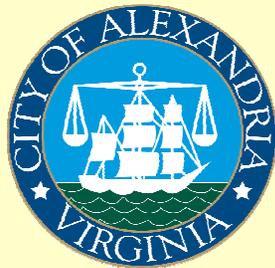


Department of Transportation & Environmental Services (T&ES)

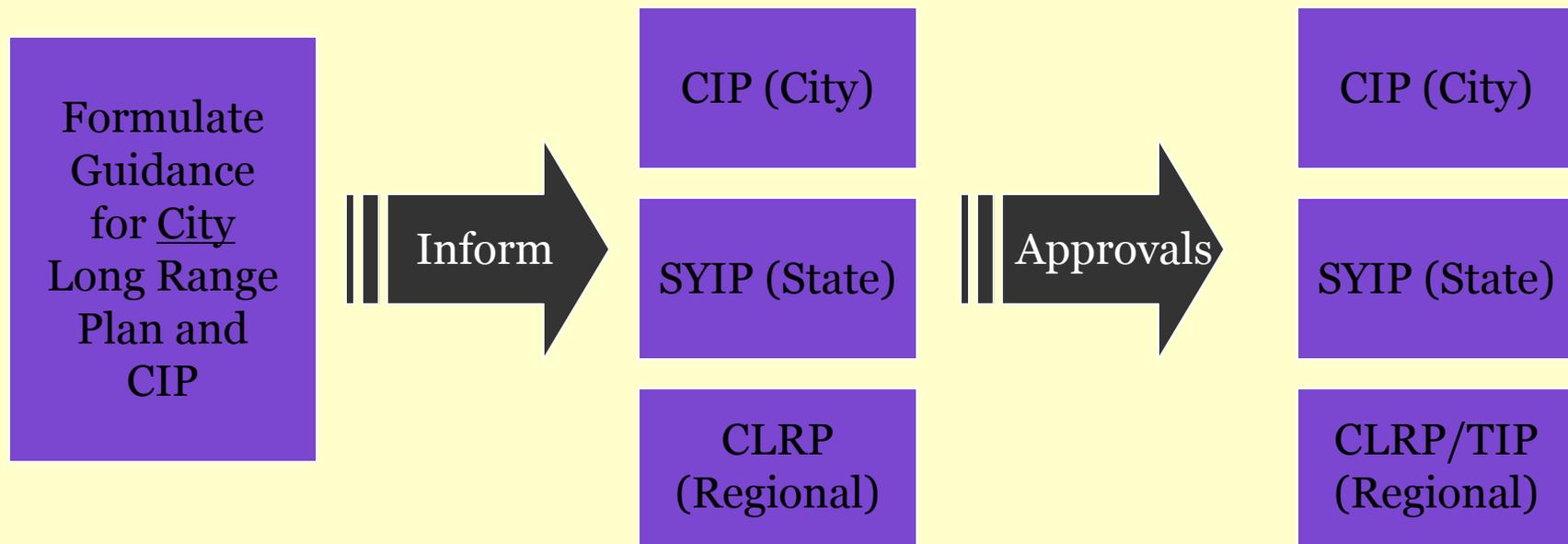
PROPOSED CAPITAL IMPROVEMENT PROGRAM BUDGET FOR FY 2011 - FY 2020



March 8, 2010

Process

FALL (Sept-Dec) → WINTER (Jan-March) → SPRING (April-June)



- City LRP is unconstrained
- COG/TPB (regional) plan is constrained, hence CLRP
- City CIP is constrained >> Regional TIP and SYIP

September 2, 2009 meeting TIP priorities:

1. Sidewalk, Curb and Gutters
2. Bridge Repairs
3. On-Street Pedestrian/Bike Safety
4. Traffic Control Facilities
5. In-Step
6. Street Reconstruction
7. Alley Rehabilitation Program
8. Edsall Road Reconstruction

Transportation Funding Sources

RSTP/CMAQ Funding History

<u>Fiscal Year (FY)</u>	<u>Alexandria Funding</u>
FY 2006	\$1,690,000
FY 2007	\$3,850,000
FY 2008	\$3,520,000
FY 2009	\$3,080,000
FY 2010	\$2,490,000

Alexandria Urban Funding History

<u>Fiscal Year (FY)</u>	<u>Alexandria Funding</u>
FY 2006	\$5,012,285
FY 2007	\$3,095,000
FY 2008	\$5,485,000
FY 2009	\$2,450,000
FY 2010	\$0

PROPOSED CAPITAL IMPROVEMENT PROGRAM BUDGET FOR FY 2011 - FY 2020

Project Ranking Guidelines

- Group 1: Ongoing Maintenance – annualized funding streams that cover an ongoing maintenance need for an existing City asset;**

- Group 2: Major, Stand-alone Maintenance Projects – specific large renovation or restoration projects that are necessary cyclically or periodically, but can be scheduled for a specific time period. These projects also pertain to existing City assets; and**

- Group 3: New, Improvement Projects – projects that result in a new or expanded level of service and can be scheduled.**

PROPOSED CAPITAL IMPROVEMENT PROGRAM BUDGET FOR FY 2011 - FY 2020

Group 1 Projects

Group 1 Projects:

DASH Bus Replacement, Hybrid Bus/Trolley
Battery Pack Replacement, Bus Shelters,
ADA Access, Bus and Rail Replacement
Improvement (WMATA), Fixed Equipment-
Signals, Signs, and Meters, Bridge Repair,
Shared Use-Paths, Non-Motorized
Transportation (Safety), Non-Motorized
Transportation (Mobility), Street/Alley
Reconstructions and Extensions, Misc. Undergrounding,
Washington Street Paving

**PROPOSED CAPITAL IMPROVEMENT
PROGRAM BUDGET FOR FY 2011 - FY 2020**

Group 2 Projects

Group 2 Projects:

Edsall Road, Eisenhower

Avenue Widening, King/Quaker Lane/

Braddock Road Intersection/ King &

Beauregard Intersection Improvements, Mill

Road Slip Ramp and Extension, Madison/

Montgomery Street, King Street Paving,

Street Reconstruction TBD

**PROPOSED CAPITAL IMPROVEMENT
PROGRAM BUDGET FOR FY 2011 - FY 2020**

Group 3 Projects

Group 3 Projects:

Bicycle Rack Project-DASH Buses, Crystal
City/Potomac Yard Transit Corridor,
Potomac Yard Metrorail Station

PROPOSED CAPITAL IMPROVEMENT PROGRAM BUDGET FOR FY 2011 - FY 2020

Dedicated 3 cent Transportation Tax

Transportation Add-on Tax Projects	FY 2011	FY 2012
<i>High Capacity Transit Corridors</i>		
Potomac Yard Exclusive Transitway		\$8,500,000
Beauregard Corridor		
Other Transit Corridors		
Transitway Operating Costs		\$900,000
Subtotal	\$0	\$9,400,000
<i>Peak Period Bus Service</i>		
DASH Fleet Expansion	\$1,950,000	\$650,000
DASH New Peak Period Service		\$450,000
Trolley Fleet Expansion	\$650,000	
Trolley Expanded Service Periods		\$300,000
Subtotal	\$2,600,000	\$1,400,000
<i>Metro Station Improvements</i>		
Van Dorn Station Lot Reconfiguration		
Subtotal	\$0	\$0
<i>Alternative Transportation Initiatives</i>		
Transport. Signage/Wayfinding	\$1,180,000	
DASH Bus Bicycle Racks	\$250,000	
Subtotal	\$1,430,000	\$0
Debt Service	\$0	\$170,000
TOTAL	\$4,030,000	\$10,970,000