

TRANSPORTATION AND TRANSIT INFRASTRUCTURE

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Transportation & Transit Infrastructure Approved FY 2014 – 2023 Capital Improvement Program Summary of All Projects

CIP Section/Subsection/Project	Unallocated (06/13)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Transportation												
Public Transit												
South Eisenhower Metrorail Station - South Entrance	\$4,552,085	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
King Street Metrorail Station Area	\$6,100,000	\$1,295,878	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$2,295,878
Polomac Yard Metrorail Station	\$500,000	\$1,975,000	\$2,525,000	\$268,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$272,800,000
WMATA Capital Contributions	\$0	\$6,775,000	\$7,380,000	\$7,530,000	\$7,550,000	\$7,550,000	\$7,550,000	\$7,550,000	\$7,550,000	\$7,550,000	\$7,550,000	\$74,535,000
ADA - Transportation Facilities	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$100,000
Bus Shelters and Benches	\$491,000	\$542,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$542,500
Hybrid Bus / Trolley Battery Packs	\$0	\$0	\$0	\$500,000	\$150,000	\$250,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,650,000
DASH Bus Fleet Replacements (Since FY 11)	\$0	\$4,050,000	\$4,450,000	\$3,300,000	\$7,070,000	\$6,360,000	\$6,360,000	\$3,200,000	\$3,200,000	\$4,200,000	\$4,200,000	\$46,390,000
DASH Fleet Expansion	\$20,000	\$3,250,000	\$0	\$0	\$3,250,000	\$0	\$2,600,000	\$0	\$1,300,000	\$0	\$0	\$10,400,000
Landmark Transit Station	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000
Public Transit Total	\$11,663,085	\$17,898,378	\$14,365,000	\$279,640,000	\$18,030,000	\$14,170,000	\$16,670,000	\$11,910,000	\$12,210,000	\$11,910,000	\$12,510,000	\$409,313,378
High Capacity Transit Corridors												
Route 1 Transitway	\$4,000,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
Transit Corridor "A" - Crystal City/Potomac Yard Streetcars	\$680,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000
Transit Corridor "C" Transit Priority	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transit Corridor "C" - Beauregard	\$1,825,000	\$0	\$2,500,000	\$11,000,000	\$11,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$24,500,000
Transit Corridor "B" - Duke Street	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$2,000,000	\$2,500,000
High Capacity Transit Corridors Total	\$6,505,000	\$600,000	\$2,500,000	\$11,000,000	\$11,000,000	\$0	\$500,000	\$0	\$0	\$3,000,000	\$2,000,000	\$30,600,000
Non-Motorized Transportation												
Access to Transit	\$1,648,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Edsall and South Pickett Pedestrian Imprv.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wilkes Street Bikeway	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BRAC Neighborhood Protection Plan	\$510,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Safe Routes to Schools	\$0	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275,000
Holmes Run Greenway	\$5,334,800	\$1,317,602	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,317,602
Mt. Vernon Trail @ East Abingdon	\$50,000	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
Capital Bikeshare	\$0	\$600,000	\$300,000	\$300,000	\$0	\$270,000	\$0	\$225,000	\$0	\$300,000	\$0	\$1,995,000
Bicycle Master Plan Update	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Complete Streets	\$1,133,088	\$500,000	\$920,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$8,620,000
Shared-Use Paths/Sidewalk Capital Maintenance	\$118,000	\$757,469	\$618,000	\$118,000	\$118,000	\$118,000	\$118,000	\$118,000	\$118,000	\$118,000	\$118,000	\$2,319,469
Bicycle Parking at Major Transit Stops	\$0	\$0	\$0	\$25,000	\$225,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$350,000
Braddock Rd. Metro Multimodal Connections	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Old Cameron Run Trail	\$0	\$0	\$500,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500,000
Backlick Run Multi-Use Paths	\$0	\$0	\$0	\$0	\$200,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,200,000
Non-Motorized Transportation Total	\$8,793,888	\$4,400,071	\$2,838,000	\$4,343,000	\$1,443,000	\$4,288,000	\$1,118,000	\$1,243,000	\$1,018,000	\$1,318,000	\$1,018,000	\$23,027,071

CIP Section/Subsection/Project	Unallocated (06/13)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Streets & Bridges												
King & Beauregard Intersection	\$8,253,262	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Eisenhower Avenue Widening	\$6,228,816	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
King/Quaker Lane/Braddock Rd. Inter.	\$5,848,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Route 1 @ E. Reed Intersection Improvements	\$0	\$35,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$385,000
Seminary Rd. at Beauregard Ellipse	\$0	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$325,000
Street Reconstruction & Resurfacing of Major Roads	\$0	\$2,295,679	\$2,750,000	\$3,750,000	\$4,750,000	\$4,750,000	\$4,750,000	\$4,750,000	\$4,750,000	\$4,750,000	\$4,750,000	\$42,045,679
Street/Alley Reconstructions & Extensions	\$475,024	\$300,000	\$600,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$7,300,000
Bridge Repairs	\$1,100,000	\$0	\$700,000	\$300,000	\$1,200,000	\$300,000	\$700,000	\$300,000	\$700,000	\$300,000	\$700,000	\$5,200,000
Mt. Vernon Ave/Russell Road Intersection	\$0	\$0	\$100,000	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Madison & Montgomery Reconstruction	\$0	\$0	\$0	\$1,000,000	\$5,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,750,000
Duke Street Complete Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$210,000	\$2,100,000	\$0	\$0	\$2,310,000
High Street Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Van Dorn Metro Multimodal Bridge	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Streets & Bridges Total	\$21,905,102	\$2,955,679	\$4,500,000	\$6,750,000	\$12,500,000	\$5,850,000	\$6,250,000	\$6,060,000	\$8,350,000	\$5,850,000	\$7,250,000	\$66,315,679
Fixed Transportation Equipment												
Fixed Transportation Equipment	\$400,000	\$1,010,000	\$850,000	\$850,000	\$850,000	\$1,450,000	\$850,000	\$850,000	\$2,350,000	\$850,000	\$850,000	\$10,760,000
Transportation Technologies	\$300,000	\$250,000	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000	\$0	\$1,250,000
ITS Integration	\$0	\$1,567,019	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,567,019
Parking Technologies	\$0	\$0	\$0	\$0	\$0	\$110,000	\$200,000	\$0	\$0	\$0	\$0	\$310,000
Fixed Transportation Equipment Total	\$700,000	\$2,827,019	\$850,000	\$1,100,000	\$850,000	\$1,810,000	\$1,050,000	\$1,100,000	\$2,350,000	\$1,100,000	\$850,000	\$13,887,019
Transportation Total	\$49,567,075	\$28,681,147	\$25,053,000	\$302,833,000	\$43,823,000	\$26,118,000	\$25,588,000	\$20,313,000	\$23,928,000	\$23,178,000	\$23,628,000	\$543,143,147

Transportation Improvement Program (TIP) FY 2014 – FY 2023 Sources & Uses

In FY 2012, City Council approved funding equal to 2.2 cents on the base real estate tax rate and additional General Fund cash capital to create a Transportation Improvement Program (TIP) for the purpose of expanding transportation infrastructure and transit options throughout the City. The TIP funds capital improvements, additional operating costs and debt service on General Obligation Bonds issued and backed by these revenues. Details of the fund revenues, operating expenditures and capital projects are included below.

Details of Revenues

Transportation Improvement Program (TIP) Revenues	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 14-FY23
TIP Reserved Real Estate Tax Rate	\$7,553,346	\$7,761,063	\$7,974,492	\$8,213,727	\$8,480,673	\$8,756,295	\$9,040,875	\$9,334,703	\$9,638,081	\$9,951,319	\$86,704,573
TIP Cash Capital	\$319,044	\$441,881	\$401,534	\$400,113	\$1,248,182	\$1,559,044	\$1,559,044	\$1,559,044	\$1,559,044	\$1,559,044	\$10,605,974
TIP Cash Reprogrammed from Prior Years	625,378	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$625,378
TIP General Obligation Bonds	\$0	\$375,000	\$13,200,000	\$11,350,000	\$1,050,000	\$1,400,000	\$625,000	\$0	\$0	\$0	\$28,000,000
Fund Balance Carryover	\$76,230	\$2,429	\$36,206	\$67,911	\$126,760	\$144,180	\$175,777	\$327,502	\$136,665	\$21,985	\$0
Total TIP Revenues	\$8,573,998	\$8,580,373	\$21,612,232	\$20,031,751	\$10,905,615	\$11,859,519	\$11,400,696	\$11,221,249	\$11,333,790	\$11,532,348	\$125,935,925

Details of Operating Expenditures and Capital Projects

Transportation Improvement Program Expenditure Overview	Capital Funding To Date	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 14-FY23
TIP Expanded Operating		\$2,323,094	\$4,961,750	\$4,912,906	\$3,376,184	\$4,949,588	\$6,318,618	\$6,487,782	\$4,724,076	\$4,860,508	\$4,867,578	\$47,726,705
TIP Capital Projects	\$23,900,000	\$5,620,000	\$3,000,000	\$15,450,000	\$14,450,000	\$3,250,000	\$2,600,000	\$1,685,000	\$3,400,000	\$3,550,000	\$3,600,000	\$56,605,000
TIP Debt Service (thru FY 2013)		\$628,475	\$565,412	\$556,307	\$599,466	\$581,957	\$564,449	\$546,940	\$529,432	\$511,923	\$494,415	\$5,578,776
TIP Debt Service (FY 2014-23)		\$0	\$17,005	\$625,108	\$1,479,341	\$1,979,890	\$2,200,675	\$2,353,472	\$2,431,076	\$2,389,374	\$2,339,934	\$15,815,875
Total TIP Expenditures		\$8,571,569	\$8,544,167	\$21,544,321	\$19,904,991	\$10,761,435	\$11,683,742	\$11,073,194	\$11,084,584	\$11,311,805	\$11,301,927	\$125,726,356

Transportation Improvement Program (TIP) Projects (Current Operating)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 14-FY23
Capital Bikeshare - Current Operations	\$109,533	\$70,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$219,533
DASH Bus Expanded Service Phase I - Current	\$1,238,000	\$1,238,000	\$1,238,000	\$1,238,000	\$1,238,000	\$1,238,000	\$1,238,000	\$1,238,000	\$1,238,000	\$1,238,000	\$12,380,000
Transportation Implementation Staff - Current	\$150,858	\$153,875	\$156,953	\$160,092	\$163,294	\$166,559	\$169,891	\$173,288	\$176,754	\$180,289	\$1,651,853

Transportation Improvement Program (TIP) Projects (Expanded Operating)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 14-FY23
DASH Bus Expanded Service Phase II	\$383,000	\$766,000	\$766,000	\$1,208,000	\$1,650,000	\$1,812,500	\$1,975,000	\$2,104,500	\$2,234,000	\$2,234,000	\$15,133,000
Transportation Implementation Staff - Expanded	\$75,429	\$153,875	\$156,953	\$160,092	\$163,294	\$166,559	\$169,891	\$173,288	\$176,754	\$180,289	\$1,576,424
Route 1 Transitway Operations	\$275,000	\$2,420,000	\$2,420,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$8,615,000
Trail Maintenance	\$0	\$10,000	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$125,000
King Street Station Operations	\$0	\$15,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$175,000
Capital Bikeshare Expansion Operations	\$91,274	\$135,000	\$105,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$315,000
Transit Corridor "C" Operations	\$0	\$0	\$0	\$0	\$1,200,000	\$2,400,000	\$2,400,000	\$500,000	\$500,000	\$500,000	\$7,500,000

Total TIP Operating Costs	\$2,323,094	\$4,961,750	\$4,912,906	\$3,376,184	\$4,949,588	\$6,318,618	\$6,487,782	\$4,724,076	\$4,860,508	\$4,867,578	\$47,690,809
TIP Debt Service	\$628,475	\$582,417	\$1,181,415	\$2,078,807	\$2,561,847	\$2,765,124	\$2,900,412	\$2,960,508	\$2,901,297	\$2,834,349	\$21,394,651

Transportation Improvement Program (TIP) Projects (Capital) Subsection/Project	Capital Funding To Date	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 14-FY23
High Capacity Transit Corridors												
Route 1 Transitway	\$4,600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
Transit Corridor "C" - Beauregard	\$2,100,000	\$0	\$2,400,000	\$11,000,000	\$11,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$24,400,000
Transit Corridor "A" Streetcar Conversion	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000
Transit Corridor "B" - Duke Street	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Public Transit												
DASH Fleet Expansion Phase II	\$3,900,000	\$3,250,000	\$0	\$0	\$3,250,000	\$0	\$2,600,000	\$0	\$1,300,000	\$0	\$0	\$10,400,000
King Street Metrorail Station Area	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Landmark Transit Station	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000
Streets & Bridges												
King/Quaker/Braddock Intersection	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Seminary Rd. at Beauregard Ellipse	\$0	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$325,000
Union Street Pedestrian and Traffic Improvements	\$0	\$245,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$245,000
Mt. Vernon Ave/Russell Road Intersection	\$0	\$0	\$100,000	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Duke Street Complete Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$210,000	\$2,100,000	\$0	\$0	\$2,310,000
High Street Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Non-Motorized Transportation												
Holmes Run Greenway	\$3,550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bicycle Master Plan Update	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Capital Bikeshare Expansion	\$0	\$450,000	\$0	\$300,000	\$0	\$0	\$0	\$225,000	\$0	\$300,000	\$0	\$1,275,000
Old Cameron Run Trail	\$0	\$0	\$500,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500,000
Backlick Run Multi-Use Paths	\$0	\$0	\$0	\$0	\$200,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,200,000
Van Dorn Multimodal Bridge	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Fixed Transportation Equipment												
Transportation Technologies	\$350,000	\$250,000	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000	\$0	\$1,250,000
Total CIP Transportation Impr. Program	\$23,900,000	\$5,620,000	\$3,000,000	\$15,450,000	\$14,450,000	\$3,250,000	\$2,600,000	\$1,685,000	\$3,400,000	\$3,550,000	\$3,600,000	\$56,605,000

PUBLIC TRANSIT

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Public Transit Approved FY 2014 – 2023 Capital Improvement Program Summary of Projects

CIP Section/Subsection/Project	<i>Unallocated (06/13)</i>	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Public Transit												
South Eisenhower Metrorail Station - South Entrance	\$4,552,085	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
King Street Metrorail Station Area	\$6,100,000	\$1,295,878	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$2,295,878
Polomac Yard Metrorail Station	\$500,000	\$1,975,000	\$2,525,000	\$268,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$272,800,000
WMATA Capital Contributions	\$0	\$6,775,000	\$7,380,000	\$7,530,000	\$7,550,000	\$7,550,000	\$7,550,000	\$7,550,000	\$7,550,000	\$7,550,000	\$7,550,000	\$74,535,000
ADA - Transportation Facilities	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$100,000
Bus Shelters and Benches	\$491,000	\$542,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$542,500
Hybrid Bus / Trolley Battery Packs	\$0	\$0	\$0	\$500,000	\$150,000	\$250,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,650,000
DASH Bus Fleet Replacements (Since FY 11)	\$0	\$4,050,000	\$4,450,000	\$3,300,000	\$7,070,000	\$6,360,000	\$6,360,000	\$3,200,000	\$3,200,000	\$4,200,000	\$4,200,000	\$46,390,000
DASH Fleet Expansion	\$20,000	\$3,250,000	\$0	\$0	\$3,250,000	\$0	\$2,600,000	\$0	\$1,300,000	\$0	\$0	\$10,400,000
Landmark Transit Station	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000
Public Transit Total	\$11,663,085	\$17,898,378	\$14,365,000	\$279,640,000	\$18,030,000	\$14,170,000	\$16,670,000	\$11,910,000	\$12,210,000	\$11,910,000	\$12,510,000	\$409,313,378

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South Eisenhower Metrorail Station – South Entrance

Document Subsection: Public Transit
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 OCA: 245907

Project Location: 2400 Eisenhower Ave. (Eisenhower Ave. Metro Station)
 Reporting Area: Eisenhower East
 Project Category: 2 – Renovations/Existing Assets
 Estimated Useful Life: 30 years

South Eisenhower Metrorail Station - South Entrance													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Total Expenditure Budget	4,742,875	4,742,875	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Prior City Funding	42,000	42,000	0	0	0	0	0	0	0	0	0	0	0
Urban Funds	2,300,000	2,300,000	0	0	0	0	0	0	0	0	0	0	0
SAFETEA-LU	2,050,875	2,050,875	0	0	0	0	0	0	0	0	0	0	0
Private Capital Contributions	350,000	350,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	4,742,875	4,742,875	0	0	0	0	0	0	0	0	0	0	0
Add. Operating Impact													
Annual Impact			0	0	0	15,000	15,450	15,914	16,391	16,883	17,389	17,911	114,937
Cumulative Impact			0	0	0	15,000	30,450	46,364	62,754	79,637	97,026	114,937	114,937
Basis of Project Cost Estimation: This project has a very preliminary estimate of costs which was initially developed by WMATA and supplemented by other information. The City has a contract currently to develop a final design and cost estimate for the project. A breakdown of estimates costs include: design and project management (\$711,000); construction (\$4.03 million).													

Project Description & Justification

In the spring of 2003, the City of Alexandria approved a small area plan which guides development in the area of the City known as East Eisenhower. The plan calls for significant amounts of high density development within a short distance of the Eisenhower Metrorail station. In order to permit large mixed-use developments in this area, new streets must be built, utilities relocated, and the existing Eisenhower Metrorail station entrance is proposed to be modified to accommodate the development. The City of Alexandria has developed an agreement with adjacent developers and WMATA that addresses improvements at the Eisenhower Metrorail station and the release of land for development. The City has committed to making several improvements, including renovation of the bus loop, relocation of transit services, design and construction of an attractive pedestrian plaza in front of the station, canopies for rider shelter and real-time bus information displays.

This project has been through an extensive planning process, which examined several alternatives to various aspects of the project. The design of the pedestrian plaza is now complete. The City, WMATA, and the Hoffman Company are still finalizing the Memorandum of Understanding (MOU), which must be signed before the project can move to the construction phase.

This project is fully funded, primarily through grant funding totaling \$4.35 million of the \$4.74 million total project costs. Private (development) capital contributions will also contribute \$350,000 to this project.

Once completed, the level of service at the Eisenhower Avenue Metrorail Station will be enhanced by providing pedestrian friendly facilities, while improving transportation infrastructure for more efficient transit operations.

Linking to the City's Strategic Plan

Goal 3 – Transportation

- LTO: Increase the use of non-single occupancy vehicle modes of transportation
 - IO: Increase the public's awareness and benefit of all of their transportation options
 - IO: Improve City facilities and assets that are appealing and well maintained
- LTO: Increase the proximity of goods and services to residents
 - IO: Increase multi-modal transportation infrastructure

Goal 1 – Economic Development

- LTO: Increase the City's commercial and residential tax bases
 - IO: Improve the proximity of services and amenities to residents to within 10 minutes of home/job

External or Internal Adopted Plan or Recommendation

- Eisenhower East Small Area Plan approved by City Council, March 2003

Details of Changes from Prior Year Approved Plan

No changes from prior year approved plan. Project does not require additional funding.

Additional Operating Budget Impact

Maintenance of the pedestrian plaza is budgeted at \$15,000 annually beginning in FY 2017. Adjusted annually for inflation.

King Street Metrorail Station Area

Document Subsection: Public Transit
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): Planning & Zoning
 OCA: 245900

Project Location: 1900 King Street (King Street Metro)
 Reporting Area: King Street Metro
 Project Category: 2 – Renovations/Existing Assets
 Estimated Useful Life: 30 years

King Street Metrorail Station Area													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Total Expenditure Budget	8,995,878	6,700,000	1,295,878	0	0	0	0	0	1,000,000	0	0	0	2,295,878
Financing Plan													
General Obligation Bonds - TIP	625,000	0	0	0	0	0	0	0	625,000	0	0	0	625,000
Cash Capital - TIP	2,775,000	2,400,000	0	0	0	0	0	0	375,000	0	0	0	375,000
CMAQ/RSTP	5,050,000	4,300,000	750,000	0	0	0	0	0	0	0	0	0	750,000
Urban Funds	545,878	0	545,878	0	0	0	0	0	0	0	0	0	545,878
Total Financing Plan	8,995,878	6,700,000	1,295,878	0	0	0	0	0	1,000,000	0	0	0	2,295,878
Add. Operating Impact													
Annual Impact			0	15,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	175,000
Cumulative Impact			0	15,000	35,000	55,000	75,000	95,000	115,000	135,000	155,000	175,000	175,000
Basis of Project Cost Estimation: The basis for the cost estimate is the 90% design cost estimate developed in November 2012.													

Project Description & Justification

The purpose of this project is to enhance the King Street Metrorail station area. The King Street Metrorail station is the largest transit hub in the City. The CIP calls for DASH fleet expansion in future years to meet increasing ridership demand. The renovation of the Metrorail station area is critical to accommodate the expansion of the DASH fleet. Initiatives to be completed in FY 2014 include:

- Accommodating increased bus service and meeting additional ridership demand;
- Improving the pedestrian environment at the station; and
- Providing better connections to the surrounding area for all modes.

The planned reconfiguration of the station will segregate modes to enhance safety, widen the walkways around and through the facility, provide space for short- and long-term bicycle facilities, and modify the Kiss and Ride to a one-way loop.

A 60% design plan has been developed. The project has been approved by the Transportation Commission, City Council, and Planning Commission. The project is currently going through the final design process, which should be completed in early 2013.

Total project funding of \$9.0 million includes \$5.6 million in grant funding and \$3.6 million in Transportation Improvement Program (TIP) funding. Funding also includes the incorporation of a transit store at the King Street Metrorail facility in FY 2020 (funded through the TIP).

This project provides critical infrastructure upgrades needed to provide more efficient mass transit services. Once completed, the improvements will also improve the pedestrian experience by separating modes of transportation to reduce vehicle and pedestrian conflicts.

Linking to the City's Strategic Plan

Goal 3 – Transportation

- LTO: Increase the use of non-single occupancy vehicle modes of transportation
 - IO: Improve City facilities and assets that are appealing and well maintained
- LTO: Increase the proximity of goods and services to residents
 - IO: Increase multi-modal transportation infrastructure

Goal 1 – Economic Development

- LTO: Increase the City's commercial and residential tax bases
 - IO: Improve the proximity of services and amenities to residents to within 10 minutes of home/job

Goal 6 – Public Safety

- LTO: Improve how safe the public feels in the community
 - IO: Improve how safe people feel when travelling

External or Internal Adopted Plan or Recommendation

- King Street Metrorail Station Renovation approved by Transportation Commission March 2012, City Council March 2012, and the Planning Commission May 2012

Details of Changes from Prior Year Approved Plan

An additional \$1.295 million in grant funding is applied to this project in FY 2014 to complete required construction funding requirements. Grant funding has already been awarded, FY 2014 formally appropriates those funds to this project

Additional Operating Budget Impact

Operating and maintenance expenses are likely to increase by about \$20,000 with the improved lighting, traffic signals, and trees/plantings. Additional operating costs will be funded in the Transportation Improvement Program (TIP) operating budget.

Potomac Yard Metrorail Station

Document Subsection: Public Transit
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): Planning & Zoning
 OCA: 240142

Project Location: North of Potomac Greens (exact location TBD)
 Reporting Area: S. Potomac Yard, N. Potomac Yard, Potomac Greens
 Project Category: 3 – New Facilities
 Estimated Useful Life: 40 years

Potomac Yard Metrorail Station													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Total Expenditure Budget	277,139,325	4,339,325	1,975,000	2,525,000	268,300,000	0	0	0	0	0	0	0	272,800,000
Financing Plan													
General Obligation Bonds - PY	265,300,000	0	0	0	265,300,000	0	0	0	0	0	0	0	265,300,000
PY Special Tax District/Dev. Contributions	9,700,000	2,200,000	1,975,000	2,525,000	3,000,000	0	0	0	0	0	0	0	7,500,000
WMATA Credits	1,139,325	1,139,325	0	0	0	0	0	0	0	0	0	0	0
Urban Funds	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	277,139,325	4,339,325	1,975,000	2,525,000	268,300,000	0	0	0	0	0	0	0	272,800,000
Add. Operating Impact													
Annual Impact			0	0	0	695,000	1,410,850	1,453,176	1,496,771	1,541,674	1,587,924	1,635,562	9,820,956
Cumulative Impact			0	0	0	695,000	2,105,850	3,559,026	5,055,796	6,597,470	8,185,394	9,820,956	9,820,956
Basis of Project Cost Estimation: The cost estimate has been developed by WMATA to reflect typical station design and construction details.													

Project Description & Justification

This project provides for studies, planning, and construction of a new Metrorail infill station at Potomac Yard. At this current time, the station is in the Environmental Impact Statement Study (EIS) phase. In December 2010, City Council approved the Tier I Special Services Tax District for Land Bay F, G, and H and the multi-family portion of Land Bay I. A new Metrorail station was included as part of the North Potomac Yard Small Area Plan, approved in June 2010. The Potomac Yard Metrorail Station Concept Development Study was completed in February 2010. In 2011 City Council approved a Tier I tax rate of 20-cents to be levied starting in 2011, and approved a Tier II Tax District (Land Bays I and J) with a 10-cent levy to be initiated in the calendar year the Metrorail Station opens.

The City of Alexandria is the project sponsor of the Environmental Impact Statement (EIS) which is managed by WMATA. WMATA's process includes technical and environmental analyses as well as public involvement. Project development is subject to the requirements of the National Environmental Policy Act (NEPA) and Section 4(f) of the Department of Transportation Act. City Council will choose among a no-build and three build alternatives in FY 2014, with the Federal Transit Administration Record of Decision due in late FY 2014.

Besides a no-build alternative, the EIS process is studying three build alternatives: Alternative A is estimated to cost \$194.0 million; Alternative B is estimated to cost \$249.0 million; and Alternative D is estimated to cost \$459.0 million. The previous planning level cost estimate developed by WMATA for station construction (on the land reserved for a station or an alternate location north of the land reserved for the station) was estimated at \$240.0 million (using the highest cost alternative in 2015 dollars). These costs and plans are being refined as part of the EIS process. A financial plan was developed in 2010 and showed that a \$240.0 million station in the area of Alternative B could be financed with the resources that the City would likely obtain from multiple sources including net new tax revenues from Potomac Yard, Special Services Tax Districts and from developer contributions. *(Continued on next page)*

Linking to the City's Strategic Plan

Goal 1 – Economic Development

- LTO: Increase the City's commercial and residential tax bases
 - IO: Improve the proximity of services and amenities to residents to within 10 minutes of home/job
 - IO: Increase value created by City's planning and development process.

Goal 3 – Transportation

- LTO: Increase the use of non-single occupancy vehicle modes of transportation
 - IO: Increase the public's awareness and benefit of all of their transportation options
- LTO: Increase the proximity of goods and services to residents
 - IO: Increase multi-modal transportation infrastructure

External or Internal Adopted Plan or Recommendation

- Potomac Yard Coordinated Development District (CDD) approved by City Council, October 1999
- Transportation Master Plan approved by City Council, April 2008
- North Potomac Yard Small Area Plan adopted by City Council, May 2010

Details of Changes from Prior Year Approved Plan

Total project funding of \$272.8 million remains unchanged pending the selection of the locally preferred alternative. Funding has been moved to FY 2016, which may be the mid-point of construction. Prior year approved plan listed all funding in FY 2015.

Additional Operating Budget Impact – See Next Page

*Potomac Yard Metrorail Station (Continued)***Project Description and Justification (Continued)**

It was estimated in the 2010 study that through the year 2040 Potomac Yard could potentially generate for the City's General Fund as much as \$661.8 million in new local tax revenues.

The financial risk to the City must be carefully structured and managed. The projected "gap" between the anticipated tax revenues from the special tax district, per square foot developer contributions (available for Alternative B and possibly Alternative D), plus additional incremental net new revenues generated by the project, will need to be "bridged" in the early years of the bond financing by capitalizing interest during construction (which would add \$35.0 million to the \$240.0 million station cost estimate for a total \$275.0 million). There could also be firm and sufficient upfront developer guarantees, so based on projections there would be no negative cash impact on the City's General Fund in any given year. The actual decision on when to authorize the issuance of City bonds for the station's construction would be made based on factors such as the to-be-determined station cost, outside funding sources, interest rates, as well as development progress in Potomac Yard which needs to generate substantial new tax revenues to cover debt service.

Additional Operating Impact

A new Metrorail station will increase the City's operating subsidy to WMATA by approximately \$1.4 million per year. Annual debt service payments are projected to begin in FY 2017 at \$12.2 million, increase to \$16.5 million in 2021, and to \$19.8 million in 2027. Debt service payments in the 2010 study were projected to be funded through developer contributions, net new tax revenues generated in Potomac Yard, and Potomac Yard Special Services Tax District levies. In lieu of 100% General Obligation Bond funding, a Federal Transportation Infrastructure Finance and Innovation Act (TIFIA) loan for up to 50% of eligible project costs is being explored, and capital grant funding and sales tax increment funding from the Commonwealth of Virginia is being sought.

WMATA Capital Contributions

Document Subsection: Public Transit
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): Office of Management & Budget
 OCA: 240028

Project Location: Regional
 Reporting Area: Regional
 Project Category: 1 – Asset Maintenance
 Estimated Useful Life: Varies

WMATA Capital Contributions													
	A	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	<i>Allocated Balance (06/13)</i>	<i>Unallocated (06/13)</i>	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Total Expenditure Budget	3,471,594	0	6,775,000	7,380,000	7,530,000	7,550,000	7,550,000	7,550,000	7,550,000	7,550,000	7,550,000	7,550,000	74,535,000
Financing Plan													
Prior City Funding	3,471,594	0	0	0	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	6,775,000	7,380,000	7,530,000	7,550,000	7,550,000	7,550,000	7,550,000	7,550,000	7,550,000	7,550,000	74,535,000
Total Financing Plan	3,471,594	0	6,775,000	7,380,000	7,530,000	7,550,000	7,550,000	7,550,000	7,550,000	7,550,000	7,550,000	7,550,000	74,535,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: Annual capital costs are provided by WMATA, and based on the City's share of capital infrastructure in relationship to all participating jurisdictions.													

Project Description & Justification

WMATA and its participating governments signed a new FY 2011 - 2016 Capital Funding agreement in July, 2010 to govern WMATA's capital funding program. The overall level of funding from the member jurisdictions is projected to decline slightly in the next several years as new federal funding sources help pay for WMATA's capital needs. If WMATA has underspent the funds, the City may get some funds back as a credit. Federal/State Urban Funds can no longer be used to fund the City's share of the WMATA capital program as those funds contain federal funds that cannot be used to match WMATA's federal funds.

The Washington Metropolitan Area Transit Authority (WMATA) Board of Directors approved "Metro Matters" and "Beyond Metro Matters" Capital Improvement Programs (CIP), which identified \$3.15 billion in urgent capital needs of the region's bus and rail transit system for FY 2005 – FY 2010. The City's share of this agreement was \$63.3 million between FY 2005 and FY 2010.

In June 2009, the City issued bonds to pay off the remaining debt service owed on the Metro Matters agreement at a cost substantially less than originally planned in the WMATA financing plan, completing the Metro Matters program. The City was able to receive a better financing rate than WMATA due to the City's high bond rating. Moving into the future, the City will only be obligated to provide funds to WMATA for new capital expenditures, and will not be paying off prior year projects.

Linking to the City's Strategic Plan

Goal 3 – Transportation

- LTO: Increase the use of non-single occupancy vehicle modes of transportation
 - IO: Improve City facilities and assets that are appealing and well maintained
 - IO: Increase the public's awareness and the benefit of all their transportation options
- LTO: Increase the proximity of goods and services to residents
 - IO: Increase multi-modal transportation infrastructure

Goal 5 – Financial Sustainability

- LTO: Improve effectiveness of City services for the benefit of the public
 - IO: Improve community's satisfaction with their ability to access and use City services

External or Internal Adopted Plan or Recommendation

- Metro Matters Interjurisdictional Capital Funding Agreement approved by City Council, September 2004

Details of Changes from Prior Year Approved Plan

Funding in FY 2014 is reduced by \$465,000 from prior year approved plan based on WMATA current capital project implementation rate. Funding in the amount of \$7.55 million is added for FY 2023.

Additional Operating Budget Impact

This project funds only the City's share of WMATA capital infrastructure. The annual operating subsidy is budgeted in the Transit operating budget.

Americans with Disabilities (ADA) – Transportation Facilities

Document Subsection: Public Transit
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 OCA: 240094

Project Location: Citywide
 Reporting Area: Citywide
 Project Category: 1 – Asset Maintenance
 Estimated Useful Life: Varies

Americans with Disabilities (ADA) - Transportation Facilities													
	A	B	C	D	E	F	G	H	I	J	K	L	M (C-L)
	<i>Allocated Balance (06/13)</i>	<i>Unallocated (06/13)</i>	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Total Expenditure Budget	34,853	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
Financing Plan													
Prior City Funding	0	0	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	34,853	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
Total Financing Plan	34,853	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: The cost estimate is based upon past experience of comparable improvements made throughout the City.													

Project Description & Justification

This project provides funding for improved access to public facilities and bus stops throughout the City for persons with disabilities. It becomes increasingly difficult for elderly persons and others with diminished ranges of mobility to negotiate curbs at street intersections without access ramps. Also, the absence of passenger boarding platforms at bus stops makes boarding and alighting from buses difficult and potentially dangerous.

These improvements will bring bus stops within the City up to the Americans with Disabilities Act (ADA) guidelines; provide better access to and from bus stops; and ensure that pedestrian travel for persons who use wheelchairs or other mobility aids have safe access to public facilities and bus stops.

Funding will be used for the installation of passenger loading platforms at bus stop locations, or to modify sidewalks and access ramps at or near bus stop locations. Work in this project sometimes may be done in conjunction with the Bus Stop Shelters and Benches project.

Benefits of this project include ensuring safe access to transit for persons with disabilities, while improving mobility for those persons.

Linking to the City's Strategic Plan

Goal 7 – Caring Community

- LTO: Ensure all in the City are treated fairly and justly
 - IO: Improve the percent of facilities & open spaces meeting accessibility requirements
- LTO: Improve City residents' feeling on how included they are in the community
 - IO: Improve community's satisfaction with their ability to access and use City services
- LTO: Increase visitation to our history, arts, cultural activities and sites
 - IO: Increase the community's use of parks and recreation facilities

External or Internal Adopted Plan or Recommendation

- N/A

Details of Changes from Prior Year Approved Plan

Funding in the amount of \$10,000 is added for FY 2023.

Additional Operating Budget Impact

An impact on the annual operating budget is not anticipated.

Bus Shelters and Benches

Document Subsection: Public Transit
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 OCA: 240093

Project Location: Citywide
 Reporting Area: Citywide
 Project Category: 3 – New Facilities
 Estimated Useful Life: Varies

Bus Shelters and Benches													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Total Expenditure Budget	1,900,878	1,358,378	542,500	0	0	0	0	0	0	0	0	0	542,500
Financing Plan													
Prior City Funding	447,128	447,128	0	0	0	0	0	0	0	0	0	0	0
CMAQ/RSTP	550,000	27,500	522,500	0	0	0	0	0	0	0	0	0	522,500
SAFETEA-LU	863,750	863,750	0	0	0	0	0	0	0	0	0	0	0
Private Capital Contributions	40,000	20,000	20,000	0	0	0	0	0	0	0	0	0	20,000
Total Financing Plan	1,900,878	1,358,378	542,500	0	0	0	0	0	0	0	0	0	542,500
Add. Operating Impact													
Annual Impact			0	0	80,000	82,400	84,872	87,418	90,041	92,742	95,524	98,390	101,342
Cumulative Impact			0	0	80,000	162,400	247,272	334,690	424,731	517,473	612,997	711,387	711,387
Basis of Project Cost Estimation: The cost estimate has been derived from an ITB for prototypes of the transit shelters issued in 2012.													

Project Description & Justification

This project will replace existing shelters and free standing benches with new, enhanced infrastructure and passenger amenities. Bus shelters and bus stop benches throughout the City are several decades old and many have exceeded their useful life. The redesigned City standard design offers transit riders a more attractive and comfortable environment, which is directly related to customers satisfaction with DASH and Metrobus service.

The project also includes funding for real-time information signs at key, high-ridership shelters throughout the City. Real-time information has been shown to increase ridership by 2-5% and the increase in passenger fare revenue is likely to exceed the cost of the capital infrastructure.

The project is primarily funded by federal and state grant funding that covers the manufacture and installation of the bus shelters, as well as the necessary concrete pad. The City has already installed four shelters and plans to install up to 30 additional shelters between FY2013 - FY2015.

Once all the shelters have been completed, they will offer an enhanced environment for passengers and new technology may be able to attract new riders to emerging commercial districts. Additionally, the shelter design includes clear glass panels to improve line of sight and safety. The project will replace old benches with nails and wood splinters that can be a hazard.

Linking to the City's Strategic Plan

Goal 3 – Transportation

- LTO: Increase the use of non-single occupancy vehicle modes of transportation
 - IO: Improve City facilities and assets that are appealing and well maintained
- LTO: Increase the proximity of goods and services to residents
 - IO: Increase multi-modal transportation infrastructure

Goal 6 – Public Safety

- LTO: Improve how safe the public feels in the community
 - IO: Improve how safe people feel when travelling

External or Internal Adopted Plan or Recommendation

- N/A

Details of Changes from Prior Year Approved Plan

The prior year approved plan had remaining grant funding budgeted in FY 2014 – 2015. All remaining awarded grant funding will now be appropriated in FY 2014.

Additional Operating Budget Impact

Once all new shelters have been installed, the additional annual operating budget impact is expected to be \$80,000 annually for regular maintenance and cleaning. This impact is shown beginning in FY 2016.

DASH Bus Fleet Replacements (Since FY 2011)

Document Subsection: Public Transit
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): Alexandria Transit Company (ATC)
 OCA: TBD

Project Location: Citywide
 Reporting Area: Citywide
 Project Category: 1 – Asset Maintenance
 Estimated Useful Life: 12 years

DASH Bus Fleet Replacements (Since FY 11)													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Total Expenditure Budget	63,997,539	17,607,539	4,050,000	4,450,000	3,300,000	7,070,000	6,360,000	6,360,000	3,200,000	3,200,000	4,200,000	4,200,000	46,390,000
Financing Plan													
Prior City Funding	139,293	139,293	0	0	0	0	0	0	0	0	0	0	0
Prior Grant Funding	17,468,246	17,468,246	0	0	0	0	0	0	0	0	0	0	0
General Obligation Bonds	31,000,000	0	0	2,400,000	1,200,000	4,200,000	4,200,000	4,200,000	3,200,000	3,200,000	4,200,000	4,200,000	31,000,000
CMAQ/RSTP	13,990,000	0	2,650,000	2,050,000	2,100,000	2,870,000	2,160,000	2,160,000	0	0	0	0	13,990,000
Urban Funds	1,400,000	0	1,400,000	0	0	0	0	0	0	0	0	0	1,400,000
Total Financing Plan	63,997,539	17,607,539	4,050,000	4,450,000	3,300,000	7,070,000	6,360,000	6,360,000	3,200,000	3,200,000	4,200,000	4,200,000	46,390,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: The basis for cost estimate includes the cost of hybrid diesel buses (up to \$650,000 per vehicle), clean diesel buses (\$450,000), or refurbished buses (\$15,000) as aligned using DASH's planned replacement schedule.													

Project Description & Justification

This project provides for the replacement of buses in the DASH fleet. DASH develops an annual Transportation Development Program which indicates the number of buses that are needed to replace aging vehicles in the fleet. The vehicles currently have a 12-year lifespan.

The City uses replacement funds for three different types of vehicles: new hybrid buses (\$650,000), new clean diesel buses (\$450,000), or refurbished DASH buses (\$155,000). Based on the funding available and the needs of the fleet, staff may purchase a combination of these buses in order to meet fleet replacement needs. The current City policy is to purchase hybrid buses. If clean diesel buses are purchased, they will still be consistent with the City Eco-City Action plan of reducing vehicle emissions.

Benefits of this project include ensuring fleet needs are being met to provide for a sustainable transit option for City residents, workers, and visitors. Additionally, both the hybrid and clean diesel vehicles meet Eco-City standards. Newer vehicles also have fewer emissions than the older vehicles they are replacing.

Linking to the City's Strategic Plan

Goal 3 – Transportation

- LTO: Increase the use of non-single occupancy vehicle modes of transportation
 - IO: Improve City facilities and assets that are appealing and well maintained
 - IO: Increase the public's awareness and the benefit of all their transportation options
- LTO: Increase the proximity of goods and services to residents
 - IO: Increase multi-modal transportation infrastructure

Goal 5 – Financial Sustainability

- LTO: Improve effectiveness of City services for the benefit of the public
 - IO: Improve community's satisfaction with their ability to access and use City services

External or Internal Adopted Plan or Recommendation

- 2008 Transit Performance and Service Expansion Plan (DASH and City)

Details of Changes from Prior Year Approved Plan

Planned City funding in FY 2014 is replaced with Urban Funds. Total capital investment remains the same. Funding in the amount of \$4.2 million is added for FY 2023.

Additional Operating Budget Impact

No additional operating expenses required as these vehicles will replace currently operating vehicles. Maintenance costs may be reduced with the addition of newer vehicles into the fleet.

DASH Bus Fleet Expansion

Document Subsection: Public Transit
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): Alexandria Transit Company (ATC)
 OCA: TBD

Project Location: Citywide
 Reporting Area: Citywide
 Project Category: 3 – New Facilities
 Estimated Useful Life: 12 years

DASH Fleet Expansion													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Total Expenditure Budget	14,300,000	3,900,000	3,250,000	0	0	3,250,000	0	2,600,000	0	1,300,000	0	0	10,400,000
Financing Plan													
General Obligation Bonds - TIP	1,750,000	0	0	0	0	350,000	0	1,400,000	0	0	0	0	1,750,000
Cash Capital - TIP	12,550,000	3,900,000	3,250,000	0	0	2,900,000	0	1,200,000	0	1,300,000	0	0	8,650,000
Total Financing Plan	14,300,000	3,900,000	3,250,000	0	0	3,250,000	0	2,600,000	0	1,300,000	0	0	10,400,000
Add. Operating Impact													
Annual Impact			383,000	766,000	766,000	1,208,000	1,650,000	1,812,500	1,975,000	2,104,500	2,234,000	2,234,000	15,133,000
Cumulative Impact			383,000	1,149,000	1,915,000	3,123,000	4,773,000	6,585,500	8,560,500	10,665,000	12,899,000	15,133,000	15,133,000
Basis of Project Cost Estimation: The basis for cost estimate includes the cost of hybrid diesel buses (up to \$650,000 per vehicle) or clean diesel buses (\$450,000) as aligned using DASH's planned expansion schedule.													

Project Description & Justification

This project provides for the purchase of expansion buses for the DASH fleet. In 2008, DASH and the City developed a Transit Performance and Service Expansion Plan. This plan, in addition to DASH's Annual Transportation Development Program, serves as the basis for planned expansion of the DASH Fleet. While several new routes and peak period improvements have been identified for implementation with these expansion vehicles, the 2008 Expansion Plan will be updated following the completion of the Comprehensive Operational Analysis, currently underway. The findings of that analysis will determine the specific uses for the expansion vehicles, which have a 12-year life span.

The City may use expansion funds for two different types of vehicles: new hybrid buses (\$650,000) and new clean diesel buses (\$450,000). Based on the funding available and the needs of the fleet, staff may purchase a combination of these buses in order to meet fleet expansion needs. The current City policy is to purchase hybrid buses. If clean diesel buses are purchased, they will still be consistent with the City Eco-City Action Plan of reducing vehicles emissions. The City will also explore the use of smaller vehicles for circulator routes, which may have lower costs than 35-40 foot vehicles.

Funding for DASH fleet expansion vehicles is included as part of the Transportation Improvement Program (TIP).

Benefits of this project include ensuring fleet expansion needs are met to provide a sustainable transit option for City residents, workers and visitors. Additionally, both the hybrid and clean diesel vehicles meet Eco-City standards.

Linking to the City's Strategic Plan

Goal 3 – Transportation

- LTO: Increase the use of non-single occupancy vehicle modes of transportation
 - IO: Improve City facilities and assets that are appealing and well maintained
 - IO: Increase the public's awareness and the benefit of all their transportation options
- LTO: Increase the proximity of goods and services to residents
 - IO: Increase multi-modal transportation infrastructure

Goal 5 – Financial Sustainability

- LTO: Improve effectiveness of City services for the benefit of the public
 - IO: Improve community's satisfaction with their ability to access and use City services

External or Internal Adopted Plan or Recommendation

- 2008 Transit Performance and Service Expansion Plan (DASH and City)

Details of Changes from Prior Year Approved Plan

The prior year approved plan assumed a \$4.8 million investment in DASH expansion buses from FY 2015 – 2019. That investment is increased to \$10.4 million from FY 2014 – 2021 in the new Capital Improvement Program.

Additional Operating Budget Impact

Additional operating impacts associated with expanded DASH service are captured in the Transportation Improvement Program (TIP) operating budget. The actual additional impact is dependent on the types of expanded routes implemented.

Hybrid Bus and Trolley Battery Pack Replacement

Document Subsection: Public Transit
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): Alexandria Transit Company (ATC)
 OCA: TBD

Project Location: Citywide
 Reporting Area: Citywide
 Project Category: 1 – Asset Maintenance
 Estimated Useful Life: 5 years

Hybrid Bus / Trolley Battery Packs													
	A	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
Project Procurement Budget	<i>Allocated Balance (06/13)</i>	<i>Unallocated (06/13)</i>	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Total Project Budget	0	0	0	0	500,000	150,000	250,000	150,000	150,000	150,000	150,000	150,000	1,650,000
Financing Plan													
Cash Capital	0	0	0	0	500,000	150,000	250,000	150,000	150,000	150,000	150,000	150,000	1,650,000
Total Financing Plan	0	0	0	0	500,000	150,000	250,000	150,000	150,000	150,000	150,000	150,000	1,650,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: The cost estimate includes the cost of battery packs (\$50,000/per) applied to the scheduled delivery of hybrid vehicles.													

Project Description & Justification

In FY 2010, the City began purchasing buses and trolleys with hybrid technology instead of clean diesel vehicles. The hybrid vehicles produce fewer emissions, get better fuel economy, and are quieter than conventional diesel buses. The hybrid vehicle battery packs must be replaced every five to seven years. The packs cost approximately \$50,000. The first hybrid vehicles were delivered in calendar year 2011; replacements will be necessary beginning in FY 2016.

This project is tied to the DASH bus and trolley purchase projects. Replacement schedule for the hybrid battery packs may be modified as necessary, based on the actual vehicle purchase schedule.

Linking to the City's Strategic Plan

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase the ratio of maintenance investment relative to repair expenditures

External or Internal Adopted Plan or Recommendation

- N/A

Details of Changes from Prior Year Approved Plan

Funding in the amount of \$150,000 is added for FY 2023.

Additional Operating Budget Impact

An impact on the annual operating budget is not anticipated.

Landmark Transit Station

Document Subsection: Public Transit
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 OCA: TBD

Project Location: Landmark Mall Site (exact location TBD)
 Reporting Area: Landmark/Van Dorn Corridor
 Project Category: 3 – New Facilities
 Estimated Useful Life: 30 years

Landmark Transit Station													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Total Expenditure Budget	600,000	0	0	0	0	0	0	0	0	0	0	600,000	600,000
Financing Plan													
Cash Capital - TIP	600,000	0	0	0	0	0	0	0	0	0	0	600,000	600,000
Total Financing Plan	600,000	0	0	0	0	0	0	0	0	0	0	600,000	600,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Basis of Project Cost Estimation: The basis for cost estimate is comparable transit centers in the region. A breakdown of costs include planning, design and engineering (\$600,000).

Project Description & Justification

This project provides funding for initial planning and design for a transit station at the redeveloped Landmark site. Ultimately, this project will construct an intermodal transit station at or near the intersection of Transitway Corridors "B" and "C" in the vicinity of Landmark Mall. The Landmark Transit Center will be a transfer center and a transit hub for high capacity transit vehicles, local bus service and shuttles to the Metro. The transit center is expected to have real time transit information, bus stations, climate controlled waiting facilities, transit information and media fare, bicycle parking and other commuter amenities.

A very preliminary design concept has been developed. The total cost of the project is estimated at \$6.0 million, of which \$600,000 is funded in FY 2023 through the Transportation Improvement Program (TIP). The remainder of funding needed from construction is assumed to come from the TIP in the years beyond this ten-year plan.

Once completed, this project will improve multimodal access to transit, while providing more efficient mass transit options in the redeveloped area.

Linking to the City's Strategic Plan

Goal 3 – Transportation

- LTO: Increase the use of non-single occupancy vehicle modes of transportation
 - IO: Increase the public's awareness and benefit of all of their transportation options
- LTO: Increase the proximity of goods and services to residents
 - IO: Increase multi-modal transportation infrastructure

Goal 1 – Economic Development

- LTO: Increase the City's commercial and residential tax bases
 - IO: Improve the proximity of services and amenities to residents to within 10 minutes of home/job

External or Internal Adopted Plan or Recommendation

- Transportation Master Plan approved by City Council, April 2008
- Landmark/Van Dorn Corridor Plan approved by City Council, February 2009
- Transitway Corridors Feasibility Study, completed October 2012

Details of Changes from Prior Year Approved Plan

Based on revised growth projections associated with the real estate tax base, TIP revenue forecasts have been reduced. To manage this reduction, planned funding of \$5.0 million in FY 2021 – 2022 in the prior year approved plan has been reduced to \$600,000 and moved out to FY 2023.

Additional Operating Budget Impact

Any additional operating impact will result as an out-year cost post construction.

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HIGH CAPACITY TRANSIT CORRIDORS

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High Capacity Transit Corridors Approved FY 2014 – 2023 Capital Improvement Program Summary of Projects

CIP Section/Subsection/Project	<i>Unallocated (06/13)</i>	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
High Capacity Transit Corridors												\$0
Route 1 Transitway	\$4,000,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
Transit Corridor "A" - Crystal City/Potomac Yard Streetcars	\$680,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000
Transit Corridor "C" Transit Priority	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transit Corridor "C" - Beauregard	\$1,825,000	\$0	\$2,500,000	\$11,000,000	\$11,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$24,500,000
Transit Corridor "B" - Duke Street	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$2,000,000	\$2,500,000
High Capacity Transit Corridors Total	\$6,505,000	\$600,000	\$2,500,000	\$11,000,000	\$11,000,000	\$0	\$500,000	\$0	\$0	\$3,000,000	\$2,000,000	\$30,600,000

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Route 1 Transitway

Document Subsection: High Capacity Transit Corridors
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 OCA: 240139, 240140, 240141

Project Location: Route 1 between Braddock Rd. and Four Mile Run
 Reporting Area: Potomac Yard/Potomac Greens
 Project Category: 3 – New Facilities
 Estimated Useful Life: 30 years

Route 1 Transitway													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C-L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	20,772,138	20,172,138	600,000	0	0	0	0	0	0	0	0	0	600,000
Financing Plan													
General Obligation Bonds - TIP	1,325,000	1,325,000	0	0	0	0	0	0	0	0	0	0	0
Cash Capital - TIP	3,875,000	3,275,000	600,000	0	0	0	0	0	0	0	0	0	600,000
Stormwater Management Tax	250,000	250,000	0	0	0	0	0	0	0	0	0	0	0
CMAQ/RSTP	4,085,000	4,085,000	0	0	0	0	0	0	0	0	0	0	0
TIGER Grant	8,500,000	8,500,000	0	0	0	0	0	0	0	0	0	0	0
Section 5309	1,247,138	1,247,138	0	0	0	0	0	0	0	0	0	0	0
New Starts	1,490,000	1,490,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	20,772,138	20,172,138	600,000	0	0	0	0	0	0	0	0	0	600,000
Add. Operating Impact													
Annual Impact			275,000	2,420,000	2,420,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	8,615,000
Cumulative Impact			275,000	2,695,000	5,115,000	5,615,000	6,115,000	6,615,000	7,115,000	7,615,000	8,115,000	8,615,000	8,615,000

Basis of Project Cost Estimation: The cost estimate includes construction cost estimates for the transitway and stations, existing WMATA contract details for vehicle costs, fare collection equipment prices based on rates paid by NYC for similar machines, and engineering estimates for shelters and other station improvements.

Project Description & Justification

The Route 1 Transitway is the first segment of a 5-mile high capacity transit corridor connecting the Pentagon City and Braddock Road Metrorail stations. The initial segment of the corridor is being constructed along 0.8 miles of Route 1 between Potomac Avenue and East Glebe Road. While the project ultimately calls for dedicated lanes for transit along the majority of the Crystal City/Potomac Yard corridor, in the interim, vehicles will operate in mixed traffic between East Glebe and Four Mile Run and between Potomac Avenue and the Braddock Road Metrorail station.

As part of their development obligations, the Potomac Yard Development widened Route 1 to add new northbound lanes. The transitway is being constructed in the new median (former northbound lanes). Bus Rapid Transit (BRT) vehicles will operate in the exclusive right-of-way along this segment. Other project elements include off-board fare collection, enhanced shelters, transit signal priority, and real-time information signage. This will be the first BRT type service in the Washington, D.C. region.

Planning, design, engineering, and environmental analyses have been completed. Construction is currently underway and anticipated to be completed in FY 2014. Of the total \$20.8 million project budget – which includes purchase of BRT vehicles - \$15.3 is funded through State and Federal grants; \$5.2 million from the Transportation Improvement Program (TIP); and \$250,000 from stormwater management funds to implement best management practices.

Once construction is completed, the transitway will provide residents, workers, and visitors with a fast, convenient, and comfortable connection to the regional Metrorail network, to the emerging Potomac Yard development and to key employment nodes. Improved lighting along Route 1 and enhanced pedestrian crosswalks across Route 1 will also provide for safer non-motorized travel in the corridor.

Linking to the City's Strategic Plan

Goal 3 – Transportation

- LTO: Increase the use of non-single occupancy vehicle modes of transportation
 - IO: Increase the public's awareness and benefit of all of their transportation options
 - IO: Improve City facilities and assets that are appealing and well maintained
- LTO: Increase the proximity of goods and services to residents
 - IO: Increase multi-modal transportation infrastructure

Goal 1 – Economic Development

- LTO: Increase the City's commercial and residential tax bases
 - IO: Improve the proximity of services and amenities to residents to within 10 minutes of home/job
 - IO: Increase value created by City's planning and development process

External or Internal Adopted Plan or Recommendation

- Route 1 Transitway Recommendation approved by City Council, June 2007

Details of Changes from Prior Year Approved Plan

Details of changes from the prior year approved plan are included on the next page.

Additional Operating Budget Impact – Next Page

Details of Changes from Prior Year Approved Plan

This project combines the three previous Capital Improvement Program projects included in the prior year plan into one project: Crystal City/Potomac Yard Transit Corridor; Transit Corridor "A" Widening; and Transit Corridor "A" BRT Rolling Stock. Additional funding in the amount of \$600,000 from the Transportation Improvement Program (TIP) is budgeted in FY 2014 for corridor infrastructure off the dedicated transitway, which is not eligible to be completed with State and Federal funding. This additional infrastructure includes fare collection equipment and bus stops/shelters.

Additional Operating Budget Impact

All additional operating impact will be funded through the Transportation Improvement Program (TIP). The current estimate for the annual operating costs for a full year once service is implemented is \$2.42 million. In FY 2014, one month of operating costs are budgeted. In FY 2015 – 2026, the operating costs are fully funded by the City. Beginning in FY 2017, the route will be converted to a regional route and costs are assumed to be shared with other WMATA Compact jurisdictions. This will reduced the City's share of operating costs to an estimated \$500,000 annually. All cost estimates include annual median and transitway station maintenance.

Transit Corridor "A" – Crystal City / Potomac Yard Streetcars

Document Subsection: High Capacity Transit Corridors
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 OCA: 240138

Project Location: Route 1 between Braddock Rd. and Four Mile Run
 Reporting Area: Potomac Yard/Potomac Greens
 Project Category: 3 – New Facilities
 Estimated Useful Life: 30 years

Transit Corridor "A" - Crystal City / Potomac Yard Streetcars													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	4,000,000	1,000,000	0	0	0	0	0	0	0	0	3,000,000	0	3,000,000
Financing Plan													
Cash Capital - TIP	4,000,000	1,000,000	0	0	0	0	0	0	0	0	3,000,000	0	3,000,000
Total Financing Plan	4,000,000	1,000,000	0	0	0	0	0	0	0	0	3,000,000	0	3,000,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Basis of Project Cost Estimation: The cost estimate is based upon a high level cost estimate that was produced as part the Transitway Corridor Feasibility Study. The total project budget to-date represents and planning feasibility study funding; total cost of construction is unknown and will likely exceed \$75.0 million. Without significant federal funding for construction, this is not a viable project.

Project Description & Justification

This project provides planning and design funding for the potential conversion of the Crystal City-Potomac Yard (CCPY) dedicated BRT transitway to a streetcar transit mode along the Route 1 corridor between 4-Mile Run and Braddock Road. The project will evaluate the need for and potentially design a streetcar system within the dedicated transitway through the North Potomac Yard site to either the Braddock Road Metrorail station or to the planned Potomac Yard Metrorail station.

To date, \$320,000 has been allocated from Transportation Improvement Program (TIP) funds to reimburse Arlington County for the development over the past year of the preliminary information related to an environmental assessment of potentially converting the CCPY to a streetcar mode. Work has been completed by vendors under the direction of Arlington County, per the original memorandum of understanding between the City and Arlington County. The original agreement stipulated a 50/50 split between the two jurisdictions for the costs of the assessment. The allocated funds will be paid to Arlington County for the City's share of the work, per the agreement.

In June 2012, because Arlington County decided to forgo federal Small Starts/New Starts funding to implement its streetcar conversion project, and because Alexandria cannot afford not to pursue such federal funding if the City decides at a later date to convert to the streetcar mode, City Council approved a continuation of the joint agreement with Arlington County as a two-segment project. Utilizing the remaining unallocated balance of \$680,000, the City will initiate federally required planning and environmental studies to potentially extend the Crystal City streetcar within the City of Alexandria once the Potomac Yard Metrorail Station location is known. Additional funding to continue work on this project is not budgeted until FY 2022, and is included as part of the Transportation Improvement Program (TIP).

Once the conversion is complete, this project will provide improved access to and support planned development in the Potomac Yard/Potomac Greens area. It will provide a fast, convenient, and comfortable connection to the regional Metrorail network and to key employment nodes.

Linking to the City's Strategic Plan

Goal 3 – Transportation

- LTO: Increase the use of non-single occupancy vehicle modes of transportation
 - IO: Increase the public's awareness and benefit of all of their transportation options
 - IO: Improve City facilities and assets that are appealing and well maintained
- LTO: Increase the proximity of goods and services to residents
 - IO: Increase multi-modal transportation infrastructure

Goal 1 – Economic Development

- LTO: Increase the City's commercial and residential tax bases
 - IO: Improve the proximity of services and amenities to residents to within 10 minutes of home/job
 - IO: Increase value created by City's planning and development process

External or Internal Adopted Plan or Recommendation

- Transportation Master Plan approved by City Council, April 2008
- Alexandria/Arlington Amended Route 1 Corridor Streetcar Conversion Project approved by City Council, June 2012

Details of Changes from Prior Year Approved Plan

No changes from prior year approved plan.

Additional Operating Budget Impact

The project cost estimated is for planning & design. Any additional operating budget impact would be an out-year cost post construction.

Transit Corridor "C" Transit Priority

Document Subsection: High Capacity Transit Corridors
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 OCA: 240145

Project Location: Van Dorn/Beauregard Corridor
 Reporting Area: Landmark Van Dorn/Beauregard Small Area Plan
 Project Category: 3 – New Facilities
 Estimated Useful Life: 10 years

Transit Corridor "C" - Transit Priority													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	670,000	670,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
TIGER Grant	670,000	670,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	670,000	670,000	0										
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Basis of Project Cost Estimation: Cost estimate is based on the expected material and labor cost. Transit Signal Prioritization cost was based on preliminary estimate. Super Stop cost was based on contractor price to construct bus stop for City project. The breakdown of estimated costs includes project management (\$23,450), transit priority (\$395,350), Super Stops (\$92,800), and queue jumps (\$158,400).

Project Description & Justification

This project is fully funded with a TIGER (Federal) grant, and will install transit priority equipment at key intersections along Van Dorn Street and Beauregard Street. Transit priority is an important element to an efficient running transit network by allowing transit vehicles to maintain their operational schedule. This is part of a region wide project, with other jurisdictions from Washington D.C., Virginia and Maryland participating.

The Washington Metropolitan Transit Agency (WMATA) was negotiating a contract to supply equipment that will allow WMATA's fleet of buses to operate seamlessly between jurisdictions. These negotiations have been terminated because of a number of technical problems. WMATA is considering options and will most likely adjust the scope and rebid the contract. Once the equipment is in place DASH can also purchase equipment for their fleet of buses that will allow them to integrate into the system.

The planning/feasibility/design/engineering has already been complete and the project is currently in the procurement phase. All project funding is in place.

Once completed, this project will support a multimodal transportation network that supports sustainable land use and provides internal mobility and regional connectivity for Alexandrians.

Linking to the City's Strategic Plan

Goal 3 – Transportation

- LTO: Increase the use of non-single occupancy vehicle modes of transportation
 - IO: Improve City facilities and assets that are appealing and well maintained
- LTO: Increase the proximity of goods and services to residents
 - IO: Increase multi-modal transportation infrastructure

Goal 5 – Financial Sustainability

- LTO: Improve effectiveness of City services for the benefit of the public
 - IO: Improve community's satisfaction with their ability to access and use City services

External or Internal Adopted Plan or Recommendation

- N/A

Details of Changes from Prior Year Approved Plan

New project for inclusion in the Capital Improvement Program. Project has been fully funded with a TIGER grant, but will be active in FY 2014.

Additional Operating Budget Impact

An impact on the annual operating budget is not anticipated.

Transit Corridor "C" - Beauregard

Document Subsection: High Capacity Transit Corridors
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 OCA: 240146

Project Location: Van Dorn/Beauregard Corridor
 Reporting Area: Landmark Van Dorn/Beauregard Small Area Plan
 Project Category: 3 – New Facilities
 Estimated Useful Life: 30 years

Transit Corridor "C" - Beauregard													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	27,400,000	2,900,000	0	2,500,000	11,000,000	11,000,000	0	0	0	0	0	0	24,500,000
Financing Plan													
General Obligation Bonds- TIP	22,375,000	0	0	375,000	11,000,000	11,000,000	0	0	0	0	0	0	22,375,000
Cash Capital - TIP	4,125,000	2,100,000	0	2,025,000	0	0	0	0	0	0	0	0	2,025,000
CMAQ/RSTP	100,000	0	0	100,000	0	0	0	0	0	0	0	0	100,000
SAFETEA-LU	800,000	800,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	27,400,000	2,900,000	0	2,500,000	11,000,000	11,000,000	0	0	0	0	0	0	24,500,000
Add. Operating Impact													
Annual Impact			0	0	0	0	1,200,000	2,400,000	2,400,000	500,000	500,000	500,000	7,500,000
Cumulative Impact			0	0	0	0	1,200,000	3,600,000	6,000,000	6,500,000	7,000,000	7,500,000	7,500,000
Basis of Project Cost Estimation: The cost estimate is based upon a detailed preliminary cost estimate that was produced as part the Transitway Corridor Feasibility Study, released in October 2012.													

Project Description & Justification

Consistent with the City's 2008 Transportation Master Plan, this project will construct a 4-mile segment of the high-capacity transitway in dedicated lanes between the Van Dorn Metrorail station and the border with Arlington to the north. This investment will support the development proposed in the Landmark/Van Dorn Small Area Plan and the Beauregard Corridor Small Area Plan. The project includes the widening of Van Dorn Street over Duke Street to accommodate pedestrians and provide multimodal facilities.

On September 17, 2011, Council adopted the recommendation made by the High Capacity Transit Corridor Work Group for Bus Rapid Transit (BRT) in dedicated lanes between Van Dorn Metrorail and the Pentagon until such time that a streetcar system becomes feasible.

A preliminary cost estimate was developed by the Transitway Corridors Feasibility Study, and based on a refined concept design for the project the cost estimate has increased to an estimated \$140.0 million which includes design, right-of-way acquisition, utility relocation, construction, and rolling stock. To the extent right-of-way is donated, costs will be reduced.

Funding from the City's Transportation Improvement Program (TIP) will be utilized to support some of the project's total cost. The City will seek New/Small Starts (Federal) funding for 50% of the total cost of the project and anticipates approximately \$44.0 million in developer contributions. If all funding were to be secured, construction is estimated to begin FY 2016. Without these substantial Federal funds and development contributions, construction will be unable to commence, or will have to be phased.

Completion of this project supports development proposed in Landmark/Van Dorn Small Area Plan and the Beauregard Small Area Plan by providing increased transit options for locally oriented and through trips emphasizing interjurisdictional coordination.

Linking to the City's Strategic Plan

Goal 3 – Transportation

- LTO: Increase the use of non-single occupancy vehicle modes of transportation
 - IO: Increase the public's awareness and benefit of all of their transportation options
 - IO: Improve City facilities and assets that are appealing and well maintained
- LTO: Increase the proximity of goods and services to residents
 - IO: Increase multi-modal transportation infrastructure

Goal 1 – Economic Development

- LTO: Increase the City's commercial and residential tax bases
 - IO: Improve the proximity of services and amenities to residents to within 10 minutes of home/job
 - IO: Increase value created by City's planning and development process

External or Internal Adopted Plan or Recommendation

- Transportation Master Plan approved by City Council, April 2008
- Landmark/Van Dorn Corridor Plan approved by City Council, February 2009
- High Capacity Transitway Corridor Work Group recommendations approved by City Council, May 2012
- Beauregard Small Area Plan adopted June 2012

Details of Changes from Prior Year Approved Plan

Planned funding from the prior year approved plan is shifted from FY 2014 – 2016 to 2015 – 2017, and increased from \$16.3 million to \$24.4 million. Increase funding includes BRT Rolling Stock, previously a separate project in the prior year approved plan.

Additional Operating Budget Impact – Next Page

Additional Operating Impact

All additional operating impact will be funded through the Transportation Improvement Program (TIP). The current estimate for the annual operating costs for a full year once service is implemented is \$2.4 million. In FY 2018, six months of operating costs are budgeted. In FY 2019 – 2020, the operating costs are fully funded by the City. Beginning in FY 2020, the route will be converted to a regional route and costs are assumed to be shared with other WMATA Compact jurisdictions. This will reduced the City's share of operating costs to an estimated \$500,000 annually. All cost estimates include annual median and transitway station maintenance.

Transit Corridor "B" – Duke Street

Document Subsection: High Capacity Transit Corridors
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 OCA: TBD

Project Location: Duke St. between City Limits and King St. Metro
 Reporting Area: Eisenhower Avenue
 Project Category: 3 – New Facilities
 Estimated Useful Life: 30 years

Transit Corridor "B" - Duke Street													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	2,500,000	0	0	0	0	0	0	500,000	0	0	0	2,000,000	2,500,000
Financing Plan													
Cash Capital - TIP	2,000,000	0	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000
CMAQ/RSTP	500,000	0	0	0	0	0	0	500,000	0	0	0	0	500,000
Total Financing Plan	2,500,000	0	0	0	0	0	0	500,000	0	0	0	2,000,000	2,500,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Basis of Project Cost Estimation: The cost estimate is based upon a detailed preliminary cost estimate that was produced as part the Transitway Corridor Feasibility Study, released in October 2012.

Project Description & Justification

This project provides initial planning, design and engineering funding for a construction of a 4-mile segment of the high-capacity transitway in dedicated lanes along the Duke Street and Eisenhower Avenue corridor between the western City limit and Old Town.

On Sept 17, 2011, Council adopted the High Capacity Transit Corridor Work Group recommendation for a two-phased implementation of the transitway. The first phase would create dedicated transit lanes in existing six-lane sections of Duke Street between Landmark Mall and Jordan Street. Between Roth Street and Diagonal Road between Jordan Street and Roth Street, transit would operate in mixed flow.

Phase Two would widen Duke Street to provide a reversible lane between Jordan Street and Roth Street. The reversible lane would be configured to allow Duke Street to accommodate a dedicated transit lane in the peak hour and peak direction of traffic flow during the morning and evening peak periods along Duke Street.

Based on a refined concept design for the project, the current cost estimate is \$100.0 million which includes design, right-of-way acquisition, utility relocation, construction, and rolling stock. Grant funding is applied to this project in FY 2019 to begin preliminary design and feasibility work. Funding from the Transportation Improvement Program (TIP) is budgeted in FY 2023 to continue further design and engineering work. Significant private (development) capital contributions and Federal funds will likely be required to move this project to the construction phase in future years.

Once completed, this project will support developed proposed in the Eisenhower East and Landmark Van/Dorn Small Area Plans, while increasing transit options for locally oriented and through trips emphasizing interjurisdictional coordination.

Linking to the City's Strategic Plan

Goal 3 – Transportation

- LTO: Increase the use of non-single occupancy vehicle modes of transportation
 - IO: Increase the public's awareness and benefit of all of their transportation options
 - IO: Improve City facilities and assets that are appealing and well maintained
- LTO: Increase the proximity of goods and services to residents
 - IO: Increase multi-modal transportation infrastructure

Goal 1 – Economic Development

- LTO: Increase the City's commercial and residential tax bases
 - IO: Improve the proximity of services and amenities to residents to within 10 minutes of home/job
 - IO: Increase value created by City's planning and development process

External or Internal Adopted Plan or Recommendation

- Transportation Master Plan approved by City Council, April 2008
- High Capacity Transitway Corridor Work Group recommendations approved by City Council, May 2012

Details of Changes from Prior Year Approved Plan

CMAQ/RSTP funding for initial planning and feasibility studies is budgeted in FY 2019. Prior year planned funding in FY 2022 has been shifted to FY 2023, and increased from \$700,000 to \$2.0 million.

Additional Operating Budget Impact

An impact to the annual operating budget is not anticipated in the next ten years. Operating costs will be developed once the entire scope of work is defined.

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NON-MOTORIZED TRANSPORTATION

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Non-Motorized Transportation Approved FY 2014 – 2023 Capital Improvement Program Summary of Projects

CIP Section/Subsection/Project	<i>Unallocated (06/13)</i>	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Non-Motorized Transportation												
Access to Transit	\$1,648,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Edsall and South Pickett Pedestrian Imprv.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wikes Street Bikeway	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BRAC Neighborhood Protection Plan	\$510,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Safe Routes to Schools	\$0	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275,000
Holmes Run Greenway	\$5,334,800	\$1,317,602	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,317,602
Mt. Vernon Trail @ East Abingdon	\$50,000	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
Capital Bikeshare	\$0	\$600,000	\$300,000	\$300,000	\$0	\$270,000	\$0	\$225,000	\$0	\$300,000	\$0	\$1,995,000
Bicycle Master Plan Update	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Complete Streets	\$1,133,088	\$500,000	\$920,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$8,620,000
Shared-Use Paths/Sidewalk Capital Maintenance	\$118,000	\$757,469	\$618,000	\$118,000	\$118,000	\$118,000	\$118,000	\$118,000	\$118,000	\$118,000	\$118,000	\$2,319,469
Bicycle Parking at Major Transit Stops	\$0	\$0	\$0	\$25,000	\$225,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$350,000
Braddock Rd. Metro Multimodal Connections	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Old Cameron Run Trail	\$0	\$0	\$500,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500,000
Backlick Run Multi-Use Paths	\$0	\$0	\$0	\$0	\$200,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,200,000
Non-Motorized Transportation Total	\$8,793,888	\$4,400,071	\$2,838,000	\$4,343,000	\$1,443,000	\$4,288,000	\$1,118,000	\$1,243,000	\$1,018,000	\$1,318,000	\$1,018,000	\$23,027,071

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Access to Transit

Document Subsection: Non-Motorized Transportation
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 OCA: 245292

Project Location: West End area of Alexandria
 Reporting Area: Landmark/Van Dorn
 Project Category: 3- New Facilities
 Estimated Useful Life: 25 years

Access to Transit													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	1,988,000	1,988,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Prior City Funding	248,000	248,000	0	0	0	0	0	0	0	0	0	0	0
SAFETEA-LU	990,000	990,000	0	0	0	0	0	0	0	0	0	0	0
CMAQ/RSTP	750,000	750,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	1,988,000	1,988,000	0										
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: Cost estimate based on industry standards as well as costs for similar projects designed and constructed in the City. A total of \$300,000 is estimated for planning, design and engineering and \$1,688,000 for improvements.													

Project Description & Justification

This project provides funding for mobility improvements within 1/16-mile of bus stops, 1/8-mile of future high-capacity transit corridors, or 1/2-mile of Metrorail stops. Two grants totaling \$1,740,000 have been awarded for this project, and a \$248,000 City match has been budgeted for this project.

The first grant is a federal grant and totals \$990,000 with a \$248,000 City match. Funds will be utilized to provide sidewalks and accessibility improvements on Madison Street, Eisenhower Avenue, King Street and Russell Road. Preliminary engineering began in 2011 on this project. A survey has been completed, and consultants are currently working on a 30% design. Construction is not expected to begin until FY 2015.

A second grant, \$750,000 in CMAQ/RSTP with no City match will fund mobility improvements to Duke Street near the western city limits from Landmark Plaza to the Landmark Mall transit station. Preliminary engineering for this project began in 2012. A scope for a detailed design is currently under review. Construction is not expected to begin until FY 2015.

Improved access to transit is necessary in supporting a multimodal environment, and providing local and regional connectivity. Improved access to transit provides for safe walkways to transit facilities which will encourage more transit use, thereby helping to reduce carbon emissions and improving health.

Linking to the City's Strategic Plan

Goal 3 – Transportation

- LTO: Increase the proximity of goods and services to residents
 - IO: Increase multi-modal transportation infrastructure

Goal 6 – Public Safety

- LTO: Improve how safe the public feels in the community
 - IO: Improve how safe people feel when travelling

Goal 2 – Health & Environment

- LTO: Improve residents' general health status
 - IO: Increase resident use of non-motorized transportation options

External or Internal Adopted Plan or Recommendation

- Transportation Master Plan approved by City Council, April 2008
- City Pedestrian and Bicycle Mobility Plan approved by City Council, June 2008

Details of Changes from Prior Year Approved Plan

No changes from prior year approved plan. Project does not require additional funding.

Additional Operating Budget Impact

An impact on the annual operating budget is not anticipated. Routine maintenance of sidewalks will be absorbed within the T&ES annual operating budget.

Edsall and South Pickett Street Improvements

Document Subsection: Non-Motorized Transportation
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 OCA: 245293

Project Location: Intersection of Edsall Rd & S. Pickett St.
 Reporting Area: Landmark/Van Dorn
 Project Category: 2 – Renovations/Existing Assets
 Estimated Useful Life: 25 years

Edsall and South Pickett Pedestrian Improvements													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	120,000	120,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
CMAQ/RSTP	120,000	120,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	120,000	120,000	0										
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Basis of Project Cost Estimation: Cost estimate based on previous intersection improvements completed in the City. A total of \$20,000 is estimated for planning, design and engineering and \$100,000 for improvements.

Project Description & Justification

This project will provide pedestrian connectivity and safety improvements to the intersection of Edsall Road and South Pickett Street.

The proposed improvements will include new crosswalks, median island improvements, potential elimination of right-hand slip lane/turning radius improvements, sidewalk improvements and new curb ramps. Pedestrian crashes have occurred at this intersection which is proximate to the Samuel Tucker Elementary School.

This project began in 2012 and is currently in preliminary engineering phase. It is estimated that this project will go out to bid in fall 2013, with construction estimated to begin late FY 2014. This project is fully funded with CMAQ/RSTP funds and requires no City match.

Improved pedestrian facilities are necessary in supporting a multi-modal environment, and providing local and regional connectivity. Improving these facilities also addresses the need for improved safety for pedestrians, and safe access to transit and other facilities.

Linking to the City's Strategic Plan

Goal 3 – Transportation

- LTO: Increase the proximity of goods and services to residents
 - IO: Increase multi-modal transportation infrastructure

Goal 6 – Public Safety

- LTO: Improve how safe the public feels in the community
 - IO: Improve how safe people feel when travelling

Goal 1 – Economic Development

- LTO: Increase livability of residential neighborhoods
 - IO: Maintain high quality of life in neighborhoods not planned for growth

External or Internal Adopted Plan or Recommendation

- Transportation Master Plan approved by City Council, April 2008
- City Pedestrian and Bicycle Mobility Plan approved by City Council, June 2008

Details of Changes from Prior Year Approved Plan

No changes from prior year approved plan. Project does not require additional funding.

Additional Operating Budget Impact

An impact on the annual operating budget is not anticipated. Any additional costs will be absorbed within the Complete Streets operating budget.

Wilkes Street Bikeway

Document Subsection: Non-Motorized Transportation
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 OCA: 245294

Project Location: Wilkes Street
 Reporting Area: Old Town, Southwest Quadrant
 Project Category: 2- Renovations/Existing Assets
 Estimated Useful Life: 20 years

Wilkes Street Bikeway													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	180,000	180,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
CMAQ/RSTP	180,000	180,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	180,000	180,000	0										
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Basis of Project Cost Estimation: Cost estimate based on industry standard for similar projects. A total of \$30,000 is estimated for planning, design and engineering and \$150,000 for improvements.

Project Description & Justification

This project involves bicycle improvements to Wilkes Street which provides an on-road east-west bikeway connection between major shared-use paths in the City.

The proposed scope of this project includes signalization improvements, bicycle lanes, bicycle intersection safety features, wayfinding signage, curb ramp improvements, and crosswalk markings.

This project began in 2012 and is currently in the preliminary engineering phase. It is estimated that this project will go out to bid in fall 2013, with construction estimated to begin late FY 2014. This project is fully funded with CMAQ/RSTP funds and requires no City match.

Improved bicycle facilities are necessary in supporting a multi-modal environment, and providing local and regional connectivity while providing a safer mode of transportation for bicyclists, and safe access to transit and other facilities.

Linking to the City's Strategic Plan

Goal 3 – Transportation

- LTO: Increase the proximity of goods and services to residents
 - IO: Increase multi-modal transportation infrastructure

Goal 6 – Public Safety

- LTO: Improve how safe the public feels in the community
 - IO: Improve how safe people feel when travelling

Goal 1 – Economic Development

- LTO: Increase livability of residential neighborhoods
 - IO: Maintain high quality of life in neighborhoods not planned for growth

External or Internal Adopted Plan or Recommendation

- Transportation Master Plan approved by City Council, April 2008
- City Pedestrian and Bicycle Mobility Plan approved by City Council, June 2008

Details of Changes from Prior Year Approved Plan

No changes from prior year approved plan. Project does not require additional funding.

Additional Operating Budget Impact

Future impacts to the operating budget include periodic re-striping and re-surfacing.

BRAC Neighborhood Protection Plan

Document Subsection: Non-Motorized Transportation
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 OCA: 235391

Project Location: BRAC-133 Vicinity
 Reporting Area: Landmark/Van Dorn
 Project Category: 3 – New Facilities
 Estimated Useful Life: Varies

BRAC Neighborhood Protection Plan													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	785,000	785,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Prior City Funding	285,000	285,000	0	0	0	0	0	0	0	0	0	0	0
Urban Funds	500,000	500,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	785,000	785,000	0										
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Basis of Project Cost Estimation: Cost estimates based on prior experience with implementing similar measures in other areas of the city.

Project Description & Justification

Since the opening of the BRAC-133 facility in fall 2011, 6,100 new employees arrive to the site daily. This has generated new traffic on the surrounding roadways. To address community concerns regarding cut-through traffic on local and residential streets, a proposed Neighborhood Protection Plan is in development. The boundaries of the Neighborhood Protection Plan for the BRAC-133 facility, including sixteen roadway sections that may benefit from traffic calming or cut-through traffic mitigation measures, were counted in the spring of 2011 (prior to the opening of the BRAC facility) to provide baseline speed and volume data. Follow-up counts will be conducted in the fall of 2013 to quantify the effects on the neighborhood roadways and prioritize physical neighborhood protection measures, such as speed humps or mini-roundabouts. Of the sixteen identified roadway sections, it is anticipated that up to ten of these roadway sections may see quantifiable increases in traffic and would be eligible for physical improvements through the proposed Neighborhood Protection Plan. Staff and VDOT have been meeting monthly since BRAC-133 became occupied to review traffic impacts. At this point, traffic impacts have not been as negative as some anticipated.

Background data was collected prior to the opening of BRAC. Follow-up traffic counts will be conducted, determining the needs and specific improvements. Improvements to reduce cut-thru traffic on residential streets may provide improved safety to all residents.

Linking to the City's Strategic Plan

Goal 6 – Public Safety

- LTO: Improve how safe the public feels in the community
 - IO: Improve how safe people feel when travelling

Goal 1 – Economic Development

- LTO: Increase livability of residential neighborhoods
 - IO: Maintain high quality of life in neighborhoods not planned for growth

External or Internal Adopted Plan or Recommendation

- Transportation Master Plan approved by City Council, April 2008
- City Pedestrian and Bicycle Mobility Plan approved by City Council, June 2008

Details of Changes from Prior Year Approved Plan

No changes from prior year approved plan. Project does not require additional funding.

Additional Operating Budget Impact

An impact on the annual operating budget is not anticipated.

Safe Routes to Schools

Document Subsection: Non-Motorized Transportation
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 OCA: TBD

Project Location: Citywide
 Reporting Area: Citywide
 Project Category: 1 – Asset Maintenance
 Estimated Useful Life: Varies

Safe Routes to School													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	275,000	0	275,000	0	0	0	0	0	0	0	0	0	275,000
Financing Plan													
Federal Safe Routes to School	275,000	0	275,000	0	0	0	0	0	0	0	0	0	275,000
Total Financing Plan	275,000	0	275,000	0	275,000								
Add. Operating Impact													
Annual Impact			0	4,000	4,120	4,244	4,371	4,502	4,637	4,776	4,919	5,067	40,636
Cumulative Impact			0	4,000	8,120	12,364	16,735	21,237	25,874	30,650	35,569	40,636	40,636

Basis of Project Cost Estimation: Cost estimate based on existing contract unit prices.

Project Description & Justification

This project funds safety improvements including installation of pedestrian countdown signals and associated pedestrian safety and bicycle improvements at intersections, within a two mile radius of each of the following schools: Mount Vernon School, Polk Elementary School, Ramsay Elementary School, and Maury Elementary School.

The Safe Routes to School program, created by Section 1404 of the 2005 Safe, Accountable, Flexible Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU), established a federally-funded program to provide communities with the opportunity to improve conditions for bicycling and walking to school in kindergarten through eighth grade. The project is funded through a \$275,000 grant that the City received from the Virginia Department of Transportation. No city match is required.

The safety improvements are primarily needed to provide a safe walking environment for school children, but will also improve overall safety and mobility for all residents. Pedestrian safety improvements are an important need that improves safety for children in accessing other facilities such as ball fields and recreation sites.

Linking to the City's Strategic Plan

Goal 6 – Public Safety

- LTO: Improve how safe the public feels in the community
 - IO: Improve how safe people feel when travelling

Goal 1 – Economic Development

- LTO: Increase livability of residential neighborhoods
 - IO: Maintain high quality of life in neighborhoods not planned for growth

External or Internal Adopted Plan or Recommendation

- Transportation Master Plan approved by City Council, April 2008
- City Pedestrian and Bicycle Mobility Plan approved by City Council, June 2008

Details of Changes from Prior Year Approved Plan

This is a new project in the Capital Improvement Program, and is fully grant funded.

Additional Operating Budget Impact

Additional operating impacts include \$500 per intersection for ongoing maintenance and electricity.

Holmes Run Greenway

Document Subsection: Non-Motorized Transportation
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 OCA: 210750

Project Location: From North Ripley St. to underneath I-395
 Reporting Area: Alexandria West, Beauregard Small Area Plan
 Project Category: 3 – New Facilities
 Estimated Useful Life: 25 years

Holmes Run Greenway													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	6,582,602	5,265,000	1,317,602	0	0	0	0	0	0	0	0	0	1,317,602
Financing Plan													
Cash Capital - TIP	3,550,000	3,550,000	0	0	0	0	0	0	0	0	0	0	0
Urban Funds	1,715,000	1,715,000	0	0	0	0	0	0	0	0	0	0	0
CMAQ/RS TP	1,317,602	0	1,317,602	0	0	0	0	0	0	0	0	0	1,317,602
Total Financing Plan	6,582,602	5,265,000	1,317,602	0	1,317,602								
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: Consultant performing the study provided cost estimates based on industry standards.													

Project Description & Justification

This project provides funding for the construction of the preferred alignment resulting from the "Holmes Run Bike Trail Study" which involves constructing significant upgrades to the existing facilities along the Holmes Run Greenway from North Ripley Street running north to beneath Interstate 395. The existing facilities currently provide access under Interstate 395 and Van Dorn Street via a tunnel, underpass, fair weather crossing and concrete trail system built into the concrete sidewall embankments lining the flood channel of Holmes Run. The trail is currently in very poor condition. It is poorly lit, and has slippery and unsafe trail condition for trail users.

Staff is currently in the study portion of the project, and has received conceptual drawings. The planning process is expected to be completed in summer 2013. Construction is expected to begin 12-18 months after the final concept development is complete.

The total project cost of the Holmes Run Bike Trail is approximately \$6.582 million, and it fully funded. A total of \$3.032 million in VDOT grant funding will be supplemented with \$3.55 million in City funds from the City's Transportation Improvement Program (TIP).

Holmes Run Greenway is necessary in supporting a multimodal transportation environment, and providing local and regional connectivity. The Greenway will encourage more walking, biking, and transit use thereby helping to reduce carbon emissions and improving health. Completion of the Greenway will provide more opportunities for all citizens and employees to access transit, businesses, employers, and activity centers such as parks and recreation facilities.

Linking to the City's Strategic Plan

Goal 3 – Transportation

- LTO: Increase the proximity of goods and services to residents
 - IO: Increase multi-modal transportation infrastructure

Goal 2 – Health & Environment

- LTO: Improve residents' general health status
- LTO: Improve air quality within the City
 - IO: Increase resident use of non-motorized transportation options

Goal 1 – Economic Development

- LTO: Increase livability of residential neighborhoods
 - IO: Maintain high quality of life in neighborhoods not planned for growth

External or Internal Adopted Plan or Recommendation

- Transportation Master Plan approved by City Council, April 2008
- City Pedestrian and Bicycle Mobility Plan approved by City Council, June 2008
- 2012 Holmes Run Bike Trail Study
- Beauregard Small Area Plan adopted June 2012

Details of Changes from Prior Year Approved Plan

All funding for the project has been received. FY 2014 formally appropriates the remainder of grant funding awarded to the City.

Additional Operating Budget Impact

Future impacts to the operating budget include periodic re-striping and re-surfacing. Additional operating costs are accounted for in the Transportation Improvement Program (TIP) operating budget under trails maintenance.

Mount Vernon Trail at East Abingdon Road

Document Subsection: Non-Motorized Transportation
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 OCA: 210760

Project Location: Mt. Vernon Trail at E. Abingdon Rd.
 Reporting Area: Old Town North
 Project Category: 2 – Renovations/Existing Assets
 Estimated Useful Life: 25 years

Mt. Vernon Trail @ East Abingdon													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	750,000	300,000	450,000	0	0	0	0	0	0	0	0	0	450,000
Financing Plan													
CMAQ/RSTP	500,000	50,000	450,000	0	0	0	0	0	0	0	0	0	450,000
SAFETEA-LU	250,000	250,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	750,000	300,000	450,000	0	450,000								
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Basis of Project Cost Estimation: Cost estimates based on industry standards. The breakdown of cost estimates include engineering and design (\$100,000) and construction (\$650,000).

Project Description & Justification

This project will construct safety improvements on the Mount Vernon Trail where trail width and conflicts with vehicles make non-motorized travel unsafe.

Preliminary engineering for this project began in 2011. A property survey has been completed, and the next step will be to move the project to the 30% design phase. Right-of-ways may be needed and the plans for the Gen-On property may affect the project. Construction is not expected to begin until at least FY 2015.

The total project cost is estimated at \$750,000, and is fully funded by CMAQ/RSTP and SAFETEA-LU funding that is administered through the Northern Virginia Regional Commission (NVRC).

The Mt. Vernon Trail is necessary in supporting a multi-modal environment, and providing local and regional connectivity. The safety improvements at the Mt. Vernon Trail are an important need that improves safety for pedestrians, bicyclists, and safe access to transit and other facilities.

Linking to the City's Strategic Plan
<p>Goal 6 – Public Safety</p> <ul style="list-style-type: none"> • LTO: Improve how safe the public feels in the community <ul style="list-style-type: none"> ○ IO: Improve how safe people feel when travelling
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> • Transportation Master Plan approved by City Council, April 2008 • City Pedestrian and Bicycle Mobility Plan approved by City Council, June 2008
Details of Changes from Prior Year Approved Plan
No changes from prior year approved plan.

Additional Operating Budget Impact

Future impacts to the operating budget include periodic re-striping and re-surfacing, and expected to have a minimal impact on the operating budget.
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Capital Bikeshare

Document Subsection: Non-Motorized Transportation
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 OCA: TBD

Project Location: Citywide
 Reporting Area: Citywide
 Project Category: 3 – New Facilities
 Estimated Useful Life: Bikes – 6 years, Stations – 10 years

Capital Bikeshare													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	2,943,341	948,341	600,000	300,000	300,000	0	270,000	0	225,000	0	300,000	0	1,995,000
Financing Plan													
Cash Capital - TIP	1,219,622	0	394,622	0	300,000	0	0	0	225,000	0	300,000	0	1,219,622
CMAQ/RSTP	1,618,341	948,341	100,000	300,000	0	0	270,000	0	0	0	0	0	670,000
Private Capital Contributions	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000
Reprogrammed TIP Balances	55,378	0	55,378	0	0	0	0	0	0	0	0	0	55,378
Total Financing Plan	2,943,341	948,341	600,000	300,000	300,000	0	270,000	0	225,000	0	300,000	0	1,995,000
Add. Operating Impact													
Annual Impact			200,807	205,000	145,000	75,000	0	0	0	0	0	0	625,807
Cumulative Impact			200,807	405,807	550,807	625,807	625,807	625,807	625,807	625,807	625,807	625,807	625,807
Basis of Project Cost Estimation: Cost estimate based on negotiated vendor contract.													

Project Description & Justification

Public bicycle transit or "bikesharing" is a service where public bicycles are made available for shared use. Users can pick up and drop off bikes at designated stations by either registering online, by phone, or at a station. Successful bike share programs tend to have stations that are tightly clustered, spaced approximately a quarter mile from one another, near Metrorail stations, commercial centers, tourist destinations and mixed use development.

Capital Bikeshare was implemented in Arlington County and the District of Columbia in 2010 as the largest bike share program in the U.S. Alexandria joined the Capital Bikeshare network in 2012 and began implementation with eight bike share stations as a pilot program in Old Town, using CMAQ/RSTP grant funding.

The program will expand to Carlyle and Del Ray over the next several years through a combination of funding sources include CMAQ/RSTP funding, private (development) capital contributions, and Transportation Improvement Program (TIP) funding.

Planning level work and public outreach was completed in 2011 to identify the eight preliminary locations for bike share stations in Old Town, as well as gain public input on future station locations. In 2013, work to identify station locations beyond the initial eight stations will be completed. Station locations were presented to City Council in October 2011 and June 2012. Public input also sought on station locations at public meetings and on the internet. Capital costs for stations and bicycles range depending on size of station and number of docks. Funding covers cost of stations and bicycles.

Bikeshare access to transit and other activity centers supports the well-being of families by allowing more transportation choices that help to provide flexibility to families. It will encourage more transit use, thereby helping to reduce carbon emissions and improving health.

Linking to the City's Strategic Plan

Goal 3 – Transportation

- LTO: Increase the proximity of goods and services to residents
 - IO: Increase multi-modal transportation infrastructure

Goal 2 – Health & Environment

- LTO: Improve residents' general health status
- LTO: Improve air quality within the City
 - IO: Increase resident use of non-motorized transportation options

Goal 1 – Economic Development

- LTO: Increase livability of residential neighborhoods
 - IO: Maintain high quality of life in neighborhoods not planned for growth

External or Internal Adopted Plan or Recommendation

- Transportation Master Plan approved by City Council, April 2008
- City Pedestrian and Bicycle Mobility Plan approved by City Council, June 2008

Details of Changes from Prior Year Approved Plan

The prior year approved plan included \$860,000 in CMAQ/RSTP funding for Capital Bikeshare in FY 2014-2018. Changes include CMAQ/RSTP funding reduced to \$670,000 based on approved CAMQ/RSTP funding; \$50,000 in private (development) capital contributions; and \$1.275 million in Transportation Improvement Program (TIP) funding.

Additional Operating Budget Impact

Additional operating impact shown is for expanded operations, and will be funded from the Transportation Improvement Program (TIP) operating budget.

Bicycle Master Plan Update

Document Subsection: Non-Motorized Transportation
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 OCA: TBD

Project Location: Citywide
 Reporting Area: Citywide
 Project Category: 3 – New Facilities
 Estimated Useful Life: N/A

Bicycle Master Plan Update													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	500,000	0	500,000	0	0	0	0	0	0	0	0	0	500,000
Financing Plan													
Cash Capital - TIP	500,000	0	500,000	0	0	0	0	0	0	0	0	0	500,000
Total Financing Plan	500,000	0	500,000	0	0	0	0	0	0	0	0	0	500,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: Cost estimate based on similar plan costs.													

Project Description & Justification

This project provides funding for a comprehensive update to the 2008 Pedestrian and Bicycle Mobility Plan to provide additional guidance on future bicycle facilities. Specific aspects of the plan will include a detailed network of on-street bicycle facilities, Capital Bikeshare plans for Alexandria, the relationship between the City's Complete Streets Program and bicycle planning, prioritized areas for bicycle parking installation, and guidance on bicycle wayfinding.

Funding is provided for a master plan only, and does not include implementation funding. The project is funded through the Transportation Improvement Program (TIP).

Updating the 2008 Pedestrian and Bicycle Mobility Plan provides for opportunities to increase the livability of neighborhoods, increase the proximity of goods and services to residents, and provides residents additional non-motorized transportation options.

Linking to the City's Strategic Plan

Goal 3 – Transportation

- LTO: Increase the proximity of goods and services to residents
 - IO: Increase multi-modal transportation infrastructure

Goal 2 – Health & Environment

- LTO: Improve residents' general health status
- LTO: Improve air quality within the City
 - IO: Increase resident use of non-motorized transportation options

Goal 1 – Economic Development

- LTO: Increase livability of residential neighborhoods
 - IO: Maintain high quality of life in neighborhoods not planned for growth

External or Internal Adopted Plan or Recommendation

- Transportation Master Plan approved by City Council, April 2008
- City Pedestrian and Bicycle Mobility Plan approved by City Council, June 2008

Details of Changes from Prior Year Approved Plan

New project in the Capital Improvement Program. Funded through the Transportation Improvement Program (TIP).

Additional Operating Budget Impact

An impact on the annual operating budget is not anticipated.

Complete Streets

Document Subsection: Non-Motorized Transportation
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 OCA: TBD

Project Location: Citywide
 Reporting Area: Citywide
 Project Category: 1 – Asset Maintenance
 Estimated Useful Life: Varies

Complete Streets													
	A	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	<i>Allocated Balance (06/13)</i>	<i>Unallocated (06/13)</i>	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	339,026	1,133,088	500,000	920,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	8,620,000
Financing Plan													
Prior City Funding	339,026	1,133,088	0	0	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	0	386,000	675,000	675,000	675,000	675,000	675,000	675,000	675,000	675,000	5,786,000
Cash Capital	0	0	500,000	534,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	2,834,000
Total Financing Plan	339,026	1,133,088	500,000	920,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	8,620,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: Cost estimate based on previous projects constructed.													

Project Description & Justification

This project funds capital infrastructure improvements to the non-motorized transportation network, including sidewalks, curbs, gutters, crossings, on-street bicycle facilities, bicycle parking, and access ramps throughout the City. The implementation of these improvements is coordinated with annual street resurfacing programs. These improvements also ensure compliance with federal ADA regulations that mandate accessibility improvements in all street alteration projects and allows the city to comply with the Commonwealth Transportation Board adopted "Policy for Integrating Bicycle and Pedestrian Accommodations."

Additionally, funding from the Non-Motorized (Safety) project has been combined with Complete Streets. Safety projects fund capital infrastructure improvements of existing Neighborhood Safety Transportation Enhancement Program (iN-STEP) facilities and the implementation of new iN-STEP facilities. iN-STEP projects are physical safety measures within the right-of-way to preserve neighborhoods and enhance safety. These measures may divert cut-through traffic, lower traffic speeds, highlight pedestrian crossings, and can include specialized signals, sidewalks, markings and signage, crossing islands and detection devices at intersections.

This project addresses missing multimodal infrastructure and requires engineering and design, in addition to construction funding for many of the initiatives to be completed. The City continues to identify grant opportunities leverage with these funds to allow for the completion of more Complete Streets initiatives.

Complete streets is necessary in supporting a multimodal environment, providing more choices for residents and visitors, and providing local and regional connectivity. Additionally, Complete Streets will encourage more walking, bicycling, and transit use, thereby helping to reduce carbon emissions and improving health.

Linking to the City's Strategic Plan

Goal 3 – Transportation

- LTO: Increase the proximity of goods and services to residents
 - IO: Increase multi-modal transportation infrastructure

Goal 2 – Health & Environment

- LTO: Improve residents' general health status
- LTO: Improve air quality within the City
 - IO: Increase resident use of non-motorized transportation options

Goal 1 – Economic Development

- LTO: Increase livability of residential neighborhoods
 - IO: Maintain high quality of life in neighborhoods not planned for growth

External or Internal Adopted Plan or Recommendation

- Transportation Master Plan approved by City Council, April 2008
- City Pedestrian and Bicycle Mobility Plan approved by City Council, June 2008

Details of Changes from Prior Year Approved Plan

Funding in FY 2015 – 2022 combines funds previously budgeted as part of the eliminated Non-Motorized (Safety) project. Funding in the amount of \$900,000 is added for FY 2023. As part of the City Council Add-Delete process, \$500,000 was added in FY 2014 and an additional \$250,000 added in FY 2015.

Additional Operating Budget Impact

There is a minimal impact to the operating budget to maintain new multi-modal facilities.

Shared-Use Paths/Sidewalk Capital Maintenance

Document Subsection: Non-Motorized Transportation
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): Recreation, Parks & Cultural Activities
 OCA: 215541/TBD

Project Location: Citywide
 Reporting Area: Citywide
 Project Category: 1 – Asset Maintenance
 Estimated Useful Life: 25-50 years

Shared-Use Paths/Sidewalk Capital Maintenance													
	A	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	<i>Allocated Balance (06/13)</i>	<i>Unallocated (06/13)</i>	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	0	118,000	757,469	618,000	118,000	118,000	118,000	118,000	118,000	118,000	118,000	118,000	2,319,469
Financing Plan													
Prior City Funding	0	118,000	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	0	0	757,469	618,000	118,000	118,000	118,000	118,000	118,000	118,000	118,000	118,000	2,319,469
Total Financing Plan	0	118,000	757,469	618,000	118,000	2,319,469							
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: Cost estimate is based on past trail work and the need to do additional trail assessments and to address pedestrian safety and past sidewalk reconstruction projects.													

Project Description & Justification

This project provides funding for essential infrastructure maintenance on the City sidewalk and shared-use path network. Maintenance to these critical infrastructure assets has been deferred in recent years because of budget constraints. This funding allows for staff to complete the deferred maintenance and continue supporting the City's ongoing effort to encourage walking and bicycling while managing transportation demand. Enhancing the City's sidewalks and shared-use paths is necessary in supporting a multi-modal environment, and providing local and regional connectivity. Sidewalks and shared-use paths will encourage more walking, bicycling and transit use thereby helping to reduce carbon emissions and improving health.

As part of the City's ongoing effort to encourage walking and bicycling while managing transportation demand, this provides funding for critical infrastructure to support non-motorized transportation.

Enhancing the City's shared-use paths and sidewalks are necessary in supporting a multi-modal environment, and providing local and regional connectivity. Improved paths and sidewalks will encourage more walking, biking, and transit use thereby helping to reduce carbon emissions and improving health.

In FY 2014 the following projects are planned:

- Holmes Run Trail Reconstruction-N. Beaugard to I-395 tunnel; Ford Nature Center to I-395
- New path construction along Holmes Run Parkway, between All Veteran's Park and the Ripley Street Crossing
- Mount Vernon Trail reconstruction- E. Abingdon Drive to Pendleton Street
- 1000 North Fairfax Street- Brick Sidewalk Repair
- Unit block (unit block is a house numbered 0-99) East Rosemont Street- Concrete Sidewalk Repair
- Unit block West Rosemont Street-Concrete Sidewalk Repair
- 200 block West Walnut Street- Concrete Sidewalk Repair
- Unit block West Maple Street- Concrete Sidewalk Repair
- Unit block West Braddock Road- Concrete Sidewalk Repair

Linking to the City's Strategic Plan

Goal 3 – Transportation

- LTO: Increase the proximity of goods and services to residents
 - IO: Increase multi-modal transportation infrastructure

Goal 2 – Health & Environment

- LTO: Improve residents' general health status
- LTO: Improve air quality within the City
 - IO: Increase resident use of non-motorized transportation options

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase the maintenance investment relative to repair expenditures

External or Internal Adopted Plan or Recommendation

- Transportation Master Plan approved by City Council, April 2008
- City Pedestrian and Bicycle Mobility Plan approved by City Council, June 2008

Details of Changes from Prior Year Approved Plan

Funding in the amount of \$118,000 is added for FY 2023. As part of the City Council Add-Delete process, an additional \$639,469 was added in FY 2014 and \$500,000 added in FY 2015.

Additional Operating Budget Impact

This project requires on-going operating support through T&ES and RCPA, and is funded through their annual operating budgets.

Bicycle Parking at Major Transit Stops

Document Subsection: Non-Motorized Transportation
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 OCA: TBD

Project Location: Citywide
 Reporting Area: Citywide
 Project Category: 3 – New Facilities
 Estimated Useful Life: 15 years

Bicycle Parking at Major Transit Stops													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	350,000	0	0	0	25,000	225,000	0	100,000	0	0	0	0	350,000
Financing Plan													
CMAQ/RSTP	350,000	0	0	0	25,000	225,000	0	100,000	0	0	0	0	350,000
Total Financing Plan	350,000	0	0	0	25,000	225,000	0	100,000	0	0	0	0	350,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Basis of Project Cost Estimation: Cost estimate based on previous parking installations in the City. A breakdown of estimated costs includes design (\$25,000) and equipment and installation (\$325,000).

Project Description & Justification

Bicycle commuting has risen dramatically in Alexandria since 2005, in part due improved on- and off-street connections to the City's bikeway network. Despite these improvements, the City still lags behind other local jurisdictions in providing safe, secure bicycle parking at its major transit stops. To address high demand and current use levels that meet or exceed capacity, this project will install modular, unattended bicycle parking at the City's Metrorail stations and major transit stops. This bicycle parking is designed to provide a low-cost, high-capacity solution that will also encourage short bicycle trips to complement public transit usage.

Site analysis will be conducted to determine feasibility of bicycle parking installation. Right-of-way must be available for bicycle parking installation. Areas with high bicycle demand have been identified in the Pedestrian and Bicycle Mobility Plan.

This project is fully funded with CMAQ/RSTP funds in FY 2016 – 2017 (\$250,000) and FY 2019 (\$100,000).

Completion of this project is essential to provide multimodal options for travel in the City. Bike parking improves access to transit and other activity centers and will provide more opportunities for all citizens and employees to access businesses and employers. Bike parking will encourage more transit use, thereby helping to reduce carbon emissions and improving health.

Linking to the City's Strategic Plan

Goal 3 – Transportation

- LTO: Increase the proximity of goods and services to residents
 - IO: Increase multi-modal transportation infrastructure

Goal 2 – Health & Environment

- LTO: Improve residents' general health status
- LTO: Improve air quality within the City
 - IO: Increase resident use of non-motorized transportation options

Goal 1 – Economic Development

- LTO: Increase livability of residential neighborhoods
 - IO: Maintain high quality of life in neighborhoods not planned for growth

External or Internal Adopted Plan or Recommendation

- Transportation Master Plan approved by City Council, April 2008
- City Pedestrian and Bicycle Mobility Plan approved by City Council, June 2008

Details of Changes from Prior Year Approved Plan

Funding planned for FY 2015 – 2016 is shifted to FY 2016 – 2017 based on approved CMAQ/RSTP funding. An additional \$100,000 in CMAQ/RSTP funding has been approved for FY 2019.

Additional Operating Budget Impact

An impact on the annual operating budget is not anticipated.

Braddock Road Multimodal Connections

Document Subsection: Non-Motorized Transportation
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 OCA: TBD

Project Location: Braddock Road Metro
 Reporting Area: Braddock Road Metro
 Project Category: 3 – New Facilities
 Estimated Useful Life: 25 years

Braddock Road Metro Multimodal Connections													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C-L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	500,000	0	0	500,000	0	0	0	0	0	0	0	0	500,000
Financing Plan													
CMAQ/RSTP	500,000	0	0	500,000	0	0	0	0	0	0	0	0	500,000
Total Financing Plan	500,000	0	0	500,000	0	0	0	0	0	0	0	0	500,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: Cost estimate based on similar design for pedestrian tunnel projects.													

Project Description & Justification

This project provides initial funding through CMAQ/RSTP funds to begin studying the feasibility of building a tunnel connection under the freight rail tracks from the Braddock Road station itself as recommended in the Braddock Metro Neighborhood Plan. Completion of the tunnel would provide a new station entry from the west, minimizing the distance pedestrians must walk to access the station from the west. Currently, pedestrians must walk south to the Braddock Road underpass to reach the station. In addition, the plan recommends studying a potential future pedestrian-bike connection and a potential walking route connection to the northern gateway.

This project is to perform preliminary engineering to improve multimodal access and improve mobility options to the station by identifying alternatives and performing preliminary concept design for the preferred alternative. Future project obstacles may include WMATA coordination and securing right-of-ways. Preliminary study and engineering funding is planned with CMAQ/RSTP funding. Construction funding has not yet been identified.

This project will improve pedestrian access to the Braddock Road Metrorail Station. Improved access to transit is necessary in supporting a multimodal environment, and providing local and regional connectivity.

Linking to the City's Strategic Plan

Goal 3 – Transportation

- LTO: Increase the proximity of goods and services to residents
 - IO: Increase multi-modal transportation infrastructure

Goal 1 – Economic Development

- LTO: Increase livability of residential neighborhoods
 - IO: Maintain high quality of life in neighborhoods not planned for growth

External or Internal Adopted Plan or Recommendation

- Transportation Master Plan approved by City Council, April 2008
- City Pedestrian and Bicycle Mobility Plan approved by City Council, June 2008
- Braddock Metro Neighborhood Plan approved by City Council, March 2008

Details of Changes from Prior Year Approved Plan

Total project funding reduced from \$1.15 million from FY 2015 – 2016 to \$500,000 in FY 2015 based on approved CMAQ/RSTP funding from VDOT.

Additional Operating Budget Impact

An impact on the annual operating budget is not anticipated for the study portion of this project.

Old Cameron Run Trail

Document Subsection: Non-Motorized Transportation
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 OCA: TBD

Project Location: Eisenhower Ave. at Telegraph Rd. to Mt. Vernon Trail
 Reporting Area: Eisenhower East Area
 Project Category: 3 – New Facilities
 Estimated Useful Life: 25 years

Old Cameron Run Trail													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	3,710,000	210,000	0	500,000	3,000,000	0	0	0	0	0	0	0	3,500,000
Financing Plan													
General Obligation Bonds - TIP	2,200,000	0	0	0	2,200,000	0	0	0	0	0	0	0	2,200,000
Cash Capital - TIP	1,300,000	0	0	500,000	800,000	0	0	0	0	0	0	0	1,300,000
CMAQ/RSTP	210,000	210,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	3,710,000	210,000	0	500,000	3,000,000	0	3,500,000						
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: Cost estimate based on industry standards. A breakdown of estimated costs includes project study (\$210,000), engineering design (\$500,000), and construction (\$3 million).													

Project Description & Justification

This project will construct a shared-use path between Eisenhower Avenue near Telegraph Road to on-road bicycle facilities that link to the Mt. Vernon Trail, addressing a major gap in the city's proposed "Green Crescent" trail system and ultimately providing a key link in the bicycle and pedestrian multimodal transportation system.

Funding for an initial project study has been secured through CMAQ/RSTP funding. A study to determine the preferred trail alignment will be completed in FY 2014. Planning, design, engineering and construction funding is planned for FY2015 – 2016. Right-of-way and coordination with adjacent development will be required before construction can begin. Except for the CMAQ/RSTP funding already received, this project is fully funded through the Transportation Improvement Program (TIP).

Completion of this trail is necessary to support a multi-modal environment, and providing local and regional connectivity. Additionally, the trail will encourage more walking, biking, transit use, thereby helping to reduce carbon emissions and improving health.

Linking to the City's Strategic Plan

Goal 3 – Transportation

- LTO: Increase the proximity of goods and services to residents
 - IO: Increase multi-modal transportation infrastructure

Goal 2 – Health & Environment

- LTO: Improve residents' general health status
- LTO: Improve air quality within the City
 - IO: Increase resident use of non-motorized transportation options

Goal 1 – Economic Development

- LTO: Increase livability of residential neighborhoods
 - IO: Maintain high quality of life in neighborhoods not planned for growth

External or Internal Adopted Plan or Recommendation

- Transportation Master Plan approved by City Council, April 2008
- City Pedestrian and Bicycle Mobility Plan approved by City Council, June 2008

Details of Changes from Prior Year Approved Plan

No changes from prior year approved plan.

Additional Operating Budget Impact

Future impacts to the operating budget include periodic re-striping and re-surfacing. Additional operating costs are accounted for in the Transportation Improvement Program (TIP) operating budget under trails maintenance.

Backlick Run Multi-Use Paths

Document Subsection: Non-Motorized Transportation
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 OCA: TBD

Project Location: Backlick Run path from Boothe Park to Fairfax County
 Reporting Area: Landmark/Van Dorn
 Project Category: 3 – New Facilities
 Estimated Useful Life: 25 years

Backlick Run Multi-Use Paths													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	3,200,000	0	0	0	0	200,000	3,000,000	0	0	0	0	0	3,200,000
Financing Plan													
General Obligation Bonds - TIP	1,050,000	0	0	0	0	0	1,050,000	0	0	0	0	0	1,050,000
Cash Capital - TIP	2,150,000	0	0	0	0	200,000	1,950,000	0	0	0	0	0	2,150,000
Total Financing Plan	3,200,000	0	0	0	0	200,000	3,000,000	0	0	0	0	0	3,200,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: Cost estimate based on industry standards.													

Project Description & Justification

This project provides funding to construct a shared-use path along Backlick Run from Boothe Park west to the Fairfax County line. Once complete, the trail will help better connect the far west side of the City with the Mount Vernon Trail, and the existing trail network in the Ben Brennan Park and Eisenhower Valley.

Planning, design, engineering and construction are planned for FY 2017 – 2018. The project is fully funded through the Transportation Improvement Program (TIP).

Completion of this project will provide increased multimodal connectivity because it links the City's trail network to the Van Dorn Metro Station. Helping to fulfill the Eco-City initiative, this project will provide options for non-motorized transportation as well as improve access to transit. The trail will encourage more walking, biking, transit use, thereby helping to reduce carbon emissions and improving health.

Linking to the City's Strategic Plan

Goal 3 – Transportation

- LTO: Increase the proximity of goods and services to residents
 - IO: Increase multi-modal transportation infrastructure

Goal 2 – Health & Environment

- LTO: Increase residents' general health status
- LTO: Improve air quality within the City
 - IO: Increase resident use of non-motorized transportation options

Goal 1 – Economic Development

- LTO: Increase livability of residential neighborhoods
 - IO: Maintain high quality of life in neighborhoods not planned for growth

External or Internal Adopted Plan or Recommendation

- Transportation Master Plan approved by City Council, April 2008
- City Pedestrian and Bicycle Mobility Plan approved by City Council, June 2008

Details of Changes from Prior Year Approved Plan

No changes from prior year approved plan.

Additional Operating Budget Impact

Future impacts to the operating budget include periodic re-striping and re-surfacing. Additional operating costs are accounted for in the Transportation Improvement Program (TIP) operating budget under trails maintenance.

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STREETS AND BRIDGES

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Streets & Bridges Approved FY 2014 – 2023 Capital Improvement Program Summary of Projects

CIP Section/Subsection/Project	<i>Unallocated (06/13)</i>	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Streets & Bridges												
King & Beaugard Intersection	\$8,253,262	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Eisenhower Avenue Widening	\$6,228,816	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
King/Quaker Lane/Braddock Rd. Inter.	\$5,848,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Route 1 @ E. Reed Intersection Improvements	\$0	\$35,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$385,000
Seminary Rd. at Beaugard Ellipse	\$0	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$325,000
Street Reconstruction & Resurfacing of Major Roads	\$0	\$2,295,679	\$2,750,000	\$3,750,000	\$4,750,000	\$4,750,000	\$4,750,000	\$4,750,000	\$4,750,000	\$4,750,000	\$4,750,000	\$42,045,679
Street/Alley Reconstructions & Extensions	\$475,024	\$300,000	\$600,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$7,300,000
Bridge Repairs	\$1,100,000	\$0	\$700,000	\$300,000	\$1,200,000	\$300,000	\$700,000	\$300,000	\$700,000	\$300,000	\$700,000	\$5,200,000
Mt. Vernon Ave/Russell Road Intersection	\$0	\$0	\$100,000	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Madison & Montgomery Reconstruction	\$0	\$0	\$0	\$1,000,000	\$5,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,750,000
Duke Street Complete Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$210,000	\$2,100,000	\$0	\$0	\$2,310,000
High Street Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Van Dorn Metro Multimodal Bridge	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Streets & Bridges Total	\$21,905,102	\$2,955,679	\$4,500,000	\$6,750,000	\$12,500,000	\$5,850,000	\$6,250,000	\$6,060,000	\$8,350,000	\$5,850,000	\$7,250,000	\$66,315,679

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King and Beauregard Intersection

Document Subsection: Streets & Bridges
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 OCA: 245209

Project Location: King St. / Beauregard St. / Walter Reed Dr.
 Reporting Area: Alexandria West
 Project Category: 3 – New Facilities
 Estimated Useful Life: 25 years

King & Beauregard Intersection													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	15,002,862	15,002,862	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Prior City Funding	538,862	538,862	0	0	0	0	0	0	0	0	0	0	0
Urban Funds	14,464,000	14,464,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	15,002,862	15,002,862	0										
Add. Operating Impact													
Annual Impact			0	0	0	15,000	15,450	15,914	16,391	16,883	17,389	17,911	114,937
Cumulative Impact			0	0	0	15,000	30,450	46,364	62,754	79,637	97,026	114,937	114,937

Basis of Project Cost Estimation: Cost estimate is based on design/engineering plans designed by Volkert & Associates.

Project Description & Justification

This project provides for traffic flow improvements at King Street and Beauregard Street. The project limits include King Street from Chesterfield Road to North Hampton Drive and on North Beauregard Street from Branch Avenue to King Street. The proposed at grade improvements will add an additional left turn lane in each direction on King Street, medians and a 10' shared use path on portions of King Street and North Beauregard Street. The improvements will increase capacity and safety through the corridor.

The project is in the final design phase. All land acquisition has been completed, and utility relocation is underway. Construction on this project scheduled to begin in the spring 2014, with an estimated completion date of spring 2016.

This project has been fully funded, with \$14.5 million of the total \$15.0 million project cost paid for with Federal/State Urban Funds.

Once completed, this project will provide for a safer intersection, with additional transportation infrastructure for bicyclists and pedestrians. Completion of this project will also help mitigate some of the BRAC-133 impacts.

Linking to the City's Strategic Plan

Goal 5 – Financial Sustainability

- LTO: Improve community's perception of the effectiveness of City services
 - IO: Improve public's satisfaction regarding their requests to fix public infrastructure

Goal 6 – Public Safety

- LTO: Improve how safe the public feels in the community
 - IO: Improve how safe people feel while traveling
 - IO: Maintain safety standards of public spaces and facilities

External or Internal Adopted Plan or Recommendation

- King/Beauregard Intersection Improvement Project approved by City Council, March 2010

Details of Changes from Prior Year Approved Plan

No changes from prior year approved plan. Project does not require additional funding.

Additional Operating Budget Impact

The initial operating impacts of this project will be approximately \$15,000 beginning in FY 2017 for traffic signals, lights, stormwater best management practices (BMPs) and trees beginning in FY 2017. FY 2018 – 2023 adjusted annually for inflation.

Eisenhower Avenue Widening

Document Subsection: Streets & Bridges
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 OCA: 245699

Project Location: Eisenhower Ave. from Mill Rd. to Holland Ln.
 Reporting Area: Eisenhower East
 Project Category: 3 – New Facilities
 Estimated Useful Life: 25 years

Eisenhower Avenue Widening													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	8,071,829	8,071,829	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Prior City Funding	534,000	534,000	0	0	0	0	0	0	0	0	0	0	0
Urban Funds	7,500,000	7,500,000	0	0	0	0	0	0	0	0	0	0	0
Private Capital Contributions	37,829	37,829	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	8,071,829	8,071,829	0										
Add. Operating Impact													
Annual Impact			0	0	0	15,000	15,450	15,914	16,391	16,883	17,389	17,911	114,937
Cumulative Impact			0	0	0	15,000	30,450	46,364	62,754	79,637	97,026	114,937	114,937
Basis of Project Cost Estimation: Cost estimate is based on detailed design/engineering plans designed by A. Morton Thomas. Breakdown of cost estimate includes preliminary engineering (\$1.8 million), right-of-way cost (\$1.4 million) and construction (\$4.8 million).													

Project Description & Justification

This project involves the construction of an additional westbound left turn lane and sidewalk/streetscape improvements from Mill Road to Elizabeth Lane; revising the Mill Road receiving lanes to accept the dual left turns from Eisenhower Avenue; converting the traffic circle at Eisenhower and Holland to a "T" intersection; and repaving the roadway between Holland Lane and Mill Road. Due to the changing development projections and FHWA lane width determinations, the original project scope has been revised and an interim plan will be constructed. The new project limits are from Mill Road to Holland Lane.

There have been a number of alternatives evaluated in the concept phase of the project. The original alternative was to construct the complete project from Stovall Street to Holland Lane. Due to the changing development projections and current traffic conditions, the project was scaled back to an interim improvement described in the first paragraph. Full build-out will be constructed by developers as the parcels along the corridor are developed.

Project redesign based on the new project limits began in early 2011. The project is in the final design phase, with design approval from City Council required. Issues that may arise before construction can begin are acquiring right-of-ways and relocating utilities. The project is scheduled to go to construction in the spring of 2014.

This project has been fully funded, with \$7.5 million of the total \$8.1 million project cost paid for with Federal/State Urban Funds.

Once completed, this project will be consistent with the City's complete street guidelines, ensuring safe and efficient travel for motorists, bicyclists, and pedestrians.

Linking to the City's Strategic Plan

Goal 5 – Financial Sustainability

- LTO: Improve community's perception of the effectiveness of City services
 - IO: Improve public's satisfaction regarding their requests to fix public infrastructure

Goal 6 – Public Safety

- LTO: Improve how safe the public feels in the community
 - IO: Improve how safe people feel while traveling
 - IO: Maintain safety standards of public spaces and facilities

External or Internal Adopted Plan or Recommendation

- Eisenhower East Small Area Plan approved by City Council, March 2003

Details of Changes from Prior Year Approved Plan

No changes from prior year approved plan. Project does not require additional funding.

Additional Operating Budget Impact

The initial operating impacts of this project will be approximately \$15,000 beginning in FY 2017 for traffic signals, lights, stormwater best management practices (BMPs) and trees beginning in FY 2017. FY 2018 – 2023 adjusted annually for inflation.

King Street / Quaker Lane / Braddock Road Intersection

Document Subsection: Streets & Bridges
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 OCA: 245575

Project Location: King St. at Quaker Lane and Braddock Rd.
 Reporting Area: Fairlington/Bradlee
 Project Category: 3 – New Facilities
 Estimated Useful Life: 25 years

King Street / Quaker Lane / Braddock Road Intersection													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	6,598,000	6,598,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Prior City Funding	150,000	150,000	0	0	0	0	0	0	0	0	0	0	0
General Obligation Bonds - TIP	5,400,000	5,400,000	0	0	0	0	0	0	0	0	0	0	0
Cash Capital - TIP	600,000	600,000	0	0	0	0	0	0	0	0	0	0	0
Urban Funds	448,000	448,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	6,598,000	6,598,000	0										
Add. Operating Impact													
Annual Impact			0	0	0	15,000	15,450	15,914	16,391	16,883	17,389	17,911	114,937
Cumulative Impact			0	0	0	15,000	30,450	46,364	62,754	79,637	97,026	114,937	114,937
Basis of Project Cost Estimation: Cost estimate is based on consultant's preliminary estimate based on limited information.													

Project Description & Justification

This project provides funding for the design and construction of motorist and pedestrian improvements at the intersection of King Street, Quaker Lane, and Braddock Road. This intersection is currently one of the most congested in the City. In 2009, a study of this intersection was completed with the objective to improve pedestrian safety and pedestrian and traffic operations. This study evaluated several intersection concepts and developed traffic and safety improvements, based on accident data, conflict points, and existing traffic volumes. Numerous design alternatives were evaluated and presented to the public. After an involved review of all the alternatives the present scope of work was established.

This project is currently in the conceptual phase. This project will be proceeding to the 30% design phase in late-calendar year 2013. Issues that may arise before construction can begin include acquiring right-of-ways and relocating utilities. Construction is tentatively scheduled to begin in the winter of 2015. This project is primarily funded through the Transportation Improvement Program (TIP).

This project implements recommendations from a 2009 study, "Route 7 Spot Improvement Study - Braddock Road - King Street - Quaker Lane". Once completed, this project will ensure safe and accessible travel for pedestrians, bicyclists, and motorists utilizing this intersection.

Linking to the City's Strategic Plan

Goal 5 – Financial Sustainability

- LTO: Improve community's perception of the effectiveness of City services
 - IO: Improve public's satisfaction regarding their requests to fix public infrastructure

Goal 6 – Public Safety

- LTO: Improve how safe the public feels in the community
 - IO: Improve how safe people feel while traveling
 - IO: Maintain safety standards of public spaces and facilities

External or Internal Adopted Plan or Recommendation

- Route 7 Spot Improvement Study, completed April 2010

Details of Changes from Prior Year Approved Plan

No changes from prior year approved plan. Project does not require additional funding.

Additional Operating Budget Impact

The initial operating impacts of this project will be approximately \$15,000 beginning in FY 2017 for traffic signals, lights, stormwater best management practices (BMPs) and trees beginning in FY 2017. FY 2018 – 2023 adjusted annually for inflation.

Route 1 at East Reed Avenue

Document Subsection: Streets & Bridges
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 OCA: TBD

Project Location: Route 1 at E. Reed Avenue
 Reporting Area: Potomac West
 Project Category: 3 – New Facilities
 Estimated Useful Life: 25 years

Route 1 at East Reed Avenue Intersection Improvements													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	385,000	0	35,000	350,000	0	0	0	0	0	0	0	0	385,000
Financing Plan													
Cash Capital	385,000	0	35,000	350,000	0	0	0	0	0	0	0	0	385,000
Total Financing Plan	385,000	0	35,000	350,000	0	0	0	0	0	0	0	0	385,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	500	0	0	10,000	10,500
Cumulative Impact			0	0	0	0	0	0	500	500	500	10,500	10,500
Basis of Project Cost Estimation: Planning level cost estimate by T&ES. Assumes traffic signal and utility relocation, drainage improvements, and widening of the roadway to accommodate the turn lane.													

Project Description & Justification

This project includes the addition of a southbound right turn lane on Route 1 at E. Reed Avenue. There is currently a third southbound lane that ends approximately 200 feet north of the intersection. The third lane would be extended to the intersection to provide a right turn lane.

Completion of this project is proposed to be implemented to coincide with the affordable housing project on Reed Avenue. The right turn lane is needed to reduce congestion, and improve safety. As part of the adjacent development proposal, City Council requested that staff further evaluate the feasibility of constructing this improvement.

Preliminary traffic analysis has been completed. Community outreach has begun, but additional outreach to educate the community is expected as part of this project.

The total cost of the turn lane improvement is \$385,000. In FY 2014 \$35,000 is provided for planning/design/engineering. In FY 2015, \$350,000 is provided for construction, which will consist of relocation of traffic signal equipment and utilities, drainage improvements, and new asphalt paving and curb and gutter.

Linking to the City's Strategic Plan

Goal 5 – Financial Sustainability

- LTO: Improve community's perception of the effectiveness of City services
 - IO: Improve public's satisfaction regarding their requests to fix public infrastructure

Goal 6 – Public Safety

- LTO: Improve how safe the public feels in the community
 - IO: Improve how safe people feel while traveling
 - IO: Maintain safety standards of public spaces and facilities

External or Internal Adopted Plan or Recommendation

- N/A

Details of Changes from Prior Year Approved Plan

This project was added by City Council as part of the FY 2014 Add-Delete budget process.

Additional Operating Budget Impact

Improvement will add additional pavement / road area to the intersection. There will be maintenance impacts related to paving costs and pavement marking costs, with pavement marking assumed to occur once every five years and repaving assumed to occur once every ten years. A \$500 pavement marking maintenance cost has been included in FY 2020 and a \$10,000 repaving maintenance cost has been included in FY 2023.

Seminary Road at Beauregard Street Ellipse

Document Subsection: Streets & Bridges
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): Planning & Zoning
 OCA: TBD

Project Location: Seminary Rd. at Beauregard St.
 Reporting Area: Beauregard Small Area Plan / Seminary West
 Project Category: 3 – New Facilities
 Estimated Useful Life: 25 years

Seminary Road at Beauregard Ellipse													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	325,000	0	325,000	0	0	0	0	0	0	0	0	0	325,000
Financing Plan													
Reprogrammed TIP Balances	325,000	0	325,000	0	0	0	0	0	0	0	0	0	325,000
Total Financing Plan	325,000	0	325,000	0	325,000								
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: Funding for initial planning and design only. Estimated cost of \$35.0 million for construction; funding for construction not yet finalized.													

Project Description & Justification

The intersection of Beauregard Street and Seminary Road is proposed to be reconfigured in the form of an unconventional at-grade intersection, referred to as an “ellipse” due to its geometric layout. The proposed ellipse would eliminate left turns from both directions along Seminary Road and redirect those movements as right turns, which would subsequently circulate around part of the ellipse to continue in the desired direction. Although the traffic circulation pattern of the ellipse would be very similar to that of a modern roundabout, through traffic movements along Seminary Road would be allowed to pass straight through the center island of the ellipse. Therefore, several traffic signals will be required around the ellipse to alternate the right-of-way among the various movements. The current design concept for the ellipse shows the proposed intersection of Beauregard Street at Main Street (from Southern Towers) located at the northern end of the ellipse

A conceptual design has been prepared for the ellipse as part of the Beauregard Small Area Plan. Prior year reprogrammed Transportation Improvement Program (TIP) balances will be utilized in FY 2014 to continue initial design and engineering work. This continuation of design work will result in a refinement of the footprint of the ellipse, as well as a refinement of estimated costs. It is planned that each redevelopment site adjacent to the Ellipse would dedicate all the necessary right-of-way for the ellipse at the intersection of Seminary Road and Beauregard Street. The amount, size, and location of the right-of-way shall be based on the 30% engineered plan (prepared by the first developer adjacent to the ellipse to request a DSUP). Funding (currently estimated at \$35.0 million) for full project design and engineering and construction is not planned until FY 2018 – 2020, and would be 100% funded with private (development) capital contributions.

The ellipse was recommended as a needed project in the Beauregard Small Area Plan, to support future development in the Beauregard area. The primary benefit of the elliptical configuration is the reduction of potential vehicle conflict points due to the elimination of the left turn movements along Seminary Road.

Linking to the City's Strategic Plan

Goal 1 – Economic Development

- LTO: Increase the City's commercial and residential tax bases
 - IO: Improve the proximity of services and amenities to residents to within 10 minutes of home/job
 - IO: Increase the value created by the City's planning and development process

Goal 6 – Public Safety

- LTO: Improve how safe the public feels in the community
 - IO: Improve how safe people feel when traveling

External or Internal Adopted Plan or Recommendation

- Beauregard Small Area Plan adopted June 2012
 Beauregard Small Area Plan adopted June 2012

Details of Changes from Prior Year Approved Plan

This is a new project in the Capital Improvement Program.

Additional Operating Budget Impact

An impact on the annual operating budget is not anticipated.

Street Reconstruction and Resurfacing of Major Roads

Document Subsection: Streets & Bridges
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 OCA: TBD

Project Location: Citywide
 Reporting Area: Citywide
 Project Category: 1 – Asset Maintenance
 Estimated Useful Life: 15 years

Street Reconstruction & Resurfacing of Major Roads													
	A	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	<i>Allocated</i>	<i>Unallocated</i>											Total
	<i>Balance (06/13)</i>	<i>(06/13)</i>	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2014-2023
Expenditure Budget	0	0	2,295,679	2,750,000	3,750,000	4,750,000	4,750,000	4,750,000	4,750,000	4,750,000	4,750,000	4,750,000	42,045,679
Financing Plan													
General Obligation Bonds	0	0	0	0	0	2,375,000	2,375,000	2,375,000	2,375,000	2,375,000	2,375,000	2,375,000	16,625,000
Cash Capital	0	0	2,295,679	1,375,000	1,875,000	0	0	0	0	0	0	0	5,545,679
State Revenue Sharing	0	0	0	1,375,000	1,875,000	2,375,000	2,375,000	2,375,000	2,375,000	2,375,000	2,375,000	2,375,000	19,875,000
Total Financing Plan	0	0	2,295,679	2,750,000	3,750,000	4,750,000	4,750,000	4,750,000	4,750,000	4,750,000	4,750,000	4,750,000	42,045,679
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: Planning level estimates are developed using, as a basis, direct costs from recent reconstruction or resurfacing projects as well as factoring in roadway measurements taken for each specific project.													

Project Description & Justification

The City of Alexandria maintains and manages more than 521 lane miles of paved streets to ensure the safe and efficient movement of people, goods and services. In the FY 2013 budget City Council approved funding for T&ES to complete an updated pavement management inventory which is scheduled to be completed in mid-2013. Once completed, the information gathered will be used to rank and prioritize the resurfacing of City streets and produce a multi-year resurfacing plan. T&ES expects to present the findings of this effort to City Council when they are available which is currently estimated to be by the end of FY 2013. A list of proposed resurfacing projects planned for FY 2014 can be found on the next page.

Beginning in FY 2014, the City is shifting \$1.375 million in operating budget funds for major street resurfacing projects to the Capital Improvement Program on an annual basis. In addition, the City intends to continue participating in the Virginia Department of Transportation (VDOT) State Revenue Sharing program every fiscal year when funding for the match is available and eligible projects can be identified. For the first time in FY 2014, VDOT is allowing street resurfacing projects to be considered for inclusion in the ongoing grant program along with street reconstruction projects. This provides an opportunity for the City to match local dollars on a 1:1 basis with State Revenue Sharing funds and potentially maintain twice as many lane miles of roads than are currently maintained. VDOT approves State Revenue Sharing funding on an annual basis, and the City has programmed these funds into the Capital Improvement Program beginning FY 2015.

By FY 2015, staff intends to ultimately consolidate the City's entire pavement management program (alley reconstruction/resurfacing and street resurfacing/reconstruction) into one CIP project that will reflect a multiyear pavement management program and capitalize on the VDOT program. The Street & Alley Reconstruction project is currently separate due to the need to recognize planned projects and necessary alley maintenance. Routine and day-to-day maintenance such as minor patching and pothole repair will remain in the City's operating budget.

Linking to the City's Strategic Plan

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase the ratio of maintenance investment relative to repair expenditures
- LTO: Improve community's perception of the effectiveness of City services
 - IO: Improve public's satisfaction regarding their requests to fix public infrastructure

Goal 6 – Public Safety

- LTO: Improve how safe the public feels in the community
 - IO: Improve how safe people feel while traveling
 - IO: Maintain safety standards of public spaces and facilities

External or Internal Adopted Plan or Recommendation

- Pavement Management Inventory (to be updated in 2013)

Details of Changes from Prior Year Approved Plan

This is a new project in the Capital Improvement Program. Street resurfacing funding in the amount of \$1.375 million is transferred from the operating budget. A 1:1 match with local dollars and State Revenue Sharing funds is programmed annually beginning FY 2015. VDOT approves State Revenue Sharing on an annual basis. As part of the City Council Add-Delete process, an additional \$920,679 was added to FY 2014.

Additional Operating Budget Impact

This project is not anticipated to have an additional impact on the operating budget. Completion of future projects is likely to have a positive impact on the operating budget, by addressed deferred maintenance needs. Routine street maintenance including pothole repair is included as part of the annual operating budget.

*Street Reconstruction and Resurfacing of Major Roads (Continued)****List of Proposed FY 2014 Resurfacing Projects**

Fiscal Year 2014	
Description	Amount
4000 to 4500 West Braddock Road	\$ 275,000
900 to 1400 Janney's Lane	\$ 254,000
Unit Block to North Quaker Lane	\$ 148,000
600 to 900 South Van Dorn Street	\$ 206,000
600 to 900 North Pitt Street	\$ 110,000
5900 to 6300 Stevenson Avenue	\$ 201,000
5900 to 6000 Quantrell Avenue	\$ 79,000
1300 to 1900 North Quaker Lane	\$ 102,000
Total Fiscal Year 2014	\$ 1,375,000

**This list is tentative and may change due to utility and/or development conflicts, contract cost variance or other unforeseen conditions.*

Street and Alley Reconstructions and Extensions

Document Subsection: Streets & Bridges
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 OCA: 245357

Project Location: Citywide
 Reporting Area: Citywide
 Project Category: 1 – Asset Maintenance
 Estimated Useful Life: Varies

Street / Alley Reconstructions & Extensions													
	A	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	<i>Allocated Balance (06/13)</i>	<i>Unallocated (06/13)</i>	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	794,849	475,024	300,000	600,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	7,300,000
Financing Plan													
Prior City Funding	794,849	475,024	0	0	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	225,000	225,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,850,000
Cash Capital	0	0	75,000	75,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	950,000
State Revenue Sharing	0	0	0	300,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,500,000
Total Financing Plan	794,849	475,024	300,000	600,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	7,300,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: Cost estimate is based on similar projects.													

Project Description & Justification

This project supports miscellaneous street reconstruction and streetscaping projects throughout the City in addition to rehabilitation of public alleys City-wide. These are smaller scale projects than those projects detailed in the Street Reconstruction and Resurfacing of Major Roads, and only involve reconstructions or extensions.

The City recently implemented a pavement management program which will evaluate the needs for future reconstruction and rehabilitation projects. The data in the program will have to be updated once every three to five years by a consultant and will likely be updated mid-calendar year 2013. Roadways which are rated lower than fair condition will be considered for the reconstruction list if other maintenance options are not viable.

Projects planned in FY 2013 and FY 2014 with prior year and current funding include: King Street from Daingerfield Street to Upland Place and Duke Street Reconstruction from Van Dorn Street to South Walker Street. Eisenhower Avenue between South Van Dorn Street and Clermont Avenue will be under design, and full completion of the Eisenhower Avenue project is contingent on receiving State Revenue Sharing funds from VDOT in FY2015. State Revenue Sharing funds are programmed annually beginning FY 2015, and are contingent on annual approval by the Virginia Department of Transportation (VDOT).

This project supports the implementation of asset management efforts that prioritize maintenance of critical infrastructure, increase the value obtained from infrastructure expenditures and achieve a progressively higher level of service for Alexandria.

Linking to the City's Strategic Plan

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase the ratio of maintenance investment relative to repair expenditures
- LTO: Improve community's perception of the effectiveness of City services
 - IO: Improve public's satisfaction regarding their requests to fix public infrastructure

Goal 6 – Public Safety

- LTO: Improve how safe the public feels in the community
 - IO: Improve how safe people feel while traveling
 - IO: Maintain safety standards of public spaces and facilities

External or Internal Adopted Plan or Recommendation

- N/A

Details of Changes from Prior Year Approved Plan

Beginning in FY 2015, State Revenue Sharing funds are programmed to provide the opportunity to leverage additional non-City (grant) funding for these reconstructions and extensions. State Revenue sharing is applied for on an annual basis. Funding the amount of \$700,000 is added for FY 2023 (50% City – 50% State Revenue Sharing)

Additional Operating Budget Impact

An impact on the annual operating budget is not anticipated.

Bridge Repairs

Document Subsection: Streets & Bridges
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 OCA: 245704

Project Location: Citywide
 Reporting Area: Citywide
 Project Category: 1 – Asset Maintenance
 Estimated Useful Life: 15 years

Bridge Repairs													
	A	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	<i>Allocated Balance (06/13)</i>	<i>Unallocated (06/13)</i>	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	1,239,990	1,100,000	0	700,000	300,000	1,200,000	300,000	700,000	300,000	700,000	300,000	700,000	5,200,000
Financing Plan													
Prior City Funding	1,239,990	1,100,000	0	0	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	0	525,000	225,000	900,000	225,000	525,000	225,000	525,000	225,000	525,000	3,900,000
Cash Capital	0	0	0	175,000	75,000	300,000	75,000	175,000	75,000	175,000	75,000	175,000	1,300,000
Total Financing Plan	1,239,990	1,100,000	0	700,000	300,000	1,200,000	300,000	700,000	300,000	700,000	300,000	700,000	5,200,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: Cost estimate is based on similar projects.													

Project Description & Justification

This project provides funding for the maintenance, repair, painting of steel structures, joint sealing, bearing repairs and rehabilitation of bridge decks and structures. The City conducts a federally mandated bridge inspection program for in-service bridges and designates safety ratings to the bridges inspected. All bridges in the City are inspected at a minimum of every two years and the results are reported to the State. Industry standards indicate that bridges need to be repainted every 10 to 15 years, while bridge deck reconstruction and rehabilitation may be required every 20 to 25 years.

Beginning in FY 2013 and continuing in FY 2014, utilizing an existing allocated and unallocated project balance of \$2.44 million, work will begin on the maintenance and miscellaneous painting of the following bridges: Van Dorn Street over Holmes Run; Van Dorn Street over Duke Street; Eisenhower Avenue over Four Mile Run; Potomac Avenue over Four Mile Run; and the CSX railroad over Cameron Run.

This is an ongoing maintenance project and is always in the planning, design and construction phases. As soon as the bridge inspection reports are received, the maintenance items are reviewed and either completed by the Maintenance Division or a bid package is issued for the repairs.

This project supports the implementation of asset management efforts that prioritize maintenance of critical infrastructure, increase the value obtained from infrastructure expenditures and achieve a progressively higher level of service for Alexandria.

Linking to the City's Strategic Plan

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase the ratio of maintenance investment relative to repair expenditures
- LTO: Improve community's perception of the effectiveness of City services
 - IO: Improve public's satisfaction regarding their requests to fix public infrastructure

Goal 6 – Public Safety

- LTO: Improve how safe the public feels in the community
 - IO: Improve how safe people feel while traveling
 - IO: Maintain safety standards of public spaces and facilities

External or Internal Adopted Plan or Recommendation

- N/A

Details of Changes from Prior Year Approved Plan

Planned FY 2014 is eliminated, as \$2.44 million in prior year balances are available for bridge repair projects. From FY 2015 – 2022, an additional \$1.4 million in funding is added to the prior year approved plan funding of \$2.4 million. Funding in the amount of \$700,000 is added for FY 2023.

Additional Operating Budget Impact

An impact on the annual operating budget is not anticipated.

Mt. Vernon Avenue / Russell Road Intersection

Document Subsection: Streets & Bridges
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 OCA: TBD

Project Location: Mount Vernon Ave at Russell Rd.
 Reporting Area: Arlandria Neighborhoods Area Plan
 Project Category: 2 – Renovations/Existing Assets
 Estimated Useful Life: 25 years

Mt. Vernon Avenue / Russell Road Intersection													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	1,000,000	0	0	100,000	900,000	0	0	0	0	0	0	0	1,000,000
Financing Plan													
Cash Capital - TIP	1,000,000	0		100,000	900,000	0	0	0	0	0	0	0	1,000,000
Total Financing Plan	1,000,000	0	0	100,000	900,000	0	0	0	0	0	0	0	1,000,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Basis of Project Cost Estimation: Cost estimate is based on similar projects constructed recently in the City.

Project Description & Justification

This project provides funding for the construction of safety improvements at the intersection of Mount Vernon Avenue and Russell Road, as identified in the Arlandria Small Area Plan. The existing intersection geometry and parking configuration adjacent to the intersection creates unsafe conditions for vehicle movement as well as pedestrian and bicycle activity. The intersection accommodates a large number of bicyclists and pedestrians and has a history of pedestrian and vehicle crashes.

Planning, design, and engineering are planned for FY 2015, with construction estimated to begin in FY 2016. This project is funded by the Transportation Improvement Program (TIP).

Completion of this project will improve safety at the intersection for all users, ensuring safe and accessible travel for pedestrian, bicyclists, and motorists.

Linking to the City's Strategic Plan

Goal 6 – Public Safety

- LTO: Improve how safe the public feels in the community
 - IO: Improve how safe people feel while traveling
 - IO: Maintain safety standards of public spaces and facilities

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase the ratio of maintenance investment relative to repair expenditures
- LTO: Improve community's perception of the effectiveness of City services
 - IO: Improve public's satisfaction regarding their requests to fix public infrastructure

External or Internal Adopted Plan or Recommendation

- Arlandria Neighborhood Plans adopted by City Council, June 2003

Details of Changes from Prior Year Approved Plan

No changes from prior year approved plan.

Additional Operating Budget Impact

An impact on the annual operating budget is not anticipated.

Madison and Montgomery Reconstruction

Document Subsection: Streets & Bridges Project Location: Madison St. & Montgomery St. between Fairfax St. and St. Asaph St.
 Managing Department: Transportation & Environmental Services Reporting Area: Old Town North
 Supporting Department(s): N/A Project Category: 2 – Renovations/Existing Assets
 OCA: 245408 Estimated Useful Life: 25 years

Madison & Montgomery Reconstruction													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	7,400,000	650,000	0	0	1,000,000	5,750,000	0	0	0	0	0	0	6,750,000
Financing Plan													
Prior City Funding	650,000	650,000	0	0	0	0	0	0	0	0	0	0	0
General Obligation Bonds	5,750,000	0	0	0	0	4,653,000	0	0	0	0	0	0	4,653,000
Cash Capital	1,000,000	0	0	0	1,000,000	1,097,000	0	0	0	0	0	0	2,097,000
Total Financing Plan	7,400,000	650,000	0	0	1,000,000	5,750,000	0	0	0	0	0	0	6,750,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: Design consultant developed estimate based on the concept plan. Cost estimate is a rough estimate, and will be refined once the final design is selected.													

Project Description & Justification

This project provides funding for design and reconstruction of three square blocks of Madison and Montgomery Streets between Fairfax and St. Asaph Streets. These streets partially lie over the old abandoned canal that was eventually filled by converting it into a landfill. The landfill status has contributed to the continual settling of the roadway, which has led to warped pavement and unstable roadways in the area. There has also been considerable deformation of the sidewalks and curb and gutter due to adverse tree root impacts and overall sinkage. Preliminary engineering suggests that the sub-base of the streets will need to be stabilized in addition to some full and partial depth roadway reconstructions to improve drainage.

The project has required a high level of planning and feasibility study analysis to-date. Prior year funding in the amount of \$650,000 has provided for initial design initiatives and is currently at the 30% stage of design. The final design and construction timeline will be contingent on the future funding schedule. Planning, design, and engineering are currently planned for FY 2016, with construction estimated to begin in FY 2017.

Completion of this project will prevent future roadway and sidewalk settlement and improve the pavement riding quality. It will also eliminate the ponding and freezing problems in these roadways and intersections.

Linking to the City's Strategic Plan

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase the ratio of maintenance investment relative to repair expenditures
- LTO: Improve community's perception of the effectiveness of City services
 - IO: Improve public's satisfaction regarding their requests to fix public infrastructure

Goal 6 – Public Safety

- LTO: Improve how safe the public feels in the community
 - IO: Improve how safe people feel while traveling
 - IO: Maintain safety standards of public spaces and facilities

External or Internal Adopted Plan or Recommendation

- N/A

Details of Changes from Prior Year Approved Plan

Funding was budgeted over FY 2016 – 2018 in the prior year approved plan. All construction funding has been moved to FY 2017 to coincide with the estimated time frame for executing construction documents.

Additional Operating Budget Impact

An impact on the annual operating budget is not anticipated.

Duke Street Complete Streets

Document Subsection: Streets & Bridges
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 OCA: TBD

Project Location: Duke St. between Wheeler Ave. & Jordan St.
 Reporting Area: Seminary Hill/ Strawberry Hill
 Project Category: 3 – New Facilities
 Estimated Useful Life: 25 years

Duke Street Complete Streets													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	2,310,000	0	0	0	0	0	0	0	210,000	2,100,000	0	0	2,310,000
Financing Plan													
Cash Capital - TIP	2,310,000	0	0	0	0	0	0	0	210,000	2,100,000	0	0	2,310,000
Total Financing Plan	2,310,000	0	0	0	0	0	0	0	210,000	2,100,000	0	0	2,310,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Basis of Project Cost Estimation: Cost estimate is based on staff experience with similar projects. Estimate is initial project design.

Project Description & Justification

This project includes the construction of a fifth lane (center turn lane) along Duke Street from Wheeler Avenue to Jordan Street and associated pedestrian improvements. The fifth lane will accommodate safe left turns to adjacent residences and businesses along Duke Street during the non-peak periods, and be a reversible lane during the peak periods.

In 2012, the Transitway Corridor Feasibility Study recommended that the center lane operate as a reversible lane during peak periods, in order to allow for a dedicated transit lane (in the peak direction) during the peak period, while still maintaining two general purpose lanes in each direction. The dedicated transit lanes are required to facilitate high capacity transit along Duke Street (Corridor B). The 2008 Transportation Master Plan recommends a multi-modal transportation system, including the completion of a transitway along Duke Street to improve transit service, efficiency, connectivity and reliability.

A conceptual design was prepared for the reversible lane and other improvements needed for the Corridor "B" transitway, as part of the Transitway Corridor Feasibility Study, completed in 2012. Project funding is not scheduled to begin until FY 2020, and is funded by the Transportation Improvement Program (TIP).

Once completed, the project will improve east-west mobility within Alexandria. The improvement is necessary to support future traffic and access to businesses along Duke Street (during off-peak), and to accommodate a future dedicated transitway (during peak). The improvements will also improve access for emergency services through an area that is currently congested.

Linking to the City's Strategic Plan

Goal 3 – Transportation

- LTO: Increase the use of non-single occupancy vehicle modes of transportation
 - IO: Increase the public's awareness and benefit of all of their transportation options
 - IO: Improve City facilities and assets that are appealing and well maintained
- LTO: Increase the proximity of goods and services to residents
 - IO: Increase multi-modal transportation infrastructure

Goal 1 – Economic Development

- LTO: Increase the City's commercial and residential tax bases
 - IO: Improve the proximity of services and amenities to residents to within 10 minutes of home/job

Goal 6 – Public Safety

- LTO: Improve how safe the public feels in the community
 - IO: Improve how safe people feel when traveling

External or Internal Adopted Plan or Recommendation

- Transportation Master Plan approved by City Council, April 2008
- Transitway Corridor Feasibility Study, completed October 2012

Details of Changes from Prior Year Approved Plan

No changes from prior year approved plan.

Additional Operating Budget Impact

An impact on the annual operating budget is not anticipated.

High Street Construction

Document Subsection: Streets & Bridges

Project Location: High St. west of and parallel to Van Dorn St. from West End Town Center to Pickett St

Managing Department: Transportation & Environmental Services

Reporting Area: Landmark/Van Dorn

Supporting Department(s): Planning & Zoning

Project Category: 3 – New Facilities

OCA: TBD

Estimated Useful Life: 25 years

High Street Construction													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	500,000	0	0	0	0	0	0	0	0	0	0	500,000	500,000
Financing Plan													
Cash Capital - TIP	500,000	0	0	0	0	0	0	0	0	0	0	500,000	500,000
Total Financing Plan	500,000	0	0	0	0	0	0	0	0	0	0	500,000	500,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Basis of Project Cost Estimation: Cost estimate is based on staff experience with similar projects. Estimate is initial project design.

Project Description & Justification

This project provides preliminary design and engineering funding for the construction of a new High Street west of and parallel to Van Dorn Street from West End Town Center to Pickett Street, including Duke Street grade separated crossing. This project was identified in the Landmark/Van Dorn Small Area Plan and would be completed as part of the phased redevelopment of Landmark Mall.

Funding is provided for initial design and engineering in FY 2023 through the Transportation Improvement Program (TIP). Funding may be recommended to be accelerated in future Capital Improvement Programs based on future development planning.

The timing of construction is not known at this time. The total estimated cost of this project is \$18.4 million (in FY 2013 dollars) and is contingent on the development of a funding plan. Construction funding may be considered as part of future TIP plans.

The improvement is necessary to support future traffic associated with redevelopment of the Landmark/Van Dorn area. Improvements will improve mobility within the Landmark/Van Dorn area, support high capacity transit, and reduce impacts to the regional transportation system.

Linking to the City's Strategic Plan

Goal 1 – Economic Development

- LTO: Increase the City's commercial and residential tax bases
 - IO: Improve the proximity of services and amenities to residents to within 10 minutes of home/job
 - IO: Increase the value created by the City's planning and development process

Goal 6 – Public Safety

- LTO: Improve how safe the public feels in the community
 - IO: Improve how safe people feel when traveling

External or Internal Adopted Plan or Recommendation

- Landmark/Van Dorn Corridor Plan approved by City Council, February 2009

Details of Changes from Prior Year Approved Plan

Initial planning and design funding scheduled for FY 2022 in the prior year approved plan is moved back to FY 2023.

Additional Operating Budget Impact

Any additional operating impact will result post construction as an out-year cost.

Van Dorn Multimodal Bridge

Document Subsection: Streets & Bridges
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): Planning & Zoning
 OCA: TBD

Project Location: Van Dorn Metro Station to Pickett St.
 Reporting Area: Landmark / Van Dorn
 Project Category: 3 – New Facilities
 Estimated Useful Life: 25 years

Van Dorn Metro Multimodal Bridge													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	500,000	0	0	0	0	0	0	0	0	0	0	500,000	500,000
Financing Plan													
Cash Capital - TIP	500,000	0	0	0	0	0	0	0	0	0	0	500,000	500,000
Total Financing Plan	500,000	0	0	0	0	0	0	0	0	0	0	500,000	500,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Basis of Project Cost Estimation: Cost estimate is based on staff experience with similar projects. Estimate is initial project design.

Project Description & Justification

This project provides preliminary design and engineering funding for the construction of a multimodal bridge from the Van Dorn Metro Station to Pickett Street. This project was identified in the Landmark/Van Dorn Small Area Plan and will provide improved access for bicycles, pedestrians and transit from Pickett Street to the Van Dorn Metro Station.

Funding is provided for initial design and engineering in FY 2023 through the Transportation Improvement Program (TIP) to support the developer contributions and other sources required for project financing. Funding may be recommended to be accelerated in future Capital Improvement Programs based on future development planning.

This project is estimated to cost \$22.0 million (in FY 2013 dollars), and completion is contingent on substantial private (development) capital contributions.

The improvement is necessary to support future traffic associated with redevelopment of the Landmark/Van Dorn area. Improvements will improve mobility within the Landmark/Van Dorn area, support high capacity transit, and reduce impacts to the regional transportation system.

Linking to the City's Strategic Plan

Goal 1 – Economic Development

- LTO: Increase the City's commercial and residential tax bases
 - IO: Improve the proximity of services and amenities to residents to within 10 minutes of home/job
 - IO: Increase the value created by the City's planning and development process

Goal 6 – Public Safety

- LTO: Improve how safe the public feels in the community
 - IO: Improve how safe people feel when travelling

External or Internal Adopted Plan or Recommendation

- Landmark/Van Dorn Corridor Plan approved by City Council, February 2009

Details of Changes from Prior Year Approved Plan

Initial planning and design funding scheduled for FY 2022 in the prior year approved plan is moved back to FY 2023.

Additional Operating Budget Impact

Any additional operating impact will result post construction as an out-year cost.

FIXED TRANSPORTATION EQUIPMENT

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Fixed Transportation Equipment Approved FY 2014 – 2023 Capital Improvement Program Summary of Projects

CIP Section/Subsection/Project	<i>Unallocated (06/13)</i>	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Fixed Transportation Equipment												
Fixed Transportation Equipment	\$400,000	\$1,010,000	\$850,000	\$850,000	\$850,000	\$1,450,000	\$850,000	\$850,000	\$2,350,000	\$850,000	\$850,000	\$10,760,000
Transportation Technologies	\$300,000	\$250,000	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000	\$0	\$1,250,000
ITS Integration	\$0	\$1,567,019	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,567,019
Parking Technologies	\$0	\$0	\$0	\$0	\$0	\$110,000	\$200,000	\$0	\$0	\$0	\$0	\$310,000
Fixed Transportation Equipment Total	\$700,000	\$2,827,019	\$850,000	\$1,100,000	\$850,000	\$1,810,000	\$1,050,000	\$1,100,000	\$2,350,000	\$1,100,000	\$850,000	\$13,887,019

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Fixed Transportation Equipment

Document Subsection: Fixed Transportation Equipment
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 OCA: 235390

Project Location: Citywide
 Reporting Area: Citywide
 Project Category: 1 – Asset Maintenance
 Estimated Useful Life: Varies

Fixed Transportation Equipment													
	A	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	<i>Allocated Balance (06/13)</i>	<i>Unallocated (06/13)</i>	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2014-2023 Total
Expenditure Budget	89,866	400,000	1,010,000	850,000	850,000	850,000	1,450,000	850,000	850,000	2,350,000	850,000	850,000	10,760,000
Financing Plan													
Prior City Funding	89,866	400,000	0	0	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	425,000	425,000	425,000	425,000	725,000	425,000	425,000	1,175,000	425,000	425,000	5,300,000
Cash Capital	0	0	585,000	425,000	425,000	425,000	725,000	425,000	425,000	1,175,000	425,000	425,000	5,460,000
Total Financing Plan	89,866	400,000	1,010,000	850,000	850,000	850,000	1,450,000	850,000	850,000	2,350,000	850,000	850,000	10,760,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: Cost estimate is based on existing annual contracts for materials and work, and on future estimated costs.													

Project Description & Justification

This project provides annual funding for the upgrade, maintenance and replacement of traffic control and parking equipment, as well as the installation of new traffic signals. Of particular importance is the replacement of the traffic signal poles in Old Town. These poles are rusting and will pose a safety hazard to the public if they are not replaced within the next five years. Staff plans to replace the poles at five intersections per year.

Funding is also provided for replacement of the multi-space meters in East Eisenhower/Carlyle in 2018 and in Old Town in 2021. As with all technology driven devices these meters will have reached the end of their useful life and will need to be replaced. The manufacturer has indicated that they will no longer manufacture replacement parts for the East Eisenhower/Carlyle meters after 2014, so the replacement schedule may need to be revisited in future Capital Improvement Programs.

All funding will be used for the procurement of equipment and constructions service. No engineering or design services will be paid from this funding.

Annual funding maintains the value of the City's physical assets sustainability by funding the maintenance of critical infrastructure. Additionally, public safety concerns are addressed by installing new traffic signals to improve the safety at dangerous intersections.

Linking to the City's Strategic Plan

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase the ratio of maintenance investment relative to repair expenditures
- LTO: Improve community's perception of the effectiveness of City services
 - IO: Improve public's satisfaction regarding their requests to fix public infrastructure

Goal 6 – Public Safety

- LTO: Improve how safe the public feels in the community
 - IO: Improve how safe people feel while traveling
 - IO: Maintain safety standards of public spaces and facilities

External or Internal Adopted Plan or Recommendation

- N/A

Details of Changes from Prior Year Approved Plan

Funding in the amount of \$850,000 is added for FY 2023. As part of the City Council Add-Delete process, an additional \$160,000 was added to FY 2014 for expanded parking meter installation.

Additional Operating Budget Impact

Replacement equipment should have no impact on the annual operating budget. New traffic signals will have a minimal impact on the operating budget in utility costs; however, these costs will not be significant when using LED technology and can be absorbed in the department.

Transportation Technologies

Document Subsection: Fixed Transportation Equipment
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 OCA: 235393

Project Location: Citywide
 Reporting Area: Citywide
 Project Category: 3 – New Facilities
 Estimated Useful Life: Varies

Transportation Technologies													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	1,600,000	350,000	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	1,250,000
Financing Plan													
Cash Capital - TIP	1,600,000	350,000	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	1,250,000
Total Financing Plan	1,600,000	350,000	250,000	0	1,250,000								
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: Based on similar projects.													

Project Description & Justification

This project funds the deployment of small, undefined transportation technology projects. For example, the design and deployment of weather stations and pavement temperature sensors could be a potential project as well as the deployment of traffic monitoring cameras.

For FY 2014 this project will be funding the capital infrastructure of the City's newly installed fiber-optic communications network connecting video cameras and traffic signals to the Business Center Drive facility.

Funds will be used for the engineering and design as well as deployment of new technologies. All funding is through the City's Transportation Improvement Program (TIP).

Installation of these new technologies will improve traffic flow and public safety through equipment and systems designed to monitor and allow the more efficient operation of the City's transportation network.

Linking to the City's Strategic Plan

Goal 5 – Financial Sustainability

- LTO: Improve effectiveness of City services for the benefit of the public
 - IO: Improve community's satisfaction with their ability to access and use City services.

Goal 6 – Public Safety

- LTO: Improve how safe the public feels in the community
 - IO: Improve how safe people feel when traveling

External or Internal Adopted Plan or Recommendation

- N/A

Details of Changes from Prior Year Approved Plan

Based on revised growth rates of Transportation Improvement Program funding, this project has been scaled back from the prior year approved plan. Funding in the amount of \$250,000 is provided every other year through 2023, as opposed to \$250,000 annually.

Additional Operating Budget Impact

Additional operating impacts are unknown until specific technologies are implemented.

Intelligent Transportation Systems (ITS) Integration

Document Subsection: Fixed Transportation Equipment
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 OCA: 235405

Project Location: Citywide
 Reporting Area: Citywide
 Project Category: 3 – New Facilities
 Estimated Useful Life: Varies

Intelligent Transportation Systems (ITS) Integration													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	4,201,896	2,634,877	1,567,019	0	0	0	0	0	0	0	0	0	1,567,019
Financing Plan													
Prior City Funding	1,727	1,727	0	0	0	0	0	0	0	0	0	0	0
CMAQ/RSTP	3,108,057	1,541,038	1,567,019	0	0	0	0	0	0	0	0	0	1,567,019
Urban Funds	346,987	346,987	0	0	0	0	0	0	0	0	0	0	0
FHWA	745,125	745,125	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	4,201,896	2,634,877	1,567,019	0	1,567,019								
Add. Operating Impact													
Annual Impact			0	6,500	6,695	6,896	7,103	7,316	7,535	7,761	7,994	8,234	66,034
Cumulative Impact			0	6,500	13,195	20,091	27,194	34,509	42,045	49,806	57,800	66,034	66,034
Basis of Project Cost Estimation: Based on similar projects.													

Project Description & Justification

This project provides funding for the deployment and upgrade of Intelligent Transportation Systems (ITS). Much of this work will focus on designing and constructing a broadband communications network, installing traffic cameras and other field devices such as weather stations, flood monitoring equipment, pavement temperature sensors, etc.

The City is already implementing Phase I of the ITS Integration project which consists of the installation of traffic surveillance cameras, a fiber optic communications network, and a transportation management center. The engineering of Phase II will begin in November 2012 and will consist of expanding the communications network and the installation of more cameras, building on Phase I. Future phases will add to completed work should additional funding become available.

This project is constructed almost entirely with State and Federal grant funding. City staff will explore future grant opportunities to enhance work completed in Phases I and II of this project.

Completion of this project will replace much of the City's 30 year old traffic signal communications, and allow public safety department technology to monitor conditions on the City's roadway network.

Linking to the City's Strategic Plan

Goal 5 – Financial Sustainability

- LTO: Improve effectiveness of City services for the benefit of the public
 - IO: Improve community's satisfaction with their ability to access and use City services.

Goal 6 – Public Safety

- LTO: Improve how safe the public feels in the community
 - IO: Improve how safe people feel when traveling

External or Internal Adopted Plan or Recommendation

- N/A

Details of Changes from Prior Year Approved Plan

New project in the Capital Improvement Program. All grant funding has been secured. FY 2014 formally appropriates the remainder of grant funding received.

Additional Operating Budget Impact

Annual operating impact beginning in FY 2015 will be the costs of maintaining the information technology network and equipment.

Parking Technologies

Document Subsection: Fixed Transportation Equipment
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 OCA: TBD

Project Location: Citywide
 Reporting Area: Citywide
 Project Category: 3 – New Facilities
 Estimated Useful Life: 10 years

Parking Technologies													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	310,000	0	0	0	0	0	110,000	200,000	0	0	0	0	310,000
Financing Plan													
CMAQ/RSTP	310,000	0	0	0	0	0	110,000	200,000	0	0	0	0	310,000
Total Financing Plan	310,000	0	0	0	0	0	110,000	200,000	0	0	0	0	310,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Basis of Project Cost Estimation: Cost estimate based on discussions and quotes from third party consulting firms.

Project Description & Justification

This project provides funding for the deployment of new parking technologies, such as real time parking occupancy systems for on-street spaces, interactive parking map for the website, dynamic signage that would illustrate real-time parking availability in city-owned garages, and other parking technology.

These technologies will mostly be off the shelf solutions requiring minimal design and engineering.

This project is fully funded with CMAQ/RSTP funds anticipated in FY 2018-2019. Specific projects include:

- FY 2018 (\$110,000): Phase I - Installing sensors in all City owned garages; installing sensors in on-street spaces; and installing dynamic directional signage that would indicate real-time parking availability and direct parkers to available parking spaces.
- FY 2019 (\$200,000): Phase II - Installing sensors in all City owned garages; installing sensors in on-street spaces; and installing dynamic directional signage that would indicate real-time parking availability and direct parkers to available parking spaces.

Once implemented, these technologies will support economic development by providing more efficient parking strategies and allow the City to manage parking and traffic assets more efficiently.

Linking to the City's Strategic Plan

Goal 1: Economic Development

- LTO: Increase visitor spending within the City
 - IO: Increase and enhance public and private parking strategies

Goal 5: Financial Sustainability

- LTO: Improve effectiveness of City services for the benefit of the public
 - IO: Improve the community's satisfaction with their ability to access and use City services

External or Internal Adopted Plan or Recommendation

- N/A

Details of Changes from Prior Year Approved Plan

Total project funding reduced from \$1.06 million from FY 2015 – 2018 to \$310,000 in FY 2018 – 2019 based on approved CMAQ/RSTP funding from VDOT.

Additional Operating Budget Impact

An additional operating impact is expected; however, until the exact technology being implemented is determined, the additional operating impact is unknown.