

STREETS AND BRIDGES

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Streets & Bridges Proposed 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
Streets & Bridges												
Street Reconstruction & Resurfacing of Major Roads	\$770,679	\$4,493,000	\$3,975,000	\$5,200,000	\$4,200,000	\$4,750,000	\$5,125,000	\$4,350,000	\$4,725,000	\$4,725,000	\$4,725,000	\$46,268,000
Bridge Repairs	\$1,100,000	\$875,000	\$300,000	\$700,000	\$300,000	\$700,000	\$300,000	\$700,000	\$300,000	\$700,000	\$300,000	\$5,175,000
King/Quaker Lane/Braddock Rd. Intersection	\$5,848,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Eisenhower Avenue Roadway Improvements	\$4,428,816	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
King & Beaugard Intersection Improvements	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Madison & Montgomery Reconstruction	\$0	\$1,100,000	\$0	\$6,325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,425,000
Seminary Road at Beaugard Street Ellipse	\$0	\$1,175,000	\$0	\$0	\$3,500,000	\$16,200,000	\$16,700,000	\$0	\$0	\$0	\$0	\$37,575,000
Route 1 @ E. Reed Intersection Improvements	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
Mt. Vernon Ave/Russell Road Intersection	\$0	\$250,000	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
High Street Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Van Dorn Metro Multimodal Bridge	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Streets & Bridges Total	\$12,147,495	\$9,743,000	\$5,525,000	\$12,225,000	\$8,000,000	\$21,650,000	\$22,125,000	\$5,050,000	\$5,025,000	\$6,425,000	\$5,025,000	\$100,793,000

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Street Reconstruction and Resurfacing of Major Roads

Document Subsection: Streets & Bridges
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 ORG: 51412206

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 Balance (02/14)</i>	<i>Unallocated (02/14)</i>	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	662,910	770,679	4,493,000	3,975,000	5,200,000	4,200,000	4,750,000	5,125,000	4,350,000	4,725,000	4,725,000	4,725,000	46,268,000
Financing Plan													
Prior Year City Funding	662,910	1,165,703	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	0	0	425,000	1,400,000	1,625,000	1,700,000	2,250,000	775,000	325,000	1,475,000	1,475,000	1,475,000	12,925,000
General Obligation Bonds	0	0	0	1,575,000	1,575,000	1,500,000	1,500,000	2,700,000	2,700,000	2,000,000	2,000,000	2,000,000	17,550,000
Cash Capital - TIP	0	0	1,400,000	0	1,000,000	0	0	650,000	325,000	250,000	250,000	250,000	4,125,000
Cash Capital - TIP/Prior Years	0	0	2,550,000	0	0	0	0	0	0	0	0	0	2,550,000
State Revenue Sharing	0	0	118,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,118,000
Total Financing Plan	662,910	1,165,703	4,493,000	3,975,000	5,200,000	4,200,000	4,750,000	5,125,000	4,350,000	4,725,000	4,725,000	4,725,000	46,268,000
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: In FY 2015, Street & Alley Reconstructions & Extensions funding (including prior year balances) is merged with this project. Significant changes in funding sources for FY 2015 - 2024. State Revenue Sharing was decreased from to \$1.0 million annually. Last year's plan assume a total of \$23.375 million in State Revenue Sharing. This year's plan assumes \$9.1 million. This is based on more accurate expectations in competing and being awarded these grant funds. While the State Revenue Sharing funding is decreased, total City supported funding in the project increases from \$25.9 million in last year's plan to \$37.2 million (including funding previously budgeted in the Street & Alley Reconstructions & Extensions project. TIP funding is utilized in FY 2015 to support this project.

Project Description & Justification

The City of Alexandria maintains and manages more than 560 lane miles of paved streets to ensure the safe and efficient movement of people, goods and services. In 2013, City staff completed an updated pavement management inventory. The information gathered was used to rank and prioritize the resurfacing of City streets and produce a multi-year resurfacing plan. A list of proposed resurfacing projects planned for FY 2015 - 2017 can be found on the next page. Due to the possibility of unexpected or emergency repairs, utility and/or development coordination, or if efficiencies can be achieved by staging projects together, the list is subject to change.

To support this project, 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. 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.

For FY 2015, staff has consolidated the City's entire pavement management program (alley reconstruction/resurfacing and street resurfacing/reconstruction) into one CIP. This becomes the City's multi-year pavement management program. Where applicable, Complete Streets infrastructure will be incorporated into street resurfacing projects.

City's Strategic Plan & City Manager's Performance Plan
Primary Strategic Plan Goal: Goal 3 – Transportation
Focus Area: Livable, Green, and Prospering City
<ul style="list-style-type: none"> Increase transportation system mobility, connectivity, and accessibility that supports the City's economy Promote and attractive urban environment that reflects our history and provide well-functioning infrastructure
Focus Area: Accountable, Effective, & Well-Managed Government
<ul style="list-style-type: none"> Ensure government is accountable to the community Achieve results that the community values Ensure the fiscal strength of the City government
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> Pavement management inventory updated 2013 and Reviewed by City Council

Additional Operating Budget Impact
An additional impact to the operating budget is not anticipated.

Spring FY 2014 and FY 2015 - 2017 Proposed Paving Schedule

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

		Section	Estimated Cost
Spring FY 2014 Paving Schedule		N. Ripley St. from Taney Ave. to Holmes Run Pkwy.	\$54,000
		N Paxton St from Richenbacher Ave to Taney Ave	\$50,000
		S. Quaker Lane from Duke St. to Business Center Dr.	\$55,000
		N. Quaker Lane from Bishop Lane to Braddock Rd	\$320,000
		Commonwealth Ave. fom W. Spring St. to W. Monroe Ave.	\$130,000
			\$609,000

		Section	Estimated Cost
Proposed FY 2015 Paving Schedule		E. Howell from Mt Vernon to Jefferson Davis Hwy	\$84,000
		Duncan Ave from Mt Vernon Ave to Bellefonte	\$111,000
		N Gordon St from Duke St to the dead end	\$80,000
		Wheeler Ave from Duke St to the dead end	\$500,000
		W Bellefonte Ave from Russell Rd to Jefferson Davis Hwy	\$150,000
		Eisenhower Ave from S. Van Dorn to Clermont Ave	\$550,000
		Princess St from N Columbus St to Cameron St via Buchanan St	\$180,000
		N. Pitt St. from Bashford Ln to Pendleton St.	\$140,000
		Beauregard from Mark Center Dr to Lincolnia Rd	\$700,000
		Ridge Rd from Crestwood Dr to Braddock Rd	\$90,000
		Janneys Lane from Cloverway to King St	\$150,000
		Taney Ave from Van Dorn St to the dead end	\$410,000
		Yoakum Parkway from Edsall Rd to Stevenson Ave	\$180,000
		N Hampton Dr from Ford Ave to King St	\$150,000
		King St from Radford St. to Janney's Lane	\$460,000
		Royal St from Gibbon St to Jones Point Dr	\$175,000
		Monroe Ave from Stonewall Rd to Leslie Ave	\$250,000
			\$4,360,000

Spring FY 2014 and FY 2015 - 2017 Proposed Paving Schedule

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

Section		Estimated Cost
Proposed FY 2016 Paving Schedule	Duke St. from N. Quaker Ln. to S. Jordan St.	\$520,000
	Prince St. from Dangerfield Rd. to S. Columbus St.	\$208,000
	S. Van Dorn St. from S. Pickett St. to Edsall Rd.	\$170,000
	N. Van Dorn St. from Seminary Rd. to Menokin Dr.	\$250,000
	Eisenhower Ave. from Bluestone Rd. to Mill Rd.	\$480,000
	E. Taylor Run Pkwy from Duke St. to Dead End	\$170,000
	S./ N. Jordan St Entire Length	\$450,000
	Cambridge Rd. from Duke St. to Janney's Ln	\$140,000
	Braxton Pl. Entire Length	\$50,000
	Hilltop Terrace Entire Length	\$50,000
	Putnam Pl. Entire Length	\$60,000
	Westview Terrace Entire Length	\$50,000
	E. Oxford Ave Entire Length	\$110,000
	E./ W. Myrtle St. Entire Length	\$100,000
	Dawes Ave. from King St. to Seminary Rd.	\$140,000
	CityWide Alley Resurfacing	\$300,000
	Hume Ave. Entire Length	\$80,000
	Raymond Ave. Entire Length	\$80,000
	Fordham Rd. Entire Length	\$60,000
	Farm Rd./ Wellington Rd. from Chalfonte Dr. to Circle Terrace	\$180,000
	\$3,648,000	

Section		Estimated Cost
Proposed FY 2017 Paving Schedule	E Windsor Ave from Russell Rd to Jefferson Davis Hwy	\$140,000
	Russell Rd. from Mt. Vernon Ave. to Masonic View Ave.	\$900,000
	Cameron St. from Union St. to Buchanan St.	\$200,000
	Mt. Vernon Ave. from Braddock Rd. to Hume Ave.	\$420,000
	Randolph Ave. Entire Length	\$140,000
	E. Braddock from Russell Rd. to N. West St.	\$180,000
	N./ S. Columbus from Green St. to Oronoco St.	\$300,000
	CityWide Alley Resurfacing	\$300,000
	Pickett St. from Van Dorn St. to Valley Forge	\$300,000
	Kennedy St./ Landover Rd. Entire Length	\$200,000
	N. Pickett from Polk Ave. to Dead End	\$80,000
	N./ S. Henry St. from Slater's Ln. to Franklin St.	\$500,000
	Pendleton St. Entire Length	\$200,000
	N. Owen St. Entire Length	\$60,000
	St. Stephens Rd Entire Length	\$140,000
	Colonel Ellis Ave. Entire Length	\$50,000
	Chambliss St. Length in City	\$80,000
	Francis Hammond/ Skyhill Rd.	\$100,000
	W. Timber Branch Pkwy. From Braddock Rd. to Dead End	\$100,000
	Taney Ave. from N. Early St. to N. Gordon St.	\$80,000
	Leslie Ave. from Randolph Ave. to Duncan Ave.	\$140,000
	E. Glebe Rd. from Jefferson Davis Hwy to Russell Rd	\$200,000
		\$4,810,000

Bridge Repairs

Document Subsection: Streets & Bridges
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 ORG: 51411822

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 (02/14)</i>	<i>Unallocated (02/14)</i>	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	1,090,295	1,100,000	875,000	300,000	700,000	300,000	700,000	300,000	700,000	300,000	700,000	300,000	5,175,000
Financing Plan													
Prior City Funding	1,090,295	1,100,000	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	0	0	75,000	75,000	700,000	75,000	175,000	75,000	175,000	75,000	175,000	300,000	1,900,000
General Obligation Bonds	0	0	150,000	225,000	0	225,000	525,000	225,000	525,000	225,000	525,000	0	2,625,000
Cash Capital - TIP	0	0	650,000	0	0	0	0	0	0	0	0	0	650,000
Total Financing Plan	1,090,295	1,100,000	875,000	300,000	700,000	300,000	700,000	300,000	700,000	300,000	700,000	300,000	5,175,000
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: The only significant change to the project is using TIP funds to support capital improvements in FY 2015.													

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 2014 and continuing in FY 2015, utilizing an existing allocated and unallocated project balance of \$2.19 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.

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 and attractive urban environment that reflects our history and provide well-functioning infrastructure

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

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

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

King and Beaugard Intersection

Document Subsection: Streets & Bridges
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): Dept. of Project Implementation
 ORG: 51411791

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

King & Beaugard Intersection													
	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	16,002,862	15,002,862	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
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
Reprogrammed VDOT Funds	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
Total Financing Plan	16,002,862	15,002,862	1,000,000	0	1,000,000								
Add. Operating Impact													
Annual Impact			0	0	15,000	15,450	15,914	16,391	16,883	17,389	17,911	18,448	133,385
Cumulative Impact			0	0	15,000	30,450	46,364	62,754	79,637	97,026	114,937	133,385	133,385
Changes from Prior Year CIP: Due to increased costs associated with right-of-way acquisition and construction estimates, an additional \$1.0 million was required in FY 2015 to complete project funding. Staff reviewed balances in completed VDOT funded projects and identified \$1.0 million in prior year balances to apply to this project.													

Project Description & Justification

This project provides for traffic flow improvements at King Street and Beaugard Street. The project limits include King Street from Chesterfield Road to North Hampton Drive and on North Beaugard 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 Beaugard Street. The improvements will increase capacity and safety through the corridor.

Engineering design is completed. Right-of-way (ROW) acquisition continues, and a consultant is working on final bid documents (plans and specifications). It is anticipated ROW work will be completed in spring/summer of 2014. Construction on this project scheduled to begin early 2015, with an estimated completion date of early 2017.

This project is funded, with \$15.5 million of the total \$16.0 million project cost paid for with Federal/State Urban Funds and re-programmed VDOT 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.

City's Strategic Plan & City Manager's Performance Plan
<p>Primary Strategic Plan Goal: Goal 3 – Transportation</p> <p>Focus Area: Livable, Green, and Prospering City</p> <ul style="list-style-type: none"> Increase transportation system mobility, connectivity, and accessibility that supports the City's economy Promote and attractive urban environment that reflects our history and provide well-functioning infrastructure <p>Focus Area: Accountable, Effective, & Well-Managed Government</p> <ul style="list-style-type: none"> Ensure government is accountable to the community Achieve results that the community values
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> King/Beaugard Intersection Improvement Project approved by City Council, March 2010

Additional Operating Budget Impact
The initial operating impacts of this project will be approximately \$15,000 annual maintenance costs of the traffic signals, lights, BMP's and trees beginning in FY 2017, and increasing by inflation each year thereafter.

Eisenhower Avenue Roadway Improvements

Document Subsection: Streets & Bridges
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): Dept. of Project Implementation
 ORG: 51411821

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 Roadway 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	8,071,829	7,571,829	500,000	0	0	0	0	0	0	0	0	0	500,000
Financing Plan													
Prior City Funding	534,000	534,000	0	0	0	0	0	0	0	0	0	0	0
Cash Capital - TIP	500,000	0	500,000	0	0	0	0	0	0	0	0	0	500,000
Urban Funds	7,000,000	7,000,000	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	7,571,829	500,000	0	0	0	0	0	0	0	0	0	500,000
Add. Operating Impact													
Annual Impact			0	0	15,000	15,450	15,914	16,391	16,883	17,389	17,911	18,448	133,385
Cumulative Impact			0	0	15,000	30,450	46,364	62,754	79,637	97,026	114,937	133,385	133,385

Changes from Prior Year CIP: During FY 2015 budget development, staff determined that only \$7.0 million was available from Urban Funds - last year's CIP had budgeted \$7.5 million. To ensure that the project remains fully funded, \$500,000 in TIP funding will be added to the project in FY 2015. The total project cost remains the same.

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 and scheduled to go to construction in summer 2015.

This project is fully funded, with \$7.0 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.

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 and attractive urban environment that reflects our history and provide well-functioning infrastructure

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

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

External or Internal Adopted Plan or Recommendation

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

Additional Operating Budget Impact

The initial operating impacts of this project will be approximately \$15,000 annual maintenance costs of the traffic signals, lights, BMP's and trees beginning in FY 2017, and increasing by inflation each year thereafter.

King Street / Quaker Lane / Braddock Road Intersection

Document Subsection: Streets & Bridges
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 ORG: 51411819

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 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	0	0	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	15,000	15,450	15,914	16,391	16,883	17,389	17,911	18,448	133,385
Cumulative Impact			0	0	15,000	30,450	46,364	62,754	79,637	97,026	114,937	133,385	133,385
Changes from Prior Year CIP: No changes from prior year CIP.													

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.

A concept design (10%) has been completed. A decision was made to move forward with the "base" design concept to 30% design. Issues that may arise before construction can begin include acquiring right-of-ways and relocating utilities. This project is primarily funded through the Transportation Improvement Program (TIP).

This project implements recommendations from a 2010 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.

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 and attractive urban environment that reflects our history and provide well-functioning infrastructure

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

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

External or Internal Adopted Plan or Recommendation

- Route 7 Spot Improvement Study, completed April 2010

Additional Operating Budget Impact

The initial operating impacts of this project will be approximately \$15,000 annual maintenance costs of the traffic signals, lights, BMP's and trees beginning in FY 2017.

Route 1 at East Reed Avenue

Document Subsection: Streets & Bridges
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 ORG: 51412235

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 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	385,000	35,000	350,000	0	0	0	0	0	0	0	0	0	350,000
Financing Plan													
Cash Capital	35,000	35,000	0	0	0	0	0	0	0	0	0	0	0
NVTA 30%	350,000	0	350,000	0	0	0	0	0	0	0	0	0	350,000
Total Financing Plan	350,000	0	350,000	0	0	0	0	0	0	0	0	0	350,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	500	0	0	0	10,000	10,500
Cumulative Impact			0	0	0	0	0	500	500	500	500	10,500	10,500
Changes from Prior Year CIP: No change in project costs or timing. NVTA 30% funding will now be utilized to fund this project, replacing General Fund Cash Capital.													

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, and the concept design is 10% completed. Outreach to the community has begun, and will continue through the project.

The total cost of the turn lane improvement is \$385,000, with NVTA 30% funding utilized for project construction which will consist of relocation of traffic signal equipment and utilities, drainage improvements, and new asphalt paving and curb and gutter.

City's Strategic Plan & City Manager's Performance Plan
Primary Strategic Plan Goal: Goal 3 – Transportation
Focus Area: Livable, Green, and Prospering City
<ul style="list-style-type: none"> Increase transportation system mobility, connectivity, and accessibility that supports the City's economy Promote and attractive urban environment that reflects our history and provide well-functioning infrastructure
Focus Area: Accountable, Effective, & Well-Managed Government
<ul style="list-style-type: none"> Ensure government is accountable to the community Achieve results that the community values
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> N/A

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: Dept. of Project Implementation
 Supporting Department(s): Planning & Zoning
 ORG: 51412209

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 Street Ellipse													
	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	37,475,000	325,000	750,000	0	0	3,500,000	16,200,000	16,700,000	0	0	0	0	37,150,000
Financing Plan													
Reprogrammed TIP Balances	325,000	325,000	0	0	0	0	0	0	0	0	0	0	0
NVTA 30%	425,000	0	425,000	0	0	0	0	0	0	0	0	0	425,000
Private Capital Contributions	37,150,000	0	750,000	0	0	3,500,000	16,200,000	16,700,000	0	0	0	0	37,150,000
Total Financing Plan	37,150,000	0	750,000	0	0	3,500,000	16,200,000	16,700,000	0	0	0	0	37,150,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	25,000	25,750	26,523	27,318	104,591
Cumulative Impact			0	0	0	0	0	0	25,000	50,750	77,273	104,591	104,591
Changes from Prior Year CIP: NVTA 30% funding (\$425,000) and development contributions of \$750,000 are added to FY 2015 to begin design and engineering work. Development contributions of \$36.4 million are now programmed in FY 2018 - 2020.													

Project Description & Justification

The intersection of Beauregard Street and Seminary Road is proposed to be reconfigured in the form of an 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. Transportation Improvement Program (TIP) funding and development contributions will be utilized to begin design work in FY 2015. 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 determined during the next phase of design. The owners of Southern Towers anticipated submitting the first development plan in this vicinity in FY 2015.

Prior to submitting a development application, this developer will provide development contributions in the amount of \$750,000. This will be matched by City and NVA 30% funding in the amount of \$750,000 from FY 2014 and FY 2015.

(Continued on next page)

City's Strategic Plan & City Manager's Performance Plan
Primary Strategic Plan Goal: Goal 3 – Transportation
Focus Area: Livable, Green, and Prospering City <ul style="list-style-type: none"> Increase transportation system mobility, connectivity, and accessibility that supports the City's economy Promote and attractive urban environment that reflects our history and provide well-functioning infrastructure Ensure Alexandria supports, retains, and attracts businesses Increase the value of the real estate tax base
Focus Area: Accountable, Effective, & Well-Managed Government <ul style="list-style-type: none"> Ensure government is accountable to the community Achieve results that the community values
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> Beauregard Small Area Plan adopted June 2012

Additional Operating Budget Impact
The initial operating impacts of this project will be approximately \$25,000 in annual maintenance costs of the new transportation infrastructure beginning in FY 2021, and increasing by inflation thereafter.

Seminary Road at Beauregard Ellipse (Continued)

This funding will be used to design the project to a level sufficient to establish the necessary right-of-way for the Southern Towers site to that the development plan may proceed. The City's share of this design effort will be reimbursed by future developer contributions. Funding (currently estimated at \$36.0 million) for full project design and engineering and construction is not planned until FY 2018 – 2020, and would be funded primarily 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.

Mt. Vernon Avenue / Russell Road Intersection

Document Subsection: Streets & Bridges
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 ORG: 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 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	1,500,000	0	250,000	1,250,000	0	0	0	0	0	0	0	0	1,500,000
Financing Plan													
Cash Capital - TIP	1,500,000	0	250,000	1,250,000	0	0	0	0	0	0	0	0	1,500,000
Total Financing Plan	1,500,000	0	250,000	1,250,000	0	0	0	0	0	0	0	0	1,500,000
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: Updated estimates of project construction increase the total cost from \$1.0 million in last year's CIP to \$1.5 million. Project timing and funding sources remain the same.													

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.

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 and attractive urban environment that reflects our history and provide well-functioning infrastructure

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

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

External or Internal Adopted Plan or Recommendation

- Arlandria Neighborhood Plan adopted by City Council, June 2003

Additional Operating Budget Impact

An additional impact to the 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): Dept. of Project Implementation Project Category: 2 – Renovations/Existing Assets
 ORG: 51411799 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 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	8,075,000	650,000	1,100,000	0	6,325,000	0	0	0	0	0	0	0	7,425,000
Financing Plan													
Prior City Funding	650,000	650,000	0	0	0	0	0	0	0	0	0	0	0
General Obligation Bonds	6,325,000	0	0	0	6,325,000	0	0	0	0	0	0	0	6,325,000
Cash Capital - TIP	100,000	0	100,000	0	0	0	0	0	0	0	0	0	100,000
Cash Capital - TIP/Prior Years	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
Total Financing Plan	8,075,000	650,000	1,100,000	0	6,325,000	0	0	0	0	0	0	0	7,425,000
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: Total project costs increase from \$7.4 million in last year's CIP to \$8.075 million based on updated project costs. TIP funding is replacing General Fund cash capital to begin full-scale design and engineering work in FY 2015. In last year's CIP, design and engineering work was planned for FY 2016; it was moved up to FY 2015 to coincide with current and planned development in the area. No change to funding planned in FY 2017.

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 2015, 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.

City's Strategic Plan & City Manager's Performance Plan
Primary Strategic Plan Goal: Goal 3 – Transportation
Focus Area: Livable, Green, and Prospering City <ul style="list-style-type: none"> Increase transportation system mobility, connectivity, and accessibility that supports the City's economy Promote and attractive urban environment that reflects our history and provide well-functioning infrastructure
Focus Area: Accountable, Effective, & Well-Managed Government <ul style="list-style-type: none"> Ensure government is accountable to the community Achieve results that the community values
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> N/A

Additional Operating Budget Impact
An additional impact to the 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

ORG: 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 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	0	0	0	0	0	500,000	0	500,000
Financing Plan													
Cash Capital - TIP	500,000	0	0	0	0	0	0	0	0	0	500,000	0	500,000
Total Financing Plan	500,000	0	0	0	0	0	0	0	0	0	500,000	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: No changes from prior year CIP.													

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.

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 and attractive urban environment that reflects our history and provide well-functioning infrastructure

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

- Achieve results that the community values

External or Internal Adopted Plan or Recommendation

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

Additional Operating Budget Impact

No additional operating impact is noted at this time. Funding is provided for study/feasibility work only.

Van Dorn Multimodal Bridge

Document Subsection: Streets & Bridges
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): Planning & Zoning
 ORG: 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 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	0	0	0	0	0	500,000	0	500,000
Financing Plan													
Cash Capital - TIP	500,000	0	0	0	0	0	0	0	0	0	500,000	0	500,000
Total Financing Plan	500,000	0	0	0	0	0	0	0	0	0	500,000	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: No changes from prior year CIP.													

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.

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 and attractive urban environment that reflects our history and provide well-functioning infrastructure

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

- Achieve results that the community values

External or Internal Adopted Plan or Recommendation

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

Additional Operating Budget Impact

No additional operating impact is noted at this time. Funding is provided for study/feasibility work only.