

BACKLICK RUN MULTI-USE PATHS

DOCUMENT SUBSECTION: Non-Motorized Transportation

PROJECT LOCATION: Backlick Run Trail Phase I -
from Boothe Park to Van Dorn St.

MANAGING DEPARTMENT: Department of Transportation
and Environmental Services

REPORTING AREA: Landmark/Van Dorn

PRIMARY STRATEGIC THEME: Theme 10: Multimodal
Transportation

PROJECT CATEGORY: 3
ESTIMATE USEFUL LIFE: 21 - 25 Years

Backlick Run Multi-Use Paths													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	6,229,000	0	1,918,000	0	0	2,210,000	2,101,000	0	0	0	0	0	6,229,000
Financing Plan													
CMAQ/RSTP	1,918,000	0	1,918,000	0	0	0	0	0	0	0	0	0	1,918,000
State/Federal Grants	4,311,000	0	0	0	0	2,210,000	2,101,000	0	0	0	0	0	4,311,000
Total Financing Plan	6,229,000	0	1,918,000	0	0	2,210,000	2,101,000	0	0	0	0	0	6,229,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding plan updated to reflect most recent version of Virginia Department of Transportation (VDOT) Six-Year Improvement Program (SYIP). Prior year funding in the amount of \$934,000 will be added to this project through the Spring 2018 Supplemental Appropriation Ordinance.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides funding to design and construct the first phase of a shared-use path along Backlick Run from Boothe Park, west to Van Dorn Street. This project is a high priority project in the Transportation Master Plan, the Pedestrian and Bicycle Master Plan, and is also a recommendation of the Eisenhower West Small Area Plan. Once complete, the trail will help better connect the far west side of the City with the Mount Vernon Trail and the existing trail network in the Ben Brennan Park and Eisenhower Valley. Phase II of the Backlick Run Trail will run from the Van Dorn Street bridge west to Fairfax County Line.

Funding for phase I of this project was secured through a CMAQ/RSTP grant. Design and construction is funded through \$2.12 million in CMAQ/RSTP grant funds, and \$5.04 million from Smart Scale funds for a total of \$7.16 million.

Completion of this project will provide increased multimodal connectivity, because it links the City’s trail network to the Van Dorn Metro Station. Helping to fulfill the Eco-City initiative, this project will provide options for non-motorized transportation as well as improve access to transit. The trail will encourage more walking, biking, and transit use, thereby helping to reduce carbon emissions and improving health.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Eisenhower West Small Area Plan; Landmark Van Dorn Corridor Plan; Transportation Master Plan (Pedestrian and Bicycle Chapter)

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

BICYCLE PARKING AT TRANSIT

DOCUMENT SUBSECTION: Non-Motorized Transportation
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: 11 - 15 Years

Bicycle Parking at Transit													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	505,000	505,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
CMAQ/RSTP	505,000	505,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	505,000	505,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

This merges together two previous CIP projects: "Bicycle Parking at Metro Stations" and "Bicycle Parking Citywide".

PROJECT DESCRIPTION & JUSTIFICATION

Bicycle commuting has grown as a viable option due to on and off-street bicycle network improvements, both in the City and the region at large. To enhance mobility options and transportation management, the City will further improve the viability of bicycle commuting through the provision of bicycle parking facilities at transit stops and demand locations proximate to transit.

The majority of improvements funded through this project are racks, concrete pads, and associated fix-it stations. This project also provides for the implementation of bicycle shelters at transit-proximate demand points.

The project is funded in full through CMAQ and RSTP funds, and no City match is required. Previously, the title for this project was "Bicycle Parking at Metro Stations". Over the past year the project absorbed funds from a separate bicycle parking project entitled "Bicycle Parking Citywide". The project consolidation was performed in order to expedite the implementation of facilities. Throughout FY 2019, staff will coordinate with the Virginia Department of Transportation for the approval of a Programmatic Categorical Exclusion. The City anticipates the project will be advertised during Q1 of FY2019.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

T&ES Strategic Plan; Transportation Master Plan; Pedestrian and Bicycle Master Plan

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

BRAC & CENTRAL CITY NEIGHBORHOOD PROTECTION PLAN

DOCUMENT SUBSECTION: Non-Motorized Transportation
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: BRAC-133 Vicinity
 REPORTING AREA: Beauregard

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: Varies

BRAC & Central City Neighborhood Protection Plan													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	1,035,000	1,035,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Cash Capital	150,000	150,000	0	0	0	0	0	0	0	0	0	0	0
Prior City Funding	285,000	285,000	0	0	0	0	0	0	0	0	0	0	0
State/Federal Grants	500,000	500,000	0	0	0	0	0	0	0	0	0	0	0
TIP	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	1,035,000	1,035,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No financial changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The federal Department of Defense BRAC-133 facility opened at the Mark Center in the fall of 2011 and was constructed to house 6,100 employees. Funding for this project was set aside by City Council to address any traffic issues resulting from commuter travel to the BRAC 133 facility.

Beginning in 2015, and using funding from this project, the City undertook the Central Alexandria Traffic Study to analyze the impacts of regional cut through traffic (including BRAC-related traffic) on the City's residential roadways. This study is expected to be completed with mitigation recommendations in FY 2018. Remaining funding from this project will go toward Central Alexandria Traffic Study short-term (low-cost) mitigation recommendations. Implementation of mitigation measures is expected to begin in late FY 2018 and continue through FY 2019 and possibly beyond depending on scope.

Staff expects that future mitigation (mid- and long-term capital improvements) will be required and projects considered in a planned update of the City's Transportation Master Plan. Funding for mid- and long-term mitigation projects not currently within the City's transportation plan may need to be incorporated in City and/or regional plans before consideration in future budget processes.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

CAMERON & PRINCE BICYCLE & PEDESTRIAN FACILITIES

DOCUMENT SUBSECTION: Non-Motorized Transportation
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Cameron St. and Prince St.
 REPORTING AREA: Old Town

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: 11 - 15 Years

Cameron & Prince Bicycle & Pedestrian Facilities													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	300,000	300,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
NVTA 30% Funds	300,000	300,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	300,000	300,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project improves the non-motorized transportation network with the installation of bicycle facilities and pedestrian improvements from the King Street Metro Station to the Waterfront along Cameron and Prince Streets. Bicycle and pedestrian facilities were recommended in the Transportation Master Plan and provide important connectivity between two major transit hubs and the Mount Vernon Trail.

Pedestrian improvements implemented with this project included crossings enhanced with upgraded markings and curb ramp improvements. Pedestrian count-down signals were installed in FY 2016 as part of this project.

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

Funding was provided in FY 2016 through NVTA 30% funds. Concepts for enhanced pedestrian and bicycle safety were developed in FY 2016. Construction of the bicycle facilities were implemented in FY 2017. Improvements to Daingerfield Road and Diagonal Road remain pending the King Street Metrorail Station Area Improvements project. The improvements are expected to be made in FY 2019 and FY 2021, respectively.

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

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Pedestrian and Bicycle Master Plan, Strategic Plan

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

CAPITAL BIKESHARE

DOCUMENT SUBSECTION: Non-Motorized Transportation
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: 6 - 10 Years

Capital Bikeshare													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	5,116,522	3,346,522	368,000	402,000	350,000	400,000	250,000	0	0	0	0	0	1,770,000
Financing Plan													
CMAQ/RSTP	3,169,000	1,399,000	368,000	402,000	350,000	400,000	250,000	0	0	0	0	0	1,770,000
Private Capital Contributions	130,000	130,000	0	0	0	0	0	0	0	0	0	0	0
State/Federal Grants	1,817,522	1,817,522	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	5,116,522	3,346,522	368,000	402,000	350,000	400,000	250,000	0	0	0	0	0	1,770,000
Additional Operating Impact	10,161,313	0	692,000	826,000	972,000	1,001,160	1,031,195	1,062,131	1,093,995	1,126,814	1,160,619	1,195,400	10,161,313

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

Public bicycle transit or "bike sharing" is a service where public bicycles are made available for shared use. Users can pick up and drop off bikes at designated stations by either registering online, by phone, or at a station. Successful bike share programs tend to have stations that are tightly clustered, spaced approximately a quarter mile from one another, and are near Metrorail stations, commercial centers, tourist destinations, and mixed use development.

Capital Bikeshare is a regional system with stations in the District of Columbia, Arlington County, VA, Fairfax County, VA, and Montgomery County, MD. Alexandria joined the Capital Bikeshare network in 2012 and began implementation with eight bike share stations as a pilot program in Old Town, using CMAQ/RSTP grant funding. The program expanded to Del Ray and Carlyle in 2014 through the addition of eight stations. Fifteen more stations were added in spring and summer 2016 using grant funding as well as private capital contributions, for a total of 31 stations in Alexandria. In Summer 2018, eleven more stations will be added to the system for a total of 42 stations.

Stations are located in areas suggested by the public, mixed-use activity centers, near major transit stops and are typically spaced one quarter mile apart. Capital costs for stations and bicycles range depending on size of station and number of docks.

Bikeshare access to transit and other activity centers support the well-being of families by allowing more transportation choices that help to provide flexibility to residents. It will encourage more transit use, thereby helping to reduce carbon emissions and improving health.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Pedestrian and Bicycle Master Plan

ADDITIONAL OPERATING IMPACTS

Annual contractor operating costs are offset by user fees and differ annually depending on the size of the system and contract prices and rates. The operating contract was renewed at the end of FY 2016, which resulted in a reduced cost per station, but as more stations are added, there will be an overall increase to operating costs.

COMPLETE STREETS

DOCUMENT SUBSECTION: Non-Motorized Transportation
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: Varies

Complete Streets													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	19,644,310	10,179,310	1,545,000	1,130,000	1,130,000	830,000	830,000	830,000	830,000	680,000	830,000	830,000	9,465,000
Financing Plan													
Cash Capital	9,221,000	2,331,000	970,000	630,000	630,000	630,000	630,000	630,000	830,000	480,000	630,000	830,000	6,890,000
GO Bonds	2,849,000	600,000	249,000	500,000	500,000	200,000	200,000	200,000	0	200,000	200,000	0	2,249,000
Prior City Funding	6,918,310	6,918,310	0	0	0	0	0	0	0	0	0	0	0
Private Capital Contributions	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0
State/Federal Grants	320,000	320,000	0	0	0	0	0	0	0	0	0	0	0
TIP	326,000	0	326,000	0	0	0	0	0	0	0	0	0	326,000
Total Financing Plan	19,644,310	10,179,310	1,545,000	1,130,000	1,130,000	830,000	830,000	830,000	830,000	680,000	830,000	830,000	9,465,000
Additional Operating Impact	687,833	0	60,000	61,800	63,654	65,564	67,531	69,556	71,643	73,792	76,006	78,286	687,833

CHANGES FROM PRIOR YEAR CIP

Funding in total of \$975,000 is added in FY 2019 – FY 2021 for priority improvements identified in the Vision Zero Action Plan.

PROJECT DESCRIPTION & JUSTIFICATION

This program funds capital infrastructure improvements to the non-motorized transportation network, including sidewalks, curbs, pedestrian crossings, on-street bicycle facilities, bicycle parking, and access ramps throughout the City. The implementation of these improvements is coordinated with the City's annual street resurfacing programs. These improvements also ensure compliance with federal regulations that mandate accessibility improvements in all street alteration projects and allows the city to comply with the Commonwealth Transportation Board adopted "Policy for Integrating Bicycle and Pedestrian Accommodations."

Additional funding of \$375,000 is being included in FY 2019 for Year One priority engineering improvement projects in the recently-adopted Vision Zero Action Plan. These projects may include intersection re-design and construction, infrastructure upgrades like pedestrian walk signals, improved crosswalks, curb ramps and other accessibility improvements, and multi-departmental efforts. Through FY 2021, efforts will focus on short-term recommendations, prioritizing design, striping, signal timing, and smaller-scale construction projects. Efforts will also focus on securing funding, outreach, and design for larger projects to be implemented in later years.

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

In FY 2019, one Urban Planner III and one Principal Planner position will be funded from this capital project, providing direct support to the implementation of capital projects associated with Vision Zero and Complete Streets initiatives.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Transportation Master Plan; Pedestrian and Bicycle Master Plan; Complete Streets Policy; Complete Streets Design Guidelines; Eco-City Charter; Citywide Park Improvement Plans; Neighborhood Park Improvement Plans; Vision Zero Action Plan

ADDITIONAL OPERATING IMPACTS

Operating impact includes sidewalk maintenance, pavement marking re-striping for crosswalks and on-street bicycle facilities, access ramp maintenance, signs, and signal maintenance and is estimated to be up to \$60,000 in FY 2019.

Complete Streets (continued)

Complete Streets FY 2019 – FY 2021 Project List

Fiscal Year 2019	
Description	Amount
Complete Street staffing	\$281,000
Safe Routes to Schools	\$47,000
Speed Cushion Program for Qualifying Streets	\$22,000
Pedestrian Case Study Area Recommendations in Pedestrian / Bicycle Master Plan	\$50,000
Data Collection and Technology	\$10,000
Roadway Resurfacing Complete Streets Projects - Design / Construction	\$160,000
Pedestrian Signals and Technology Citywide	\$30,000
Residential Sidewalk Program for Qualifying Streets	\$30,000
Roadway Resurfacing Sidewalk Projects	\$50,000
Annual ADA Sidewalk curbs and ramp and bus stop improvements	\$20,000
Ongoing Crosswalk and Marking upgrades	\$40,000
Citywide Bicycle Rack Installation	\$5,000
Bicycle and Pedestrian Improvement Study	\$340,000
Priority project recommendations in Pedestrian and Bicycle Master Plan	\$85,000
Design funds for Vision Zero Implementation	\$375,000
Total Fiscal Year 2019	\$1,545,000

Fiscal Year 2020	
Description	Amount
Complete Street staffing	\$288,000
Safe Routes to Schools	\$50,000
Speed Cushion Program for Qualifying Streets	\$22,000
Pedestrian Case Study Area Recommendations in Pedestrian / Bicycle Master Plan	\$80,000
Data Collection and Technology	\$15,000
Roadway Resurfacing Complete Streets Projects - Design / Construction	\$90,000
Pedestrian Signals and Technology Citywide	\$40,000
Residential Sidewalk Program for Qualifying Streets	\$50,000
Pedestrian Case Study Area Recommendations in Pedestrian / Bicycle Master Plan	\$60,000
Roadway Resurfacing Sidewalk Projects	\$50,000
Annual ADA Sidewalk curbs and ramp and bus stop improvements	\$40,000
Ongoing Crosswalk and Marking upgrades	\$40,000
Citywide Bicycle Rack Installation	\$5,000
Vision Zero Safety Improvement Implementation and Design	\$300,000
Total Fiscal Year 2020	\$1,130,000

Complete Streets (continued)

Complete Streets FY 2019 – FY 2021 Project List (continued)

Fiscal Year 2021	
Description	Amount
Complete Street Staffing	\$ 288,000
Safe Routes to Schools - Project Implementation	\$ 50,000
Speed Cushion Program for qualifying streets	\$ 22,000
Pedestrian Case Study Area Recommendations in Pedestrian & Bicycle Master Plan	\$ 80,000
Data Collection and Technology	\$ 15,000
Roadway Resurfacing Complete Street Projects - Design & Construction	\$ 90,000
Pedestrian Signals & Technology Citywide	\$ 40,000
Priority Project Recommendations in Pedestrian & Bicycle Master Plan	\$ 60,000
Residential Sidewalk Program for Qualifying Streets	\$ 50,000
Roadway Resurfacing Sidewalk Projects	\$ 50,000
Annual ADA sidewalk, curb ramp and bus stop improvements - Citywide	\$ 40,000
Ongoing Crosswalk and Marking upgrades	\$ 40,000
Citywide Bicycle Rack installation	\$ 5,000
Vision Zero Safety Improvement Implementation and Design	\$300,000
Total Fiscal Year 2021	\$ 1,130,000

HOLMES RUN GREENWAY TRAIL

DOCUMENT SUBSECTION: Non-Motorized Transportation
 MANAGING DEPARTMENT: Department of Project Implementation

PROJECT LOCATION: N. Ripley St. to I-395
 REPORTING AREA: Seminary Hill/Landmark/Van Dorn

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: 21 - 25 Years

Holmes Run Greenway													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	4,352,402	4,352,402	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Prior City Funding	34,800	34,800	0	0	0	0	0	0	0	0	0	0	0
State/Federal Grants	3,317,602	3,317,602	0	0	0	0	0	0	0	0	0	0	0
TIP	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	4,352,402	4,352,402	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides funding for the construction of the preferred alignment resulting from the Holmes Run Bike Trail Study which involves constructing significant upgrades to the existing facilities along the Holmes Run Greenway from North Ripley Street running north to beneath Interstate 395. The existing facilities currently provide access under Interstate 395 and Van Dorn Street via a tunnel, underpass, fair weather crossing and concrete trail system built into the concrete sidewall embankments lining the flood channel of Holmes Run. The trail is currently in very poor condition. It is poorly lit and can have slippery and unsafe trail conditions for trail users.

Planning and design work has been completed. Construction is currently underway, and it is scheduled to be finalized at the end of spring 2018.

Holmes Run Greenway will support a multi-modal transportation environment and provide local and regional connectivity. The Greenway will encourage more walking, biking, and transit use thereby helping to reduce carbon emissions and improving health. Completion of the Greenway will provide more opportunities for all citizens and employees to access transit, businesses, employers, and activity centers such as parks and recreation facilities.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Transportation Master Plan approved by City Council may 2016;
 2012 Holmes Run Bike Trail Study; Beauregard Small Area Plan
 adopted June 2012

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

HOLMES RUN TRAIL CONNECTOR

DOCUMENT SUBSECTION: Non-Motorized Transportation

PROJECT LOCATION: Holmes Run Parkway between Ripley Street and North Pickett Street

MANAGING DEPARTMENT: Department of Transportation and Environmental Services

REPORTING AREA: Seminary Hill/Landmark/Van Dorn

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3
ESTIMATE USEFUL LIFE: 16 - 20 Years

Holmes Run Trail Connector													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	800,000	800,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
State/Federal Grants	800,000	800,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	800,000	800,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP. In FY 2018, \$800,000 of State/Federal Grants was appropriated for this project. However, the final grant amount awarded was \$400,000. As part of the Spring 2018 Supplemental Appropriation Ordinance, staff will request to reduce the budget authority for this project by \$400,000.

PROJECT DESCRIPTION & JUSTIFICATION

The Holmes Run Trail Connector will provide a multiuse path on the south side of Holmes Run between Ripley Street and North Pickett Street. This priority trail project will replace a dirt path with a multiuse trail constructed with pervious materials. The new trail will provide access for pedestrians and cyclists in Holmes Run Park. The City was awarded a \$400,000 grant from VDOT, in 2017, and will determine next steps to implement this project in CY 2018.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Transportation Master Plan; Citywide Park Plan; Eco-City Charter

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

MT. VERNON TRAIL AT EAST ABINGDON

DOCUMENT SUBSECTION: Non-Motorized Transportation	PROJECT LOCATION: Mt. Vernon Trail at E. Abingdon Rd.
MANAGING DEPARTMENT: Department of Project Implementation	REPORTING AREA: Old Town North
PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation	PROJECT CATEGORY: 2 ESTIMATE USEFUL LIFE: 21 - 25 Years

Mt. Vernon Trail @ East Abingdon													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	850,000	850,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
CMAQ/RSTP	0	0	0	0	0	0	0	0	0	0	0	0	0
State/Federal Grants	750,000	750,000	0	0	0	0	0	0	0	0	0	0	0
TIP	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	850,000	850,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project will construct safety improvements on the Mount Vernon Trail where trail width and conflicts with vehicles make non-motorized travel unsafe.

Staff has completed traffic counts for streets paralleling the narrow trail section and has developed the scope for a detailed design. Additional traffic analysis has been conducted to determine traffic impacts. Additional right-of-way will be needed, and the plans for the Pepco property may affect the project. Survey work and design for construction on a portion of this project started in CY 2017.

The current total project funding is \$850,000 and is funded by SAFETEA-LU funding (\$750,000) that is administered through the Northern Virginia Regional Commission (NVRC) and \$100,000 in Transportation Improvement Program (TIP) funding. It is anticipated that the cost of this project may increase due to the need for additional right of way.

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

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

T&ES Strategic Plan; Transportation Master Plan; Pedestrian and Bicycle Master Plan

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

OLD CAMERON RUN TRAIL

DOCUMENT SUBSECTION: Non-Motorized Transportation	PROJECT LOCATION: Eisenhower Ave. at Telegraph Rd. to Mt. Vernon Trail
MANAGING DEPARTMENT: Department of Project Implementation	REPORTING AREA: Eisenhower East
PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation	PROJECT CATEGORY: 3 ESTIMATE USEFUL LIFE: 21 - 25 Years

Old Cameron Run Trail													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	6,950,000	3,155,000	1,026,000	1,409,000	1,360,000	0	0	0	0	0	0	0	3,795,000
Financing Plan													
State/Federal Grants	6,850,000	3,055,000	1,026,000	1,409,000	1,360,000	0	0	0	0	0	0	0	3,795,000
TIP	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	6,950,000	3,155,000	1,026,000	1,409,000	1,360,000	0	0	0	0	0	0	0	3,795,000
Additional Operating Impact	25,431	0	0	2,500	2,575	2,652	2,732	2,814	2,898	2,985	3,075	3,200	25,431

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project will construct a shared-use path between Eisenhower Avenue near Telegraph Road to on-road bicycle facilities that link to the Mt. Vernon Trail, addressing a major gap in the City’s approved “Green Crescent” trail system and ultimately providing a key link in the bicycle and pedestrian multimodal transportation system.

TIP funds were used in FY 2016 to survey the project, and a study to determine the preferred trail alignment was completed in FY 2016. The study identified the need to find additional grant funding for the construction phase of this project. Currently, the City is procuring the services of a consultant who will develop the design for the trail.

Completion of this trail is necessary to support a multi-modal environment and provide local and regional connectivity. Additionally, the trail will encourage more walking, biking, and transit use, thereby helping to reduce carbon emissions and improving health.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Pedestrian and Bicycle Master Plan

ADDITIONAL OPERATING IMPACTS

Because the trail will be pervious, on going maintenance will be required to maintain the trail.

SAFE ROUTES TO SCHOOLS

DOCUMENT SUBSECTION: Non-Motorized Transportation
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: Varies

Safe Routes to Schools													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	782,047	782,047	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
State/Federal Grants	782,047	782,047	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	782,047	782,047	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project funds safety improvements including installation of pedestrian countdown signals and associated pedestrian safety and bicycle improvements at intersections, within a two mile radius of all public elementary schools, following walk audits conducted in Summer 2017. The list of recommendations to be implemented in FY 2019 has not been finalized but will be coordinated with the City’s Vision Zero effort.

The Safe Routes to School program, created by Section 1404 of the 2005 Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU), established a federally-funded program to provide communities with the opportunity to improve conditions for bicycling and walking to school in kindergarten through eighth grade. The project is funded through grants received from the Virginia Department of Transportation (VDOT). A city match is not required.

The safety improvements are primarily needed to provide a safe walking environment for school children, but will also improve overall safety and mobility for all residents. Pedestrian safety improvements are an important need that improves safety for children in accessing other facilities such as ball fields and recreation sites.

Total funding, in addition to funding for individual projects, may change based on Vision Zero.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Transportation Master Plan; Pedestrian and Bicycle Master Plan; Complete Streets Policy; Complete Streets Design Guidelines; Eco-City Charter; Vision Zero Action Plan

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

SEMINARY / HOWARD SAFETY IMPROVEMENTS

DOCUMENT SUBSECTION: Non-Motorized Transportation

PROJECT LOCATION: Seminary Road at North Howard Street

MANAGING DEPARTMENT: Department of Transportation and Environmental Services

REPORTING AREA: Seminary Hill

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3
ESTIMATE USEFUL LIFE: 21 - 25 Years

Seminary / Howard Safety Improvements													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	400,000	400,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
State/Federal Grants	400,000	400,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	400,000	400,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project will include pedestrian safety and ADA improvements at the intersection of Seminary Road and North Howard Street. These improvements were identified in the Seminary Road/Hammond Middle School Pedestrian Case Study in the Pedestrian and Bicycle chapter of the Transportation Master Plan, adopted in 2016. The City received a VDOT Bicycle and Pedestrian and Safety Program grant in the amount of \$400,000 during spring 2017.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Pedestrian and Bicycle Master Plan

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

SHARED-USE PATHS

DOCUMENT SUBSECTION: Non-Motorized Transportation
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: 30+ Years

Shared-Use Paths													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	2,341,357	1,141,357	0	300,000	0	300,000	0	300,000	0	300,000	0	0	1,200,000
Financing Plan													
Cash Capital	1,650,000	450,000	0	300,000	0	300,000	0	300,000	0	300,000	0	0	1,200,000
Prior City Funding	691,357	691,357	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	2,341,357	1,141,357	0	300,000	0	300,000	0	300,000	0	300,000	0	0	1,200,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

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

Funding is provided for the reconstruction of existing paths and implementation of new paths in conjunction with larger capital projects. Projects may also include enhancements for safety and collection of data along existing paths.

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

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Consistent with the T&ES Strategic Plan; Pedestrian and Bicycle Master Plan, Four Mile Run Implementation Plan

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

SIDEWALK CAPITAL MAINTENANCE

DOCUMENT SUBSECTION: Non-Motorized Transportation
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: 30+ Years

Sidewalk Capital Maintenance													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	7,716,469	2,889,469	600,000	600,000	600,000	300,000	600,000	300,000	600,000	300,000	600,000	327,000	4,827,000
Financing Plan													
Cash Capital	6,377,000	1,550,000	600,000	600,000	600,000	300,000	600,000	300,000	600,000	300,000	600,000	327,000	4,827,000
Prior City Funding	1,139,469	1,139,469	0	0	0	0	0	0	0	0	0	0	0
TIP	200,000	200,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	7,716,469	2,889,469	600,000	600,000	600,000	300,000	600,000	300,000	600,000	300,000	600,000	327,000	4,827,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding in the amount of \$300,000 added to FY 2020 to implement priority improvements identified in the Vision Zero Action Plan.

PROJECT DESCRIPTION & JUSTIFICATION

This project supports capital sidewalk maintenance which supplements existing operating funds used for sidewalk repairs. Capital Maintenance is typically more substantial in nature and may include sidewalk reconstruction and widening. The City makes every attempt to align sidewalk capital maintenance with planned roadway resurfacing projects. Operating funds used for sidewalk maintenance are typically spot repairs to concrete and brick as a result of damage from tree roots, freeze/thaw cycles and other minor maintenance requests through the Call.Click.Connect. system.

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

Additional funding of \$300,000 was added to FY 2020 to support the priorities of Vision Zero. This additional funding will allow for pedestrian safety improvements on the streets included in the list on the following page.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Transportation Master Plan; Pedestrian and Bicycle Mobility Plan;

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Sidewalk Capital Maintenance (continued)

Sidewalk Capital Maintenance FY 2019 – FY 2021 Project List

Fiscal Year 2019
Description
E & W Maple St from N View Terr to Little St
Timber Branch Drive from W Braddock Rd to E Timber Branch Pkwy
Crescent Dr from Wellington Rd to Enderby Dr
Little St from E Braddock Rd to E Linden St
Oval Drive from Cameron Mills Rd to cul-de-sac
Church St from S Washington St to S Patrick St
E Howell Ave from Clyde Ave to Mt Vernon Ave
Ashby St. - Entire Length
Oakland Terr. Entire Length
Stonnell Place- Entire Length
Wilkes St. from Patrick St. to the dead end
E & W Chapman St from Russell Rd to Wayne Street
S. Payne St. from Wilkes St. to Dead End
Diagonal - Entire Length
Montgomery St from N Henry St to Dead-End
S Fayette from Jefferson St to Wilkes St
W Braddock Rd from N Van Dorn St to Beauregard St
Wilkes St from S Columbus to S Lee St
Wythe St from West St to N Fairfax St
Clifford Ave. from Commonwealth Ave. to Jefferson Davis Hwy.
Wolfe St. Entire Length
Mt. Vernon Ave. from Hume Ave to Leadbetter St
Seminary Rd from N Quaker Ln to 395
Michigan Ave from Bernard St to Bashford Ln
Devon Pl Entire Length
Chetworth Pl Entire Length
Avon Pl from Michigan Ave to Dead-End
Bernard St from Powhatan St to Michigan Ave
Jefferson Davis Hwy from Maskell St to Four Mile Run Bridge
Jefferson Davis Hwy from Howell Ave Maskell St.
Duke St from Somerville St to N Jordan St
N. Van Dorn from Holmes Run Pkwy to Kenmore Ave
Duke St from Walker St to Somerville St
Vison Zero Improvements

Sidewalk Capital Maintenance (continued)

Sidewalk Capital Maintenance FY 2019 – FY 2021 Project List (continued)

Fiscal Year 2020
Description
Polk Ave from N Naylor St to N Pegram St
Princeton Blvd from Vassar Rd to Dartmouth Rd
North View Terrace from W Rosemont Ave to Rucker Pl
E/W Abingdon St. from First St. to Dead End
Commonwealth Ave from E Braddock Rd to King St
Bishop Lane from N Quaker to Circle
Mansion Dr. Entire Length
Vermont Ave from S Gordon St to S Jenkins St
S Jenkins St from Venable Ave to Holmes Run Pkwy
N & S Fairfax St from Jefferson St to Third St
Eisenhower Ave. from Mill Rd. to Holland Ln.
E & W Rosemont from King St to Commonwealth Ave
High Street from W Braddock Rd to Russell Rd
Virginia Ave. Entire Length
N & S Union St from Pendleton St to Franklin St
Dartmouth Rd. from Crown View to Dead End
Valley Dr from Martha Custis Dr to Gunston Rd
Powhatan St from Washington St to Slater Ln
W Reed Ave from JD HWY to Mt Vernon Ave
Mark Drive (All of it)
Stonewall Rd from W Braddock Rd to High St
Jasper Pl from S Jenkins St to cul-de-sac
King Street from Callahan to Daingerfield
N Pitt St from Oronoco St to King St
Norwood Pl from Cameron Mills Rd to cul-de-sac
W. Taylor Run Pkwy. From Janney's Ln. to Dead End
N Pegram St from Holmes Run Pkwy to N pickett St
Roth St - Entire Length from Duke St to Business Center Dr
Colvin St - Entire Length from Roth St to S Quaker Ln
Vison Zero Improvements

Sidewalk Capital Maintenance (continued)

Sidewalk Capital Maintenance FY 2019 – FY 2021 Project List (continued)

Fiscal Year 2021
Description
Duke St from S Patrick St to Strand St
Hume Ave. from Commonwealth Ave. to Jefferson Davis Hwy.
N Floyd St from Duke St to N French St
N & S Washington Street from First St to Church St
Fendall Ave from Duke St to S Floyd St
Wellington Rd from Beverley Dr to Chalfonte Dr
Bryan St. from W. Taylor Run Pkwy. To Dead End
Fillmore Ave. from Cul-de-sac to Seminary Rd
Farm Rd. from Beverley Dr to Circle Terr
N Gladden St & N Grayson St from Uline Ave to Uline Ave
Tulsa Place from N Gordon to cul-de-sac
Uline Ave from N Gordon St to N Furman St
West Street from Duke St to Wythe St
Skyhill Rd. from Janney's Ln. to Dead End
Daingerfield - Entire Length
Morgan St from N Chambliss St to Circular Parking space
N/S Alfred St. from First St. to Church St.
Reading Ave from Rayburn Ave To N Beauregard St
Rayburn Ave from N Beauregard St to Reading Ave
Lomack St from cul-de-sac to Dead-end
S Iris from Venable Ave to Vermont Ave
S French St from Duke St to cul-de-sac
Cameron Mills Rd from Virginia Ave to Allison St
Marlboro Dr. - Entire Length
Fort Ward Pl. - Entire Length
Ellicott St. - Entire Length
Moncure Dr from S View Terr to Hilton St (Base failure)
N Howard St from Raleigh Ave to W Braddock Rd
Crown View Dr. from Clover Way to Dartmouth Rd.
Jewell Court & Anderson Court from N Chambliss St to cul-de-sac
N & S Saint Asaph St from First St to Dead-end
Vison Zero Improvements

TRANSPORTATION MASTER PLAN UPDATE

DOCUMENT SUBSECTION: Non-Motorized Transportation
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 2
 ESTIMATE USEFUL LIFE: 6 - 10 Years

Transportation Master Plan Update													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	840,000	340,000	0	0	500,000	0	0	0	0	0	0	0	500,000
Financing Plan													
CMAQ/RSTP	840,000	340,000	0	0	500,000	0	0	0	0	0	0	0	500,000
Total Financing Plan	840,000	340,000	0	0	500,000	0	0	0	0	0	0	0	500,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides funding for a comprehensive update to the sections of the 2008 Transportation Master Plan not completed with the Pedestrian and Bicycle Master Plan Update, including an update to the Streets, curbside management, Intelligent Transportation Systems (ITS) and Autonomos Vehicles (AV) and Transit chapters. The Transportation Commission has supported this project as a priority in the City.

The update will reflect the significant changes to the City's transportation network and the general framework to improve mobility and accesibility in a sustainable and equitable manner. The update brings significant changes to the Masterplan since it was last reviewed 10 years ago. The Plan will incorporate significant development in key areas of the City and features a sustainability approach to improve mobility for all. The Transportation Master Plan update will be strategically aligned to other City-led policies and plans such as the Environmental Action Plan, Action Zero Action Plan and the Complete Streets Program, among other City Policies and Programs.

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

Updating the 2008 Transportation Master Plan will provide for opportunities to increase the livability of neighborhoods, improved and increased mobility and access to social and economic activities for residents, and provide residents additional transportation options.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

T&ES Strategic Plan

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

VAN DORN/BEAUREGARD BICYCLE FACILITIES

DOCUMENT SUBSECTION: Non-Motorized Transportation	PROJECT LOCATION: N. Beaugard and N. Van Dorn St.
MANAGING DEPARTMENT: Department of Transportation and Environmental Services	REPORTING AREA: Landmark/Van Dorn/Seminary Hill/Beaugard
PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation	PROJECT CATEGORY: 3 ESTIMATE USEFUL LIFE: 21 - 25 Years

Van Dorn/Beaugard Bicycle Facilities													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	1,421,000	0	250,000	1,171,000	0	0	0	0	0	0	0	0	1,421,000
Financing Plan													
State/Federal Grants	1,421,000	0	250,000	1,171,000	0	0	0	0	0	0	0	0	1,421,000
Total Financing Plan	1,421,000	0	250,000	1,171,000	0	0	0	0	0	0	0	0	1,421,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

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

This project will be fully funded through restricted funding sources/grants and does not require City funding. State and federal grants have been secured for \$0.25 million in design in FY 2019 and \$1.17 million in construction in FY 2020.

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

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION	ADDITIONAL OPERATING IMPACTS
Beaugard Small Area Plan; Landmark Van Dorn Corridor Plan; Pedestrian and Bicycle Master Plan	No additional operating impacts identified at this time.