

Northern Virginia Transportation Authority (NVTA) 30% Funds Proposed FY 2020- FY 2029 Sources and Uses Revenues, Operating Expenditures, and Capital Projects

Revenues/Expenditures	Approved FY 2019	Proposed FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 20 -29
Revenues												
NVTA 30%	\$ 6,935,000	\$ 4,769,411	\$ 4,903,000	\$ 5,040,300	\$ 5,181,400	\$ 5,326,500	\$ 5,475,600	\$ 5,628,900	\$ 5,786,500	\$ 5,948,500	\$ 6,115,100	\$ 54,175,211
NVTA Administrative Costs	\$ (129,429)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Use of NVTA 30% Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Appropriated Revenue	\$ 6,805,571	\$ 4,769,411	\$ 4,903,000	\$ 5,040,300	\$ 5,181,400	\$ 5,326,500	\$ 5,475,600	\$ 5,628,900	\$ 5,786,500	\$ 5,948,500	\$ 6,115,100	\$ 54,175,211
Capital Details												
DASH Bus Fleet Replacements	\$ 3,954,000	\$ 2,154,000	\$ 2,125,000	\$ 2,700,000	\$ 1,400,000	\$ 2,100,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 17,479,000
DASH Hybrid Bus and Trolley Battery Pack Replacement	\$ 96,000	\$ 521,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 521,000
WMATA Capital Contributions	\$ 1,000,000	\$ 363,911	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 363,911
Subtotal, Capital Projects	\$ 5,050,000	\$ 3,038,911	\$ 2,125,000	\$ 2,700,000	\$ 1,400,000	\$ 2,100,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 18,363,911
Operating Details												
NVTA Administrative Costs		\$ 157,500	\$ 162,200	\$ 167,100	\$ 172,100	\$ 177,300	\$ 182,600	\$ 188,100	\$ 193,700	\$ 199,500	\$ 205,500	\$ 1,805,600
WMATA Subsidy	\$ 1,573,000	\$ 1,573,000	\$ 1,573,000	\$ 1,573,000	\$ 1,573,000	\$ 1,573,000	\$ 1,573,000	\$ 1,413,000	\$ 1,473,000	\$ 1,563,000	\$ 1,573,000	\$ 15,460,000
Transit Corridor "C" - West End Transitway Operations	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000	\$ 1,472,000	\$ 1,546,200	\$ 2,622,500	\$ 2,701,200	\$ 2,782,300	\$ 2,865,700	\$ 15,389,900
Subtotal, Operating	\$ 1,573,000	\$ 1,730,500	\$ 1,735,200	\$ 1,740,100	\$ 3,145,100	\$ 3,222,300	\$ 3,301,800	\$ 4,223,600	\$ 4,367,900	\$ 4,544,800	\$ 4,644,200	\$ 32,655,500
Total, Operating & Capital	\$ 6,623,000	\$ 4,769,411	\$ 3,860,200	\$ 4,440,100	\$ 4,545,100	\$ 5,322,300	\$ 4,701,800	\$ 5,623,600	\$ 5,767,900	\$ 5,944,800	\$ 6,044,200	\$ 51,019,411

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2020 - FY 2029
Expenditure Budget	4,931,537	3,279,341	402,196	350,000	400,000	250,000	250,000	0	0	0	0	0	1,652,196
Financing Plan													
CMAQ/RSTP	1,652,196	0	402,196	350,000	400,000	250,000	250,000	0	0	0	0	0	1,652,196
State/Federal Grants	3,279,341	3,279,341	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	4,931,537	3,279,341	402,196	350,000	400,000	250,000	250,000	0	0	0	0	0	1,652,196
Additional Operating Impact	8,643,400	0	0	850,800	876,300	902,600	929,700	957,600	986,300	1,015,900	1,046,400	1,077,800	8,643,400

CHANGES FROM PRIOR YEAR CIP

No changes from previous 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, Prince George's County, MD, 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 2019, 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.

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) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	16,926,091	8,176,091	1,130,000	1,130,000	830,000	830,000	830,000	830,000	680,000	830,000	830,000	830,000	8,750,000
Financing Plan													
Cash Capital	12,178,339	5,428,339	630,000	630,000	630,000	630,000	630,000	830,000	480,000	630,000	830,000	830,000	6,750,000
GO Bond Interest Earnings	75,000	75,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	4,336,986	2,336,986	500,000	500,000	200,000	200,000	200,000	0	200,000	200,000	0	0	2,000,000
Prior Capital Funding	9,766	9,766	0	0	0	0	0	0	0	0	0	0	0
TIP	326,000	326,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	16,926,091	8,176,091	1,130,000	1,130,000	830,000	830,000	830,000	830,000	680,000	830,000	830,000	830,000	8,750,000
Additional Operating Impact	647,400	0	0	63,700	65,600	67,600	69,600	71,700	73,900	76,100	78,400	80,800	647,400

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

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."

Planned FY 2020 funding includes \$300,000 for 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 2020, 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.

Complete Streets (continued)

Complete Streets FY 2020 – FY 2022 Project List

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

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

Complete Streets (continued)

Complete Streets FY 2020 – FY 2022 Project List (continued)

Fiscal Year 2022	
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
Total Fiscal Year 2022	\$ 830,000

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2020 - FY 2029
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
Financing Plan Total	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 previous CIP.

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 and create new connections into the larger trail network.

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 AVENUE NORTH COMPLETE STREETS

DOCUMENT SUBSECTION: Non-Motorized Transportation	PROJECT LOCATION: Mt. Vernon Ave corridor, from E Glebe Road to City Limit
MANAGING DEPARTMENT: Department of Transportation and Environmental Services	REPORTING AREA: Potomac West
PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation	PROJECT CATEGORY: 3 ESTIMATE USEFUL LIFE: 21 - 25 Years

Mt. Vernon Avenue North Complete Streets													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	520,000	0	520,000	0	0	0	0	0	0	0	0	0	520,000
Financing Plan CMAQ/RSTP	520,000	0	520,000	0	0	0	0	0	0	0	0	0	520,000
Financing Plan Total	520,000	0	520,000	0	0	0	0	0	0	0	0	0	520,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

This is a new project added to the CIP in FY 2020.

PROJECT DESCRIPTION & JUSTIFICATION

This project will design, and construct safety and accessibility improvements identified in the Pedestrian and Bicycle Master Transportation Plan Chapter Pedestrian Case Study for the Mt. Vernon Avenue corridor, as well as improvements identified in prior outreach to the community. Specific improvements may include intersection geometry changes, bus stop enhancements, and improving pedestrian crossings.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Pedestrian and Bicycle Master Plan

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) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	850,000	850,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
GO Bonds (TIP)	85,000	85,000	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	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	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 previous 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.

Survey work and design for construction on a portion of this project started in CY 2017. Staff has completed traffic counts for streets paralleling the narrow trail section, and a detailed design is in progress. Additional traffic analysis has been conducted to determine traffic impacts. In order to begin construction, additional right-of-way and easement agreements are needed.

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 necessary to support local tourism and businesses. The safety improvements at the Mount Vernon Trail increase 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 Mill 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) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	6,950,000	4,181,000	1,409,000	1,360,000	0	0	0	0	0	0	0	0	2,769,000
Financing Plan													
GO Bonds	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0
State/Federal Grants	6,850,000	4,081,000	1,409,000	1,360,000	0	0	0	0	0	0	0	0	2,769,000
Financing Plan Total	6,950,000	4,181,000	1,409,000	1,360,000	0	0	0	0	0	0	0	0	2,769,000
Additional Operating Impact	26,100	0	0	2,500	2,600	2,700	2,800	2,900	3,000	3,100	3,200	3,300	26,100

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project will construct a shared-use path between Mill Road and the existing off-street trail east of Hooff’s Run , 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. This project will enhance pedestrian and bicycle connectivity between Eisenhower Metro, Eisenhower East, Old Town Alexandria, and the Mount Vernon Trail.

This project is based off a feasibility study conducted in FY 2016. The City began initial trail design in FY 2019.

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 improve health.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Pedestrian and Bicycle Master Plan, Eisenhower East Small Area Plan

ADDITIONAL OPERATING IMPACTS

On going maintenance will be required to maintain the trail.

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) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
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
Financing Plan Total	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 previous 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 was awarded a VDOT Bicycle and Pedestrian and Safety Program grant for this project. Outreach for this project has been undertaken in conjunction with the Seminary Road Complete Streets Project.

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) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	1,941,357	741,357	300,000	0	300,000	0	300,000	0	300,000	0	0	0	1,200,000
Financing Plan													
Cash Capital	1,546,000	346,000	300,000	0	300,000	0	300,000	0	300,000	0	0	0	1,200,000
GO Bonds	395,357	395,357	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	1,941,357	741,357	300,000	0	300,000	0	300,000	0	300,000	0	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 previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The 2011, 2013, 2015 and 2017 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, repaving, or other maintenance needs 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2020 - FY 2029
Expenditure Budget	8,616,469	3,789,469	600,000	600,000	300,000	600,000	300,000	600,000	300,000	600,000	327,000	600,000	4,827,000
Financing Plan													
Cash Capital	7,916,469	3,089,469	600,000	600,000	300,000	600,000	300,000	600,000	300,000	600,000	327,000	600,000	4,827,000
GO Bonds	700,000	700,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	8,616,469	3,789,469	600,000	600,000	300,000	600,000	300,000	600,000	300,000	600,000	327,000	600,000	4,827,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

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.

Planned FY 2020 funding includes \$300,000 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.

