NON-MOTORIZED TRANSPORTATION

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Non-Motorized Transportation
Approved FY 2016 - 2025 Capital Improvement Program
Summary of Projects

Note: Projects with $0 total funding are active capital projects funded in prior CIPs that do not require additional resources.

CIP Seciton/Subsection/Project	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL FY 16-25
Transportation											
Non-Motorized Transportation											
Access to Transit	0	0	0	0	0	0	0	0	0	0	0
Edsall and South Pickett Pedestrian Imprv.	325,000	0	0	0	0	0	0	0	0	0	325,000
Wilkes Street Bikeway	0	0	0	0	0	0	0	0	0	0	0
BRAC Neighborhood Protection Plan	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
Holmes Run Greenway	0	0	0	0	0	0	0	0	0	0	0
Mt. Vernon Trail @ East Abingdon	100,000	0	0	0	0	0	0	0	0	0	100,000
Capital Bikeshare	0	500,000	693,063	264,250	320,000	350,000	0	0	0	0	2,127,313
Pedestrian & Bicycle Master Plan Update	0	0	0	0	0	0	0	0	0	0	0
Complete Streets	641,000	830,000	830,000	1,170,000	830,000	830,000	830,000	830,000	830,000	830,000	8,451,000
Shared-Use Paths	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	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,000,000
Bicycle Parking at Metro Stations	50,000	500,000	0	100,000	100,000	0	0	0	0	0	750,000
Old Cameron Run Trail	100,000	0	2,095,000	0	0	0	0	0	0	0	2,195,000
Backlick Run Multi-Use Paths	0	0	0	200,000	1,910,000	0	0	0	0	0	2,110,000
Cameron & Prince Bicycle & Pedestrian Facilities	300,000	0	0	0	0	0	0	0	0	0	300,000
Parking Study	0	150,000	0	0	0	0	0	0	0	0	150,000
Van Dorn/Beauregard Bicycle Facilities	0	0	0	250,000	1,269,372	0	0	0	0	0	1,519,372
Transportation Master Plan Update	0	0	500,000	0	0	0	0	0	0	0	500,000
FY 2016 - 2025 Non-Motorized Transportation Total	2,116,000	2,580,000	4,718,063	2,584,250	5,029,372	1,780,000	1,430,000	1,430,000	1,430,000	1,430,000	24,527,685

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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: Rosemont and Old Town
Reporting Area: Rosemont and Old Town
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 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	2,048,000	*2,048,000*	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Prior City Funding	248,000	*248,000*	0	0	0	0	0	0	0	0	0	0	0
NVTA - 30%	60,000	*60,000*	0	0	0	0	0	0	0	0	0	0	0
State/Federal Grants	1,740,000	*1,740,000*	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	2,048,000	*2,048,000*	0	0	0	0	0	0	0	0	0	0	0
Additional 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: No changes from prior year CIP. This is an active project with no additional funding required.

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 and King Street at Russell Road. Construction is expected to begin in FY 2015 on the Madison Street sidewalk and concept design is underway for the King Street at Russell Road Project.

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. Design has been completed and construction will begin in 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.

City's Strategic Plan & Budget Guidance

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, June 2008

Additional Operating Budget Impact

Routine maintenance of new sidewalks will be required, and is estimated at $10,000 annually beginning FY 2017. 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 Pedestrian Imprv.													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	445,000	*120,000*	325,000	0	0	0	0	0	0	0	0	0	325,000
Financing Plan													
State/Federal Grants	120,000	*120,000*	0	0	0	0	0	0	0	0	0	0	0
Reprogrammed VDOT Funds	325,000	*0*	325,000	0	0	0	0	0	0	0	0	0	325,000
Total Financing Plan	445,000	*120,000*	325,000	0	0	0	0	0	0	0	0	0	325,000
Additional 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: An additional $325,000 in prior year VDOT funding was added for FY 2016 due to revisions in the scope of the project by VDOT.

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, 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 complete. The project is funded by $120,000 in CMAQ/RSTP grant funding. An expanded scope based on VDOT comments will require $325,000 of additional VDOT grant funds to be transferred to this project.

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 & Budget Guidance

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, 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: Dept. of Project Implementation
Supporting Department(s): Transportation & Environmental Services
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 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	180,000	*180,000*	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
State/Federal Grants	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
Additional 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. This is an active project with no additional funding required.

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

This project began in 2012 and final design documents for construction are complete. The project will be advertised for construction in spring 2015. 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, providing local and regional connectivity, providing a safer mode of transportation for bicyclists and safe access to transit and other facilities.

City's Strategic Plan & Budget Guidance

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, 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 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
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
State/Federal Grants	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
Additional 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. This is an active project with no additional funding required.

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 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. These counts 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. Follow-up traffic counts will be conducted, determining the needs and specific improvements following completion of the HOV ramp. Improvements to reduce cut-through traffic on residential streets may provide improved safety to all residents.

City's Strategic Plan & Budget Guidance

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, 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 Schools													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	782,047	*782,047*	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
State/Federal Grants	782,047	*782,047*	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	782,047	*782,047*	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact													
Annual Impact			0	4,000	4,120	4,244	4,371	4,502	4,637	4,776	4,919	5,067	40,636
Cumulative Impact			0	4,000	8,120	12,364	16,735	21,237	25,874	30,650	35,569	40,636	40,636

Changes from Prior Year CIP: No changes from prior year CIP. This is an active project with no additional funding required.

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 & Budget Guidance

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, June 2008

Additional Operating Budget Impact

Beginning FY 2017, $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 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	4,352,402	*4,352,402*	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Prior City Funding	34,800	*34,800*	0	0	0	0	0	0	0	0	0	0	0
TIP - Cash	1,000,000	*1,000,000*	0	0	0	0	0	0	0	0	0	0	0
State/Federal Grants	3,317,602	*3,317,602*	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	4,352,402	*4,352,402*	0	0	0	0	0	0	0	0	0	0	0
Additional 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. This is an active project with no additional funding required.

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 $4.4 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. Detailed design is underway and construction is scheduled for 2016.

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 & Budget Guidance

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, 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.

Mount Vernon Trail at East Abingdon Road

Document Subsection: Non-Motorized Transportation
Managing Department: Dept. of Project Implementation
Supporting Department(s): Transportation & Environmental Services
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 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	850,000	*750,000*	100,000	0	0	0	0	0	0	0	0	0	100,000
Financing Plan													
State/Federal Grants	750,000	*750,000*	0	0	0	0	0	0	0	0	0	0	0
TIP - Cash	15,000	*0*	15,000	0	0	0	0	0	0	0	0	0	15,000
Reprogrammed TIP Bonds	85,000	*0*	85,000	0	0	0	0	0	0	0	0	0	85,000
Total Financing Plan	850,000	*750,000*	100,000	0	0	0	0	0	0	0	0	0	100,000
Additional 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: An additional $100,000 was added for FY 2016. After T&ES consulted with the Department of Project Implementation, Aon the cost estimate and project design, it was determined that an additional $100,000 was required for project for construction management.

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 2016.

The total project cost is estimated at $850,000 and is funded by CMAQ/RSTP and SAFETEA-LU funding ($750,000) that is administered through the Northern Virginia Regional Commission (NVRC) and $100,000 in Transportation Improvement Program (TIP) funding.

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

City's Strategic Plan & Budget Guidance

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, June 2008

Additional Operating Budget Impact

Required annual maintenance will be included as part of the shared-use paths 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 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	4,049,835	*1,922,522*	0	500,000	693,063	264,250	320,000	350,000	0	0	0	0	2,127,313
Financing Plan													
State/Federal Grants	1,792,522	*1,792,522*	0	0	0	0	0	0	0	0	0	0	0
CMAQ/RSTP	2,127,313	*0*	0	500,000	693,063	264,250	320,000	350,000	0	0	0	0	2,127,313
Private Capital Contributions	130,000	*130,000*	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	4,049,835	*1,922,522*	0	500,000	693,063	264,250	320,000	350,000	0	0	0	0	2,127,313
Additional Operating Impact													
Annual Impact			160,000	160,000	250,000	340,000	430,000	520,000	610,000	623,500	637,405	651,727	4,382,632
Cumulative Impact			160,000	320,000	570,000	910,000	1,340,000	1,860,000	2,470,000	3,093,500	3,730,905	4,382,632	4,382,632

Changes from Prior Year CIP: Planned funding in FY 2018 - 2019 in last year's CIP is reduced by $93,000 based on updated available CMAQ/RSTP funding. CMAQ/RSTP funding is added to this project in FY 2021.

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 expanded to Del Ray and Carlyle in 2014 through the addition of eight stations.

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 & Budget Guidance

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, June 2008

Additional Operating Budget Impact

Additional funding for operating 16 additional stations has been included in the FY 2016 operating budget ($160,000). Beginning in FY 2018, operating costs are identified to expand by approximately 8 stations annually from FY 2018 – FY 2022. A funding source will need to be identified for these operating costs before expansion can occur.

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 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	500,000	*500,000*	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
TIP - Cash	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
Additional 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. This is an active project with no additional funding required.

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.

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 be completed in FY 2016.

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 & Budget Guidance

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, 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+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	15,699,310	*7,248,310*	641,000	830,000	830,000	1,170,000	830,000	830,000	830,000	830,000	830,000	830,000	8,451,000
Financing Plan													
Prior City Funding	6,918,310	*6,918,310*	0	0	0	0	0	0	0	0	0	0	0
State/Federal Grants	320,000	*320,000*	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	4,911,000	*0*	441,000	630,000	630,000	630,000	430,000	430,000	430,000	430,000	430,000	430,000	4,911,000
General Obligation Bonds	3,200,000	*0*	200,000	200,000	200,000	200,000	400,000	400,000	400,000	400,000	400,000	400,000	3,200,000
CMAQ/RSTP	340,000	*0*	0	0	0	340,000	0	0	0	0	0	0	340,000
Private Capital Contributions	10,000	*10,000*	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	15,699,310	*7,248,310*	641,000	830,000	830,000	1,170,000	830,000	830,000	830,000	830,000	830,000	830,000	8,451,000
Additional 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: Planned funding in FY 2016 was reduced from $900,000 to $641,000 based on available prior year balances that can be utilized to complete FY 2016 initiatives. Additionally, $159,000 in planned funding was moved to the Braddock Streetscape project (in the Community Development section) to support the Complete Streets elements of that project. From FY 2017 - 2025, planned funding was reduced by $70,000 annually to support increase investments in the Street Resurfacing program.

Project Description & Justification

This program funds capital infrastructure improvements to the non-motorized transportation network, including sidewalks, curbs, gutters, pedestrian 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, safety projects are also funded in Complete Streets. 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. Complete Streets funding also supports street improvement initiatives such as the Braddock Road Streetscape project.

This project addresses missing multimodal infrastructure and requires engineering and design, in addition to construction funding for many of the initiatives to be completed.

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. The City continues to identify grant opportunities leverage with these funds to allow for the completion of more Complete Streets initiatives.

In FY 2016, one Urban Planner III and one Principal Planner position will be moved from the Multi-Modal Operating budget and now be funded from this capital project, providing direct support to the implementation of capital projects.

City's Strategic Plan & Budget Guidance

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, 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+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	3,691,357	*691,357*	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	691,357	*691,357*	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	3,000,000	*0*	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,000,000
Total Financing Plan	3,691,357	*691,357*	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,000,000
Additional 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: Funding added for FY 2025. No other changes from prior year CIP.

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 and shared-use paths as required.

Annual funding is provided for the reconstruction of existing paths ($200,000) and implementation of new paths in conjunction with larger capital projects.

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 & Budget Guidance

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, June 2008

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

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+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	4,139,469	*1,139,469*	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	1,139,469	*1,139,469*	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	3,000,000	*0*	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,000,000
Total Financing Plan	4,139,469	*1,139,469*	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,000,000
Additional 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: Funding added for FY 2025. No other changes from prior year CIP.

Project Description & Justification

This project supports supplemental sidewalk maintenance citywide 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 & Budget Guidance

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, June 2008

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Sidewalk Capital Maintenance (Continued)

Sidewalk Capital Maintenance Category 1 Project List

	Section
Proposed FY16 Sidewalk Schedule	Taney Ave from Van Dorn St to the Dead end
	Wheeler Ave from Duke St to the Dead-end
	Janneys Lane from Cloverway to King St
	Monroe Ave from Stonewall Rd to Leslie Ave
	Yoakum Parkway from Edsall Rd to Stevenson Ave
	N Hampton Dr from Ford Ave to King St
	E. Taylor Run Pkwy from Duke St. to Dead End
	Duke St. from N. Quaker Ln. to S. Jordan St.
	S. Van Dorn St. from S. Pickett St. to Edsall Rd
	N. Van Dorn St. from Seminary Rd. to Menokin Dr.
	N./ S. Columbus St. from Green St. to Oronoco St.
	Eisenhower Ave. from Bluestone Rd. to Mill Rd.
	CityWide Alley Resurfacing
	King St from Menokin Dr. to Janney's Lane

	Section
Proposed FY17 Sidewalk Schedule	E./ W. Myrtle St. Entire Length
	Dawes Ave. from King St. to Seminary Rd.
	Cambridge Rd. from Duke St. to Janney's Ln
	Oakcrest Dr. Entire Length
	N. Owen St. Entire Length
	St. Stephens Rd Entire Length
	Colonel Ellis Ave. Entire Length
	Russell Rd. from Mt. Vernon Ave. to Masonic View Ave.
	Circle Hill Dr. Entire Length
	Fontaine St. from Woodland Terr. to Ridge Road Dr.
	Fordham Rd. Entire Length
	Raymond Ave. Entire Length
	Tennessee Ave. from Old Dominion Blvd. to Valley Dr.
	Halcyon Dr. from Tenneessee Ave. to N. Overlook Dr.
	Leslie Ave. from Randolph Ave. to Duncan Ave.
	E. Glebe Rd. from Jefferson Davis Hwy to Russell Rd
	Kenwood Dr. from King St. to Crestwood Dr.
	Crestwood Dr. Entire Length
	Cameron St. from Union St. to Buchannan St.
	Mt. Vernon Ave. from Braddock Rd. to Hume Ave.
	Randolph Ave. Entire Length
	CityWide Alley Resurfacing
	N. Pickett from Polk Ave. to Dead End
	N./ S. Henry St. from Slater's Ln. to Franklin St.
	Pendleton St. Entire Length
	Prince St. from Dangerfield Rd. to S. Columbus St.
	Chambliss St. Length in City
	Francis Hammond/ Skyhill Rd.
	W. Timber Branch Pkwy. From Braddock Rd. to Dead End
	Taney Ave. from N. Early St. to N. Gordon St.

Sidewalk Capital Maintenance Category 1 Project List

	Section
Proposed FY18 Sidewalk Schedule	Hume Ave. Entire Length
	Scroggins Rd. from Braddock Rd. to King St.
	Beverly Dr. from Old Dominion Blvd. to Wellingon
	Wilkes St. from Patrick St. to the dead end
	Seminary Rd. from Beauregard to City Limit
	Kennedy St./ Landover Rd. Entire Length
	Cathedral St. Entire Length
	Ft. Williams Pkwy Entire Length
	N./ S. Columbus from Green St. to Oronoco St.
	E/W Myrtle St Entire Length
	Malcolm Pl. Entire Length
	Oakland Terr. Entire Length
	CityWide Alley Resurfacing
	Dartmouth Rd. from Crown View to Dead End
	Crown View Dr. from Clover Way to Dartmouth Rd.
	Skyhill Rd. from Janney's Ln. to Dead End
	W. Taylor Run Pkwy. From Janney's Ln. to Dead End
	Bryan St. from W. Taylor Run Pkwy. To Dead End
	E/W Abingdon St. from First St. to Dead End
	N/S Alfred St. from First St. to Church St.
	E/W Linden St. Entire Length
	Virginia Ave. Entire Length
	Allison St. Entire Length
	E. Glebe Rd. from Jefferson Davis Hwy. to Russell Rd.
	Royal St. from King St. to Bashford

Bicycle Parking at Metro Stations

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 Metro Stations													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	750,000	*0*	50,000	500,000	0	100,000	100,000	0	0	0	0	0	750,000
Financing Plan													
CMAQ/RSTP	750,000	*0*	50,000	500,000	0	100,000	100,000	0	0	0	0	0	750,000
Total Financing Plan	750,000	*0*	50,000	500,000	0	100,000	100,000	0	0	0	0	0	750,000
Additional 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

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 will be identified in the Bicycle and Pedestrian Master Plan update.

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 & Budget Guidance

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, 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.

Old Cameron Run Trail

Document Subsection: Non-Motorized Transportation
Managing Department: Transportation & Environmental Services
Supporting Department(s): Dept. of Project Implementation
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 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	2,405,000	*210,000*	100,000	0	2,095,000	0	0	0	0	0	0	0	2,195,000
Financing Plan													
State/Federal Grants	210,000	*210,000*	0	0	0	0	0	0	0	0	0	0	0
Reprogrammed TIP Bonds	100,000	*0*	100,000	0	0	0	0	0	0	0	0	0	100,000
CMAQ/RSTP	2,095,000	*0*	0	0	2,095,000	0	0	0	0	0	0	0	2,095,000
Total Financing Plan	2,405,000	*210,000*	100,000	0	2,095,000	0	0	0	0	0	0	0	2,195,000
Additional 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: TIP funding in the amount of $1.305 million was eliminated from this project due to updated prioritization of transportation projects. The project scope will likely need to be scaled back, or other funding identified in future CIPs to complete the project as originally intended.

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 was secured through CMAQ/RSTP funding. Design and construction is funded through $2.3 million in CMAQ/RSTP grant funds and $100,000 in TIP bonds. Previously planned TIP funds supporting this project were reprogrammed to other priority transportation projects in FY 2016. Therefore, additional grant funds must be sought to fund the original scope of the project. Without additional funding identified, the project scope will have to be scaled back or this project will no longer be feasible to complete. A study to determine the preferred trail alignment will be completed in FY 2016.

Completion of this trail is necessary to support a multi-modal environment and provide 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 & Budget Guidance

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, 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.

Backlick Run Multi-Use Paths

Document Subsection: Non-Motorized Transportation
Managing Department: Transportation & Environmental Services
Supporting Department(s): Dept. of Project Implementation
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 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	2,110,000	*0*	0	0	0	200,000	1,910,000	0	0	0	0	0	2,110,000
Financing Plan													
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	2,110,000	*0*	0	0	0	200,000	1,910,000	0	0	0	0	0	2,110,000
Additional 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: TIP funding in the amount of $1.09 million was eliminated from this project due to updated prioritization of transportation projects. The project scope will likely need to be scaled back, or

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.

Funding for an initial project study was secured through CMAQ/RSTP funding. Design and construction is funded through $2.1 million in CMAQ/RSTP grant funds. Previously planned TIP funds supporting this project were reprogrammed to other priority transportation projects in FY 2016. Therefore, additional grant funds must be sought to fund the original scope of the project. Without additional funding identified, the project scope will have to be scaled back or this project will no longer be feasible to complete. A study to determine the preferred trail alignment will be completed in FY 2016.

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 & Budget Guidance

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, 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.

Cameron & Prince Bicycle & Pedestrian 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 & Prince Bicycle & Pedestrian Facilities													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	300,000	*0*	300,000	0	0	0	0	0	0	0	0	0	300,000
Financing Plan													
NVTA - 30%	300,000	*0*	300,000	0	0	0	0	0	0	0	0	0	300,000
Total Financing Plan	300,000	*0*	300,000	0	0	0	0	0	0	0	0	0	300,000
Additional 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 improves the non-motorized transportation network with the installation of bicycle facilities and pedestrian improvements from the King Street Metro Station to the Waterfront along Cameron and Prince Streets. Bicycle and pedestrian 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 to be implemented with this project include safer crossings enhanced with upgraded markings, curb ramp improvements, and pedestrian count-down signals.

The existing bicycle facilities will be improved by providing designated space on the roadway for cyclists as well as additional bicycle parking opportunities along the corridor.

Funding is planned in FY 2016 through NVTA 30% funds. Concepts for enhanced pedestrian and bicycle safety are being developed.

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

City's Strategic Plan & Budget Guidance

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, 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 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	150,000	*150,000*	(150,000)	150,000	0	0	0	0	0	0	0	0	0
Financing Plan													
*TIP - Cash	150,000	*150,000*	(150,000)	150,000	0	0	0	0	0	0	0	0	0
Total Financing Plan	150,000	*150,000*	(150,000)	150,000	0	0	0	0	0	0	0	0	0
Additional 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: Funding previously budgeted in FY 2015 will be reprogrammed to other FY 2016 priorities, with TIP funding planned for FY 2017. The shift in funding is to align this project with other parking work program priorities.

* TIP - Cash - The reduction in TIP - Cash shown in FY 2016 is shown to detail the revised project timing. Those funds will be reappropriated in FY 2016 to other transportation initiatives.

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 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.

Consistent with the Parking Work Program memorandum provided to Council in FY 2015, this project is being performed in FY 2017 to align with other parking work priorities. FY 2015 funding is being reprogrammed with replacement funding added in FY 2017.

City's Strategic Plan & Budget Guidance

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: Landmark/Van Dorn, Beauregard
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 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	1,519,372	*0*	0	0	0	250,000	1,269,372	0	0	0	0	0	1,519,372
Financing Plan													
CMAQ/RSTP	1,519,372	*0*	0	0	0	250,000	1,269,372	0	0	0	0	0	1,519,372
Total Financing Plan	1,519,372	*0*	0	0	0	250,000	1,269,372	0	0	0	0	0	1,519,372
Additional Operating Impact													
Annual Impact			0	0	0	0	0	TBD	TBD	TBD	TBD	TBD	TBD
Cumulative Impact			0	0	0	0	0	TBD	TBD	TBD	TBD	TBD	TBD

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

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 connecting 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 $0.25 million in design in FY 2019 and $1.27 million 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 & Budget Guidance

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, 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.

Transportation Master Plan Update

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: 2 – Renovations/Existing Assets
Estimated Useful Life: 10 Years

Transportation 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 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	500,000	*0*	0	0	500,000	0	0	0	0	0	0	0	500,000
Financing Plan													
CMAQ/RSTP	500,000	*0*	0	0	500,000	0	0	0	0	0	0	0	500,000
Total Financing Plan	500,000	*0*	0	0	500,000	0	0	0	0	0	0	0	500,000
Additional 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: This is a new project added for FY 2018.

Project Description & Justification

This project provides funding for a comprehensive update to the sections of the 2008 sections of the Transportation Master Plan not completed with the Pedestrian and Bicycle Master Plan Update. The Transportation Commission has supported this project as a priority in the City.

The update will reflect the significant changes to the City's transportation network in the 10 years since the Plan was last updated. The Plan will incorporate significant development in Potomac Yard, Carlyle, Mark Center and other parts of the City. In addition portions of the three transit corridors are under design or operational which will have significant impact on the travel patterns throughout the City.

Funding is provided for a master plan update only and does not include implementation funding.

Updating the 2008 Transportation Master Plan will provide for opportunities to increase the livability of neighborhoods, increase the proximity of goods and services to residents, and provides residents additional transportation options.

City's Strategic Plan & Budget Guidance

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, June 2008

Additional Operating Budget Impact

No additional operating impact is anticipated.

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