

**Transportation Capital Improvement Program (CIP) Delivery Schedule Budget
Proposed FY21 CIP**

Program	Project	Project Cost (including prior year funds)	Schedule									Reasons for Schedule Change	Comments/Changes	
			FY22	FY23	FY24	FY25	FY26	FY27	AD DATE	Schedule change (project life)				
West Broad Street Planning Opportunity Area Program 71000	Broad St Multimodal Improvements	\$ 3,600,000	Eng	Con	Con					7/29/2022	On schedule		Cost estimate increased by approx. \$600K per PM. Scope change to remove brick pavers due to new VDOT Smartscale policy that does not fund alternative paving materials. 30% designs complete.	
	Broad St Streetscape	\$ 10,842,000				P/G	Des	Eng				Unfunded		Unfunded. Schedule pending funding.
Downtown Planning Opportunity Area Program 72000	Park Ave Great Street Library to State Theatre	\$ 10,540,000	Des	Eng	Eng	Eng/Con	Con			11/26/2024	On schedule	Funding	NVTA 70% grant awarded for \$8.3M to complete budget for Park Ave Great Streets and Downtown POA projects. Funding scheduled in FY24 but staff requesting funds advanced.	
	Streetscape Rehabilitation, Pedestrian Access and Safety at Little Falls St and N Maple Ave (Downtown POA)	\$ 1,393,000	Eng	Eng/Con	Con					1/3/2020	On schedule	Funding	Schedule re-baselined to match Park Ave Great Streets (was 2 years behind schedule). Project cost increased from \$800K.	
N Washington Street Planning Opportunity Area Program 73000	Multimodal Improvements	\$ 14,500,000					P/G	Des				Unfunded	Current project cost \$14.5M - all projects were merged back into the total POA cost Escalated 7 years at 7 % (2027)	
South Washington Street Planning Opportunity Area Program 74000	S Washington St Intermodal Plaza	\$ 9,009,337	Con										On schedule	Construction started in August 2020. Estimated completion Fall/Winter 2021.
	Maple Av & South Washington St Intersection	\$ 1,461,114	Con							2/28/2021	Delayed 1 year	Workload, Funding	Ad date 7/31/20 extended to 2/28/21. Cost estimate increased; fully funded by local funds and surplus grant funds from other projects.	
	S Washington & Annandale Intersection	\$ 2,250,000		Des	Eng	Eng/Con	Con			1/20/2025	On schedule		Cost increased to \$2.25M. Project schedule unable to be fast tracked due to underfunding and the COVID-19 SYIP reallocation of funds. Will apply for more Revenue Sharing grant funds for construction in FY25.	
West Falls Church and Joint Campus Revitalization District Program 80000	Haycock Road Pedestrian Crossing	\$ 750,000	Eng	Con									Delayed 1 year	Project agreement in progress. Staff requested to use these funds for either NTC or HAWK signals.
	W&OD to WFC connection along Shreve Road	\$ 6,900,000			Des	Eng	Eng/Con	Con					On schedule	NVTA 70% grant awarded for \$6.9M. Funding scheduled in FY24 but staff requesting funds advanced.
	Multimodal Transportation Project	\$ 15,700,000	Eng	Eng/Con									On Schedule	Sanitary sewer work complete. Demolition of old high school in February 2021. Design for streetscape underway.

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Neighborhood Traffic Calming Program 90000	Annandale and Gundry COMPLETE	\$ 200,000									Complete		Completed in FY21
	NTC - Active/queue	\$ 1,025,000	Eng/Con	Eng/Con	Eng/Con	Eng/Con	Eng/Con				Delayed	Pending FY20 BA	Traffic calming at W Jefferson, Lincoln and Nolan completed in FY21. N Oak, Great Falls St, and S Oak/Lee community engagement underway.
	NTC - Greenway Downs	\$ 636,000	Eng/Con	Con							On Schedule		Community outreach began in Fall 2020. Project on schedule.
Multimodal Connectivity and Accessibility Program 20000	Bike Share Phase 1 COMPLETE	\$ 2,560,000							5/25/2018	Phase 1 Complete FY20			Phase 1 Complete
	Bikeshare Phase 2	\$ 448,000				Des/Eng	Eng/Con						New - Added to FY22 CIP. RSTP funds programmed in FY25. Estimated schedule to begin in FY25.
	N West Pedestrian Improvements COMPLETE	\$ 210,000								Complete			Project completed in summer 2020.
	Pedestrian Crossings along Broad St at Oak St, Fairfax St, and Berry St (HAWK signals)	\$ 1,595,000	Con						3/4/2021	On Schedule			Project cost increased to \$1.59M. \$133K surplus funds transferred from Bikeshare Phase 1 RSTP. Estimated unfunded need: \$266K
	W&OD Park and Greenway Crossings Master Plan Adopted 4/11/2016	\$ 1,652,407	Con						3/31/2021	On Schedule			Fully funded by transfer of surplus grant funds. 90% plans completed and under review. Expect to have 100% plans in late February or March. Construction to start in fall 2021; expected completion in spring 2022.
	Berman Park Greenway Parks for People Plan Updated 8/8/2016	\$ 600,000	Eng/Con	Con						On Schedule			In design; 30% plans currently underway.
	W&OD Park and Greenway Dual Trails Master Plan Adopted 4/11/2016	\$ 3,929,959								On Schedule			Managed by NOVA Parks. Construction underway as of August 2020. Project completion anticipated in June 2021.
	W&OD Park and Greenway Lighting Master Plan Adopted 4/11/2016	\$ 1,500,000								Unfunded			Schedule pending funding.
	W&OD Park and Greenway Plazas - Veterans Commons	\$ 60,000								Need schedule			Schedule pending funding.
	W&OD Park and Greenway Plaza - Walter Mess	\$ 40,000								Need schedule			Schedule pending funding.
	W&OD Park and Greenway Landscape Restoration Master Plan Adopted 4/11/2016	\$ 150,000								Unfunded			Possible FY22 TAP application.
S Washington Bus Stop Expansion & Access to Transit	\$ 6,100,000					Des	Eng			Unfunded (grant app pending)		Smartscale FY26 grant application recommended for funding; CTB to hold public meetings and consider projects for funding; final SYIP to be published in June 2021.	

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Infrastructure Renewal: Traffic Signals and Intersections Program 40000	Traffic Signal Timing & Upgrades	\$ 330,922	P/G	Des	Des	Des	Des	Des			Ongoing program		PE Only. Re-time signals every 2-3 years. Significant infrastructure upgrades needed to ensure Route 7 signal corridor can support future BRT. Future grant postponed to FY22, \$300K for equip & software upgrades.	
	Washington St & Columbia St	\$ 1,245,000	Eng/Con	Con						6/30/2021	Delayed 4.5 Years	Workload, Funding, COVID-19	\$240K local funds re-allocated for local match of FY21 Rev Share app. *COVID-19 SYIP update impacts schedule and budget; request to advance funds in progress.	
	N West & Lincoln (new)	\$ 2,850,000							P/G		Unfunded		In 10 year long range CIP; possible grant planning in FY27. Final schedule pending funding. 2021 estimate is \$1.9M. Escalated to FY27 at 7%/year = \$2.85M	
	West St & Great Falls St COMPLETE	\$ 895,562								6/19/2019	Complete FY21		To be completed FY21 - expected end of February 2021.	
	S Maple Av & Annandale Rd	\$ 1,710,000	Eng	Eng/Con	Con					1/31/2023	On Schedule		FY21 Rev Share application approved *COVID-19 SYIP update impacts schedule and budget; request to advance funds in progress.	
	W Broad St & Spring St	\$ 1,943,000		Des	Eng	Eng/Con	Con				Unfunded		Schedule pushed out 1 year in FY22 CIP due to Rev Share grant funding availability and local match availability.	
	S Cherry St & Hillwood Ave	\$ 2,850,000							P/G		Unfunded		Schedule pending funding. Grant application in FY27.	
	Hillwood & Annandale	\$ 2,850,000						P/G	Des		Unfunded		Schedule pending funding.	
	Traffic Signal Reinvestment Program												New - in development. Technical assistance grant (TPB) may develop for the city	
Infrastructure Renewal: Street Paving and Reconstruction Program 50000	Lincoln Ave Roadbed Reconstruction	\$ 2,600,000	P/G	Eng/Con	Eng/Con						Unfunded		Grant application planned in FY22. Actual schedule pending funding.	
	Park Ave Roadbed Reconstruction	\$ 2,800,000		P/G	Eng/Con	Eng/Con					Unfunded		Grant application planned in FY23. Schedule pending funding.	
	Great Falls St Roadbed Reconstruction	\$ 2,675,000				P/G	Eng/Con	Eng/Con			Unfunded		Project schedule pushed out 1 year in proposed FY22 to free up local funds for Rev Share match for S Wash & Annandale (S Wash POA) project cost increase. Actual schedule pending funding.	
	FY20 Primary Extensions - E Broad & Hillwood COMPLETE	\$ 52,000										Complete		Completed in FY21
		\$ 17,000												
\$ 788,000														
\$ 44,000														

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Infrastructure Renewal: Bridges Program 30000	Bridge Inspections & Maintenance	\$175k every 3 years	Des	Des	Des	Des	Des	Des		Ongoing Program		FY22 proposed CIP: FY21 \$60K RSTP re-programmed to Oak St	
	S Oak Street Bridge	\$ 2,436,188	Con	Con					10/8/2025	Delayed 5 years	Workload & Funding	*COVID-19 SYIP update impacts schedule and budget. \$918K in SGR awarded; state allocated funds over FY22-25, delaying schedule. Staff may request VDOT to administer construction phase.	
	Sherrow Ave Culvert	\$ 2,272,000		Des	Eng	Eng/Con	Con			Unfunded		Project cost estimated at \$2,272,000. SGR funds applied for in FY23; schedule pending funding.	
Infrastructure Renewal: Sidewalks & Streetlights Program 60000	Sidewalk Improvements	\$ 1,000,000	Eng/Con	Eng/Con	Eng/Con	Eng/Con	Eng/Con	Eng/Con		Ongoing Program		\$150K local funds per year allocated in proposed FY22 CIP.	
	Streetlight LED Conversion		Eng/Con	Eng/Con	Eng/Con	Eng/Con	Eng/Con	Eng/Con		Ongoing Program			
TOTAL ALL PROJECTS		\$ 136,981,492											

Estimated Workload by Fiscal Year	FY22	FY23	FY24	FY25	FY26	FY27
Project Count in Planning/Grant Application	2	1	0	3	2	1
Project Count in Design	3	3	3	2	5	2
Project Count in Engineering	9	6	4	4	2	4
Project Count in Construction	9	11	7	5	6	3
Total Projects by FY for all Phases	23	21	14	14	15	10

Estimated Procurement by Fiscal Year	FY22	FY23	FY24	FY25	FY26	FY27
Federal IFB/Procurement (2/year recommend.)	2	2	2	2	1	0
Non-federal IFB/Procurement	1	5	3	2	2	1
Total by FY	3	7	5	4	3	1

*Des/Eng and Eng/Con: 12 month period may include both phases; the color is dictated by the phase which will be active > 6 months.

**Color dictates workload count

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