

*Our Mission: To provide critical transportation infrastructure to enhance the community's long-term economic and environmental sustainability.*

### **Transportation Capital Fund**

- Allows the County to make major ongoing investments in multimodal transportation infrastructure that supports the function, competitive position, and ongoing development of Arlington's commercial and mixed-use districts such as the Rosslyn-Ballston Corridor, Crystal City, Pentagon City, Columbia Pike, Langston Boulevard, and Shirlington. These commercial mixed-use districts make up over 45 percent of the County's tax base, and include most of the County's office, hotel, retail, and multi-family housing stock.
- Provides a stream of capital funding for transportation projects that is over and above what would be available from County general obligation bond and Pay-As-You-Go sources.
- Provides the opportunity to leverage outside sources of funding from federal, state, and regional transportation programs as well as private sector partners.

The Transportation Capital Fund (TCF) is comprised of two sources described below: the Commercial and Industrial (C&I) Tax and NVTA 30% Local.

- Commercial & Industrial Tax is a source of funding authorized by the General Assembly in 2007 enabling the County to levy an additional real estate tax on industrial and commercial properties for transportation initiatives. In April 2008, the County Board proposed a tax of \$0.125 per \$100 of assessed value for transportation projects. Proceeds of the tax are held in a separate fund.
- NVTA 30% Local Funds is comprised of a 0.7 percentage point increase in the local sales tax approved in 2013 by the General Assembly as part of HB 2313 and the Grantor's Tax (regional congestion relief fee), which was reinstated by the General Assembly in 2020 as part of HB 1414/SB 890. The Northern Virginia Transportation Authority (NVTA) receives the proceeds of this tax and retains 70% for funding of projects that are regional in nature. The remaining 30% of this tax is deposited in the Transportation Capital Fund along with the Commercial & Industrial tax.

### **SIGNIFICANT BUDGET CHANGES**

The FY 2025 proposed budget for the Transportation Capital Fund (TCF) is \$36,145,664, based on projected current year revenues. The complete spend down plan reflects utilization of current year revenues and fund balance as capital projects are rarely completed in a single year and require carryover of funds to be fully executed. The complete FY 2025 implementation plan compared to the revised FY 2024 plan is shown in the fund statement. The FY 2025 budget reflects:

- ↑ Transfer in from the General Fund of a Project Management Coordinator and 50 percent of a Design Team Supervisor (\$160,197, which is net of time charged to capital projects, 1.5 FTEs).
- ↓ Commercial real estate tax revenue decreased based on commercial real estate assessment projections (\$1,342,285).
- ↑ Northern Virginia Transportation Authority (NVTA) revenues increased based on FY 2025 projections (\$113,085).

**PROGRAM FINANCIAL SUMMARY**

	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>	<b>% Change 24 to '25</b>
Capital Projects	\$93,993,217	\$37,374,864	\$36,145,664	-3%
<b>Total Expenditures</b>	<b>93,993,217</b>	<b>37,374,864</b>	<b>36,145,664</b>	<b>-3%</b>
Revenues	81,312,878	37,374,864	36,145,664	-3%
GASB	634,367	-	-	-
<b>Total Revenues</b>	<b>\$81,947,245</b>	<b>\$37,374,864</b>	<b>\$36,145,664</b>	<b>-3%</b>
<b>Change in Fund Balance</b>	<b>(\$12,045,972)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Authorized FTEs</b>	<b>41.00</b>	<b>41.00</b>	<b>42.50</b>	

\* FY 2023 actual expenditures and revenues received reflect the implementation of new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

1) A total of 47.5 FTEs support the transportation capital program. 41.0 FTEs are funded by the Transportation Capital Fund and 6.5 FTEs are funded by the Crystal City Tax Increment Fund (TIF). This number will increase to 49.0 FTEs in the Proposed FY 2025 Budget with the proposed transfer of 1.5 FTEs from the DES General Fund to TCF.

2) This table reflects the FY 2025 spending plan of current year revenues and does not show the use of fund balance for the total projected FY 2025 expenditures. See the Fund Statement for the execution plan.

**FY 2025 MAJOR PROJECTS**

**Complete Streets**

- Columbia Pike Multimodal Street Improvements: Multimodal improvements along the entire corridor will increase pedestrian safety and access with consistent and wider sidewalks; provide improved bicycle facilities mostly on adjacent bicycle boulevards; improve traffic flow through the introduction of turn lanes and a consistent cross section; and increase pedestrian safety at intersections. These investments also greatly improve access to local and regional bus transit service along the corridor. This is particularly important given that Columbia Pike is the highest ridership bus corridor in Arlington and one of the highest in the Commonwealth.
  - Construction is well underway on the segments from S. Orme Street to S. Oak Street (substantial completion expected by fall 2024) and S. Oakland Street to S. Wakefield Street (substantial completion expected fall 2025). Construction has also commenced on the segment from S. Courthouse Road to S. Garfield Street and will be commencing soon on the final segment from S. Quinn Street to S. Courthouse Road.
- Improvements Outside Major Corridors:
  - S. Walter Reed Drive Complete Streets Improvements, 5th Street South to Columbia Pike: Project will improve safety and accessibility for all modes on a corridor included in Arlington’s Vision Zero High Injury Network (HIN). The work will provide enhanced bike facilities, sidewalks, curb extensions, crosswalks, and bus stop improvements. The project will create a safer, more accessible corridor and a new signalized intersection at 9th Street South. This effort is being coordinated with the adjacent Arlington Public

- School (APS) Career Center project. Design development is complete, and construction will be delivered with the APS project. Construction is expected to start in FY 2025.
- South Four Mile Run Drive: The project will implement improvements identified in the adopted Four Mile Run Valley Area Plan, the Nauck Village Center Action Plan, and in recommendations from Vision Zero’s safety audit of S. Four Mile Run Drive. Multimodal and safety improvements will be provided on this corridor in 3 phases, focusing primarily on installing new sidewalks, crosswalks, and curb extensions. The first phase will address the section from Shirlington Road to Nelson Street. Construction is expected to start in FY 2024 and to be completed in FY 2025. Phase 2 will address S. Nelson Street to S. Walter Reed Drive, and Phase 3 will address S. Walter Reed Drive to the Barcroft Community Center. Following extensive public engagement, Phases 2 and 3 will begin design in FY 2025.
  - Military Road Safety Improvements - Military Road at Nelly Custis Drive: Project will enhance multimodal accessibility and safety at a complex intersection with documented speeding problems near two schools. Planned improvements include a roundabout that will continuously control speeds; stormwater and waterline upgrades; utility undergrounding; bioretention; bus stop improvements; new curbs, curb ramps, sidewalks, curb extensions, high-visibility crosswalks, and signage; and street trees. Currently in design with construction anticipated to start in FY 2025.
  - North Sycamore Street – Langston Boulevard to 19th Street North: Project will enhance pedestrian and bike facilities, crossings, and streetscape to improve safety and accessibility for all modes and to implement improvements identified in the East Falls Church Area Plan. Design will be coordinated with the adjacent bus bay expansion project at the East Falls Church Metrorail Station. Design began in FY 2023 and will continue through FY 2025 and into FY 2026 with construction expected to start in FY 2027.
  - Rosslyn-Ballston Corridor Improvements: multimodal street improvements throughout the corridor that meet the planning goals outlined in the Master Transportation Plan (MTP) and area sector plans. These projects will provide significant street and sidewalk safety and functionality improvements. Projects include:
    - Wilson Boulevard Streetscape Improvements – Wilson Boulevard from North Kenmore Street to 10th Street North, and 10th Street North from North Jackson Street to North Ivy Street: Project implements the final phase of streetscape improvements recommended in the Virginia Square Sector Plan, which will improve pedestrian safety and accessibility in a heavily used commercial corridor that is on Arlington’s High Injury Network. Planned improvements include travel lane adjustments, new curb and sidewalks, stormwater upgrades, new crosswalks, signal upgrades, streetlights, signage, street trees and paving, and will bury the last remaining overhead utility lines on Wilson Boulevard between Clarendon and Ballston. Currently in design with construction anticipated to start in FY 2025.
    - North Meade Street Multimodal Improvements: Proposed scope for this project incorporates multimodal improvements along Meade Street from Dark Star Park to 14th Street North including the reconstruction and realignment of the intersection of N. Meade Street at the US-50 (Arlington Boulevard) ramps, as described in the Core of Rosslyn Plan. The timing of this project is important to coincide with other planned Core of Rosslyn improvements, including the Fort Myer Drive two-way conversion and cycle track extension. Design work and coordination with VDOT began in FY 2023; construction is anticipated to begin in FY 2027.
  - North Rhodes Street & Wilson Boulevard Intersection Improvements: Project will deliver multimodal safety improvements to the Wilson Boulevard & N. Rhodes Street intersection, which is located on a major commercial corridor that is included in the Vision Zero High Injury

Network. Work includes signal upgrades, bus stop improvements, and new crosswalks, curb ramps and sidewalks to improve safety and accessibility for people walking, biking, taking transit and driving. Design work began in FY 2023; construction is expected to begin in FY 2025.

- Crystal City, Pentagon City, Potomac Yard Street Improvements: Multimodal Street improvements throughout the area that will improve connectivity, access, and enhance private redevelopment opportunities.
  - Eads Street (Army Navy Drive to 15th Street) will construct protected bike lanes and intersections along street frontage that will not be addressed with adjacent development projects. Design has been completed and construction is expected to begin in late FY 2024 or early FY 2025.
  - The Army Navy Drive Protected Bike Lane project will resolve missing links in the protected bike lane network along Army Navy Drive west of Joyce Street. The project is currently in design with construction expected to begin in FY 2025.
- Neighborhood Complete Streets (NCS): The NCS program enables County staff to implement projects on non-arterial streets that focus on safety and accessibility. The program gathers nominated locations from the community and prioritizes them based on where a critical need has been identified and justified through objective criteria, established by the NCS Commission. The goal of the NCS program is to develop streets that are safe and accessible for all modes through projects that improve walking/bicycling connectivity; upgrade street crossings, particularly within school walking zones; and modify incomplete streets with an aim at providing safer facilities and changing motorist behavior to manage vehicular speeds and minimize conflicts with vulnerable road users. Every year, the Neighborhood Complete Streets Commission nominates projects to advance to the Arlington County Board for funding approval. Engagement and design work are underway on five projects. Construction is anticipated to start on one project in FY 2024 and four projects in FY 2025.
- Update of the Master Transportation Plan: The Master Transportation Plan is an element of the County's Comprehensive Plan, which is referenced along with other County adopted plans to develop the CIP. This effort will refresh the County's aging Master Transportation Plan to bring it current with industry standards and with the community's values. County Staff will work with consultants to conduct a thorough, inclusive process to update the County's guiding document for transportation infrastructure. This effort will feature an extensive public engagement process, expected to begin in FY 2025.
- Transportation Systems and Traffic Signals: This program includes the upgrade and reconstruction of existing aged traffic signals and allows for the implementation of transportation operations and management systems components such as school zone beacons and pedestrian-activated beacons. Typically, the County rebuilds around eight signals per year with varying degrees of intersection-related improvements such as ADA-accessible curb ramps.
- Intelligent Transportation System (ITS): This program enables the County to expand ITS system capabilities and conduct critical system upgrades. These projects include upgrading the County's traffic signal system to allow for integration of existing components such as video detection, uninterrupted power supply (UPS), and Polara pedestrian push buttons into the central Traffic Management Center (TMC). In FY 2025, this program will continue to work towards designing and installing new ITS strategies such as data sharing and collection, and security enhancements.
- Strategic Network Analysis and Planning: This program supports multimodal traffic data collection and analysis services used for traffic engineering and operations projects including:
  - Traffic volume/speed/classification data collection at intersections and along corridors for all modes of transportation (vehicle, heavy truck, pedestrian, bike) to inform various transportation analyses.

- Crash data organization and record upkeep, which allows for transportation safety analyses throughout the County and subsequent implementation of safety measures on identified problem areas. This supports the Vision Zero safety initiative.
- Travel demand model data program to collect/purchase data useful in understanding travel patterns and travel behavior. This data will be used in modeling the impacts of potential infrastructure improvement projects or policy changes on the transportation system.
- Street Safety Improvements (SSI): This program supports the Vision Zero Plan the County Board adopted in May 2021 to achieve the goal of eliminating fatal and severe injury crashes. The program supports projects at intersections and streets where safety improvements are needed for pedestrians, bicyclists, transit riders, or motorists as determined through a comprehensive investigation, including crash analysis. It focuses on safety improvements that can be deployed or implemented in a relatively short amount of time with lower capital cost, such as installing Pedestrian Flashing Beacons at certain crosswalks. The program also collects before and after data to establish a baseline of effectiveness, and in turn allow the development of an up-to-date Transportation Safety Toolbox. This program's scope also includes periodic updates of the Vision Zero action plan. The program is funded with a combination of PAYG, TCF, and general obligation bonds, depending on the nature of the work undertaken and location. For example, TCF was the primary source of funding for the spot improvements and roadway reconfigurations completed to date.

## Transit

- Arlington Transit (ART) Operations and Maintenance Facility: Will provide a necessary facility to operate and maintain Arlington's growing fleet of ART buses. The County has increased the number of ART routes and hours of service significantly during the past 10 years. ART's fleet currently totals 78 buses. The site on Shirlington Road will serve as the home base of the ART fleet, with construction of an operations, administration, and 8-bay transit bus maintenance facility, and employee parking. Construction started in FY 2023 and is scheduled for completion in FY 2025.
- Columbia Pike Transit Stations: The project involves the design and construction of 23 high-quality Transit Stations along Columbia Pike. Transit Stations include transit shelters and platforms with the following passenger amenities: 9.5-inch curb for near-level boarding, detectable warning strips, enhanced lighting, ample seating, real-time bus information, and improved sidewalks. This project is expected to be constructed in phases. Phases 1 and 2, which involved the installation of 8 stations, are nearing completion. The remaining phases of the project will follow completion of the Columbia Pike Multimodal project – Phases 3 and 4 are expected to be installed in FY 2025 and Phase 5 by FY 2027.
- East Falls Church Bus Bay Expansion: The East Falls Church Metrorail Station currently has four bus bays that are at maximum capacity. The project will increase bus bay capacity by adding three new bus bays and replacing the existing shelters in the off-street bus loop. The project also includes pedestrian access improvements to and from the station's park-and-ride lot, improvements to accessible parking, and improvements to the crosswalks at the entrance to the existing bus loop on N. Sycamore Street. The project is expected to start construction in FY 2025.
- ART Fleet Equipment Replacement: This project replaces aging buses that have reached the end of their useful life, which is 12 years. ART has a fleet of 78 buses. All existing buses are heavy-duty low-floor vehicles powered by Compressed Natural Gas (CNG). Eight of these buses will need to be replaced in or by FY 2026.
- ART Fleet Expansion: To support ART's ongoing work for a Zero Emission Bus transition, ART has placed an order for 4 Battery-Electric-Buses (BEBs), as part of a pilot program. These buses are expected to be delivered between the last quarter of FY 2025 and first quarter of FY 2026.

**TRANSPORTATION CAPITAL FUND  
FUND STATEMENT**

	<b>FY 2023 ACTUAL*</b>	<b>FY 2024 ADOPTED</b>	<b>FY 2024 RE-ESTIMATE</b>	<b>FY 2025 PROPOSED</b>
<b>ADJUSTED BALANCE, JULY 1</b>				
Construction Reserve	\$189,217,940	\$185,642,719	\$177,071,968	\$148,264,213
Reserve	3,500,000	3,800,000	3,600,000	3,700,000
<b>TOTAL BALANCE</b>	<b>192,717,940</b>	<b>189,442,719</b>	<b>180,671,968</b>	<b>151,964,213</b>
<b>REVENUES</b>				
Commercial Real Estate Revenues	24,162,819	25,728,113	24,860,294	24,385,828
Capital Bikeshare - User Revenue	654,593	653,000	753,000	776,000
Misc. Revenues	16,760	-	-	-
Grant Revenues	44,619,265	75,594,400	49,520,200	49,871,800
NVTA Revenues - Local	11,859,441	11,645,751	11,646,751	11,759,836
GASB	634,367	-	-	-
<b>TOTAL REVENUES</b>	<b>81,947,245</b>	<b>113,621,264</b>	<b>86,780,245</b>	<b>86,793,464</b>
<b>TOTAL REVENUE &amp; BALANCE</b>	<b>274,665,185</b>	<b>303,063,983</b>	<b>267,452,213</b>	<b>238,757,677</b>
<b>EXPENSES</b>				
Capital Projects - Current Year	90,055,755	122,631,231	82,116,176	86,793,464
Capital Projects - Carry-Over	-	-	28,707,755	37,097,949
Transfers to the General Fund	3,937,462	4,654,553	4,664,069	4,836,087
<b>TOTAL EXPENSE</b>	<b>93,993,217</b>	<b>127,285,784</b>	<b>115,488,000</b>	<b>128,727,500</b>
<b>BALANCE, JUNE 30</b>				
Construction Reserve	177,071,968	172,279,199	148,264,213	106,430,177
Reserve	3,600,000	3,500,000	3,700,000	3,600,000
<b>TOTAL BALANCE</b>	<b>\$180,671,968</b>	<b>\$175,779,199</b>	<b>\$151,964,213</b>	<b>\$110,030,177</b>

\* FY 2023 actual expenditures and revenues received reflect the implementation of new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

- Most capital projects span multiple years, from design to construction completion.
- Ending fund balances reflect that capital project funding is carried forward each fiscal year. Balances fluctuate, reflecting forecasted vs. actual project execution.
- These are estimates based on preliminary plans and design and construction schedules.
- Transfers to the General Fund cover the operating costs of specific ART routes. In FY 2025, this amount increases primarily due to TCF covering approximately 30 percent of the

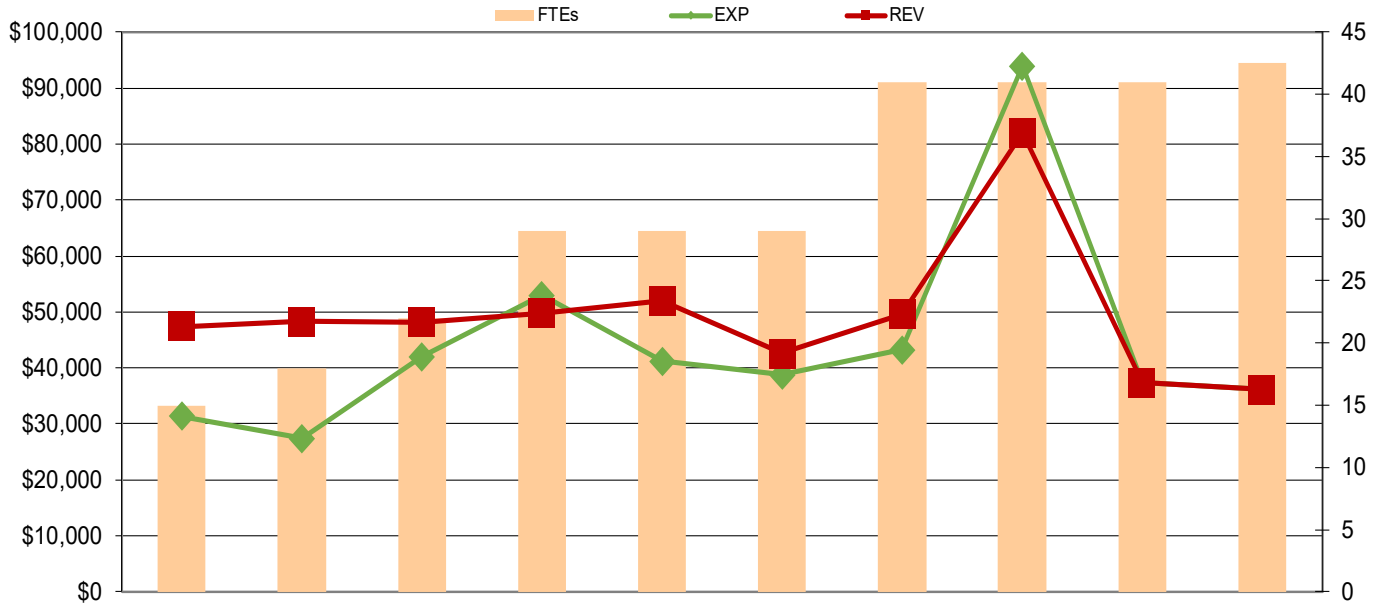
operating cost (\$181,534) of the new ART Operations and Maintenance Facility to be completed in FY 2025.

- Balances equivalent to a minimum of ten percent of annual budgeted TCF revenues are held in a reserve in accordance with the County Board's financial and debt policies.



**TRANSPORTATION CAPITAL FUND**  
TEN-YEAR HISTORY

**EXPENDITURE, REVENUE AND FULL-TIME EQUIVALENT TRENDS**



	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual*	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget
<b>EXP</b>	\$31,329	\$27,419	\$41,991	\$52,936	\$41,203	\$38,756	\$43,218	\$93,993	\$37,374	\$36,146
<b>REV</b>	\$47,353	\$48,269	\$48,209	\$49,783	\$51,985	\$42,633	\$49,647	\$81,947	\$37,374	\$36,146
<b>FTEs</b>	15.00	18.00	22.00	29.00	29.00	29.00	41.00	41.00	41.00	42.50

\* Beginning in FY 2022, actual expenditures and revenues received reflect the first year of implementing new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.



Fiscal Year	Description	FTEs
FY 2016	<ul style="list-style-type: none"> <li>▪ Revenues and expenditures decreased based on commercial real estate projections (\$558,195), and Northern Virginia Transportation Authority (NVTA) revenue projections (\$57,218).</li> <li>▪ The authorized FTEs were decreased 0.5 to properly reflect the grant compliance position reporting to the Human Rights Office. The salary for this position remains fully charged to the Transportation Capital Fund.</li> <li>▪ As part of budget adoption, \$412,000 of funding for bike-pedestrian projects were shifted from decal fees (PAYG) to HB2313 local.</li> <li>▪ ART Service Enhancements (\$155,638) and Supplemental ART service (\$425,000) were funded by HB 2313 local funds.</li> </ul>	(0.50)
FY 2017	<ul style="list-style-type: none"> <li>▪ Revenues and expenditures increased based on commercial real estate projections (\$79,849), and Northern Virginia Transportation Authority (NVTA) revenue projections (\$471,659). The revenue will be used to support major approved capital projects.</li> <li>▪ Personnel and non-personnel increased due to the addition of two Design Engineer Team Supervisors in the Engineering Bureau and one Principal Planner for the Neighborhood Complete Streets Program. Other personnel changes are a reallocation of a previously approved 1.0 position in County Attorney's Office to a 1.0 Capital Programs Management Coordinator and reallocation of a previously approved 1.0 position in DES Real Estate to a 1.0 Engineering Design Section Manager.</li> </ul>	3.00
FY 2018	<ul style="list-style-type: none"> <li>▪ Revenues increased based on commercial real estate projections (\$1,640,387), and Northern Virginia Transportation Authority (NVTA) revenue projections (\$85,559).</li> <li>▪ Added 4.0 FTEs including a Neighborhood Complete Streets Traffic Engineer position (\$133,000) in the Traffic Engineering &amp; Operations Bureau, a Design Engineer position (\$133,000) in the Engineering Bureau to support the Neighborhood Complete Streets program, a Management &amp; Budget Specialist position (\$113,050) to support the overall transportation capital program, and the transfer of an existing position in the Real Estate Bureau from the Crystal City, Potomac Yard, and Pentagon City Tax Increment Financing Area (TIF) fund.</li> </ul>	4.00
FY 2019	<ul style="list-style-type: none"> <li>▪ Revenues decreased based on a reduction in commercial real estate assessments (\$1,246,745), and a reduction in Northern Virginia Transportation Authority (NVTA) revenues due to the 2018 General Assembly action to provide dedicated funding to Metro (\$4,307,391).</li> <li>▪ Added two Engineering positions (\$276,000) in the Traffic Engineering &amp; Operations Bureau; The first FTE will support the Transportation Systems &amp; Traffic Signals and Intelligent Transportation Systems CIP programs. The second FTE will support delivery of the Complete Streets CIP program.</li> <li>▪ Added one Community Relations Specialist position (\$133,000) to support</li> </ul>	2.00 1.00

Fiscal Year	Description	FTEs
	<p>the overall transportation capital program.</p> <ul style="list-style-type: none"> <li>▪ Three positions were transferred from the DES General Fund. The positions include two Budget Analysts and a Transportation Capital Program Manager (\$427,000). A portion of the time for these positions had already been charged to capital projects and the Transportation Capital Fund (net impact \$257,000).</li> <li>▪ Added a Grants Compliance Specialist position currently charged to the Transportation Capital Fund but previously authorized in the County Manager’s Office (1.0 FTE).</li> <li>▪ As part of the FY 2018 closeout appropriation, revenue and expenses were reduced based on Virginia General Assembly action to dedicate funds to WMATA (\$4,455,768).</li> </ul>	<p>3.00</p> <p>1.00</p>
FY 2020	<ul style="list-style-type: none"> <li>▪ Revenues increased based on commercial real estate assessment projections (\$1,242,804) and Northern Virginia Transportation Authority (NVTA) revenue projections (\$346,152).</li> </ul>	
FY 2021	<ul style="list-style-type: none"> <li>▪ Revenues increased based on commercial real estate assessment projections (\$146,644).</li> <li>▪ Revenues decreased based on Northern Virginia Transportation Authority (NVTA) revenue projections (\$68,362).</li> </ul>	
FY 2022	<ul style="list-style-type: none"> <li>▪ Five capital project coordinators (5.0 FTEs) were transferred in from the General Fund to Transportation Capital Fund (\$295,015).</li> <li>▪ Revenues decreased based on commercial real estate assessment projections (\$1,611,257), offset by increased revenue projections for the Northern Virginia Transportation Authority (NVTA) (\$1,210,946).</li> <li>▪ As part of the Adopted CIP FY 2022 – 2024, an additional 7.0 FTEs were authorized to be funded from Transportation Capital Funds.</li> </ul>	<p>5.00</p> <p>7.0</p>
FY 2023	<ul style="list-style-type: none"> <li>▪ The County Board approved an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, and increased the pay range movement to five percent. Additional compensation changes approved by the County Board include an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more, a one-time increase in shift differential pay from \$0.75 to \$1.00 per hour for the B shift and from \$1.00 to \$1.30 per hour for the C shift, and a one-time increase in language premium from \$0.69 to \$0.92 per hour.</li> <li>▪ Revenues increased based on commercial real estate assessment projections (\$225,118).</li> <li>▪ Revenues increased based on Northern Virginia Transportation Authority (NVTA) revenue projections (\$712,548).</li> <li>▪ The FY 2023 Adopted Budget includes a total of 47.5 FTEs to support the</li> </ul>	

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	transportation capital program. 41.0 FTEs are funded by Transportation Capital Fund and 6.5 FTEs are funded by the Crystal City Tax Increment Fund.	
FY 2024	<ul style="list-style-type: none"> <li>▪ Commercial (C&amp;I) (\$1,070,739) real estate and Northern Virginia Transportation Authority (NVTA) (\$1,852,858) revenues increased based on FY 2024 projections.</li> <li>▪ Transfer in of a Project Management Coordinator (1.0 FTE) from DES General Fund to TCF and the elimination of a Senior Procurement Officer position (1.0 FTE). This results in no change to the TCF FTE count.</li> </ul>	