

STREETS AND BRIDGES

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Streets & Bridges Proposed FY 2017 - 2026 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.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL FY 17-26
Transportation											
Streets & Bridges											
Bridge Repairs	300,000	700,000	300,000	700,000	300,000	700,000	300,000	700,000	300,000	700,000	5,000,000
City Standard Construction Specifications	0	0	0	0	0	0	0	0	0	0	0
East Glebe & Route 1	0	3,000,000	0	0	0	0	0	0	0	0	3,000,000
Eisenhower Avenue Roadway Improvements	0	0	0	0	0	0	0	0	0	0	0
EW & LVD Implementation - High Street Design/Engineering	0	0	0	0	0	0	500,000	0	0	0	500,000
King & Beauregard Intersection Improvements	0	0	0	0	0	0	0	0	0	0	0
King/Quaker Lane/Braddock Rd. Intersection	0	0	0	0	0	0	0	0	0	0	0
Madison & Montgomery Reconstruction	0	0	0	0	0	0	0	0	0	0	0
Route 1 @ E. Reed Intersection Improvements	0	0	0	0	0	0	0	0	0	0	0
Seminary Road at Beauregard Street Ellipse	0	3,500,000	16,200,000	16,700,000	0	0	0	0	0	0	36,400,000
Street Reconstruction & Resurfacing of Major Roads	5,300,000	5,300,000	5,500,000	5,500,000	5,500,000	5,500,000	5,000,000	5,300,000	5,300,000	5,300,000	53,500,000
Van Dorn Metro Multimodal Bridge (w/ Eisenhower West)	0	200,000	300,000	0	0	0	0	0	0	0	500,000
Total	5,600,000	12,700,000	22,300,000	22,900,000	5,800,000	6,200,000	5,800,000	6,000,000	5,600,000	6,000,000	98,900,000

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Street Reconstruction and Resurfacing of Major Roads

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

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

Street Reconstruction & Resurfacing of Major Roads													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	65,882,488	12,382,488	5,300,000	5,300,000	5,500,000	5,500,000	5,500,000	5,500,000	5,000,000	5,300,000	5,300,000	5,300,000	53,500,000
Financing Plan													
Prior City Funding	6,670,679	6,670,679											0
Cash Capital	10,575,000	2,575,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	2,000,000	2,000,000	8,000,000
GO Bonds	26,050,000	175,000	2,375,000	3,300,000	3,500,000	3,500,000	3,500,000	3,500,000	2,300,000	2,300,000	800,000	800,000	25,875,000
Prior Year/Close-Out - City	975,000	975,000	0	0	0	0	0	0	0	0	0	0	0
TIP - Cash	3,700,000	0	0	0	0	0	0	0	700,000	1,000,000	1,000,000	1,000,000	3,700,000
State Revenue Sharing	17,911,809	1,986,809	2,425,000	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	15,925,000
Total Financing Plan	65,882,488	12,382,488	5,300,000	5,300,000	5,500,000	5,500,000	5,500,000	5,500,000	5,000,000	5,300,000	5,300,000	5,300,000	53,500,000
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: 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 2017 - 2019 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 2017, \$2.425 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

No anticipated additional operating impact.

*Street Reconstruction and Resurfacing of Major Roads (Continued)***FY 2017 – 2019 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.

		Section	Avg PCI	Estimated Cost
Proposed FY17 Paving Schedule		E./ W. Myrtle St. Entire Length	35.00	\$100,000.00
		Dawes Ave. from King St. to Seminary Rd.	28.00	\$190,000.00
		Cambridge Rd. from Duke St. to Janney's Ln	30.00	\$140,000.00
		St. Stephens Rd Entire Length	28.80	\$140,000.00
		Colonel Ellis Ave. Entire Length	31.20	\$50,000.00
		Russell Rd. from Mt. Vernon Ave. to Masonic View Ave.	42.25	\$900,000.00
		Circle Hill Dr. Entire Length	27.00	\$65,000.00
		Fontaine St. from Woodland Terr. to Ridge Road Dr.	27.00	\$65,000.00
		Tennessee Ave. from Old Dominion Blvd. to Valley Dr.	30.00	\$100,000.00
		Halcyon Dr. from Tennessee Ave. to N. Overlook Dr.	24.00	\$65,000.00
		Leslie Ave. from Randolph Ave. to Duncan Ave.	25.50	\$140,000.00
		E. Glebe Rd. from Commonwealth Ave to Old Dominion BV	46.50	\$150,000.00
		Kenwood Dr. from King St. to Crestwood Dr.	35.00	\$125,000.00
		Crestwood Dr. Entire Length	33.00	\$100,000.00
		Cameron St. from Union St. to Buchannan St.	44.50	\$200,000.00
		Mt. Vernon Ave. from Braddock Rd. to Hume Ave.	42.00	\$420,000.00
		E Windsor Ave from Russell Rd to Jefferson Davis Hwy	34.63	\$140,000.00
		Randolph Ave. Entire Length	25.50	\$140,000.00
		N. Pickett from Polk Ave. to Dead End	44.20	\$80,000.00
		N./ S. Henry St. from Slater's Ln. to Franklin St.	48.00	\$500,000.00
		Prince St. from Dangerfield Rd. to S. Columbus St.	35.00	\$240,000.00
		Ft. Williams Pkwy Entire Length	40.00	\$400,000.00
		Citywide Alley Resurfacing	< 20	\$500,000.00
	Additional Costs and Contingency	N/A	\$350,000.00	
	TOTAL	--	\$5,300,000.00	

Street Reconstruction and Resurfacing of Major Roads (Continued)

	Section	Avg PCI	Estimated Cost
Proposed FY18 Paving Schedule	N/S Alfred St. from First St. to Church St.	39.00	\$375,000.00
	N. Owen St. Entire Length	47.50	\$60,000.00
	Raymond Ave. Entire Length	42.50	\$80,000.00
	Kennedy St./ Landover Rd. Entire Length	23.50	\$380,000.00
	Grandview Dr from Cameron Mills Rd to S Overlook Dr	12.00	\$70,000.00
	Sycamore St from Uhler Terr to Dead-End	15.00	\$68,000.00
	Martha Custis Dr from W Glebe Rd to Valley Dr	28.00	\$500,000.00
	Chambliss St. Length in City	38.50	\$80,000.00
	W. Timber Branch Pkwy. From Braddock Rd. to Dead End	44.25	\$100,000.00
	Taney Ave. from N. Early St. to N. Gordon St.	32.50	\$80,000.00
	Scroggins Rd. from Braddock Rd. to King St.	25.00	\$110,000.00
	Wilkes St. from Patrick St. to the dead end	17.00	\$130,000.00
	Cathedral St. Entire Length	43.00	\$50,000.00
	Bryan St. from W. Taylor Run Pkwy. To Dead End	26.00	\$75,000.00
	Francis Hammond Pkwy Entire Length	32.50	\$100,000.00
	Hume Ave. from Commonwealth Ave. to Jefferson Davis Hwy.	29.00	\$125,000.00
	Duke St. from Jordan St. to S. Walker St.	42.00	\$600,000.00
	Gunston Road from Valley Dr to Martha Custis Dr	38.00	\$260,000.00
	Seminary Rd from N Quaker Ln to 395	30.00	\$1,000,000.00
	Wilkes St from S Columbus to S Lee St	22.00	\$155,000.00
	Citywide Alley Resurfacing	< 20	\$500,000.00
Additional Costs and Contingency	N/A	\$402,000.00	
	TOTAL	--	\$5,300,000.00

Street Reconstruction and Resurfacing of Major Roads (Continued)

	Section	Avg PCI	Estimated Cost
Proposed FY19 Paving Schedule	S. Payne St. from Wilkes St. to Dead End	34.00	\$100,000.00
	E. Oxford Ave Entire Length	37.00	\$72,000.00
	Royal St. from King St. to Bashford	38.00	\$250,000.00
	W. Taylor Run Pkwy. From Janney's Ln. to Dead End	42.00	\$75,000.00
	Virginia Ave. Entire Length	36.00	\$250,000.00
	Uhler Terr from Russell Rd to Dead-end	6.00	\$22,000.00
	Wolf St. Entire Length	36.00	\$200,000.00
	Dartmouth Rd. from Crown View to Dead End	31.00	\$125,000.00
	Seminary Rd. from Beauregard to City Limit	38.00	\$200,000.00
	Richenbacher Ave. from N. Van Dorn St. to N. Pickett St.	30.00	\$100,000.00
	Howard St. from Ormond Ave. to Raleigh Ave.	39.00	\$150,000.00
	Farm Rd. from Wellington Rd. to Chalfonte Dr.	42.20	\$180,000.00
	Pickett St. from Van Dorn St. to Valley Forge	44.60	\$300,000.00
	Wythe St from West St to N Fairfax St	29.00	\$200,000.00
	Preston Rd from N Quaker Ln to Valley Dr	38.00	\$125,000.00
	E/W Abingdon St. from First St. to Dead End	41.00	\$300,000.00
	Skyhill Rd. from Janney's Ln. to Dead End	44.00	\$100,000.00
	Mansion Dr. Entire Length	41.00	\$125,000.00
	E/W Linden St. Entire Length	39.00	\$150,000.00
	Allison St. Entire Length	40.00	\$150,000.00
	Malcolm Pl. Entire Length	37.00	\$50,000.00
	Hume Ave. Entire Length	38.00	\$80,000.00
	Holmes Run Pkwy. From Van Dorn to Dead End	41.00	\$150,000.00
	Fillmore Ave. from Chambliss to Beauregard	36.00	\$125,000.00
	Clifford Ave. from Commonwealth Ave. to Jefferson Davis Hwy.	33.00	\$125,000.00
	Oakland Terr. Entire Length	31.00	\$50,000.00
	Beverly Dr. from Old Dominion Blvd. to Wellington	29.00	\$80,000.00
	Oakcrest Dr. Entire Length	36.00	\$100,000.00
	Pendleton St. Entire Length	42.50	\$200,000.00
	East Howell Ave from Clyde Ave to Mt Vernon Ave	23.00	\$21,000.00
	E & W Chapman St from Russell Rd to Wayne Street	38.00	\$90,000.00
	Uline Ave from N Gordon St to N Furman St	31.00	\$41,000.00
	N Gladden St & N Grayson St from Uline Ave to Uline Ave	24.00	\$55,000.00
Tulsa Place from N Gordon to Cul de sac	23.00	\$35,000.00	
Taylor Ave from Va Ave to Woodlawn Terr	28.00	\$32,000.00	
Tyler Pl & Jackson Pl from Taylor Ave to Woodlawn Terr	55.00	\$60,000.00	
Underwood Place from Ingram St to Cul de sac	23.00	\$50,000.00	
Jasper Place from S Jenkins St to Cul de sac	28.00	\$28,000.00	
Rayburn Ave from N Beauregard St to Reading Ave	15.00	\$100,000.00	

	Reading Ave from Rayburn Ave To N Beaugard St	42.00	\$125,000.00
	Princeton Blvd from Vassar Rd to Dartmouth Rd	31.00	\$46,000.00
	Northview Terrace from W Rosemont Ave to Rucker Pl	17.00	\$73,000.00
	Foster Ave & Fairbanks Ave from Seminary Rd to Cul de sac	25.00	\$55,000.00
	North Rosser St from Echols Ave to Bradley Blvd	18.00	\$105,000.00
	Citywide Alley Resurfacing	< 20	\$450,000.00
	TOTAL	--	\$5,500,000.00

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	12,444,975	7,444,975	300,000	700,000	300,000	700,000	300,000	700,000	300,000	700,000	300,000	700,000	5,000,000
Financing Plan													
Prior City Funding	7,444,975	7,444,975											0
Cash Capital	1,250,000	0	125,000	175,000	75,000	125,000	75,000	175,000	75,000	175,000	75,000	175,000	1,250,000
GO Bonds	3,750,000	0	175,000	525,000	225,000	575,000	225,000	525,000	225,000	525,000	225,000	525,000	3,750,000
Total Financing Plan	12,444,975	7,444,975	300,000	700,000	300,000	700,000	300,000	700,000	300,000	700,000	300,000	700,000	5,000,000
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 2026, otherwise no changes from prior CIP.

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 2016 and continuing in FY 2017, utilizing existing project balances, work will begin on the maintenance and miscellaneous painting of the following bridges Van Dorn Street over Holmes Run, Van Dorn Street over Duke Street, 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	16,002,862	<i>16,002,862</i>	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Prior City Funding	538,862	<i>538,862</i>											0
State/Federal Grants	15,464,000	<i>15,464,000</i>	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	16,002,862	<i>16,002,862</i>	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact													
Annual Impact			0	15,000	15,450	15,914	16,391	16,883	17,389	17,911	18,448	19,002	152,387
Cumulative Impact			0	15,000	30,450	46,364	62,754	79,637	97,026	114,937	133,385	152,387	152,387
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 began 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 2018, increasing by inflation each year thereafter.

Eisenhower West – Landmark Van Dorn: High Street Design/Engineering

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

Project Location: High St. west of and parallel to Van Dorn St
 Reporting Area: Eisenhower West/Landmark/Van Dorn
 Project Category/Priority: 3 – New Facilities
 Estimated Useful Life: N/A

EW & LVD Implementation - High Street Design/Engineering													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C-L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	500,000	0	0	0	0	0	0	0	500,000	0	0	0	500,000
Financing Plan													
TIP	500,000	0	0	0	0	0	0	0	500,000	0	0	0	500,000
Total Financing Plan	500,000	0	0	0	0	0	0	0	500,000	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 2023.													

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

Primary Strategic Plan Goal: Goal 1 – Economic Development

Focus Area: Livable, Green, & Prospering City

- Promote neighborhoods that are amenity-rich
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
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
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	15,000	15,450	15,914	16,391	16,883	17,389	17,911	18,448	19,002	152,387
Cumulative Impact			0	15,000	30,450	46,364	62,754	79,637	97,026	114,937	133,385	152,387	152,387

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 late 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

- 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

- 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 2018, 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	1,131,500	1,131,500	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Prior City Funding	150,000	150,000											0
TIP - Cash	600,000	600,000	0	0	0	0	0	0	0	0	0	0	0
Private Capital Contributions	381,500	381,500	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	1,131,500	1,131,500	0										
Additional Operating Impact													
Annual Impact				15,000	15,450	15,914	16,391	16,883	17,389	17,911	18,448	19,002	152,387
Cumulative Impact			0	15,000	30,450	46,364	62,754	79,637	97,026	114,937	133,385	152,387	152,387
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 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, 51412475

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
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
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	500	0	0	10,000	0	0	0	10,500
Cumulative Impact			0	0	0	500	500	500	10,500	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.

The project design was completed in late 2015 and the construction is scheduled to begin in mid-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: Seminary Hill
 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	36,400,000	0	0	3,500,000	16,200,000	16,700,000	0	0	0	0	0	0	36,400,000
Financing Plan													
Developer Contributions	36,400,000	0	0	3,500,000	16,200,000	16,700,000	0	0	0	0	0	0	36,400,000
Total Financing Plan	36,400,000	0	0	3,500,000	16,200,000	16,700,000	0	0	0	0	0	0	36,400,000
Additional Operating Impact													
Annual Impact			0	0	0	0	25,000	25,750	26,523	27,318	28,138	28,982	161,710
Cumulative Impact			0	0	0	0	25,000	50,750	77,273	104,591	132,728	161,710	161,710
Changes from Prior Year CIP: No changes from prior CIP.													

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
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
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	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 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
<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"> 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/Potomac Greens
 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	3,000,000	0	0	3,000,000	0	0	0	0	0	0	0	0	3,000,000
Financing Plan													
Developer Contributions	3,000,000	0	0	3,000,000	0	0	0	0	0	0	0	0	3,000,000
Total Financing Plan	3,000,000	0	0	3,000,000	0	0	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: Funding moved from FY 2019 to FY 2018.													

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 will 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 toward La Verne Avenue, as additional development occurs.

It is anticipated that the project would be 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

- Oakville Triangle and Route 1 Corridor Plan, January 2016

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: Citywide
 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	200,000	200,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Cash Capital	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0
TIP - Cash	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0
Sanitary Sewer Fees	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	200,000	200,000	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

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.

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	500,000	0	0	200,000	300,000	0	0	0	0	0	0	0	500,000
Financing Plan													
TIP - Cash	500,000	0	0	200,000	300,000	0	0	0	0	0	0	0	500,000
Total Financing Plan	500,000	0	0	200,000	300,000	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: Funding moved forward to FY 2018 and FY 2019, from FY 2023.

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 further analyzed as part of the Eisenhower West 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 2018 and FY 2019 through the Transportation Improvement Program (TIP).

This construction phase of this project is estimated to cost \$50 million (in FY 2015 dollars), and completion is contingent on coordination with Norfolk Southern railroad, and 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
- Eisenhower West Small Area Plan, November 2015

Additional Operating Budget Impact

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