

STREETS AND BRIDGES

PAGE LEFT BLANK INTENTIONALLY

Streets & Bridges 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 Section/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											
Streets & Bridges											
Street Reconstruction & Resurfacing of Major Roads	5,600,000	5,300,000	5,300,000	5,500,000	5,500,000	5,500,000	5,500,000	5,300,000	5,300,000	5,300,000	54,100,000
Bridge Repairs	0	300,000	700,000	300,000	700,000	300,000	700,000	300,000	700,000	300,000	4,300,000
King & Beaugard Intersection Improvements	0	0	0	0	0	0	0	0	0	0	0
Eisenhower Avenue Roadway Improvements	0	0	0	0	0	0	0	0	0	0	0
King/Quaker Lane/Braddock Rd. Intersection	381,500	0	0	0	0	0	0	0	0	0	381,500
Route 1 @ E. Reed Intersection Improvements	0	0	0	0	0	0	0	0	0	0	0
Seminary Road at Beaugard Street Ellipse	0	0	3,500,000	16,200,000	16,700,000	0	0	0	0	0	36,400,000
Madison & Montgomery Reconstruction	0	0	0	0	0	0	0	0	0	0	0
Duke Street Reconstruction	1,200,000	0	0	0	0	0	0	0	0	0	1,200,000
East Glebe & Route 1	0	0	0	3,000,000	0	0	0	0	0	0	3,000,000
City Standard Construction Specifications	200,000	0	0	0	0	0	0	0	0	0	200,000
High Street Construction	0	0	0	0	0	0	0	500,000	0	0	500,000
Van Dorn Metro Multimodal Bridge	0	0	0	0	0	0	0	500,000	0	0	500,000
FY 2016 - 2025 Streets & Bridges Total	7,381,500	5,600,000	9,500,000	25,000,000	22,900,000	5,800,000	6,200,000	6,600,000	6,000,000	5,600,000	100,581,500

PAGE LEFT BLANK INTENTIONALLY

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+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	60,882,488	6,782,488	5,600,000	5,300,000	5,300,000	5,500,000	5,500,000	5,500,000	5,500,000	5,300,000	5,300,000	5,300,000	54,100,000
Financing Plan													
Prior City Funding	6,670,679	6,670,679	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	10,075,000	0	2,575,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	2,000,000	2,000,000	10,075,000
GO Bonds	24,675,000	0	175,000	3,300,000	3,300,000	3,500,000	3,500,000	3,500,000	3,500,000	2,300,000	800,000	800,000	24,675,000
Prior Year/Close-Out - City	975,000	0	975,000	0	0	0	0	0	0	0	0	0	975,000
TIP - Cash	3,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000	1,000,000	3,000,000
State Revenue Sharing	15,486,809	111,809	1,875,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	15,375,000
Total Financing Plan	60,882,488	6,782,488	5,600,000	5,300,000	5,300,000	5,500,000	5,500,000	5,500,000	5,500,000	5,300,000	5,300,000	5,300,000	54,100,000
Additional Operating Impact													
Annual Impact			(404,207)	(416,333)	(428,823)	(441,688)	(454,939)	(468,587)	(482,644)	(497,124)	(512,037)	(527,398)	(4,633,780)
Cumulative Impact			(404,207)	(820,540)	(1,249,363)	(1,691,051)	(2,145,990)	(2,614,577)	(3,097,221)	(3,594,344)	(4,106,382)	(4,633,780)	(4,633,780)

Changes from Prior Year CIP: The total investment in Street Resurfacing increases \$7.8 million over last year's ten-year plan. This increased investment will allow the City to resurface approximately 50 lane miles annually.

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 pavement condition measurement information gathered was used to rank and prioritize the resurfacing of City streets and produce a multi-year resurfacing plan. A list of approved resurfacing projects planned for FY 2016 - 2018 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. In FY 2016, \$1.875 million in new Revenue Sharing funds were awarded to support the City's resurfacing program.

Beginning in FY 2015, staff consolidated the City's entire pavement management program (alley reconstruction/resurfacing and street resurfacing/reconstruction) was consolidated 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 & 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 an attractive urban environment that reflects our history and provides 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

- Pavement management inventory updated 2013 and Reviewed by City Council

Additional Operating Budget Impact

Based on the increased investment in road resurfacing since FY 2014, the City's need for smaller or spot paving projects can be reduced. These savings – due to the increase capital investment for resurfacing – are estimated at \$404,207, and this reduction was included as part of the FY 2016 operating budget development.

Street Reconstruction and Resurfacing of Major Roads (Continued)

FY 2016 – 2018 Resurfacing Schedule

This list is tentative and may change due to utility and/or development conflicts, contract cost variance, or other unforeseen conditions. "AVG PCI" in the table below is Average Pavement Condition Index which is a numerical value assigned to indicated the general condition of the pavement.

FY16 Paving Schedule			
	Section	Avg PCI	Estimated Cost
FY16 Paving Schedule	Commonwealth Ave. from E. Monroe to Mt. Vernon Ave.	41.00	\$345,000
	Taney Ave from Van Dorn St to the Dead end	33.13	\$475,000
	Janneys Lane from Cloverway to King St	33.00	\$185,000
	Monroe Ave from Stonewall Rd to Leslie Ave	39.00	\$275,000
	Yoakum Parkway from Edsall Rd to Stevenson Ave	36.00	\$185,000
	N Hampton Dr from Ford Ave to King St	23.50	\$110,000
	Wheeler Ave from Duke St to the Dead-end	29.80	\$580,000
	Duke St. from N. Quaker Ln. to S. Jordan St.	40.00	\$545,000
	S. Van Dorn St. from S. Pickett St. to Edsall Rd	41.00	\$200,000
	N. Van Dorn St. from Seminary Rd. to Menokin Dr.	41.00	\$250,000
	N./ S. Columbus St. from Green St. to Oronoco St.	46.00	\$300,000
	Eisenhower Ave. from Bluestone Rd. to Mill Rd.	40.60	\$550,000
	CityWide Alley Resurfacing	< 10	\$300,000
	King St from Menokin Dr. to Janney's Lane	36.43	\$850,000
	Additional Costs and Contingency	N/A	\$450,000
TOTAL			\$5,600,000

Proposed FY17 Paving Schedule			
	Section	Avg PCI	Estimated Cost
Proposed FY17 Paving Schedule	E./ W. Myrtle St. Entire Length	35.00	\$100,000
	Dawes Ave. from King St. to Seminary Rd.	28.00	\$190,000
	Cambridge Rd. from Duke St. to Janney's Ln	30.00	\$140,000
	Oakcrest Dr. Entire Length	36.00	\$100,000
	N. Owen St. Entire Length	47.50	\$60,000
	St. Stephens Rd Entire Length	28.80	\$140,000
	Colonel Ellis Ave. Entire Length	31.20	\$50,000
	Russell Rd. from Mt. Vernon Ave. to Masonic View Ave.	42.25	\$900,000
	Circle Hill Dr. Entire Length	27.00	\$65,000
	Fontaine St. from Woodland Terr. to Ridge Road Dr.	27.00	\$65,000
	Fordham Rd. Entire Length	21.50	\$60,000
	Raymond Ave. Entire Length	42.50	\$80,000
	Tennessee Ave. from Old Dominion Blvd. to Valley Dr.	30.00	\$100,000
	Halcyon Dr. from Tennessee Ave. to N. Overlook Dr.	24.00	\$65,000
	Leslie Ave. from Randolph Ave. to Duncan Ave.	25.50	\$140,000
	E. Glebe Rd. from Jefferson Davis Hwy to Russell Rd	46.50	\$200,000
	Kenwood Dr. from King St. to Crestwood Dr.	35.00	\$125,000
	Crestwood Dr. Entire Length	33.00	\$100,000
	Cameron St. from Union St. to Buchanan St.	44.50	\$200,000
	Mt. Vernon Ave. from Braddock Rd. to Hume Ave.	42.00	\$420,000
	Randolph Ave. Entire Length	25.50	\$140,000
	CityWide Alley Resurfacing	< 20	\$500,000
	N. Pickett from Polk Ave. to Dead End	44.20	\$80,000
	N./ S. Henry St. from Slater's Ln. to Franklin St.	48.00	\$500,000
	Pendleton St. Entire Length	42.50	\$200,000
Prince St. from Dangerfield Rd. to S. Columbus St.	35.00	\$240,000	
Additional Costs and Contingency	N/A	\$340,000	
TOTAL			\$5,300,000

Street Reconstruction and Resurfacing of Major Roads (Continued)

Section			
	Section	Avg PCI	Estimated Cost
Proposed FY18 Paving Schedule	Hume Ave. Entire Length	38.00	\$80,000
	Chambliss St. Entire Length in City	38.50	\$80,000
	S. Payne St. from Wilkes St. to Dead End	34.00	\$100,000
	W. Timber Branch Pkwy. from Braddock Rd. to Dead End	44.25	\$100,000
	Taney Ave. from N. Early St. to N. Gordon St.	32.50	\$80,000
	Scroggins Rd. from Braddock Rd. to King St.	25.00	\$110,000
	Beverly Dr. from Old Dominion Blvd. to Wellington	29.00	\$80,000
	Wilkes St. from Patrick St. to the dead end	17.00	\$130,000
	Seminary Rd. from Beauregard to City Limit	38.00	\$200,000
	Kennedy St./ Landover Rd. Entire Length	23.50	\$380,000
	Cathedral St. Entire Length	43.00	\$50,000
	Ft. Williams Pkwy Entire Length	40.00	\$400,000
	Richenbacher Ave. from N. Terrill St. to N. Pickett St.	30.00	\$100,000
	Mansion Dr. Entire Length	41.00	\$125,000
	Malcolm Pl. Entire Length	37.00	\$50,000
	Oakland Terr. Entire Length	31.00	\$50,000
	CityWide Alley Resurfacing	< 20	\$500,000
	Dartmouth Rd. from Crown View to Dead End	31.00	\$125,000
	Crown View Dr. from Clover Way to Dartmouth Rd.	51.00	\$75,000
	Skyhill Rd. from Janney's Ln. to Dead End	44.00	\$100,000
	W. Taylor Run Pkwy. From Janney's Ln. to Dead End	42.00	\$75,000
	Bryan St. from W. Taylor Run Pkwy. To Dead End	26.00	\$75,000
	E/W Abingdon St. from First St. to Dead End	41.00	\$300,000
	N/S Alfred St. from First St. to Church St.	39.00	\$375,000
	E/W Linden St. Entire Length	39.00	\$150,000
	Virginia Ave. Entire Length	36.00	\$250,000
	Allison St. Entire Length	40.00	\$150,000
	Holmes Run Pkwy. From Van Dorn to Dead End	41.00	\$150,000
	Royal St. from King St. to Bashford	38.00	\$250,000
	Francis Hammond Pkwy Entire Length	32.50	\$100,000
	Fillmore Ave. from Chambliss to Beauregard	36.00	\$125,000
	Additional Costs and Contingency	N/A	\$385,000
	TOTAL		\$5,300,000

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+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	11,744,975	7,444,975	0	300,000	700,000	300,000	700,000	300,000	700,000	300,000	700,000	300,000	4,300,000
Financing Plan													
Prior City Funding	7,444,975	7,444,975	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	1,175,000	0	0	225,000	175,000	75,000	125,000	75,000	175,000	75,000	175,000	75,000	1,175,000
GO Bonds	3,125,000	0	0	75,000	525,000	225,000	575,000	225,000	525,000	225,000	525,000	225,000	3,125,000
Total Financing Plan	11,744,975	7,444,975	0	300,000	700,000	300,000	700,000	300,000	700,000	300,000	700,000	300,000	4,300,000
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: Planned funding in last year's CIP moved back one year as prior year balances will be sufficient to complete FY 2016 initiatives. Funding added for FY 2025.

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 2015 and continuing in FY 2016, utilizing existing project balances, work will begin on the maintenance and miscellaneous painting of the following bridges: Duke Street over Holmes Run, Sanger Avenue Culvert Replacement, Van Dorn Street over Holmes Run, Van Dorn Street over Duke Street, Cameron Station Overpass at Duke Street, Pedestrian Bridge over Holmes Run, Eisenhower Avenue over Cameron 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 bridge inspection reports are received, 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 & 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 an attractive urban environment that reflects our history and provides 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 Improvements													
	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	16,002,862	16,002,862	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Prior City Funding	538,862	538,862	0	0	0	0	0	0	0	0	0	0	0
State/Federal Grants	15,464,000	15,464,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	16,002,862	16,002,862	0										
Additional Operating Impact													
Annual Impact			0	0	0	15,000	15,450	15,914	16,391	16,883	17,389	17,911	114,937
Cumulative Impact			0	0	0	15,000	30,450	46,364	62,754	79,637	97,026	114,937	114,937

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 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 approved 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 and right-of-way (ROW) acquisition is completed. Utility relocation coordination continues, and a consultant is working on final bid documents (plans and specifications). The construction will be phased to facilitate the utility relocation. Construction on Phase I is scheduled to begin in early 2016, the utility relocation is anticipated to begin in fall 2016, and Phase II construction is anticipated to begin in fall of 2017 with an estimated completion date of mid-2019.

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 & 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 an attractive urban environment that reflects our history and provides 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

- 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 2019, 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 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	8,071,829	8,071,829	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Prior City Funding	534,000	534,000	0	0	0	0	0	0	0	0	0	0	0
TIP - Cash	500,000	500,000	0	0	0	0	0	0	0	0	0	0	0
State/Federal Grants	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	8,071,829	0										
Additional 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. This is an active project with no additional funding required.													

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 right of way acquisition phase. The final design is anticipated to be completed in mid-2016 and scheduled to go to construction in early 2017.

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 & Budget Guidance
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 an attractive urban environment that reflects our history and provides 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"> 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, 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 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	1,131,500	6,150,000	(5,018,500)	0	0	0	0	0	0	0	0	0	(5,018,500)
Financing Plan													
Prior City Funding	150,000	150,000	0	0	0	0	0	0	0	0	0	0	0
TIP - Cash	600,000	600,000	0	0	0	0	0	0	0	0	0	0	0
*TIP - GO Bonds	0	5,400,000	(5,400,000)	0	0	0	0	0	0	0	0	0	(5,400,000)
Private Capital Contributions	381,500	0	381,500	0	0	0	0	0	0	0	0	0	381,500
Total Financing Plan	1,131,500	6,150,000	(5,018,500)	0	(5,018,500)								
Additional 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: Based on a City staff reassessment of this project, it was determined the improvements to traffic operations could be achieved with a scaled back project scope. Therefore, \$5.4 million in GO Bonds issued for transportation projects have been reallocated in FY 2016 and FY 2017, reducing the total project budget from all sources to \$1.131 million.

* TIP - GO Bonds - The reduction in TIP - GO Bonds shown in FY 2016 is shown to detail the revised project budget. Those funds will be reappropriated in FY 2016 and FY 2017.

Project Description & Justification

This project was initially created to improve vehicular and pedestrian safety and minimize delays through the intersection while also minimizing right-of-way impacts to adjacent properties. The project has subsequently been refined to address safety issues created by driver confusion by focusing on signalization and signage. Geometric improvements to the intersection will be part of future redevelopment.

The scope of this project replaces the span wire traffic signals with mast arm signals. The installation of mast arms will allow for the placement of much needed directional signs, precise placement of signal heads and the installation of vehicle detection. These improvements are expected to mitigate driver confusion and allow for a more efficient conveyance of vehicles and pedestrians through the intersection. Also included in this project are modifications to the slip ramp between King Street and the service road as well as modifying the entrance to the service road at North Quaker Lane. The project design is expected to be complete in summer 2016. Construction is anticipated to begin in early 2017.

As part of the funding sources noted in the table above, the developer of the Bradlee Safeway (DSUP#2011-0015) agreed to provide a contribution of \$200,000 toward design of intersection improvements at King/Quaker/Braddock and \$181,500 for installation of pedestrian and vehicular improvements in the vicinity of the intersection.

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 an attractive urban environment that reflects our history and provides 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

- FY 2016 Budget Memo #4 – “Update on the King Street / Quaker Lane / Braddock Road Intersection Improvement Project”
- FY 2016 Budget Memo #26 – “FY 2015 & FY 2016 Final Revenue Projections and Adjustments and FY 2016 Expenditure Budget Adjustments”
- 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 and street lights beginning in FY 2018.

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 @ E. Reed Intersection Improvements													
	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	385,000	385,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Prior City Funding	35,000	35,000	0	0	0	0	0	0	0	0	0	0	0
NVTA - 30%	350,000	350,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	385,000	385,000	0										
Additional Operating Impact													
Annual Impact			0	0	0	0	500	0	0	10,000	0	0	10,500
Cumulative Impact			0	0	0	0	500	500	500	10,500	10,500	10,500	10,500

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 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 approved 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 project design is anticipated to be complete in late 2015. The construction is scheduled to begin in the spring of 2016.

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 & 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 an attractive urban environment that reflects our history and provides 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

- 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 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	36,400,000	1,500,000	(1,500,000)	0	3,500,000	16,200,000	16,700,000	0	0	0	0	0	34,900,000
Financing Plan													
*TIP - Cash	0	325,000	(325,000)	0	0	0	0	0	0	0	0	0	(325,000)
*NVTA 30%	0	425,000	(425,000)	0	0	0	0	0	0	0	0	0	(425,000)
Developer Contributions	36,400,000	750,000	(750,000)	0	3,500,000	16,200,000	16,700,000	0	0	0	0	0	35,650,000
Total Financing Plan	36,400,000	1,500,000	(1,500,000)	0	3,500,000	16,200,000	16,700,000	0	0	0	0	0	34,900,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	25,000	25,750	26,523	27,318	28,138	132,728
Cumulative Impact			0	0	0	0	0	25,000	50,750	77,273	104,591	132,728	132,728
Changes from Prior Year CIP: No changes to planned FY 2018 - 2020 funding. Changes in FY 2016 reflect the reprogramming of prior year project balances for other transportation related projects.													

*The reduction to TIP - Cash and NVTA 30% funding supporting this project is shown for informational purposes only to provide details on the full project budget. Those funds will be reappropriated to other transportation projects in FY 2016.

Project Description & Justification

The intersection of Beauregard Street and Seminary Road is approved to be reconfigured in the form of an at-grade intersection, referred to as an “ellipse” due to its geometric layout. The approved 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 approved 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. 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. Due to delays in development activity, the City funding for design and engineering has been reallocated to higher priority projects.

Funding (currently estimated at \$36.4 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.

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 an attractive urban environment that reflects our history and provides 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

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

External or Internal Adopted Plan or Recommendation

- 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, increasing by inflation thereafter.

Madison and Montgomery Improvements

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 Improvements													
	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	1,750,000	1,750,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Prior City Funding	650,000	650,000	0	0	0	0	0	0	0	0	0	0	0
TIP - Cash	1,100,000	1,100,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	1,750,000	1,750,000	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: Planned funding of \$6.325 million eliminated from FY 2017. City staff will complete improvements with current available balances which will solve immediate road condition problems.

Project Description & Justification

This project provides funding for design and road reconstruction in a three square-block area of Old Town bounded by Madison and Montgomery streets between Fairfax and St. Asaph. These streets partially lie over an abandoned canal that was eventually filled by converting it into a landfill. Continual settlement of the landfill 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 settlement. Preliminary engineering suggests that some sections of roadway sub-base will need to be stabilized in addition to some reconstruction to improve drainage.

Current (FY 2015) and prior-year funding in the amount of \$1.75 million are providing for design and construction to address areas of most severe settlement, with the current focus on St. Asaph Street between Madison and Montgomery. Preliminary engineering for this effort is underway, and final design is scheduled for completion in FY 2016, with construction estimated to begin in FY 2017. Completion of this project will prevent future roadway and sidewalk settlement in this area while improving pavement quality. It will also eliminate the ponding and freezing problems in these roadways and intersections.

The proposed CIP does not reflect an additional \$6.3 million in FY 2017 funding that had previously been proposed for complete reconstruction of the three square-block area. However, staff expects to resubmit a future-year request as the scope of the problem is refined throughout FY2016 - 2017 and the most efficient and effective means of reconstruction is finalized.

City's Strategic Plan & Budget Guidance
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 an attractive urban environment that reflects our history and provides 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.

Duke Street Reconstruction

Document Subsection: Streets & Bridges
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): Dept. of Project Implementation
 ORG: 51412174

Project Location: Duke Street @ Landmark Mall
 Reporting Area: Landmark/Van Dorn
 Project Category: 2 – Renovations/Existing Assets
 Estimated Useful Life: 25 years

Duke Street Reconstruction													
	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	1,650,000	450,000	1,200,000	0	0	0	0	0	0	0	0	0	1,200,000
Financing Plan													
Prior City Funding	150,000	150,000	0	0	0	0	0	0	0	0	0	0	0
Prior Year/Close-Out -City	600,000	0	600,000	0	0	0	0	0	0	0	0	0	600,000
Reprogrammed TIP Bonds	75,000	0	75,000	0	0	0	0	0	0	0	0	0	75,000
State Revenue Sharing	825,000	300,000	525,000	0	0	0	0	0	0	0	0	0	525,000
Total Financing Plan	1,650,000	450,000	1,200,000	0	1,200,000								
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 in FY 2016 from both State Revenue Sharing and City funds to complete the entire scope of this project.													

Project Description & Justification

This project provides funding for design and construction of new pavement for Duke Street, beginning just west of the intersection with South Walker St. and moving east for approximately 600 feet toward Van Dorn Street. Damage and deterioration of the existing concrete pavement caused by heavy traffic require full-depth roadway reconstruction on portions of this road. Previous maintenance efforts including asphalt patching are not an effective long-term solution for this heavily used roadway that provides connectivity to nearby Interstate 395.

The project is funded by a combination of City funds and State Revenue Sharing funds. Project design is complete and construction is anticipated to begin in FY 2016.

City's Strategic Plan & Budget Guidance
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 an attractive urban environment that reflects our history and provides 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.

East Glebe and Route 1

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

Project Location: East Glebe Road and Route 1
 Reporting Area: Potomac Yard
 Project Category: 3 – New Facilities
 Estimated Useful Life: 25 years

East Glebe & Route 1													
	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	3,000,000	0	0	0	0	3,000,000	0	0	0	0	0	0	3,000,000
Financing Plan													
Developer Contributions	3,000,000	0	0	0	0	3,000,000	0	0	0	0	0	0	3,000,000
Total Financing Plan	3,000,000	0	0	0	0	3,000,000	0	0	0	0	0	0	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: New project added for FY 2019.

Project Description & Justification

This intersection safety project proposes to construct improvements identified in the Oakville Triangle and Route 1 Corridor Planning Process that would accommodate future traffic generated by surrounding development. Improvements currently envisioned by this project would focus on East Glebe Road traveling eastbound and may include the establishment of an exclusive left-turn lane (from East Glebe onto northbound Route 1), through lane, and right-turn lane (from East Glebe onto southbound Route 1). An initial phase of the project would include a shorter right-turn pocket that will eventually be extended to the west as additional development occurs.

It is anticipated that the project would be primarily funded through developer contributions and some elements may require acquisition of additional right-of-way. Completion of this project will allow traffic to move through the intersection in a safe and efficient manner.

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 an attractive urban environment that reflects our history and provides 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

- N/A

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

City Standard Construction Specifications

Document Subsection: Streets & Bridges
 Managing Department: Department of Project Implementation
 Supporting Department(s): Multiple Departments
 ORG: TBD

Project Location: N/A
 Reporting Area: N/A
 Project Category: 3 – New Facilities
 Estimated Useful Life: 10 Years

City Standard Construction Specifications													
	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	200,000	0	200,000	0	0	0	0	0	0	0	0	0	200,000
Financing Plan													
Cash Capital	100,000	0	100,000	0	0	0	0	0	0	0	0	0	100,000
TIP - Cash	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000
Sanitary Sewer Fees	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000
Total Financing Plan	200,000	0	200,000	0	0	0	0	0	0	0	0	0	200,000
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: New project added for FY 2016.													

Project Description & Justification

The Department of Project Implementation (DPI) is requesting funds to develop standard City of Alexandria construction specifications to reference and include in contracts for CIP projects. Currently, the City pays consultants to develop specifications on a project by project basis.

Creating standard specifications allows consultants to only have to write special provisions, reducing consultant fees. This will result in savings of tens of thousands of dollars per year and more consistency in documents. By having standard specifications, DPI can streamline and improve the procurement process while saving money over time by not having to pay contractors to develop specifications for each project. In addition to the savings, providing contractors with standard specifications documents provides greater clarity in the bidding process and will allow contractors to develop more familiarity with the City's requirements. This will likely reduce the frequency and number for change orders during the construction process.

City's Strategic Plan & Budget Guidance
<p>Primary Strategic Plan Goal: Goal 5 – Financial Sustainability</p> <p>Focus Area: Livable, Green, and Prospering City</p> <ul style="list-style-type: none"> Promote an attractive urban environment that reflects our history and provides 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"> 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 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	0	0	0	0	0	500,000	0	0	500,000
Financing Plan													
TIP - Cash	500,000	0	0	0	0	0	0	0	0	500,000	0	0	500,000
Total Financing Plan	500,000	0	0	0	0	0	0	0	0	500,000	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: 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.

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 & Budget Guidance
<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 an attractive urban environment that reflects our history and provides well-functioning infrastructure <p>Focus Area: Accountable, Effective, & Well-Managed Government</p> <ul style="list-style-type: none"> Achieve results that the community values
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> 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 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	0	0	0	0	0	500,000	0	0	500,000
Financing Plan													
TIP - Cash	500,000	0	0	0	0	0	0	0	0	500,000	0	0	500,000
Total Financing Plan	500,000	0	0	0	0	0	0	0	0	500,000	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: 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 & 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 an attractive urban environment that reflects our history and provides 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.

PAGE LEFT BLANK INTENTIONALLY