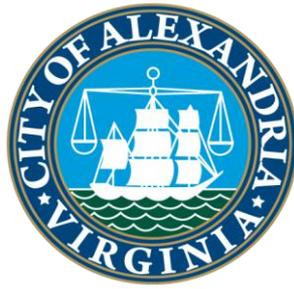


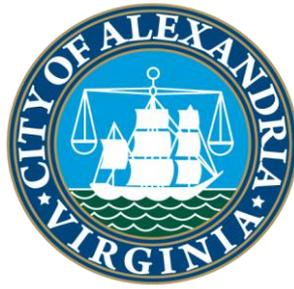
Transportation Commission

April 2, 2014



Updates to Receive (Consent)

Agenda Item #2



FY 2015 – 2024 CIP PUBLIC HEARING

Agenda Item #3



TC Budget Guidance

- Maintain funding for highest priorities set by Transportation Commission
- Allocate NVTAs 70% funds for high priority major capital investments with regional impacts, with an emphasis on leveraging non-city funds and/or accelerating project delivery
- Utilize funding sources with least restrictions on project eligibility (i.e. CMAQ, RSTP, and NVTAs 30% funds) for non-motorized projects, project development, ADA improvements, maintenance and operations



TC Budget Guidance cont'd

- Commit adequate operating funds to provide the project management, procurement and management staff resources necessary to implement new capital projects and programs efficiently
- Ensure that city transportation funding is maintained or increased above the required maintenance-of-effort requirements of HB2313, to provide new transportation capacity and enhanced transportation services and programs while also maintaining existing assets in a state of good repair



New Funding Sources in FY15

- 30% funds through House Bill 2313
 - Estimated at **\$6.5 million** annually
- 70% funds through House Bill 2313
 - Estimated at \$165 million over a 10-year period (annual average of **\$16.5M**)
- New state funding allocated based on performance
 - **~\$4 million** in new funding deposited in the City's NVTC trust fund



Impacts to FY15 Budget

- More external funding available for transit capital and operating
- \$200M increase across 10-year transportation budget
- Shifted some General Fund and TIP projects to new funding sources
 - Freed up funding in the TIP and General Fund
- Staff eliminated borrowing in the TIP and reduced General Fund borrowing



Transportation Expenditures

- TIP expenditures have decreased
 - Partially due to elimination of GO bonds
 - Elimination of additional cash capital
- Overall transportation expenditures have increased

Year by Year Comparison: TIP Only

	FY13-22	FY14-23	FY15-24
Operating	\$61.5M	\$ 47.7M	\$67.3M
Capital	\$65.0M	\$56.6M	\$20.3M
Debt Service	\$16.8M	\$21.3M	\$5.4M
Total Expenditures	\$143.3M	\$ 125.6M	\$93.0M

FY15-24: TIP & NVTA Funds

	TIP	NVTA 30%	NVTA 70%	Total
Operating	\$67.3M	\$27.5M	\$0	\$94.8M
Capital	\$20.3M	\$45.1M	\$165M	\$65.4M
Debt Service	\$5.4M	\$0	\$0	\$5.4M
Total Expenditures	\$93.0M	\$72.5M	\$165M	\$330.6M

Does not include General Fund



Changes to Current TIP Projects

Capital Project	Total Funding Change Over 10 Years*	Notes
DASH Expansion	\$6,500,000 increase	NVTA 70% and NVTA 30% funds added
King St Metro Station Improvements	\$146,000 increase	Urban funds replace TIP funds
Potomac Yard Metrorail	\$12,000,000 increase	Project cost adjusted for inflation NVTA 70% funds (\$69.5M) will reduce need for borrowing
Route 1 Transitway	\$600,000 increase	NVTA 70% funds for transit signal priority implementation
Corridor "B" (Duke Street)	\$14,750,000 increase	Combined with Duke St Complete Streets NVTA 70% funds added in FY 2015 and FY 2024
Corridor "C" (Van Dorn-Beaugard)	\$61,000,000 increase	Documented developer contributions Added significant NVTA 70% funding
Capital Bikeshare	\$959,000 increase	Additional CMAQ/RSTP funding
Transportation Technologies	\$250,000 increase	
Mt Vernon Ave/Russell Rd	\$500,000 increase	
Corridor "A" Streetcar	No change	Schedule accelerated by one year

* Reflects total change between previously approved FY 2015 – FY 2023 funding and proposed FY 2015 – 2024 budget, regardless of funding source.



New TIP Projects

- Includes new projects as well as existing projects that have not received TIP funds in the past

Capital Project	Total Funding Change Over 10 Years	Notes
Van Dorn Metrorail Station Area	\$1,750,000 increase	New project
Parking Ratio Study	\$150,000 increase	New project
Madison/Montgomery	\$675,000 increase	New to TIP
Street Reconstruction & Resurfacing Major Roads	\$6,300,000 increase	New to TIP
Eisenhower Ave Widening	\$500,000 increase	New to TIP
Bridge Repairs	\$450,000 increase	New to TIP; FY 2015 supplement only

* Reflects total change between previously approved FY 2015 – FY 2023 funding and proposed FY 2015 – 2024 budget, regardless of funding source.



TIP Operating Expenses

Operating Expense	Total Funding Change over 10 Years*	Notes
Capital Bikeshare	\$5,300,000	
DASH Expansion	\$13,300,000	
Staff	\$9,500,000	Includes transfers from General Fund to cover expanded service
Route 1 Operations	\$9,000,000	Revised operating cost estimates; funding shifted to NVTA 30%
Trail Maintenance	\$100,000	
King Street Station	\$400,000	
Corridor "C" (Van Dorn-Beauregard)	\$2,580,000	Funding shifted to NVTA 30%
Bus Shelter Maintenance	\$1,500,000	New to TIP
Street Repairs	\$7,700,000	New to TIP

*Reflects total change between previously approved FY 2015 – FY 2023 TIP operating funding and proposed FY 2015 – 2024 TIP operating budget.



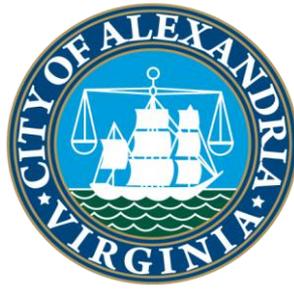
Budget Calendar

- **November 26, 2013** Resolution to Establish Budget Guidance
- **February 25, 2014** Proposed Budget Presentation by CMO
- **March 10, 2014** City Council Public Hearing on FY2015 Budget
- **April 2, 2014** Transportation Commission Public Hearing
- **April 12, 2014** City Council Public Hearing on tax rate
- **May 13, 2014** Final Budget and Tax Rate Adoption



Thank You

QUESTIONS?

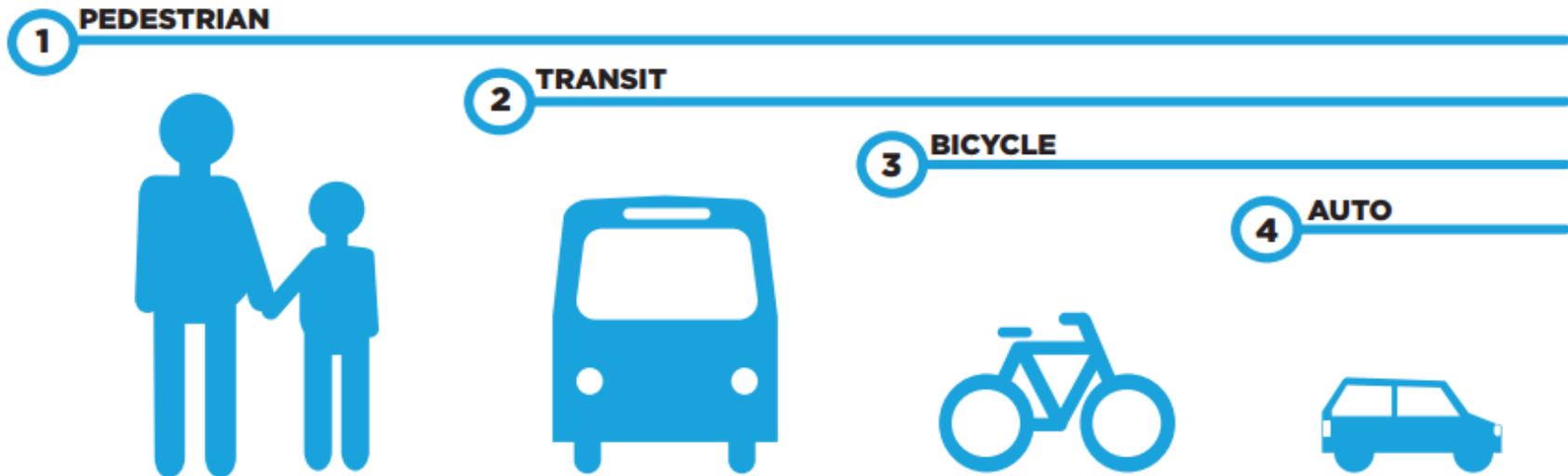


Complete Streets Update PUBLIC HEARING

Agenda Item #4

Complete Streets

"Streets that are designed to consider the safety and convenience of all users of the transportation system including pedestrians, bicyclists, transit users, freight, and motor vehicle drivers and ensure that the needs of all users shall be accommodated and balanced so that even the most vulnerable – children, elderly, and persons with disabilities – can travel safely within the public right-of way."





Complete Streets Policy

City Council Goal #3	A multimodal transportation network that supports sustainable land use and provides internal mobility and regional connectivity for Alexandrians
Transportation Master Plan	Implement a citywide bikeway network to serve all users and trip types, provide end-of-trip facilities, improve bicycle/transit integration, implement encouragement programs and improve safety
Eco-City Alexandria	We see Alexandria as a city where social well-being is supported by a strong economy and sustained by a healthy environment. Specifically, we envision Alexandria as a city where we travel less and less by car and increasingly by mass transit, walking, and bicycling
Complete Streets Policy	Alexandria shall incorporate Complete Streets infrastructure into existing public streets to improve the safety and convenience of users and construct and enhance the transportation network for all users



2013 Community Engagement

- Neighborhood association meetings (15)
- Commission, Board & Committee meetings (24)
- Project public meetings (4)
- Website (20 new project and resource pages)
- Call.Click.Connect (26 requests)

2013 Program Accomplishments

- Achieved Silver Level Designation as a Bicycle Friendly Community
- Conducted Complete Streets Training
- \$400,000 New Freedom Grant for pedestrian improvements at transit stops
- Developed a Complete Streets checklist to ensure Complete Streets compliance for all new development
- Updated Bicycle Parking Guidelines for new development
- Complete Streets tabulation on the cover page for all development plans submitted to City Council for approval in 2014
- Updated brick sidewalk policy





Infrastructure Improvements

Project	Total Quantity	Completed	Designed
Redesigned streets through resurfacing projects	8 lane miles	✓	
New sidewalk	7,550 feet	1,300	6,250
New and upgraded crosswalks	140 crosswalks	✓	
New pedestrian countdown signals	6 intersections	✓	
Signal modifications for conflict free crossings	1 intersection	✓	
Access to transit pedestrian improvements	5 bus stops	✓	
Rapid flashing beacons for uncontrolled crossings	3 crossings		✓
HAWK Signal for safer pedestrian crossing	1 crossing		✓
15MPH Flashing School Zone signs	6 schools	1	5
Intersection redesign for pedestrian safety	3 locations		3
On street bicycle facility design	20 lane miles	12	8
Bicycle Box	1 intersection	✓	
New bicycle parking spaces	100 spaces	✓	

Infrastructure Improvements

- Installed 8 lanes miles of Complete Streets redesign through resurfacing projects
- Construction of 1,300 feet of new sidewalk
- Installation of over 140 crosswalks citywide
- Installation of pedestrian countdown signals at 6 intersections
- Installation of curb ramps and high visibility crosswalks to improve access to transit and ADA compliance at 5 bus stop locations



Infrastructure Improvements



- Installation of Leading Pedestrian Interval (LPI) for conflict free crossing time at a high pedestrian crash location
- Granted approval to install 3 rapid flash beacons for uncontrolled crosswalks
- Granted approval to install a High Intensity Activated crossWalk (HAWK) for the crossing of Eisenhower Avenue in front of United States Patent and Trade Office
- Granted approval to install 15MPH Flashing "School Zone" signs for six schools
- Design of safety improvements at two intersections by schools in coordination with the city's Safe Routes to School initiatives



Infrastructure Improvements



- Design of 20 lane miles of on-street bicycle facilities including installation of:
 - 9.5 lane miles of shared lane markings
 - 2.4 lane miles of on-street bicycle lanes
 - A Bicycle Box at Commonwealth Avenue & Mount Vernon Avenue
- Installation of bike racks to provide 100 new bike parking spaces including
 - Five new bicycles corrals
 - Over 50 new bicycle parking spaces on sidewalks





Grant Projects

Federal grants for Complete Streets projects in design

- Edsall Road and South Pickett Street pedestrian safety improvements
- Wilkes Street bikeway
- New Sidewalks:
 - Duke Street, between South Walker Street and Oasis Drive
 - Madison Street, between Washington Street and Columbus Street
 - Eisenhower Avenue near the Van Dorn Metrorail Station



2013 Complete Streets Exceptions Report

- Quaker Lane Bicycle Lanes:
 - Roadway Resurfacing Project
 - Bicycle lanes included in Bicycle Master Plan
- Data Collection and analysis:
 - Vehicle volume and speed counts
 - Level of Service analysis
- Results:
 - Removal of travel lane necessary to accommodate bicycle lanes
 - Vehicle level of service would decline (to F from E)
 - 62% increase in delay at Seminary Road (to 130 second from 78 seconds)
- Determination:
 - Meets Complete Street Policy Exception #4
 - "Inclusion of such infrastructure would be contrary to public safety or would be unreasonable or inappropriate in light of the scope of the project"
 - Alternative bicycle route could be accommodated on nearby street



Upcoming Projects

- Complete Streets Design Guidelines
- Installation of a pedestrian plaza at the foot of King Street at Union Street
- Coordination with Roadway Resurfacing Projects, including Monroe Avenue resurfacing
- Intersection safety projects slated for construction in 2014 include:
 - Reed Avenue at Commonwealth Avenue
 - Monticello Boulevard at Cameron Mills Road
 - Taylor Run at Janney's Lane
- A study to identify and improve pedestrian access to transit stops will be completed in 2014



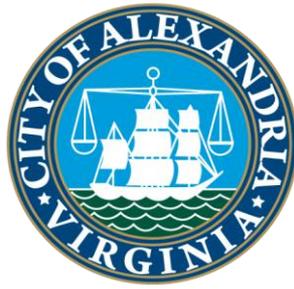
Complete Streets Policy Reenactment

- **WHEREAS**, the Complete Streets Program has been successful in fulfilling the goals of the City Council Strategic Plan, the Transportation Master Plan and Eco-City Alexandria, by implementing infrastructure that provides safe, convenient and comfortable travel for all roadway users, it is thereby reenacted.



Thank You

QUESTIONS?



DASH Comprehensive Operations Analysis

Agenda Item #5