
STREET, BRIDGE, & PEDESTRIAN IMPROVEMENTS

Street, Bridge, & Pedestrian Improvements

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Street, Bridge, & Pedestrian Improvements

Subsection	Project	Unallocated Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
Bridge Repairs & Maintenance									
	Bridge Repairs	\$0	\$1,010,000	\$507,150	\$532,508	\$559,133	\$587,090	\$616,444	\$3,812,325
	Potomac Yard & Bridge Improvements	372,000	0	0	0	0	0	0	\$0
	Monroe Ave. Bridge Pedestrian Access	700,000	0	0	0	0	0	0	\$0
	Wilkes Street Tunnel	0	0	0	0	0	0	10,000	\$10,000
	LESS REVENUES	0	0	0	0	0	0	0	\$0
	SUBTOTAL	\$1,072,000	\$1,010,000	\$507,150	\$532,508	\$559,133	\$587,090	\$626,444	\$3,822,325
Pedestrian Improvements									
	King Street Metro North Entrance	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
	King Street Metro Platform Extension	0	0	0	0	0	0	10,000	\$10,000
	King Street Metro Station Sidewalks	72,135	0	0	0	0	0	0	\$0
	Other King St. Metro Area Improvements	101,953	0	0	0	0	0	0	\$0
	Union Station Pedestrian Improvements	0	0	0	0	0	0	10,000	\$10,000
	Duke Street Flyover	0	0	0	0	0	0	10,000	\$10,000
	Sidewalk, Curb, & Gutter	0	157,500	110,250	115,763	121,551	127,628	134,010	\$766,702
	Safe Routes to School	297,000	195,047	0	0	50,000	50,000	50,000	\$345,047
	Transit Facilities Pedestrian Improvements	0	0	0	0	0	0	10,000	\$10,000
	LESS REVENUES	297,000	195,047	0	0	0	0	0	\$195,047
	SUBTOTAL	\$174,088	\$157,500	\$110,250	\$115,763	\$171,551	\$177,628	\$234,010	\$966,702
Street Improvements									
	Braddock Road Improvements	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Edsall Road	0	0	0	1,700,000	0	0	0	\$1,700,000
	Eisenhower Avenue Widening	6,185,000	10,555,200	0	0	0	0	0	\$10,555,200
	King & Beauregard Improvements	4,589,240	5,190,022	0	0	0	0	0	\$5,190,022
	King Street at Bradlee Shopping Center	0	0	0	0	50,000	0	0	\$50,000
	King/Quaker Lane/Braddock Road	598,000	0	0	0	0	0	0	\$0
	King Street Paving	0	0	0	0	0	0	0	\$0
	Madison/Montgomery	0	700,000	1,700,000	0	0	0	0	\$2,400,000
	Mill Road Slip Ramp & Extension	2,475,000	371,000	22,000	0	0	0	0	\$393,000
	Slater's Lane	756,650	0	0	0	0	0	0	\$0
	Street Reconstructions	638,524	472,500	385,875	173,644	121,551	127,628	134,010	\$1,415,208
	Traffic Calming	500,000	645,000	0	0	729,303	765,769	804,058	\$2,944,130
	Washington Street Paving	0	1,800,000	0	0	0	0	0	\$1,800,000
	Alley Rehabilitation	295,000	315,000	330,750	347,288	364,652	382,884	402,029	\$2,142,603
	Mt. Vernon Avenue Public Alley	0	0	0	0	0	0	10,000	\$10,000
	Miscellaneous Undergrounding	0	0	0	0	91,163	95,721	100,507	\$287,391
	Old Town Undergrounding	0	0	0	0	0	0	0	\$0
	Street Lighting	0	50,000	52,500	55,000	58,000	60,000	64,000	\$339,500
	Pedestrian & Bicycle Safety Enhancements	0	105,000	110,250	115,763	121,551	127,628	134,010	\$714,202
	Street Reconstructions TBD	0	0	0	0	1,000,000	1,000,000	1,000,000	\$3,000,000
	LESS REVENUES	13,607,650	17,020,200	1,022,000	1,000,000	1,000,000	1,000,000	1,000,000	\$22,042,200
	SUBTOTAL	\$2,629,764	\$3,183,522	\$1,579,375	\$1,391,695	\$1,536,220	\$1,559,630	\$1,648,614	\$10,899,056
Total Projects		\$17,780,502	\$21,566,269	\$3,218,775	\$3,039,966	\$3,266,904	\$3,324,348	\$3,509,068	\$37,925,330
Less Total Revenues		\$13,904,650	\$17,215,247	\$1,022,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$22,237,247
TOTAL NET CITY COSTS		\$3,875,852	\$4,351,022	\$2,196,775	\$2,039,966	\$2,266,904	\$2,324,348	\$2,509,068	\$15,688,083

Street, Bridge, & Pedestrian Improvements

Bridge Repairs

Subsection: Bridge Repairs & Maintenance
Managing Department: T&ES

Estimated Useful Life of Improvement: 15 years
Priority: Essential

Project Summary: 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. A total of \$3.8 million is planned over six years (FY 2009-FY 2014) for this project.

The condition rating for evaluating a bridge is a judgment of a bridge component condition in comparison to its original as-built condition. City bridges are inspected and evaluated annually. The scoring system is based on the condition of various components of the bridge, including: (1) deck, (2) superstructure, (3) substructure, (4) channel and slope protection, and (5) culverts. Bridges are rated on a scale of 0 to 9. Any rating below 4 is poor (3 – 4) or critical (0 – 2), indicating the structure will not be able to carry traffic smoothly. All of the City's bridges are rated 6 or higher. The rating scale is as follows:

- 9: Excellent Condition
- 8: Very Good Condition
- 7: Good Condition
- 6: Satisfactory Condition
- 5: Fair Condition
- 4: Poor Condition
- 3: Serious Condition
- 2: Critical Condition
- 1: Imminent Failure Condition
- 0: Failed Condition

Changes from Prior Year: Annual funding has been extended to the out-year (FY 2014) and compounded by 5 percent to account for increases in construction costs. In addition, \$527,000 has been added to FY 2009 to fund the City share of the Virginia Department of Transportation's project to replace the superstructure of the Telegraph Road Bridge over Mill Road and the railroad tracks.

Project History: In November 2007, \$1 million was allocated for the repair and painting of bridges City-wide. During FY 2008, work will begin on the maintenance, repair, joint and crack sealing, spall and delimitation repairs, and bearing repairs for the following bridges: (1) US Route 1 Bridge over Four Mile Run; (2) Duke Street Bridge over Holmes Run; (3) Cameron Station overpass over Duke Street; (4) Landmark Mall Flyover over Duke Street; (5) Seminary Road Bridge over I-395; (6) Duke Street Bridge over the CSX rail road tracks; (7) Van Dorn Street Bridge over Norfolk Southern Rail Road tracks; (8) Eisenhower Avenue Bridge over Cameron Run; (9) Eisenhower Avenue Bridge over Telegraph Road; (10) Beauregard Street Culvert over Holmes Run; (11) Van Dorn Street Culver at Holmes Run; and (12) Van Dorn Street Culvert over Backlick Run.

Also in FY 2008, work will begin on the miscellaneous painting of the following bridges: (1) Beauregard Street Culvert at Holmes Run; (2) Duke Street Bridge over Holmes Run; (3) Cameron Station Overpass over Duke Street; (4) Telegraph Road Bridge over Mill Road and CSX/Norfolk Southern/Wmata railroads; (5) Telegraph Road Bridge over Duke Street; (6) Seminary Road Bridge over I-395; and (7) the US Route 1 Bridge over Four Mile Run.

Operating Impact: This project will have no impact on the operating budget.

Bridge Repairs	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Approved	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	0	1,010,000	507,150	532,508	559,133	587,090	616,444	3,812,325
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	1,010,000	507,150	532,508	559,133	587,090	616,444	3,812,325

Street, Bridge, & Pedestrian Improvements

Potomac Yard Road & Bridge Improvements

Subsection: Bridge Repairs & Maintenance
 Managing Department: T&ES

Estimated Useful Life of Improvement: Permanent
 Priority: Essential

Project Summary: This project provides for improved automobile access, vehicle and pedestrian safety, and tasks to enhance the visual character of the Potomac Yard area. These improvements are consistent with the Alternative Concept Plan conditions approved by City Council on January 25, 2003. Construction on this project is ongoing, with an expected completion in the fall of 2008. The northbound lanes of the new bridge were completed in 2007. All traffic has been shifted from the existing bridge onto this first phase of the new bridge. The existing bridge is scheduled to be demolished in the spring of 2008. \$372,000 in prior year unallocated monies remain to help fund design and some of the construction oversight for this project.

Changes from Prior Year: There has been no change in funding for this project.

Project History: On January 25, 2003, City Council approved the Alternative Concept Plan for the Potomac Yard Development, which provides for the straightening of the Monroe Avenue bridge, the construction of the new Potomac Yard "spine" road and the realignment of the Monroe Avenue access to Route 1 and Potomac Yard. When City Council approved the development plan for Potomac Yard, they expressed support for a traffic improvement plan that would entail straightening the bridge. Subsequently, the developer has submitted detailed construction plans and cost estimates for alternate plans to connect the new "spine road" (Potomac Avenue) with Route 1. In February 2005, the City and the new owners of Potomac Yard, Pulte/Centex executed a Memorandum of Understanding (MOU), which changed the administrative and financial responsibility for constructing the new Monroe Avenue Bridge. As part of the MOU, Pulte/Centex will proceed to build the infrastructure for Potomac Yard prior to receiving approval by the City of the details in each Landbay. Advancing the infrastructure also means that Pulte/Centex will pay for the construction of the Monroe Avenue Bridge and thereby saved the City about \$15 million in State Urban Funds, which have been reallocated to other priority projects in the City.

Operating Impact: This project will have no significant net new impact on the operating budget as it replaces an existing bridge.

Potomac Yard Road & Bridge Improvements	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Approved	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	372,000	0	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	372,000	0						

Street, Bridge, & Pedestrian Improvements

Monroe Avenue Pedestrian Access Ramp

Subsection: Bridge Repairs & Maintenance
 Managing Department: T&ES

Estimated Useful Life of Improvement: 15 years
 Priority: Desirable

Project Summary: This project provides funding for the design and construction of a handicap accessible pedestrian connection from the Monroe Avenue Bridge to Monroe Avenue. Upon completion, the newly straightened Monroe Avenue Bridge will no longer directly connect to Monroe Avenue. This ramp would maintain that connection for pedestrians and shorten travel time. \$700,000 remains in prior year unallocated balances for the construction of this project. Revenues raised from the increase in the vehicle registration fee are being used to fund this project.

Changes from Prior Year: \$2 million previously planned for FY 2009 will not be necessary because this project can be completed more efficiently as a change to the Potomac Yard Monroe Avenue Bridge project. \$700,000 in prior year allocated balance formerly budgeted in Public Transportation Projects TBD was added to this project. The source of these funds is the \$8 increase in the City's decal fee.

Project History: This pedestrian connection was requested by City Council in 2003, when the replacement bridge project was approved. A total of \$300,000 was provided in the Re-appropriation Ordinance of November 2006 for design funds for this project.

Operating Impact: This project will have no impact on the operating budget.

Monroe Ave Bridge Pedestrian Access Ramp	Unallocated Balance	FY 2009 Approved						Total FY2009-FY2014
		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014		
Funded	700,000	0	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	700,000	0	0	0	0	0	0	0

Wilkes Street Ramp/Tunnel

Subsection: Bridge Repairs & Maintenance
 Managing Department: T&ES

Estimated Useful Life of Improvement: TBD
 Priority: Desirable

Project Summary: This project will provide funding for Phase II rehabilitation of the Wilkes Street Tunnel. In Phase I, the brick arch inside of the tunnel is being strengthened by the placement of steel "ribs", and lighting and minor drainage improvements will be made. This project has been separated into two phases: I) structural repairs; and II) aesthetic and historic preservation repairs. The structural remediation is underway and will be completed during the spring of calendar year 2008.

Changes from Prior Year: \$825,000 proposed over two years (\$150,000 in FY 2010 and \$675,000 in FY 2011) remains unfunded due to budget constraints.

Project History: Wilkes Street Tunnel is a historic landmark that was originally built to accommodate a steam driven rail line serving the industrial waterfront. This tunnel currently functions as pedestrian and bicycle access between South Royal Street and South Union Street. The tunnel also provides direct residential access to Windmill Hill Park, the waterfront, and the Mount Vernon Trail along South Union Street. In FY 2004 a structural analysis found that the tunnel is not capable of supporting 36 ton vehicles as required by federal design guidelines. The City has posted signs restricting travel on Wilkes Street and South Fairfax Street to vehicles weighing no more than 12 tons. As a result, DASH buses in the area have been re-routed. Other safety related deficiencies were also identified in the study. A total of \$770,322 was allocated in March 2006 to address these repairs.

Operating Impact: This project will have no impact on the operating budget.

Wilkes Street Tunnel	Unallocated Balance	FY 2009 Approved						Total FY2009-FY2014
		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014		
Funded	0	0	0	0	0	0	10,000	10,000
<i>Unfunded</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>675,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>825,000</i>
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0	10,000	10,000

Street, Bridge, & Pedestrian Improvements

King Street Metro Station North Entrance

Subsection: Pedestrian Improvements
 Managing Department: T&ES

Estimated Useful Life of Improvement: 50 years
 Priority: Desirable

Project Summary: This project, which has been completed, improved access to the King Street Metro Station by adding a new entrance to the existing platform. The new entrance is located at the north end of the station and opens on to the south side of King Street near the railroad underpass.

Changes from Prior Year: \$10,000 is budgeted in the out-year (FY 2014) as a placeholder in the event that further capital improvements are required in a future CIP.

Operating Impact: This project will have no impact on the operating budget.

King Street Metro Station North Entrance	Unallocated Balance	FY 2009 Approved						FY 2014	Total FY2009-FY2014
		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014			
Funded	0	0	0	0	0	0	10,000	10,000	
Less Revenues	0	0	0	0	0	0	0	0	
Net City Share	0	0	0	0	0	0	10,000	10,000	

King Street Metro Station Platform Extension

Subsection: Pedestrian Improvements
 Managing Department: T&ES

Estimated Useful Life of Improvement: 50 years
 Priority: Desirable

Project Summary: This project provided for improved pedestrian access and safety through the construction of a second platform on the north side of King Street. The platform connected to the existing platform on the south side of King Street by a pedestrian overpass. The new platform, which included fare card readers, stairs, an elevator, and an information kiosk, improved pedestrian and vehicular safety by allowing pedestrians approaching the station from the north to enter without having to cross heavily trafficked King Street. Construction has been completed on this project.

Changes from Prior Year: \$10,000 is budgeted in the out-year (FY 2014) as a placeholder in the event that further capital improvements are required in a future CIP.

Project History: WMATA estimates the cost of this project was approximately \$13.4 million. State bonds in the amount of \$9.0 million have been transferred to WMATA by the Northern Virginia Transportation Commission (NVTC) on the City's behalf to fund a portion of this project. The City has transferred an additional \$3.0 million in State Urban Funds (\$2,940,000 from the state matched by \$60,000 from the City) for the project. The Urban Funds were originally programmed for the King Street Underpass project and then transferred upon its cancellation. The remaining funds were provided by a Federal Transportation Administration (FTA) earmark of \$1,091,750 which required a City match of \$272,938. This City match was transferred to WMATA in FY 2004. The groundbreaking for this project took place on September 26, 2004. The project was opened in December 2005.

Operating Impact: This project will have no material impact on the operating budget as the costs of operating this station are shared by all WMATA jurisdictions.

King Street Metro Station Platform Extension	Unallocated Balance	FY 2009 Approved						FY 2014	Total FY2009-FY2014
		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014			
Funded	0	0	0	0	0	0	10,000	10,000	
Less Revenues	0	0	0	0	0	0	0	0	
Net City Share	0	0	0	0	0	0	10,000	10,000	

Street, Bridge, & Pedestrian Improvements

King Street Metro Station Sidewalks

Subsection: Pedestrian Improvements
 Managing Department: T&ES

Estimated Useful Life of Improvement: 50 years
 Priority: Essential

Project Summary: This project improved pedestrian access and safety by widening the sidewalk along the west side of Diagonal Road from the station to Duke Street. \$72,135 in unallocated prior year monies remain budgeted for other King Street Metro Station Area Improvements.

Changes from Prior Year: There is no change in funding for this project.

Project History: The sidewalks, constructed by WMATA, connect the station with a pedestrian tunnel under Duke Street. This project was completed in July 2004. The tunnel, constructed by a private developer, and the widened sidewalks link the station to the Carlyle development without pedestrians having to cross heavily trafficked Duke Street. This project was completed in August 2004.

Operating Impact: This project will have no impact on the operating budget.

King Street Metro Station Sidewalks	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Approved	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	72,135	0	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	72,135	0	0	0	0	0	0	0

Other King Street Station Area Improvements

Subsection: Pedestrian Improvements
 Managing Department: T&ES

Estimated Useful Life of Improvement: 50 years
 Priority: Desirable

Project Summary: A variety of other improvements, including wayfinding signs, signal coordination, traffic safety devices, crosswalk and street striping, and street and sidewalk redesign have been completed or are underway using previously allocated funds. \$101,953 in unallocated prior year monies remain budgeted for other commuter pedestrian improvements in the King Street Metro Station area (as well as \$72,135 from the King Street Metro Station Sidewalks project immediately above).

Changes from Prior Year: There is no change in funding for this project.

Operating Impact: This project will have no impact on the operating budget.

Other King Street Metro Station Area Improvements	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Approved	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	101,953	0	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	101,953	0	0	0	0	0	0	0

Street, Bridge, & Pedestrian Improvements

Union Station Pedestrian Improvements

Subsection: Pedestrian Improvements
 Managing Department: T&ES

Estimated Useful Life of Improvement: 50 years
 Priority: Essential

Project Summary: This project has been completed and has improved pedestrian access and safety and the physical condition of Union Station through the installation of bus stops along King Street adjacent to the station, exterior painting, sidewalk improvements, and landscaping. The project was funded by Regional Surface Transportation Program (RSTP) funds in the amount of \$310,000.

Changes from Prior Year: \$10,000 has been budgeted in the out-year (FY 2014) as a placeholder in the event that further capital improvements are required in a future CIP.

Operating Impact: This project will have no impact on the operating budget.

Union Station Pedestrian Improvements	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Approved	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	0	0	0	0	0	0	10,000	10,000
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0	10,000	10,000

Pedestrian Access on Duke Street Fly-Over to Cameron Station

Subsection: Pedestrian Improvements
 Managing Department: T&ES

Estimated Useful Life of Improvement: 25 years
 Priority: Desirable

Project Summary: This project provides for pedestrian access improvements to the Duke Street fly-over, which serves as a pedestrian and bicycle connection between the residences in Cameron Station and the Beatley Library and the dog park, both located on the north side of Duke Street. The pedestrian facilities and access ramps on this bridge are currently inadequate to serve the increased pedestrian usage.

Changes from Prior Year: \$10,000 is budgeted in the out-year (FY 2014) as a placeholder in the event that further capital improvements are required in a future CIP.

Project History: In FY 2005, \$100,000 was allocated for design. In March 2006, \$300,000 was allocated to begin construction on this project, and in September 2006, an additional \$100,000 for construction was allocated to continue construction. A total of \$420,000 in grant funds (Congestion Mitigation Air Quality (CMAQ) Federal Grants funds) is expected to be received for this project. Construction is expected to be completed in Winter 2008.

Operating Impact: This project will have no impact on the operating budget.

Duke Street Flyover	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Approved	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	0	0	0	0	0	0	10,000	10,000
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0	10,000	10,000

Street, Bridge, & Pedestrian Improvements

Sidewalk, Curb, & Gutter Program

Subsection: Pedestrian Improvements
 Managing Department: T&ES

Estimated Useful Life of Improvement: 25 years
 Priority: Very Desirable

Project Summary: This project provides funding for new construction of miscellaneous sidewalks, curbs, gutters, crosswalks, and access ramps throughout the City. In addition, this project provides for pedestrian improvements as intersections or areas are identified. The Transportation Master Plan calls for 17.5 miles of new sidewalks across Alexandria. The City is currently seeking to fill gaps in its pedestrian network, particularly near transit facilities and activity centers as part of its Community Pathways initiative. A total of \$766,702 has been planned over six years (FY 2009 – FY 2014) for this project.

Changes from Prior Year: Annual funding has been extended to the out-year (FY 2014) and compounded by 5 percent to account for increases in construction costs.

Project History: In 1970, City Council adopted a policy for constructing sidewalks, on a priority basis, on at least one side of streets that are within 1,000 feet of schools and along major arterial roadways. In 2007, the City has designed approximately 1,000 linear feet of new sidewalks to be installed in early 2008 and plans to add an additional 7,100 linear feet.

Operating Impact: This project will have no impact on the operating budget.

Sidewalk, Curb, & Gutter	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Approved	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	0	157,500	110,250	115,763	121,551	127,628	134,010	766,702
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	157,500	110,250	115,763	121,551	127,628	134,010	766,702

Safe Routes to School

Subsection: Pedestrian Improvements
 Managing Department: T&ES

Estimated Useful Life of Improvement: 15 years
 Priority: Very Desirable

Project Summary: This project provides funding for necessary pedestrian infrastructure improvements in school zones. Typical infrastructure enhancements include pedestrian safety improvements, such as staggered medians, illumination and signalization improvements, or raised walkways in high traffic areas to improve visibility of children who walk. This funding request is for City Council supported programs for reducing reliance on single-occupant vehicles, particularly in neighborhoods where school-related traffic contributes to morning congestion. A total of \$345,057 over four years (\$195,047 in FY 2009; and \$50,000 per year in FY 2012-FY 2014). Of this amount, \$195,047 represents grant funding.

Changes from Prior Year: \$50,000 has been added to FY 2014 for this project. In addition, \$200,000 (\$100,000 in FY 2009 and \$50,000 each year in FY 2010 and FY 2011) remains unfunded due to fiscal constraints.

Project History: In June 2007, \$25,000 was allocated for public education and outreach associated with necessary pedestrian infrastructure improvements in school zones.

Operating Impact: This project will have no impact on the operating budget.

Safe Routes to School	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Approved	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	297,000	195,047	0	0	50,000	50,000	50,000	345,047
<i>Unfunded</i>	<i>0</i>	<i>100,000</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
Less Revenues	297,000	195,047	0	0	0	0	0	195,047
Net City Share	0	0	0	0	50,000	50,000	50,000	150,000

Street, Bridge, & Pedestrian Improvements

Transit Facilities Pedestrian Improvements

Subsection: Pedestrian Improvements
Managing Department: T&ES

Estimated Useful Life of Improvement: 25 years
Priority: Desirable

Project Summary: This project provides for sidewalk improvements at locations adjacent to transit stops, with an emphasis on making pedestrian paths accessible to persons with disabilities. Construction is expected to begin in 2009. The project (as currently scoped and undergoing environmental review by the Virginia Department of Transportation) includes the addition of approximately 3,100 linear feet of new sidewalks, safe crossings and shared-use paths on Duke Street from South Walker Street to Oasis Drive.

Changes from Prior Year: \$10,000 is budgeted in the out-year (FY 2014) as a placeholder in the event that further capital improvements are required in a future CIP.

Project History: In June 2007, a total of \$937,000 was allocated for this project. Of this amount, \$750,000 was funded with Congestion Mitigation Air Quality (CMAQ) grant monies, with a local match of \$187,000.

Operating Impact: This project will have no impact on the operating budget.

Transit Facilities Pedestrian Improvements	Unallocated Balance	FY 2009							Total FY2009-FY2014
		Approved	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014		
Funded	0	0	0	0	0	0	10,000	10,000	
Less Revenues	0	0	0	0	0	0	0	0	
Net City Share	0	0	0	0	0	0	10,000	10,000	

Braddock Road Improvements

Subsection: Street Improvements
Managing Department: T&ES

Estimated Useful Life of Improvement: 25 years
Priority: Very Desirable

Project Summary: This project provides for improvements to the Braddock Road area between West Street and Mount Vernon Avenue. Phase I of this project includes the improvement of the median and pedestrian elements at the intersection of West Street and Braddock Road by eliminating free-flow right turns and by widening the medians. This project also includes landscaping improvements in medians and adjacent to the roadway. \$200,000 in prior year unallocated monies remains for this project, which will be completed in conjunction with storm sewer improvements at this intersection. The City is currently studying alternatives for the Braddock Road/West Street storm sewer improvements.

Changes from Prior Year: There has been no change in funding for this project.

Operating Impact: This project will have no impact on the operating budget.

Braddock Road Improvements	Unallocated Balance	FY 2009							Total FY2009-FY2014
		Approved	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014		
Funded	200,000	0	0	0	0	0	0	0	
Less Revenues	0	0	0	0	0	0	0	0	
Net City Share	200,000	0	0	0	0	0	0	0	

Street, Bridge, & Pedestrian Improvements

Edsall Road

Subsection: Street Improvements
 Managing Department: T&ES

Estimated Useful Life of Improvement: 25 years
 Priority: Essential

Project Summary: This project provides for the reconstruction of Edsall Road between Whiting Street and the Western City Limits. This stretch of roadway is approximately 3,000 feet in length and has required high maintenance over the past ten years. Existing springs in the area are affecting the stability of the street subgrade in several areas of the roadway. The pavement is deteriorating and being pushed to the side of the travel lanes. Heaving, twisting and horizontal movement of the existing pavement, sidewalk, curb and gutter is occurring particularly along the south side of the eastbound lane. The pavement, curb and gutters and sidewalks on the north side of Edsall Road are also showing signs of settlement. A total of \$1.7 million is planned in FY 2011 for this project. Of this amount, \$0.7 million is to be funded from decal fees and \$1.0 million from the State revenue sharing program.

Changes from Prior Year: \$1.7 million previously planned for FY 2010 has been shifted to FY 2011 and compounded by 5 percent to account for increases in construction costs. \$615,250 proposed for this project remains unfunded due to fiscal constraints.

Operating Impact: This project will have no impact on the operating budget.

Edsall Road	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Approved	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	0	0	0	1,700,000	0	0	0	1,700,000
<i>Unfunded</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>615,250</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Revenue Sharing	0	0	0	1,000,000	0	0	0	1,000,000
Net City Share	0	0	0	700,000	0	0	0	700,000

Eisenhower Avenue Widening

Subsection: Street Improvements
 Managing Department: T&ES

Estimated Useful Life of Improvement: 25 years
 Priority: Essential

Project Summary: This project provides for the widening of Eisenhower Avenue between Holland Lane and Stovall Street in order to accommodate additional through lanes, turn lanes, and a wider, landscaped median in accordance with City plans for Eisenhower East. Since Eisenhower Avenue is the principal roadway through Eisenhower Valley, where significant development is underway, this widening should be initiated and completed in a timely manner to avoid extensive traffic disruption. \$1.0 million was allocated in January 2008 for the design of this project. A total of \$16.7 million (\$6.2 million in unallocated monies and \$10.5 million in FY 2009) remains budgeted for this project. The total cost of this entire project is estimated to be as high as \$18.4 million depending on land acquisition costs. Design of this project began in late Fall 2007.

Changes from Prior Year: Funding has been revised to reflect the City's request to advance State funding. As a result, \$6.2 million (\$6.1 million in State Urban Funds and \$0.1 million in City share) in unallocated prior year funds remain for this project. In addition, \$10.6 million State Urban Funds is budgeted in FY 2009. \$249,800 previously proposed for the City's match remains unfunded due to fiscal constraints.

Project History: In January 2008, a total of \$1 million in State funding was allocated for the design of this project.

Operating Impact: This project will have no impact on the operating budget.

Eisenhower Avenue Widening	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Approved	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	6,185,000	10,555,200	0	0	0	0	0	10,555,200
<i>Unfunded</i>	<i>0</i>	<i>249,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>249,800</i>
State Urban Funds	6,075,000	10,555,200	0	0	0	0	0	10,555,200
Net City Share	110,000	0	0	0	0	0	0	0

Street, Bridge, & Pedestrian Improvements

King & Beauregard Intersection Improvements

Subsection: Street Improvements

Managing Department: T&ES

Estimated Useful Life of Improvement: 25 years

Priority: Essential

Project Summary: This project provides for traffic flow improvements at King Street and Beauregard Street. The City is managing this project and has retained a consultant for the design. \$2.0 million was allocated in June 2005 for the design of this project. \$4.6 million remains unallocated in the prior year for construction with \$4.3 million of that total funded in the VDOT Six-Year Plan and \$0.3 million funded by the City as the local match. In the FY 2008 to FY 2013 submission to VDOT, the City requested that an additional \$4.5 million be reallocated so that the total funding needed of \$11.5 million is available.

Changes from Prior Year: \$5.2 million (\$5.1 million in State funds and \$0.1 million in City monies) has been budgeted in FY 2009 for this project.

Project History: Regional growth and development of the King Street corridor, particularly in Fairfax County, has resulted in increased traffic congestion at the intersection of King and Beauregard Streets. The State conducted a comprehensive transportation study of the Beauregard Street Corridor from Little River Turnpike (Fairfax County) to Arlington Mill Road (Arlington County). The findings and recommendations of the study were presented by the Virginia Department of Transportation (VDOT) staff to the City's Beauregard Street Corridor Task Force in November 1995. The Task Force, made up of representatives of Alexandria, Fairfax County, and Arlington County reviewed the findings and reached consensus that a six-lane, grade-separated alternative for the intersection should be the selected design option.

In June 1997 (based on concerns expressed by Fairlington residents and the Arlington County Board), the Commonwealth Transportation Board directed the VDOT staff to postpone the detailed design of the project until an updated traffic analysis was conducted to verify the need for the selected alternative. VDOT engaged the consulting firm of Michael Baker and Associates in December 1998 to perform this traffic analysis update. In 1999, VDOT put this project on hold at the request of the City until discussions among VDOT, Arlington County, and the City could occur. The City and Arlington County staff has met with VDOT to examine at-grade potential solutions to the traffic problems associated with this intersection. VDOT commenced a study to examine redesign alternatives for this intersection during fall/winter 2000-2001. VDOT submitted preliminary concept information to the City. The design phase is expected to continue into FY 2009 and construction is anticipated to begin in FY 2010.

Operating Impact: This project will have no impact on the operating budget.

King & Beauregard Intersection Improvements	Unallocated Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
		Approved						
Funded	4,589,240	5,190,022	0	0	0	0	0	5,190,022
State Urban Funds	4,253,000	5,094,000	0	0	0	0	0	5,094,000
Net City Share	336,240	96,022	0	0	0	0	0	96,022

Street, Bridge, & Pedestrian Improvements

King Street at Bradlee Shopping Center

Subsection: Street Improvements
 Managing Department: T&ES

Estimated Useful Life of Improvement: 25 years
 Priority: Very Desirable

Project Summary: Owners of the Bradlee Shopping Center, located at the intersection of King Street, Quaker Lane, and Braddock Road, have identified a series of traffic related improvements to their facilities that will improve access and circulation, increase parking and enhance safety in the area. \$50,000 remains budgeted in an out year (FY 2012) for future improvements at this location.

Changes from Prior Year: \$50,000 previously budgeted in FY 2011 has been shifted to FY 2012.

Operating Impact: This project will have no impact on the operating budget.

King Street at Bradlee Shopping Center	Unallocated Balance	FY 2009 Approved						Total FY2009-FY2014
		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014		
Funded	0	0	0	50,000	0	0	50,000	
Less Revenues	0	0	0	0	0	0	0	
Net City Share	0	0	0	50,000	0	0	50,000	

King/Quaker Lane/Braddock Road Intersection

Subsection: Street Improvements
 Managing Department: T&ES

Estimated Useful Life of Improvement: 25 years
 Priority: Very Desirable

Project Summary: This project provides funding to study the intersection of King Street, Quaker Lane, and Braddock Road and provide a thorough review of the existing design and traffic flow and recommend steps for redesign to improve the intersection for both motorists and pedestrians. This intersection is currently one of the most congested areas in the City. \$598,000 (\$448,000 in State Urban Funds and \$150,000 in prior year unallocated City monies) remains for this project.

Changes from Prior Year: There has been no change in funding for this project.

Project History: In October 2007, \$200,000 in State funds were allocated to begin this project.

Operating Impact: This project will have no impact on the operating budget.

King/Quaker Lane/Braddock Road Intersection	Unallocated Balance	FY 2009 Approved						Total FY2009-FY2014
		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014		
Funded	598,000	0	0	0	0	0	0	
State Urban Funds	448,000	0	0	0	0	0	0	
Net City Share	150,000	0	0	0	0	0	0	

Street, Bridge, & Pedestrian Improvements

King Street Paving

Subsection: Street Improvements

Estimated Useful Life of Improvement: 15 years

Managing Department: T&ES

Priority: Essential

Project Summary: This project provides for the paving of King Street, between Union Street and the Masonic Temple. This portion of King Street is in need of resurfacing due to damage caused by cuts, cracks, and depressions. It has been 15 years since this portion of King Street was paved. Heavy traffic and the age of the surface, in addition to the utility cuts, have made this paving project necessary.

Changes from Prior Year: This is a new project, not previously in the CIP. \$822,000 proposed for this project remains unfunded due to fiscal constraints.

Operating Impact: This project will have no impact on the operating budget.

King Street Paving	Unallocated Balance	FY 2009 Approved	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
Funded	0	0	0	0	0	0	0	0
<i>Unfunded</i>	<i>0</i>	<i>822,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>822,000</i>
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0	0	0

Street, Bridge, & Pedestrian Improvements

Madison/Montgomery Street

Subsection: Street Improvements

Managing Department: T& ES

Phase: Phase 3 (Design)

Estimated Useful Life of Improvement: 25 years

Priority: Very Desirable

Project Summary: This project provides funding for design and reconstruction of three square blocks of Madison and Montgomery Streets between Fairfax and St. Asaph Streets. These streets partially lie over the old abandoned canal that was eventually filled by converting it into a landfill. The landfill has contributed to the continual settling of the ground, which has led to warped pavement and unstable roadways in the area. In addition, this project provides for sinkhole remediation at the Montgomery Park tennis courts. Final design of this project began in Fall 2007.

Changes from Prior Year: A total of \$2.4 million has been budgeted over two years (\$700,000 in FY 2009 and \$1.7 million in FY 2010) for the design and reconstruction of this project. Of this amount, \$1 million will be offset by the State's revenue sharing program and \$0.7 million in both FY 2009 and FY 2010 will be offset by decal fees. \$2.0 million of this project remains unfunded.

Project History: In FY 2007, a geophysical study was completed of Madison Street and Montgomery Street between Fairfax and St. Asaph Streets in order to devise a long-term stabilization solution for reconstruction of the streets. In June 2007, \$400,000 was allocated for the design of this project.

Schedule: This project is currently in phase 3, the design phase. Design is expected to be completed by Winter 2009. The construction timeline will be contingent on the future funding schedule.

Customer Service Level Impact: This project will prevent future roadway and sidewalk settlement and improve the pavement riding quality. It will also eliminate the ponding and freezing problems in these roadways and intersections.

Operating Impact: This project will have no impact on the operating budget.

Madison/ Montgomery Streets	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Approved	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	0	700,000	1,700,000	0	0	0	0	2,400,000
Unfunded	0	0	2,010,000	0	0	0	0	2,010,000
Revenue Sharing	0	0	1,000,000	0	0	0	0	1,000,000
Net City Share	0	700,000	700,000	0	0	0	0	1,400,000
Capital Performance Measures								
On-time (within projected time period)								
On-budget (within projected range of costs)								
Smooth grade of roadway, limited ponding								

Street, Bridge, & Pedestrian Improvements

Mill Road Slip Ramp & Extension

Subsection: Street Improvements
Managing Department: T&ES

Estimated Useful Life of Improvement: 25 years
Priority: Essential

Project Summary: This funding provides for Phase II of this project to extend the roadway west from the Telegraph Road overpass to Eisenhower Avenue, and is currently programmed in the VDOT Six-year Improvement Plan. The City is recommending that ramp improvements at Mill Road and Telegraph Road be constructed to provide an access ramp to Interstate 495, and has begun a feasibility study. Pending the conclusion of that study, the schedule and budget for this project will be established.

Phase I Realignment: The existing Mill Road, from approximately Roberts Lane on the east to the Telegraph Road overpass on the west, has been realigned to remove hazardous curves from the roadway. Construction began in June 2002 and was completed in Winter 2003.

Phase II Extension: Phase II was originally intended as the extension of Mill Road west from the Telegraph Road overpass to Eisenhower Avenue, beyond the new Department of Motor Vehicles (DMV) center. This was found to be unfeasible. The State and Federal funding will be reprogrammed at a later date.

In addition, this project provides \$500,000 for the design of an access ramp to Interstate 495 at Mill Road to alleviate recurring congestion at the Telegraph Road and Interstate 495 interchange. This project is critical to the region as a means of easing traffic congestion and provides for safe emergency evacuation and is currently under study.

Changes from Prior Year: A total of \$2.9 million (\$2.8 in State funds and \$97,000 in City Share) has been budgeted for this project.

Project History: In October 2007, \$150,000 (\$147,000 in State funds and \$3,000 in City Share) was allocated for a study to determine if an access ramp can be constructed to connect Mill Road traffic to the existing ramp to Westbound I-495 (Beltway Inner Loop).

Operating Impact: This project will have no impact on the operating budget.

Mill Road Slip Ramp & Extension	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Approved	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	2,472,000	371,000	22,000	0	0	0	0	393,000
Less Revenues	2,375,000	371,000	22,000	0	0	0	0	393,000
Net City Share	97,000	0						

Slater's Lane

Subsection: Street Improvements
Managing Department: T&ES

Estimated Useful Life of Improvement: 25 years
Priority: Very Desirable

Project Summary: This project provides funding for crossing improvements for the at-grade railroad crossing on Slater's Lane. A total of \$756,650 in prior year unallocated monies remain for this project. Of this amount, \$456,650 represents State funding and developer contributions.

Changes from Prior Year: There has been no change in funding for this project.

Project History: The track reconstruction across Slater's Lane is completed. The crossing traffic gates project is projected to be completed in summer 2008.

Operating Impact: This project will have no impact on the operating budget.

Slater's Lane	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Approved	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	756,650	0	0	0	0	0	0	0
Less Revenues	456,650	0	0	0	0	0	0	0
Net City Share	300,000	0						

Street, Bridge, & Pedestrian Improvements

Street Reconstructions

Subsection: Street Improvements
 Managing Department: T&ES

Estimated Useful Life of Improvement: 50 years
 Priority: Essential

Project Summary: This project supports miscellaneous street reconstruction and rehabilitation projects and streetscaping throughout the City. The following streets are under design or construction: Maple Street between Commonwealth Avenue and Mount Vernon Avenue. A total of \$1.42 million is budgeted over six years for these projects. In addition, prior year unallocated monies remain for enhancing the infrastructure, including streets, sanitary and storm sewers, and storm management in public right-of-ways to meet the needs of City projects.

Changes from Prior Year: Annual funding has been extended to the out-year (FY 2014) and compounded by 5 percent to account for increases in construction costs.

Project History: Projects completed in calendar year 2007 include Cameron Mills Road; Overlook Drive; Allison Street; West Monroe Avenue, Russell Road to Commonwealth Avenue; and East Reed Avenue, Commonwealth to Jefferson Davis Highway.

Operating Impact: This project will have no impact on the operating budget.

Street Reconstructions	Unallocated Balance	FY 2009 Approved	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
Funded	638,524	472,500	385,875	173,644	121,551	127,628	134,010	1,415,208
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	638,524	472,500	385,875	173,644	121,551	127,628	134,010	1,415,208

Traffic Calming

Subsection: Street Improvements
 Managing Department: T&ES

Estimated Useful Life of Improvement: 25 years
 Priority: Very Desirable

Project Summary: This project provides funding to design and construct physical traffic calming measures within the right-of-way to preserve neighborhoods and enhance safety by lowering traffic speeds and highlighting pedestrian crossing areas. Some measures include speed cushions, raised intersections, center island narrowing, and "bulb-outs", which are physical islands to reduce the distance a pedestrian must travel to cross the street. These traffic measures, appropriately designed and constructed, can improve the quality of life for those who live, work and play in the area. The demand for traffic calming is so great that staff has developed a priority ranking scheme, using measures such as traffic speed and volume to quantitatively rank the results. A total of \$2.94 million has been planned over six years (FY 2009-FY 2014). In addition, \$500,000 in prior year unallocated monies remain for this project.

Changes from Prior Year: Funding has been extended to the out-year (FY 2014) and compounded by 5 percent to account for increases in construction costs. \$1.66 million proposed for FY 2009 - FY 2011 remains unfunded due to fiscal constraints.

Project History: Most recently, the Braddock Road project was completed in Summer 2007 and the Parkfairfax project was completed in Fall 2007. Current projects include the intersection of North Pegram Street and Pickett Street and the intersection of East Glebe Road, Montrose Avenue and Ashby Street.

Operating Impact: This project will have a modest impact on the City's maintenance budget starting in FY 2009.

Traffic Calming	Unallocated Balance	FY 2009 Approved	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
Funded	500,000	645,000	0	0	729,303	765,769	804,058	2,944,130
Unfunded	0	300,000	661,500	694,576	0	0	0	1,656,076
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	500,000	645,000	0	0	729,303	765,769	804,058	2,944,130

Street, Bridge, & Pedestrian Improvements

Washington Street Paving

Subsection: Street Improvements

Managing Department: T&ES

Estimated Useful Life of Improvement: 15 years

Priority: Essential

Project Summary: This project provides for the repaving of Washington Street, the City's portion of the George Washington Memorial Parkway. The condition of Washington Street has deteriorated since its last repaving occurring more than 15 years ago. This roadway serves more than 55,000 vehicles daily, making it one of the most heavily traveled arterials in the City. A total of \$1.8 million is budgeted for this project in FY 2009. Of that amount, \$1.6 million will provide for milling and paving to a two-inch thickness. The balance of this cost (\$0.2 million) will provide for the replacement of pavement markings and traffic signal detector loops.

Changes from Prior Year: This is a new project, not previously in the CIP. \$1.8 million has been budgeted in FY 2009 for the repaving Washington Street. Revenue from State revenue sharing funds of \$1.0 million will be used to offset the cost of this project.

Operating Impact: This project will have no impact on the operating budget.

Washington Street Paving	Unallocated Balance	FY 2009 Approved	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
Funded	0	1,800,000	0	0	0	0	0	1,800,000
Revenue Sharing	0	1,000,000	0	0	0	0	0	1,000,000
Net City Share	0	800,000	0	0	0	0	0	800,000

Alley Rehabilitation Program

Subsection: Street Improvements

Managing Department: T&ES

Estimated Useful Life of Improvement: 25 years

Priority: Essential

Project Summary: This project provides some funding for the rehabilitation of public alleys City-wide, which includes approximately 25 lane miles of public alleys. Of these lane miles, approximately 20 lane miles have not had maintenance or reconstruction in at least 20 years, which has resulted in drainage problems and deteriorated pavement conditions. The following alley projects are currently under design: (1) 1200 block of Colonial Avenue and (2) the unit block of East Nelson Street. Another project under consideration is the alley behind the 500 block of Carlyle Drive.

Changes from Prior Year: Annual funding has been extended to the out-year (FY 2014) and compounded by 5 percent to account for increases in construction costs.

Project History: In June 2007, \$305,000 was reprogrammed from this project to the Public Alley at Mt. Vernon Avenue project.

Operating Impact: This project will have no impact on the operating budget.

Alley Rehabilitation Program	Unallocated Balance	FY 2009 Approved	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
Funded	295,000	315,000	330,750	347,288	364,652	382,884	402,029	2,142,603
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	295,000	315,000	330,750	347,288	364,652	382,884	402,029	2,142,603

Street, Bridge, & Pedestrian Improvements

Public Alley at Mount Vernon Avenue

Subsection: Street Improvements
 Managing Department: T&ES

Estimated Useful Life of Improvement: 25 years
 Priority: Desirable

Project Summary: This project provides funding to address significant drainage problems in the alley behind the 3000 block of Mount Vernon Avenue. The current condition of the alley is poor and drainage problems are affecting adjoining residences.

Changes from Prior Year: \$10,000 has been added in the out-year (FY 2014) as a placeholder in the event that further capital improvements are required for this project.

Project History: In June 2006, \$100,000 was allocated for the design of this project. A study, completed in FY 2007 indicated that much more extensive grading will be required to correct drainage problems than was originally anticipated. In June 2007, \$805,000 was allocated for the reconstruction of the alley. Of this amount, \$305,000 was reprogrammed from the City-wide alley rehabilitation project. Construction began in late 2007 and is expected to be completed by Summer 2008.

Operating Impact: This project will have no impact on the operating budget.

Mt. Vernon Alley	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Approved	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	0	0	0	0	0	0	10,000	10,000
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0	10,000	10,000

Miscellaneous Undergrounding

Subsection: Undergrounding of Utilities/Street Lights
 Managing Department: T&ES

Estimated Useful Life of Improvement: Permanent
 Priority: Desirable

Project Summary: This project provides the City's share of undergrounding utilities in the vicinity of new developments and other costs associated with undergrounding in areas of new development or near City capital projects, such as transformer enclosures. Generally, the City pays the lesser of one-half of the cost for undergrounding or \$50,000, and the developer pays the remainder. A total of \$287,391 has been planned over three years (FY 2012 – FY 2014) for this project.

Changes from Prior Year: Funding has been compounded by 5 percent to account for increases in construction costs. \$248,260 proposed over three years (FY 2009 – FY 2011) remains unfunded due to fiscal constraints.

Project History: Funding to date has provided for a comprehensive program of undergrounding improvements on King Street from Union Street to the King Street Metro Station area.

Operating Impact: This project will have no impact on the operating budget.

Misc. Undergrounding	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Approved	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	0	0	0	0	91,163	95,721	100,507	287,391
<i>Unfunded</i>	<i>0</i>	<i>78,750</i>	<i>82,688</i>	<i>86,822</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>248,260</i>
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	0	0	0	91,163	95,721	100,507	287,391

Street, Bridge, & Pedestrian Improvements

Old Town Undergrounding

Subsection: Undergrounding of Utilities/Street Lights
 Managing Department: T&ES

Estimated Useful Life of Improvement: Permanent
 Priority: Desirable

Project Summary: The Old Town Undergrounding project was approved by City Council in 1992 and includes roughly 36 square blocks bounded by Union Street, Washington Street, King Street and Franklin Street. In coordination with the power company (now Dominion Virginia Power), the project was divided into fourteen phases. The third phase is currently under construction and includes the 200 and 300 blocks of S. Lee Street, the 100 and 200 blocks of Duke Street and the 100 block of Wolfe Street. The estimated completion cost of this phase is about \$5 million, including the payments to the utility companies for pulling wires and removing the overhead poles.

The project schedule that is currently posted on the City's website shows the last phase of this project being completed in year 2033. This project has been funded in the CIP at a rate of \$1 million every other year. In early FY 2008, the cost was estimated for the completion of the entire project and came to be about \$64 million in 2007 dollars. This estimate was based on the bid price for the Phase III project. When a three percent per year escalation cost applied to this project (based on the currently published schedule), the cost to complete the project was over \$100 million. This does not take into account that the current funding rate of \$1 million every other year does not keep up with the published schedule, pushing the timing out further and increasing the escalation. It is apparent that the project cannot be completed at the current funding level.

Due to the higher priority of many capital projects and the CIP funding constraints, funding for this project is being redirected to other capital projects in the FY 2009 to FY 2014 CIP.

Changes from Prior Year: FY 2009 and FY 2011 funding in the amount of \$1 million each year is being redirected to other CIP projects.

Project History: In FY 1992, the City initiated a program to underground utilities in the Old Town Historic District. The area designated to be undergrounded is approximately thirty-six City blocks and is bounded by Union Street, Washington Street, King Street, and Franklin Street. The City allocated a total of \$1,130,000 to date for Phases I and II of this program, which were completed in 1994 and 2002 respectively. They included the 100 blocks of Prince, South Fairfax and South Lee Streets; the 100, 200, 300, and 400 blocks of South Royal Street; the 200, 300 and 400 blocks of Prince Street; and the removal of overhead wires in the 200, 300, and 400 blocks of Prince Street. The total cost for the five blocks that constitute Phase III is estimated at \$5 million.

Operating Impact: This project has no impact on the operating budget.

Old Town Undergrounding	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Approved	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	0	0	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0	0	0

Street, Bridge, & Pedestrian Improvements

Street Lighting

Subsection: Undergrounding of Utilities/Street Lights
Managing Department: T&ES

Estimated Useful Life of Improvement: 15 years
Priority: Essential

Project Summary: The CIP includes annual funding for the installation of new street lights City-wide. New street lighting requests are often in response to community interest in enhanced lighting and funds are also spent to maintain an inventory of Gadsby street lights, per the City's franchise agreement with Dominion Virginia Power. Over the last three years, the City replaced an average of 24 Gadsby light fixtures per year.

Changes from Prior Year: The annual funding of \$25,000 per year has been increased to \$50,000 per year and compounded by 5 percent. In addition, annual funding has been extended to the out-year (FY 2014).

Operating Impact: This project will have no impact on the operating budget.

Street Lighting	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Approved	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	0	50,000	52,500	55,000	58,000	60,000	64,000	339,500
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	50,000	52,500	55,000	58,000	60,000	64,000	339,500

On-Street Pedestrian and Bicycle Safety Enhancement

Subsection: Street Improvements
Managing Department: T&ES

Estimated Useful Life of Improvement: 25 years
Priority: Very Desirable

Project Summary: This project provides for the construction of on-street safety enhancements, including specialized signals, markings and signage, crossing islands and channeling, bicycle parking, and detection devices at intersections. This funding request is intended for City Council supported programs for enhancing non-motorized transportation. It is intended especially to promote multi-modal transportation that reduces reliance on single-occupant vehicles. Target areas include high volume intersections and intersections at major trails and transit areas.

The pedestrian and bicycle elements of the City's draft Transportation Master Plan call for the addition of 645 new marked crosswalks and 672 re-striped crosswalks, 251 new pedestrian countdown signals and 243 accessible pedestrian signals, 418 new accessible curb ramps, 148 bus stop improvements, nearly 20 roadway centerline miles of new bicycle lanes and 16.4 centerline miles of shared lane bicycle markings.

A total of \$714,202 is planned over six years (FY 2009 – FY 2014) for this project. Bicycle projects planned for early 2008 are Old Dominion and Monticello Boulevards and North Pickett Street. A major signalization and crossing improvement is planned for North Van Dorn and Maris Avenue to provide pedestrian safety for a projected increase in Metro Bus and DASH ridership.

Changes from Prior Year: Annual funding has been compounded by 5 percent to account for increases in construction costs and extended to the out-year (FY 2014).

Project History: Bicycle safety projects in FY 2008 have included parking improvements in Old Town and Del Ray and on-street bicycle safety improvements on Braddock Road and Mount Vernon Avenue.

Operating Impact: This project will have no impact on the operating budget.

On-Street Pedestrian & Bicycle Safety Enhancements	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Approved	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	0	105,000	110,250	115,763	121,551	127,628	134,010	714,202
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	105,000	110,250	115,763	121,551	127,628	134,010	714,202

Street, Bridge, & Pedestrian Improvements

Street Reconstruction Projects TBD

Subsection: Street Improvements
 Managing Department: T&ES

Estimated Useful Life of Improvement: TBD
 Priority: Essential

Project Summary: \$3 million over three years (FY 2012 – FY 2014) is planned for street reconstruction projects to be identified. The funding for these projects represents anticipated funds from the State revenue sharing program in FY 2012 – FY 2014. In future years, these funds will likely be attached to specific City street reconstruction needs as they arise.

Changes from Prior Year: FY 2012 – FY 2014 numbers have been adjusted to reflect current estimates for the City share of the State revenue sharing program.

Operating Impact: Given the uncertain nature of the exact use of these funds, there currently is no identifiable impact on the operating budget.

Street Reconstructions TBD	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Approved	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	0	0	0	0	1,000,000	1,000,000	1,000,000	3,000,000
Revenue Sharing	0	0	0	0	1,000,000	1,000,000	1,000,000	3,000,000
Net City Share	0	0	0	0	0	0	0	0

Street, Bridge, & Pedestrian Improvements

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