Alexandria Transit Strategic Plan
(FY 2025 – FY 2034)
FY 2027 Update Addendum

DRAFT Presented to ATC Board for Consideration of Approval
February 11, 2026

ALEXANDRIA TRANSIT COMPANY
DASH

Contents

1.0 Executive Summary

The Alexandria Transit Strategic Plan (ATSP) for FY 2027 is intended to serve as a critical midpoint assessment between long-term policy commitments established in the Alexandria Transit Vision (ATV) and the operational and financial realities facing DASH today. While prior ATSP updates have outlined service improvements and system enhancements consistent with the ATV, year-over-year funding constraints have limited DASH's ability to implement those improvements at the pace originally envisioned. As a result, many initiatives have been deferred rather than delivered—effectively shifting implementation into future years with increasing cost, complexity, and operational risk.

With the ATV scheduled for full vision implementation by 2030, the FY 2027 ATSP represents a narrowing window to translate long-standing planning commitments into actionable outcomes. Continued deferral of incremental service, fleet, facility, and workforce investments compounds challenges over time, requiring larger, more disruptive interventions later to achieve the same objectives. This dynamic not only increases capital and operating costs but also places additional strain on an already constrained workforce and limits DASH's flexibility to respond to emerging service needs.

This plan therefore places particular emphasis on aligning planning assumptions with realistic funding and staffing capacity. Rather than restating aspirational service expansions that remain unfunded, the FY 2027 ATSP focuses on preserving state of good repair, stabilizing operations, modernizing core systems, and sequencing improvements in a manner that is achievable and sustainable. Technology investments, fleet replacement strategies, and facility planning are evaluated not only for their long-term benefits, but for their ability to reduce future costs and implementation risk if advanced in the near term.

The ATSP is not intended to diminish the goals of the ATV, but to underscore the increasing strategic challenge of achieving those goals through continued delay. Clear direction and sustained investment over the remaining ATV horizon will be necessary to avoid a growing disconnect between adopted policy and deliverable outcomes. This document is intended to support informed Board decision-making by clarifying trade-offs, highlighting the cost of inaction, and identifying the investments required to position DASH for long-term success beyond 2030.

2.0 Prior-Year Actions and Ongoing Initiatives

2.1   Introduction

The FY 2027 ATSP Addendum represents a minor update to the FY 2025 – FY 2034 Alexandria Transit Strategic Plan. This update documents progress since adoption of the FY25 ATSP and FY26 Addendum and describes near-term planning priorities for the upcoming fiscal year. These updates will focus on planned service modifications (Section 3), capital improvement projects (Section 4), and the financial plan (Section 5).

The FY 2027 ATSP Addendum is subject to the same requirements for public outreach and approval by the ATC Board of Directors. A summary of the process and timeline is provided below.

Table 2-1 | FY 2027 ATSP Update Schedule

Timeline	ATSP Action
January	ATSP Draft Developed
February	Draft of ATSP presented the to Board
March	ATSP Outreach Begins
April	ATSP Outreach Concludes; Public Hearing Conducted; City Council Approves Final Budget
May	Board Considers ATSP Adoption
June	Board Considers ATSP Adoption *(if needed)*
July	Start of the New Fiscal Year

As with prior ATSP updates, the FY 2027 Addendum is subject to public outreach and ATC Board approval. DASH Marketing and Public Engagement staff will be leading a comprehensive outreach program to educate community members and collect feedback on the service changes outlined in the FY 2027 ATSP Addendum. This outreach will include website updates, social media engagement, online surveys, bus posters, and community meetings.

All feedback will be compiled and reviewed by staff to inform potential modifications to the final FY 2027 ATSP Addendum document. A summary of all outreach and comments received will also be provided in the final ATSP Addendum for ATC Board review.

2.2   FY26 Progress Snapshot

During FY26, DASH advanced several targeted service and operational improvements as part of the annual ATSP update process, consistent with adopted City of Alexandria FY26 Operating Budget. These actions reflect incremental progress toward the long-term network vision while recognizing ongoing constraints related to resources, fleet availability, and staffing. These advances occurred alongside a set of operational and fiscal challenges that continue to shape the pace and scale of system improvements.

2.3   Context and Operational Challenges

Over the past 5 years, DASH has experienced significant growth in ridership, reaching historic levels while rebounding from the COVID-19 pandemic. While this reflects the success of recent service investments and policy alignment, it has also introduced operational challenges related to maintaining service reliability, managing overcrowding, and providing sufficient frequency within existing resource constraints.

At the same time, DASH has continued to maintain forward momentum on the adopted ATV Vision and service profile—positioning transit as a viable lifestyle choice rather than a last resort. This work has occurred in the context of fiscal constraints at the local level, including plateauing tax revenues, which require careful balancing of service aspirations with long-term financial sustainability.
DASH has also faced increasing costs associated with service delivery. Labor, equipment, and parts costs have continued to rise, and availability challenges have affected procurement and maintenance timelines. These factors have contributed to upward pressure on the cost of service delivery and require ongoing monitoring and adaptation.

As DASH advances its transition to zero-emission technology, workforce development and training have emerged as key challenges. DASH must ensure staff are equipped to maintain both the conventional fleet and a rapidly expanding zero-emission fleet. These challenges are compounded by a rapidly consolidating OEM market and limited training and technical support opportunities, particularly for emerging technologies.

Finally, shifts in administrative priorities and funding opportunities at the federal, state, and local levels require the agency to remain flexible and responsive. DASH continues to refine its goals and implementation strategies to align local needs and vision with evolving state and federal funding opportunities, ensuring resources are leveraged as effectively as possible.

2.4   Labor Contract Negotiations

During FY26, DASH also completed labor contract negotiations with the operator workforce, resulting one year extension of the existing contract, with a 5% wage adjustment. These funds were allocated in accordance with negotiated agreements, which limited the flexibility to redirect resources toward additional schedule enhancements or service expansions. While these negotiations were critical to maintaining workforce stability and supporting operational capacity, they further constrained the agency's ability to implement service changes beyond those funded through the adopted FY26 budget. It is important to note that this one-year contract extension is unconventional and will put the DASH back at the negotiation table to have a full renewal completed by the end of FY27. It is anticipated that the cost of labor will rise because of this subsequent renegotiation, which will need to be accounted for starting with the FY28 budget.

2.5   Service Updates and Reliability Improvements

In August 2025, DASH implemented a series of service updates informed by performance data, rider feedback, public feedback, and system needs. These enhancements were funded through the City's FY26 budget and regional grant programs and are designed to improve reliability, frequency where feasible, and ease of use for riders. Key changes included:

System-wide schedule optimization

This improvement included timetable adjustments on several routes to improve on-time performance and create clearer weekday versus weekend schedules.

Frequency improvements

> **Line 32** — increased midday and evening frequency to approximately every 30 minutes between Van Dorn Metro and Landmark Transit Center.
>
> > *Funding for this improvement was provided as a one-time supplemental allocation by the City and has been extended one year in order to be available in FY27.*
>
> **Line 34** — expanded weekend frequency from hourly to every 30 minutes.
>
> **Line 35** — additional evening trips and peak-direction service increases supported by NVTC Commuter Choice funding.

These targeted enhancements align with short-term priorities in the Alexandria Transit Vision Plan and Alexandria Transit Strategic Plan, supporting more consistent and predictable service.

2.6   Amenity and Stop Improvements

Alongside service adjustments, DASH and the City advanced investments in bus stop amenities and system infrastructure that contribute to safety and accessibility:

- Piloting solar-powered lighting at select stops to enhance rider safety.
- Initiating a bus stop rebalancing study along key corridors to evaluate stop spacing, usage, and reliability opportunities.
- Advancing King Street Bus Operations Study – Phase Two, examining options like boarding platforms and curb space prioritization to improve corridor performance.

2.7   Capital and Facility Progress

DASH and the City worked jointly on major service infrastructure projects such as the Phase One opening of the West Alexandria Transit Center. This facility represents the evolution of the former Landmark Transit Center, a major transfer hub for DASH and WMATA buses on the west side of the city, and a gateway to Alexandria's West End. DASH and WMATA transitioned service into phase one of this facility in the Fall of 2025. Work is continued to transform this facility into a fully built transfer center, with full passenger amenities such as shelters. Additionally, DASH and City staff are working to implement the region's first On-Route Electric Bus Opportunity center at this site, funded by Community Project Funding sponsored by Congressman Beyer.

2.8   Fare-Free Policy Evaluation

In parallel with service planning, DASH continued its fare-free program funded through FY26, and it is assumed for FY27. FY27 represents the first full fiscal year where the fare free program is fully funded by the City, as required by the TRIP grant which funded the initial 3 years of the program. The DASH fare free framework requires an annual report of the effectiveness of the program. This is provided in Appendix B,

which documents the impacts on ridership, customer access, operational efficiency, and revenue tradeoffs. Importantly, the analysis also demonstrates that reintroducing fares would entail additional capital, operating, and administrative costs associated with fare collection equipment, technology systems, cash handling, and security—costs that would offset a substantial portion of anticipated fare revenue. As a result, the evaluation reinforces that fare-free service is not only a policy choice grounded in access and equity considerations, but also one with meaningful operational and financial implications. These findings are intended to inform future fare and service discussions without implying a funded continuation of the fare-free program.

2.9 Looking Forward

FY26 progress establishes a pragmatic foundation for FY27, prioritizing service reliability and operational quality within existing fiscal and workforce constraints. These efforts reflect DASH's continued commitment to aligning short-term operational realities with the long-term strategic vision outlined in the FY25 ATSP.

DASH continues to monitor and adjust service levels in response to operational realities, funding availability, and rider demand. While previous plans initially anticipated significant increases in service, budget constraints have required a more limited approach. The charts below summarizes historical service, planned levels, projected service, and the FY27 budgeted baseline for platform hours (Figure 1) and platform miles (Figure 2). This provides a clear view of the scope of operations and how planned improvements compare with current expectations and budgeted service.

Figure 1 – Platform Miles as Planned versus Reality
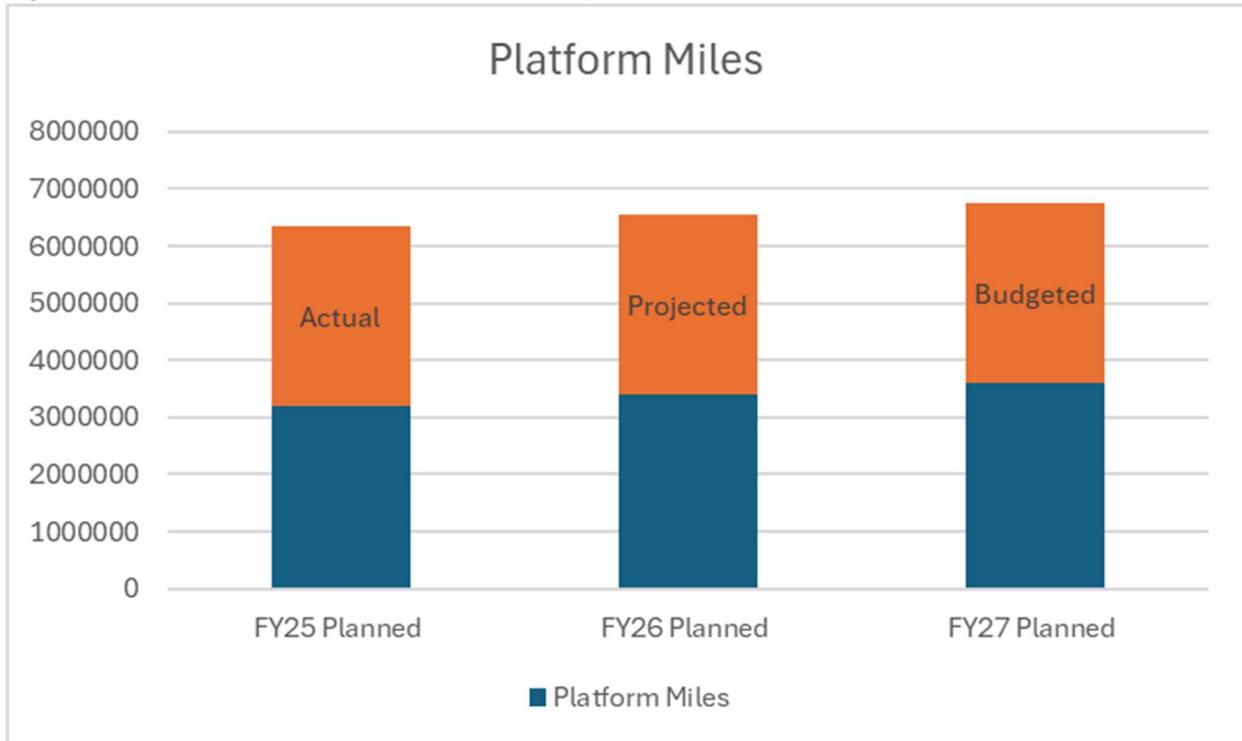
Figure 2 – Platform Hours as Planned versus Reality
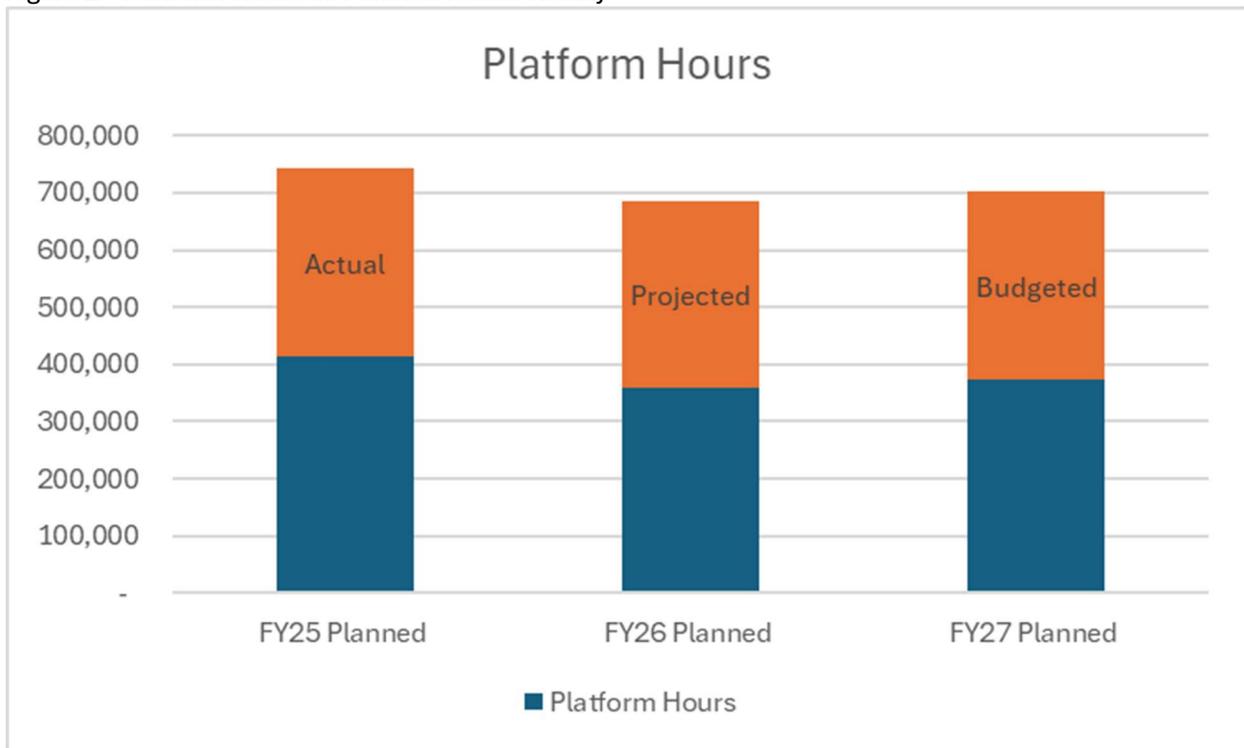
These figures reflect the balance between maintaining baseline service and pursuing smaller-scale, cost-effective improvements where feasible. Planned platform hours and miles include adjustments for operational efficiency, minor service expansions, and ongoing improvements in scheduling and routing, while budgeted levels represent the baseline service that can be delivered within current fiscal constraints.

3.0 Planned Improvements & Modifications for FY27

3.1 Overview Planning Priorities

Consistent with Board direction, DASH's near-term funding priorities remain focused on maintaining existing service levels and preserving the fare-free program. As a result, the timing and scope of service improvements described in this section are inherently dependent on the availability of additional operating and capital resources. Many of the service improvements identified in the ATSP are contingent on capital investments in fleet, facilities, and technology; delays or reductions in these investments directly affect the pace at which service enhancements can be realized.

In addition to funding limitations, changes in travel behavior since the pandemic continue to affect how service needs are assessed. Many of the ridership, demand, and service impact estimates referenced in DASH planning documents—including those originating from the Alexandria Transit Vision Plan and subsequent ATSP updates—were developed during or shortly after the COVID-19 pandemic, when travel patterns differed significantly from pre-pandemic norms. Periods of sustained remote and hybrid work influenced baseline assumptions related to peak demand, trip frequency, and all-day travel behavior.

More recently, changes in workplace attendance patterns among government workers beginning in 2025 have corresponded with measurable increases in transit ridership, particularly within corridors closely connected to regional employment centers. As a result, earlier estimates may understate future demand relative to current conditions. While the FY27 ATSP continues to rely on these analyses as a consistent planning foundation, DASH recognizes the need to revisit and update key assumptions and modeling inputs as part of a future planning cycle, once travel patterns have further stabilized.

3.2 Planned Service Changes

Planned service changes for FY27 emphasize operational efficiency, capacity management, and reliability, rather than net service expansion.

Running Time Adjustments

DASH plans to optimize running times on Lines 30, 31, and 36to better reflect actual travel conditions, including traffic patterns, dwell times, and recovery needs. These adjustments are expected to improve on-time performance, reduce bus bunching, and enhance schedule reliability system-wide. By making better use of existing resources and avoiding unnecessary delays, running time optimization can also reduce overtime and fuel costs, achieving measurable efficiency gains without additional operating expenditures.

Capacity Improvements Using New Articulated Buses

To address crowding along high-demand corridors, DASH has deployed new articulated buses funded by Commuter Choice on Line 35 to address overcrowding issues and to expand capacity. Additional articulated buses are being planned through various projects to further grow the articulated fleet in the upcoming years. These higher-capacity vehicles allow more passengers per trip, reducing the frequency of trips required to meet demand while maintaining comfort and safety. System-wide, this approach

mitigates peak-period congestion and improves rider experience, all while maximizing the utility of the existing fleet and avoiding additional operating costs.

Work Quality Assignments for Operators

DASH is refining operator work assignments, including improved alignment of relief points, duty scheduling, and sequence optimization. By reducing inefficiencies in operator shifts, this initiative supports more reliable service across all routes and enhances employee satisfaction and retention. Better work assignments can also decrease unnecessary overtime and minimize missed trips due to scheduling conflicts, producing system-wide operational and financial benefits without requiring new funding.

Better Use of Existing Data to Shape Future Decisions

DASH will expand the use of operational, ridership, and real-time data to inform near-term planning and decision-making. By analyzing boarding patterns, crowding, on-time performance, and other key metrics, the agency can identify targeted opportunities for improvements that benefit the entire system. Proactive use of data enables more efficient resource allocation, reduces waste, and supports cost-effective decision-making—ensuring that every dollar of existing funding delivers maximum service impact.

3.3   Supporting Facilities and Passenger Assets

Bus Stop Consolidations & Improvements

In parallel with service planning, DASH continues to work closely with City of Alexandria T&ES staff to improve the passenger waiting environment at bus stops across the city, with a focus on safety, accessibility, and reliability. During FY27, these efforts include advancing bus stop amenity installations, evaluating stop spacing and performance along key corridors, and implementing targeted infrastructure improvements to support more efficient operations. Together, these initiatives are intended to enhance the customer experience while supporting systemwide service reliability.

Specific improvements underway or planned include the installation of solar-powered lighting at select bus stops to enhance rider safety, continued deployment of shelters, benches, and lean rails as funding and site conditions allow, and ongoing parking space adjustments to improve bus access. DASH and the City are also advancing corridor-level initiatives, including a bus stop rebalancing study to evaluate stop spacing, usage, and reliability opportunities, and Phase Two of the King Street Bus Operations Study, which is examining curb space prioritization and boarding platform concepts in Old Town.

Bus bulb-outs and modular curb extensions remain a key strategy in constrained environments such as Old Town, where they allow for accessible stops and improved amenities while minimizing impacts to on-street parking. Building on the bus stop consolidation implemented on King Street in February 2025, the City continues to advance additional stop improvements along the corridor as funding, procurement, and installation resources are finalized. DASH will continue coordinating with City staff to align these improvements with service needs.

In addition, the City of Alexandria is pursuing state funding through the Virginia Department of Rail and Public Transportation to support bus stop improvement projects citywide, including through DRPT capital

assistance programs. These efforts will complement local investments and support the continued enhancement of DASH's passenger facilities over the FY27 planning horizon.

Transit Center Developments

DASH continues to support the City of Alexandria in advancing strategic transit center investments that strengthen network connectivity, improve passenger experience, and position the system for future service growth. The West Alexandria Transit Center is a major new transit facility delivered through a collaborative effort between the City of Alexandria, DASH, and development partners as part of the broader West End Alexandria redevelopment at the former Landmark Mall site. The six-bay facility is designed to accommodate multiple transit modes, including DASH routes, Metrobus service, and future Bus Rapid Transit (BRT) lines, providing a key transfer point that supports both current operations and the City's long-term mobility goals. Transit service operations transitioned from the former Landmark Mall Transit Center to the new facility beginning November 2, 2025, with temporary shelters in place while permanent amenities are finalized.

Building on this approach to supporting emerging activity centers in the West End, DASH is also collaborating with the City through the Alexandria West planning process on a concept for a future transit center at Southern Towers. Developed with community members and key stakeholders, this facility is intended to support future transit needs in the corridor by improving transfer opportunities, passenger access, and service reliability. The City of Alexandria has secured a signed grant agreement and completed a scope of work for the project's design phase and is preparing to initiate the design process. Advancement of the Southern Towers Transit Center will continue to be coordinated with broader corridor planning efforts and funding availability as the project moves forward.

3.4   Future Initiatives and Priorities

Advancing Priority Service Improvements (Pending Funding)

The Alexandria Transit Vision (ATV) establishes long-term multimodal policy goals through 2030, while DASH's FY25–FY34 ATSP translates those goals into an agency-specific planning and implementation framework aligned with DRPT-required update cycles. The ATSP extends beyond the 2030 ATV horizon to allow for continuity in planning, evaluation, and coordination. These additional years do not establish new policy goals but provide flexibility to reassess implementation strategies as conditions evolve. Progress toward the ATV vision has been incremental and is contingent on the availability of sustainable operating and capital funding.

To ensure continued alignment with ATV objectives, DASH anticipates coordinating with the City in advance of the FY29 minor ATSP update to potentially reevaluate transit planning assumptions and recommendations developed prior to or during the COVID-19 period. This effort will assess more recent travel patterns, funding conditions, and shared City and DASH objectives, providing an opportunity to recalibrate implementation priorities in light of post-pandemic conditions and evolving fiscal realities.

DASH will continue working to implement the recommendations of the Alexandria Transit Vision Plan, including any previously identified "Unfunded ATV Improvements" that could not be implemented in earlier years. These initiatives remain part of the agency's long-term planning priorities as DASH works toward fully realizing the 2030 ATV Plan, originally approved by the ATC Board of Directors in 2019.

Additional information on the Alexandria Transit Vision Plan, including project background, process, outcomes, and the final report, is available at the ATV project website: www.dashbus.com/transitvision. The following table 3-1 is not intended to be an exhaustive list of all unfunded service concepts. Rather, it highlights a focused set of near-term service improvements informed by prior Board direction, followed by a secondary set of planned improvements that DASH would seek to advance once the initial items are addressed. Together, these initiatives represent the next phases of implementation stemming from the Alexandria Transit Vision and subsequent ATSP updates. Implementation will remain contingent on the availability of sustainable operating and capital funding. Longer-term service improvements anticipated in FY28 and beyond are discussed in the section that follows.

Table 3-1 | Planned ATV Improvements, Currently UNFUNDED

			PROPOSED DASH SERVICE IMPROVEMENTS			DASH Service Planning Decision Framework (1)				
						Ridership	Equity (2)		Impact/Alternatives	Cost Efficiency
	Priority Order (1 = top priority)	Line #	Areas Served	Proposed Improvement	Net Annual Cost (Approx.)	Net Change in Annual Boardings (Projected)	Low Income Residents within 1/4 mile (City Avg = 9%)	Minority Residents within 1/4 mile (City Avg = 51%)	Description of Benefit / Cost of Not Improving	Annual Cost Per Add'l Boarding (Lower = More Cost Efficient)
Prioritized Service Improvements - Seeking Near-Term Funding	1	Line 32	Landmark Mall, Ripley Street, S. Pickett Street, Van Dorn Metro, Eisenhower Valley, Carlyle	Improve midday, evening, and weekend service on Line 32 to operate every 30 minutes, including the reinstatement of 30-minute weekday off-peak service between Landmark Transit Center and Van Dorn Metro and the extension of 30-minute service to the full route.	$620,000	49,000	9%	54%	Shorter waits for buses along Line 32 route during middays, evenings and weekends.	$12.65
	2	Line 31	NVCC, King Street, Old Town	Extend off-peak/weekend short trips from King Street Metro to Braddock Road Metro for 15-minute service in Old Town; extend weekday evening hours.	$1,200,000	92,000	7%	39%	More one-seat trips from King St to Old Town; better connections to West End; more frequent OTC	$13.04
Mid-Term Service Improvements - Next for Implementation - Not Currently Funded	**Not Ranked in any Priority Order**	Line 30	Braddock Metro, Old Town Circulator, Duke St, West End	Implement off-peak service levels to every 15 minutes during weekday middays, evenings, and weekends	$2,600,000	207,000	11%	54%	Better connections between Old Town and West End for transit riders with nontraditional commutes	$12.56
		Line 32	Landmark Mall, Ripley Street, S. Pickett Street, Van Dorn Metro, Eisenhower Valley, Carlyle	Improve weekday peak service from every 30 minutes to every 15 minutes for entire Line 32 route.	$900,000	69,000	9%	54%	Shorter waits for buses along Line 32 route during weekday peak periods, providing improved transit options in rapidly densifying corridor	$13.04
		Line 34	North Old Town, Potomac Yard	Extend service from Potomac Yard Center to Arlandria (3)	$604,000	69,000	19%	85%	Extends free transit service to Arlandria community; provides one-seat rides from busiest portions of Arlandria to busiest retail corridor in Alexandria	$8.75
		Line 103	Braddock Metro, North Ridge, W Glebe Rd, Parkfairfax	improve weekday peak headways to run every 20 minutes instead of every 30 minutes, similar to AT-3 peak service prior to the COVID pandemic.	$500,000	41,000	9%	46%	Increases peak period capacity to meet ridership demand after return-to-office	$12.20
		Line 104	Braddock Metro, Beverley Hills, Parkfairfax	improve weekday peak headways to run every 20 minutes instead of every 30 minutes, similar to AT-4 peak service prior to the COVID pandemic.	$500,000	41,000	5%	27%	Increases peak period capacity to meet ridership demand after return-to-office	$12.20

Notes:

(1) DASH Service Planning Decision Framework includes a list of factors that inform service planning decisions, in order of their importance. The framework is based on the goals defined by the Alexandria Transit Vision Plan, and was adopted by the ATC Board in January 2021.

(2) Equity analysis uses census block data to determine the minority and low income percentages of the groups that would be affected by proposed changes, per DASH Title VI Service Equity Analysis policy. Aggregate impact of changes should be +/- 10% of service area average.

(3) The timing of this improvement shall be coordinated with capital improvement activities planned for the corridor to avoid disruption.

Longer-Term Initiatives Advancing the Alexandria Transit Vision Plan in FY28–FY30

The FY28–FY30 planning horizon represents the latter phase of the Alexandria Transit Vision, during which remaining elements of the Vision may be advanced as funding and implementation readiness allow. The service changes described below reflect ATV-related concepts that are expected to continue progressing during this period, recognizing that some initiatives may extend beyond FY30 depending on funding availability, project complexity, and coordination with external partners. Inclusion in this section reflects alignment with the adopted Vision rather than a commitment to implementation within a specific fiscal year. Subsequent sections describe additional service concepts that have emerged outside of the original ATV framework and are being considered through the ATSP process.

> **King Street Trolley –** As part of longer-term service considerations, DASH is evaluating potential enhancements to the King Street Trolley, including an extension from King Street Metro to Eisenhower Metro and expanded morning service hours. Additional extensions between City Hall and the Old Town Waterfront are also under consideration in coordination with the City's Pedestrianization Project and Waterfront development. Advancement of these concepts will depend on funding availability and further operational analysis.
>
> **Line 102 –** DASH is evaluating a potential increase in weekday midday service frequency on Line 102, with a long-term goal of improving headways from 60 minutes to 30 minutes, subject to funding availability and service performance considerations.
>
> **West End Transitway –** The City of Alexandria is advancing planning for the West End Transitway, a high-capacity BRT service operating along the I-395 corridor between Alexandria and the Pentagon. This project originated as part of the Alexandria Transit Vision and would replace significant portions of DASH Line 35, with corresponding adjustments to the New DASH Network along Beauregard Street and King Street. While initial operating funding has been secured through CMAQ/RSTP, additional funding and implementation coordination will be required. The timing of service initiation and associated network changes may extend beyond FY30.
>
> Although a specific transit provider has not yet been identified, DASH is well positioned to support this service due to its existing service footprint and operating efficiency. Additional state and regional funding sources, including the I-395/95 Commuter Choice program, will continue to be pursued. Further detail will be incorporated in future updates to this plan.
>
> **Line 31 –** As a longer-term network enhancement identified in the Alexandria Transit Vision, DASH is evaluating a potential extension of Line 31 from NVCC Alexandria to Skyline via Seminary Road. Implementation would be contingent on funding availability and further service planning.

A summary of the impact on platform miles and hours of the route changes identified in previous sections is included below as Table 3-2. The capital costs associated with these increases are outlined in Section 5.

Table 3-2 | DASH Projected Changes in Platform Hours & Miles (FY 2027 – FY 2034) – **WITH UNFUNDED IMPROVEMENTS**

Platform Hours	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
Line 30			17,544					
Line 31		7,208			18,888			
Line 32	-1,800	1,800	8,856					
Line 33								
Line 34			6,296					
Line 35								
Line 36A/B								
Line 102				1,764				
Line 103			3,528					
Line 104			3,528					
King St. Trolley				13,032				
Total Change	**-1,800**	**9,008**	**39,752**	**14,796**	**18,888**	**0**	**0**	**0**

Platform Miles	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
Line 30			181,392					
Line 31		69,638			113,328			
Line 32	-75,750	75,750	102,672					
Line 33								
Line 34			62,960					
Line 35								
Line 36A/B								
Line 102				10,584				
Line 103			49,392					
Line 104			49,392					
King St. Trolley				78,192				
Total Change	**-75,750**	**145,388**	**445,808**	**88,776**	**113,328**	**0**	**0**	**0**

Post-ATV Service Strategy & Network Evolution (FY 2030 – FY 2034)

The Alexandria Transit Vision Plan (ATV) established a long-range, ridership-oriented network concept intended to provide frequent, all-day bus service across much of the city, and has served as the foundational framework for service planning over the past decade. FY 2030 marks the conclusion of the ATV Plan's original implementation horizon. As DASH enters FY 2030 and beyond, service planning will shift from plan implementation toward evaluation, refinement, and strategic adaptation. This period represents an opportunity for DASH and the City of Alexandria to collaboratively assess progress made toward the 2030 network vision and determine whether adjustments are warranted based on evolving travel patterns, funding conditions, and community needs.

The ATV Plan was developed, studied, and adopted in a substantially different operating environment than exists today. Travel behavior, workforce patterns, and ridership recovery trajectories have continued to evolve in the years following the COVID-19 pandemic. As a result, DASH anticipates that this planning horizon will include a deliberate reassessment of longer-term service concepts to ensure they remain aligned with current and projected conditions approximately 10–15 years after the plan's original development.

Duke Street Bus Rapid Transit (BRT)
The Duke Street BRT project, scheduled for completion by FY 2030, is anticipated to include dedicated transit lanes, bus prioritization, and other capital improvements that will enhance travel speed, reliability, and customer experience along the corridor between Landmark Mall and King Street Metro. DASH will coordinate with the City of Alexandria to evaluate future service concepts that leverage these infrastructure improvements, recognizing that specific operational changes cannot be finalized until the BRT is completed and funding is confirmed. This corridor represents a key planning input for post-ATV service strategy in the FY 2030–FY 2034 horizon.

4.0 Implications for Implementation

This section describes the operational and capital considerations that underpin implementation of the FY2030 ATSP service vision. It summarizes DASH's ongoing efforts to maintain a state of good repair, prepare the fleet and facilities for future service growth, and advance capital and technology investments necessary to support the service improvements outlined in Section 3.

Implementation of the ATSP remains feasible within the adopted planning framework; however, the pace and sequencing of improvements are directly influenced by the availability of sustained operating and capital funding from the City. In the absence of dedicated funding, timelines have been adjusted to reflect fiscal constraints, rising costs, and competing capital and operational priorities, while preserving the long-term service objectives established by the Board.

4.1   Transit Asset Management Plan

DASH participates annually in the DRPT-sponsored Transit Asset Management (TAM) Group Plan. As a Tier II agency, DASH confirms participation each fiscal year and works with DRPT to update required asset data and performance targets for the applicable year. The current TAM Group Plan covers FY 2026–FY 2029 and is available on the DRPT website (https://drpt.virginia.gov/guidelines-and-requirements/transit-asset-management-plan/).

4.2   Bus Fleet

The DASH bus fleet is currently comprised of 113 buses available for daily revenue service. Recent deliveries of expansion vehicles have temporarily increased the total fleet size, allowing buses that have reached or are approaching the end of their useful life to transition into a contingency fleet. To maintain a State of Good Repair, DASH replaces buses upon reaching the end of their 12-year useful life cycle. Ongoing fleet replacement is essential to ensuring safety, reliability, and compliance with federal and state asset management requirements. The list of Active Fixed-Route Bus Fleet for FY27 is included in Table 4-1 below.

Table 4.1 Existing DASH Fixed-Route Revenue Bus Fleet

Vehicle ID's	Year	Make	Type	Length	# of Vehicles
200-206	2011	Gillig	Hybrid	35'	7
207, 209	2012	Gillig	Hybrid	35'	2
212-216	2014	Gillig	Hybrid	35'	5
217-229	2015	Gillig	Hybrid	35'	13
230-233	2017	Gillig	Hybrid	35'	4
300-301	2011	Gillig	Hybrid	40'	2
303, 305, 307	2012	Gillig	Hybrid	40'	3
308-309	2014	Gillig	Hybrid	40'	2
310-311	2017	Gillig	Hybrid	40'	2
400-404	2011	Gillig (Trolley)	Hybrid	29'	5
405	2015	Gillig (Trolley)	Hybrid	35'	1
501-514	2018	Gillig	Clean Diesel	35'	14
515-527	2019	New Flyer	Clean Diesel	35'	13
528-530	2020	New Flyer	Clean Diesel	35'	3
701-705	2020	New Flyer	Clean Diesel	40'	5
706-715	2023	New Flyer	Clean Diesel	40'	10
716-721	2026	New Flyer	Clean Diesel	40'	6
801-803	2020	New Flyer	Electric	40'	3
804-806	2021	Proterra	Electric	40'	3
807-808	2021	Proterra	Electric	40'	2
901-904	2021	New Flyer	Electric	60'	4
905-906	2025	New Flyer	Electric	60'	4
TOTAL ACTIVE FLEET					113

Despite these fleet additions, vehicle availability remains closely aligned with peak service requirements, resulting in a minimal spare ratio. This condition limits operational flexibility and reduces the system's ability to absorb routine maintenance needs, unexpected vehicle failures, or short-term service disruptions. As a result, fleet availability—rather than fleet size alone—has emerged as a key factor influencing service reliability and the occurrence of missed trips. DASH's fleet replacement plan is outlined in the table 4.2 below.

Table 4-3 | DASH Fleet Replacement Plan (FY 2026 – FY 2036)

Delivery Year (below)	Type	Quantity	FY26 / FY27	FY27 / FY28	FY28 / FY29	FY29 / FY30	FY30 / FY31	FY31 / FY32	FY32 / FY33	FY33 / FY34	FY34 / FY35	FY35 / FY36	FY36 / FY37
2011 Gilligs	Hybrid	10											
2011 Gilligs (Trolley)	Hybrid	5											
2012 Gilligs	Hybrid	10											
2014 Gilligs	Hybrid	7	7										
2015 Gilligs	Hybrid	13		13									
2015 Gillig (Trolley)	Hybrid	1		1									
2017 Gilligs	Hybrid	6				6							
2018 Gilligs	Clean Diesel	14					14						
2019 New Flyers (13)	Clean Diesel	13						13					
2019 New Flyers (8)	Clean Diesel	8						8					
2020 Electric Buses (NF/Proterra)	Electric	6							6				
2021 Electric Buses (NF/Proterra)	Electric	8								8			
2023 Replacement Buses	Clean Diesel	10										10	
2024 Replacement Buses	Electric	10											23
2024 Replacement Trolleys	Electric	5											
2024 Smart Scale Buses	Clean Diesel	6											
2024 Comm Choice Buses	Electric	2											
Total Retirements			7	14	0	6	14	21	6	8	0	10	10
Replacement Buses (Clean Diesel)			0	9	0	0	0	0	0	0	0	0	0
Replacement Buses (Hyrid)			0	0	0	0	0	0	0	0	0	0	0
Replacement Buses (Electric)			7	5	0	6	14	21	6	8	0	10	10
Total Replacement Buses			7	14	0	6	14	21	6	8	0	10	10
Expansion Buses (Clean Diesel)			0	0	0	0	0	0	0	0	0	0	0
Expansion Buses (Electric)			4	0	0	0	0	0	0	0	0	0	0
Total Expansion Buses			4	0	0	0	0	0	0	0	0	0	0

Note: The dashed line represents the point at which each sub-fleet reaches the end of its useful life (12 years). Buses that are retired in yellow cells are being kept beyond this useful life.

The DASH fleet is comprised primarily of 35-foot buses, which represent the majority of vehicles in service, supplemented by 40-foot buses. DASH also operates a limited number of 60-foot articulated buses and 29-foot trolley vehicles. This mix allows the agency to respond to varying passenger demand and operating conditions across the network. Fleet composition by vehicle length is illustrated in Figure 4-1.

Figure 4.1 Existing DASH Bus Fleet by Vehicle Size
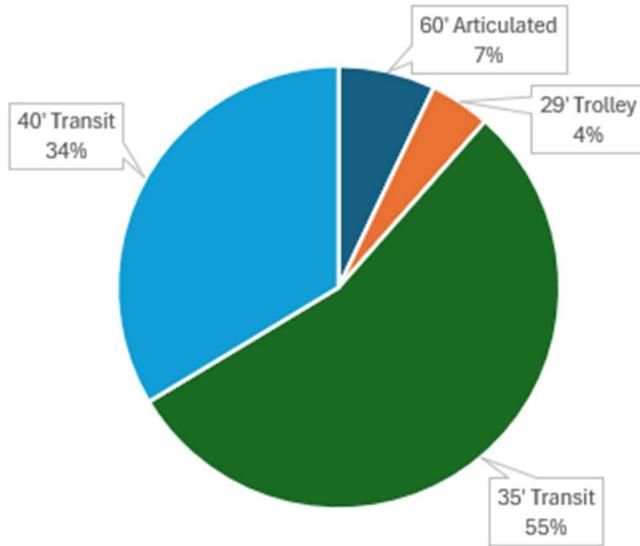
DASH operates a diverse mix of propulsion technologies, including clean diesel, hybrid electric, and battery electric buses, supporting the agency's sustainability and emissions-reduction goals. The distribution of propulsion types is shown in Figure 4-3.

Figure 4.2 Existing DASH Bus Fleet by Propulsion Type
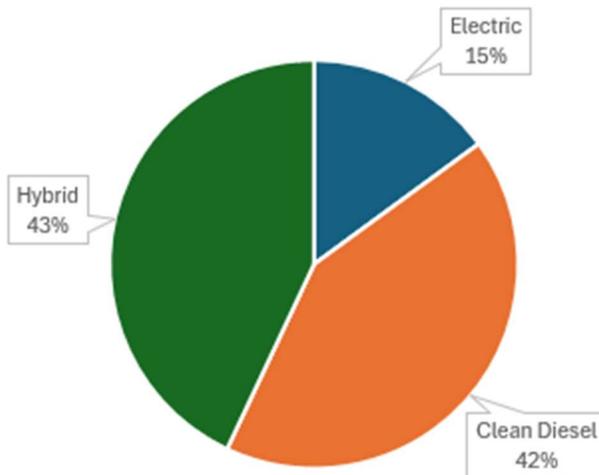
4.3   Support Vehicle Fleet

In addition to its fixed-route bus fleet, DASH also owns and maintains a fleet of 22 support vehicles that are used for supervision of operations, operator relief movements, and administrative functions like Planning, Safety and Training. Funding for the maintenance and purchase of these vehicles is included in the annual DASH operating budget.

4.4   DASH Facility

The William B. Hurd DASH Maintenance Facility is located at 3000 Business Center Drive in Alexandria, Virginia and supports all DASH operations, maintenance, and administrative functions. The 160,000-square-foot facility, which opened in 2009, is owned by the City of Alexandria and maintained by the City's Department of General Services (DGS). The City's Department of General Services provides onsite support for routine facility maintenance, including regular inspections of building systems and infrastructure. Necessary funding for ongoing maintenance and facility upgrades is typically identified through the City's annual Capital Improvement Program (CIP) process.

DASH, in coordination with the City's Department of General Services, is advancing a major state-of-good-repair project focused on the rehabilitation and replacement of the maintenance facility's upper deck. This investment will address critical structural needs and support the long-term functionality of the facility. The project is expected to be delivered through a combination of state and local funding and represents an important step toward ensuring the facility can continue to support DASH's operational and maintenance requirements.

Building on these state-of-good-repair investments, DASH and the City are advancing a major Battery Electric Bus (BEB) Charging Yard Expansion project to support the agency's growing zero-emission fleet. A ceremonial groundbreaking for the project was held on November 3, 2025, marking the transition from planning and design into implementation. Construction is anticipated to move forward in FY 2026 and will expand charging and yard capacity to better support current and future BEB operations.

In addition, DASH and DGS are preparing an application for the FY 2027 DRPT MERIT cycle to address other critical facility needs, including replacement of the bus chassis wash system and security gate improvements. Collectively, these investments are intended to ensure the DASH Maintenance Facility remains safe, reliable, and capable of supporting evolving fleet technologies and operational demands.

4.5   Capital Improvement Program (CIP)

DASH has identified its most significant capital projects and funding needs in the City of Alexandria's FY 2027 – FY 2035 Capital Improvement Program (CIP). The CIP is updated each year with major updates every other year. Its main purpose is to identify the funding and timelines for all capital projects that will be implemented by the City of Alexandria and DASH over the next decade. Additional details on the City's Capital Improvement Program can be found at https://www.alexandriava.gov/Budget.

A summary of the DASH projects in the draft FY 2027 – FY 2035 Capital Improvement Program (CIP) is provided in 4-1.

Table 1-2 | FY 2026 – FY 2035 DASH Capital Improvement Program (CIP) Summary

Item	Project Description	FY 2027 CIP Funding Request	FY 2028-2035 CIP Funding Request
1	**Bus Fleet Replacement.** DASH maintains a regular bus replacement program to ensure fleet state of good repair and adequate resources to deliver the services outlined in the Alexandria Transit Strategic Plan (ATSP) and Alexandria Transit Vision (ATV), replacing buses at the end of their 12-year useful life. Following the DASH Zero Emissions Transition Plan, aging buses will be replaced with zero- or low-emission vehicles as funding allows, while maintaining reliability and compliance with FTA and State standards. In FY 2025, DASH secured a $10.9 million Low-No grant and local NVTA funding to replace end-of-life buses with hybrid models, supporting the ongoing transition toward a zero-emission fleet.	$10,420,000	$115,555,200
2	**DASH Fleet Expansion & Electrification.** The DASH Fleet Expansion project will add 26 buses and three trolleys over the next five years to increase service citywide, supporting the Alexandria Transit Vision Plan and the New DASH Network's frequent, all-day service in key areas like the West End, Arlandria, Potomac Yard, and Old Town. These expansion vehicles will enable DASH to implement short- and long-term recommendations, including the West End and Duke Street Transitways, while advancing the City's goal of a 100% zero-emissions fleet by FY 2037. Fourteen of the new buses are funded as battery electric, doubling the current zero-emissions fleet to 30 vehicles.	$0	$12,600,000
3	**DASH Facility Expansion.** The DASH Facility Expansion project will increase bus parking and charging capacity, adding space for 36 buses and up to 24 charge points to support new technology and the transition to a zero-emissions fleet. This expanded facility will enable DASH to implement Alexandria Mobility Plan and Transit Vision Plan recommendations, including the West End and Duke Street Transitways, and accommodate simultaneous delivery of new buses and decommissioning of old vehicles. Funded in part by a $9 million Low-No federal grant, the project includes electric bus infrastructure, a 3 MW electrical service, 13 overhead chargers, and associated workforce development, with construction ongoing through FY 2027.	$0	$10,000,000

4	**DASH Electric Bus On-Route Charging.** This project will fund the acquisition, installation, and operation of up to five "on-route" electric bus charging stations to support DASH's transition to a 100% zero-emissions fleet. On-route chargers, installed at strategic bus terminals, allow electric buses to extend their range by charging between trips, complementing existing depot chargers and addressing the primary operational constraint of battery range. The first station will be at the West Alexandria Transit Center, with potential future sites including Potomac Yard, Eisenhower, and Mark Center Transit Centers, subject to ongoing planning and engineering.	$0	$4,000,000
5	**DASH Technologies.** This project funds DASH technology initiatives that improve operational efficiency, provide better real-time information to customers, and enhance planning capabilities. Past and ongoing efforts include Automated Passenger Counters, scheduling and operations software upgrades, and the FY 2026 CAD/AVL system replacement, which will modernize dispatch, service tracking, and customer alerts with a cloud-based platform. These initiatives, coordinated with the City's Smart Mobility Program, reduce manual processes, improve ridership data, and support the overall customer experience.	$150,000	$1,350,000
	TOTALS	**$10,570,000**	**$143,505,200**

4.6 DASH Planning, Demonstration, and Technology-Related Grant Initiatives

DASH continues to pursue planning, demonstration, and technology-focused grant opportunities to improve the customer experience, enhance safety, strengthen data and performance monitoring, and increase internal operational efficiency. These initiatives complement, but are distinct from, the agency's capital improvement projects and are often advanced in collaboration with the City of Alexandria and regional partners.

Recent and ongoing initiatives supported through DRPT and other funding programs:

- **CAD/AVL System Replacement (Planning Grant)**
  DASH is preparing to release a Request for Proposal (RFP) in FY 2026 to replace or upgrade its Computer-Aided Dispatch / Automated Vehicle Locator (CAD/AVL) system. The existing system, implemented more than a decade ago, has reached the end of its useful life. The CAD/AVL platform is critical to daily operations, supporting real-time vehicle tracking, service management, internal performance monitoring, and customer-facing real-time information tools. This initiative will also inform future integration with onboard passenger information systems and other technology platforms.
- **Mirrorless Video Mirror System / Blind Spot Reduction (Demonstration Grant)**
  Through a DRPT Demonstration Grant, DASH is advancing a mirrorless video mirror system pilot intended to reduce operator blind spots and improve pedestrian and vehicle safety. To date, 16 units have been procured and three units have been installed. Installation of the

remaining units has been temporarily paused due to a technical installation issue identified by the vendor. DASH is working closely with the vendor to resolve the issue and resume installations. Once fully implemented and evaluated, the results of this demonstration will inform future vehicle specifications and safety investments.

- **Digital Mirror Technology (Demonstration Grant)**
  DASH is also advancing a separate Digital Mirror System demonstration project focused on enhancing operator visibility and overall safety. This project is currently in the vendor identification and early planning phase, with initial activities underway and no challenges identified to date. The demonstration will allow DASH to evaluate operational performance, safety benefits, and maintenance considerations prior to making long-term decisions regarding potential deployment of digital mirror technology across the fleet.

- **Electric Bus Charge Management System (Demonstration Grant)**
  DASH is advancing a demonstration project focused on improving monitoring and management of electric bus charging. Program development is ongoing. During implementation, a vendor exited the market, requiring DASH to reassess its procurement approach to ensure long-term system viability and compatibility. The project is expected to move forward following this adjustment and become operational once an alternative solution is finalized.

- **Bus Speed and Reliability Data Improvements**
  In collaboration with the City, DASH continues to explore technology platforms that provide improved visibility into bus speed, travel time, and reliability metrics. These efforts are intended to support data-driven service planning, schedule refinement, and identification of corridors where street, stop, or signal improvements could enhance transit performance.

- **Transit Signal Prioritization (TSP)**
  DASH continues to work with the City of Alexandria and regional partners, including WMATA, on Transit Signal Prioritization initiatives along key corridors. These efforts include modernization of existing infrastructure and exploration of cloud-based and interoperable TSP capabilities that support DASH, Metrobus, and other transit providers. At present, just over 60 DASH buses are equipped and configured to support TSP, and 29 signalized intersections across the City have been commissioned for TSP operation. This work remains ongoing and will inform future corridor-level strategies to improve bus speeds, reliability, and overall service performance.

- **Workforce Development Grant**
  DASH is continuing implementation of a Workforce Development Grant focused on strengthening the transit workforce pipeline and expanding internal training capacity. Activities include internship placements, participation in statewide and regional professional development opportunities, development of training materials, and establishment of maintenance apprenticeships in partnership with Northern Virginia Community College (NOVA). DASH intends to pursue continuation of this program to support long-term workforce stability and succession planning.

Future Grant Opportunities and Funding Strategy

While DASH is not currently pursuing new applications for DRPT Technical Assistance, TRIP, Smart Scale, or additional demonstration grants, the agency retains the option to pursue these programs in future cycles should funding availability, program eligibility, or strategic priorities align. DASH

also intends to pursue Low or No Emission (Low-No) funding should future federal opportunities become available to support fleet electrification and charging infrastructure.

In addition, DASH plans to pursue MERIT capital funding for two state-of-good-repair projects, including one facility-related project and one non-revenue vehicle project. These investments are also discussed in the facilities section of this plan. During FY27, DASH staff will assess projects and grant opportunities for grant cycles that begin during the fiscal year. Recommendations to pursue any grants will be brought to the ATC Board of Directors for support and approval, in alignment with the organization's strategic goals.

5.0 Financial Plan

This section provides information on the DASH budget as well as revenues and funding sources for FY 2027 – FY 2036. This section includes updated financial data and therefore supersedes the information provided in the FY 2025 – FY 2034 Alexandria Transit Strategic Plan.

5.1 / Operating and Maintenance Costs and Funding Sources

In Alexandria, public transit services are provided through two distinct but complementary programs: the Alexandria Transit Company (DASH) fixed-route bus system and the City of Alexandria's Paratransit Services (DOT). DASH operates the City's fixed-route bus network, providing scheduled, high-capacity service along fixed routes. DOT Paratransit Services, by contrast, provide demand-responsive transportation for eligible riders who are unable to use fixed-route bus service due to disability or other qualifying conditions. The geographical service coverage and span of service provided by the DOT program must meet or eclipse that of the DASH system, for the DOT program to fulfill the ADA-mandate of providing paratransit service for the City. DOT services are also further complemented by WMATA's MetroAccess service which provides paratransit coverage for WMATA routes and service within the City, and beyond.

Although DASH and DOT Paratransit Services are coordinated to ensure a comprehensive transit network, the two services are operated independently and funded through separate sources. DASH does not operate paratransit service, nor does it manage paratransit operating or maintenance costs. Accordingly, operating costs and funding sources for DASH fixed-route service and DOT Paratransit Services are presented separately in this section to clearly reflect governance, funding responsibility, and cost accountability for each program.

Federal Funding

Neither DASH nor the Alexandria DOT program receive federal operating assistance. Discretionary Federal funding is used for DASH Capital Projects, such as the FY23 and FY25 Low No program.

State Funding

From FY22 through FY25, DASH received $7.24 million in state funding through DRPT's Transit Ridership Incentive Program (TRIP) to support the City of Alexandria's transition to fare-free transit, requiring DASH to remain fare free for four years while providing funding for three. With the conclusion of the TRIP grant at the end of calendar year 2025, the City has assumed full financial responsibility for sustaining fare-free service. In parallel, the City of Alexandria, in partnership with academic researchers, conducted an independent evaluation of the fare-free policy examining implementation, system impacts, and lessons learned, including benefits such as increased ridership and improved access as well as emerging operational challenges. The findings of this evaluation are summarized in Appendix Y and inform future fare and service policy discussions.

DASH receives additional state funding through the Northern Virginia Transportation Commission's I-395 Commuter Choice program to run enhanced service on lines 35 and 36. This funding supports regular, frequent, service on those lines with headways of at least 15 minutes or better. From FY20 through FY25 this program provided more than $24 million in funding to DASH.

DOT Paratransit does not receive state operating assistance.

Farebox Revenue

DASH has operated a fare-free structure since September 2021 and does not collect fares.

The City's DOT Paratransit program received $49,318 in fare revenue in FY 2025.

Note: While DASH has operated fare-free fixed-route service since 2021, paratransit is a separate, demand-responsive program for eligible riders and continues to charge fares under a City-established policy.

Local Revenue

Roughly 85% of DASH's FY27 Operating Budget is funded by local City Subsidy. This accounts for the continuation of the Fare Free Program as well all associated costs with delivering service. Over the period of this ATSP, the local contribution is expected to increase in line with rising operating costs.

The City's DOT Paratransit program is also funded through the General Fund.

Other Revenue Sources

DASH expects to receive approximately 14% of its FY27 Operating Budget through the i-395 Commuter Choice program, which funds enhanced services on lines 35 and 36. It is important to note that this a discretionary and competitive fund, which is awarded every 2 years and is not guaranteed. Should DASH lose this funding service, roughly 14% of DASH's service levels will need to be reduced, displaced from elsewhere in the system, or supplemented by City subsidy.

DASH collections a small portion of additional revenue from various sources. These include advertising programs, merchandise sales, and charter services.

DOT Paratransit does not receive funding from any other revenue sources.

Operating and Maintenance Cost Summary

A summary of DASH Operating and Maintenance costs and projections are provided below. All information provided below includes the service enhancements on Lines 35 and 36 that are funded by the Northern Virginia Transportation Commission's I-395 Commuter Choice program.

Alexandria DOT cost information is also provided, but the City of Alexandria does not operate or maintain the vehicles and instead pays the annual amounts listed below for a third-party (Diamond Transportation) to for these responsibilities.

Table 5-1 | Operating and Maintenance Cost History (in $1,000s)

Operating Cost History	FY23	FY24	FY25
DASH	$35,576	$37,485	$40,087
Paratransit	$1,905	$2,003	$2,175

Note: This number is represented in thousands

Table 5-2 | Operating and Maintenance Revenue Projections (in $1,000)

Revenue Sources	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
Local Subsidy	$ 36,629	$ 38,269	$ 39,991	$ 41,790	$ 43,880	$ 45,854	$ 47,918	$ 50,314	$ 52,578
One-Time Subsidy Funding	$ 240	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
State Funding (NVTC)	$ 5,942	$ 6,208	$ 6,208	$ 6,208	$ 6,208	$ 6,208	$ 6,208	$ 6,208	$ 6,208
Charter Services	$ 175	$ 175	$ 175	$ 175	$ 175	$ 180	$ 180	$ 180	$ 180
Advertising	$ 160	$ 160	$ 165	$ 175	$ 175	$ 180	$ 180	$ 180	$ 180
Other Misc	$ 60	$ 85	$ 85	$ 85	$ 85	$ 85	$ 85	$ 85	$ 85
TOTAL DASH	$ 43,206	$ 44,897	$ 46,624	$ 48,433	$ 50,523	$ 52,507	$ 54,571	$ 56,967	$ 59,231

Paratransit operating costs are primarily spent on the operator, Diamond Transportation, with some smaller operating costs being spent on Senior Services and VIA transportation software. Maintenance is the responsibility of Diamond Transportation.

5.2 Capital Costs and Funding Sources

The following tables outline the costs and funding sources for DASH and City capital projects that are necessary to support DASH services and the improvements identified in the previous chapter. Table 5-4 shows all costs and funding associated with DASH replacement and expansion buses as highlighted in Chapter 4. Table 5-6 shows all costs and funding associated with DASH and City capital projects.

Table 5-3 | Vehicle Replacement and Expansion Costs and Funding Sources (in $1,000)

	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
Replacement Buses	7	14	0	6	14	21	6	8
Expansion Buses	4	0	0	0	0	0	0	0
TOTAL Buses	**11**	**14**	**0**	**6**	**14**	**21**	**6**	**8**
Cost of Replacements	$ 7,578	$ 11,703	$ -	$ 7,519	$ 18,422	$ 29,014	$ 8,704	$ 12,186
Cost of Expansion	$ 4,330	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Cost ($1,000s)	**$ 11,908**	**$ 11,703**	**$ -**	**$ 7,519**	**$ 18,422**	**$ 29,014**	**$ 8,704**	**$ 12,186**
Funding Sources:								
Local Funds	$ 922	$ -	$ 1,054	$ 4,237	$ 5,062	$ -	$ 1,509	$ -
NVTA 30% Funds	$ 9,498	$ 200	$ 3,796	$ 3,963	$ 4,134	$ 1,610	$ 4,491	$ 1,972
State/Federal Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unsecured Grants		$ 6,481	$ 6,705	$ 18,220	$ 29,655	$ 10,454	$ 10,311	$ 1,103
Total Funding	**$ 10,420**	**$ 6,681**	**$ 11,555**	**$ 26,420**	**$ 38,851**	**$ 12,064**	**$ 16,311**	**$ 3,075**

Table 5-4 / Net Changes in DASH Projected Operating Costs by Route (FY 2027 – FY 2034) *(in thousands)*

Route	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
Line 30	$ -	$ -	$ 2,714	$ -	$ -	$ -	$ -	$ -
Line 31	$ -	$ 1,067	$ -	$ -	$ 3,191	$ -	$ -	$ -
Line 32	$ (255)	$ 266	$ 1,370	$ -	$ -	$ -	$ -	$ -
Line 33	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Line 34	$ -	$ -	$ 974	$ -	$ -	$ -	$ -	$ -
Line 35	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Line 36A/B	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Line 102	$ -	$ -	$ -	$ 285	$ -	$ -	$ -	$ -
Line 103	$ -	$ -	$ 546	$ -	$ -	$ -	$ -	$ -
Line 104	$ -	$ -	$ 546	$ -	$ -	$ -	$ -	$ -
Trolley	$ -	$ -	$ -	$ 2,107	$ -	$ -	$ -	$ -
Totals	**$ (255)**	**$ 1,334**	**$ 6,150**	**$ 2,392**	**$ 3,191**	**$ -**	**$ -**	**$ -**

Appendix A:

DASH Public Outreach Summary

Appendix B:

Fare Free Analysis