	0	0	0	0	35	8,520	5,234	2,822	0	2,373	0	0	0	0	35	10,464
Implementation Adjustment	(97,290)	(7,816)	(3,053)	(5,289)	(1,077)	(1,256)	(3,558)	(286)	(3,978)	(272)	(26,585)	(10,190)	(4,244)	(4,001)	(688)	(1,426)	(3,483)	(1,130)	(2,776)	(302)	(28,240)
TOTAL TRANSPORTATION PROGRAM	294,556	21,931	8,565	14,842	3,023	3,525	9,982	804	11,162	763	74,597	32,351	13,473	12,701	2,185	4,528	11,057	3,588	8,811	957	89,651

TRANSPORTATION 10-YEAR CAPITAL IMPROVEMENT PLAN FY 2025 - FY 2034

Program	FY 2027 (000s)										FY 2028 (000s)									
	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2027	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2028
	\$0.125 C&I Tax	NVTA 30% Local									\$0.125 C&I Tax	NVTA 30% Local								
Complete Streets																				
1. Arlington View Trail Connector	2,423	2,422	0	0	0	0	0	0	0	4,845	2,519	2,519	0	0	0	0	0	0	0	5,038
2. Army Navy Drive Complete Street	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3. BIKEArlington	72	336	0	0	229	0	115	1,000	0	1,752	1,133	138	0	0	204	0	200	1,070	0	2,745
4. Bridge Renovation / Replacement	0	0	0	0	0	640	0	0	0	640	0	0	0	0	0	440	0	0	0	440
5. Capital Bikeshare	874	340	0	0	0	0	469	0	0	1,683	825	814	0	0	0	0	0	0	0	1,639
6. Columbia Pike Streets	159	0	0	0	0	0	0	0	0	159	0	0	0	0	0	0	0	0	0	0
7. Crystal City, Pentagon City, Potomac Yard Street	0	0	5,228	7,400	0	0	0	0	0	12,628	0	0	8,161	12,400	0	0	0	0	0	20,561
8. Improvements Outside Major Corridors	6,040	3,243	0	0	0	0	3,000	5,354	0	17,637	3,895	4,140	0	0	0	0	2,000	6,713	0	16,748
9. Intelligent Transportation Systems	282	269	0	0	0	0	0	0	0	551	601	558	0	0	0	0	0	0	0	1,159
10. Langston Blvd Multimodal Improvements	700	100	0	0	0	0	0	0	0	800	1,650	100	0	0	0	0	0	500	0	2,250
11. Neighborhood Complete Streets	0	916	0	0	82	450	0	0	0	1,448	0	919	0	0	101	670	0	0	0	1,690
12. Parking Meters	0	0	0	0	298	0	0	0	0	298	0	0	0	0	581	0	0	0	0	581
13. Parking Technology	0	0	0	0	801	0	0	0	0	801	0	0	0	0	566	0	0	0	0	566
14. Rosslyn-Ballston Arterial Street Improvements	2,106	0	0	0	0	0	0	2,279	2,637	7,022	10,916	0	0	0	0	0	5,694	5,695	22,305	
15. Strategic Network Analysis and Planning	0	610	0	0	0	0	0	0	0	610	0	628	0	0	0	0	0	0	0	628
16. Street Lighting	0	0	0	0	1,250	640	0	0	0	1,890	30	0	0	0	1,324	410	0	0	0	1,764
17. Street Safety Improvements (SSI)	337	732	0	0	1,034	245	0	0	0	2,348	348	754	0	0	1,066	250	0	0	0	2,418
18. Transportation Asset Management	53	0	0	0	161	0	0	0	0	214	55	0	0	0	166	0	0	0	0	221
19. Transportation Systems & Traffic Signals	1,326	2,334	0	0	0	0	0	0	0	3,660	2,185	2,404	0	0	0	315	0	0	0	4,904
20. WALKArlington	0	327	212	0	107	215	0	0	0	861	0	801	218	0	110	220	0	0	0	1,349
TOTAL COMPLETE STREETS	14,372	11,629	5,440	7,400	3,962	2,190	3,584	8,633	2,637	59,847	24,157	13,775	8,379	12,400	4,118	2,305	2,200	13,977	5,695	87,006
Transit																				
1. Army Navy Drive Transit Center	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2. ART Fare Collection System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3. ART Fleet & Equipment Replacement	0	1,301	0	0	0	0	0	4,114	0	5,415	0	0	0	0	0	0	0	0	0	0
4. ART Fleet Transition to ZEB	10,310	2,456	0	0	0	0	0	25,154	0	37,920	415	87	0	0	0	0	601	0	1,103	
5. ART Operations and Maintenance Facility	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6. Ballston-MU Metrorail Station West Entrance	0	0	0	0	0	0	0	0	0	0	13,709	0	0	12,000	0	0	0	6,865	32,574	
Bus Bay Expansion-East Falls Church Metro Station	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8. Bus Stop Accessibility Improvements	148	147	0	0	0	0	0	626	0	921	152	153	0	0	0	0	649	0	954	
9. Bus Stop and Shelter Program	89	89	0	0	0	0	0	378	0	556	83	84	0	0	0	0	355	0	522	
10. Court House Metrorail Station New Elevators	0	0	0	0	0	0	825	206	0	1,031	0	0	0	0	0	2,346	587	0	2,933	
11. Crystal City - Potomac Yard Transitway Upkeep	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12. Crystal City Metro Station East Entrance	0	0	145	0	0	0	29,483	8,693	0	38,321	0	0	0	0	0	0	0	0	0	0
13. East Falls Church Metro Station Second Entrance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
14. Microtransit Implementation Plan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15. Mobility Hub Pilot	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
16. Pentagon City Metro Station Second Elevator	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
17. PrTN: ART Fleet Expansion	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18. PrTN: Columbia Pike Transit Stations	109	0	0	0	0	0	0	0	0	109	0	0	0	0	0	0	0	0	0	0
19. PrTN: Transit ITS and Security Program	0	0	0	0	0	0	0	303	0	303	0	0	0	0	0	0	312	0	312	
20. PrTN: Transitway Extension Potomac Ave - Alexandria	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21. PrTN: Transitway Extension to Pentagon City	330	0	0	0	0	0	0	0	0	330	0	0	0	0	0	0	0	0	0	0
22. Shirlington Bus Station Expansion	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23. Transit Strategic Plan Updates	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSIT	10,986	3,993	145	0	0	0	30,308	39,474	0	84,906	14,359	324	0	12,000	0	0	2,346	2,504	6,865	38,398

TRANSPORTATION 10-YEAR CAPITAL IMPROVEMENT PLAN FY 2025 - FY 2034

Program	FY 2027 (000s)										FY 2028 (000s)									
	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2027	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2028
	\$0.125 C&I Tax	NVTA 30% Local									\$0.125 C&I Tax	NVTA 30% Local								
Complete Streets																				
Maintenance Capex																				
1. Bridge Maintenance	0	0	0	0	236	790	0	0	0	1,026	0	0	0	0	243	825	0	0	0	1,068
2. Curb & Gutter Missing Links	0	0	0	0	0	135	0	0	0	135	0	0	0	0	0	140	0	0	0	140
3. Paving	0	0	0	0	1,798	11,690	0	0	0	13,488	0	0	0	0	1,851	11,810	0	0	0	13,661
4. Sidewalk, Curb, Gutter Proactive Zone Maintenance	0	0	0	0	331	775	0	0	0	1,106	0	0	0	0	341	800	0	0	0	1,141
5. Signals & ITS Maintenance	0	0	0	0	1,071	435	0	0	0	1,506	0	0	0	0	1,101	485	0	0	0	1,586
6. Trail Light Maintenance Program	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL MAINTENANCE CAPEX	0	0	0	0	3,436	13,825	0	0	0	17,261	0	0	0	0	3,536	14,060	0	0	0	17,596
TOTAL CAPITAL	25,358	15,622	5,585	7,400	7,398	16,015	33,892	48,107	2,637	162,014	38,516	14,099	8,379	24,400	7,654	16,365	4,546	16,481	12,560	143,000
Program Administration	3,538	1,077	554	0	0	0	0	0	0	5,169	3,644	1,109	571	0	0	0	0	0	0	5,324
Operating Costs	7,070	2,571	0	1,682	0	0	0	0	35	11,358	7,861	2,757	0	3,059	0	0	0	0	35	13,712
Implementation Adjustment	(8,265)	(4,428)	(1,411)	(2,087)	(1,700)	(3,680)	(7,789)	(11,055)	(614)	(41,030)	(13,905)	(4,994)	(2,488)	(7,633)	(2,128)	(4,549)	(1,264)	(4,581)	(3,501)	(45,042)
TOTAL TRANSPORTATION PROGRAM	27,701	14,842	4,728	6,995	5,698	12,335	26,103	37,052	2,058	137,511	36,116	12,971	6,462	19,826	5,526	11,816	3,282	11,900	9,094	116,994

TRANSPORTATION 10-YEAR CAPITAL IMPROVEMENT PLAN FY 2025 - FY 2034

Program	FY 2029 (000s)										FY 2030 (000s)									
	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2029	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2030
	\$0.125 C&I Tax	NVTA 30% Local									\$0.125 C&I Tax	NVTA 30% Local								
Complete Streets																				
1. Arlington View Trail Connector	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2. Army Navy Drive Complete Street	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3. BIKEArlington	1,168	1,450	0	0	229	0	800	1,102	0	4,749	1,727	606	653	0	206	0	500	828	0	4,520
4. Bridge Renovation / Replacement	0	0	0	0	0	620	0	400	0	1,020	0	0	0	0	0	1,465	0	1,449	0	2,914
5. Capital Bikeshare	850	800	0	0	0	0	0	0	0	1,650	886	1,031	0	0	0	0	0	0	0	1,917
6. Columbia Pike Streets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7. Crystal City, Pentagon City, Potomac Yard Street	0	0	7,763	18,300	0	0	0	0	0	26,063	0	0	298	0	0	0	0	0	0	298
8. Improvements Outside Major Corridors	760	1,506	0	0	0	0	0	3,708	0	5,974	524	3,158	0	5,000	0	0	0	0	0	8,682
9. Intelligent Transportation Systems	299	320	0	0	0	0	0	0	0	619	638	591	0	0	0	0	0	0	0	1,229
10. Langston Blvd Multimodal Improvements	900	100	0	0	0	0	0	1,000	0	2,000	1,400	100	0	2,300	0	0	0	1,000	0	4,800
11. Neighborhood Complete Streets	0	1,032	0	0	102	670	0	0	0	1,804	0	1,050	0	0	103	670	0	0	0	1,823
12. Parking Meters	0	0	0	0	328	0	0	0	0	328	0	0	0	0	601	0	0	0	0	601
13. Parking Technology	0	0	0	0	586	0	0	0	0	586	0	0	0	0	596	0	0	0	0	596
14. Rosslyn-Ballston Arterial Street Improvements	9,664	0	0	0	0	0	0	426	4,393	14,483	4,735	0	0	0	0	0	0	0	3,845	8,580
15. Strategic Network Analysis and Planning	0	647	0	0	0	0	0	0	0	647	0	667	0	0	0	0	0	0	0	667
16. Street Lighting	81	0	0	0	1,364	85	0	0	0	1,530	84	0	0	0	1,405	115	0	0	0	1,604
17. Street Safety Improvements (SSI)	358	777	0	0	1,097	260	0	0	0	2,492	369	800	0	0	1,130	270	0	0	0	2,569
18. Transportation Asset Management	56	0	0	0	171	0	0	0	0	227	58	0	0	0	176	0	0	0	0	234
19. Transportation Systems & Traffic Signals	0	2,476	0	0	0	570	0	0	0	3,046	0	2,550	0	0	0	0	0	0	0	2,550
20. WALKArlington	0	182	225	0	113	230	0	0	0	750	0	189	231	0	116	235	0	0	0	771
TOTAL COMPLETE STREETS	14,136	9,290	7,988	18,300	3,990	2,435	800	6,636	4,393	67,968	10,421	10,742	1,182	7,300	4,333	2,755	500	3,277	3,845	44,355
Transit																				
1. Army Navy Drive Transit Center	0	0	0	0	0	0	0	0	34	34	0	0	0	0	0	0	0	0	35	35
2. ART Fare Collection System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3. ART Fleet & Equipment Replacement	0	3,337	0	0	0	0	0	7,092	0	10,429	0	0	0	0	0	0	0	0	0	0
4. ART Fleet Transition to ZEB	2,178	1,483	0	12,235	0	0	14,646	0	0	30,542	357	0	738	0	0	0	4,379	0	0	5,474
5. ART Operations and Maintenance Facility	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6. Ballston-MU Metrorail Station West Entrance	37,201	0	0	0	0	0	0	0	0	37,201	0	0	0	0	0	0	0	0	0	0
Bus Bay Expansion-East Falls Church Metro Station	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8. Bus Stop Accessibility Improvements	157	158	0	0	0	0	0	670	0	985	163	163	0	0	0	0	0	694	0	1,020
9. Bus Stop and Shelter Program	85	86	0	0	0	0	0	367	0	538	89	89	0	0	0	0	0	382	0	560
10. Court House Metrorail Station New Elevators	0	0	0	0	0	0	9,812	2,453	0	12,265	0	0	0	10,000	0	0	11,540	2,885	0	24,425
11. Crystal City - Potomac Yard Transitway Upkeep	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12. Crystal City Metro Station East Entrance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13. East Falls Church Metro Station Second Entrance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
14. Microtransit Implementation Plan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15. Mobility Hub Pilot	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
16. Pentagon City Metro Station Second Elevator	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
17. PrTN: ART Fleet Expansion	0	0	0	5,616	0	0	0	0	0	5,616	0	0	0	0	0	0	0	0	0	0
18. PrTN: Columbia Pike Transit Stations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
19. PrTN: Transit ITS and Security Program	29	30	0	0	0	0	0	199	0	258	30	29	0	0	0	0	0	126	0	185
20. PrTN: Transitway Extension Potomac Ave - Alexandria	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21. PrTN: Transitway Extension to Pentagon City	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
22. Shirlington Bus Station Expansion	0	0	0	600	0	0	0	0	0	600	0	0	0	5,850	0	0	0	0	0	5,850
23. Transit Strategic Plan Updates	0	0	0	0	0	0	0	293	0	293	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSIT	39,650	5,094	0	18,451	0	0	24,458	11,074	34	98,761	639	281	738	15,850	0	0	15,919	4,087	35	37,549

TRANSPORTATION 10-YEAR CAPITAL IMPROVEMENT PLAN FY 2025 - FY 2034

Program	FY 2029 (000s)										FY 2030 (000s)									
	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2029	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2030
	\$0.125 C&I Tax	NVTA 30% Local									\$0.125 C&I Tax	NVTA 30% Local								
Complete Streets																				
Maintenance Capex																				
1. Bridge Maintenance	0	0	0	0	251	850	0	0	0	1,101	0	0	0	0	259	875	0	0	0	1,134
2. Curb & Gutter Missing Links	0	0	0	0	0	145	0	0	0	145	0	0	0	0	0	150	0	0	0	150
3. Paving	0	0	0	0	1,907	12,285	0	0	0	14,192	0	0	0	0	1,964	12,410	0	0	0	14,374
4. Sidewalk, Curb, Gutter Proactive Zone Maintenance	0	0	0	0	351	820	0	0	0	1,171	0	0	0	0	362	845	0	0	0	1,207
5. Signals & ITS Maintenance	0	0	0	0	1,131	535	0	0	0	1,666	0	0	0	0	1,162	590	0	0	0	1,752
6. Trail Light Maintenance Program	0	0	0	0	5	0	0	0	0	5	0	0	0	0	23	0	0	0	0	23
TOTAL MAINTENANCE CAPEX	0	0	0	0	3,645	14,635	0	0	0	18,280	0	0	0	0	3,770	14,870	0	0	0	18,640
TOTAL CAPITAL	53,786	14,384	7,988	36,751	7,635	17,070	25,258	17,710	4,427	185,009	11,060	11,023	1,920	23,150	8,103	17,625	16,419	7,364	3,880	100,544
Program Administration	3,753	1,142	588	0	0	0	0	0	0	5,483	3,866	1,176	606	0	0	0	0	0	0	5,648
Operating Costs	8,432	2,899	0	4,595	0	0	0	0	35	15,961	10,719	3,004	0	3,536	0	0	0	0	35	17,294
Implementation Adjustment	(18,466)	(5,157)	(2,400)	(11,573)	(2,137)	(4,778)	(7,070)	(4,957)	(1,249)	(57,787)	(1,703)	(1,010)	(168)	(1,772)	(538)	(1,170)	(1,090)	(489)	(260)	(8,200)
TOTAL TRANSPORTATION PROGRAM	47,505	13,268	6,176	29,773	5,498	12,292	18,188	12,753	3,213	148,666	23,942	14,193	2,358	24,914	7,565	16,455	15,329	6,875	3,655	115,286

TRANSPORTATION 10-YEAR CAPITAL IMPROVEMENT PLAN FY 2025 - FY 2034

Program	FY 2031 (000s)										FY 2032 (000s)									
	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2031	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2032
	\$0.125 C&I Tax	NVTA 30% Local									\$0.125 C&I Tax	NVTA 30% Local								
Complete Streets																				
1. Arlington View Trail Connector	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2. Army Navy Drive Complete Street	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3. BIKEArlington	297	1,275	893	0	212	0	1,500	0	0	4,177	334	1,025	1,003	1,000	230	0	1,000	0	0	4,592
4. Bridge Renovation / Replacement	0	0	0	0	0	1,570	0	1,493	0	3,063	0	0	0	0	0	0	0	0	0	0
5. Capital Bikeshare	900	1,448	0	0	0	0	0	0	0	2,348	941	1,231	0	0	0	0	0	0	0	2,172
6. Columbia Pike Streets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7. Crystal City, Pentagon City, Potomac Yard Street	0	0	2,577	0	0	0	0	0	0	2,577	0	0	2,882	6,050	0	0	0	0	0	8,932
8. Improvements Outside Major Corridors	747	3,007	0	5,000	0	0	0	0	0	8,754	1,077	1,077	0	4,840	0	0	0	500	0	7,494
9. Intelligent Transportation Systems	316	341	0	0	0	0	0	0	0	657	677	627	0	0	0	0	0	0	0	1,304
10. Langston Blvd Multimodal Improvements	1,500	500	0	9,440	0	0	0	1,500	0	12,940	1,400	100	0	12,100	0	0	0	1,500	0	15,100
11. Neighborhood Complete Streets	0	1,104	0	0	104	670	0	0	0	1,878	0	1,149	0	0	105	670	0	0	0	1,924
12. Parking Meters	0	0	0	0	1,535	0	0	0	0	1,535	0	0	0	0	1,040	0	0	0	0	1,040
13. Parking Technology	0	0	0	0	616	0	0	0	0	616	0	0	0	0	783	0	0	0	0	783
14. Rosslyn-Ballston Arterial Street Improvements	4,400	0	0	0	0	0	0	0	3,577	7,977	0	0	0	3,630	0	0	0	0	0	3,630
15. Strategic Network Analysis and Planning	0	687	0	0	0	0	0	0	0	687	0	707	0	0	0	0	0	0	0	707
16. Street Lighting	86	0	0	0	1,447	185	0	0	0	1,718	89	0	0	0	1,490	90	0	0	0	1,669
17. Street Safety Improvements (SSI)	380	824	0	0	1,165	275	0	0	0	2,644	391	849	0	0	1,199	285	0	0	0	2,724
18. Transportation Asset Management	60	0	0	0	181	0	0	0	0	241	61	0	0	0	186	0	0	0	0	247
19. Transportation Systems & Traffic Signals	0	2,627	0	0	0	0	0	0	0	2,627	0	2,706	0	0	0	0	0	0	0	2,706
20. WALKArlington	0	212	238	0	120	240	0	0	0	810	0	219	245	0	123	250	0	0	0	837
TOTAL COMPLETE STREETS	8,686	12,025	3,708	14,440	5,380	2,940	1,500	2,993	3,577	55,249	4,970	9,690	4,130	27,620	5,156	1,295	1,000	2,000	0	55,861
Transit																				
1. Army Navy Drive Transit Center	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2. ART Fare Collection System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3. ART Fleet & Equipment Replacement	0	3,813	0	0	0	0	0	8,103	0	11,916	0	0	0	0	0	0	0	0	0	0
4. ART Fleet Transition to ZEB	0	1,695	502	10,290	0	0	8,787	0	0	21,274	0	262	492	0	0	0	3,011	0	0	3,765
5. ART Operations and Maintenance Facility	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6. Ballston-MU Metrorail Station West Entrance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Bus Bay Expansion-East Falls Church Metro Station	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8. Bus Stop Accessibility Improvements	169	169	0	0	0	0	0	718	0	1,056	175	176	0	0	0	0	0	748	0	1,099
9. Bus Stop and Shelter Program	97	97	0	0	0	0	0	409	0	603	104	103	0	0	0	0	0	438	0	645
10. Court House Metrorail Station New Elevators	0	0	0	0	0	0	11,079	2,769	0	13,848	0	0	0	0	0	0	0	0	0	0
11. Crystal City - Potomac Yard Transitway Upkeep	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12. Crystal City Metro Station East Entrance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13. East Falls Church Metro Station Second Entrance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
14. Microtransit Implementation Plan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15. Mobility Hub Pilot	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
16. Pentagon City Metro Station Second Elevator	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
17. PrTN: ART Fleet Expansion	0	0	0	3,404	0	0	0	0	0	3,404	0	0	0	0	0	0	0	0	0	0
18. PrTN: Columbia Pike Transit Stations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
19. PrTN: Transit ITS and Security Program	31	30	0	0	0	0	0	130	0	191	31	32	0	0	0	0	0	134	0	197
20. PrTN: Transitway Extension Potomac Ave - Alexandria	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21. PrTN: Transitway Extension to Pentagon City	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
22. Shirlington Bus Station Expansion	0	0	0	5,150	0	0	0	0	0	5,150	0	0	0	0	0	0	0	0	0	0
23. Transit Strategic Plan Updates	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSIT	297	5,804	502	18,844	0	0	19,866	12,129	0	57,442	310	573	492	0	0	0	3,011	1,320	0	5,706

TRANSPORTATION 10-YEAR CAPITAL IMPROVEMENT PLAN FY 2025 - FY 2034

Program	FY 2031 (000s)										FY 2032 (000s)									
	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2031	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2032
	\$0.125 C&I Tax	NVTA 30% Local									\$0.125 C&I Tax	NVTA 30% Local								
<u>Complete Streets</u>																				
<u>Maintenance Capex</u>																				
1. Bridge Maintenance	0	0	0	0	267	900	0	0	0	1,167	0	0	0	0	275	930	0	0	0	1,205
2. Curb & Gutter Missing Links	0	0	0	0	0	155	0	0	0	155	0	0	0	0	0	160	0	0	0	160
3. Paving	0	0	0	0	2,023	12,910	0	0	0	14,933	0	0	0	0	2,084	13,040	0	0	0	15,124
4. Sidewalk, Curb, Gutter Proactive Zone Maintenance	0	0	0	0	373	870	0	0	0	1,243	0	0	0	0	384	900	0	0	0	1,284
5. Signals & ITS Maintenance	0	0	0	0	1,192	650	0	0	0	1,842	0	0	0	0	1,222	705	0	0	0	1,927
6. Trail Light Maintenance Program	0	0	0	0	24	0	0	0	0	24	0	0	0	0	25	0	0	0	0	25
TOTAL MAINTENANCE CAPEX	0	0	0	0	3,879	15,485	0	0	0	19,364	0	0	0	0	3,990	15,735	0	0	0	19,725
TOTAL CAPITAL	8,983	17,829	4,210	33,284	9,259	18,425	21,366	15,122	3,577	132,055	5,280	10,263	4,622	27,620	9,146	17,030	4,011	3,320	0	81,292
Program Administration	3,982	1,211	624	0	0	0	0	0	0	5,817	4,101	1,247	643	0	0	0	0	0	0	5,991
Operating Costs	12,596	3,135	0	3,307	0	0	0	0	35	19,073	13,213	3,271	0	3,183	0	0	0	0	35	19,702
Implementation Adjustment	(2,092)	(1,815)	(396)	(2,994)	(758)	(1,508)	(1,748)	(1,237)	(296)	(12,842)	(1,566)	(1,025)	(365)	(2,136)	(634)	(1,181)	(278)	(230)	(2)	(7,417)
TOTAL TRANSPORTATION PROGRAM	23,469	20,360	4,438	33,597	8,501	16,917	19,618	13,885	3,316	144,103	21,028	13,756	4,900	28,667	8,512	15,849	3,733	3,090	33	99,568

TRANSPORTATION 10-YEAR CAPITAL IMPROVEMENT PLAN FY 2025 - FY 2034

Program	FY 2033 (000s)										FY 2034 (000s)									
	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2033	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2034
	\$0.125 C&I Tax	NVTA 30% Local									\$0.125 C&I Tax	NVTA 30% Local								
Complete Streets																				
1. Arlington View Trail Connector	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2. Army Navy Drive Complete Street	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3. BIKEArlington	1,491	0	3,191	4,000	238	0	0	0	0	8,920	1,488	0	2,850	4,000	244	0	0	0	0	8,582
4. Bridge Renovation / Replacement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5. Capital Bikeshare	956	1,219	0	0	0	0	0	0	0	2,175	1,000	1,381	0	0	0	0	0	0	0	2,381
6. Columbia Pike Streets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7. Crystal City, Pentagon City, Potomac Yard Street	0	0	8,737	12,400	0	0	0	0	0	21,137	0	0	10,275	12,700	0	0	0	0	0	22,975
8. Improvements Outside Major Corridors	1,576	2,161	0	12,400	0	0	0	1,500	0	17,637	1,577	2,317	0	5,080	0	0	0	1,500	0	10,474
9. Intelligent Transportation Systems	335	361	0	0	0	0	0	0	0	696	718	665	0	0	0	0	0	0	0	1,383
10. Langston Blvd Multimodal Improvements	1,500	500	0	6,200	0	0	0	1,500	0	9,700	1,500	500	0	0	0	0	0	1,500	0	3,500
11. Neighborhood Complete Streets	0	1,204	0	0	106	670	0	0	0	1,980	0	1,260	0	0	107	670	0	0	0	2,037
12. Parking Meters	0	0	0	0	152	0	0	0	0	152	0	0	0	0	146	0	0	0	0	146
13. Parking Technology	0	0	0	0	651	0	0	0	0	651	0	0	0	0	677	0	0	0	0	677
14. Rosslyn-Ballston Arterial Street Improvements	475	0	0	9,920	0	0	0	0	0	10,395	4,149	0	0	10,160	0	0	0	0	0	14,309
15. Strategic Network Analysis and Planning	0	729	0	0	0	0	0	0	0	729	0	750	0	0	0	0	0	0	0	750
16. Street Lighting	92	0	0	0	1,535	125	0	0	0	1,752	182	0	0	0	1,583	190	0	0	0	1,955
17. Street Safety Improvements (SSI)	403	875	0	0	1,235	295	0	0	0	2,808	415	901	0	0	1,271	305	0	0	0	2,892
18. Transportation Asset Management	63	0	0	0	192	0	0	0	0	255	65	0	0	0	198	0	0	0	0	263
19. Transportation Systems & Traffic Signals	0	2,787	0	0	0	0	0	0	0	2,787	0	2,871	0	0	0	0	0	0	0	2,871
20. WALKArlington	0	224	253	0	127	260	0	0	0	864	0	232	260	0	131	265	0	0	0	888
TOTAL COMPLETE STREETS	6,891	10,060	12,181	44,920	4,236	1,350	0	3,000	0	82,638	11,094	10,877	13,385	31,940	4,357	1,430	0	3,000	0	76,083
Transit																				
1. Army Navy Drive Transit Center	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2. ART Fare Collection System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3. ART Fleet & Equipment Replacement	0	0	0	0	0	0	0	0	0	0	0	5,953	0	0	0	0	0	12,648	0	18,601
4. ART Fleet Transition to ZEB	0	538	506	0	0	0	4,176	0	0	5,220	853	2,646	0	9,553	0	0	13,996	0	27,048	
5. ART Operations and Maintenance Facility	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6. Ballston-MU Metrorail Station West Entrance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Bus Bay Expansion-East Falls Church Metro Station	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8. Bus Stop Accessibility Improvements	181	181	0	0	0	0	0	771	0	1,133	189	189	0	0	0	0	0	804	0	1,182
9. Bus Stop and Shelter Program	107	106	0	0	0	0	0	451	0	664	110	110	0	0	0	0	0	467	0	687
10. Court House Metrorail Station New Elevators	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11. Crystal City - Potomac Yard Transitway Upkeep	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12. Crystal City Metro Station East Entrance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13. East Falls Church Metro Station Second Entrance	0	200	0	0	0	0	0	200	0	400	0	200	0	0	0	0	0	200	0	400
14. Microtransit Implementation Plan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15. Mobility Hub Pilot	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
16. Pentagon City Metro Station Second Elevator	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
17. PrTN: ART Fleet Expansion	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18. PrTN: Columbia Pike Transit Stations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
19. PrTN: Transit ITS and Security Program	32	33	0	0	0	0	0	138	0	203	33	34	0	0	0	0	0	142	0	209
20. PrTN: Transitway Extension Potomac Ave - Alexandria	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21. PrTN: Transitway Extension to Pentagon City	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
22. Shirlington Bus Station Expansion	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23. Transit Strategic Plan Updates	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSIT	320	1,058	506	0	0	0	4,176	1,560	0	7,620	1,185	9,132	0	9,553	0	0	13,996	14,261	0	48,127

TRANSPORTATION 10-YEAR CAPITAL IMPROVEMENT PLAN FY 2025 - FY 2034

Program	FY 2033 (000s)										FY 2034 (000s)									
	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2033	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2034
	\$0.125 C&I Tax	NVTA 30% Local									\$0.125 C&I Tax	NVTA 30% Local								
<u>Complete Streets</u>																				
<u>Maintenance Capex</u>																				
1. Bridge Maintenance	0	0	0	0	283	955	0	0	0	1,238	0	0	0	0	291	985	0	0	0	1,276
2. Curb & Gutter Missing Links	0	0	0	0	0	165	0	0	0	165	0	0	0	0	0	170	0	0	0	170
3. Paving	0	0	0	0	2,147	13,565	0	0	0	15,712	0	0	0	0	2,211	13,700	0	0	0	15,911
4. Sidewalk, Curb, Gutter Proactive Zone Maintenance	0	0	0	0	395	925	0	0	0	1,320	0	0	0	0	407	950	0	0	0	1,357
5. Signals & ITS Maintenance	0	0	0	0	1,252	765	0	0	0	2,017	0	0	0	0	1,283	825	0	0	0	2,108
6. Trail Light Maintenance Program	0	0	0	0	26	0	0	0	0	26	0	0	0	0	26	0	0	0	0	26
TOTAL MAINTENANCE CAPEX	0	0	0	0	4,103	16,375	0	0	0	20,478	0	0	0	0	4,218	16,630	0	0	0	20,848
TOTAL CAPITAL	7,211	11,118	12,687	44,920	8,339	17,725	4,176	4,560	0	110,736	12,279	20,009	13,385	41,493	8,575	18,060	13,996	17,261	0	145,058
Program Administration	4,224	1,284	662	0	0	0	0	0	0	6,170	4,351	1,323	682	0	0	0	0	0	0	6,356
Operating Costs	15,101	3,471	0	1,773	0	0	0	0	0	20,345	15,570	3,581	0	1,827	0	0	0	0	0	20,978
Implementation Adjustment	(1,510)	(903)	(760)	(2,657)	(475)	(1,009)	(238)	(259)	0	(7,810)	(2,253)	(1,743)	(984)	(3,032)	(600)	(1,264)	(979)	(1,208)	0	(12,064)
TOTAL TRANSPORTATION PROGRAM	25,026	14,970	12,589	44,036	7,864	16,716	3,938	4,301	0	129,441	29,947	23,170	13,083	40,288	7,975	16,796	13,017	16,053	0	160,328

TRANSPORTATION 10-YEAR CAPITAL IMPROVEMENT PLAN FY 2025 - FY 2034

Program	Funding Through 2034	Total Project Cost
Complete Streets		
1. Arlington View Trail Connector	10,100	10,843
2. Army Navy Drive Complete Street	886	15,262
3. BIKEArlington	41,160	N/A
4. Bridge Renovation / Replacement	8,077	N/A
5. Capital Bikeshare	17,878	N/A
6. Columbia Pike Streets	438	161,996
7. Crystal City, Pentagon City, Potomac Yard Street	117,692	N/A
8. Improvements Outside Major Corridors	108,591	N/A
9. Intelligent Transportation Systems	9,472	N/A
10. Langston Blvd Multimodal Improvements	51,640	N/A
11. Neighborhood Complete Streets	17,334	N/A
12. Parking Meters	4,862	N/A
13. Parking Technology	5,321	N/A
14. Rosslyn-Ballston Arterial Street Improvements	95,119	N/A
15. Strategic Network Analysis and Planning	6,496	N/A
16. Street Lighting	16,251	N/A
17. Street Safety Improvements (SSI)	25,636	N/A
18. Transportation Asset Management	2,184	N/A
19. Transportation Systems & Traffic Signals	30,165	N/A
20. WALKArlington	10,454	N/A
TOTAL COMPLETE STREETS	579,756	N/A
Transit		
1. Army Navy Drive Transit Center	219	N/A
2. ART Fare Collection System	640	1,156
3. ART Fleet & Equipment Replacement	53,196	N/A
4. ART Fleet Transition to ZEB	134,176	N/A
5. ART Operations and Maintenance Facility	26,034	95,168
6. Ballston-MU Metrorail Station West Entrance	69,775	180,989
Bus Bay Expansion-East Falls Church Metro Station	2,200	12,667
8. Bus Stop Accessibility Improvements	10,159	N/A
9. Bus Stop and Shelter Program	5,868	N/A
10. Court House Metrorail Station New Elevators	54,502	57,742
11. Crystal City - Potomac Yard Transitway Upkeep	0	989
12. Crystal City Metro Station East Entrance	98,027	146,089
13. East Falls Church Metro Station Second Entrance	800	N/A
14. Microtransit Implementation Plan	535	570
15. Mobility Hub Pilot	0	665
16. Pentagon City Metro Station Second Elevator	3,893	17,300
17. PrTN: ART Fleet Expansion	10,448	N/A
18. PrTN: Columbia Pike Transit Stations	1,150	14,635
19. PrTN: Transit ITS and Security Program	2,236	N/A
20. PrTN: Transitway Extension Potomac Ave - Alexandria	0	7,790
21. PrTN: Transitway Extension to Pentagon City	700	27,667
22. Shirlington Bus Station Expansion	11,910	12,015
23. Transit Strategic Plan Updates	293	N/A
TOTAL TRANSIT	486,761	N/A

TRANSPORTATION 10-YEAR CAPITAL IMPROVEMENT PLAN FY 2025 - FY 2034

Program	Funding Through 2034	Total Project Cost
<u>Complete Streets</u>		
<u>Maintenance Capex</u>		
1. Bridge Maintenance	10,196	N/A
2. Curb & Gutter Missing Links	1,460	N/A
3. Paving	142,475	N/A
4. Sidewalk, Curb, Gutter Proactive Zone Maintenance	11,929	N/A
5. Signals & ITS Maintenance	17,199	N/A
6. Trail Light Maintenance Program	129	N/A
TOTAL MAINTENANCE CAPEX	183,388	N/A
TOTAL CAPITAL	1,249,905	N/A
Program Administration	55,850	N/A
Operating Costs	157,407	N/A
Implementation Adjustment	(247,018)	N/A
TOTAL TRANSPORTATION PROGRAM	1,216,144	N/A

TRANSPORTATION 10-YEAR CAPITAL IMPROVEMENT PLAN FY 2025 - FY 2034

Program	Breakdown of Previous Funding by Project									
	Previous Funding Total	GO Bonds		Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	State	Federal	PAYG / Other
		Unissued	Issued Unspent	\$0.125 C&I Tax	NVTA 30% Local					
Complete Streets										
1. Arlington View Trail Connector	339	0	0	169	170	0	0			
2. Army Navy Drive Complete Street	8,214	0	0	0	0	0	7,627			587
3. BIKEArlington	6,239	0	0	4,487	1,728	0	0			24
4. Bridge Renovation / Replacement	22,079	0	1,271	75	0	0	0	10,601	6,346	3,786
5. Capital Bikeshare	693	0	0	693	0	0	0			
6. Columbia Pike Streets	43,964	0	0	43,964	0	0	0			
7. Crystal City, Pentagon City, Potomac Yard Street	31,868	0	0	6,189	0	16,512	4,576	900	3,601	90
8. Improvements Outside Major Corridors	16,377	0	552	6,377	9,053	100	0	293		2
9. Intelligent Transportation Systems	10,462	0	0	303	197	0	9,962			
10. Langston Blvd Multimodal Improvements	50	0	0	50	0	0	0			
11. Neighborhood Complete Streets	2,211	399	0	0	1,593	0	0			219
12. Parking Meters	444	195	22	0	0	0	0			227
13. Parking Technology	1,818	0	0	0	0	0	0	1,456		362
14. Rosslyn-Ballston Arterial Street Improvements	27,551	0	0	11,143	0	0	11,564			4,844
15. Strategic Network Analysis and Planning	20	0	0	0	20	0	0			
16. Street Lighting	2,703	0	51	975	0	370	0			1,307
17. Street Safety Improvements (SSI)	44	44	0	0	0	0	0			
18. Transportation Asset Management	130	0	0	0	0	0	0			130
19. Transportation Systems & Traffic Signals	6,066	0	821	0	2,205	0	0	2,380		660
20. WALKArlington	2,113	0	0	15	1,804	0	0			294
TOTAL COMPLETE STREETS	183,385	638	2,717	74,440	16,770	16,982	33,729	15,630	9,947	12,532
Transit										
1. Army Navy Drive Transit Center	0	0	0	0	0	0	0			
2. ART Fare Collection System	406	0	0	0	406	0	0			
3. ART Fleet & Equipment Replacement	14,488	0	0	0	7,255	0	0	7,233		
4. ART Fleet Transition to ZEB	0	0	0	0	0	0	0			
5. ART Operations and Maintenance Facility	1,370	0	0	1,346	24	0	0			
6. Ballston-MU Metrorail Station West Entrance	107,238	0	0	0	0	0	93,456	9,271		4,511
Bus Bay Expansion-East Falls Church Metro Station	6,384	0	0	695	1,245	0	2,480	764		1,200
8. Bus Stop Accessibility Improvements	0	0	0	0	0	0	0			
9. Bus Stop and Shelter Program	179	0	0	0	0	0	0	122		57
10. Court House Metrorail Station New Elevators	2,969	0	0	0	0	0	0			2,969
11. Crystal City - Potomac Yard Transitway Upkeep	489	0	0	0	0	421	0	68		
12. Crystal City Metro Station East Entrance	29,037	0	0	0	0	0	0	18,233	10,804	
13. East Falls Church Metro Station Second Entrance	0	0	0	0	0	0	0			
14. Microtransit Implementation Plan	35	0	0	0	35	0	0			
15. Mobility Hub Pilot	565	0	0	565	0	0	0			
16. Pentagon City Metro Station Second Elevator	0	0	0	0	0	0	0			
17. PrTN: ART Fleet Expansion	3,035	0	0	0	0	0	0	3,035		
18. PrTN: Columbia Pike Transit Stations	6,775	0	407	4,834	0	0	0	212	1,322	
19. PrTN: Transit ITS and Security Program	1,451	0	0	236	619	0	0	596		
20. PrTN: Transitway Extension Potomac Ave - Alexandria	7,756	0	0	0	0	0	0	7,756		
21. PrTN: Transitway Extension to Pentagon City	23,108	0	0	349	0	91	16,660	5,675		333
22. Shirlington Bus Station Expansion	0	0	0	0	0	0	0			
23. Transit Strategic Plan Updates	292	0	0	0	292	0	0			
TOTAL TRANSIT	205,577	0	407	8,025	9,876	512	112,596	52,965	12,126	9,070

TRANSPORTATION 10-YEAR CAPITAL IMPROVEMENT PLAN FY 2025 - FY 2034

Program	Breakdown of Previous Funding by Project									
	Previous Funding Total	GO Bonds		Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	State	Federal	PAYG / Other
		Unissued	Issued Unspent	\$0.125 C&I Tax	NVTA 30% Local					
Complete Streets										
Maintenance Capex										
1. Bridge Maintenance	1,045	700	151	0	0	0	0			194
2. Curb & Gutter Missing Links	19	19	0	0	0	0	0			
3. Paving	1,389	1,389	0	0	0	0	0			
4. Sidewalk, Curb, Gutter Proactive Zone Maintenance	0	0	0	0	0	0	0			
5. Signals & ITS Maintenance	0	0	0	0	0	0	0			
6. Trail Light Maintenance Program	102	0	0	0	0	0	0			102
TOTAL MAINTENANCE CAPEX	2,555	2,108	151	0	0	0	0	0	0	296
TOTAL CAPITAL	391,517	2,746	3,275	82,465	26,646	17,494	146,325	68,595	22,073	21,898
Program Administration	0	0	0	0	0	0	0			
Operating Costs	329	0	0	329	0	0	0	0	0	
Implementation Adjustment	(1,607,622)	(11,266)	(13,436)	(339,678)	(109,320)	(71,772)	(600,326)	(281,424)	(90,559)	(89,841)
TOTAL TRANSPORTATION PROGRAM	(1,215,776)	(8,520)	(10,161)	(256,884)	(82,674)	(54,278)	(454,001)	(212,829)	(68,486)	(67,943)

TRANSPORTATION 10-YEAR CAPITAL IMPROVEMENT PLAN FY 2025 - FY 2034

Program	
Complete Streets	Other
1. Arlington View Trail Connector	0
2. Army Navy Drive Complete Street	587
3. BIKEArlington	24
4. Bridge Renovation / Replacement	20,733
5. Capital Bikeshare	0
6. Columbia Pike Streets	0
7. Crystal City, Pentagon City, Potomac Yard Street	4,591
8. Improvements Outside Major Corridors	295
9. Intelligent Transportation Systems	0
10. Langston Blvd Multimodal Improvements	0
11. Neighborhood Complete Streets	219
12. Parking Meters	227
13. Parking Technology	1,818
14. Rosslyn-Ballston Arterial Street Improvements	4,844
15. Strategic Network Analysis and Planning	0
16. Street Lighting	1,307
17. Street Safety Improvements (SSI)	0
18. Transportation Asset Management	130
19. Transportation Systems & Traffic Signals	3,040
20. WALKArlington	294
TOTAL COMPLETE STREETS	38,109
Transit	
1. Army Navy Drive Transit Center	0
2. ART Fare Collection System	0
3. ART Fleet & Equipment Replacement	7,233
4. ART Fleet Transition to ZEB	0
5. ART Operations and Maintenance Facility	0
6. Ballston-MU Metrorail Station West Entrance	13,782
Bus Bay Expansion-East Falls Church Metro Station	1,964
8. Bus Stop Accessibility Improvements	0
9. Bus Stop and Shelter Program	179
10. Court House Metrorail Station New Elevators	2,969
11. Crystal City - Potomac Yard Transitway Upkeep	68
12. Crystal City Metro Station East Entrance	29,037
13. East Falls Church Metro Station Second Entrance	0
14. Microtransit Implementation Plan	0
15. Mobility Hub Pilot	0
16. Pentagon City Metro Station Second Elevator	0
17. PrTN: ART Fleet Expansion	3,035
18. PrTN: Columbia Pike Transit Stations	1,534
19. PrTN: Transit ITS and Security Program	596
20. PrTN: Transitway Extension Potomac Ave - Alexandria	7,756
21. PrTN: Transitway Extension to Pentagon City	6,008
22. Shirlington Bus Station Expansion	0
23. Transit Strategic Plan Updates	0
TOTAL TRANSIT	74,161

TRANSPORTATION 10-YEAR CAPITAL IMPROVEMENT PLAN FY 2025 - FY 2034

Program	
<u>Complete Streets</u>	Other
<u>Maintenance Capex</u>	
1. Bridge Maintenance	194
2. Curb & Gutter Missing Links	0
3. Paving	0
4. Sidewalk, Curb, Gutter Proactive Zone Maintenance	0
5. Signals & ITS Maintenance	0
6. Trail Light Maintenance Program	102
TOTAL MAINTENANCE CAPEX	296
TOTAL CAPITAL	112,566
Program Administration	0
Operating Costs	0
Implementation Adjustment	
TOTAL TRANSPORTATION PROGRAM	112,566