

NON-MOTORIZED TRANSPORTATION

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Non-Motorized Transportation Approved FY 2017 - 2026 Capital Improvement Program Summary of Projects

Note: Projects with \$0 total funding are active capital projects funded in prior CIPs that do not require additional resources.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL FY 17-26
Transportation											
Non-Motorized Transportation											
Backlick Run Multi-Use Paths	0	0	200,000	1,918,000	0	0	0	0	0	0	2,118,000
Bicycle Parking at Metro Stations	350,000	0	0	0	0	0	0	0	0	0	350,000
BRAC Neighborhood Protection Plan	0	0	0	0	0	0	0	0	0	0	0
Cameron & Prince Bicycle & Pedestrian Facilities	0	0	0	0	0	0	0	0	0	0	0
Capital Bikeshare	675,000	699,313	368,174	402,000	350,000	0	0	0	0	0	2,494,487
Complete Streets	1,560,000	830,000	1,170,000	830,000	830,000	830,000	830,000	830,000	830,000	830,000	9,370,000
Edsall and South Pickett Pedestrian Imprv.	0	0	0	0	0	0	0	0	0	0	0
Holmes Run Greenway	0	0	0	0	0	0	0	0	0	0	0
Mt. Vernon Trail @ East Abingdon	0	0	0	0	0	0	0	0	0	0	0
Old Cameron Run Trail	0	2,095,000	6,000,000	0	0	0	0	0	0	0	8,095,000
Safe Routes to Schools	0	0	0	0	0	0	0	0	0	0	0
Shared-Use Paths	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	1,500,000
Sidewalk Capital Maintenance	950,000	300,000	600,000	300,000	600,000	300,000	600,000	300,000	600,000	0	4,550,000
Transportation Master Plan Update	0	500,000	0	0	0	0	0	0	0	0	500,000
Van Dorn/Beauregard Bicycle Facilities	0	0	250,000	1,171,000	0	0	0	0	0	0	1,421,000
Wilkes Street Bikeway	0	0	0	0	0	0	0	0	0	0	0
Pedestrian & Bicycle Master Plan Update	0	0	0	0	0	0	0	0	0	0	0
Total	3,535,000	4,724,313	8,588,174	4,921,000	1,780,000	1,430,000	1,430,000	1,430,000	1,430,000	1,130,000	30,398,487

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Edsall and South Pickett Street Pedestrian Improvements

Document Subsection: Non-Motorized Transportation
 Managing Department: Dept. of Project Implementation
 Supporting Department(s): Transportation & Environmental Services
 ORG: 51412094

Project Location: Intersection of Edsall Rd & S. Pickett St.
 Reporting Area: Landmark/Van Dorn
 Project Category: 2 – Renovations/Existing Assets
 Estimated Useful Life: 25 years

Edsall and South Pickett Pedestrian Imprv.													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	445,000	445,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
State/Federal Grants	120,000	120,000	0	0	0	0	0	0	0	0	0	0	0
Reprogrammed VDOT Funds	325,000	325,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	445,000	445,000	0										
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: No changes from prior year CIP. This is an active project with no additional funding required.

Project Description & Justification

This project will provide pedestrian connectivity and safety improvements to the intersection of Edsall Road and South Pickett Street.

The approved improvements will include new crosswalks, median island improvements, turning radius improvements, sidewalk improvements and new curb ramps. Crashes with pedestrians have occurred at this intersection which is proximate to the Samuel Tucker Elementary School.

This project began in 2012, and design is complete. The project is funded by \$120,000 in State/Federal Grants. An expanded scope based on VDOT comments will require \$325,000 of additional VDOT grant funds to be transferred to this project.

Improved pedestrian facilities are necessary in supporting a multi-modal environment, and providing local and regional connectivity. Improving these facilities also addresses the need for improved safety for pedestrians, and safe access to transit and other facilities.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 3 – Transportation

Focus Area: Livable, Green, and Prospering City

- Promote neighborhoods that are amenity-rich
- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Focus Area: Healthy & Thriving Residents

- Improve residents' overall health

External or Internal Adopted Plan or Recommendation

- Transportation Master Plan approved by City Council, April 2008
- City Pedestrian and Bicycle Mobility Plan, June 2008

Additional Operating Budget Impact

Required annual maintenance will be included as part of the Complete Streets annual operating budget.

Wilkes Street Bikeway

Document Subsection: Non-Motorized Transportation
 Managing Department: Dept. of Project Implementation
 Supporting Department(s): Transportation & Environmental Services
 ORG: 51412096

Project Location: Wilkes Street
 Reporting Area: Old Town, Southwest Quadrant
 Project Category: 2- Renovations/Existing Assets
 Estimated Useful Life: 20 years

Wilkes Street Bikeway													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	180,000	180,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
State/Federal Grants	180,000	180,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	180,000	180,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: No changes from prior year CIP. This is an active project with no additional funding required.

Project Description & Justification

This project involves bicycle improvements to Wilkes Street which provides an on-road east-west bikeway connection between major shared-use paths in the City.

The project includes signalization improvements, bicycle intersection safety features, wayfinding signage, curb ramp improvements, and crosswalk markings.

This project began in 2012, and the project is complete pending final payment. This project was fully funded with CMAQ/RSTP funds and required no City match.

Improved bicycle facilities are necessary in supporting a multi-modal environment, providing local and regional connectivity, providing a safer mode of transportation for bicyclists and safe access to transit and other facilities.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 3 – Transportation

Focus Area: Livable, Green, and Prospering City

- Promote neighborhoods that are amenity-rich
- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Focus Area: Healthy & Thriving Residents

- Improve residents' overall health

External or Internal Adopted Plan or Recommendation

- Transportation Master Plan approved by City Council, April 2008
- City Pedestrian and Bicycle Mobility Plan, June 2008

Additional Operating Budget Impact

Required annual maintenance will be included as part of the Complete Streets annual operating budget.

BRAC Neighborhood Protection Plan

Document Subsection: Non-Motorized Transportation
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 ORG: 51411844

Project Location: BRAC-133 Vicinity
 Reporting Area: Beauregard
 Project Category: 3 – New Facilities
 Estimated Useful Life: Varies

BRAC Neighborhood Protection Plan													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	785,000	785,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Prior City Funding	285,000	285,000	0	0	0	0	0	0	0	0	0	0	0
State/Federal Grants	500,000	500,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	785,000	785,000	0										
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Changes from Prior Year CIP: No changes from prior year CIP. This is an active project with no additional funding required.													

Project Description & Justification

Since the opening of the BRAC-133 facility in fall 2011, 6,100 new employees arrive to the site daily. This has generated new traffic on the surrounding roadways. To address community concerns regarding cut-through traffic on local and residential streets, a Neighborhood Protection Plan is in development.

The boundaries of the Neighborhood Protection Plan for the BRAC-133 facility, including sixteen roadway sections that may benefit from traffic calming or cut-through traffic mitigation measures, were counted in the spring of 2011 (prior to the opening of the BRAC facility) to provide baseline speed and volume data. These counts will provide a point of comparison to the future follow-up counts to determine how neighborhood traffic volumes have changed as a result of BRAC.

Staff and VDOT continue to meet since BRAC-133 became occupied to review traffic impacts. At this point, traffic impacts have not been as serious as anticipated. Follow-up traffic counts will be conducted, determining the needs and specific improvements following completion of the HOV ramp. Improvements to reduce cut-through traffic on residential streets may provide improved safety to all residents.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 3 – Transportation

Focus Area: Livable, Green, and Prospering City

- Promote neighborhoods that are amenity-rich
- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure government is accountable to the community
- Achieve results the community values

External or Internal Adopted Plan or Recommendation

- Transportation Master Plan approved by City Council, April 2008
- City Pedestrian and Bicycle Mobility Plan, June 2008

Additional Operating Budget Impact

Unknown at this time. If specific initiatives are required to be implemented, there may be additional operating budget impacts.

Safe Routes to Schools

Document Subsection: Non-Motorized Transportation
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): Dept. of Project Implementation
 ORG: 51411842

Project Location: Citywide
 Reporting Area: Citywide
 Project Category: 3 – New Facilities
 Estimated Useful Life: Varies

Safe Routes to Schools													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	782,047	782,047	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
State/Federal Grants	782,047	782,047	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	782,047	782,047	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact													
Annual Impact			4,000	4,120	4,244	4,371	4,502	4,637	4,776	4,919	5,067	5,219	45,856
Cumulative Impact			4,000	8,120	12,364	16,735	21,237	25,874	30,650	35,569	40,636	45,856	45,856

Changes from Prior Year CIP: No changes from prior year CIP. This is an active project with no additional funding required.

Project Description & Justification

This project funds safety improvements including installation of pedestrian countdown signals and associated pedestrian safety and bicycle improvements at intersections, within a two mile radius of each of the following schools: Mount Vernon School, Polk Elementary School, Ramsay Elementary School, and Maury Elementary School.

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

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

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 3 – Transportation

Focus Area: Livable, Green, and Prospering City

- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy
- Promote neighborhoods that are amenity-rich
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Focus Area: Healthy & Thriving Residents

- Improve residents' overall health

External or Internal Adopted Plan or Recommendation

- Transportation Master Plan approved by City Council, April 2008
- City Pedestrian and Bicycle Mobility Plan, June 2008

Additional Operating Budget Impact

Beginning FY 2017, \$4,000 in additional operating costs will be required for annual maintenance and utility costs at intersections being improved.

Holmes Run Greenway

Document Subsection: Non-Motorized Transportation
 Managing Department: Dept. of Project Implementation
 Supporting Department(s): Transportation & Environmental Services
 ORG: 44411637

Project Location: From North Ripley St. to underneath I-395
 Reporting Area: Seminary Hill
 Project Category: 3 – New Facilities
 Estimated Useful Life: 25 years

Holmes Run Greenway													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	4,352,402	4,352,402	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Prior City Funding	34,800	34,800	0	0	0	0	0	0	0	0	0	0	0
TIP - Cash	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0	0	0
State/Federal Grants	3,317,602	3,317,602	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	4,352,402	4,352,402	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Changes from Prior Year CIP: No changes from prior year CIP. This is an active project with no additional funding required.													

Project Description & Justification

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

Study of concept trail alignment has been completed. Detailed design is underway, and construction is scheduled for FY 2017.

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

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 3 – Transportation

Focus Area: Livable, Green, and Prospering City

- Promote neighborhoods that are amenity-rich
- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Focus Area: Healthy & Thriving Residents

- Improve residents' overall health

External or Internal Adopted Plan or Recommendation

- Transportation Master Plan approved by City Council, April 2008
- City Pedestrian and Bicycle Mobility Plan, June 2008
- 2012 Holmes Run Bike Trail Study
- Beauregard Small Area Plan adopted June 2012

Additional Operating Budget Impact

The additional operating impact will be captured in the TIP as part of the increase in trails maintenance for all new trails project being constructed.

Mount Vernon Trail at East Abingdon Road

Document Subsection: Non-Motorized Transportation
 Managing Department: Dept. of Project Implementation
 Supporting Department(s): Transportation & Environmental Services
 ORG: 43411627

Project Location: Mt. Vernon Trail at E. Abingdon Rd.
 Reporting Area: Old Town North
 Project Category: 2 – Renovations/Existing Assets
 Estimated Useful Life: 25 years

Mt. Vernon Trail @ East Abingdon													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	850,000	850,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
State/Federal Grants	750,000	750,000	0	0	0	0	0	0	0	0	0	0	0
TIP - Cash	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0
Reprogrammed TIP Bonds	85,000	85,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	850,000	850,000	0										
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Changes from Prior Year CIP: No changes from prior year CIP. This is an active project with no additional funding required.													

Project Description & Justification

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

Staff has completed traffic counts for streets paralleling the narrow trail section and has developed the scope for a detailed design. Right-of-ways may be needed, and the plans for the Gen-On property may affect the project. Construction is not expected to begin until FY 2017.

The total project cost is estimated at \$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.

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

City's Strategic Plan & Budget Guidance
Primary Strategic Plan Goal: Goal 3 – Transportation
Focus Area: Livable, Green, and Prospering City
<ul style="list-style-type: none"> Promote neighborhoods that are amenity-rich Increase transportation system mobility, connectivity, and accessibility that supports the City's economy
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> Transportation Master Plan approved by City Council, April 2008 City Pedestrian and Bicycle Mobility Plan, June 2008

Additional Operating Budget Impact
Required annual maintenance will be included as part of the shared-use paths annual operating budget.

Capital Bikeshare

Document Subsection: Non-Motorized Transportation
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 ORG: 51412211

Project Location: Citywide
 Reporting Area: Citywide
 Project Category: 3 – New Facilities
 Estimated Useful Life: Bikes – 6 years, Stations – 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 FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	4,442,009	1,947,522	675,000	699,313	368,174	402,000	350,000	0	0	0	0	0	2,494,487
Financing Plan													
State/Federal Grants	1,792,522	1,792,522	0	0	0	0	0	0	0	0	0	0	0
CMAQ/RSTP	2,519,487	25,000	675,000	699,313	368,174	402,000	350,000	0	0	0	0	0	2,494,487
Private Capital Contributions	130,000	130,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	4,442,009	1,947,522	675,000	699,313	368,174	402,000	350,000	0	0	0	0	0	2,494,487
Additional Operating Impact													
Annual Impact			500,000	620,000	692,000	826,000	972,000	1,001,160	1,031,195	1,062,131	1,093,995	1,126,814	8,925,294
Cumulative Impact			500,000	1,120,000	1,812,000	2,638,000	3,610,000	4,611,160	5,642,355	6,704,485	7,798,480	8,925,294	8,925,294
Changes from Prior Year CIP: Funding added in FY 2017 - FY 2020. FY 2016 CMAQ/RSTP funds in the amount of \$25,000 have been moved from Bicycle Parking at Metro Stations project to Capital Bikeshare. Overall project funding increases by approximately \$395,000.													

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, 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 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. Sixteen more stations will be added in spring and summer 2016 using grant funding as well as private capital contributions, for a total of 32 stations in Alexandria.

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 supports 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.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 3 – Transportation

Focus Area: Livable, Green, and Prospering City

- Promote neighborhoods that are amenity-rich
- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Focus Area: Healthy & Thriving Residents

- Improve residents' overall health
- Improve the quality of residents' leisure time

External or Internal Adopted Plan or Recommendation

- Transportation Master Plan approved by City Council, April 2008
- City Pedestrian and Bicycle Mobility Plan, June 2008

Additional Operating Budget Impact

Funding for operating 16 additional stations added in 2016 has been included in the FY 2017 operating budget (\$160,000). Beginning in FY 2017, capital costs are identified to expand by approximately 8 stations annually from FY 2017 – FY 2021. A funding source will need to be identified for these operating costs before expansion can occur.

Pedestrian & Bicycle Master Plan Update

Document Subsection: Non-Motorized Transportation
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 ORG: 51412210

Project Location: Citywide
 Reporting Area: Citywide
 Project Category: 3 – New Facilities
 Estimated Useful Life: N/A

Pedestrian & Bicycle Master Plan Update													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	500,000	500,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
TIP - Cash	500,000	500,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	500,000	500,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Changes from Prior Year CIP: No changes from prior year CIP. This is an active project with no additional funding required.													

Project Description & Justification

This project provides funding for a comprehensive update to the 2008 Pedestrian and Bicycle Mobility Plan and the pedestrian and bicycle sections of the Transportation Master Plan to provide additional guidance on future pedestrian and bicycle facilities.

Funding is provided for a master plan only and does not include implementation funding. The project was funded through the Transportation Improvement Program (TIP) in FY 2014. This project is anticipated was completed in FY 2016.

Updating the 2008 Pedestrian and Bicycle Mobility Plan provides for opportunities to increase the livability of neighborhoods, increase the proximity of goods and services to residents, and provides residents additional non-motorized transportation options.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 3 – Transportation

Focus Area: Livable, Green, and Prospering City

- Promote neighborhoods that are amenity-rich
- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Focus Area: Healthy & Thriving Residents

- Improve residents' overall health
- Improve the quality of residents' leisure time

External or Internal Adopted Plan or Recommendation

- Transportation Master Plan approved by City Council, April 2008
- City Pedestrian and Bicycle Mobility Plan, June 2008

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Complete Streets

Document Subsection: Non-Motorized Transportation
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 ORG: 51411829

Project Location: Citywide
 Reporting Area: Citywide
 Project Category: 3 – New Facilities
 Estimated Useful Life: Varies

Complete Streets													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	17,259,310	7,889,310	1,560,000	830,000	1,170,000	830,000	830,000	830,000	830,000	830,000	830,000	830,000	9,370,000
Financing Plan													
Prior City Funding	6,918,310	6,918,310	0	0	0	0	0	0	0	0	0	0	0
State/Federal Grants	320,000	320,000	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	7,471,000	441,000	1,360,000	630,000	630,000	630,000	630,000	630,000	630,000	630,000	630,000	630,000	7,030,000
General Obligation Bonds	2,200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
CMAQ/RSTP	340,000	0	0	0	340,000	0	0	0	0	0	0	0	340,000
Private Capital Contributions	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	17,259,310	7,889,310	1,560,000	830,000	1,170,000	830,000	9,370,000						
Additional Operating Impact													
Annual Impact			50,000	51,500	53,045	54,636	56,275	57,964	59,703	61,494	63,339	65,239	573,194
Cumulative Impact			50,000	101,500	154,545	209,181	265,457	323,420	383,123	444,617	507,955	573,194	573,194

Changes from Prior Year CIP: Funding added for FY 2026 and additional funding provided for FY 2017, otherwise no changes from prior CIP. As part of the Add/Delete process, City Council added \$730,000 of funding for FY 2017.

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 annual street resurfacing programs. These improvements also ensure compliance with federal ADA 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."

Additionally, safety projects and community requests are also funded in Complete Streets. These measures may encourage lower traffic speeds, enhance pedestrian crossings, and can include specialized signals, sidewalks, markings and signage, crossing islands and detection devices at intersections.

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

Complete Streets is necessary in supporting a multimodal environment, providing more choices for residents and visitors, and providing local and regional connectivity. Additionally, Complete Streets will encourage more walking, bicycling, and transit use, thereby helping to reduce carbon emissions and improving health. The City continues to identify grant opportunities leverage with these funds to allow for the completion of more Complete Streets initiatives.

In FY 2017, 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.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 3 – Transportation

Focus Area: Livable, Green, and Prospering City

- Promote neighborhoods that are amenity-rich
- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Focus Area: Healthy & Thriving Residents

- Improve residents' overall health
- Improve the quality of residents' leisure time
- Ensure all children and youth succeed

Focus Area: Safe, Secure, & Just Community

- Ensure all community members are treated justly and protected under the law

External or Internal Adopted Plan or Recommendation

- Complete Streets Policy, reenacted by City Council in April 2014
- Large & Neighborhood Park Improvement Plans

Additional Operating Budget Impact

Operating impact includes sidewalk maintenance, pavement marking re-striping for crosswalks and on-street bicycle facilities, access ramp maintenance, signs, and signal maintenance and is estimated to be \$50,000 in FY 2017.

Planned Complete Streets Projects, FY 2017 – FY 2019

Complete Streets Capital Program Fiscal Year 2017	
Description	Amount
Complete Street Staffing	\$ 273,000
Safe Routes to Schools	\$ 120,000
Safe Routes Safety Action Plans	\$ 60,000
George Washington Middle - Sidewalks and curbs	\$ 30,000
Polk Elementary - Sidewalks and curbs	\$ 30,000
Speed Cushion Program for qualifying streets	\$ 22,000
Qualifying streets citywide	\$ 22,000
Neighborhood Park Pedestrian and Bicycle Access Recommendations	\$ 20,000
Ewald Park Sidewalk - Duke Street	\$ 10,000
Goat Hill Park Crosswalk and ramps - Kennedy Street	\$ 10,000
Pedestrian Case Study Area Recommendations in Pedestrian & Bicycle Master Plan	\$ 250,000
Duke Street Case Study Area	\$ 50,000
Commonwealth & Braddock Case Study Area	\$ 100,000
Seminary Road/Hammond Middle School	\$ 100,000
Data Collection and Technology	\$ 10,000
Citywide	\$ 10,000
Roadway Resurfacing Complete Street Projects - Design & Construction	\$ 145,000
Russell Road	\$ 30,000
Kenwood Avenue	\$ 20,000
Mount Vernon Avenue	\$ 35,000
Miscellaneous Roadways	\$ 60,000
Pedestrian Signals & Technology Citywide	\$ 50,000
Citywide	\$ 50,000
Priority Project Recommendations in Pedestrian & Bicycle Master Plan	\$ 310,000
Madison Street - Bicycle Priority Project	\$ 80,000
Commonwealth Avenue - Sidewalk Priority Project	\$ 230,000
Residential Sidewalk Program for Qualifying Streets	\$ 150,000
Qualifying streets citywide	\$ 150,000
Roadway Resurfacing Sidewalk Projects	\$ 120,000
Cambridge Ave: Dartmouth Rd to Janney's Lane	\$ 50,000
Taney Avenue: Early St to Furman St	\$ 50,000
Seminary Road: Colfax Ave to City limit	\$ 20,000
Annual ADA sidewalk, curb ramp and bus stop improvements	\$ 40,000
Citywide	\$ 40,000
Ongoing Crosswalk and Marking upgrades	\$ 45,000
Citywide upgrades	\$ 15,000
Shared bicycle lane installation citywide	\$ 30,000
Citywide Bicycle Rack installation	\$ 5,000
Total Fiscal Year 2017	\$ 1,560,000

Planned Complete Streets Projects, FY 2017 – FY 2019 (continued)

Complete Streets Capital Program Fiscal Year 2018	
Description	Amount
Complete Street Staffing	\$ 278,000
Safe Routes to Schools	\$ 30,000
Speed Cushion Program for qualifying streets	\$ 22,000
Qualifying streets citywide	\$ 22,000
Pedestrian Case Study Area Recommendations in Pedestrian & Bicycle Master Plan	\$ 75,000
Landmark near I395	\$ 75,000
Data Collection and Technology	\$ 5,000
Citywide	\$ 5,000
Roadway Resurfacing Complete Street Projects - Design & Construction	\$ 175,000
Royal Street (Bicycle Priority Project)	\$ 100,000
Howard Street	\$ 40,000
Miscellaneous Roadways	\$ 35,000
Pedestrian Signals & Technology Citywide	\$ 30,000
Citywide	\$ 30,000
Priority Project Recommendations in Pedestrian & Bicycle Master Plan	\$ 125,000
Seminary Road - Bicycle & Pedestrian Priority Project	\$ 125,000
Residential Sidewalk Program for Qualifying Streets	\$ 30,000
Qualifying streets citywide	\$ 30,000
Roadway Resurfacing Sidewalk Projects	\$ 35,000
Scroggins Road: Cross Dr to Stonell Place	\$ 35,000
Annual ADA sidewalk, curb ramp and bus stop improvements	\$ 10,000
Citywide	\$ 10,000
Ongoing Crosswalk and Marking upgrades	\$ 10,000
Citywide	\$ 10,000
Citywide Bicycle Rack installation	\$ 5,000
Total Fiscal Year 2018	\$ 830,000

Planned Complete Streets Projects, FY 2017 – FY 2019 (continued)

Complete Streets Capital Program	
Fiscal Year 2019	
Description	Amount
Complete Street Staffing	\$ 281,000
Safe Routes to Schools	\$ 50,000
Maury Elementary	\$ 10,000
William Ramsey Elementary	\$ 10,000
John Adams Elementary	\$ 10,000
Speed Cushion Program for qualifying streets	\$ 22,000
Qualifying streets citywide	\$ 22,000
CMAQ/RSTP Funds for Bicycle and Pedestrian Improvement Study	\$ 340,000
Pedestrian Case Study Area Recommendations in Pedestrian & Bicycle Master Plan	\$ 80,000
Arlandria/Mount Vernon Ave	\$ 80,000
Data Collection and Technology	\$ 10,000
Citywide	\$ 10,000
Roadway Resurfacing Complete Street Projects - Design & Construction	\$ 160,000
South Pickett Street	\$ 75,000
Miscellaneous Roadways	\$ 85,000
Pedestrian Signals & Technology Citywide	\$ 30,000
Citywide	\$ 30,000
Priority Project Recommendations in Pedestrian & Bicycle Master Plan	\$ 35,000
Fayette Street - Bicycle & Pedestrian Priority Project	\$ 35,000
Residential Sidewalk Program for Qualifying Streets	\$ 50,000
Qualifying streets citywide	\$ 50,000
Roadway Resurfacing Sidewalk Projects	\$ 57,000
Annual ADA sidewalk, curb ramp and bus stop improvements	\$ 30,000
Citywide	\$ 30,000
Ongoing Crosswalk and Marking upgrades	\$ 15,000
Citywide	\$ 15,000
Citywide Bicycle Rack installation	\$ 10,000
Total Fiscal Year 2019	\$ 1,170,000

Shared-Use Paths

Document Subsection: Non-Motorized Transportation
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): Recreation, Parks & Cultural Activities
 ORG: 44801662

Project Location: Citywide
 Reporting Area: Citywide
 Project Category: 1 – Asset Maintenance
 Estimated Useful Life: 25-50 years

Shared-Use Paths													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	2,491,357	991,357	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	1,500,000
Financing Plan													
Prior City Funding	691,357	691,357	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	1,800,000	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	1,500,000
Total Financing Plan	2,491,357	991,357	0	300,000	1,500,000								
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: Funding eliminated in FY 2017, FY 2019, FY 2021, FY 2023 and FY 2025. This eliminated funding was repurposed to the Sidewalk Capital Maintenance project, which experiences corresponding funding increases in the years in which funding was eliminated from the Shared-Use Paths project.

Project Description & Justification

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

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

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

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 3 – Transportation

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure the fiscal strength of the City government
- Ensure government is accountable to the community
- Achieve results that the community values

Focus Area: Livable, Green, and Prospering City

- Promote neighborhoods that are amenity-rich
- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Focus Area: Healthy & Thriving Residents

- Improve the quality of residents' leisure time

External or Internal Adopted Plan or Recommendation

- Transportation Master Plan approved by City Council, April 2008
- City Pedestrian and Bicycle Mobility Plan, June 2008
- Large & Neighborhood Park Improvement Plans

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Sidewalk Capital Maintenance

Document Subsection: Non-Motorized Transportation
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): Recreation, Parks & Cultural Activities
 ORG: 51412205

Project Location: Citywide
 Reporting Area: Citywide
 Project Category: 1 – Asset Maintenance
 Estimated Useful Life: 25-50 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 FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	5,989,469	1,439,469	950,000	300,000	600,000	300,000	600,000	300,000	600,000	300,000	600,000	0	4,550,000
Financing Plan													
Prior City Funding	1,139,469	1,139,469	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	4,850,000	300,000	950,000	300,000	600,000	300,000	600,000	300,000	600,000	300,000	600,000	0	4,550,000
Total Financing Plan	5,989,469	1,439,469	950,000	300,000	600,000	300,000	600,000	300,000	600,000	300,000	600,000	0	4,550,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Changes from Prior Year CIP: Funding increased by \$650,000 in FY 2017. Funding increased in FY 2019, FY 2021, FY 2023 and FY 2025 by \$300,000.													

Project Description & Justification

This project supports supplemental sidewalk maintenance citywide in addition to the existing operating budget sidewalk repair program.

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 proportionate to the street resurfacing budget.

The current City sidewalk operating budget does not provide funding sufficient to reconstruct accessible concrete or brick sidewalks, so this project provides funding to supplement the on-going repairs with reconstruction funding.

In addition, the City intends to participate in the Virginia Department of Transportation revenue sharing program every fiscal year when funding for the match is available and eligible projects can be identified. This program will allow the City to match local dollars on a one-to-one basis with VDOT dollars for sidewalk replacement associated with major streets resurfacing projects. This will allow the City to maximize investment in sidewalk maintenance projects along with major streets resurfacing.

City's Strategic Plan & Budget Guidance
Primary Strategic Plan Goal: Goal 3 – Transportation
Focus Area: Accountable, Effective, & Well-Managed Government
<ul style="list-style-type: none"> Ensure the fiscal strength of the City government Ensure government is accountable to the community Achieve results that the community values
Focus Area: Livable, Green, and Prospering City
<ul style="list-style-type: none"> Promote neighborhoods that are amenity-rich Increase transportation system mobility, connectivity, and accessibility that supports the City's economy Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
Focus Area: Healthy & Thriving Residents
<ul style="list-style-type: none"> Improve the quality of residents' leisure time
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> Transportation Master Plan approved by City Council, April 2008 City Pedestrian and Bicycle Mobility Plan, June 2008

Additional Operating Budget Impact
An additional impact to the operating budget is not anticipated.

Sidewalk Capital Maintenance (Continued)

Sidewalk Capital Maintenance Program - Planned Sections Fiscal Year 2017
N/S Alfred St. from Wythe St. to Church St.
N./ S. Patrick St. from Howell to Franklin St.
Seminary Rd. from Howard St. to City Limit
N. Pickett from Polk Ave. to Dead End
Russell Rd. from Mt. Vernon Ave. to Masonic View Ave.
Mt. Vernon Ave. from Braddock Rd. to Hume Ave.
Fontaine St. from Woodland Terr. to Ridge Road Dr.
N. Owen St. Entire Length
Raymond Ave. Entire Length
Sycamore St. from Uhler Terr. to Dead-End
Chambliss St. Length in City
W. Timber Branch Pkwy. From Braddock Rd. to Dead End
Taney Ave. from N. Early St. to N. Gordon St.
Randolph Ave. Entire Length
Francis Hammond Pkwy (Off Key Dr) Entire Length
S Pickett St. from Van Dorn St. to Valley Forge

Sidewalk Capital Maintenance (Continued)

Sidewalk Capital Maintenance Program - Planned Sections Fiscal Year 2018
S. Payne St. from Wilkes St. to Dead End
Seminary Rd from N Quaker Ln to Howard
Duke St. from Jordan St. to S. Walker St.
Cathedral St. Entire Length
Wilkes St from S Columbus to S Lee St
Bryan St. from W. Taylor Run Pkwy. To Dead End
Scroggins Rd. from Braddock Rd. to King St.
Wilkes St. from Patrick St. to the dead end
E. Oxford Ave Entire Length
Royal St. from King St. to Bashford
W. Taylor Run Pkwy. From Janney's Ln. to Dead End
Virginia Ave. Entire Length
Uhler Terr from Russell Rd to Dead-end
Wolfe St. Entire Length
Dartmouth Rd. from Crown View to Dead End
Richenbacher Ave. from N. Van Dorn St. to N. Pickett St.
Howard St. from Ormond Ave. to Raleigh Ave.
Wythe St from West St to N Fairfax St
Malcolm Pl. Entire Length
Hume Ave. Entire Length
Clifford Ave. from Commonwealth Ave. to Jefferson Davis Hwy.
Oakland Terr. Entire Length
Beverly Dr. from Old Dominion Blvd. to Wellington Rd.
Oakcrest Dr. Entire Length
Pendleton St. Entire Length
East Howell Ave from Clyde Ave to Mt Vernon Ave
E & W Chapman St from Russell Rd to Wayne Street
Uline Ave from N Gordon St to N Furman St
N Gladden St & N Grayson St from Uline Ave to Uline Ave
Tulsa Place from N Gordon to cul-de-sac
Taylor Ave from Virginia Ave to Woodlawn Terr
Tyler Pl & Jackson Pl from Taylor Ave to Woodlawn Terr
Underwood Place from Ingram St to cul-de-sac
Jasper Place from S Jenkins St to cul-de-sac
Rayburn Ave from N Beauregard St to Reading Ave
Reading Ave from Rayburn Ave To N Beauregard St
Princeton Blvd from Vassar Rd to Dartmouth Rd
Northview Terrace from W Rosemont Ave to Rucker Pl
Foster Ave & Fairbanks Ave from Seminary Rd to cul-de-sac
Daingerfield - Entire Length
Diagonal - Entire Length

Sidewalk Capital Maintenance (Continued)

Sidewalk Capital Maintenance Program - Planned Sections Fiscal Year 2019
<p> Crown View Dr. from Clover Way to Dartmouth Rd. W Braddock Rd from N Van Dorn St to Beauregard St Carlisle Dr. - Entire Length North Howard St from Ormond Ave to W Braddock Rd Osage St from N Radford St to Dead-end E/W Abingdon St. from First St. to Dead End N & S Union St from Pendleton St to Franklin St E/W Linden St. Entire Length Preston Rd from N Quaker Ln to Valley Dr Allison St. Entire Length Ashby St. - Entire Length Farm Rd. from Wellington Rd. to Chalfonte Dr. Skyhill Rd. from Janney's Ln. to Dead End Mansion Dr. Entire Length Holmes Run Pkwy. From Van Dorn to Dead End Fillmore Ave. from Chambliss to Beauregard Hume Ave. from Commonwealth Ave. to Jefferson Davis Hwy. N & S Saint Asaph St from First St to Dead-end N & S Fairfax St from Franklin St to Third St North Rosser St from Echols Ave to Bradley Blvd Fillmore Ave from Beauregard St to Dead-end North Stevens from Colfax Ave to Dead-end Gary Ave from Fillmore Ave to Gary Pl cul-de-sac West Howell Ave from Russell Rd to Commonwealth Av Norwood Place from Cameron Mills Rd to cul-de-sac Cameron Station Blvd from Duke St to S Picket St Powhatan St from Washington St to Slater Ln Polk Ave from Latham St to N Pegram St Oval Drive from Cameron Mills Rd to cul-de-sac Archer Court from N Chambliss St to cul-de-sac Lowell Ave from N Chambliss St to cul-de-sac Lloyd's Lane from Orchard St to Russell Rd </p>

Bicycle Parking at Metro Stations

Document Subsection: Non-Motorized Transportation
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 ORG: TBD

Project Location: Citywide
 Reporting Area: Citywide
 Project Category: 3 – New Facilities
 Estimated Useful Life: 15 years

Bicycle Parking at Metro Stations													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	375,000	25,000	350,000	0	0	0	0	0	0	0	0	0	350,000
Financing Plan													
CMAQ/RSTP	375,000	25,000	350,000	0	0	0	0	0	0	0	0	0	350,000
Total Financing Plan	375,000	25,000	350,000	0	0	0	0	0	0	0	0	0	350,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: Funding in FY 2017 reduced by \$150,000 and funding in FY 2019 and FY 2020 eliminated. FY 2016 CMAQ/RSTP funds in the amount of \$25,000 have been moved to Capital Bikeshare.

Project Description & Justification

Bicycle commuting has risen dramatically in Alexandria since 2005, in part due to improvements in on- and off-street connections to the City's bikeway network. Despite these improvements, the City still lags behind other local jurisdictions in providing safe, secure bicycle parking at its major transit stops. To address high demand and current use levels that meet or exceed capacity, this project will install modular, unattended bicycle parking at the City's Metrorail stations and major transit stops. This bicycle parking is designed to provide a low-cost, high-capacity solution that will also encourage short bicycle trips to complement public transit usage.

Site analysis will be conducted to determine feasibility of bicycle parking installation and will include transit stops along the West End Transitway. Right-of-way must be available for bicycle parking installation.

Completion of this project is essential to provide multimodal options for travel in the City. Bike parking improves access to transit and other activity centers and will provide more opportunities for all citizens and employees to access businesses and employers. Bike parking will encourage more transit use, thereby helping to reduce carbon emissions and improving health.

City's Strategic Plan & Budget Guidance
<p>Primary Strategic Plan Goal: Goal 3 – Transportation</p> <p>Focus Area: Livable, Green, and Prospering City</p> <ul style="list-style-type: none"> Promote neighborhoods that are amenity-rich Increase transportation system mobility, connectivity, and accessibility that supports the City's economy Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure <p>Focus Area: Healthy & Thriving Residents</p> <ul style="list-style-type: none"> Improve residents' overall health Improve the quality of residents' leisure time
<p>External or Internal Adopted Plan or Recommendation</p> <ul style="list-style-type: none"> Transportation Master Plan approved by City Council, April 2008 City Pedestrian and Bicycle Mobility Plan, June 2008

Additional Operating Budget Impact
<p>Bicycle parking at Metrorail stations has minimal operating impact and will be included in the annual operating budget when stations are installed.</p>

Old Cameron Run Trail

Document Subsection: Non-Motorized Transportation
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): Dept. of Project Implementation
 ORG: 51412088

Project Location: Eisenhower Ave. at Telegraph Rd. to Mt. Vernon Trail
 Reporting Area: Eisenhower East
 Project Category: 3 – New Facilities
 Estimated Useful Life: 25 years

Old Cameron Run Trail													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	8,405,000	310,000	0	2,095,000	6,000,000	0	0	0	0	0	0	0	8,095,000
Financing Plan													
State/Federal Grants	8,305,000	210,000	0	2,095,000	6,000,000	0	0	0	0	0	0	0	8,095,000
Reprogrammed TIP Bonds	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0
CMAQ/RSSTP	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	8,405,000	310,000	0	2,095,000	6,000,000	0	0	0	0	0	0	0	8,095,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Changes from Prior Year CIP: Funding in the amount of \$6,000,000 added in FY 2019 to reflect the City's request for additional funding from VDOT and DRPT under HB2.													

Project Description & Justification

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

TIP funds were used in FY 2016 to survey the project area so design of the trail can begin in FY 2017. A study to determine the preferred trail alignment was completed in FY 2016. The study identified the need to find additional grant funding for the construction phase of this project. Without additional funding, the project scope will have to be scaled back, or this project will no longer be feasible to construct

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, transit use, thereby helping to reduce carbon emissions and improving health.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 3 – Transportation

Focus Area: Livable, Green, and Prospering City

- Promote neighborhoods that are amenity-rich
- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Focus Area: Healthy & Thriving Residents

- Improve residents' overall health

External or Internal Adopted Plan or Recommendation

- Transportation Master Plan approved by City Council, April 2008
- City Pedestrian and Bicycle Mobility Plan, June 2008

Additional Operating Budget Impact

The additional operating impact will be captured in the TIP as part of the increase in trails maintenance for all new trails project being constructed.

Backlick Run Multi-Use Paths

Document Subsection: Non-Motorized Transportation
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): Dept. of Project Implementation
 ORG: TBD

Project Location: Backlick Run path from Boothe Park to Fairfax County
 Reporting Area: Landmark/Van Dorn
 Project Category: 3 – New Facilities
 Estimated Useful Life: 25 years

Backlick Run Multi-Use Paths													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	2,118,000	0	0	0	200,000	1,918,000	0	0	0	0	0	0	2,118,000
Financing Plan													
CMAQ/RSTP	2,118,000	0	0	0	200,000	1,918,000	0	0	0	0	0	0	2,118,000
Total Financing Plan	2,118,000	0	0	0	200,000	1,918,000	0	0	0	0	0	0	2,118,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: No significant changes from prior year CIP.

Project Description & Justification

This project provides funding to construct a shared-use path along Backlick Run from Boothe Park west to the Fairfax County line. Once complete, the trail will help better connect the far west side of the City with the Mount Vernon Trail and the existing trail network in the Ben Brennan Park and Eisenhower Valley.

Funding for an initial project study was secured through CMAQ/RSTP funding. Design and construction is funded through \$2.1 million in CMAQ/RSTP grant funds. Previously planned TIP funds supporting this project were reprogrammed to other priority transportation projects in FY 2016. Therefore, additional grant funds must be sought to fund the original scope of the project. Without additional funding identified, the project scope will have to be scaled back or this project will no longer be feasible to complete.

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

City's Strategic Plan & Budget Guidance
<p>Primary Strategic Plan Goal: Goal 3 – Transportation</p> <p>Focus Area: Livable, Green, and Prospering City</p> <ul style="list-style-type: none"> • Promote neighborhoods that are amenity-rich • Increase transportation system mobility, connectivity, and accessibility that supports the City's economy • Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure <p>Focus Area: Healthy & Thriving Residents</p> <ul style="list-style-type: none"> • Improve residents' overall health
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> • Transportation Master Plan approved by City Council, April 2008 • City Pedestrian and Bicycle Mobility Plan, June 2008

Additional Operating Budget Impact
<p>The additional operating impact will be captured in the TIP as part of the increase in trails maintenance for all new trails project being constructed.</p>

Cameron & Prince Bicycle & Pedestrian Facilities

Document Subsection: Non-Motorized Transportation
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 ORG: 57412458

Project Location: Cameron St. @ Prince St.
 Reporting Area: Old Town
 Project Category: 3 – New Facilities
 Estimated Useful Life: 10 years

Cameron & Prince Bicycle & Pedestrian Facilities													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	300,000	300,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
NVTA - 30%	300,000	300,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	300,000	300,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Changes from Prior Year CIP: No changes from prior year CIP.													

Project Description & Justification

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

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

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

Funding was planned in FY 2016 through NVTA 30% funds. Concepts for enhanced pedestrian and bicycle safety were developed in FY 2016.

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

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 3 – Transportation

Focus Area: Livable, Green, and Prospering City

- Promote neighborhoods that are amenity-rich
- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Focus Area: Healthy & Thriving Residents

- Improve residents' overall health
- Improve the quality of residents' leisure time

External or Internal Adopted Plan or Recommendation

- Transportation Master Plan approved by City Council, April 2008
- City Pedestrian and Bicycle Mobility Plan, June 2008

Additional Operating Budget Impact

- Required annual maintenance will be included as part of the Complete Streets annual operating budget.

Van Dorn/Beauregard Bicycle Facilities

Document Subsection: Non-Motorized Transportation
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 ORG: TBD

Project Location: N. Beauregard & N. Van Dorn St.
 Reporting Area: Landmark/Van Dorn, Beauregard
 Project Category: 3 – New Facilities
 Estimated Useful Life: 25 years

Van Dorn / Beauregard Bicycle Facilities													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	1,421,000	0	0	0	250,000	1,171,000	0	0	0	0	0	0	1,421,000
Financing Plan													
State/Federal Grants	1,421,000	0	0	0	250,000	1,171,000	0	0	0	0	0	0	1,421,000
Total Financing Plan	1,421,000	0	0	0	250,000	1,171,000	0	0	0	0	0	0	1,421,000
Additional Operating Impact													
Annual Impact			0	0	0	0	TBD						
Cumulative Impact			0	0	0	0	TBD						

Changes from Prior Year CIP: Funding in FY 2020 reduced slightly, otherwise no changes from prior year CIP.

Project Description & Justification

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

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

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

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 3 – Transportation

Focus Area: Livable, Green, and Prospering City

- Promote neighborhoods that are amenity-rich
- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Focus Area: Healthy & Thriving Residents

- Improve residents' overall health
- Improve the quality of residents' leisure time

External or Internal Adopted Plan or Recommendation

- Transportation Master Plan approved by City Council, April 2008
- City Pedestrian and Bicycle Mobility Plan, June 2008

Additional Operating Budget Impact

Unknown at this time. Additional operating impacts will be identified when the scope of work is finalizing and specific infrastructure improvements are completed.

Transportation Master Plan Update

Document Subsection: Non-Motorized Transportation
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 ORG: TBD

Project Location: Citywide
 Reporting Area: Citywide
 Project Category: 2 – Renovations/Existing Assets
 Estimated Useful Life: 10 Years

Transportation Master Plan Update													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	500,000	0	0	500,000	0	0	0	0	0	0	0	0	500,000
Financing Plan													
CMAQ/RSTP	500,000	0	0	500,000	0	0	0	0	0	0	0	0	500,000
Total Financing Plan	500,000	0	0	500,000	0	0	0	0	0	0	0	0	500,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Changes from Prior Year CIP: No changes from prior year CIP.													

Project Description & Justification

This project provides funding for a comprehensive update to the sections of the 2008 sections of the Transportation Master Plan not completed with the Pedestrian and Bicycle Master Plan Update. The Transportation Commission has supported this project as a priority in the City.

The update will reflect the significant changes to the City's transportation network in the 10 years since the Plan was last updated. The Plan will incorporate significant development in Potomac Yard, Carlyle, Mark Center and other parts of the City. In addition, portions of the three transit corridors are under design or operational which will have significant impact on the travel patterns throughout the City.

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

Updating the 2008 Transportation Master Plan will provide for opportunities to increase the livability of neighborhoods, increase the proximity of goods and services to residents, and provides residents additional transportation options.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 3 – Transportation

Focus Area: Livable, Green, and Prospering City

- Promote neighborhoods that are amenity-rich
- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Focus Area: Healthy & Thriving Residents

- Improve residents' overall health
- Improve the quality of residents' leisure time

External or Internal Adopted Plan or Recommendation

- Transportation Master Plan approved by City Council, April 2008
- City Pedestrian and Bicycle Mobility Plan, June 2008

Additional Operating Budget Impact

No additional operating impact is anticipated.

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