

# TRANSPORTATION & TRANSIT

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

	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2023 - FY 2032
<b>Transportation</b>												
<b>High Capacity Transit Corridors</b>												
Transit Corridor "A" - Route 1	29,853,743	-	-	-	-	-	10,000,000	-	-	-	-	10,000,000
Transit Corridor "B" - Duke Street	12,190,000	-	-	55,800,000	-	19,200,000	-	-	-	-	-	75,000,000
Transit Corridor "C" - West End Transitway	13,619,167	4,029,000	24,587,000	32,613,000	5,000,000	-	-	-	-	-	-	66,229,000
Transitway Enhancements	1,454,491	-	-	-	-	-	-	-	-	-	-	-
<b>High Capacity Transit Corridors Total</b>	<b>57,117,401</b>	<b>4,029,000</b>	<b>24,587,000</b>	<b>88,413,000</b>	<b>5,000,000</b>	<b>19,200,000</b>	<b>10,000,000</b>	-	-	-	-	<b>151,229,000</b>
<b>Non-Motorized Transportation</b>												
Access Improvements at Landmark	-	513,000	1,013,100	5,288,500	-	-	-	-	-	-	-	6,814,600
Alexandria Mobility Plan	-	-	-	-	-	-	-	750,000	-	-	-	750,000
Beauregard Street Multi-Use Trail	3,668,872	-	-	-	-	-	-	-	-	-	-	-
Bicycle Parking at Transit	543,742	-	-	-	-	-	-	-	-	-	-	-
Capital Bikeshare	5,769,748	485,582	350,600	50,000	400,000	-	-	-	-	-	-	1,286,182
Complete Streets	10,668,903	671,000	798,900	828,500	858,400	889,600	922,100	956,500	991,300	1,028,100	1,066,000	9,010,400
Duke Street and West Taylor Run Safety Improvements	-	701,000	1,390,000	-	1,815,000	-	-	-	-	-	-	3,906,000
Lower King Street Street Closure	100,000	100,000	232,000	2,055,000	-	-	-	-	-	-	-	2,387,000
Mt. Vernon Avenue North Complete Streets	1,000,000	-	-	-	-	-	-	-	1,000,000	-	-	1,000,000
Mt. Vernon Trail @ East Abingdon	850,000	-	-	-	-	-	-	-	-	-	-	-
Old Cameron Run Trail	3,555,404	2,646,000	1,123,000	1,045,000	-	-	-	-	-	-	-	4,814,400
Safe Routes to School	-	100,000	154,600	419,200	431,800	501,200	515,900	626,900	645,800	665,200	685,200	4,745,800
Seminary / Howard Safety Improvements	377,990	-	-	-	-	-	-	-	-	-	-	-
Sidewalk Capital Maintenance	5,298,469	910,500	558,900	966,800	592,800	1,025,600	629,000	1,088,000	667,200	1,123,600	701,700	8,264,100
South Patrick Street Median Improvements	-	1,335,000	1,000,000	1,046,000	-	-	-	-	-	-	-	3,381,000
Transportation Project Planning	-	250,000	350,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,600,000
Pedestrian Safety & Mobility Enhancements on Primary Corridors	-	915,000	1,300,000	-	-	-	-	-	-	-	-	2,215,000
<b>Non-Motorized Transportation Total</b>	<b>31,833,128</b>	<b>8,627,082</b>	<b>8,271,100</b>	<b>11,949,000</b>	<b>4,348,000</b>	<b>2,666,400</b>	<b>2,317,000</b>	<b>3,671,400</b>	<b>3,554,300</b>	<b>3,066,900</b>	<b>2,702,900</b>	<b>51,174,082</b>
<b>Public Transit</b>												
Bus Shelter Maintenance	-	113,000	116,400	119,900	123,500	127,200	131,000	135,000	139,000	143,200	147,500	1,295,700
DASH Bus Fleet Replacements	24,362,728	5,888,600	10,549,000	318,000	10,668,600	18,469,400	163,900	8,409,400	19,978,000	28,950,400	1,610,000	105,005,300
DASH Facility Expansion	18,858,161	-	2,928,000	1,281,000	-	-	-	-	-	-	-	4,209,000
DASH Fleet Expansion & Electrification	-	-	12,147,500	12,015,000	5,027,800	-	-	-	-	-	-	29,190,300
Eisenhower Metrorail Station Improvements	6,794,840	-	-	-	-	-	-	-	-	-	-	-
Electric Bus On-Route Charging Stations	-	-	-	1,894,000	1,950,800	1,004,800	-	-	-	-	-	4,849,600
Landmark Mall Transit Center	-	-	-	-	6,987,700	6,009,500	-	-	-	-	-	12,997,200
Potomac Yard Metrorail Station	385,066,657	-	-	-	-	-	-	-	-	-	-	-
Transit Access & Amenities	5,194,148	400,000	-	-	-	-	-	-	-	-	-	400,000
Transit Strategic Plan in Alexandria	150,000	-	-	-	-	-	-	-	-	-	-	-
<b>Public Transit Total</b>	<b>440,426,534</b>	<b>6,401,600</b>	<b>25,740,900</b>	<b>15,627,900</b>	<b>24,758,400</b>	<b>25,610,900</b>	<b>294,900</b>	<b>8,544,400</b>	<b>20,117,000</b>	<b>29,093,600</b>	<b>1,757,500</b>	<b>157,947,100</b>
<b>Smart Mobility</b>												
DASH Technologies	627,568	350,000	255,800	-	1,026,000	1,307,400	289,900	-	-	-	-	3,229,100
Smart Mobility Implementation	-	-	-	-	3,306,400	883,000	-	-	-	-	-	4,189,400
Traffic Adaptive Signal Control	5,266,347	2,953,000	-	-	-	-	-	-	-	-	-	2,953,000
Transit Signal Priority	1,255,491	-	374,000	1,736,000	-	-	-	-	-	-	-	2,110,000
Parking Technologies	1,610,169	250,000	-	-	-	-	-	-	-	-	-	250,000
Eisenhower Broadband Communications Link	1,018,742	-	-	-	-	-	-	-	-	-	-	-
Intelligent Transportation Systems (ITS) Integration	10,709,051	735,189	600,000	2,385,400	-	-	-	-	-	-	-	3,720,589
Traffic Control Upgrade	653,000	60,000	175,200	202,800	208,800	215,000	221,400	228,200	235,100	242,200	491,700	2,280,400
Transportation Technologies	1,620,312	265,300	-	281,500	-	298,500	309,500	316,800	326,300	336,100	336,100	2,470,100
<b>Smart Mobility Total</b>	<b>22,760,680</b>	<b>4,613,489</b>	<b>1,405,000</b>	<b>4,605,700</b>	<b>4,541,200</b>	<b>2,703,900</b>	<b>820,800</b>	<b>545,000</b>	<b>561,400</b>	<b>578,300</b>	<b>827,800</b>	<b>21,202,589</b>
<b>Streets and Bridges</b>												
Bridge Repairs	13,157,092	2,517,788	2,733,600	2,979,500	3,209,200	7,063,900	4,934,600	5,949,700	6,320,800	6,846,800	7,284,100	49,839,988
East Glebe & Route 1	4,600,000	-	350,000	-	535,000	-	1,317,000	1,261,000	-	-	-	3,463,000
Eisenhower Avenue Roadway Improvements	11,690,110	-	-	-	-	-	-	-	-	-	-	-
Fixed Transportation Equipment	25,072,201	2,593,400	1,081,300	985,000	1,068,500	1,074,800	1,107,000	1,140,300	1,232,100	1,243,100	1,280,400	12,805,900
Four Mile Run Bridge Program	13,000,000	7,000,000	500,000	-	-	-	-	-	-	-	-	7,500,000
Historic Infrastructure Materials	-	508,300	387,300	398,700	414,400	498,300	447,900	465,700	483,900	546,500	587,200	4,738,200
King & Beauregard Intersection Improvements	18,025,656	1,200,000	1,100,000	-	-	-	-	-	-	-	-	2,300,000
Landmark Mall 395 Ramp Improvements	3,260,000	-	-	-	8,842,200	-	-	-	-	-	-	8,842,200
Seminary Road at Beauregard Street Ellipse	325,000	500,000	-	3,250,000	-	33,000,000	-	-	-	-	-	36,750,000
Street Reconstruction & Resurfacing of Major Roads	53,374,725	7,110,000	5,150,000	5,250,000	5,460,000	5,600,000	6,380,000	8,600,000	5,060,000	8,050,000	6,760,000	63,420,000
<b>Streets and Bridges Total</b>	<b>142,504,784</b>	<b>21,429,488</b>	<b>11,302,200</b>	<b>12,863,200</b>	<b>19,529,300</b>	<b>47,237,000</b>	<b>14,186,500</b>	<b>17,416,700</b>	<b>13,096,800</b>	<b>16,686,400</b>	<b>15,911,700</b>	<b>189,659,288</b>
<b>WMATA Capital Contributions</b>												
WMATA Capital Contributions	178,051,034	16,260,000	16,655,000	17,065,000	17,485,000	17,920,000	18,365,000	18,825,000	19,300,000	19,790,000	20,120,000	181,785,000
<b>WMATA Capital Contributions Total</b>	<b>178,051,034</b>	<b>16,260,000</b>	<b>16,655,000</b>	<b>17,065,000</b>	<b>17,485,000</b>	<b>17,920,000</b>	<b>18,365,000</b>	<b>18,825,000</b>	<b>19,300,000</b>	<b>19,790,000</b>	<b>20,120,000</b>	<b>181,785,000</b>
<b>Grand Total</b>	<b>872,693,560</b>	<b>61,360,659</b>	<b>87,961,200</b>	<b>150,523,800</b>	<b>75,661,900</b>	<b>115,338,200</b>	<b>45,984,200</b>	<b>49,002,500</b>	<b>56,629,500</b>	<b>69,215,200</b>	<b>41,319,900</b>	<b>752,997,059</b>

Significant Project Changes in the Transportation Section

This year’s Capital Improvement Program (CIP) underwent significant changes for a variety of reasons. A major driver was the need to accommodate several new projects, and commitments to funding, while keeping the General Fund transfer to the CIP consistent and staying within City debt limits. This means funding for projects in other categories had to be decreased, or removed.

Projects with increased funding in this CIP section total \$129.3 million, while \$23.9 million in reductions were made. Therefore, this section had a net increase of \$105.4 million, or +17 percent of the Approved FY 2022 – FY 2031 funding level. Note, these comparisons do not include Fiscal Years 2022 or 2032 funding.

This section is unique because of its large dependence on grant and special revenue funding. City Unrestricted funding (i.e. general fund cash capital and general obligation bonds) in this section only increased from last year’s Approved CIP by \$6.7 million over 10-years, whereas anticipated grant funding increases by \$134 million. City match is often required to leverage grant funding.

The below chart highlights any project funding that increased or decreased by more than 15%, or \$1 million.

CIP Subsection	CIP Doc Title	TOTAL FY 2023 - 2032	Amount Changed Since FY22 Approved CIP*	Percentage Changed Since FY22 Approved CIP
Smart Mobility	DASH Technologies	3,229,100	2,373,355	277.3%
Non-Motorized Transportation	Capital Bikeshare	1,286,182	786,182	157.2%
Public Transit	DASH Fleet Expansion & Electrification	29,190,300	29,190,300	100.0%
Public Transit	Landmark Mall Transit Center	12,997,200	12,997,200	100.0%
High Capacity Transit Corridors	Transit Corridor "A" - Route 1	10,000,000	10,000,000	100.0%
Streets and Bridges	Landmark Mall 395 Ramp Improvements	8,842,200	8,842,200	100.0%
Public Transit	Electric Bus On-Route Charging Stations	4,849,600	4,849,600	100.0%
Public Transit	DASH Facility Expansion	4,209,000	4,209,000	100.0%
Smart Mobility	Smart Mobility Implementation	4,189,400	4,189,400	100.0%
Streets and Bridges	Historic Infrastructure Materials	4,738,200	4,151,000	100.0%
Non-Motorized Transportation	Safe Routes to School	4,745,800	4,060,600	100.0%
Streets and Bridges	East Glebe & Route 1	3,463,000	3,463,000	100.0%
Non-Motorized Transportation	South Patrick Street Median Improvements	3,381,000	3,381,000	100.0%
Non-Motorized Transportation	Lower King Street Street Closure	2,387,000	2,387,000	100.0%
Non-Motorized Transportation	Transportation Project Planning	2,600,000	2,350,000	100.0%
Streets and Bridges	King & Beaugard Intersection Improvements	2,300,000	2,300,000	100.0%
Smart Mobility	Transit Signal Priority	2,110,000	2,110,000	100.0%
Public Transit	Bus Shelter Maintenance	1,295,700	1,148,200	100.0%
Non-Motorized Transportation	Mt. Vernon Avenue North Complete Streets	1,000,000	1,000,000	100.0%
Non-Motorized Transportation	Alexandria Mobility Plan	750,000	750,000	100.0%
Non-Motorized Transportation	Sidewalk Capital Maintenance	8,264,100	2,557,600	51.1%
Streets and Bridges	Bridge Repairs	49,839,988	12,178,888	40.1%
High Capacity Transit Corridors	Transit Corridor "C" - West End Transitway	66,229,000	5,000,391	8.2%
Streets and Bridges	Street Reconstruction & Resurfacing of Major Roads	63,420,000	2,748,900	5.1%
Public Transit	DASH Bus Fleet Replacements	105,005,300	(10,270,900)	(9.0%)
Streets and Bridges	Four Mile Run Bridge Program	7,500,000	(9,500,000)	(55.9%)
Public Transit	Transit Staffing Contingency	-	(1,350,000)	(100.0%)
Non-Motorized Transportation	CMAQ Contingency from Cancelled Backlick Run Multi-Use Paths	-	(2,400,648)	(100.0%)

\*This dollar amount was calculated by comparing FY 2023 – 2031 funding levels of the FY 2022 Approved CIP and this FY 2023 Approved CIP. Since the FY 2022 Approved CIP did not have FY 2032 funding designations, that FY was removed from these calculations.

### Transportation Improvement Program (TIP) Approved FY 2023 – FY 2032 Sources and Uses

In FY 2012, City Council approved funding equal to 2.2 cents on the base real estate tax rate and additional General Fund cash capital to create a Transportation Improvement Program (TIP) for the purpose of expanding transportation infrastructure and transit options throughout the City. As part of the FY 2015 budget process, as the City realized new revenue from NVT A 70% and 30% sources, the definition of the TIP was expanded for any transportation related expenditure. Expanding this definition has allowed the City to direct TIP resources toward the maintenance of its existing transportation infrastructure while using the new NVT A funding, private development contributions, and the continued use of TIP proceeds to advance expanded transportation and transit infrastructure and services throughout the City. The TIP funds capital improvements, operating costs, and debt service on General Obligation Bonds issued in FY 2013. Details of the fund revenues, operating expenditures and capital projects are included below.

Revenues	FY 2022	Approved										Total FY 23-FY32
	Approved	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	
TIP Reserved Real Estate Tax Rate	\$9,511,807	\$10,164,916	\$10,368,214	\$10,575,579	\$10,787,090	\$11,002,832	\$11,222,889	\$11,447,346	\$11,676,293	\$11,909,819	\$12,148,016	\$111,302,994
TIP Cash Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TIP Bonds Reprogrammed from Prior Years	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TIP General Obligation Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TIP General Obligation Bonds Reprogrammed from Prior Years	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Use of Fund Balance	\$0	\$0	\$796,233	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$796,233
Reimbursed TIP Funds (NVT A)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total TIP Revenues</b>	<b>\$9,511,807</b>	<b>\$10,164,916</b>	<b>\$11,164,447</b>	<b>\$10,575,579</b>	<b>\$10,787,090</b>	<b>\$11,002,832</b>	<b>\$11,222,889</b>	<b>\$11,447,346</b>	<b>\$11,676,293</b>	<b>\$11,909,819</b>	<b>\$12,148,016</b>	<b>\$112,099,227</b>

**Summary of Operating Expenditures, Debt Service and Capital Projects**

Expenditure Overview	Approved											Total FY 23-FY32
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	
TIP Operating	\$5,913,160	\$6,689,512	\$6,847,876	\$7,010,953	\$7,180,412	\$7,354,261	\$7,533,506	\$7,719,156	\$7,911,219	\$8,108,703	\$8,312,617	\$74,668,215
TIP Operating - WMATA	\$2,231,107	\$928,734	\$1,674,734	\$1,225,263	\$1,525,225	\$1,327,841	\$1,342,949	\$1,201,235	\$1,165,743	\$1,135,954	\$1,411,661	\$12,939,339
TIP Capital Projects	\$865,967	\$1,896,300	\$1,571,400	\$1,929,400	\$1,775,500	\$2,022,700	\$1,993,500	\$2,167,800	\$2,250,300	\$2,390,300	\$2,156,600	\$20,153,800
TIP Debt Service (2013 \$6.75M Bond Issuance)	\$501,573	\$650,370	\$648,145	\$393,962	\$289,953	\$281,030	\$334,934	\$341,156	\$330,031	\$255,862	\$247,137	\$3,772,580
<b>Total TIP Expenditures</b>	<b>\$9,511,807</b>	<b>\$10,164,916</b>	<b>\$10,742,154</b>	<b>\$10,559,579</b>	<b>\$10,771,090</b>	<b>\$10,985,832</b>	<b>\$11,204,889</b>	<b>\$11,429,346</b>	<b>\$11,657,293</b>	<b>\$11,890,819</b>	<b>\$12,128,016</b>	<b>\$111,533,935</b>

Transportation Improvement Program (TIP)  
Approved FY 2023 – FY 2032 Sources and Uses

**Details of Operating Expenditures**

<b>Non-motorized Transportation</b>												
Capital Bikeshare	\$703,500	\$1,300,000	\$1,365,000	\$1,433,000	\$1,505,000	\$1,580,000	\$1,659,000	\$1,742,000	\$1,829,000	\$1,920,000	\$2,016,000	\$16,349,000
<b>Public Transit</b>												
DASH Operating	\$2,460,158	\$2,720,000	\$2,761,000	\$2,802,000	\$2,844,000	\$2,887,000	\$2,930,000	\$2,974,000	\$3,019,000	\$3,064,000	\$3,110,000	\$29,111,000
Supplemental Trolley Operations	\$219,618	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Maintenance</b>												
Metroway Maintenance	\$83,000	\$84,000	\$85,000	\$86,000	\$87,000	\$88,000	\$89,000	\$90,000	\$91,000	\$92,000	\$93,000	\$885,000
Bus Shelter Maintenance	\$102,000	\$104,000	\$106,000	\$108,000	\$110,000	\$112,000	\$114,000	\$116,000	\$118,000	\$120,000	\$122,000	\$1,130,000
Street Repair Budget	\$881,000	\$894,000	\$907,000	\$921,000	\$935,000	\$949,000	\$963,000	\$977,000	\$992,000	\$1,007,000	\$1,022,000	\$9,567,000
Trail Maintenance	\$20,400	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$210,000
King Street Station Operations	\$66,000	\$67,000	\$68,000	\$69,000	\$70,000	\$71,000	\$72,000	\$73,000	\$74,000	\$75,000	\$76,000	\$715,000
<b>Other Costs</b>												
Transportation Implementation Staff - T & ES Positions	\$502,398	\$564,340	\$581,000	\$598,000	\$616,000	\$634,000	\$653,000	\$673,000	\$693,000	\$714,000	\$735,000	\$6,461,340
Indirect Costs to General Fund	\$875,086	\$935,172	\$953,876	\$972,953	\$992,412	\$1,012,261	\$1,032,506	\$1,053,156	\$1,074,219	\$1,095,703	\$1,117,617	\$10,239,875
<b>TIP Operating Costs</b>	<b>\$5,913,160</b>	<b>\$6,689,512</b>	<b>\$6,847,876</b>	<b>\$7,010,953</b>	<b>\$7,180,412</b>	<b>\$7,354,261</b>	<b>\$7,533,506</b>	<b>\$7,719,156</b>	<b>\$7,911,219</b>	<b>\$8,108,703</b>	<b>\$8,312,617</b>	<b>\$74,668,215</b>

**Details of Capital Projects**

Transportation Improvement Program (TIP) Projects Capital Subsection	Approved											Total FY 23-FY32
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	
<b>Public Transit</b>												
WMATA Capital Contributions (TIP Cash)	\$452,967	\$385,000	\$0	\$50,000	\$150,000	\$70,000	\$0	\$135,000	\$175,000	\$270,000	\$0	\$1,235,000
Bus Shelter Capital Maintenance (CFMP)	\$0	\$113,000	\$116,400	\$119,900	\$123,500	\$127,200	\$131,000	\$135,000	\$139,000	\$143,200	\$147,500	\$1,295,700
<b>Streets &amp; Bridges</b>												
Street Reconstruction & Resurfacing/Major Rd. (TIP Cash)	\$0	\$700,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$9,700,000
<b>Smart Mobility</b>												
Transportation Technologies (TIP Cash)	-	\$265,300	-	\$281,500	-	\$298,500	\$309,500	\$316,800	\$326,300	\$336,100	\$336,100	\$2,470,100
<b>Capitalized Positions</b>												
Sustainability Coordinator (through Environmental Restoration)	\$53,000	\$55,000	\$58,000	\$61,000	\$64,000	\$67,000	\$70,000	\$74,000	\$78,000	\$82,000	\$86,000	\$695,000
Transportation Implementation Staff - DPI Positions	\$360,000	\$378,000	\$397,000	\$417,000	\$438,000	\$460,000	\$483,000	\$507,000	\$532,000	\$559,000	\$587,000	\$4,758,000
<b>Total CIP Transportation Improvement Program</b>	<b>\$865,967</b>	<b>\$1,896,300</b>	<b>\$1,571,400</b>	<b>\$1,929,400</b>	<b>\$1,775,500</b>	<b>\$2,022,700</b>	<b>\$1,993,500</b>	<b>\$2,167,800</b>	<b>\$2,250,300</b>	<b>\$2,390,300</b>	<b>\$2,156,600</b>	<b>\$20,153,800</b>

Northern Virginia Transportation Authority (NVTA) – 30% Funds  
 Approved FY 2023 – FY 2032 Sources and Uses  
 Revenues, Operating Expenditures, and Capital Projects

Revenues/Expenditures	Approved FY 2022	Approved FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 23 - 32
<b>Revenues</b>												
NVTA 30%	\$ 7,140,000	\$ 7,354,000	\$ 7,560,000	\$ 7,772,000	\$ 7,990,000	\$ 8,214,000	\$ 8,444,000	\$ 8,680,000	\$ 8,923,000	\$ 9,173,000	\$ 9,430,000	\$ 83,540,000
<b>Appropriated Revenue</b>	<b>\$ 8,390,000</b>	<b>\$ 7,354,000</b>	<b>\$ 7,560,000</b>	<b>\$ 7,772,000</b>	<b>\$ 7,990,000</b>	<b>\$ 8,214,000</b>	<b>\$ 8,444,000</b>	<b>\$ 8,680,000</b>	<b>\$ 8,923,000</b>	<b>\$ 9,173,000</b>	<b>\$ 9,430,000</b>	
<b>Capital Details</b>												
DASH Bus Fleet Replacements	\$ -	\$ 1,616,000	\$ 1,500,000	\$ -	\$ 3,992,000	\$ 1,554,900	\$ -	\$ 1,680,600	\$ 1,706,000	\$ 1,824,000	\$ 1,610,000	\$ 15,483,500
DASH Hybrid Bus and Trolley Powertrain Replacement	\$ -	\$ -	\$ 142,000	\$ 164,000	\$ 100,000	\$ 236,100	\$ 163,900	\$ 170,400	\$ 177,000	\$ -	\$ -	\$ 1,153,400
Transit Strategic Plan in Alexandria	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WMATA Capital Contributions	\$ 4,725,000	\$ 3,400,000	\$ 3,580,000	\$ 5,270,000	\$ 1,560,000	\$ 1,685,000	\$ 3,470,100	\$ 1,945,000	\$ 2,080,000	\$ 2,310,000	\$ 2,700,000	\$ 28,000,100
I-395 Ramp at Duke Street / Landmark Mall	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal, Capital Projects</b>	<b>\$ 6,050,000</b>	<b>\$ 5,016,000</b>	<b>\$ 5,222,000</b>	<b>\$ 5,434,000</b>	<b>\$ 5,652,000</b>	<b>\$ 3,476,000</b>	<b>\$ 3,634,000</b>	<b>\$ 3,796,000</b>	<b>\$ 3,963,000</b>	<b>\$ 4,134,000</b>	<b>\$ 4,310,000</b>	<b>\$ 44,637,000</b>
<b>Operating Details</b>												
WMATA Subsidy	\$ 1,573,000	\$ 1,573,000	\$ 1,573,000	\$ 1,573,000	\$ 1,573,000	\$ 1,573,000	\$ 1,573,000	\$ 1,573,000	\$ 1,573,000	\$ 1,573,000	\$ 1,573,000	\$ 15,730,000
Transit Staffing Contingency	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,500,000
DASH Service Operations & Expansion	\$ 615,000	\$ 615,000	\$ 615,000	\$ 615,000	\$ 615,000	\$ 615,000	\$ 615,000	\$ 615,000	\$ 615,000	\$ 615,000	\$ 615,000	\$ 6,150,000
Transit Corridor "C" - West End Transitway Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000	\$ 2,472,000	\$ 2,546,000	\$ 2,622,000	\$ 2,701,000	\$ 2,782,000	\$ 15,523,000
<b>Subtotal, Operating</b>	<b>\$ 2,338,000</b>	<b>\$ 2,338,000</b>	<b>\$ 2,338,000</b>	<b>\$ 2,338,000</b>	<b>\$ 2,338,000</b>	<b>\$ 4,738,000</b>	<b>\$ 4,810,000</b>	<b>\$ 4,884,000</b>	<b>\$ 4,960,000</b>	<b>\$ 5,039,000</b>	<b>\$ 5,120,000</b>	<b>\$ 38,903,000</b>
<b>Total, Operating &amp; Capital</b>	<b>\$ 8,388,000</b>	<b>\$ 7,354,000</b>	<b>\$ 7,560,000</b>	<b>\$ 7,772,000</b>	<b>\$ 7,990,000</b>	<b>\$ 8,214,000</b>	<b>\$ 8,444,000</b>	<b>\$ 8,680,000</b>	<b>\$ 8,923,000</b>	<b>\$ 9,173,000</b>	<b>\$ 9,430,000</b>	<b>\$ 83,540,000</b>

## BUS SHELTER MAINTENANCE

DOCUMENT SUBSECTION: Public Transit  
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: Varies

Bus Shelter Maintenance													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>1,295,700</b>	-	<b>113,000</b>	<b>116,400</b>	<b>119,900</b>	<b>123,500</b>	<b>127,200</b>	<b>131,000</b>	<b>135,000</b>	<b>139,000</b>	<b>143,200</b>	147,500	1,295,700
Financing Plan													
TIP	1,295,700	-	113,000	116,400	119,900	123,500	127,200	131,000	135,000	139,000	143,200	147,500	1,295,700
<b>Financing Plan Total</b>	<b>1,295,700</b>	-	<b>113,000</b>	<b>116,400</b>	<b>119,900</b>	<b>123,500</b>	<b>127,200</b>	<b>131,000</b>	<b>135,000</b>	<b>139,000</b>	<b>143,200</b>	147,500	1,295,700

### CHANGES FROM PRIOR YEAR CIP

New project added to FY 2023 – FY 2032 CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project supports the ongoing maintenance, cleaning, repairs, and reconstruction of bus shelters within the city of Alexandria. As DASH announced free fares and with the expansion of WMATA bus routes to encourage people to use transit, more people will be utilizing bus shelters. Bus shelters are a vital visual indicator and provide shelter during inclement weather, and the greater use will require additional maintenance.

Being able to properly maintain the bus shelter is the critical first impression between the customer and the transit service. Performance of the transit service, the bus shelter maintenance is often factored into the rider’s satisfaction with the overall service.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Alexandria Mobility Plan

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time

## DASH BUS FLEET REPLACEMENTS

DOCUMENT SUBSECTION: Public Transit  
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: 11 - 15 Years

DASH Bus Fleet Replacements													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>129,368,028</b>	24,362,728	<b>5,888,600</b>	<b>10,549,000</b>	<b>318,000</b>	<b>10,668,600</b>	<b>18,469,400</b>	<b>163,900</b>	<b>8,409,400</b>	<b>19,978,000</b>	<b>28,950,400</b>	1,610,000	105,005,300
Financing Plan													
Cash Capital	12,588,506	2,167,006	-	152,000	154,000	1,694,500	998,800	-	-	2,270,700	5,151,500	-	10,421,500
GO Bonds	11,626,100	810,000	-	-	-	596,100	3,343,850	-	-	2,108,400	2,547,850	-	10,816,100
NVTA 30% Funds	33,759,900	17,123,000	1,616,000	1,642,000	164,000	4,092,000	1,791,000	163,900	1,851,000	1,883,000	1,824,000	1,610,000	16,636,900
Sale of Property Revenue	500,000	500,000	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	3,154,728	3,154,728	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants (Unsecured)	59,853,300	-	-	5,750,100	-	4,286,000	12,335,750	-	4,450,000	13,276,450	19,755,000	-	59,853,300
TIP	607,994	607,994	-	-	-	-	-	-	-	-	-	-	-
Use of CIP Designated Fund Balance	7,277,500	-	4,272,600	3,004,900	-	-	-	-	-	-	-	-	7,277,500
<b>Financing Plan Total</b>	<b>129,368,028</b>	24,362,728	<b>5,888,600</b>	<b>10,549,000</b>	<b>318,000</b>	<b>10,668,600</b>	<b>18,469,400</b>	<b>163,900</b>	<b>8,409,400</b>	<b>19,978,000</b>	<b>28,950,400</b>	1,610,000	105,005,300
Operating Impact													

### CHANGES FROM PRIOR YEAR CIP

Funding reduced to accommodate funding restriction and increased needs in other projects. Funding added to project for FY 2032.

### PROJECT DESCRIPTION & JUSTIFICATION

This project provides for the replacement of buses and trolleys in the DASH fleet. DASH develops an annual Transit Development Program which indicates the number of buses needed to replace aging vehicles in the fleet and maintain an adequate spare ratio. DASH Powertrain/Hybrid Battery Replacements, which was previously a separate CIP project, is now included in the DASH Fleet Replacement CIP project.

From FY 2011 through FY 2017, DASH purchased buses and trolleys with hybrid technology for all replacement and expansion needs. Hybrid-propulsion buses have both vehicle battery packs and smaller diesel engines that work together to power the bus. As with any bus, these components of the powertrain can fail and sometimes need to be rebuilt or replaced during the vehicle's 12 year expected life. The battery packs cost approximately \$50,000 each. Diesel engine rehabilitation or replacement costs about \$25,000 each. DASH will continue repairing or replacing hybrid powertrain components as needed to ensure each bus reaches its 12-year expected lifespan. These funds may also be used in the future towards the replacement or rehabilitation of batteries on 100% electric buses on an as-needed basis.

Beginning in FY 2018, DASH began purchasing clean diesel rather than hybrid buses to reduce costs and improve fleet reliability. With the switch to clean diesel buses, DASH has been able to pursue a more aggressive fleet replacement schedule to meet its State Of Good-Repair (SOGR) requirements and reduce the number of older, more heavily polluting vehicles that were operated beyond their 12-year useful life as defined by the FTA. This change to clean diesel buses will remain consistent with the City's Eco-City Action Plan to reduce vehicle emissions – as newer clean diesel buses have far fewer emissions than the older vehicles they are replacing - and reducing the overall cost per bus. The clean diesel buses will also provide a more reliable fleet as DASH begins its next transition towards using electric buses.

DASH is pursuing a transition (depending on cost feasibility, range progress, and reliability) from clean diesel to a 100% electric bus fleet over the next 15 years. DASH has purchased 14 100% electric buses over the last two years, including six replacement buses that were funded by the Virginia VW Environmental Mitigation Trust. DASH is the first transit agency in Northern Virginia to deploy electric buses. The City and DASH have completed the first phase of a Zero Emission Bus Implementation Study which will provide a detailed, strategic roadmap to transition the entire fleet by approximately FY 2037. The second phase of this study is expected to be completed by late 2022.

(continued on next page)

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Eco-City Charter, Alexandria Mobility Plan

#### ADDITIONAL OPERATING IMPACTS

The Zero Emission Bus Implementation Study will help determine the cost of related operating impacts such as the transition from diesel fuel to electricity as the primary energy source for the DASH fleet.



*Dash Bus Fleet Replacements (continued)*

For FY 2023, DASH has 15 buses that will have reached the end of their useful life and are eligible for replacement; however, due to funding constraints, DASH is only requesting 8 clean diesel replacement buses. DASH and City staff are working to apply for federal funding which could fund the cost differential for these eight buses to be 100% electric as well as the purchase of up to 7 additional 100% electric replacement buses/trolleys and the associated charging infrastructure.

Funding is the most significant constraint on the pace of transition. Since the up-front cost of an electric bus is nearly twice that of a clean diesel, these buses will require a higher up-front capital investment. Significant state, federal, or regional grant support will need to be identified and secured to fully fund electrification of the DASH bus fleet in the next 15 years. While it is possible that some of the increased up-front investment may be recovered through lower lifecycle maintenance costs, this cannot yet be accurately determined.

## DASH FACILITY EXPANSION

DOCUMENT SUBSECTION: Public Transit  
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: 3000 Business Center Drive  
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3  
 ESTIMATE USEFUL LIFE: 20-30 years

DASH Facility Expansion													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>23,067,161</b>	18,858,161	-	<b>2,928,000</b>	<b>1,281,000</b>	-	-	-	-	-	-	-	4,209,000
Financing Plan													
NVTA 70% Funds	9,933,161	9,933,161	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	8,925,000	8,925,000	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants (Smartscale)	4,209,000	-	-	2,928,000	1,281,000	-	-	-	-	-	-	-	4,209,000
<b>Financing Plan Total</b>	<b>23,067,161</b>	18,858,161	-	<b>2,928,000</b>	<b>1,281,000</b>	-	-	-	-	-	-	-	4,209,000
Operating Impact	900,000	-	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000

### CHANGES FROM PRIOR YEAR CIP

In previous CIPs, this DASH Facility Expansion project was included as part of the larger “DASH Fleet & Facility Expansion” CIP project. For simplicity, that project has been separated into two distinct CIP projects - “DASH Fleet Expansion and Electrification,” and this project, “DASH Facility Expansion.”

### PROJECT DESCRIPTION & JUSTIFICATION

This project includes the expansion of bus parking and storage facilities on the west side of the existing DASH garage to support up to an additional 45 buses in the fleet for increased service levels in key development areas, maintain adequate spare ratio to accommodate new technology, and to provide adequate space for simultaneously receiving new bus orders and de-commissioning the vehicles that are being replaced. DASH is also planning to include new utility infrastructure and electric bus charging equipment as a component of this project to support a transition of the fleet to electric buses. The initial construction phase of the facility expansion is expected to provide covered bus parking with a minimum of 20 additional electric chargers, and additional electric infrastructure that is needed to support the increased number of bus chargers. Phase II of this project would add 20 additional chargers and transition the covered bus parking area from Phase I into an enclosed, climate-controlled facility.

The Facility Expansion project provides for the necessary capital and infrastructure improvements to enable DASH and the City to improve transit service as outlined in the Alexandria Mobility Plan and the Alexandria Transit Vision Plan, which was partially implemented via the New DASH Network in FY 2022. With the expansion facility and fleet, the City will be well-positioned to implement the short- and long-term recommendations from the Alexandria Transit Vision Plan over the next decade, including the West End Transitway and Duke Street BRT projects

The Facility Expansion will also include provisions for electric buses, including upgraded electric bus charging infrastructure and charging equipment over the next decade. These investments will be guided by the City and DASH’s Zero Emission Bus Implementation Study, which will be complete by FY 2023.

In FY 2023, design and engineering work for the facility expansion will be largely completed and procurement of a construction contractor will begin. Construction of the facility expansion will begin in FY 2024. Additional electric bus charging infrastructure deployments will be coordinated with construction of the facility expansion.

This project includes the facility expansions and improvements from two grants – a FY 2018 SMART SCALE “DASH Facility & Fleet Expansion” grant and a FY 2022 NVTA 70% grant for “DASH Service Enhancements & Electrification”.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Alexandria Mobility Plan, Environmental Action Plan, Alexandria Transit Vision Plan

### ADDITIONAL OPERATING IMPACTS

Estimated operating cost increase of DASH service expansion provided by grant-funded bus fleet expansion.

## DASH FLEET EXPANSION & ELECTRIFICATION

DOCUMENT SUBSECTION: Public Transit  
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: 3000 Business Center Drive  
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3  
 ESTIMATE USEFUL LIFE: 11 - 15 years

DASH Fleet Expansion & Electrification													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>29,190,300</b>	-	-	<b>12,147,500</b>	<b>12,015,000</b>	<b>5,027,800</b>	-	-	-	-	-	-	29,190,300
Financing Plan													
State/Federal Grants (Unsecured)	17,190,300	-	-	7,187,500	4,975,000	5,027,800	-	-	-	-	-	-	17,190,300
State/Federal Grants (Smartscale)	12,000,000	-	-	4,960,000	7,040,000	-	-	-	-	-	-	-	12,000,000
<b>Financing Plan Total</b>	<b>29,190,300</b>	-	-	<b>12,147,500</b>	<b>12,015,000</b>	<b>5,027,800</b>	-	-	-	-	-	-	29,190,300

### CHANGES FROM PRIOR YEAR CIP

Funding for this project has increased. In previous CIPs, this DASH Fleet Expansion project was included as part of the larger “DASH Fleet & Facility Expansion” CIP project. For simplicity, that project has been separated into two distinct CIP projects - “DASH Facility Expansion,” and this project, “DASH Fleet Expansion & Electrification.”

### PROJECT DESCRIPTION & JUSTIFICATION

The DASH Fleet Expansion project provides for additional buses that are needed to maintain and expand bus service levels consistent with the Alexandria Mobility Plan and the Alexandria Transit Vision Plan. This project includes 26 expansion buses and three expansion trolleys that would be added to the DASH fleet over the next five years to increase and expand service across the City and in key development areas, consistent with the Alexandria Transit Vision Plan network as approved by the ATC Board of Directors in 2019. The majority of these buses are anticipated to be 100% electric as part the ongoing DASH fleet transition that expected to be completed by 2037.

The Fleet Expansion project provides for the necessary fleet investments to enable the City to improve transit service as outlined in the City's strategic plan and the Alexandria Transit Vision Plan, which was partially implemented via the New DASH Network in FY 2022. The New DASH Network provides more useful service for the City of Alexandria by introducing frequent, all-day bus service to areas where more people will be able to use it. The new citywide, high frequency network is highlighted by buses running every 15 minutes or sooner, throughout the day, seven days a week in the West End, Landmark, Arlandria, Potomac Yard, and Old Town. With the expanded fleet, the City will be well-positioned to implement the short- and long-term recommendations from the Alexandria Transit Vision Plan over the next decade, including the West End Transitway and Duke Street BRT projects.

The Fleet Expansion project also includes funding for at least 20 100% electric expansion buses and supporting chargers over the next five years. These fleet improvements will be guided by the City and DASH's Zero Emission Bus Implementation Study (Phase II), which will be completed by FY 2023.

This new project includes the fleet expansions from three separate grants – a FY 2018 SMART SCALE “DASH Facility & Fleet Expansion” grant, a FY 2019 SMART SCALE “DASH Zero Emission Fleet Expansion,” and a FY 2022 NVT A 70% grant for “DASH Service Enhancements & Electrification.”

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Alexandria Mobility Plan, Environmental Action Plan, Alexandria Transit Vision Plan

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## EISENHOWER METRORAIL STATION IMPROVEMENTS

DOCUMENT SUBSECTION: Public Transit	PROJECT LOCATION: 2400 Eisenhower Ave. (Eisenhower Avenue Metro)
MANAGING DEPARTMENT: Department of Transportation and Environmental Services	REPORTING AREA: Eisenhower East
PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation	PROJECT CATEGORY: 2 ESTIMATE USEFUL LIFE: 30+ Years

Eisenhower Metrorail Station Improvements													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>6,794,840</b>	6,794,840	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	42,000	42,000	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	350,000	350,000	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	6,152,840	6,152,840	-	-	-	-	-	-	-	-	-	-	-
TIP	250,000	250,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>6,794,840</b>	6,794,840	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

In the spring of 2003, the City of Alexandria approved a small area plan which guides development in East Eisenhower, and the plan was updated in 2020. The plan calls for significant amounts of high-density development within a short distance of the Eisenhower Avenue Metrorail station. To permit large mixed-use development in this area, a new street grid must be built, and utilities relocated. The existing Eisenhower Avenue Metrorail station entrance is approved to be modified to accommodate the development.

Overall improvements include renovation of the bus loop into a realigned street grid to serve future adjacent development, relocation of transit services and kiss and ride for improved efficiency, design and construction of an attractive pedestrian plaza in front of the station, and real-time bus information displays. The project also includes near and longer-term pedestrian improvements across Eisenhower to improve safety and access between the station and existing and future development to the north of Eisenhower Avenue. The near-term improvements, including ADA curb ramps and crosswalks, were completed in FY 2022. The design of the long-term pedestrian improvements (enhanced pedestrian crossing) began in FY 2022.

Implementation of City-funded improvements (station plaza redevelopment) is contingent on the redevelopment of adjacent parcels. The developer is responsible for the design and construction of the loop road surrounding the plaza, and must be completed prior to the construction of the plaza.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Eisenhower East Small Area Plan

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## ELECTRIC BUS ON-ROUTE CHARGING STATIONS

DOCUMENT SUBSECTION: Public Transit  
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: 11 - 15 Years

Electric Bus On-Route Charging Stations													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>4,849,600</b>	-	-	-	<b>1,894,000</b>	<b>1,950,800</b>	<b>1,004,800</b>	-	-	-	-	-	4,849,600
Financing Plan													
State/Federal Grants (Unsecured)	4,849,600	-	-	-	1,894,000	1,950,800	1,004,800	-	-	-	-	-	4,849,600
<b>Financing Plan Total</b>	<b>4,849,600</b>	-	-	-	<b>1,894,000</b>	<b>1,950,800</b>	<b>1,004,800</b>	-	-	-	-	-	4,849,600

### CHANGES FROM PRIOR YEAR CIP

New project added to FY 2023 – FY 2032 CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project will provide funding for “on-route” bus charging stations that will support the DASH fleet transition to 100% Electric buses. There are two basic types of electric bus chargers: (1) “depot” charging stations for longer charging sessions that typically occur overnight or during middays, and (2) “on-route” or “opportunity” chargers, which are installed at strategic bus terminal locations for shorter bus charging sessions that can be performed between trips during layover periods. “On-route” electric bus charging stations are critical for extending the battery range of electric buses so that they can operate for longer periods of time without returning to the garage depot. Since battery range is the most significant operational constraint for electric bus usage, additional on-route charging stations will allow DASH to accelerate its transition from clean diesel buses to a 100% electric fleet.

To date, all DASH bus chargers are “depot” charging stations. This project would provide for the right-of-way acquisition, purchase, and installation of up to five on-route bus charging stations. Potential locations that have been identified for on-route chargers include Landmark Mall, Potomac Yard Metro, Eisenhower Metro, and Mark Center or Southern Towers; however, additional engineering discussions with relevant stakeholders will be required before any plans move forward. The number, locations and usage profile of on-route charging stations will also be informed by Phase II of the DASH Zero Emission Fleet Implementation Plan, which is expected to be completed by late 2022.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Alexandria Mobility Plan, Environmental Action Plan, Alexandria Transit Vision Plan

### ADDITIONAL OPERATING IMPACTS

Chargers will require additional electrical costs at each of the selected locations, but this would be offset by potential fuel/electricity cost reductions at DASH facility. Chargers will also provide for more efficient operations since electric buses that can use these charging stations will not need to return to DASH Facility in the middle of the day.

## LANDMARK MALL TRANSIT CENTER

DOCUMENT SUBSECTION: Public Transit  
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3  
 ESTIMATE USEFUL LIFE: 30+ Years

Landmark Mall Transit Center													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>12,997,200</b>	-	-	-	-	<b>6,987,700</b>	<b>6,009,500</b>	-	-	-	-	-	12,997,200
Financing Plan													
State/Federal Grants	12,997,200	-	-	-	-	6,987,700	6,009,500	-	-	-	-	-	12,997,200
<b>Financing Plan Total</b>	<b>12,997,200</b>	-	-	-	-	<b>6,987,700</b>	<b>6,009,500</b>	-	-	-	-	-	12,997,200
Operating Impact	160,000	-	-	-	-	-	-	-	40,000	40,000	40,000	40,000	160,000

### CHANGES FROM PRIOR YEAR CIP

New project added to FY 2023 – FY 2032 CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

As part of the redevelopment of the former Landmark Mall site, the existing transit center will be moved from the back of the existing mall to a central location in the new mixed-use development. A grid street network will be developed on the 51-acre site. Most streets will include bike and pedestrian infrastructure, and one central block will be a dedicated transit center with up to six bus bays. The conceptual site plan has been developed, and it is anticipated to be refined and finalized in the next few years. The centrally located transit center is a key component of the transportation network of the redevelopment.

The new transit center will service existing WMATA and DASH bus service to, and through, the redeveloped mall site and hospital, as well as the West End Transitway and Duke Street Transitway lines. The project allows for capacity for additional future routes, electric bus charging facilities, and operator restroom and break facilities.

This transit center replaces the key transfer point that is currently located behind the former mall site. The new centrally located transit center was part of the 2020 Alexandria Transit Vision Plan. Planning and design are being completed in coordination with the redevelopment project. Based on Council direction, in 2021 the City was awarded \$13 million of VDOT SMART SCALE funds for planning, design, right-of-way, and construction.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

2020 Alexandria Transit Vision Plan

#### ADDITIONAL OPERATING IMPACTS

Maintenance of hardware and equipment post-construction.

## POTOMAC YARD METRORAIL STATION

DOCUMENT SUBSECTION: Public Transit  
 MANAGING DEPARTMENT: Department of Project Implementation

PROJECT LOCATION: Potomac Yard  
 REPORTING AREA: Potomac Yard/Potomac Greens, North Potomac Yard

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3  
 ESTIMATE USEFUL LIFE: 30+ Years

Potomac Yard Metrorail Station													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>385,066,657</b>	385,066,657	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
GO Bonds	175,001,024	175,001,024	-	-	-	-	-	-	-	-	-	-	-
NVTA 70% Funds	69,500,000	69,500,000	-	-	-	-	-	-	-	-	-	-	-
PY Special Tax District Revenue	39,565,633	39,565,633	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	51,000,000	51,000,000	-	-	-	-	-	-	-	-	-	-	-
VTIB State Loan	50,000,000	50,000,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>385,066,657</b>	385,066,657	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	30,959,600	-	-	3,048,700	3,140,200	3,234,400	3,331,400	3,431,300	3,534,200	3,640,000	3,749,400	3,850,000	30,959,600

### CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project provides for studies, planning, and construction of a new Metrorail infill station at Potomac Yard. The City of Alexandria is the project sponsor, with design and construction managed by WMATA. The Potomac Yard Metrorail Station Concept Development Study was completed in 2010. A new Metrorail station was included as part of the North Potomac Yard Small Area Plan, approved in 2010 and amended in 2017. Construction was initiated in 2019 and is expected to be completed in 2022.

Project development was subject to the requirements of the National Environmental Policy Act (NEPA) and Section 4(f) of the Department of Transportation Act. The Federal Transit Administration and the National Park Service issued their Records of Decision for the Potomac Yard Metrorail Station in 2016. WMATA procured a contractor for the design-build contract in the summer of 2018. The City received the Virginia Water Protection Permit in September 2019 and the Clean Water Act (CWA) Section 404 permit from the US Army Corps of Engineers in November 2019. Ground breaking for the project occurred in December 2019, and revenue service is anticipated in fall 2022.

The original budget for the project was \$270.0 million, including the planning phase, preliminary engineering, and preparation of the design-build bid package. In 2018, City Council authorized an increase of \$50 million in the Potomac Yard Metrorail Station project budget to \$320 million based on changes in labor, materials, and the bidding climate. In late 2018, as part of the decision to construct an Amazon headquarters at National Landing, the State committed an additional \$50 million to Alexandria to enhance the southwest access to the station. WMATA formally added the southwest access enhancements to the Contractor’s contract in early 2021. The total project costs are expected to equal \$370 million.

The funding sources include \$69.5 million from Northern Virginia Transportation Authority (NVTA) that has already been awarded and spent and a \$50 million loan from the Virginia Transportation Infrastructure Bank (VTIB) that has also been secured. The project budget also includes \$200 million to be comprised of a combination of Potomac Yard funded cash capital and long-term General Obligation (GO) bonds. Both the VTIB loan and the GO Bonds are planned to be structured to best align the repayment with the tax revenue growth associated with the Potomac Yard area, including the use of “capitalized interest”. Potomac Yard generated tax revenues and developer contributions will repay 100% of the VTIB and GO Bonds. As part of the Amazon HQ2/Virginia Tech Innovation campus funding, the City was awarded \$50 million (\$20 million federal CMAQ and \$30 million state funding) to enhance the station access from East Glebe Road.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Potomac Yard Coordinated Development District (CDD) approved by City Council, October 1999; Transportation Master Plan approved by City Council, April 2008; North Potomac Yard Small Area Plan adopted by City Council, May 2010; City Council Resolution No. 2676, Adoption of Alternative B as the Locally Preferred Alternative for the Potomac Yard Metrorail Station, May 20, 2015.

### ADDITIONAL OPERATING IMPACTS

Per the Final EIS (Environmental Impact Statement), the new Metrorail station will increase the City’s operating subsidy to WMATA by approximately \$3 million per year. The Potomac Yard Station fund revenues are projected to fund this cost.

### TRANSIT ACCESS & AMENITIES

DOCUMENT SUBSECTION: Public Transit  
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3  
 ESTIMATE USEFUL LIFE: Varies

Transit Access & Amenities													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>5,594,148</b>	5,194,148	<b>400,000</b>	-	-	-	-	-	-	-	-	-	400,000
Financing Plan													
Cash Capital	255,223	255,223	-	-	-	-	-	-	-	-	-	-	-
NVTA 30% Funds	1,100,000	1,100,000	-	-	-	-	-	-	-	-	-	-	-
NVTA 70% Funds	450,000	450,000	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	60,000	60,000	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	3,630,549	3,230,549	400,000	-	-	-	-	-	-	-	-	-	400,000
TIP	98,376	98,376	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>5,594,148</b>	5,194,148	<b>400,000</b>	-	-	-	-	-	-	-	-	-	400,000
Operating Impact	187,300	-	-	-	12,000	24,700	25,500	24,700	25,500	24,700	25,500	24,700	187,300

#### CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP. During spring 2022, this project was awarded an additional \$315,450 in CMAQ/RSTP funds for FY 2023. This additional amount was not reflected in the FY 2023 Capital Budget Appropriation and will be added to the project during the Fall 2022 Supplemental Appropriation Ordinance (SAO). Once the Fall 2022 SAO is adopted, the project will have a total FY 2023 appropriation of \$715,450.

#### PROJECT DESCRIPTION & JUSTIFICATION

This project provides funding to add and replace existing bus shelters with new shelters and amenities such as benches, trash cans, bike racks and improved lighting. These features are important to attract riders to transit and post-Covid, back to transit. Many bus stops around the City do not have bus shelters or are several decades old and have exceeded their useful life. New shelters offer transit riders a more attractive and comfortable environment, which is directly related to customers' satisfaction with public transportation.

This project also funds improvements to bring the stops into compliance with ADA standards. The project is primarily funded by federal and state grants for the procurement and installation of bus shelters and site work such as concrete pads. A first phase of the project installed 28 new shelters and was completed in FY 2020. In FY 2022, the City selected a new bus shelter model that provided design flexibility to enable placement in more locations. In FY 2023 and FY 2024, the design of the initial bus shelter sites (approximately 20) and procurement of a site contractor will occur. Construction will commence in FY 2025. Approximately 10 more sites are being planned for future implementation of this project. Funds provided by the FHWA and VDOT will be used to implement this project. This work is important to increase the comfort for bus passengers and to increase the visibility of the bus system, both of which have been shown to increase ridership. Staff is coordinating with the implementation of the Transit Vision Plan and the Bike Parking at Transit project. Shelter locations have yet to be determined, and staff will prioritize equity and ridership when selecting locations citywide.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Alexandria Mobility Plan, Environmental Action Plan, Alexandria Transit Vision Plan

#### ADDITIONAL OPERATING IMPACTS

Increased shelter maintenance costs.



## TRANSIT STRATEGIC PLAN IN ALEXANDRIA

DOCUMENT SUBSECTION: Public Transit  
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3  
 ESTIMATE USEFUL LIFE: Varies

Transit Strategic Plan in Alexandria													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>150,000</b>	150,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
NVTA 30% Funds	75,000	75,000	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	75,000	75,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>150,000</b>	150,000	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

The Virginia General Assembly passed legislation in 2018 that requires transit agencies operating in urbanized areas to develop a Transit Strategic Plan (TSP) to ensure that transit services are planned in a way that better meets the mobility needs of their communities. This gives those agencies an opportunity to evaluate and update their services and networks to respond to changes in demand. The main goal of a TSP is to create a strategic blueprint outlining desired changes that will improve the provision of transit services throughout each agency’s service area within existing funding structures. This is an opportunity for each agency to look at their system as a blank slate, re-examine the priorities of stakeholders and riders, and make difficult choices concerning where and how to provide services in an efficient and cost-effective manner.

The Alexandria Transit Vision, adopted by the Alexandria Transit Company (ATC) board in December of 2019, DASH's own annual Transit Development Plan (TDP), and the Transit Chapter of the draft Alexandria Mobility Plan address many of the elements of the TSP. The City, in coordination with DASH, will work with a consultant to build off what has already been undertaken and address any gaps to meet the state requirements.

The City applied for a grant in January 2020 to support the completion of the project. The grant was awarded in December 2020 and is included in the Fiscal Year 2021 Six Year Improvement Program. The grant pays for 50% of the project (up to \$75,000). Staff estimates a total project cost of \$150,000.

DRPT has extended the deadline for TSP's to June 30, 2024. The City is expecting to begin in the fall of 2022 and take approximately one year to complete it.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

N/A

## WMATA CAPITAL CONTRIBUTIONS

DOCUMENT SUBSECTION: Public Transit  
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: Varies

WMATA Capital Contributions													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>359,836,034</b>	<b>178,051,034</b>	<b>16,260,000</b>	<b>16,655,000</b>	<b>17,065,000</b>	<b>17,485,000</b>	<b>17,920,000</b>	<b>18,365,000</b>	<b>18,825,000</b>	<b>19,300,000</b>	<b>19,790,000</b>	<b>20,120,000</b>	<b>181,785,000</b>
Financing Plan													
Cash Capital	28,720,713	28,720,713	-	-	-	-	-	-	-	-	-	-	-
GO Bond Interest Earnings	2,296,433	2,296,433	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	275,473,885	122,923,985	12,475,000	13,075,000	11,745,000	15,775,000	16,165,000	14,894,900	16,745,000	17,045,000	17,210,000	17,420,000	152,549,900
NVTA 30% Funds	40,822,011	12,821,911	3,400,000	3,580,000	5,270,000	1,560,000	1,685,000	3,470,100	1,945,000	2,080,000	2,310,000	2,700,000	28,000,100
Prior Capital Funding	4,206,025	4,206,025	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	5,000	5,000	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	3,250,000	3,250,000	-	-	-	-	-	-	-	-	-	-	-
TIP	5,061,967	3,826,967	385,000	-	50,000	150,000	70,000	-	135,000	175,000	270,000	-	1,235,000
<b>Financing Plan Total</b>	<b>359,836,034</b>	<b>178,051,034</b>	<b>16,260,000</b>	<b>16,655,000</b>	<b>17,065,000</b>	<b>17,485,000</b>	<b>17,920,000</b>	<b>18,365,000</b>	<b>18,825,000</b>	<b>19,300,000</b>	<b>19,790,000</b>	<b>20,120,000</b>	<b>181,785,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding plan updated to reflect WMATA's FY 2023 - FY 2028 CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project funds capital infrastructure improvements by participating governments including the City of Alexandria for the Washington Area Metropolitan Transit Authority (WMATA). In addition, this project also funds the newly mandated local match for the dedicated funding source created by the Virginia General Assembly to support the WMATA Capital Program.

WMATA has proposed a 6-year Capital Improvement Program of \$13.7 billion for FY 2022 – FY 2027. For FY 2022, WMATA's capital improvement budget is \$2.8 billion, of which Alexandria's portion is \$16.9 million, which is comprised of a \$12.8 million direct subsidy and a \$4.1 million match of state funds.

In 2018, the Virginia General Assembly, along with the Maryland General Assembly and the Washington D.C. City Council, passed legislation to create a dedicated funding stream to support WMATA's capital program. This dedicated funding source impacts both the City's contribution to the WMATA Capital subsidy, and the availability of regional transportation funds (i.e. NVTA 30%). The FY 2021 – FY 2030 CIP reflects the impact of the dedicated funding legislation.

The legislation passed by the General Assembly in 2018 also stipulated that the participating jurisdictions provide a local match to the dedicated funding. The local match for Virginia jurisdictions totals \$27.12 million annually, of which each jurisdiction's share of the match is calculated annually based on their portion of the annual capital contribution to WMATA. For FY 2022, the City's local match is estimated to be \$4.1 million.

The City also assumes the use of state funds received through and held in trust by NVTC to support WMATA Capital Contributions for FY 2022 – FY 2030. This funding source is not appropriated by the City as NVTC pays these funds to WMATA on the City's behalf.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

WMATA Capital Contributions (continued)

<b>FY 2023 Sources and Uses</b>	<b>FY 2023 Amount</b>
<b>Uses</b>	
WMATA Capital Subsidy	\$ 13,050,000
DRPT Local Match	\$ 4,210,000
<b>Total Uses</b>	<b>\$ 17,260,000</b>
<b>Sources</b>	
Appropriated Sources	
TIP	\$ 385,000
NVTA 30% Funds	\$ 3,400,000
GO Bonds	\$ 12,475,000
<i>Subtotal</i>	<i>\$ 16,260,000</i>
Non-Appropriated Sources	
NVTC Trust Fund	\$ 1,000,000
<i>Subtotal</i>	<i>\$ 1,000,000</i>
<b>Total Sources</b>	<b>\$ 17,260,000</b>

<b>Calculation of FY 2022 CIP Amount</b>	<b>FY 2023 Amount</b>
Total Uses	\$ 17,260,000
Less NVTC Trust Fund	\$ (1,000,000)
Less Prior Year Balances	\$ -
<b>Total Appropriated Sources</b>	<b>\$ 16,260,000</b>

## TRANSIT CORRIDOR A - ROUTE 1

DOCUMENT SUBSECTION: High Capacity Transit Corridors	PROJECT LOCATION: Route 1 between Potomac Ave. & East Glebe Rd.
MANAGING DEPARTMENT: Department of Transportation and Environmental Services	REPORTING AREA: Potomac Yard/Potomac Greens
PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation	PROJECT CATEGORY: 3 ESTIMATE USEFUL LIFE: 30+ Years

Transit Corridor "A" - Route 1													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>39,853,743</b>	29,853,743	-	-	-	-	-	<b>10,000,000</b>	-	-	-	-	10,000,000
Financing Plan													
GO Bonds	1,325,000	1,325,000	-	-	-	-	-	-	-	-	-	-	-
NVTA 70% Funds	660,000	660,000	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	23,673,743	23,673,743	-	-	-	-	-	-	-	-	-	-	-
TIP	4,195,000	4,195,000	-	-	-	-	-	-	-	-	-	-	-
NTVA 70% (Unsecured)	10,000,000	-	-	-	-	-	-	10,000,000	-	-	-	-	10,000,000
<b>Financing Plan Total</b>	<b>39,853,743</b>	29,853,743	-	-	-	-	-	<b>10,000,000</b>	-	-	-	-	10,000,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding added to out-year for project construction.

### PROJECT DESCRIPTION & JUSTIFICATION

The Route 1 Transitway is the first segment of a 5-mile-long, high-capacity transit corridor connecting the Pentagon City and Braddock Road Metrorail stations. The initial segment of the corridor was completed in the summer of 2014.

Remaining funding from the original construction project will be used in FY 2022 and FY 2023 to design the final extension of the dedicated transit lanes on Richmond Highway between East Glebe Road and Evans Lane and provide the environmental analysis required for this project. In FY 2020, \$5 million of funding was added as part of the Amazon Incentive Package to help complete the planning and design as well as the right-of-way acquisition and construction of the Transitway north of East Glebe Road to Evans Lane. The City plans to apply for future grant funding for the construction of this project. Timing of project construction and right-of-way acquisition will depend on the timing and phasing of phase two of the North Potomac Yard development project.

The transitway provides residents, workers, and visitors with a fast, convenient, and comfortable connection to the regional Metrorail network, Potomac Yard development, and key employment nodes. Improved lighting and enhanced pedestrian crosswalks across Route 1 will also provide for safer non-motorized travel in the corridor.

With the redevelopment of Phase 2 of North Potomac Yard, further undefined bus transitway infrastructure will be implemented.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Alexandria Mobility Plan, Environmental Action Plan, Alexandria Transit Vision Plan

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## TRANSIT CORRIDOR "B" - DUKE STREET

DOCUMENT SUBSECTION:	High Capacity Transit Corridors	PROJECT LOCATION:	Duke St. between City Limits and King St. Metro
MANAGING DEPARTMENT:	Department of Transportation and Environmental Services	REPORTING AREA:	Landmark/Van Dorn/Beauregard
PRIMARY STRATEGIC THEME:	Theme 10: Multimodal Transportation	PROJECT CATEGORY:	3
		ESTIMATE USEFUL LIFE:	30+ Years

Transit Corridor "B" - Duke Street													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>87,190,000</b>	12,190,000	-	-	<b>55,800,000</b>	-	<b>19,200,000</b>	-	-	-	-	-	75,000,000
Financing Plan													
NVTA 70% Funds	87,190,000	12,190,000	-	-	55,800,000	-	19,200,000	-	-	-	-	-	75,000,000
<b>Financing Plan Total</b>	<b>87,190,000</b>	12,190,000	-	-	<b>55,800,000</b>	-	<b>19,200,000</b>	-	-	-	-	-	75,000,000
Operating Impact	23,073,000	-	-	-	-	-	3,273,000	2,800,000	3,500,000	4,000,000	4,500,000	5,000,000	23,073,000

### CHANGES FROM PRIOR YEAR CIP

Funding plan updated to align with updated project schedule.

### PROJECT DESCRIPTION & JUSTIFICATION

Consistent with the City’s adopted Transportation Master Plan and subsequent City Council actions, this project will construct a 4.5-mile segment of high-capacity transitway along Duke Street between the former Landmark Mall Site and the King Street Metrorail Station. In 2012, the Planning Commission and City Council adopted Master Plan Amendments from the High Capacity Transit Corridor Work Group for the planned Corridor B cross section and a phased implementation of the transitway along Duke Street. Based on Council direction, staff sought and obtained \$87 million of regional transportation NVTA 70% funds to use for planning, design, right-of-way, construction, and asset acquisition such as buses and shelters.

In FY 2022, a community engagement process sought input to identify the community’s vision and needs for the corridor. The result of this process will be the development of an updated concept plan and implementation/construction schedule for the plan. Upon completion of the conceptual plan and City Council approval, the project will move into the design phase, environmental analysis, and right-of-way tasks in FY 2023, followed by construction in FY 2025. Construction will likely be phased depending on the results of the outreach findings as well as adjacent private redevelopment projects.

Once completed, this project will support development approved in the Eisenhower West, Eisenhower East and Landmark/Van Dorn Small Area Plans (including the to-be-redeveloped Landmark Mall), while increasing transit options for local and through trips emphasizing inter-jurisdictional coordination.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Transportation Master Plan; High Capacity Transitway Corridor Work Group recommendations, Landmark/Van Dorn Small Area Plan, Alexandria Transit Vision Plan, Complete Streets Policy

#### ADDITIONAL OPERATING IMPACTS

Construction of corridor will require ongoing Bus and station maintenance.

## TRANSIT CORRIDOR "C" - WEST END TRANSITWAY

DOCUMENT SUBSECTION: High Capacity Transit Corridors  
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Van Dorn/Beauregard Corridor  
 REPORTING AREA: Beauregard

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3  
 ESTIMATE USEFUL LIFE: 30+ Years

Transit Corridor "C" - West End Transitway													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>79,848,167</b>	<b>13,619,167</b>	<b>4,029,000</b>	<b>24,587,000</b>	<b>32,613,000</b>	<b>5,000,000</b>	-	-	-	-	-	-	66,229,000
Financing Plan													
Cash Capital	47,779	47,779	-	-	-	-	-	-	-	-	-	-	-
NVTA 70% Funds	4,600,000	4,600,000	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	6,871,388	6,871,388	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants (Unsecured)	5,000,000	-	-	-	-	5,000,000	-	-	-	-	-	-	5,000,000
TIP	2,100,000	2,100,000	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants (Smartscale)	61,229,000	-	4,029,000	24,587,000	32,613,000	-	-	-	-	-	-	-	61,229,000
<b>Financing Plan Total</b>	<b>79,848,167</b>	<b>13,619,167</b>	<b>4,029,000</b>	<b>24,587,000</b>	<b>32,613,000</b>	<b>5,000,000</b>	-	-	-	-	-	-	66,229,000
Operating Impact	15,523,000	-	-	-	-	-	2,400,000	2,472,000	2,546,000	2,622,000	2,701,000	2,782,000	15,523,000

### CHANGES FROM PRIOR YEAR CIP

Funding schedule updated and FY 2026 funding added for potential grant funding.

### PROJECT DESCRIPTION & JUSTIFICATION

Consistent with the City's 2008 Transportation Master Plan, the recommendations of the High Capacity Transit Corridor Work Group, (approved by Council in September 2011), and re-affirmed in the 2021 Alexandria Mobility Plan, this project will take a phased approach toward construction of a high-capacity Transitway between the Van Dorn Metrorail station and the Pentagon. This investment will support the development approved in the Landmark/Van Dorn Small Area Plan (SAP) and the Beauregard Corridor SAP. The preliminary cost estimate for the full project is approximately \$140 million which includes design, right-of-way acquisition, utility relocation, construction, and rolling stock for the full build alternative, including dedicated lanes.

In 2017, the City was awarded \$10 million in SMART SCALE funding for the design, right-of-way and construction of project improvements specifically within Southern Towers. The City began planning in FY 2021. Coordination with the new property owners on the design of a new transit center in Southern Towers will continue throughout FY 2022 and possibly into FY 2023. The construction schedule will be determined in coordination with Southern Towers.

The City was awarded \$57.2 million for FY 2024 - FY 2025 SMART SCALE for design, right-of-way, construction and buses for a first phase focused on Transportation Systems Management (TSM) improvements, such as Transit Signal Priority, queue jump lanes, stations, pedestrian and bicycle improvements and intersection improvements.

Design of the Phase I (TSM) plan will begin in FY 2022 and is anticipated to be completed in FY 2023. West End Transitway service is anticipated to begin operation by FY 2025. Phase II of this project aligns with the full build alternative that includes dedicated transit lanes on portions of Van Dorn Street and Beauregard Street. Additional funding and right-of-way will be required to implement the Phase II plan, and the City will continue to work with private developers for the additional right-of-way and seek other funding sources including federal funds.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Landmark / Van Dorn Corridor Study; Beauregard Small Area Plan; Eisenhower West Small Area Plan; Alexandria Transit Vision Plan; Alexandria Mobility Plan

### ADDITIONAL OPERATING IMPACTS

The operating costs are a preliminary estimate based on the proposed service patterns.

## TRANSITWAY ENHANCEMENTS

DOCUMENT SUBSECTION: High Capacity Transit Corridors

PROJECT LOCATIONS: US 1 Corridor between Braddock Road metro station and Alexandria/Arlington border, Van Dorn/ Beauregard from Van Dorn Metro Station to The Pentagon, and Duke Street between Landmark Mall and King Street Metrorail Station

MANAGING DEPARTMENT: Department of Transportation and Environmental Services

REPORTING AREA: Regional

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3  
ESTIMATE USEFUL LIFE: 11 - 15 Years

Transitway Enhancements													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>1,454,491</b>	1,454,491	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
CMAQ/RSTP	1,454,491	1,454,491	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>1,454,491</b>	1,454,491	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project funds safety, comfort, and operation enhancements along segments of the City's three planned transitway corridors, which may include items such as median islands with pedestrian refuges, new crossings, bicycle access improvements, signal technology to improve safety at intersections, and other potential Smart Mobility technologies. The \$1.45 million in RSTP and CMAQ funds may also be used for operational planning for the West End Transitway and Duke Street Transitway.

The City's 2008 Transportation Master Plan recommends three transitways within the City, including Corridor A (Route 1 Metroway), Corridor B (Duke Street Transitway), and Corridor C (West End Transitway). These three corridors were further evaluated in the Transitway Corridors Feasibility Study (approved by Council in September 2011). The Route 1 Metroway has been operating since 2014, and additional expansion of the dedicated lanes are currently being planned. The Duke Street Transitway began the community engagement, planning, and environmental review in 2021, which will be followed by design, right-of-way acquisition (if necessary), and construction. Environmental review for the West End Transitway is complete, and design for a first phase began in 2021, followed by right-of-way acquisition and construction, and is currently anticipated to begin service in 2025. These funds can be used for capital improvements on any of these corridors, including potential expansion of the Mark Center transit center on the West End Transitway route.

Specific project(s) scopes and schedules will be identified in late FY 2022, and planning/design will start in FY 2023. Candidate projects include Transit Center improvements and expansion at Mark Center, operations planning for the Duke Street and West End Transitways, and pedestrian access and safety enhancements along the city's three transitway corridors.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Transportation Master Plan; WMATA Momentum; Alexandria Transit Vision Plan

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## ACCESS IMPROVEMENTS AT LANDMARK

DOCUMENT SUBSECTION: Non-Motorized Transportation

PROJECT LOCATION: Duke Street between S Van Dorn Street and I-395, and S Van Dorn Street between Duke Street and Holmes Run Parkway

MANAGING DEPARTMENT: Department of Transportation and Environmental Services

REPORTING AREA: Landmark/Van Dorn

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3  
ESTIMATE USEFUL LIFE: 21 - 25 Years

Access Improvements at Landmark													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>6,814,600</b>	-	<b>513,000</b>	<b>1,013,100</b>	<b>5,288,500</b>	-	-	-	-	-	-	-	<b>6,814,600</b>
Financing Plan													
State/Federal Grants	6,814,600	-	513,000	1,013,100	5,288,500	-	-	-	-	-	-	-	6,814,600
<b>Financing Plan Total</b>	<b>6,814,600</b>	-	<b>513,000</b>	<b>1,013,100</b>	<b>5,288,500</b>	-	-	-	-	-	-	-	<b>6,814,600</b>
Operating Impact	56,600	-	-	-	-	-	8,200	8,400	8,600	8,900	13,100	9,400	56,600

### CHANGES FROM PRIOR YEAR CIP

Funding schedule updated to reflect latest grant schedule for project.

### PROJECT DESCRIPTION & JUSTIFICATION

This project will provide critical mobility, access, safety, and connectivity improvements to a future transit hub in the redeveloped Landmark Mall. The transit hub will feature transit service provided by the West End Transitway, Duke Street Transitway, and other local and regional bus services. Access improvements from this project would be located along South Van Dorn Street and Duke Street. This project will construct new or improved infrastructure such as sidewalks, crosswalks, pedestrian refuge islands for safer crossings, and other enhancements to increase safety and access to transitway services.

As recommended in the Landmark/Van Dorn Small Area Plan, the redevelopment of the Landmark Mall site is envisioned as a high-density, mixed-use environment, with residential units, commercial uses, medical care facilities, and onsite amenities planned for full buildout. This project is funded with VDOT Smart Scale funds, which will be available for design and construction in FY 2024 and FY 2025. Construction timing will be coordinated with the Landmark Mall redevelopment project.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Landmark Small Area Plan; Alexandria Mobility Plan; Vision Zero Action Plan; Complete Streets Design Guidelines; Alexandria Transit Vision Plan

#### ADDITIONAL OPERATING IMPACTS

Additional funding for occasional concrete or asphalt repair work and repainting of crosswalks will be necessary to maintain improvements in this area.



## BEAUREGARD STREET MULTI-USE TRAIL

DOCUMENT SUBSECTION: Non-Motorized Transportation

PROJECT LOCATION: North Beauregard Street  
between Fillmore Avenue and  
Berkeley Street

MANAGING DEPARTMENT: Department of Transportation  
and Environmental Services

REPORTING AREA: Alexandria West

PRIMARY STRATEGIC THEME: Theme 10: Multimodal  
Transportation

PROJECT CATEGORY: 3  
ESTIMATE USEFUL LIFE: 21 - 25 Years

Beauregard Street Multi-Use Trail													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>3,668,872</b>	<b>3,668,872</b>	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
State/Federal Grants	3,668,872	3,668,872	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>3,668,872</b>	<b>3,668,872</b>	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	28,700	-	-	-	-	-	3,200	3,000	12,100	3,500	3,200	3,700	28,700

### CHANGES FROM PRIOR YEAR CIP

In FY 2022, approximately \$2.1 million in prior year CMAQ funds were transferred to this project from the Backlick Run Trail project. No additional funding is anticipated for this project.

### PROJECT DESCRIPTION & JUSTIFICATION

The purpose of this project is to design and construct a shared-use bicycle and pedestrian path along the south side of North Beauregard Street between Fillmore Avenue and Berkeley Street, as recommended in the Alexandria Mobility Plan. This path will make it easier to walk and bike to Northern Virginia Community College, Four Mile Run Trail, and other destinations in Alexandria’s West End. This project will also help meet sustainability goals established in the City’s Environmental Action Plan by increasing mobility, access, safety, comfort, and convenience for people walking and biking. This shared-use path will also complement the future West End Transitway by providing enhanced access to Bus Rapid Transit stations along North Beauregard Street.

Segments of the shared-use path may be designed and constructed by private developers as parcels are redeveloped, and trail design will be coordinated with adjacent redevelopment projects and the City’s West End Transitway project. Design and community outreach began in FY 2022, and construction is anticipated to start in FY 2023.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Beauregard Small Area Plan; Alexandria Mobility Plan; Environmental Action Plan

#### ADDITIONAL OPERATING IMPACTS

Trail will require regular maintenance and upkeep.

## BICYCLE PARKING AT TRANSIT

DOCUMENT SUBSECTION: Non-Motorized Transportation  
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3  
 ESTIMATE USEFUL LIFE: 11 - 15 Years

Bicycle Parking at Transit													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>543,742</b>	<b>543,742</b>	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	38,742	38,742	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	505,000	505,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>543,742</b>	<b>543,742</b>	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project will provide bicycle parking citywide at bus stops, public facilities, and other destinations that generate demand for bicycle parking. Providing bicycle parking at destinations helps increase access and convenience for people biking. This supports the Alexandria Mobility Plan strategy to build out a connected bicycle network of on- and off-street facilities to benefit riders of all ages and abilities. This project also supports the Environmental Action Plan’s goal to provide access for people using low-carbon modes of transportation.

The majority of improvements funded through this project include racks, concrete pads and associated fix-it stations.

The project is funded fully through CMAQ and RSTP funds, and no City match is required. Installation of these improvements is scheduled for FY 2023.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

T&ES Strategic Plan; Alexandria Mobility Plan; Environmental Action Plan

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## CAPITAL BIKESHARE

DOCUMENT SUBSECTION: Non-Motorized Transportation  
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3  
 ESTIMATE USEFUL LIFE: 6 - 10 Years

Capital Bikeshare													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>7,055,930</b>	<b>5,769,748</b>	<b>485,582</b>	<b>350,600</b>	<b>50,000</b>	<b>400,000</b>	-	-	-	-	-	-	<b>1,286,182</b>
Financing Plan													
CMAQ/RSTP	2,238,378	1,152,196	435,582	300,600	-	350,000	-	-	-	-	-	-	1,086,182
Private Capital Contributions	220,000	20,000	50,000	50,000	50,000	50,000	-	-	-	-	-	-	200,000
State/Federal Grants	3,905,561	3,905,561	-	-	-	-	-	-	-	-	-	-	-
TIP	691,991	691,991	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>7,055,930</b>	<b>5,769,748</b>	<b>485,582</b>	<b>350,600</b>	<b>50,000</b>	<b>400,000</b>	1,958,600	2,067,300	2,179,300	2,294,700	2,413,600	2,536,000	<b>1,286,182</b>
Operating Impact	18,503,600	-	-	1,450,600	1,750,500	1,853,000	1,958,600	2,067,300	2,179,300	2,294,700	2,413,600	2,536,000	18,503,600

### CHANGES FROM PRIOR YEAR CIP

Funding schedule updated to reflect latest grant schedule for project. During spring 2022, this project was awarded an additional \$323,426 in CMAQ/RSTP funds for FY 2023. This additional amount was not reflected in the FY 2023 Capital Budget Appropriation and will be added to the project during the Fall 2022 Supplemental Appropriation Ordinance (SAO). Once the Fall 2022 SAO is adopted, the project will have a total FY 2023 appropriation of \$809,008.

### PROJECT DESCRIPTION & JUSTIFICATION

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 registering online, by phone, or at a station. Successful bike sharing programs tend to have stations that are tightly clustered, spaced approximately a quarter mile from one another, and are near Metrorail stations, commercial centers, tourist destinations, or mixed-use development.

Capital Bikeshare is a regional system with stations in the District of Columbia; Arlington County, VA; Fairfax County, VA; Falls Church, VA; Prince George’s County, MD; and Montgomery County, MD. Alexandria joined the Capital Bikeshare network in 2012. In FY 2022, the City installed 17 new stations using grant funding, bringing the total number of stations to 61.

In FY 2023, the City anticipates installing nine more stations in coordination with VDOT and five additional privately funded stations at new developments. New station placement will work toward completing the bikeshare network in Alexandria by installing a number of stations in the West End. In FY 2023, funds will also be used to begin replacing or upgrading existing stations that have reached their useful life or need new technology, such as electric bike charging infrastructure. Developer funded stations will continue to be added to the network as new buildings come online.

Stations are located in areas identified in the Transportation Master Plan through a demand model and with input from the community. Capital costs for stations and bicycles are dependent on size of the station and number of docks.

Bikeshare provides access to transit and other activity centers and supports the well-being of residents and families by allowing more transportation choices that help to provide flexibility and mobility to residents. Bikeshare provides expanded connections to transit, thereby helping to reduce carbon emissions and improving health.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Pedestrian and Bicycle Master Plan

### ADDITIONAL OPERATING IMPACTS

Annual contractor operating costs are offset by user fees and differ annually depending on the size of the system and contract prices and rates.

## COMPLETE STREETS-VISION ZERO

DOCUMENT SUBSECTION: Non-Motorized Transportation  
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3  
 ESTIMATE USEFUL LIFE: Varies

Complete Streets													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>19,679,303</b>	<b>10,668,903</b>	<b>671,000</b>	<b>798,900</b>	<b>828,500</b>	<b>858,400</b>	<b>889,600</b>	<b>922,100</b>	<b>956,500</b>	<b>991,300</b>	<b>1,028,100</b>	<b>1,066,000</b>	<b>9,010,400</b>
Financing Plan													
Cash Capital	16,467,492	7,457,092	671,000	798,900	828,500	858,400	889,600	922,100	956,500	991,300	1,028,100	1,066,000	9,010,400
GO Bond Interest Earnings	75,000	75,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	2,763,310	2,763,310	-	-	-	-	-	-	-	-	-	-	-
Other City Sources	9,766	9,766	-	-	-	-	-	-	-	-	-	-	-
TIP	363,735	363,735	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>19,679,303</b>	<b>10,668,903</b>	<b>671,000</b>	<b>798,900</b>	<b>828,500</b>	<b>858,400</b>	<b>889,600</b>	<b>922,100</b>	<b>956,500</b>	<b>991,300</b>	<b>1,028,100</b>	<b>1,066,000</b>	<b>9,010,400</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding increased slightly over 10-years (about \$600,000) and funding was added to FY 2032.

### PROJECT DESCRIPTION & JUSTIFICATION

The Complete Streets Program funds a variety of capital infrastructure improvements and initiatives to make it easier, safer, and more comfortable for residents and visitors to walk, bike, and take public transit. These include:

- Implementation of the Alexandria Mobility Plan: Pedestrian & Bicycle Chapter
- Neighborhood Sidewalk Program
- Multi-Use Trail Program
- Implementation of the Complete Streets Design Guidelines
- Education and Encouragement Initiatives

This program also funds projects to advance the City’s Vision Zero goal of eliminating traffic fatalities and severe injuries by 2028.

Projects and initiatives under this program are planned and implemented in accordance with the 2014 Complete Streets Policy, the 2017 Vision Zero Action Plan, and the 2021 Alexandria Mobility Plan. This program adheres to the Americans with Disabilities Act and the Commonwealth Transportation Board adopted “Policy for Integrating Bicycle and Pedestrian Accommodations.”

Activities funded by this program include, but are not limited to, new or improved sidewalks, curb ramps, pedestrian crossings, bicycle lanes, intersection improvements, signal timing improvements, trail access enhancements, road signs, and education programs. These activities may include planning, design, community outreach, right-of-way acquisition, and construction. This program also supports efforts to secure grant-funding for large-scale multimodal improvement projects.

One Urban Planner III and one Principal Planner position are funded by this program, which provides direct support to implement the aforementioned plans, policies, programs, and projects.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Alexandria Mobility Plan; Complete Streets Policy; Complete Streets Design Guidelines; Eco-City Charter; Environmental Action Plan; Citywide Park Improvement Plans; Neighborhood Park Improvement Plans; Vision Zero Action Plan; Small Area Plans

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## Complete Streets (continued)

## Complete Streets FY 2023 - FY 2025 Project List

<b>Fiscal Year 2023</b>	
<b>Description</b>	<b>Amount</b>
Complete Streets Staffing	\$244,000
Vision Zero Implementation	\$192,000
AMP Implementation	\$120,000
Street Resurfacing Projects	\$25,000
Educational Initiatives	\$10,000
Neighborhood Sidewalk Program	\$30,000
Traffic Calming	\$20,000
Community Requests/Spot Improvements	\$30,000
<b>Total Fiscal Year 2023</b>	<b>\$671,000</b>

<b>Fiscal Year 2024</b>	
<b>Description</b>	<b>Amount</b>
Complete Streets Staffing	\$256,000
Vision Zero Implementation	\$180,000
AMP Implementation	\$142,800
Street Resurfacing Projects	\$50,000
Educational Initiatives	\$30,000
Neighborhood Sidewalk Program	\$60,000
Traffic Calming	\$30,000
Community Requests/Spot Improvements	\$50,000
<b>Total Fiscal Year 2024</b>	<b>\$798,800</b>

<b>Fiscal Year 2025</b>	
<b>Description</b>	<b>Amount</b>
Complete Streets Staffing	\$269,000
Vision Zero Implementation	\$190,000
AMP Implementation	\$160,000
Street Resurfacing Projects	\$55,000
Educational Initiatives	\$30,000
Neighborhood Sidewalk Program	\$50,000
Traffic Calming	\$30,000
Community Requests/Spot Improvements	\$44,500
<b>Total Fiscal Year 2025</b>	<b>\$828,500</b>

## DUKE STREET AND WEST TAYLOR RUN SAFETY IMPROVEMENTS

DOCUMENT SUBSECTION: Non-Motorized Transportation

PROJECT LOCATION: Duke Street at West Taylor Run Parkway and the Telegraph Road Ramp

MANAGING DEPARTMENT: Transportation and Environmental Services/ Department of Project Implementation

REPORTING AREA: Central Alexandria

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3  
ESTIMATE USEFUL LIFE: 15-20 years

Duke Street and West Taylor Run Safety Improvements													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>3,906,000</b>	-	<b>701,000</b>	<b>1,390,000</b>	-	<b>1,815,000</b>	-	-	-	-	-	-	<b>3,906,000</b>
Financing Plan													
State/Federal Grants (Smartscale)	3,906,000	-	701,000	1,390,000	-	1,815,000	-	-	-	-	-	-	3,906,000
<b>Financing Plan Total</b>	<b>3,906,000</b>	-	<b>701,000</b>	<b>1,390,000</b>	-	<b>1,815,000</b>	-	-	-	-	-	-	<b>3,906,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding schedule updated to reflect latest grant schedule for project.

### PROJECT DESCRIPTION & JUSTIFICATION

The Duke Street and West Taylor Run Parkway Intersection Improvement project consists of design modifications to improve signal operation and enhance multimodal safety. In addition, this project will include a new connection from eastbound Duke Street to southbound Telegraph Road.

A key recommendation of the Central Alexandria Traffic Study Task Force was to pursue short and long-term improvements for the Duke Street and West Taylor Run Parkway intersection and evaluate potential impacts to the surrounding network. Duke Street is a high-volume roadway that was identified as a high crash corridor. The Duke Street at West Taylor Run intersection is the fifth highest crash location in the City based on the Police Department’s crash database. This project will improve safety and reduce peak hour queuing and merging maneuvers on Duke Street by constructing a new connection to Telegraph Road. Additionally, updated crosswalks and potential relocation of bus stops would lead to better multimodal connection and enhanced safety. Project design will be coordinated with the Duke Street Transitway project and the Smart Mobility Program enhancements along the Duke Street corridor.

The community engagement is anticipated to begin in FY 2022. The traffic analysis is anticipated to be completed in FY 2023 with the design starting shortly after.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## LOWER KING STREET CLOSURE

DOCUMENT SUBSECTION: Non-Motorized Transportation  
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: King Street  
 REPORTING AREA: Old Town

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3  
 ESTIMATE USEFUL LIFE: Varies

Lower King Street Street Closure													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>2,387,000</b>	-	<b>100,000</b>	<b>232,000</b>	<b>2,055,000</b>	-	-	-	-	-	-	-	<b>2,387,000</b>
Financing Plan													
Cash Capital	332,000	-	100,000	232,000	-	-	-	-	-	-	-	-	332,000
GO Bonds	2,055,000	-	-	-	2,055,000	-	-	-	-	-	-	-	2,055,000
ARPA	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>2,487,000</b>	<b>100,000</b>	<b>100,000</b>	<b>232,000</b>	<b>2,055,000</b>	-	-	-	-	-	-	-	<b>2,387,000</b>
Operating Impact	1,727,300	-	-	25,000	75,000	125,000	175,000	250,000	257,500	265,200	273,200	281,400	1,727,300

### CHANGES FROM PRIOR YEAR CIP

New project added to FY 2023 - FY 2032 CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

At the start of the COVID-19 pandemic in 2020, the 100 block of King Street was closed to vehicles to provide more space for businesses and pedestrians on this block. The temporary closure was very well received by businesses and residents, and in October 2021, the City Council approved permanently closing the block.

This project will transform the temporary street closure into a cohesive pedestrian plaza. The project will be designed in coordination with other Waterfront area projects and could potentially include the following:

- Remove the curb and gutter currently provided as a street for vehicle traffic
- Upgrade pavement to create a cohesive plaza design across the entire block
- Address stormwater, flooding, and other utility issues on the block
- Create a safe transition for pedestrians from pedestrian only spaces to spaces shared with vehicles
- Improve entrances to the area and ensure safety for pedestrians
- Create areas for businesses to use for outdoor dining or retail display

The primary limits of this project are the 100 block of King Street, between Union Street and Lee Street but could include work on surrounding blocks (Unit and 200 block of King Street, 100 blocks of North and South Union Street, and 100 blocks of North and South Lee Street) to ensure the design is coordinated with conditions on these blocks.

There has been initial input from the community on closing the block to vehicle traffic and there will continue to be input opportunities on design concepts for the block. Staff will coordinate with the property owners and businesses on this block to ensure their concerns are addressed. Engagement will be coordinated by the project team.

Enhancements in 2022 are being funded by American Rescue Plan Act (ARPA) funding Tranche #1 allocation. These include improved barricades/bollards at the ends of the block and improved areas for sidewalk dining and retail display.

The permanent design for this project will be a consultant-led design effort and would begin in FY 2023 with engagement and concept design. Construction will need to be coordinated with other waterfront improvements and would not start until early FY 2025 at the soonest.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Waterfront Small Area Plan; Lower King Street Multimodal Feasibility Study

#### ADDITIONAL OPERATING IMPACTS

Additional staff may be required to maintain the new pedestrian plaza areas.

## MT. VERNON AVENUE NORTH COMPLETE STREETS

DOCUMENT SUBSECTION: Non-Motorized Transportation	PROJECT LOCATION: Mt. Vernon Ave from Glebe Rd to Four Mile Run
MANAGING DEPARTMENT: Department of Transportation and Environmental Services	REPORTING AREA: Arlandria; Potomac West
PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation	PROJECT CATEGORY: 3 ESTIMATE USEFUL LIFE: 21 - 25 Years

Mt. Vernon Avenue North Complete Streets													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>2,000,000</b>	<b>1,000,000</b>	-	-	-	-	-	-	-	<b>1,000,000</b>	-	-	<b>1,000,000</b>
Financing Plan													
Cash Capital	180,000	180,000	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	520,000	520,000	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants (Unsecured)	1,000,000	-	-	-	-	-	-	-	-	1,000,000	-	-	1,000,000
TIP	300,000	300,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>2,000,000</b>	<b>1,000,000</b>	-	-	-	-	-	-	-	<b>1,000,000</b>	-	-	<b>1,000,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding schedule updated to reflect latest grant schedule for project.

### PROJECT DESCRIPTION & JUSTIFICATION

The purpose of this project is to design and construct safety, mobility, and access improvements on Mount Vernon Avenue between Glebe Road and Four Mile Run. Many potential improvements for this corridor were identified in a pedestrian case study documented in the 2016 Transportation Master Plan: Pedestrian & Bicycle Chapter. Improvements were also identified during various community outreach efforts since 2015 and through the Arlandria Small Area Plan update.

This project will address multiple safety challenges, including a high crash history, complicated intersections, and frequent, uncontrolled pedestrian crossings in a high-activity area for Arlandria residents. Elements of the project may include intersection improvements, bus stop upgrades, enhanced sidewalks and pedestrian crossings, bicycle facilities, and on-street parking throughout the corridor.

Planning, community engagement, and conceptual design began in FY 2022 and will continue in FY 2023. Detailed design is expected to begin in FY 2023.

This project is of regional interest because it is occurring in an Equity Emphasis Area as identified by the Metropolitan Washington Council of Government’s Transportation Planning Board.

The project is funded through a combination of state, federal, CMAQ, and local/TIP funding.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Alexandria Mobility Plan; Vision Zero Action Plan; Arlandria Small Area Plan; Environmental Action Plan; MWCOG TPB Equity Emphasis Areas for TPB Enhanced Environmental Justice Analysis

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.



## MT. VERNON TRAIL AT EAST ABINGDON

DOCUMENT SUBSECTION: Non-Motorized Transportation	PROJECT LOCATION: Mt. Vernon Trail at E. Abingdon Drive
MANAGING DEPARTMENT: Department of Project Implementation	REPORTING AREA: Old Town North
PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation	PROJECT CATEGORY: 2 ESTIMATE USEFUL LIFE: 21 - 25 Years

Mt. Vernon Trail @ East Abingdon													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>850,000</b>	<b>850,000</b>	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
GO Bonds	85,000	85,000	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	750,000	750,000	-	-	-	-	-	-	-	-	-	-	-
TIP	15,000	15,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>850,000</b>	<b>850,000</b>	-	-	-	-	-	-	-	-	-	-	-
Operating Impact													

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project will construct mobility, safety, and access improvements at the intersection of the Mount Vernon Trail, East Abingdon Drive, and Slater’s Lane where the trail and sidewalk width make walking and biking in this area challenging.

This project will improve safety and enhance connections to transit and to the Mount Vernon Trail, which is a critical component of the regional trail network. This project supports the sustainability goals in the City’s Environmental Action Plan by making healthy modes of transportation safer, more convenient, and more attractive. A high-quality, convenient, and seamless trail network also supports the Alexandria Mobility Plan and enhances local tourism.

In FY 2022, design is expected to be completed, and right-of-way acquisition is anticipated to begin. Because coordination with the National Park Service is required as part of this project, construction is expected to begin in FY 2023.

The grant funding for this project is being administered by the Virginia Department of Transportation, and the City must adhere to all grant requirements.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

T&ES Strategic Plan; Alexandria Mobility Plan; Environmental Action Plan

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## OLD CAMERON RUN TRAIL

DOCUMENT SUBSECTION: Non-Motorized Transportation

PROJECT LOCATION: Old Cameron Run at South Payne Street to Hooffs Run Drive

MANAGING DEPARTMENT: Department of Project Implementation

REPORTING AREA: Eisenhower East

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3  
ESTIMATE USEFUL LIFE: 21 - 25 Years

Old Cameron Run Trail													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>8,369,404</b>	<b>3,555,404</b>	<b>2,646,000</b>	<b>1,123,000</b>	<b>1,045,000</b>	-	-	-	-	-	-	-	<b>4,814,000</b>
Financing Plan													
Cash Capital	10,404	10,404	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	8,259,000	3,445,000	2,646,000	1,123,000	1,045,000	-	-	-	-	-	-	-	4,814,000
<b>Financing Plan Total</b>	<b>8,369,404</b>	<b>3,555,404</b>	<b>2,646,000</b>	<b>1,123,000</b>	<b>1,045,000</b>	-	-	-	-	-	-	-	<b>4,814,000</b>
Operating Impact	25,800	-	-	-	-	-	-	-	3,000	5,900	3,200	13,700	25,800

### CHANGES FROM PRIOR YEAR CIP

Funding schedule updated to reflect latest grant schedule for project.

### PROJECT DESCRIPTION & JUSTIFICATION

This project will construct a 0.5 mile shared-use path along Old Cameron Run between Hooffs Run Drive and South Payne Street, including milling and repaving the existing off-street trail east of Hooffs Run. This project will address a major gap in the City’s trail network and provide a key link in the bicycle and pedestrian multimodal transportation system.

This project will support a multi-modal environment by providing a safe, off-street connection for people walking and biking between Eisenhower East with the Southwest Quadrant. The trail will increase access to key destinations, including Eisenhower Avenue Metro Station, the Mount Vernon Trail, Alexandria National Cemetery, the Lee Center, as well as retail and entertainment destinations. This will encourage more walking, biking, and transit use, thereby helping to reduce carbon emissions and improve health. This project supports recommendations in the Alexandria Mobility Plan, Eisenhower East Small Area Plan, and Environmental Action Plan.

Design is expected to continue through FY 2023. Because this project requires coordination with AlexRenew’s RiverRenew project, construction is anticipated to begin after the RiverRenew project is completed in 2025.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Alexandria Mobility Plan, Eisenhower East Small Area Plan, Environmental Action Plan

#### ADDITIONAL OPERATING IMPACTS

Periodic trail clearing, snow removal, trail resurfacing, and signage replacement.

## PEDESTRIAN SAFETY & MOBILITY ENHANCEMENTS ON PRIMARY CORRIDORS

DOCUMENT SUBSECTION: Non-Motorized Transportation  
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION:  
 REPORTING AREA:

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 2  
 ESTIMATE USEFUL LIFE: 40 years

Pedestrian Safety & Mobility Enhancements on Primary Corridors													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>2,215,000</b>	-	<b>915,000</b>	<b>1,300,000</b>	-	-	-	-	-	-	-	-	<b>2,215,000</b>
Financing Plan													
State/Federal Grants	2,215,000	-	915,000	1,300,000	-	-	-	-	-	-	-	-	2,215,000
<b>Financing Plan Total</b>	<b>2,215,000</b>	-	<b>915,000</b>	<b>1,300,000</b>	-	-	-	-	-	-	-	-	<b>2,215,000</b>

### CHANGES FROM PRIOR YEAR CIP

Funding schedule updated to reflect latest grant schedule for project. During spring 2022, this project was awarded an additional \$459,738 in CMAQ/RSTP funds for FY 2023. This additional amount was not reflected in the FY 2023 Capital Budget Appropriation and will be added to the project during the Fall 2022 Supplemental Appropriation Ordinance (SAO). Once the Fall 2022 SAO is adopted, the project will have a total FY 2023 appropriation of \$1,374,738.

### PROJECT DESCRIPTION & JUSTIFICATION

The purpose of this project is to design and construct multimodal and drainage/stormwater improvements on King Street between Quaker Lane and North Hampton Drive. This project is intended to enhance mobility, access, safety, and comfort for people walking, biking, taking transit, and driving in and around the Bradlee and Fairlington areas of King Street, and improve stormwater management. This project supports recommendations and strategies from the Alexandria Mobility Plan, Vision Zero Action Plan, and Environmental Action Plan by addressing safety concerns, prioritizing improvements to nonmotorized networks, encouraging use of low-carbon forms of transportation, and reducing stormwater pollution.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

City Strategic Plan; Alexandria Mobility Plan; Environmental Action Plan; Alexandria Transit Vision Plan; Vision Zero; Complete Streets Design Guidelines; WMATA Momentum Strategic Plan

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## SAFE ROUTES TO SCHOOL

DOCUMENT SUBSECTION: Non-Motorized Transportation  
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 2  
 ESTIMATE USEFUL LIFE: Varies

Safe Routes to School													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>4,745,800</b>	-	<b>100,000</b>	<b>154,600</b>	<b>419,200</b>	<b>431,800</b>	<b>501,200</b>	<b>515,900</b>	<b>626,900</b>	<b>645,800</b>	<b>665,200</b>	<b>685,200</b>	<b>4,745,800</b>
Financing Plan													
Cash Capital	4,745,800	-	100,000	154,600	419,200	431,800	501,200	515,900	626,900	645,800	665,200	685,200	4,745,800
<b>Financing Plan Total</b>	<b>4,745,800</b>	-	<b>100,000</b>	<b>154,600</b>	<b>419,200</b>	<b>431,800</b>	<b>501,200</b>	<b>515,900</b>	<b>626,900</b>	<b>645,800</b>	<b>665,200</b>	<b>685,200</b>	<b>4,745,800</b>

### CHANGES FROM PRIOR YEAR CIP

New project added to FY 2023 - FY 2032 CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

The purpose of this program is to fund infrastructure projects that improve mobility, access, safety, and comfort for students walking and biking to and from school. Activities funded through this program may include, but are not limited to, new or improved sidewalks, bicycle lanes, pedestrian crossings, intersection improvements, bicycle parking, street signs, on-street parking modifications, and signal timing changes.

Projects completed via this program will be guided by the City’s 2017 Safe Routes to School Walk Audit Reports, as well as any additional recommendations that may be made to support traffic safety for schoolchildren and families. This program supports goals and strategies from the Alexandria Mobility Plan, Vision Zero Action Plan, and Environmental Action Plan.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Safe Routes to School Walk Audits; Alexandria Mobility Plan; Vision Zero Action Plan; Environmental Action Plan

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## SEMINARY / HOWARD SAFETY IMPROVEMENTS

DOCUMENT SUBSECTION: Non-Motorized Transportation	PROJECT LOCATION: Seminary Road at North Howard Street
MANAGING DEPARTMENT: Department of Transportation and Environmental Services	REPORTING AREA: Seminary Hill
PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation	PROJECT CATEGORY: 3 ESTIMATE USEFUL LIFE: 21 - 25 Years

Seminary / Howard Safety Improvements													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>377,990</b>	<b>377,990</b>	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
State/Federal Grants	377,990	377,990	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>377,990</b>	<b>377,990</b>	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

The purpose of this project is to provide safety improvements for all road users at the intersection of Seminary Road and North Howard Street. These improvements were identified in the Seminary Road/Hammond Middle School Pedestrian Case Study in the 2016 Transportation Master Plan: Pedestrian and Bicycle Chapter. This project was funded through the State’s Highway Safety Improvement Program in FY 2020.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Pedestrian and Bicycle Master Plan

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## SIDEWALK CAPITAL MAINTENANCE

DOCUMENT SUBSECTION: Non-Motorized Transportation  
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: 30+ Years

Sidewalk Capital Maintenance													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>13,562,569</b>	<b>5,298,469</b>	<b>910,500</b>	<b>558,900</b>	<b>966,800</b>	<b>592,800</b>	<b>1,025,600</b>	<b>629,000</b>	<b>1,088,000</b>	<b>667,200</b>	<b>1,123,600</b>	<b>701,700</b>	<b>8,264,100</b>
Financing Plan													
Cash Capital	3,689,469	3,689,469	-	-	-	-	-	-	-	-	-	-	-
GO Bond Interest Earnings	600,000	600,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	9,273,100	1,009,000	910,500	558,900	966,800	592,800	1,025,600	629,000	1,088,000	667,200	1,123,600	701,700	8,264,100
<b>Financing Plan Total</b>	<b>13,562,569</b>	<b>5,298,469</b>	<b>910,500</b>	<b>558,900</b>	<b>966,800</b>	<b>592,800</b>	<b>1,025,600</b>	<b>629,000</b>	<b>1,088,000</b>	<b>667,200</b>	<b>1,123,600</b>	<b>701,700</b>	<b>8,264,100</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding updated and increased to reflect capital maintenance needs of City's Sidewalk Inventory.

### PROJECT DESCRIPTION & JUSTIFICATION

This project supports Capital Sidewalk Maintenance which supplements existing operating funds used for sidewalk repairs. Capital Maintenance is typically more substantial in nature and may include sidewalk reconstruction and widening. The City makes every attempt to align sidewalk capital maintenance with planned roadway resurfacing projects. Operating funds used for sidewalk maintenance are typically spot repairs to concrete and brick as a result of damage from tree roots, freeze/thaw cycles and other minor maintenance requests through the Call.Click.Connect. system.

Sidewalk maintenance is required by the federal Americans with Disabilities Act. The Department of Justice in 1991 required that all new and altered facilities, including sidewalks, street crossings and related pedestrian facilities, be accessible to and usable by people with disabilities. By federal law, the City is required to make sidewalks and adjacent curb ramps accessible when doing any alterations (i.e. repaving) to the streets. Thus, the sidewalk maintenance account must be funded proportionately to the street resurfacing budget.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Transportation Master Plan; Pedestrian and Bicycle Mobility Plan;

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## Sidewalk Capital Maintenance (continued)

## Sidewalk Capital Maintenance FY 2023 – FY 2025 Project List

<b>Fiscal Year 2023</b>
Description
Eisenhower Avenue Concrete from 1000' W of Cameron Park Place to Lake Cook Entrance
Gibbon Street from South Payne Street to South Union Street
Griffith Place from Fort Williams Parkway to End
John Carlyle Street from Eisenhower Avenue to Duke Street
North Dearing Street from King Street to End
Sanger Avenue from North Van Dorn Street to End
Quantrell Ave from Lincolnia Road to Beauregard Street
Templeton Place from Fort Williams Parkway to End
Bennett Street from Saylor Place to End
Sterling Avenue from North Quaker Lane to End
Tower Court from South Whiting Street to End
Florence Drive from West Glebe Road to End
Four Mile Road from Mount Vernon Avenue to Florence Drive
West Caton Avenue from Sanford Street to Commonwealth Avenue
Reinekers Lane from Diagonal Road to Duke Street
Albany Avenue from King Street to End
Arell Court from Duke Street to End
Calhoun Avenue from North Rosser Street to End
Chelsea Court from Fort Williams Parkway to End
Clermont Avenue from Eisenhower Avenue to End
Cockrell Street from Duke Street to End
Coventry Lane from North Quaker Lane to End
East and West Oak Street from Mount Vernon Avenue to Russell Road
East Uhler Avenue from Mount Avenue Commonwealth Avenue
Englehardt Lane from Jamieson Avenue to End
Farrington Avenue from South Van Dorn Street to the City Limit
Saylor Place Entire Length
Garden Drive, Usher Drive, Vermont Avenue
South 28th Street from King Street to End
Palmer Place from Polk Avenue End
Pender Court from Palmer Place to End
Hancock Avenue from West Braddock Road to End
Key Drive from Francis Hammond Parkway to End (Roan Lane)
Jackson Place from Woodland Terrace to Tyler Place
Valley Drive from Preston Road to West Braddock Road
Lasalle Avenue from North Pickett to Juliana Place
Longview Drive from Duke Street to End
Loyola Avenue from North Howard Street to Stonebridge Road
Mark Center Drive from Seminary Road to North Beauregard Street (Mark Center Avenue)
Maris Avenue from North Van Dorn Street

Sidewalk Capital Maintenance (continued)

<b>Fiscal Year 2023 (Cont.)</b>
Description
Beverley Drive from Valley Drive to Washington Circle
Moss Place from Fort Worth Avenue to End
Notabene Drive from Old Dominion Boulevard to Four Mile Road
North Quaker Lane from Duke Street to West Braddock Road
Pommander Walk Street from Franklin Street to South Union Street
North Frost Street from Lawrence Street to Seminary Road
Potomac Greens Drive from Slaters Lane
Pine Street from Russell Road to Holly Street
Queen Street from North West Street to North Union Street
Raleigh Avenue Entire Length
Richmarr Place from North Latham Street to End
Rosecrest Avenue from West Custis Avenue to Russell Road
South Floyd from Duke Street to Wheeler Avenue
Sunset Drive from King Street to Commonwealth Avenue
Surry Place from North Latham Street to End
Suter Street from Earl Street to End
Sweeley Street from Duke Street to Colvin Street
Talbort Place from North Pegram Street to Prospect Place
Edsall Road from South Van Dorn to Cameron Station Blvd
Jamieson Avenue from Andrew's Lane to End
West and East Glendale Avenues from Leslie Avenue to West Timber Branch Parkway
Vasser Road from Cambridge to End (Vasser Place)
<b>Fiscal Year 2024</b>
Description
Duke Street from Dulany Street to South Patrick Street
South Washington Street from I-395 to Duke Street
North Washington Street from Cameron Street to First Street
King Street from Janneys Lane to Dangerfield Road
Hermitage Court from King Street to End
Green Street from South Patrick Street to South Lee Street
Cloverway Drive from Dartmouth Road to Janneys Lane
Holland Street from Duke to Eisenhower Avenue
Dale Street from Edison Street to End
Oakley Place from East Timber Branch Parkway to End
Orleans Place from North Gaillard Street to End
Ormond Avenue from North Gaillard Street to North Howard Street
Sylvan Court from Trinity Drive to End
Stevenson Avenue from South Whiting Street to Stulz Road
North Stevenson Square
South Stevenson Square
Edison Street from West Reed Avenue to End
North Clarens Street from Trinity Drive to End
North Breckinridge Place from Lincolnia Road to End
Murrays Avenue from Swann Avenue to Calvert Avenue
Oakville Street from Swann Avenue to Fannon Street
Fannon Street from Richmond Highway End
Juliana Place from North Pickett Street to End
East and West Mason Avenue from Stonewall Road to End



Sidewalk Capital Maintenance (continued)

<b>Fiscal Year 2025</b>
Description
Jamieson Avenue from South West Street to Mill Road
West Timber Branch Parkway from Ruffner Road to Junior Street
Seay Street from Longview Drive to End
Viewpoint Road from Longview Drive to End
Emerson Avenue from John Carlyle Street to Holland Lane
Wilkes Street from South Patrick Street to End
Mayer Place from Allison Street to End
Juniper Place from North Jordan Street to End
Milan Drive from West Glebe Road to Four Mile Road
West Windsor Avenue from Russell Road to Commonwealth Avenue
Herbert Street form Commonwealth Avenue to Mount Vernon Avenue
Manning Street from Commonwealth Avenue to Clifford Avenue
North and South Lee Street Entire Length
North Garland Street from Fort Worth Avenue to End
Sharp Place from Saint Stephens Road to End
Vicar Lane from Bishop Lane to End
Adams Avenue from Newton Street to Mount Vernon Avenue
Newton Street from East Braddock Road to East Luray Avenue
Gunston Road from Valley Drive to Valley Drive
Elizabeth Lane from Eisenhower Avenue to Courthouse Square
Metro Road from Eisenhower Avenue to South Van Dorn Street
Boyle Street from Buchanan Street to End
Second Street from Colonial Avenue Drive to North Fairfax Street
Laird Place from Manor Road to Tennessee Avenue
Stovall Street from Eisenhower Avenue to Mill Road
South Bragg Street from City limit to End
Ford Avenue from North Hampton Drive to End
Banks Place from North Morgan Street to End
Franklin Street from South Union Street to South Payne Street
Commerce Street from South Fayette Street to South West Street
Fern Street from North Quaker Lane to Osage Street
North Imboden Street from North Howard to Raleigh Street
Sanford Street from West Mount Ida to West Del Ray
Price Street from East Bellefonte Avenue to Cliff Street
Ballenger Avenue from Holland Lane to Courthouse Square
South Royal Street from Gibbons Street to Queen Street
Slaters Lane from Richmond Highway to End
Portner Road from Slaters Lane to End
Portner Place

## SOUTH PATRICK STREET MEDIAN IMPROVEMENTS

DOCUMENT SUBSECTION: Non-Motorized Transportation

PROJECT LOCATION: South Patrick Street between Jefferson Street and Wolfe Street

MANAGING DEPARTMENT: Department of Transportation and Environmental Services

REPORTING AREA: Southwest Quadrant; Old Town

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 2  
ESTIMATE USEFUL LIFE: Varies

South Patrick Street Median Improvements													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>3,381,000</b>	-	<b>1,335,000</b>	<b>1,000,000</b>	<b>1,046,000</b>	-	-	-	-	-	-	-	<b>3,381,000</b>
Financing Plan													
State/Federal Grants	3,381,000	-	1,335,000	1,000,000	1,046,000	-	-	-	-	-	-	-	3,381,000
<b>Financing Plan Total</b>	<b>3,381,000</b>	-	<b>1,335,000</b>	<b>1,000,000</b>	<b>1,046,000</b>	-	-	-	-	-	-	-	<b>3,381,000</b>
Operating Impact	22,000	-	-	-	3,500	3,500	2,500	2,500	2,500	2,500	2,500	2,500	22,000

### CHANGES FROM PRIOR YEAR CIP

New project added to FY 2023 - FY 2032 CIP. During spring 2022, this project was awarded an additional \$899,847 in SmartScale funds for FY 2023. This additional amount was not reflected in the FY 2023 Capital Budget Appropriation and will be added to the project during the Fall 2022 Supplemental Appropriation Ordinance (SAO). Once the Fall 2022 SAO is adopted, the project will have a total FY 2023 appropriation of \$2,235,000.

### PROJECT DESCRIPTION & JUSTIFICATION

This project will design and construct corridor improvements on South Patrick Street between Jefferson Street and Wolfe Street. Improvements include a widened, tree-planted median, pedestrian refuge areas, upgraded curb ramps, and new pedestrian signals. These treatments were recommended in the 2018 South Patrick Street Housing Affordability Strategy and will help to improve pedestrian safety and access, calm traffic, provide a gateway into Alexandria, and aesthetically improve the corridor.

This project supports the City's goals and actions laid out in the Alexandria Mobility Plan, Vision Zero Action Plan, and Environmental Action Plan. The City secured funding for this project through the Virginia Department of Transportation's Smart Scale Program. Design is expected to begin in FY 2023.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

South Patrick Street Housing Affordability Strategy; Alexandria Mobility Plan; Vision Zero Action Plan; Environmental Action Plan

#### ADDITIONAL OPERATING IMPACTS

Operational needs include periodic tree pruning, concrete repairs, and signal repairs.

## TRANSPORTATION PROJECT PLANNING

DOCUMENT SUBSECTION: Non-Motorized Transportation  
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 2  
 ESTIMATE USEFUL LIFE: Varies

Transportation Project Planning													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>2,600,000</b>	-	<b>250,000</b>	<b>350,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>2,600,000</b>
Financing Plan													
Cash Capital	2,600,000	-	250,000	350,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,600,000
<b>Financing Plan Total</b>	<b>2,600,000</b>	-	<b>250,000</b>	<b>350,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>2,600,000</b>

### CHANGES FROM PRIOR YEAR CIP

New project added to FY 2023 - FY 2032 CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project will fund a variety of transportation project planning studies that will help staff assess transportation projects identified in City plans like Small Area Plans, the Transportation Long Range Plan, the Environmental Action Plan, or the Alexandria Mobility Plan. These studies could include elements such as feasibility studies, transportation analysis, community outreach, cost estimates or development of initial concepts or alternatives for projects. The goal of these studies is to prepare for and increase competitiveness of grant applications and other transportation funding opportunities in order to more effectively implement projects.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Alexandria Mobility Plan; Transportation Long Range Plan, Environmental Action Plan; Small Area Plans

#### ADDITIONAL OPERATING IMPACTS

No Additional operating impacts identified at this time.

## EISENHOWER BROADBAND COMMUNICATIONS LINK

DOCUMENT SUBSECTION: Smart Mobility  
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: 4600 - 5700 Eisenhower Ave  
 REPORTING AREA: Eisenhower West

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3  
 ESTIMATE USEFUL LIFE: Varies

Citywide Trans. Mgmt. Tech. - Broadband Communications Link													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>1,018,742</b>	<b>1,018,742</b>	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
State/Federal Grants	1,000,000	1,000,000	-	-	-	-	-	-	-	-	-	-	-
TIP	18,742	18,742	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>1,018,742</b>	<b>1,018,742</b>	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

The Eisenhower Broadband Communications Link project designs and constructs the expansion of the Smart Mobility fiber optic communications (broadband) network onto Eisenhower Avenue, between Van Dorn Street and Clermont Avenue. This will allow the City to better synchronize traffic signals along Eisenhower Avenue, install traffic surveillance cameras, and provide the platform to install future smart technology.

With the proposed development in the Eisenhower West area, new smart infrastructure including traffic signals, is needed to manage the anticipated increase in traffic volume. This project aims to mitigate the impacts of proposed development along Eisenhower Avenue with the installation of communications conduit and fiber optic cable, and surveillance cameras at key locations for real time traffic monitoring and a communications network that will connect the new and existing traffic signals to provide synchronization along this corridor.

This project will build onto the infrastructure installed with the ITS Integration project, which has already begun. Design will be completed in the spring of 2022 with construction beginning in FY 2023.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## DASH TECHNOLOGIES

DOCUMENT SUBSECTION: Smart Mobility  
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3  
 ESTIMATE USEFUL LIFE: 16 - 20 Years

DASH Technologies													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>3,856,668</b>	<b>627,568</b>	<b>350,000</b>	<b>255,800</b>	-	<b>1,026,000</b>	<b>1,307,400</b>	<b>289,900</b>	-	-	-	-	<b>3,229,100</b>
Financing Plan													
CMAQ/RSTP	3,229,100	-	350,000	255,800	-	1,026,000	1,307,400	289,900	-	-	-	-	3,229,100
NVTA 70% Funds	150,000	150,000	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	477,568	477,568	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>3,856,668</b>	<b>627,568</b>	<b>350,000</b>	<b>255,800</b>	-	<b>1,026,000</b>	<b>1,307,400</b>	<b>289,900</b>	-	-	-	-	<b>3,229,100</b>
Operating Impact	996,100	-	-	-	-	130,000	133,900	137,900	142,100	146,300	150,700	155,200	996,100

### CHANGES FROM PRIOR YEAR CIP

Funding schedule updated to reflect latest grant schedule for project.

### PROJECT DESCRIPTION & JUSTIFICATION

This project will fund DASH technology initiatives which will provide better operational data to both customers and planners. This project will also allow DASH to operate more efficiently and help to improve the overall DASH customer experience. Phase I of this project funded the purchase of automated passenger counters (APC's), which greatly improve the quality of ridership reporting and any service planning decisions that result from that data and improved real-time prediction software that feeds to customers via digital bus information stop signs, DASH Tracker, WMATA's BusETA, and third-party apps. This project is being coordinated with the City's Smart Mobility Program and other transit and street technology enhancement projects.

For FY 2023, DASH is pursuing additional technological enhancements that may include: real-time bus capacity information for customers, business analytic tools, onboard passenger information displays, replacement/expansion of real-time information displays at stops, smart charge management systems for new electric buses, and the expansion of existing transit signal prioritization equipment and pedestrian detection systems to the entire DASH fleet. Future projects are likely to include the above examples along with the replacement/upgrade of the existing DASH CAD/AVL (Computer-Aided Dispatch/Automated Vehicle Locator) system, which is expected to reach the end of its useful life in the next three years.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Smart Mobility Program, Alexandria Transit Vision Plan, Alexandria Mobility Plan

#### ADDITIONAL OPERATING IMPACTS

Annual fee for licensing and support of data systems implemented by this project.

## INTELLIGENT TRANSPORTATION SYSTEMS (ITS) INTEGRATION

DOCUMENT SUBSECTION: Smart Mobility  
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3  
 ESTIMATE USEFUL LIFE: Varies

Citywide Trans. Mgmt. Tech. - Intelligent Transportation Systems (ITS) Integration													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>14,429,640</b>	<b>10,709,051</b>	<b>735,189</b>	<b>600,000</b>	<b>2,385,400</b>	-	-	-	-	-	-	-	<b>3,720,589</b>
Financing Plan													
Cash Capital	37,629	37,629	-	-	-	-	-	-	-	-	-	-	-
CMAQ/RSTP	3,720,589	-	735,189	600,000	2,385,400	-	-	-	-	-	-	-	3,720,589
State/Federal Grants	8,298,892	8,298,892	-	-	-	-	-	-	-	-	-	-	-
TIP	2,372,530	2,372,530	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>14,429,640</b>	<b>10,709,051</b>	<b>735,189</b>	<b>600,000</b>	<b>2,385,400</b>	-	-	-	-	-	-	-	<b>3,720,589</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding schedule updated to reflect latest grant schedule for project.

### PROJECT DESCRIPTION & JUSTIFICATION

This project provides funding for the design and installation of upgrades to the City's Smart Mobility initiative, which keeps City streets safe and running smoothly, while also laying the groundwork for emerging technologies that will shape transportation over the next five, ten, twenty years and beyond. Completion of this project will replace much of the City's 30-year old traffic signal communications and allow public safety departments to monitor real time conditions on the City's roadway network. Staff is working with the ITS Department to determine if cost savings can be achieved by coordinating construction of this project with the Municipal Fiber project.

This project has five phases that largely focus on the design and installation of the City's fiber optic communications (broadband) network, which is the laying of cable that allows regional transportation agencies to communicate faster and more efficiently to manage traffic and respond to emergencies. The project also includes the installation of field devices such as traffic cameras, weather stations, flood monitoring equipment and pavement temperature sensors which capture data that can be used to reduce congestion and better manage the City's roadways.

The five phases are as follows:

- Phase I (Complete): Installed a broadband fiber optic communications network, 11 traffic surveillance cameras, and a traffic management center.
- Phase II (Complete): Supplemented the first phase, expanded the broadband network and installed additional traffic surveillance cameras.
- The design for Phase III began in FY 2019 and will be complete in FY 2022. Construction will begin in early FY 2023. This phase includes the installation of 10 new traffic surveillance cameras, upgrading the control center video wall, connecting 50 traffic signals to the fiber optic backbone and running fiber optic cable along parts of Van Dorn Street and the western end of Duke Street. Funding from this grant will also provide staff support for this project and coordinate with the ITS Department regarding technology aspects of this project.
- The design for Phase IV began in FY 2022 and construction is scheduled to begin in late FY 2023. This phase will add 10 more traffic surveillance cameras and connect 46 traffic signals to the fiber optic backbone.
- The funding for Phase V becomes available in FY 2025 and design will begin at that time. Phase V will focus mainly on installing a fiber optic backbone to the Mount Vernon Avenue corridor and connecting approximately 20 traffic signals to the fiber optic backbone and installation of approximately 5 traffic surveillance cameras. This project may be constructed in coordination with the Municipal Fiber project to reduce costs and limit disturbance to the community.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## PARKING TECHNOLOGIES

DOCUMENT SUBSECTION: Smart Mobility  
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3  
 ESTIMATE USEFUL LIFE: 6 - 10 Years

Citywide Parking - Parking Technologies													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>1,860,169</b>	<b>1,610,169</b>	<b>250,000</b>	-	-	-	-	-	-	-	-	-	<b>250,000</b>
Financing Plan													
CMAQ/RSTP	873,629	623,629	250,000	-	-	-	-	-	-	-	-	-	250,000
State/Federal Grants	986,540	986,540	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>1,860,169</b>	<b>1,610,169</b>	<b>250,000</b>	-	-	-	-	-	-	-	-	-	<b>250,000</b>
Operating Impact													

### CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP. During spring 2022, this project was awarded an additional \$202,021 in CMAQ/RSTP funds for FY 2023. This additional amount was not reflected in the FY 2023 Capital Budget Appropriation and will be added to the project during the Fall 2022 Supplemental Appropriation Ordinance (SAO). Once the Fall 2022 SAO is adopted, the project will have a total FY 2023 appropriation of \$452,021.

### PROJECT DESCRIPTION & JUSTIFICATION

Parking and curbside management is high priority for the City. By using parking technology, the City can more efficiently manage on and off-street parking resources and help provide more information about parking options to the community and visitors. This project provides funding for an analysis of potential parking technologies for the City, development of an implementation plan, and the deployment of new parking technologies. These technologies could include real time parking occupancy systems for on-street spaces and parking garages/lots, and web-based interactive maps, dynamic signage that illustrates real-time parking availability in city-owned garages, and other parking technologies. These technologies will mostly be off-the-shelf solutions requiring minimal design and engineering.

This project is fully funded with CMAQ/RSTP funds each year from FY 2018 – 2023. In FY 2021, the City completed a framework plan for implementation of parking technologies, including prioritizing specific categories of technologies to purchase and implement. The City will focus on user experience and payment technologies as well as data collection and management systems.

Procurement of short-term parking technology installations began in FY 2022 and will continue each year thereafter as funding is available. In FY 2023, staff will continue procurement and implementation of specific technology in City garages and in on-street parking areas that improves the user’s experience, such as real time signage, online parking maps, and enhanced payment options. This program will include evaluations of new parking technologies being installed as well as research on best practices for future technology applications that will help the City better manage parking, curbside uses and traffic. Funding is available annually through FY 2023.

Depending on the readily changing types of and uses for parking and curbside management technology, additional funding may be needed to complete this project or maintain installed equipment or software, or the project’s scope may need to be narrowed.

Once implemented, these technologies will support economic development by providing more efficient parking strategies for residents, employees, and visitors and will allow the City to manage parking and traffic assets more efficiently.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Alexandria Mobility Plan; T&ES Strategic Plan; Old Town Area Parking Study; Del Ray Parking Study

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## SMART MOBILITY IMPLEMENTATION

DOCUMENT SUBSECTION: Smart Mobility  
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Themes 4 & 10

PROJECT CATEGORY: 3  
 ESTIMATE USEFUL LIFE: Varies

Smart Mobility Implementation													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>4,189,400</b>	-	-	-	-	<b>3,306,400</b>	<b>883,000</b>	-	-	-	-	-	<b>4,189,400</b>
Financing Plan													
CMAQ/RSTP	4,189,400	-	-	-	-	3,306,400	883,000	-	-	-	-	-	4,189,400
<b>Financing Plan Total</b>	<b>4,189,400</b>	-	-	-	-	<b>3,306,400</b>	<b>883,000</b>	-	-	-	-	-	<b>4,189,400</b>
Operating Impact	76,600	-	-	-	-	10,000	10,300	10,600	10,900	11,300	11,600	11,900	76,600

### CHANGES FROM PRIOR YEAR CIP

New project added to FY 2023 - FY 2032 CIP. During spring 2022, this project was awarded an additional \$803,470 in CMAQ/RSTP funds. This additional amount was not reflected in the FY 2023 Capital Budget Appropriation and will be added to the project during the FY 2024 CIP Development Process.

### PROJECT DESCRIPTION & JUSTIFICATION

Smart mobility is a broad term that incorporates the application of technology to streets, traffic signals, vehicles, parking systems, and other transportation infrastructure to make them more efficient and safer, while providing data that can help improve long-term decision-making about where and what changes to make to our streets. In the coming decade, converging innovations and technology are likely to play a transformative role in transportation.

The Smart Mobility Implementation Project is funded by CMAQ/RSTP dollars beginning in FY 2026. These funds will be used to implement projects outlined in the Smart Mobility Framework Plan which is being updated in FY 2023 and will help to prioritize projects for implementation.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

It is anticipated that many of these services will be cloud based and future operating costs will be in the form of subscription based services.



## TRAFFIC ADAPTIVE SIGNAL CONTROL

DOCUMENT SUBSECTION: Smart Mobility  
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3  
 ESTIMATE USEFUL LIFE: Varies

Traffic Adaptive Signal Control													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>8,219,347</b>	<b>5,266,347</b>	<b>2,953,000</b>	-	-	-	-	-	-	-	-	-	<b>2,953,000</b>
Financing Plan													
State/Federal Grants	5,266,347	5,266,347	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants (Smartscale)	2,953,000	-	2,953,000	-	-	-	-	-	-	-	-	-	2,953,000
<b>Financing Plan Total</b>	<b>8,219,347</b>	<b>5,266,347</b>	<b>2,953,000</b>	-	-	-	-	-	-	-	-	-	<b>2,953,000</b>
Operating Impact	222,309	-	-	-	25,000	25,750	26,523	27,318	28,138	28,982	29,851	30,747	222,309

### CHANGES FROM PRIOR YEAR CIP

Funding schedule updated to reflect latest grant schedule for project.

### PROJECT DESCRIPTION & JUSTIFICATION

This two-phase project will install new control software, hardware, and traffic sensors to monitor traffic in real-time. It also funds the design and installation of traffic adaptive signal control systems. This project will allow the City's traffic signals to adjust in real-time to changing traffic, helping to eliminate delays and reduce the incentive to cut through neighborhoods. Traffic adaptive signal control is a traffic management strategy in which traffic signals automatically adjust operations to adapt to changes in traffic. These changes are based on real-time traffic demand. This allows traffic signals to adjust to actual traffic demand and flow rather than variables that are less effective predictors, and continuously synchronize with each other to optimize traffic flow throughout a network to better manage traffic flow on the City's roadways.

Traffic Adaptive Signal Control is a key project in the Smart Mobility program. Traffic navigation apps have rendered traditional time of day traffic signal control obsolete. Everyday navigation apps alter traffic behavior depending on regional traffic conditions. Traffic Adaptive Control will help take the City into the future. This project will utilize many of the features installed by previous Smart Mobility projects as well as seek to integrate with navigation apps and other data sources as well as incorporate artificial intelligence.

- Phase I began in FY 2021 and will be finalized in FY 2022. Construction will start in FY 2023. Phase I of this project will install a new server with a traffic signal management and adaptive system. Adaptive control will be implemented on both Van Dorn St and Duke Street. This work will involve installing vehicle detection as well as smart traffic signal controllers along the adaptive corridors.
- Phase II design is anticipated to begin in FY 2023. This phase will expand adaptive control to other areas of the City as well as install DSL communications to support Ethernet communications to traffic signals that are currently not served by fiber optic communications cable. As with Phase I, detection and smart traffic signal controllers will be installed along adaptive corridors.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Smart Mobility Framework Plan

### ADDITIONAL OPERATING IMPACTS

A software support/maintenance agreement will be needed to maintain this asset.

## TRAFFIC CONTROL UPGRADE

DOCUMENT SUBSECTION: Smart Mobility  
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: Varies

Citywide Trans. Mgmt. Tech. - Traffic Control Upgrade													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>2,933,400</b>	<b>653,000</b>	<b>60,000</b>	<b>175,200</b>	<b>202,800</b>	<b>208,800</b>	<b>215,000</b>	<b>221,400</b>	<b>228,200</b>	<b>235,100</b>	<b>242,200</b>	<b>491,700</b>	<b>2,280,400</b>
Financing Plan													
Cash Capital	2,883,400	603,000	60,000	175,200	202,800	208,800	215,000	221,400	228,200	235,100	242,200	491,700	2,280,400
Private Capital Contributions	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>2,933,400</b>	<b>653,000</b>	<b>60,000</b>	<b>175,200</b>	<b>202,800</b>	<b>208,800</b>	<b>215,000</b>	<b>221,400</b>	<b>228,200</b>	<b>235,100</b>	<b>242,200</b>	<b>491,700</b>	<b>2,280,400</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding reduced to accommodate funding restriction and increased needs in other projects.

### PROJECT DESCRIPTION & JUSTIFICATION

The Traffic Control Upgrade project funds ongoing capital maintenance, support and required hardware upgrades associated with implementation of the City’s Smart Mobility initiative and state of good repair for City assets.

The project supports necessary technology upgrades and software/system support contracts associated with the City's traffic surveillance cameras, broadband fiber optic communications network and hardware/systems in the management center. Additionally, this project provides funding for emergency repairs and replacement in cases of equipment failure of the existing traffic control system.

FY 2022 funding was used to upgrade the Duke Street Digital Subscriber Line (DSL) communication system. This system is 10 years old and has reached its useful life. The Duke Street DSL system is important because it allows video to be broadcast from the traffic cameras along Van Dorn Street. This segment of Duke Street does not have fiber optic cable and the DSL system allows the City to leverage the existing copper communications cable to the greatest extent possible.

FY 2023 funding will be used to pay for the annual support contracts for the City’s traffic signal control system, and video management system. In addition, deployment of technology is being evaluated to port live streaming traffic camera video to DEC and the EOC.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## TRANSIT SIGNAL PRIORITY

DOCUMENT SUBSECTION: Smart Mobility  
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Themes 4 & 10

PROJECT CATEGORY: 3  
 ESTIMATE USEFUL LIFE: Varies

Transit Signal Priority													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>3,365,491</b>	<b>1,255,491</b>	-	<b>374,000</b>	<b>1,736,000</b>	-	-	-	-	-	-	-	<b>2,110,000</b>
Financing Plan													
NVTA 30% Funds	60,000	60,000	-	-	-	-	-	-	-	-	-	-	-
NVTA 70% Funds	1,195,491	1,195,491	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	2,110,000	-	-	374,000	1,736,000	-	-	-	-	-	-	-	2,110,000
<b>Financing Plan Total</b>	<b>3,365,491</b>	<b>1,255,491</b>	-	<b>374,000</b>	<b>1,736,000</b>	-	-	-	-	-	-	-	<b>2,110,000</b>
Operating Impact	124,000	-	-	-	12,000	13,000	14,000	15,000	16,000	17,000	18,000	19,000	124,000

### CHANGES FROM PRIOR YEAR CIP

Funding schedule updated to reflect latest grant schedule for project.

### PROJECT DESCRIPTION & JUSTIFICATION

This project will install Transit Signal Priority (TSP) on priority transit corridors throughout the City. Transit Signal Priority allows buses to request priority at intersections, thereby reducing wait time for passengers. This also allows transit vehicles to bypass congestion and offer more reliable services, making transit faster, easier and more appealing as a travel option. The existing bus fleet has been retrofitted with TSP equipment as the City upgrades traffic signals with TSP on corridors throughout the City, starting with Duke Street, Route 1 and King Street. All new buses will be equipped with TSP technology.

TSP has been installed at 56 traffic signals within the City. These signals are on major transit corridors including Seminary Road, King Street, Duke Street, Van Dorn Street and Beauregard Street. The City is coordinating TSP implementation with WMATA and DASH and considering future technology to further enhance performance of the transit system.

An additional benefit of installing TSP infrastructure is that emergency vehicles can utilize this equipment to request preemption at intersections. Technology is being installed in emergency vehicles to allow them to respond to emergencies with less delays by utilizing the installed TSP.

TSP was installed on both Duke Street and King Street in FY 2021. In future phases of this project, TSP will also be installed along the high capacity transit corridors when those projects are constructed. Future funding is anticipated to be requested to install additional TSP equipment at intersections in key transit corridors across the City, including King Street, Duke Street, Van Dorn Street, Seminary Road and Beauregard Street. This funding also supports installing retrofitted TSP equipment on any remaining DASH buses that are not outfitted with TSP technology.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Smart Mobility Framework Plan, Alexandria Transit Vision Plan

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## TRANSPORTATION TECHNOLOGIES

DOCUMENT SUBSECTION: Smart Mobility  
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3  
 ESTIMATE USEFUL LIFE: Varies

Citywide Trans. Mgmt. Tech. - Transportation Technologies													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>4,090,412</b>	<b>1,620,312</b>	<b>265,300</b>	-	<b>281,500</b>	-	<b>298,500</b>	<b>309,500</b>	<b>316,800</b>	<b>326,300</b>	<b>336,100</b>	<b>336,100</b>	<b>2,470,100</b>
Financing Plan													
GO Bonds	115,000	115,000	-	-	-	-	-	-	-	-	-	-	-
Reprogrammed TIP Bonds	95,312	95,312	-	-	-	-	-	-	-	-	-	-	-
TIP	3,880,100	1,410,000	265,300	-	281,500	-	298,500	309,500	316,800	326,300	336,100	336,100	2,470,100
<b>Financing Plan Total</b>	<b>4,090,412</b>	<b>1,620,312</b>	<b>265,300</b>	-	<b>281,500</b>	-	<b>298,500</b>	<b>309,500</b>	<b>316,800</b>	<b>326,300</b>	<b>336,100</b>	<b>336,100</b>	<b>2,470,100</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2032.

### PROJECT DESCRIPTION & JUSTIFICATION

This project funds the deployment of small-scale transportation technology projects to improve efficiency of the transportation infrastructure including parking technology, traffic signals and signs. This technology will improve the reliability and integrity of future transportation studies and informed decision making. These technologies will also contribute to the engineering improvements being implemented as part of the City's Vision Zero and Complete Streets Programs as well as parking technologies to better manage on-street and garage parking.

Prior year funding has been used to upgrade city parking meter modems from 2G to 3G to ensure continued operation and reliability as cellular providers phase out 2G service. It has also been used to collect data and install signal detection, parking technologies, and the City's first pavement sensors to assist in snow removal operations.

In FY 2022, funding was used to deploy additional pavement sensors, parking garage technology, assess vehicle electrification needs and support data collection efforts that will enable better analysis of traffic trends and real time decision making. Funds were also used to pilot signal detection technology to evaluate various systems. The possibility of connecting some of the City's remote traffic signals to the traffic center using wireless communications was evaluated in FY 2022. In FY 2023, additional parking technology will be deployed. The City will continue to contract with data providers that analyze traffic and parking.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## BRIDGE REPAIRS

DOCUMENT SUBSECTION: Streets & Bridges  
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: 11 - 15 Years

Bridge Repairs													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>62,997,080</b>	<b>13,157,092</b>	<b>2,517,788</b>	<b>2,733,600</b>	<b>2,979,500</b>	<b>3,209,200</b>	<b>7,063,900</b>	<b>4,934,600</b>	<b>5,949,700</b>	<b>6,320,800</b>	<b>6,846,800</b>	<b>7,284,100</b>	<b>49,839,988</b>
Financing Plan													
Cash Capital	2,959,092	2,959,092	-	-	-	-	-	-	-	-	-	-	-
GO Bond Interest Earnings	14,000	14,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	57,873,988	9,534,000	2,517,788	2,733,600	2,979,500	3,209,200	5,563,900	4,934,600	5,949,700	6,320,800	6,846,800	7,284,100	48,339,988
TIP	650,000	650,000	-	-	-	-	-	-	-	-	-	-	-
VDOT State Revenue Sharing	1,500,000	-	-	-	-	-	1,500,000	-	-	-	-	-	1,500,000
<b>Financing Plan Total</b>	<b>62,997,080</b>	<b>13,157,092</b>	<b>2,517,788</b>	<b>2,733,600</b>	<b>2,979,500</b>	<b>3,209,200</b>	<b>7,063,900</b>	<b>4,934,600</b>	<b>5,949,700</b>	<b>6,320,800</b>	<b>6,846,800</b>	<b>7,284,100</b>	<b>49,839,988</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Project funding increase to reflect maintenance needs of City's bridge inventory.

### PROJECT DESCRIPTION & JUSTIFICATION

This project provides funding for the maintenance, repair, and painting of steel structures, joint sealing, bearing repairs, and the 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.

In FY 2019, staff developed a long-term maintenance plan for the preventive maintenance, corrective maintenance, and repair of all bridges inspected and maintained by the City. This plan identified all major and minor repair work needed for all City bridges and identifies a regular maintenance interval for each bridge. In FY 2021, using new funding, work began on the long-term maintenance plan to repair City bridges based on the priority identified in the plan. Once the major work is completed for each bridge, the bridge will be placed in a regular maintenance interval and will be maintained based on the schedule as identified using industry standards. Routine maintenance will be handled by internal and contractor maintenance teams, depending on the complexity and scope of work.

This is an ongoing maintenance project and is always in the planning, design and construction phases. As bridge inspection reports are received, maintenance items are reviewed and either completed by the Maintenance Division or a bid package is issued for the repairs. A reprioritization schedule that focuses on the inspection schedule is continuously updated to address the needs. Changes to regulations with Federal Procurement (Environmental, Administration and Inspection Costs) and increases and construction labor and material costs are both significant drivers of cost increases in this project.

This project supports the implementation of asset management efforts that prioritize maintenance of critical infrastructure, increase the value obtained from infrastructure expenditures, and achieve a progressively higher level of service for Alexandria.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Bridge Repairs (continued)

Bridge Repairs FY 2023 – FY 2025 Project List

<b>Fiscal Year 2023</b>	
Description	Amount
Cameron Station Overpass over Duke Street	\$1,297,224
Van Dorn Street over Duke Street	\$959,946
Routine Inspection and Consulting Services	\$144,788
Routine Bridge Maintenance	\$115,830
<b>Total Fiscal Year 2023</b>	<b>\$2,517,788</b>

<b>Fiscal Year 2024</b>	
Description	Amount
Duke Street Over Holmes Run	\$806,670
Van Dorn over NS Railroad	\$1,069,109
Eisenhower over Telegraph	\$394,421
Routine Inspection and Consulting Services	\$150,600
Routine Bridge Maintenance	\$312,800
<b>Total Fiscal Year 2024</b>	<b>\$2,733,600</b>

<b>Fiscal Year 2025</b>	
Description	Amount
Bridge Repairs	\$2,387,800
Routine Inspection and Consulting Services	\$174,500
Routine Bridge Maintenance	\$417,200
<b>Total Fiscal Year 2025</b>	<b>\$2,979,500</b>

NOTE: Identified bridge maintenance projects based on current inspection records which are subject to change based on future inspection and program prioritization efforts.

## EAST GLEBE & ROUTE 1

DOCUMENT SUBSECTION: Streets & Bridges  
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Route 1 at E. Glebe Road  
 REPORTING AREA: Potomac Yard/Potomac Greens

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3  
 ESTIMATE USEFUL LIFE: Varies

East Glebe & Route 1													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>8,063,000</b>	<b>4,600,000</b>	-	<b>350,000</b>	-	<b>535,000</b>	-	<b>1,317,000</b>	<b>1,261,000</b>	-	-	-	<b>3,463,000</b>
Financing Plan													
Private Capital Contributions	4,950,000	4,600,000	-	350,000	-	-	-	-	-	-	-	-	350,000
State/Federal Grants	3,113,000	-	-	-	-	535,000	-	1,317,000	1,261,000	-	-	-	3,113,000
<b>Financing Plan Total</b>	<b>8,063,000</b>	<b>4,600,000</b>	-	<b>350,000</b>	-	<b>535,000</b>	-	<b>1,317,000</b>	<b>1,261,000</b>	-	-	-	<b>3,463,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding schedule updated to reflect latest grant schedule for project.

### PROJECT DESCRIPTION & JUSTIFICATION

The East Glebe Road & Route 1 Intersection Improvement project consists of constructing an exclusive left-turn lane, through lane, and right-turn lane in the eastbound direction, and crossing improvements. This project is needed to accommodate the increase in traffic through the existing intersection generated by the surrounding new development, including Potomac Yard and Oakville Triangle. The project will also include improved sidewalks and bike lanes, consistent with the Transportation Master Plan recommendations. The project should be coordinated with the Route 1 Metroway Extension project that will extend the Metroway from E. Glebe Road to Evans Lane.

Completion of this project will allow traffic to move through the intersection in a safe and efficient manner. This project is being funded primarily through SmartScale funding and developer contributions.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

North Potomac Yard Small Area Plan; Route 1 / Oakville Triangle Corridor Plan

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## EISENHOWER AVENUE ROADWAY IMPROVEMENTS

DOCUMENT SUBSECTION: Streets & Bridges

PROJECT LOCATION: Eisenhower Ave. from Mill Road to Holland Lane

MANAGING DEPARTMENT: Department of Transportation and Environmental Services

REPORTING AREA: Eisenhower East

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3  
ESTIMATE USEFUL LIFE: 21 - 25 Years

Eisenhower Avenue Roadway Improvements													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>11,690,110</b>	<b>11,690,110</b>	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	789,925	789,925	-	-	-	-	-	-	-	-	-	-	-
GO Bond Interest Earnings	1,338,554	1,338,554	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	550,000	550,000	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	37,829	37,829	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	7,873,802	7,873,802	-	-	-	-	-	-	-	-	-	-	-
TIP	1,100,000	1,100,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>11,690,110</b>	<b>11,690,110</b>	-	-	-	-	-	-	-	-	-	-	-
Operating Impact			-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project includes the construction of an additional westbound left turn lane and sidewalk/streetscape improvements from Mill Road to Elizabeth Lane, revising the Mill Road receiving lanes to accept the dual left turns from Eisenhower Avenue, converting the traffic circle at Eisenhower and Holland to a "T" intersection, and repaving the roadway between Holland Lane and Mill Road.

There have been a number of alternatives evaluated in the concept phase of the project. The original alternative was to construct the complete project from Stovall Street to Holland Lane. Due to the changing development projections and current traffic conditions, the project was rescoped in 2011, following a community engagement process, to the interim improvement described above, and the project limits were reduced to Mill Road and Holland Lane. Full build-out will be constructed by developers as the parcels along the corridor are developed. The Project redesign was approved in 2013, followed by Right-of-way acquisition and utility relocations. The project is under construction and is anticipated to be completed in FY 2023.

Once completed, this project will better align with the City's complete street guidelines, ensuring safe and efficient travel for motorists, bicyclists, and pedestrians.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Transportation Master Plan; Eisenhower East Small Area Plan

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.



## FIXED TRANSPORTATION EQUIPMENT

DOCUMENT SUBSECTION: Streets and Bridges  
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: Varies

Fixed Transportation Equipment													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>37,878,101</b>	<b>25,072,201</b>	<b>2,593,400</b>	<b>1,081,300</b>	<b>985,000</b>	<b>1,068,500</b>	<b>1,074,800</b>	<b>1,107,000</b>	<b>1,140,300</b>	<b>1,232,100</b>	<b>1,243,100</b>	<b>1,280,400</b>	<b>12,805,900</b>
Financing Plan													
Cash Capital	10,381,877	10,181,877	100,000	100,000	-	-	-	-	-	-	-	-	200,000
GO Bond Interest Earnings	1,250,000	1,250,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	20,664,353	8,058,453	2,493,400	981,300	985,000	1,068,500	1,074,800	1,107,000	1,140,300	1,232,100	1,243,100	1,280,400	12,605,900
Prior Capital Funding	3,701,070	3,701,070	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	593,372	593,372	-	-	-	-	-	-	-	-	-	-	-
TIP	1,287,429	1,287,429	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>37,878,101</b>	<b>25,072,201</b>	<b>2,593,400</b>	<b>1,081,300</b>	<b>985,000</b>	<b>1,068,500</b>	<b>1,074,800</b>	<b>1,107,000</b>	<b>1,140,300</b>	<b>1,232,100</b>	<b>1,243,100</b>	<b>1,280,400</b>	<b>12,805,900</b>
Operating Impact													

### CHANGES FROM PRIOR YEAR CIP

No significant changes in funding from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project provides annual funding for the upgrade, maintenance and replacement of traffic control and parking equipment, as well as the installation of new traffic signals. Of particular importance is the replacement of traffic signal poles. Traffic signal poles have a design life of 25 to 30 years. With more than 250 signalized intersections in operation, numerous traffic signal poles throughout the City are approaching the end of their design life and will require replacement. For FY2025 additional funding was added to install accessible pedestrian signals for persons with disabilities. Congress is expected to pass the Federal Access Guidelines in the summer of 2022. The adopted guidelines are expected to place new regulations/requirement for accessible pedestrian signals.

Funding is also provided for replacement of the multi-space parking meters in Old Town in FY 2023 (\$1.5 million), which will have reached the end of their useful life and will be replaced with newer style pay by license plate parking meters. All funding will be used for the procurement of equipment and construction service.

Annual funding maintains the value of the City's physical assets through the maintenance of critical traffic control infrastructure. Additionally, public safety concerns are addressed by installing new traffic signals to improve the safety at dangerous intersections.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

T&ES Strategic Plan

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## Fixed Transportation Equipment (continued)

## Fixed Transportation Equipment FY 2023 – FY 2025 Project List

<b>Fiscal Year 2023</b>	
Description	Amount
New Parking Meters in Old Town	\$1,500,000
Reconstruct signal at Patrick & Cameron	\$150,000
Reconstruct signal at Henry & Cameron	\$150,000
New Traffic Signal at W. Glebe Rd and Reed Ave extended	\$100,000
Reconstruct signal at Duke & Holland/Reinekers	\$175,000
Reconstruct signal at West & Pendleton	\$135,000
Reconstruct signal at West & Braddock/Wythe	\$175,000
Reconstruct signal at Braddock & Beauregard	\$150,000
Repair knockdowns from crashes	\$28,400
Repair and upgrade of traffic signal vehicle detection	\$30,000
<b>Total Fiscal Year 2023</b>	<b>\$2,593,400</b>

<b>Fiscal Year 2024</b>	
Description	Amount
New Traffic Signal at Seminary and N. Pickett	\$125,000
Reconstruct Signal at King & Hampton	\$160,000
Reconstruct Signal at Braddock & Howard	\$150,000
Reconstruct Signal at Seminary & Howard	\$160,000
Reconstruct Signal at Duke & Henry	\$150,000
Reconstruct Signal at Duke & Patrick	\$150,000
Reconstruct Signal at Braddock & Marlee Way	\$130,000
Repair knockdowns from crashes	\$26,300
Repair and upgrade of traffic signal vehicle detection	\$30,000
<b>Total Fiscal Year 2024</b>	<b>\$1,081,300</b>

<b>Fiscal Year 2025</b>	
Description	Amount
Reconstruct Signal at Braddock and Cameron Mills	\$150,000
Reconstruct Signal at Braddock and Russell	\$150,000
Reconstruct signal at Braddock and Kenwood	\$125,000
Reconstruct signal at S. Pickett and Home Depot	\$130,000
Reconstruct signal at Van Dorn Metro Station	\$150,000
Reconstruct signal at Van Dorn and Richenbacher	\$150,000
Repair knockdowns from crashes	\$30,000
Repair and upgrade of traffic signal detection	\$100,000
<b>Total Fiscal Year 2025</b>	<b>\$985,000</b>

## FOUR MILE RUN BRIDGE PROGRAM

DOCUMENT SUBSECTION: Streets & Bridges  
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: Varies

Four Mile Run Bridge Program													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>20,500,000</b>	<b>13,000,000</b>	<b>7,000,000</b>	<b>500,000</b>	-	-	-	-	-	-	-	-	<b>7,500,000</b>
Financing Plan													
GO Bonds	20,500,000	13,000,000	7,000,000	500,000	-	-	-	-	-	-	-	-	7,500,000
<b>Financing Plan Total</b>	<b>20,500,000</b>	<b>13,000,000</b>	<b>7,000,000</b>	<b>500,000</b>	-	-	-	-	-	-	-	-	<b>7,500,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding added in FY 2024 to accommodate additional anticipated costs of bridge program.

### PROJECT DESCRIPTION & JUSTIFICATION

In September 2020, City Council and the Arlington County Board jointly adopted a Comprehensive Intergovernmental Agreement for the maintenance, inspection and rehabilitation or replacement of the five Four Mile Run Bridges. The West Glebe Road and Arlington Ridge Road bridges are in a deteriorated condition (rated at serious and poor condition, respectively), and need to be rebuilt and/or replaced. Currently, the Shirlington Road, Route 1, and Potomac Avenue bridges are in satisfactory condition and major capital investments are not contemplated in the short or medium terms.

A joint city-county remediation plan began in 2019 and work is anticipated for completion in 2023. In FY 2022, Arlington County and the City of Alexandria will begin working on the Mt. Vernon / Arlington Ridge Road Bridge between the two jurisdictions.

There are an additional three (3) bridges over Four Mile Run (Shirlington/Arlington, Richmond Highway/Alexandria, and Potomac Avenue/Alexandria) that will require rehabilitation and/or reconstruction due deteriorating bridge conditions in the distant future.

In the long-term, cost sharing obligations for city-county arrangement will be programmed into future capital improvement programs. At this time, no additional investments are planned in the current 10-year CIP. The jurisdictions also intend to jointly apply for future state and federal critical infrastructure grant programs.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## HISTORIC INFRASTRUCTURE MATERIALS

DOCUMENT SUBSECTION: Streets & Bridges  
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE:

Historic Infrastructure Materials													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>4,738,200</b>	-	<b>508,300</b>	<b>387,300</b>	<b>398,700</b>	<b>414,400</b>	<b>498,300</b>	<b>447,900</b>	<b>465,700</b>	<b>483,900</b>	<b>546,500</b>	<b>587,200</b>	<b>4,738,200</b>
Financing Plan													
GO Bonds	4,738,200	-	508,300	387,300	398,700	414,400	498,300	447,900	465,700	483,900	546,500	587,200	4,738,200
<b>Financing Plan Total</b>	<b>4,738,200</b>	-	<b>508,300</b>	<b>387,300</b>	<b>398,700</b>	<b>414,400</b>	<b>498,300</b>	<b>447,900</b>	<b>465,700</b>	<b>483,900</b>	<b>546,500</b>	<b>587,200</b>	<b>4,738,200</b>

### CHANGES FROM PRIOR YEAR CIP

New project added to FY 2023 - FY 2032 CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

The City of Alexandria maintains and manages historic streets within the Old Town and other selected areas within the City. This project funds the preservation, repairs and rehabilitation of sidewalks, curb and gutters and roadways that are not made of concrete and/or of asphalt, but of historic or non-traditional pavement materials. These historic materials include cobblestone, brick, and granite within roads, sidewalks and alleys.

The City’s historic road network is a critical piece of City infrastructure which provides for the safe and efficient movement of people, goods and services. These historic roads are historically valuable in preserving the history of the City, the economic draw to the City, and define the character of identified areas. This project also includes funding to build staff capacity for the type of historic work that will be required and to ensure improvements are made in a consistent and historically appropriate manner.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## KING & BEAUREGARD INTERSECTION IMPROVEMENTS

DOCUMENT SUBSECTION: Streets & Bridges  
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: King Street / North Beauregard Street / Walter Reed Drive  
 REPORTING AREA: Alexandria West  
 PROJECT CATEGORY: 2

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

ESTIMATE USEFUL LIFE: 21 - 25 Years

King & Beauregard Intersection Improvements													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>20,325,656</b>	<b>18,025,656</b>	<b>1,200,000</b>	<b>1,100,000</b>	-	-	-	-	-	-	-	-	<b>2,300,000</b>
Financing Plan													
Cash Capital	181,494	181,494	-	-	-	-	-	-	-	-	-	-	-
GO Bond Interest Earnings	1,371,300	1,371,300	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	2,760,562	460,562	1,200,000	1,100,000	-	-	-	-	-	-	-	-	2,300,000
Prior Capital Funding	19,600	19,600	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	15,992,700	15,992,700	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>20,325,656</b>	<b>18,025,656</b>	<b>1,200,000</b>	<b>1,100,000</b>	-	-	-	-	-	-	-	-	<b>2,300,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Additional funding was added in FY 2023 due to increase costs of construction and materials and revised scope to include safety enhancements.

### PROJECT DESCRIPTION & JUSTIFICATION

This project provides for traffic flow and crossing improvements at King Street and Beauregard Street. The project limits include King Street from Chesterfield Road to North Hampton Drive and on North Beauregard Street from Branch Avenue to King Street. The approved at grade improvements will add additional left turn lanes in each direction on King Street. The project will also include medians with pedestrian refuges and a shared use path on portions of King Street and North Beauregard Street to improve the multimodal environment. The improvements will increase capacity and safety through the corridor.

Engineering design and right-of-way (ROW) acquisition is completed. Utility relocation coordination continues, and a consultant is working on final bid documents (plans and specifications). The construction will be phased to facilitate the utility relocation.

Construction on Phase I is complete. The utility relocation is anticipated to be complete by the end of FY 2022. The final design was revised in FY 2022 to include safety enhancements for people crossing through the intersection. Phase II construction is anticipated to begin in 2023 with an estimated completion date of early 2025.

Once completed, this project will provide for a safer intersection, with additional transportation infrastructure for bicyclists and pedestrians.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Transportation Master Plan; Approved by City Council in March 2010.

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## LANDMARK MALL 395 RAMP IMPROVEMENTS

DOCUMENT SUBSECTION: Streets & Bridges  
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Landmark/Van Dorn  
 REPORTING AREA: Landmark/Van Dorn

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 2  
 ESTIMATE USEFUL LIFE:

Landmark Mall 395 Ramp Improvements													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>12,102,200</b>	<b>3,260,000</b>	-	-	-	<b>8,842,200</b>	-	-	-	-	-	-	<b>8,842,200</b>
Financing Plan													
Cash Capital	760,000	760,000	-	-	-	-	-	-	-	-	-	-	-
NVTA 30% Funds	2,500,000	2,500,000	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants (Unsecured)	8,842,200	-	-	-	-	8,842,200	-	-	-	-	-	-	8,842,200
<b>Financing Plan Total</b>	<b>12,102,200</b>	<b>3,260,000</b>	-	-	-	<b>8,842,200</b>	-	-	-	-	-	-	<b>8,842,200</b>

### CHANGES FROM PRIOR YEAR CIP

New project added to FY 2023 - FY 2032 CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

As a result of INOVA Hospital relocating to the Landmark Mall site and other proposed development within the Landmark/Van Dorn area, the number of drivers anticipated to exit from northbound I-395 will significantly increase. Currently, there is no direct access for drivers or emergency vehicles from northbound I-395 into the Landmark site and the hospital.

Modifications to the the northbound I-395 ramp onto eastbound Duke Street will provide direct access from the ramp into the eastbound Duke Street left turn lanes at the South Walker Street intersection, leading into the site. The new configuration will mitigate the weaving conflict between drivers from the ramp and drivers traveling eastbound through on Duke Street. This requires slight modification to the ramp’s alignment, potential lane configuration changes to the ramp and Duke Street, and an additional traffic signal.

The project will include a comprehensive operational and safety analysis report in accordance to VDOT’s guidance to demonstrate the preferred alternative design will not have significant adverse impacts related to operation and safety on the interstate, ramp, or local streets. This report requires review and approval by VDOT and FHWA. In addition, the project will include design and construction of the preferred alternative identified through the report.

The report should be complete in FY 2023. Design will start shortly after the report’s approval. The design will be completed in FY 2025 and construction is slated to be completed in FY 2028. Community engagement will be included during the design phase.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Landmark Mall Development CDD

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## SEMINARY ROAD AT BEAUREGARD STREET ELLIPSE

DOCUMENT SUBSECTION: Streets & Bridges  
 MANAGING DEPARTMENT: Department of Project Implementation

PROJECT LOCATION: Seminary Rd. at Beauregard St.  
 REPORTING AREA: Seminary Hill

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3  
 ESTIMATE USEFUL LIFE: 21 - 25 Years

Seminary Road at Beauregard Street Ellipse													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>37,075,000</b>	<b>325,000</b>	<b>500,000</b>	-	<b>3,250,000</b>	-	<b>33,000,000</b>	-	-	-	-	-	<b>36,750,000</b>
Financing Plan													
Private Capital Contributions	500,000	-	500,000	-	-	-	-	-	-	-	-	-	500,000
State/Federal Grants (Unsecured)	36,250,000	-	-	-	3,250,000	-	33,000,000	-	-	-	-	-	36,250,000
TIP	325,000	325,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>37,075,000</b>	<b>325,000</b>	<b>500,000</b>	-	<b>3,250,000</b>	-	<b>33,000,000</b>	-	-	-	-	-	<b>36,750,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding schedule updated to align with anticipated schedule for project.

### PROJECT DESCRIPTION & JUSTIFICATION

The redesign and construction of the Beauregard Street and Seminary Road intersection was recommended as a project in the 2012 adopted Beauregard Small Area Plan. The intersection was planned to be reconfigured in the form of an at-grade intersection, referred to as an “ellipse” due to its geometric layout. The primary benefit of the elliptical configuration is the reduction of potential vehicle conflict points due to the elimination of the left turn movements along Seminary Road by eliminating left turns from both directions and redirecting those movements as right turns.

Due to reduced expectancy in development and updated travel patterns and data, the city plans to conduct an updated traffic study, reevaluate the ellipse concept and explore alternatives to address existing and projected traffic conditions while also considering multi-modal accommodations.

The traffic analysis phase will update the traffic model to determine if the ellipse design is still appropriate for the locations or if other design concepts meet current city goals. The concept planning will include a cost estimate of the preferred alternative which will assist in determining a plan to obtain additional funding to finalize design and construct the project. The traffic analysis and study will occur during FY 2022. Community engagement will begin in FY 2023 and a complete concept design will be determined by FY 2024.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Beauregard Small Area Plan

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## STREET RECONSTRUCTION & RESURFACING OF MAJOR ROADS

DOCUMENT SUBSECTION: Streets & Bridges  
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: 11 - 15 Years

Street Reconstruction & Resurfacing of Major Roads													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>116,794,725</b>	<b>53,374,725</b>	<b>7,110,000</b>	<b>5,150,000</b>	<b>5,250,000</b>	<b>5,460,000</b>	<b>5,600,000</b>	<b>6,380,000</b>	<b>8,600,000</b>	<b>5,060,000</b>	<b>8,050,000</b>	<b>6,760,000</b>	<b>63,420,000</b>
Financing Plan													
Cash Capital	5,995,679	5,995,679	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	66,925,934	27,205,934	4,910,000	4,150,000	2,750,000	4,460,000	3,100,000	3,880,000	4,100,000	4,060,000	4,050,000	4,260,000	39,720,000
State/Federal Grants	13,026,112	13,026,112	-	-	-	-	-	-	-	-	-	-	-
TIP	13,650,000	3,950,000	700,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,700,000
VDOT State Revenue Sharing	9,697,000	3,197,000	-	-	-	-	-	1,500,000	2,000,000	-	1,500,000	1,500,000	6,500,000
VDOT Primary Extension Routes (SGR)	7,500,000	-	1,500,000	-	1,500,000	-	1,500,000	-	1,500,000	-	1,500,000	-	7,500,000
<b>Financing Plan Total</b>	<b>116,794,725</b>	<b>53,374,725</b>	<b>7,110,000</b>	<b>5,150,000</b>	<b>5,250,000</b>	<b>5,460,000</b>	<b>5,600,000</b>	<b>6,380,000</b>	<b>8,600,000</b>	<b>5,060,000</b>	<b>8,050,000</b>	<b>6,760,000</b>	<b>63,420,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Project funding increases to reflect increases in costs of street reconstruction and resurfacing projects.

### PROJECT DESCRIPTION & JUSTIFICATION

The City of Alexandria maintains and manages more than 561 lane miles of paved streets to ensure the safe and efficient movement of people, goods and services. T&ES completed a pavement condition index survey (PCI) in early 2019. Details from the survey, which is completed every three years, are used to rank and prioritize the resurfacing of City streets and produce a multi-year resurfacing plan. A list of planned resurfacing projects planned for FY 2023 - 2025 can be found on the next page. Due to the possibility of unexpected or emergency repairs, utility and/or development coordination, or if efficiencies can be achieved by staging projects together, the list is subject to change.

Beginning in FY 2015, staff consolidated the City's entire pavement management program (alley reconstruction/resurfacing and street resurfacing/reconstruction) into one CIP project. This became the City's multi-year pavement management program. Where applicable, Complete Streets and Vision Zero infrastructure will be incorporated into street resurfacing projects. Similar to previous years, staff intends to apply for additional VDOT Primary Extension grant funding.

The project list below is a draft and will be finalized before final budget adoption in May based on VDOT Revenue Sharing and Primary Extension agreement, utility and development coordination.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Pavement management inventory updated in 2019

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.



Street Reconstruction & Resurfacing of Major Roads (continued)

Street Reconstruction & Resurfacing of Major Roads FY 2023 – FY 2025 Project List

<b>FY 2023</b>		
Street(s)	Average Pavement Condition Score	Estimated Cost
Eisenhower Avenue Concrete from 1000' W of Cameron Park Place to Lake Cook Entrance	40	\$ 440,000
Gibbon Street from South Payne Street to South Union Street	40	\$ 270,000
Griffith Place from Fort Williams Parkway to End	18	\$ 50,000
John Carlyle Street from Eisenhower Avenue to Duke Street	40	\$ 280,000
North Dearing Street from King Street to End	31	\$ 90,000
Sanger Avenue from North Van Dorn Street to End	22	\$ 200,000
Quantrell Ave from Lincolnia Road to Beauregard Street	20	\$ 90,000
Templeton Place from Fort Williams Parkway to End	17	\$ 45,000
Bennett Street from Saylor Place to End	19	\$ 65,000
Sterling Avenue from North Quaker Lane to End	24	\$ 45,000
Tower Court from South Whiting Street to End	19	\$ 25,000
Florence Drive from West Glebe Road to End	30	\$ 40,000
Four Mile Road from Mount Vernon Avenue to Florence Drive	40	\$ 86,000
West Caton Avenue from Sanford Street to Commonwealth Avenue	20	\$ 50,000
Reinekers Lane from Diagonal Road to Duke Street	25	\$ 40,000
Albany Avenue from King Street to End	32	\$ 25,000
Arell Court from Duke Street to End	36	\$ 50,000
Calhoun Avenue from North Rosser Street to End	21	\$ 45,000
Chelsea Court from Fort Williams Parkway to End	23	\$ 39,000
Clermont Avenue from Eisenhower Avenue to End	20	\$ 35,000
Cockrell Street from Duke Street to End	23	\$ 50,000
Coventry Lane from North Quaker Lane to End	24	\$ 55,000
East and West Oak Street from Mount Vernon Avenue to Russell Road	23	\$ 225,000
East Uhler Avenue from Mount Avenue Commonwealth Avenue	24	\$ 40,000
Englehardt Lane from Jamieson Avenue to End	21	\$ 40,000
Farrington Avenue from South Van Dorn Street to the City Limit	20	\$ 55,000
Saylor Place Entire Length	12	\$ 150,000
Garden Drive, Usher Drive, Vermont Avenue	26	\$ 80,000
South 28th Street from King Street to End	35	\$ 30,000
Palmer Place from Polk Avenue End	22	\$ 45,000
Pender Court from Palmer Place to End	22	\$ 30,000
Hancock Avenue from West Braddock Road to End	39	\$ 50,000
Key Drive from Francis Hammond Parkway to End (Roan Lane)	21	\$ 95,000
Jackson Place from Woodland Terrace to Tyler Place	26	\$ 65,000
Valley Drive from Preston Road to West Braddock Road	27	\$ 325,000
Lasalle Avenue from North Pickett to Juliana Place	26	\$ 38,000
Longview Drive from Duke Street to End	37	\$ 60,000
Loyola Avenue from North Howard Street to Stonebridge Road	26	\$ 65,000
Mark Center Drive from Seminary Road to North Beauregard Street (Mark Center Avenue)	20	\$ 300,000
Maris Avenue from North Van Dorn Street	39	\$ 45,000
Beverly Drive from Valley Drive to Washington Circle	25	\$ 95,000
Moss Place from Fort Worth Avenue to End	24	\$ 50,000
Notabene Drive from Old Dominion Boulevard to Four Mile Road	26	\$ 40,000
North Quaker Lane from Duke Street to West Braddock Road	52	\$ 300,000
Pommander Walk Street from Franklin Street to South Union Street	22	\$ 40,000
North Frost Street from Lawrence Street to Seminary Road	23	\$ 50,000
Potomac Greens Drive from Slaters Lane	41	\$ 207,000
Pine Street from Russell Road to Holly Street	23	\$ 40,000
Queen Street from North West Street to North Union Street	25	\$ 230,000
Raleigh Avenue Entire Length	40	\$ 150,000
Richmarr Place from North Latham Street to End	25	\$ 40,000
Rosecrest Avenue from West Custis Avenue to Russell Road	23	\$ 40,000
South Floyd from Duke Street to Wheeler Avenue	32	\$ 50,000
Sunset Drive from King Street to Commonwealth Avenue	33	\$ 45,000
Surry Place from North Latham Street to End	24	\$ 35,000
Suter Street from Earl Street to End	39	\$ 30,000
Sweeley Street from Duke Street to Colvin Street	33	\$ 30,000
Talbot Place from North Pegram Street to Prospect Place	22	\$ 35,000
Edsall Road from South Van Dorn to Cameron Station Blvd	31	\$ 140,000
Jamieson Avenue from South West Street to Mill Road	38	\$ 430,000
West and East Glendale Avenues from Leslie Avenue to West Timber Branch Parkway	30	\$ 240,000
Vasser Road from Cambridge to End (Vasser Place)	19	\$ 190,000
Duke Street from South Walker Street to City Limits Concrete (VDOT Project)	66	\$ 500,000
CityWide Alley Resurfacing/Concrete Alley Repair		\$ 150,000
Additional Costs and Contingency		\$ 100,000
<b>Total Fiscal Year 2023</b>	<b>28</b>	<b>\$ 7,110,000</b>

## Street Reconstruction &amp; Resurfacing of Major Roads (continued)

<b>FY 2024</b>		
Street(s)	Average Pavement Condition Score	Estimated Cost
Duke Street from Dulany Street to South Patrick Street	36	\$ 605,000
South Washington Street from I-395 to Duke Street	35	\$ 700,000
North Washington Street from Cameron Street to First Street	36	\$ 700,000
King Street from Janneys Lane to Dangerfield Road	20	\$ 425,000
Hermitage Court from King Street to End	15	\$ 50,000
Green Street from South Patrick Street to South Lee Street	34	\$ 260,000
Cloverway Drive from Dartmouth Road to Janneys Lane	20	\$ 120,000
Holland Street from Duke to Eisenhower Avenue	29	\$ 160,000
Dale Street from Edison Street to End	19	\$ 150,000
Oakley Place from East Timber Branch Parkway to End	15	\$ 60,000
Orleans Place from North Gaillard Street to End	16	\$ 60,000
Ormond Avenue from North Gaillard Street to North Howard Street	15	\$ 55,000
Sylvan Court from Trinity Drive to End	17	\$ 40,000
Stevenson Avenue from South Whiting Street to Stulz Road	52	\$ 250,000
North Stevenson Square	21	\$ 60,000
South Stevenson Square	59	\$ 40,000
Edison Street from West Reed Avenue to End	38	\$ 137,000
North Clarens Street from Trinity Drive to End	14	\$ 50,000
North Breckinridge Place from Lincolnia Road to End	10	\$ 110,000
Murrays Avenue from Swann Avenue to Calvert Avenue	22	\$ 55,000
Oakville Street from Swann Avenue to Fannon Street	30	\$ 53,000
Fannon Street from Richmond Highway End	31	\$ 40,000
Juliana Place from North Pickett Street to End	16	\$ 160,000
East and West Mason Avenue from Stonewall Road to End	34	\$ 250,000
Roberts Lane from Duke Street to End	36	\$ 110,000
CityWide Alley Resurfacing/Concrete Alley Repair		\$ 250,000
Additional Costs and Contingency		\$ 200,000
<b>Total Fiscal Year 2024</b>	<b>26.8</b>	<b>\$ 5,150,000</b>

## Street Reconstruction &amp; Resurfacing of Major Roads (continued)

<b>FY 2025</b>		
Street(s)	Average Pavement Condition Score	Estimated Cost
Robinson Court from Janneys Lane to End	58	\$ 125,000
West Timber Branch Parkway from Ruffner Road to Junior Street	20	\$ 280,000
Seay Street from Longview Drive to End	38	\$ 75,000
Viewpoint Road from Longview Drive to End	24	\$ 75,000
Emerson Avenue from John Carlyle Street to Holland Lane	32	\$ 50,000
Wilkes Street from South Patrick Street to End	26	\$ 150,000
Mayer Place from Allison Street to End	51	\$ 45,000
Juniper Place from North Jordan Street to End	16	\$ 40,000
Milan Drive from West Glebe Road to Four Mile Road	31	\$ 50,000
West Windsor Avenue from Russell Road to Commonwealth Avenue	33	\$ 90,000
Herbert Street form Commonwealth Avenue to Mount Vernon Avenue	42	\$ 50,000
Manning Street from Commonwealth Avenue to Clifford Avenue	42	\$ 40,000
North and South Lee Street Entire Length	39	\$ 260,000
North Garland Street from Fort Worth Avenue to End	14	\$ 60,000
Sharp Place from Saint Stephens Road to End	30	\$ 35,000
Vicar Lane from Bishop Lane to End	30	\$ 50,000
Adams Avenue from Newton Street to Mount Vernon Avenue	43	\$ 90,000
Newton Street from East Braddock Road to East Luray Avenue	38	\$ 45,000
Gunston Road from Valley Drive to Valley Drive	37	\$ 300,000
Elizabeth Lane from Eisenhower Avenue to Courthouse Square	32	\$ 65,000
Metro Road from Eisenhower Avenue to South Van Dorn Street	24	\$ 240,000
Boyle Street from Buchanan Street to End	27	\$ 50,000
Second Street from Colonial Avenue Drive to North Fairfax Street	30	\$ 300,000
Laird Place from Manor Road to Tennessee Avenue	37	\$ 40,000
Stovall Street from Eisenhower Avenue to Mill Road	23	\$ 190,000
South Bragg Street from City limit to End	21	\$ 150,000
Ford Avenue from North Hampton Drive to End	22	\$ 230,000
Banks Place from North Morgan Street to End	15	\$ 60,000
Franklin Street from South Union Street to South Payne Street	30	\$ 320,000
Commerce Street from South Fayette Street to South West Street	38	\$ 45,000
Fern Street from North Quaker Lane to Osage Street	24	\$ 60,000
North Imboden Street from North Howard to Raleigh Street	44	\$ 80,000
Sanford Street from West Mount Ida to West Del Ray	19	\$ 85,000
Price Street from East Bellefonte Avenue to Cliff Street	43	\$ 45,000
Ballenger Avenue from Holland Lane to Courthouse Square	45	\$ 300,000
South Royal Street from Gibbons Street to Queen Street	29	\$ 120,000
Slaters Lane from Richmond Highway to End	40	\$ 300,000
Portner Road from Slaters Lane to End	39	\$ 75,000
Portner Place	54	\$ 35,000
Pavement Condition Analysis		\$ 200,000
CityWide Alley Resurfacing/Concrete Alley Repair		\$ 150,000
Additional Costs and Contingency		\$ 200,000
<b>Total Fiscal Year 2025</b>		<b>\$ 5,250,000</b>

NOTE: During FY 2025, the PCI scores will be reevaluated and projects will be reprioritized. Costs are estimated at this time and are subject to change.