NON-MOTORIZED TRANSPORTATION

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Non-Motorized Transportation
Approved FY 2015 – 2024 Capital Improvement Program
Summary of Projects

CIP Section/Subsection/Project	*Unallocated (2/14)*	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 15-24 TOTAL
Non-Motorized Transportation												
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
Pedestrian & Bicycle Master Plan Update	*$0*	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Safe Routes to Schools	*$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
Holmes Run Greenway	*$6,452,402*	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Mt. Vernon Trail @ East Abingdon	*$500,000*	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Access to Transit	*$1,548,000*	$60,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$60,000
Capital Bikeshare	*$600,000*	$484,000	$0	$500,000	$750,000	$300,000	$320,000	$0	$0	$0	$0	$2,354,000
Complete Streets	*$433,088*	$1,000,000	$900,000	$900,000	$900,000	$1,240,000	$900,000	$900,000	$900,000	$900,000	$900,000	$9,440,000
Shared-Use Paths	*$118,000*	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$3,000,000
Sidewalk Capital Maintenance	*$439,469*	$500,000	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$3,200,000
Parking Study	*$0*	$150,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$150,000
Bicycle Parking at Major Transit Stops	*$0*	$0	$50,000	$500,000	$0	$100,000	$100,000	$0	$0	$0	$0	$750,000
Old Cameron Run Trail	*$0*	$0	$500,000	$3,000,000	$0	$0	$0	$0	$0	$0	$0	$3,500,000
Cameron & Prince Bicycle Facilities	*$0*	$0	$300,000	$0	$0	$0	$0	$0	$0	$0	$0	$300,000
Braddock Rd. Metro Multimodal Connections	*$0*	$0	$0	$0	$500,000	$0	$0	$0	$0	$0	$0	$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/Beauregard Bicycle Facilities	*$0*	$0	$0	$0	$0	$250,000	$1,270,000	$0	$0	$0	$0	$1,520,000
Non-Motorized Transportation Total	*$10,600,959*	$2,494,000	$2,350,000	$5,500,000	$2,950,000	$5,490,000	$3,190,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$27,974,000

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Access to Transit

Document Subsection: Non-Motorized Transportation
Managing Department: Transportation & Environmental Services
Supporting Department(s): Dept. of Project Implementation
ORG: 51411848

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 2014*	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	2,048,000	*1,988,000*	60,000	0	0	0	0	0	0	0	0	0	60,000
Financing Plan													
Prior City Funding	248,000	*248,000*	0	0	0	0	0	0	0	0	0	0	0
NVTA 30%	0	*0*	60,000	0	0	0	0	0	0	0	0	0	60,000
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	2,048,000	*1,988,000*	60,000	0	0	0	0	0	0	0	0	0	60,000
Add. Operating Impact													
Annual Impact			0	10,000	10,300	10,609	10,927	11,255	11,593	11,941	12,299	12,668	101,591
Cumulative Impact			0	10,000	20,300	30,909	41,836	53,091	64,684	76,625	88,923	101,591	101,591

Changes from Prior Year CIP: An additional $60,000 of NVTA 30% funding will provide for pedestrian improvements to Duke Street near the western city limits from Landmark Plaza to the Landmark Mall transit station.

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 ½-mile of Metrorail stops. Two grants totaling $1,740,000 have been awarded for this project, and a $308,000 City match has been budgeted for this project.

The first 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 and King Street at Russell Road. A survey is completed, and the project is currently at 60 percent design. Construction is not expected to begin until FY 2015.

A second grant, $750,000 in CMAQ/RSTP grant funds with a $60,000 match (NVTA 30%) will fund pedestrian improvements to Duke Street near the western city limits from Landmark Plaza to the Landmark Mall transit station. This project is under design, and 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.

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.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 3 – Transportation

Focus Area: Livable, Green, and Prospering City

- Promote neighborhoods that are amenity-rich
- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
- Improve the City's air quality

Focus Area: Healthy & Thriving Residents

- Improve residents' overall health

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

Additional Operating Budget Impact

Routine maintenance of new sidewalks will be required, and is estimated at $10,000 annually beginning FY 2016. A more accurate cost estimate will be developed once sidewalks have been completed.

Edsall and South Pickett Street Pedestrian Improvements

Document Subsection: Non-Motorized Transportation
Managing Department: Dept. of Project Implementation
Supporting Department(s): Transportation & Environmental Services
ORG: 51412094

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 Street Pedestrian Improvements													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2014*	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
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	0	0	0	0	0	0	0	0	0	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

Changes from Prior Year CIP: No changes from prior year CIP.

Project Description & Justification

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

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

This project began in 2012 and design is currently 90% complete, with final design documents for construction anticipated to be completed by summer 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.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 3 – Transportation

Focus Area: Livable, Green, and Prospering City

- Promote neighborhoods that are amenity-rich
- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Focus Area: Healthy & Thriving Residents

- Improve residents' overall health

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

Additional Operating Budget Impact

Required annual maintenance will be included as part of the Complete Streets annual operating budget.

Wilkes Street Bikeway

Document Subsection: Non-Motorized Transportation
Managing Department: Transportation & Environmental Services
Supporting Department(s): Dept. of Project Implementation
ORG: 51412096

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 2014*	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
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	0	0	0	0	0	0	0	0	0	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

Changes from Prior Year CIP: No changes from prior year CIP.

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

This project began in 2012 and design is currently 90% complete, with final design documents for construction anticipated to be completed by summer 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.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 3 – Transportation

Focus Area: Livable, Green, and Prospering City

- Promote neighborhoods that are amenity-rich
- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Focus Area: Healthy & Thriving Residents

- Improve residents' overall health

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

Additional Operating Budget Impact

Required annual maintenance will be included as part of the Complete Streets annual operating budget.

BRAC Neighborhood Protection Plan

Document Subsection: Non-Motorized Transportation
Managing Department: Transportation & Environmental Services
Supporting Department(s): N/A
ORG: 51411844

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 2014*	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
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	0	0	0	0	0	0	0	0	0	0
Add. Operating Impact													
Annual Impact			TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Cumulative Impact			TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

Changes from Prior Year CIP: No changes from prior year CIP.

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 Approved 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. Staff continues to conduct traffic counts on streets in the BRAC neighborhood prior to the installation of the BRAC facility. These counts established the baseline traffic volumes on the neighborhood streets and will provide a point of comparison to the future follow-up counts to determine how neighborhood traffic volumes have changed as a result of BRAC.

Staff and VDOT continue to meet since BRAC-133 became occupied to review traffic impacts. At this point, traffic impacts have not been as serious as 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-through traffic on residential streets may provide improved safety to all residents.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 3 – Transportation

Focus Area: Livable, Green, and Prospering City

- Promote neighborhoods that are amenity-rich
- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure government is accountable to the community
- Achieve results the community values

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

Additional Operating Budget Impact

Unknown at this time. If specific initiatives are required to be implemented, there may be additional operating budget impacts.

Safe Routes to Schools

Document Subsection: Non-Motorized Transportation
Managing Department: Transportation & Environmental Services
Supporting Department(s): Dept. of Project Implementation
ORG: 51411842

Project Location: Citywide
Reporting Area: Citywide
Project Category: 3 – New Facilities
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 2014*	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	275,000	*275,000*	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Federal Safe Routes to School	275,000	*275,000*	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	275,000	*275,000*	0	0	0	0	0	0	0	0	0	0	0
Add. Operating Impact													
Annual Impact				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

Changes from Prior Year CIP: No changes from prior year CIP.

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 grants received from the Virginia Department of Transportation (VDOT). A city match is not 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.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 3 – Transportation

Focus Area: Livable, Green, and Prospering City

- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy
- Promote neighborhoods that are amenity-rich
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Focus Area: Healthy & Thriving Residents

- Improve residents' overall health

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

Additional Operating Budget Impact

Beginning FY 2016, $4,000 in additional operating costs will be required for annual maintenance and utility costs at intersections being improved.

Holmes Run Greenway

Document Subsection: Non-Motorized Transportation
Managing Department: Dept. of Project Implementation
Supporting Department(s): Transportation & Environmental Services
ORG: 44411637

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 2014*	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	4,032,602	*6,582,602*	(2,550,000)	0	0	0	0	0	0	0	0	0	(2,550,000)
Financing Plan													
*Cash Capital - TIP	1,000,000	*3,550,000*	(2,550,000)	0	0	0	0	0	0	0	0	0	(2,550,000)
Urban Funds	1,715,000	*1,715,000*	0	0	0	0	0	0	0	0	0	0	0
CMAQ/RSTP	1,317,602	*1,317,602*	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	4,032,602	*6,582,602*	(2,550,000)	0	0	0	0	0	0	0	0	0	(2,550,000)
Add. Operating Impact													
Annual Impact			See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes
Cumulative Impact			See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes

Changes from Prior Year CIP: Due to a change in the scope of work involving the portion of the project under I-395, estimated project costs have been reduced from $6.582 million to $4.032 million. TIP funding in the amount of $2.55 million will be reprogrammed as part of the FY 2015 - 2024 CIP for other transportation related projects.

**Reduction in Cash Capital-TIP is show for display purposes only. The full $2,550,000 will be re-appropriated through the FY 2015 Capital Year Budget.*

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.

Study of concept trail alignment has been completed. Project costs have been reduced from $6.5 million to $4.0 million due to a change in the scope of work. VDOT hydraulic requirements do not allow trail to be elevated beneath Van Dorn Street and the I-395 tunnel, which reduces project costs significantly. Request for proposals for engineering design is anticipated in spring 2014.

Holmes Run Greenway will support a multi-modal transportation environment, and provide 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.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 3 – Transportation

Focus Area: Livable, Green, and Prospering City

- Promote neighborhoods that are amenity-rich
- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Focus Area: Healthy & Thriving Residents

- Improve residents' overall health

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

Additional Operating Budget Impact

The additional operating impact is capture in the TIP as part of the increase in trails maintenance for all new trails project being constructed. Please see page 11-9 for reference.

Mount Vernon Trail at East Abingdon Road

Document Subsection: Non-Motorized Transportation
Managing Department: Transportation & Environmental Services
Supporting Department(s): Dept. of Project Implemenation
ORG: 43411627

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 2014*	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	750,000	*750,000*	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
CMAQ/RSTP	500,000	*500,000*	0	0	0	0	0	0	0	0	0	0	0
SAFETEA-LU	250,000	*250,000*	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	750,000	*750,000*	0	0	0	0	0	0	0	0	0	0	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

Changes from Prior Year CIP: No changes from prior year CIP.

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.

Staff has completed traffic counts for streets paralleling the narrow trail section, and has developed the scope for a detailed design. 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.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 3 – Transportation

Focus Area: Livable, Green, and Prospering City

- Promote neighborhoods that are amenity-rich
- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy

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

Additional Operating Budget Impact

Required annual maintenance will be included as part of the Complete Streets annual operating budget.

Capital Bikeshare

Document Subsection: Non-Motorized Transportation
Managing Department: Transportation & Environmental Services
Supporting Department(s): N/A
ORG: 51412211

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 2014*	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	3,789,341	*1,885,341*	34,000	0	500,000	750,000	300,000	320,000	0	0	0	0	1,904,000
Financing Plan													
Cash Capital - TIP	0	*394,622*	(394,622)	0	0	0	0	0	0	0	0	0	(394,622)
CMAQ/RSTP	3,739,341	*1,385,341*	484,000	0	500,000	750,000	300,000	320,000	0	0	0	0	2,354,000
Private Capital Contributions	50,000	*50,000*	0	0	0	0	0	0	0	0	0	0	0
Reprogrammed TIP Balances	0	*55,378*	(55,378)	0	0	0	0	0	0	0	0	0	(55,378)
Total Financing Plan	3,789,341	*1,885,341*	34,000	0	500,000	750,000	300,000	320,000	0	0	0	0	1,904,000
Add. Operating Impact													
Annual Impact			31,000	111,000	232,500	381,000	439,500	478,500	478,500	478,500	478,500	478,500	3,587,500
Cumulative Impact			31,000	142,000	374,500	755,500	1,195,000	1,673,500	2,152,000	2,630,500	3,109,000	3,587,500	3,587,500

Changes from Prior Year CIP: In a November 12, 2013 update to City Council, City staff indicated that all capital costs for Bikeshare stations would be funded through grant funding and development contribution. As such, $450,000 in TIP proceeds planned for the purchase of Bikeshare stations are reprogrammed for other transportation projects in FY 2015; planned TIP funding of $825,000 in FY 2015 - 2023 has been removed from the plan with CMAQ/RSTP funding and private capital contributions being utilized for the purchase of the Bikeshare stations.

**Reduction in Cash Capital-TIP is show for display purposes only. The full $450,000 will be re-appropriated through the FY 2015 Capital Year Budget.*

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. 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 over the next several years through CMAQ/RSTP funding and private (development) capital contributions. Eight expansion stations have been ordered for Del Ray and Carlyle to add to the existing eight stations in Old Town. Stations will be located in areas suggested by the public, mixed-use activity centers, near major transit stops, and are spaced typically spaced one quarter mile apart.

Capital costs for stations and bicycles range depending on size of station and number of docks. Funding covers cost of stations and bicycles, with the Transportation Improvement Program (TIP) funding annual operating costs.

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 residents. It will encourage more transit use, thereby helping to reduce carbon emissions and improving health.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 3 – Transportation

Focus Area: Livable, Green, and Prospering City

- Promote neighborhoods that are amenity-rich
- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Focus Area: Healthy & Thriving Residents

- Improve residents' overall health
- Improve the quality of residents' leisure time

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

Additional Operating Budget Impact

The operating impact noted above is the additional impact over the FY 2014 base budget of $208,000 beginning FY 2015. The total impact in FY 2015 will be $239,000. All operating impacts from FY 2015 – 2014 will funded through the TIP.

Pedestrian & Bicycle Master Plan Update

Document Subsection: Non-Motorized Transportation
Managing Department: Transportation & Environmental Services
Supporting Department(s): N/A
ORG: 5141210

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

Pedestrian & 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 2014*	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	500,000	*500,000*	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Cash Capital - TIP	500,000	*500,000*	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	500,000	*500,000*	0	0	0	0	0	0	0	0	0	0	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

Changes from Prior Year CIP: No changes from prior year CIP.

Project Description & Justification

This project provides funding for a comprehensive update to the 2008 Pedestrian and Bicycle Mobility Plan and the pedestrian and bicycle sections of the Transportation Master Plan to provide additional guidance on future pedestrian and bicycle facilities. Specific aspects of the plan will include a detailed network of on-street bicycle facilities, Capital Bikeshare plans for Alexandria, Complete Streets design guidelines, 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 was funded through the Transportation Improvement Program (TIP) in FY 2014. This project is anticipated to begin in spring 2014.

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.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 3 – Transportation

Focus Area: Livable, Green, and Prospering City

- Promote neighborhoods that are amenity-rich
- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Focus Area: Healthy & Thriving Residents

- Improve residents' overall health
- Improve the quality of residents' leisure time

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

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Complete Streets

Document Subsection: Non-Motorized Transportation
Managing Department: Transportation & Environmental Services
Supporting Department(s): N/A
ORG: 51411829, 51411796

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

Complete Streets													
	A	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Allocated Balance (02/14)	*Unallocated (02/14)*	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget			1,000,000	900,000	900,000	900,000	1,240,000	900,000	900,000	900,000	900,000	900,000	9,440,000
Financing Plan													
Prior City Funding	951,266	*433,088*	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	0	*0*	334,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	2,359,000
General Obligation Bonds	0	*0*	346,000	675,000	675,000	675,000	675,000	675,000	675,000	675,000	675,000	675,000	6,421,000
New Freedom Grant	0	*0*	320,000	0	0	0	0	0	0	0	0	0	320,000
CMAQ/RSTP	0	*0*	0	0	0	0	340,000	0	0	0	0	0	340,000
Total Financing Plan	951,266	*433,088*	1,000,000	900,000	900,000	900,000	1,240,000	900,000	900,000	900,000	900,000	900,000	9,440,000
Add. Operating Impact													
Annual Impact			0	10,000	20,000	30,000	40,000	50,000	60,000	70,000	80,000	90,000	450,000
Cumulative Impact			0	10,000	30,000	60,000	100,000	150,000	210,000	280,000	360,000	450,000	450,000

Changes from Prior Year CIP: For FY 2015 only, a reduction of $240,000 in City funds as compared to last year's Approved CIP was made based on available project balances through 02/2014. Offsetting this reduction is the appropriation of a $320,000 New Freedom Grant, which will be utilized for a number of Complete Streets initiatives. CMAQ/RSTP funding was added in FY 2019 to support additional Complete Streets initiatives. City funding in the amount of $900,000 in FY 2024 was added. As part of this project, ADA improvements will also be funded.

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 additional 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.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 3 – Transportation

Focus Area: Livable, Green, and Prospering City
- Promote neighborhoods that are amenity-rich
- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Focus Area: Healthy & Thriving Residents
- Improve residents' overall health
- Improve the quality of residents' leisure time
- Ensure all children and youth succeed

Focus Area: Safe, Secure, & Just Community
- Ensure all community members are treated justly and protected under the law

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

Additional Operating Budget Impact

Operating impact includes sidewalk maintenance, pavement marking re-striping for crosswalks and on-street bicycle facilities, access ramp maintenance, signs, and signal maintenance. These are estimated at $10,000 annually beginning in FY 2016, and increased $10,000/year thereafter to account for the new facilities.

Shared-Use Paths

Document Subsection: Non-Motorized Transportation
Managing Department: Transportation & Environmental Services
Supporting Department(s): Recreation, Parks & Cultural Activities
ORG: 44801662

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

Shared-Use Paths													
	A	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Allocated Balance (02/14)	*Unallocated (02/14)*	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	*42,758*	*118,000*	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,000,000
Financing Plan													
Prior City Funding	*42,758*	*118,000*	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	*0*	*0*	0	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,700,000
Prior Year CIP/Close-Out	*0*	*0*	300,000	0	0	0	0	0	0	0	0	0	300,000
Total Financing Plan	*42,758*	*118,000*	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	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

Changes from Prior Year CIP: Annual funding amount increased from $118,000 to $300,000. This will increase the resurfacing of City owned paved trails from an estimate 5,200 linear feet in FY 2014 to an estimated 13,000 linear feet in FY 2015 (subject to change based on asphalt and fuel index changes).

Project Description & Justification

The 2011 and 2013 Parks and Recreation Needs Assessment Survey found that walking and biking trails were the two most important improvements needed for parks, recreation, and cultural amenities in Alexandria. This project funds reconstruction of existing paths shared-use paths as required.

The projects listed on the next page are planned for FY 2015 – 2017, but due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, projects are subject to change.

The trails provide pedestrian and bicycle connections throughout the City, improving walkability and encouraging healthy lifestyles, and promoting environmental responsibility and ecological awareness through increased opportunities for exposure to outdoor environments and natural resources. Annual maintenance funding also enhances the level of service currently provided to the public, while maintaining the value of the City's capital infrastructure.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 3 – Transportation

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure the fiscal strength of the City government
- Ensure government is accountable to the community
- Achieve results that the community values

Focus Area: Livable, Green, and Prospering City

- Promote neighborhoods that are amenity-rich
- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Focus Area: Healthy & Thriving Residents

- Improve the quality of residents' leisure time

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

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Shared-Use Paths (Continued)

Shared-Use Paths Category 1 Project List

Fiscal Year 2015		
Description		Amount
Holmes Run Trail, Tarleton Park to N. Beauregard Street	$	225,000
Mount Vernon Trail, Canal Center Plaza to Pendleton Street	$	50,000
Access improvements on Metro Linear Park Trail	$	25,000
Total Fiscal Year 2015	$	300,000
Fiscal Year 2016		
Description		Amount
Duke Street side paths	$	100,000
Holmes Run Trail, N. Beauregard Street to Dora Kelly Park	$	100,000
Mount Jefferson Greenway	$	100,000
Total Fiscal Year 2016	$	300,000
Fiscal Year 2017		
Description		Amount
Trail resurfacing as identified in the Pedestrian and Bicycle Master Plan Update	$	300,000
Total Fiscal Year 2017	$	300,000

Sidewalk Capital Maintenance

Document Subsection: Non-Motorized Transportation
Managing Department: Transportation & Environmental Services
Supporting Department(s): Recreation, Parks & Cultural Activities
ORG: 51412205

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

Sidewalk Capital Maintenance													
	A	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Allocated Balance (02/14)	*Unallocated (02/14)*	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	*24,758*	*439,469*	500,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,200,000
Financing Plan													
Prior City Funding	*24,758*	*439,469*	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	*0*	*0*	0	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,700,000
Prior Year CIP/Close-Out	*0*	*0*	500,000	0	0	0	0	0	0	0	0	0	500,000
Total Financing Plan	*24,758*	*439,469*	500,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	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

Changes from Prior Year CIP: City funding in the amount of $300,000 is added to FY 2016 - 2024. Annual funding of $300,000 will allow replacement of approximately 3,200 square yards of sidewalk (depending on if the sidewalk is concrete or brick - which has a replacement cost of approximately 30% higher than concrete). FY 2015 funding of $500,000 will provide for approximately 5,000 square yards of replacement. Prior to FY 2014, there was no funding in the CIP for the sidewalk capital maintenance.

Project Description & Justification

This project supports supplemental sidewalk maintenance City-wide in addition to the existing operating budget sidewalk repair program. .

Sidewalk maintenance is required by the federal Americans with Disabilities Act. The Department of Justice in 1991 required that all new and altered facilities, including sidewalks, street crossings and related pedestrian facilities, be accessible to and usable by people with disabilities. By federal law, the City is required to make sidewalks and adjacent curb ramps accessible when doing any alterations (i.e. repaving) to the streets. Thus, the sidewalk maintenance account must be funded proportionate to the street resurfacing budget.

The current City sidewalk operating budget does not provide funding sufficient to reconstruct accessible concrete or brick sidewalks, so this project provides funding to supplement the on-going repairs with reconstruction funding.

In addition, the City intends to participate in the Virginia Department of Transportation revenue sharing program every fiscal year when funding for the match is available and eligible projects can be identified. This program will allow the City to match local dollars on a one to one basis with VDOT dollars for sidewalk replacement associated with major streets resurfacing projects. This will allow the City to maximize investment in sidewalk maintenance projects along with major streets resurfacing.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 3 – Transportation

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure the fiscal strength of the City government
- Ensure government is accountable to the community
- Achieve results that the community values

Focus Area: Livable, Green, and Prospering City

- Promote neighborhoods that are amenity-rich
- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Focus Area: Healthy & Thriving Residents

- Improve the quality of residents' leisure time

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

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Shared-Use Paths (Continued)

Sidewalk Capital Maintenance Category 1 Project List

	Section
Proposed FY15 Capital Sidewalk Maintenance Schedule	E. Howell from Mt Vernon to Jefferson Davis Hwy
	Duncan Ave from Mt Vernon Ave to Bellefonte
	N Gordon St from Duke St to the dead end
	Wheeler Ave from Duke St to the dead end
	W Bellefonte Ave from Russell Rd to Jefferson Davis Hwy
	Princess St from N Columbus St to Cameron St via Buchanan St
	N. Pitt St. from Bashford Ln to Pendleton St.
	Beauregard from Mark Center Dr to Lincolnia Rd
	Ridge Rd from Crestwood Dr to Braddock Rd
	Janneys Lane from Cloverway to King St
	Taney Ave from Van Dorn St to the dead end
	Royal St from Gibbon St to Jones Point Dr
	Monroe Ave from Stonewall Rd to Leslie Ave

	Section
Proposed FY16 Capital Sidewalk Maintenance Schedule	Duke St. from N. Quaker Ln. to S. Jordan St.
	Prince St. from Dangerfield Rd. to S. Columbus St.
	S. Van Dorn St. from S. Pickett St. to Edsall Rd.
	N. Van Dorn St. from Seminary Rd. to Menokin Dr.
	Eisenhower Ave. from Bluestone Rd. to Mill Rd.
	E. Taylor Run Pkwy from Duke St. to Dead End
	S./ N. Jordan St Entire Length
	Cambridge Rd. from Duke St. to Janney's Ln
	E. Oxford Ave Entire Length
	E./ W. Myrtle St. Entire Length
	Dawes Ave. from King St. to Seminary Rd.
	Hume Ave. Entire Length
	Raymond Ave. Entire Length
	Fordham Rd. Entire Length
	Farm Rd./ Wellington Rd. from Chalfonte Dr. to Circle Terrace

	Section
Proposed FY17 Capital Sidewalk Maintenance Schedule	E Windsor Ave from Russell Rd to Jefferson Davis Hwy
	Russell Rd. from Mt. Vernon Ave. to Masonic View Ave.
	Cameron St. from Union St. to Buchannan St.
	Mt. Vernon Ave. from Braddock Rd. to Hume Ave.
	E. Braddock from Russell Rd. to N. West St.
	N./ S. Columbus from Green St. to Oronoco St.
	Pickett St. from Van Dorn St. to Valley Forge
	Kennedy St./ Landover Rd. Entire Length
	N. Pickett from Polk Ave. to Dead End
	N./ S. Henry St. from Slater's Ln. to Franklin St.
	Pendleton St. Entire Length
	E. Glebe Rd. from Jefferson Davis Hwy to Russell Rd

Bicycle Parking at Major Transit Stops

Document Subsection: Non-Motorized Transportation
Managing Department: Transportation & Environmental Services
Supporting Department(s): N/A
ORG: 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 2014*	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	750,000	*0*	0	50,000	500,000	0	100,000	100,000	0	0	0	0	750,000
Financing Plan													
CMAQ/RSTP	750,000	*0*	0	50,000	500,000	0	100,000	100,000	0	0	0	0	750,000
Total Financing Plan	750,000	*0*	0	50,000	500,000	0	100,000	100,000	0	0	0	0	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

Changes from Prior Year CIP: Based on the availability of CMAQ/RSTP funding, the total capital investment in this project increases from $350,000 in last year's Approved CIP to $750,000. Project is funded entirely with CMAQ/RSTP funding, and will likely support initiatives that will be identified in the Bicycle and Pedestrian Master Plan update.

Project Description & Justification

Bicycle commuting has risen dramatically in Alexandria since 2005, in part due to improvements in 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.

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.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 3 – Transportation

Focus Area: Livable, Green, and Prospering City

- Promote neighborhoods that are amenity-rich
- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Focus Area: Healthy & Thriving Residents

- Improve residents' overall health
- Improve the quality of residents' leisure time

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

Additional Operating Budget Impact

Bicycle parking at Metrorail stations has minimal operating impact and will be included in the annual operating budget when stations are installed.

Braddock Road Metro Multimodal Connections

Document Subsection: Non-Motorized Transportation
Managing Department: Transportation & Environmental Services
Supporting Department(s): N/A
ORG: 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 2014*	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	500,000	*0*	0	0	0	500,000	0	0	0	0	0	0	500,000
Financing Plan													
CMAQ/RSTP	500,000	*0*	0	0	0	500,000	0	0	0	0	0	0	500,000
Total Financing Plan	500,000	*0*	0	0	0	500,000	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

Changes from Prior Year CIP: CMAQ/RSTP funding has been shifted from FY 2015 to FY 2018 based on T&ES project prioritization. Funding is to begin studying the feasibility of the project only. No construction funding is provided or identified at this point in time.

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 rights-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.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 3 – Transportation

Focus Area: Livable, Green, and Prospering City

- Promote neighborhoods that are amenity-rich
- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

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

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated. Funding is provided for study/feasibility work only.

Old Cameron Run Trail

Document Subsection: Non-Motorized Transportation
Managing Department: Transportation & Environmental Services
Supporting Department(s): N/A
ORG: 51412088

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 2014*	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	210,000	*210,000*	0										0
Financing Plan													
Cash Capital - TIP	1,405,000	*0*	0	500,000	905,000	0	0	0	0	0	0	0	1,405,000
CMAQ/RSTP	2,305,000	*210,000*	0	0	2,095,000	0	0	0	0	0	0	0	2,095,000
Total Financing Plan	3,710,000	*210,000*	0	500,000	3,000,000	0	0	0	0	0	0	0	3,500,000
Add. Operating Impact													
Annual Impact			See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes
Cumulative Impact			See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes

Changes from Prior Year CIP: There is no change in total project cost. In FY 2017, $2.095 million in CMAQ/RSTP funding is planned instead of using TIP funding. New federal guidelines governing the use of CMAQ/RSTP funding no longer allow the purchase of DASH replacement buses. As such, CMAQ/RSTP funding has been removed from the DASH bus replacement project, and reprogrammed to other eligible projects. The project has also been shifted from FY 2015 - 2016 in last year's plan to FY 2016 - 2017 based on departmental project prioritization.

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 Approved "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 2015. Planning, design, engineering and construction funding is planned for FY 2016 – 2017. Right-of-way and coordination with adjacent development will be required before construction can begin. This project is funded through the Transportation Improvement Program (TIP) and CMAQ/RSTP funding.

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.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 3 – Transportation

Focus Area: Livable, Green, and Prospering City

- Promote neighborhoods that are amenity-rich
- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Focus Area: Healthy & Thriving Residents

- Improve residents' overall health

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

Additional Operating Budget Impact

The additional operating impact is capture in the TIP as part of the increase in trails maintenance for all new trails project being constructed. Please see page 11-9 for reference.

Backlick Run Multi-Use Paths

Document Subsection: Non-Motorized Transportation
Managing Department: Transportation & Environmental Services
Supporting Department(s): N/A
ORG: 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 2014*	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	3,200,000	*0*	0	0	0	200,000	3,000,000	0	0	0	0	0	3,200,000
Financing Plan													
Cash Capital - TIP	1,090,000	*0*	0	0	0	0	1,090,000	0	0	0	0	0	1,090,000
CMAQ/RSTP	2,110,000	*0*	0	0	0	200,000	1,910,000	0	0	0	0	0	2,110,000
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

Changes from Prior Year CIP: There is no change in total project cost. In FY 2017, $1.91 million in CMAQ/RSTP funding is planned instead of using TIP funding. New federal guidelines governing the use of CMAQ/RSTP funding no longer allow the purchase of DASH replacement buses. As such, CMAQ/RSTP funding has been removed from the DASH bus replacement project, and reprogrammed to other eligible projects. The project has also been shifted from FY 2017 - 2018 in last year's plan to FY 2018 - 2019 based on departmental project prioritization.

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 2018 – 2019. The project is funded through the Transportation Improvement Program (TIP) and CMAQ/RSTP funding.

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.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 3 – Transportation

Focus Area: Livable, Green, and Prospering City

- Promote neighborhoods that are amenity-rich
- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Focus Area: Healthy & Thriving Residents

- Improve residents' overall health

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

Additional Operating Budget Impact

The additional operating impact is capture in the TIP as part of the increase in trails maintenance for all new trails project being constructed. Please see page 11-9 for reference.

Cameron & Prince Bicycle Facilities

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

Project Location: Cameron St. @ Prince St.
Reporting Area: Old Town
Project Category: 3 – New Facilities
Estimated Useful Life: 10 years

Cameron and Prince Bicycle Facilities													
	A	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Allocated Balance (02/14)	*Unallocated (02/14)*	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	*0*	*0*	0	300,000	0	0	0	0	0	0	0	0	300,000
Financing Plan													
NVTA 30%	*0*	*0*	0	300,000	0	0	0	0	0	0	0	0	300,000
Total Financing Plan	*0*	*0*	0	300,000	0	0	0	0	0	0	0	0	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

Changes from Prior Year CIP: New project added for FY 2016, and will likely support initiatives that will be identified in the Bicycle and Pedestrian Master Plan update.

Project Description & Justification

This project improves the non-motorized transportation network with the installation of bicycle facilities from the King Street Metro Station to the Waterfront along Cameron and Prince Streets. Bicycle facilities are recommended in the Pedestrian and Bicycle Mobility Plan and will provide important connectivity between two major transit hubs and the Mount Vernon Trail. Pedestrian improvements will also be implemented through this project.

These improvements will help bicyclists using Capital Bikeshare to safely travel between the major activity areas of the King Street Metro and the Waterfront.

Funding is planned in FY 2016 through NVTA 30% funds. Alternatives are currently within the evaluation and public outreach phase. Concept plans are anticipated to be selected in summer 2014.

This project helps to promote bicycling and transit use, thereby helping to reduce carbon emissions and improving health.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 3 – Transportation

Focus Area: Livable, Green, and Prospering City

- Promote neighborhoods that are amenity-rich
- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Focus Area: Healthy & Thriving Residents

- Improve residents' overall health
- Improve the quality of residents' leisure time

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

Additional Operating Budget Impact

Required annual maintenance will be included as part of the Complete Streets annual operating budget.

Parking Study

Document Subsection: Non-Motorized Transportation
Managing Department: Transportation & Environmental Services
Supporting Department(s): Planning & Zoning
ORG: TBD

Project Location: Citywide
Reporting Area: Citywide
Project Category: 1- Asset Maintenance
Estimated Useful Life: N/A

Parking Study													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2014*	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	150,000	*0*	150,000	0	0	0	0	0	0	0	0	0	150,000
Financing Plan													
Cash Capital - TIP	150,000	*0*	150,000	0	0	0	0	0	0	0	0	0	150,000
Total Financing Plan	150,000	*0*	150,000	0	0	0	0	0	0	0	0	0	150,000
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

Changes from Prior Year CIP: New project added for FY 2015.

Project Description & Justification

This project will conduct the analysis to recalibrate parking standards for new development. The parking standards in Alexandria's Zoning Ordinance are out of date. Non-auto travel has increased since current standards were set and there are indications that per household car ownership is declining, requiring an update.

The study will involve an inventory of current standards, review previous parking studies, assess recently approved parking ratios by location by development, and assess parking supply and utilization in existing development projects. The study will also look at on-street parking availability in recently approved residential/mixed use developments with a parking reduction, and provide recommendations for standards that have been successfully used in other jurisdictions.

This is a new project added in FY 2015, funded through the Transportation Improvement Program (TIP). It will build on a staff led study for residential parking standards for new development currently underway.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 1 – Economic Development

Focus Area: Livable, Green, and Prospering City

- Ensure Alexandria supports, retains, and attracts businesses
- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

External or Internal Adopted Plan or Recommendation

- Transportation Master Plan approved by City Council, April 2008

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated. Funding is provided for study/feasibility work only.

Van Dorn/Beauregard Bicycle Facilities

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

Project Location: N. Beauregard & N. Van Dorn St.
Reporting Area: West End
Project Category: 3 – New Facilities
Estimated Useful Life: 25 years

Van Dorn/Beauregard Bicycle Facilities													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2014*	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	1,520,000	*0*	0	0	0	0	250,000	1,270,000	0	0	0	0	1,520,000
Financing Plan													
CMAQ/RSTP	1,520,000	*0*	0	0	0	0	250,000	1,270,000	0	0	0	0	1,520,000
Total Financing Plan	1,520,000	*0*	0	0	0	0	250,000	1,270,000	0	0	0	0	1,520,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	TBD	TBD	TBD	TBD	TBD
Cumulative Impact			0	0	0	0	0	0	TBD	TBD	TBD	TBD	TBD

Changes from Prior Year CIP: New project added for FY 2019 - 2020 (CMAQ/RSTP funding) and will likely support initiatives that will be identified in the Bicycle and Pedestrian Master Plan update.

Project Description & Justification

A missing link in the City's bicycle network is a bicycle facility along Beauregard and Van Dorn Street. This facility would provide a north-south connection to the City's Holmes Run Trail, running east-west, and connect bicycle users to Mark Center. This project will be coordinated with the implementation of Transit Corridor C (Beauregard Corridor).

This project is fully funded through restricted funding sources/grants and does not require City funding. State and federal grants have been secured for $250,000 in design in FY 2019 and $1,250,000 in construction in FY 2020.

This project helps to promote bicycling and transit use, thereby helping to reduce carbon emissions and improving health.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 3 – Transportation

Focus Area: Livable, Green, and Prospering City

- Promote neighborhoods that are amenity-rich
- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Focus Area: Healthy & Thriving Residents

- Improve residents' overall health
- Improve the quality of residents' leisure time

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

Additional Operating Budget Impact

Unknown at this time. Additional operating impacts will be identified when the scope of work is finalizing and specific infrastructure improvements are completed.

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