

1. Item\_0\_CACT\_Agenda\_2020\_03\_10

Documents:

[ITEM\\_0\\_CACT\\_AGENDA\\_2020\\_03\\_10.PDF](#)

2. Item\_4\_Action\_Items\_Tracking\_200212

Documents:

[ITEM\\_4\\_ACTION\\_ITEMS\\_TRACKING\\_200212.PDF](#)

3. Item\_5\_Transportation\_CIP

Documents:

[ITEM\\_5\\_TRANSPORTATION\\_CIP.PDF](#)

4. Item\_7\_CostEffective\_Walkway\_FactSheet\_V4

Documents:

[ITEM\\_7\\_COSTEFFECTIVE\\_WALKWAY\\_FACTSHEET\\_V4.PDF](#)

5. Item-6\_13-1\_CIP\_FY21-26\_LED\_Street\_Light\_Recommendation\_Tab 8\_8-15a

Documents:

[ITEM-6\\_13-1\\_CIP\\_FY21-26\\_LED\\_STREET\\_LIGHT\\_RECOMMENDATION\\_TAB  
8\\_8-15A.PDF](#)

**NOTE MEETING TIME**

**AGENDA**  
**CITIZENS ADVISORY COMMITTEE ON TRANSPORTATION**  
**Wednesday, March 10, 2020- 7:30 pm**  
**City Hall-Dogwood Room**  
**300 Park Avenue, Falls Church, VA 22046**

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The CACT will meet jointly with the Environmental Sustainability Council (ESC) at 7:30 pm for a discussion of Bicycling in the City of Falls Church.

Issues to be discussed include:

- Improving bicycle infrastructure
- Educational opportunities
- Community biking events
- Potential partners for promoting bicycling
- Community forum on bicycling to held in May/June

The CACT and ESC will also receive a presentation from staff on the subject of LED Streetlight Change-out. At the conclusion of the joint meeting, the CACT will meet separately in the Oak Room on the following items:

1. **Public Comment**
2. **Committee Members Reports:**
3. **Staff Reports:**
4. **Information Item:** CACT 2017 Priority Tracking Sheet
5. **Discussion Item:** Transportation CIP as presented to the Planning Commission
6. **Action Item:** LED Streetlight Change-out (action on staff presentation earlier in the evening)
7. **Discussion Item:** Fact Sheet- Cost Effective Walkways-Seattle DOT



The City of Falls Church is committed to the letter and spirit of the Americans with Disabilities Act. To request a reasonable accommodation for any type of disability, call 703-248-5027 (TTY 711). For more information call 703-248-5178.

**Please Do Not Remove**  
**Posted March 6, 2020**



## Status of 2020 CACT Action Items

Updated: February 12, 2020

Action Item	Responsibility	Status
<p><b>Refine the Neighborhood Traffic Calming Program:</b> Continue review of the NTC Program and examination of alternatives to speed the delivery of effective and cost-efficient solutions.</p> <p>Source: Continuing</p>	<p>Staff All CACT</p>	<p><b>2019 *</b> Oct 9 – Jeff presented City Manager’s report to Council on transportation projects and goals for advancing the NTC Program. Invited ideas from CACT members. Nov 14 – Jeff distributed draft proposing: -Use of currently available \$636K grant for: ---Construction of Annandale/Gundry with completion in Jan 20 ---Construction of Great Falls/Little Falls -Use of \$632K grant for bundle of Greenway Downs streets intersecting Rt. 29 -Use of approx. \$200K from Jan 2020 budget amendment for NTC queue streets: N. Oak, Noland, Jefferson, S. West, Lincoln, S. Lee Nov 21 – CACT letter to Council recommending use of surplus budget funds for traffic calming. 2020 Feb 12- Council approved \$400,000 for traffic calming.</p>
<p><b>Neighborhood Pace Car Program</b></p> <p>Source: 2014 Annual Report</p>	<p>Staff Andrea Dave Shaun</p>	<p><b>2019 *</b> Feb 13 – Jeff advised that since VPIS is funding materials, CACT can arrange printing and distribution without staff involvement. - Andrea to determine next steps. Oct 9 – Dave and Shaun volunteered to help complete project. Nov 14 – Andrea reported she and Shaun received an estimate of \$2K to print pamphlet and stickers. Plan to reformat pamphlet and order magnets at \$1 each. Dec 11 – CACT commented on revised pamphlet, online pledge form, and sticker design. Andrea will make changes, and attempt to get sample stickers and magnets for committee review. <b>2020</b> Feb 12 – Andrea distributed revised brochure for review. Sticker/magnet design should be ready in March.</p>
<p><b>Tactical Urbanism:</b> Research projects in other jurisdictions for potential application to the City.</p> <p>Source: 2019 Annual Report</p>		
<p><b>Walking and Biking Access to MEH and GMHS campus:</b> Explore immediate options for safer routes</p> <p>Source: 2019 Annual Report</p> <p>Nov 16, 2019 letter from the FCPS Health and Welfare</p>		<p><b>2020</b> Feb 12 – CACT approved Doug’s and Andrea’s draft memo to Council supporting the Health and Welfare Committee letter and offering CACT assistance.</p>

Action Item	Responsibility	Status
Committee asking that the Superintendent and City Manager work together to establish safer walking and biking routes to MEH and GMHS.		
<b>Meet with Rec &amp; Parks Advisory Board to discuss hosting an Open Streets event.</b>  Source: 2019 Annual Report		
<b>Meet with Environmental Sustainability Council to discuss ways to improve walking and biking.</b>  Source: 2019 Annual Report		<b>2020</b> Feb 12 – Discussed ESC request for meeting with CACT and possible elements of public meeting on what can be done to encourage biking. CACT/ESC meeting scheduled for March 11.
<b>Meet with Police Department to discuss availability of crash data.</b>  Source: 2019 Annual Report		<b>2020</b> Feb 12 – Paul compiled 2018 Crash Report from online VDOT data. Will prepare list of desired data elements for March meeting. When refined, these will be submitted to Police for discussion at a future CACT meeting.
<b>Work with staff to develop a Neighborhood Sidewalk Program.</b>  Source: 2019 Annual Report		

\*Pre-2019 history of these items in the January 15, 2020 report.

**Ideas**

- Family Cycling Event: Host an event like Kidical Mass Rides.
- Bike Rodeo / TOPS Event
- Volksmarch / Scavenger Hunt: Plan walking event using the City’s greenways.

- Bicycle Master Plan
- Bus Stop Master Plan
- W&OD Master Plan (Under Development)

**Master Plans**

- Mobility for All Modes
- Parks for People
- Housing (Under Development)
- Vision (Under Development)

**Comprehensive Plan**

**Small Area Plans**

- North Washington Street
- South Washington Street Corridor
- Downtown Falls Church
- West Broad Street (Under Development)

**PLANNING**

**Transportation Project Cycle**

Select Priorities

Selecting Next Projects

Project Scoping

CIP

Grant Applications

Allocating Funding

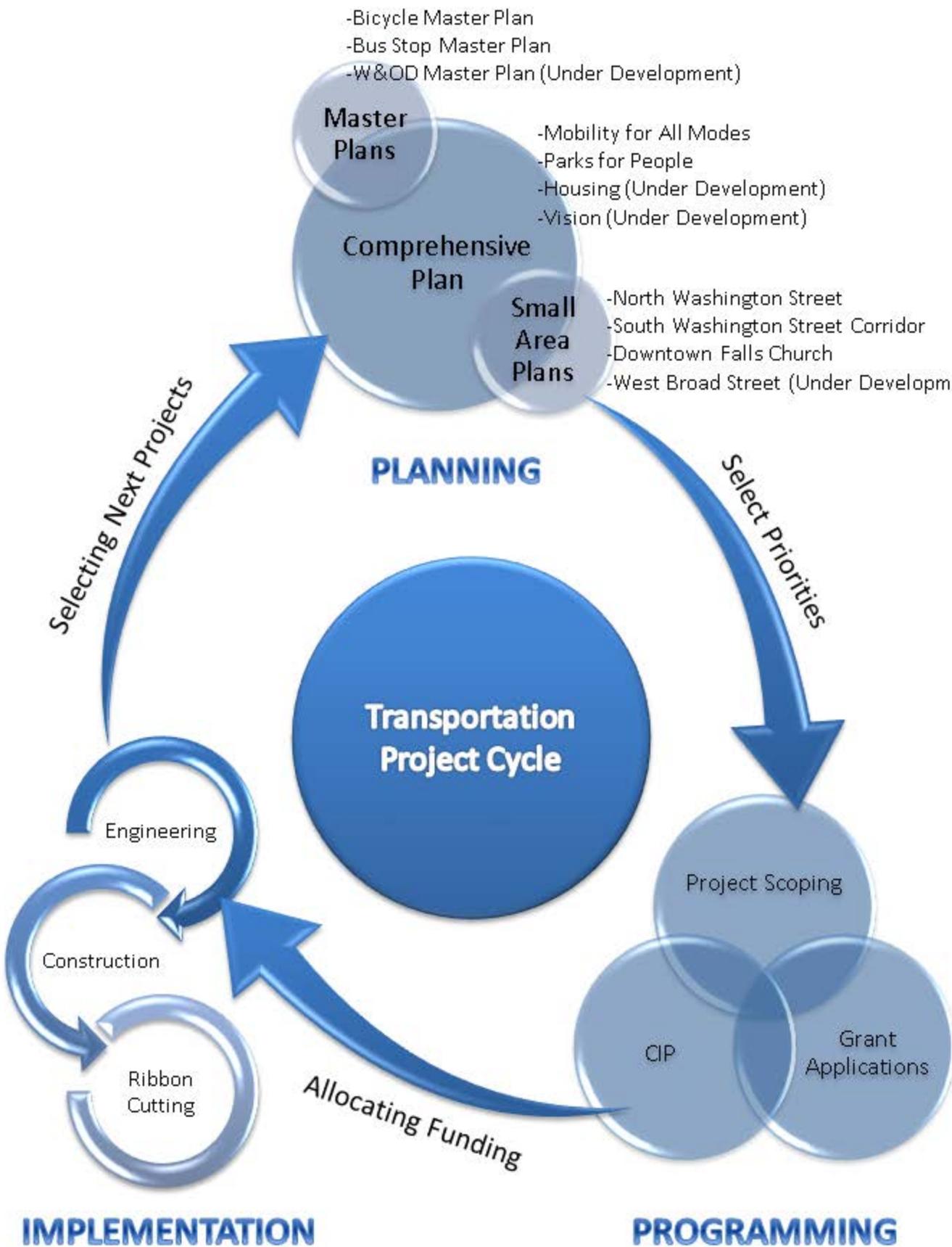
Engineering

Construction

Ribbon Cutting

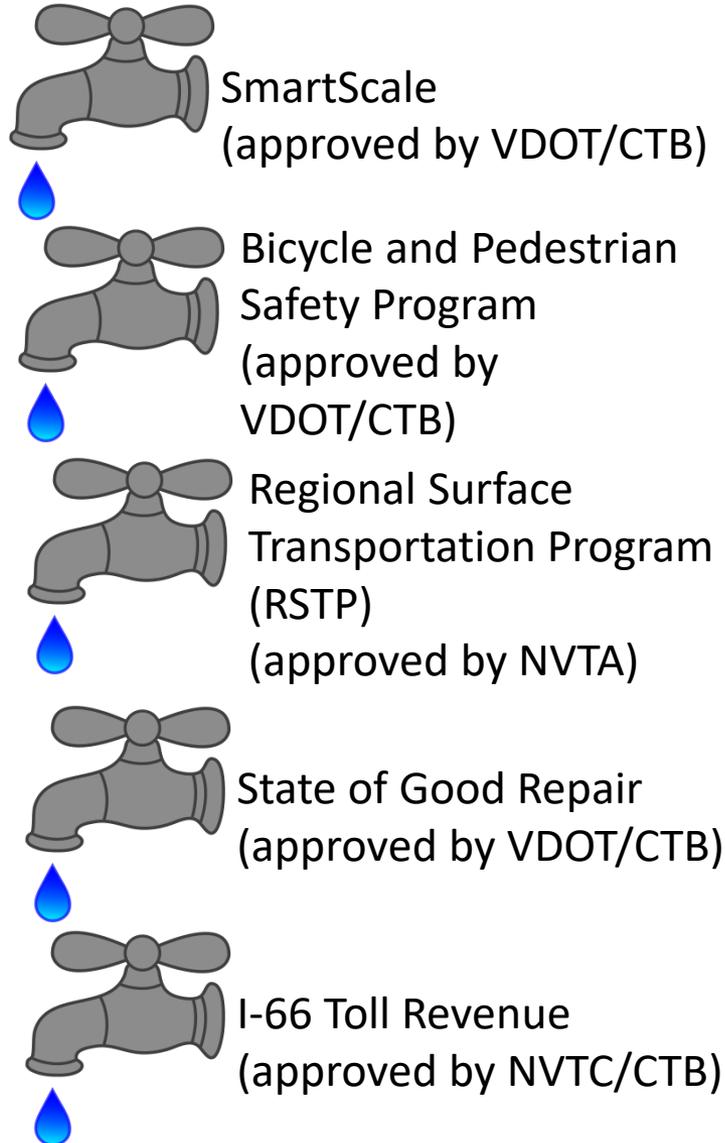
**IMPLEMENTATION**

**PROGRAMMING**

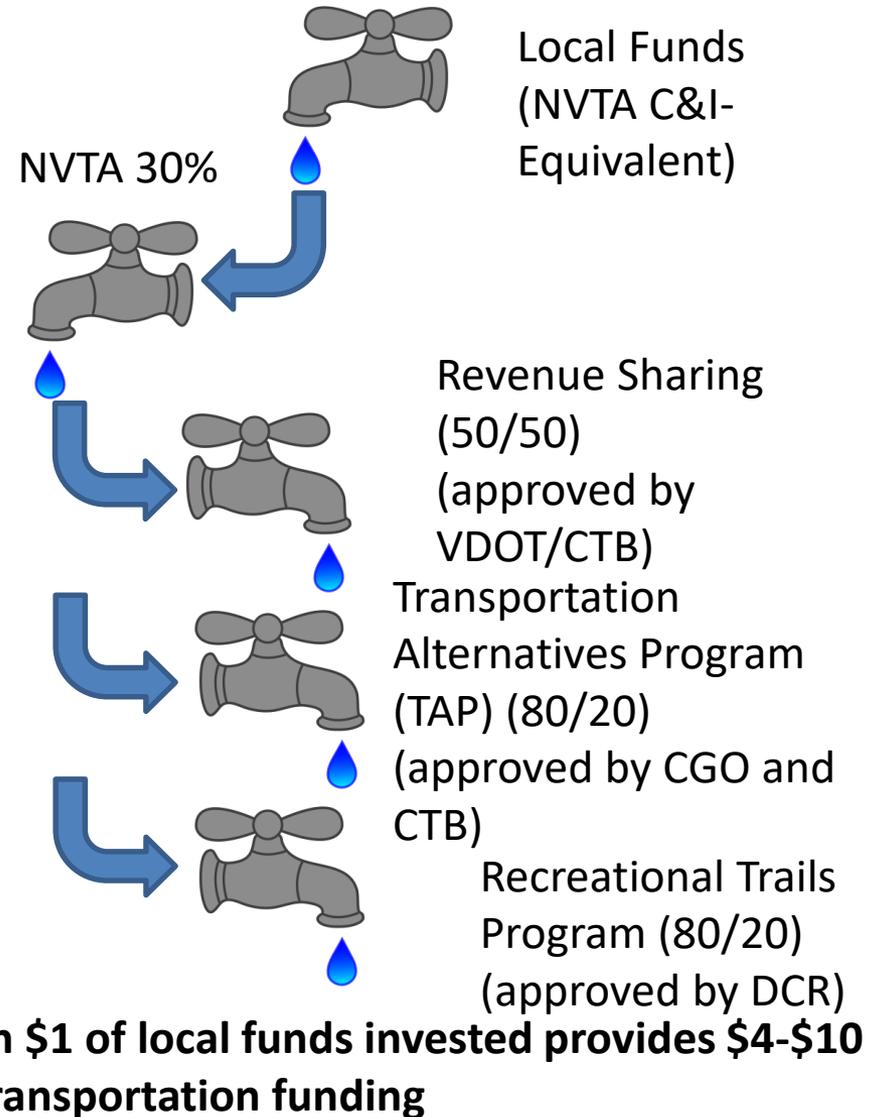


# Transportation CIP Funding: Leveraging Local Funds

## No Local Match Required



## Local Match Required



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

Proposed FY21 CIP - Presented to Planning Commission 2/3/2020

Program	Project	Project Cost (including prior year funds)	Schedule								VDOT AD DATE	Schedule Change (project life)	Reasons for Schedule Change	Planning Commission Updates (since FY20-25 CIP)
			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026						
West Broad Street Planning Opportunity Area Plan Adopted 4/11/16	Broad St Multimodal Improvements	\$ 3,600,000	Des	Eng	Con	Con					7/29/2022	On schedule		W Broad "Ped Access" & Broad St MM projects consolidated for FY22-23 RSTP funds to be re-allocated to Broad St MM  FY21 RSTP funds re-allocated to Bridge program for Oak St Bridge grant match
	Broad St Streetscape	\$ 10,842,000					P/G	Des				On schedule		Added 1 year escalation at 7% for FY21-26 CIP budget
Downtown Planning Opportunity Area Plan Adopted 6/23/14	Park Ave Great Street Library to State Theatre	\$ 10,540,000	Des	Des	Eng	Eng	Eng/Con	Con			11/26/2024	At risk - funding shortfall	Funding	New engineering estimates came back much higher; NVTA application pending for \$8.3M to resolve funding gap
	Streetscape Rehabilitation, Pedestrian Access and Safety at Little Falls St and N Maple Ave (Downtown POA)	\$ 800,000	Des	Eng	Eng/Con	Con					1/3/2020	Delayed 2 years	Funding	Staff working with VDOT to coordinate schedule with Park Ave Great Street. Both are funded by Smart Scale; federal funds are budgeted over 6 years in the SYIP so need to accumulate before issuing construction contract
N Washington Street Planning Opportunity Area Plan Adopted 6/11/12	Multimodal Improvements	\$ 14,500,000						P/G	Des			Schedule pending funding		All projects were consolidated back into the total POA cost Escalated 7 years at 7 % (2027)
South Washington Street Planning Opportunity Area Plan Adopted 10/28/13	S Washington St Intermodal Plaza	\$ 9,009,337	Con	Con								On schedule		Construction expected FY21 (August 2020) ~18 mo duration Initially funded in 2012 at \$6.375M but not sufficient
	Maple Av & South Washington St Intersection	\$ 733,000	Eng/Con	Con							7/31/2020	Delayed 6 months		Requested VDOT to adjust ad date by 6 months due to ADA coordination with Fairfax County property
	S Washington & Annandale Intersection	\$ 950,000	Des	Eng	Con						1/20/2025	On schedule		
West Falls Church and Joint Campus Revitalization District	Haycock Road Pedestrian Crossing	\$ 750,000	Des	Eng	Con							Delayed 1 year	Scope overlap w/ West End	Sent request to VDOT to re-allocate these funds to other existing project(s)
	W&OD to WFC connection along Shreve Road	\$ 6,900,000				Des	Eng	Eng/Con				New FY21-26		NEW to FY21 CIP- not new project but new funding source/cost. Application pending
	Multimodal Transportation Project	\$ 15,700,000	Des	Eng	Eng/Con							On Schedule		
Neighborhood Traffic Calming Plan updated 2/23/15	Annandale and Gundry	\$ 200,000	Con									Delay 6+ months	Workload	Construction anticipated spring 2020
	NTC - Active/queue	\$ 1,025,000	Eng/Con	Eng/Con	Eng/Con	Eng/Con	Eng/Con	Eng/Con				Delayed	Pending FY20 BA	FY20 BA for \$400K is pending. Funds programmed into CIP starting in FY22. Ongoing program to engineer and construct cases in the queue
	NTC - Greenway Downs	\$ 636,000	Des/Eng	Eng/Con	Con							On schedule		Greenway Downs traffic calming (HSIP, \$636K) allocated in FY20 SYIP, on schedule

Legend:

- P/G: Planning/Grant application
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			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	VDOT AD DATE	Schedule Change (project life)				
Multimodal Connectivity and Accessibility	Bike Share Phase 1 Master Plan Adopted 7/13/2015	\$ 2,560,000	Des								5/25/2018	Phase 1 Complete FY20		Phase 1 complete, in close out now. Phase 2 location & costs being assessed
	N West Pedestrian Improvements (formerly SRTS)	\$ 210,000										To Be Complete FY20		
	Pedestrian Crossings along Broad St at Oak St, Fairfax St, and Berry St (HAWK signals)	\$ 1,595,000	Eng	Con							3/4/2021	On Schedule		May have funding gap; pending updated cost estimate
	W&OD Park and Greenway Crossings Master Plan Adopted 4/11/2016	\$ 862,000	Eng/Con	Con							3/31/2021	On schedule		May have funding gap; pending updated cost estimate
	Berman Park Greenway Parks for People Plan Updated 8/8/2016	\$ 600,000	Des	Eng/Con	Con							On Schedule		
	W&OD Park and Greenway Dual Trails Master Plan Adopted 4/11/2016	\$ 3,929,959	Con									New Schedule (NOVA Parks Managed)		100% plans expected in FY20. NOVA Parks staff presented to Planning Commission at December 2019 work session
	W&OD Park and Greenway Lighting Master Plan Adopted 4/11/2016	\$ 1,500,000	P/G									UNFUNDED		30% design plans Schedule pending funding; possible grant development in FY21
	W&OD Park and Greenway Plazas - Veterans Commons	\$ 60,000	Des									Pending Site Plan		Funded. Design and locations pending approval of W&OD Dual Trails site plan.
	W&OD Park and Greenway Plaza - Walter Mess	\$ 40,000	Des									Pending Site Plan		Funded. Design and locations pending approval of W&OD Dual Trails site plan.
	W&OD Park and Greenway Landscape Restoration Master Plan Adopted 4/11/2016	\$ 150,000	P/G									Postponed 1 year	Funding	FY21 TAP application postponed 1 year.
	S Washington Bus Stop Expansion & Access to Transit	\$ 1,575,000		P/G	Des	Des/Eng	Eng	Eng/Con				New FY21-26		New in FY21. Preliminary estimate and schedule submitted to DRPT; future grant app
Infrastructure Renewal: Traffic Signals and Intersections	Traffic Signal Timing & Upgrades	\$ 630,922		P/G	Des	Des	Des	Des				Ongoing program		PE Only. Re-time signals every 2-3 yrs. Significant infrastructure upgrades needed to ensure Route 7 signal corridor can support future BRT. Exist. funding: \$330K. Grant planned in FY22 for funding in FY23-24
	Washington St & Columbia St	\$ 1,245,000	Des	Eng	Con					2/28/2020	Delayed 4 Years	Workload	\$240K of Lincoln/West local match money re-allocated for local match of FY21 Rev Share application for Wash/Columbia	
	N West & Lincoln	\$ 2,850,000							P/G		Re-scheduled	Workload & Funding	Re-introduced signal project for N West & Lincoln (formerly de-allocated RS project); scheduled in outyears 2021 estimate: \$1.9M. FY27 escalation = \$2.85M	
	West St & Great Falls St	\$ 895,562	Con							6/19/2019	Delayed 2 years	Coordination ?	Schedule was revised after delays due to Ffx Co MOU In Con & on time; anticipated completion January 2021	
	S Maple Av & Annandale Rd	\$ 1,710,000	Des	Eng	Eng/Con	Con				1/31/2023	On Schedule		\$350K local match from Broad & Spring re-allocated here for local match for FY21 Rev Share application to cover funding gap. \$30K of West/Lincoln local match moved here	
	W Broad St & Spring St	\$ 1,943,000	P/G	Des	Eng	Eng/Con	Con				Postponed 1 year	Funding	Estimate updated since FY20 (previously 700K) - local match budgeted in FY21 CIP budget; will apply for FY22-23 Rev Share funds	
	S Cherry St & Hillwood Ave	\$ 2,850,000							P/G		Postponed 3 yrs to FY27-30	Workload & Funding	Moved to outyears in FY21-26 CIP due to re-prioritizing	
	Hillwood & Annandale	\$ 2,850,000							P/G		New FY21-26		New project, scheduled in out years. 2021 estimate: \$1.9M. FY27 escalation at 7%/year = \$2.85M	
	Traffic Signal Reinvestment Program										New FY21-26		New - in development. Technical assistance grant (TPB) being pursued	

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			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026					
Infrastructure Renewal: Street Paving and Reconstruction	S Maple Ave Roadbed Reconstruction	\$ 950,000	Eng/Con	Eng/Con	Con						On Schedule		Fully funded; gap resolved by Lincoln/West signal de-allocation
	Lincoln Ave Roadbed Reconstruction	\$ 2,600,000		P/G	Eng/Con	Eng/Con					On schedule		Estimate increased, \$650K addl local match identified in FY21-26 CIP. Future Rev Share app
	Park Ave Roadbed Reconstruction	\$ 2,800,000			P/G	Eng/Con	Eng/Con				On schedule		Estimate increased, \$700K addl local match identified in FY21-26 CIP. Future Rev Share app
	Great Falls St Roadbed Reconstruction	\$ 2,675,000				P/G	Eng/Con	Eng/Con			Postponed 4 years	Funding	Estimate increased, postponed 1 year to FY26 due to local match availability. Added 1 year escalation cost.
	FY20 Primary Extensions - E Broad & Hillwood	\$ 901,000									To Be Complete FY20		Not in CIP; funds are allocated to operating budget. Shown here for awareness. No FY21 grant app planned due to scope being included S Wash Multimodal project.
Infrastructure Renewal: Bridges	Bridge Inspections & Renewal	\$175k every 3 years	Des	Des	Des	Des	Des	Des			Ongoing Program		PE only, no Con FY21 CIP: re-allocate \$60K RSTP to Oak St
	S Oak Street Bridge	\$ 2,436,188	Eng/Con	Con	Con					10/8/2025	Delayed 5 years	Workload & Funding	<b>Current shortfall is 1.3M - SGR app pending</b> FY21 CIP: re-allocate W Broad POA RSTP funds to Oak St, to match SGR application, possibly use bridge inspection funds for any addl deficit
Infrastructure Renewal: Sidewalks & Streetlights	Sidewalk Improvements	\$ 1,000,000	Eng/Con	Eng/Con	Eng/Con	Eng/Con	Eng/Con	Eng/Con			New FY21-26		<b>New program.</b> 100K re-allocated from pre-scoping for FY21 only; pending PayGO funds for remaining years
	Energy Efficient Streetlights		Eng/Con	Eng/Con	Eng/Con	Eng/Con	Eng/Con	Eng/Con			New FY21-26		
<b>TOTAL ALL PROJECTS</b>		<b>\$ 133,600,971</b>											

Estimated Workload by Fiscal Year	FY21	FY22	FY23	FY24	FY25	FY26
Project Count in Planning/Grant Application	3	3	1	1	2	3
Project Count in Design	13	3	3	4	2	4
Project Count in Engineering	6	9	6	3	5	1
Project Count in Construction	7	9	11	7	4	6
<b>Total Projects by FY for all Phases</b>	<b>29</b>	<b>24</b>	<b>21</b>	<b>15</b>	<b>13</b>	<b>14</b>

\*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

Legend:

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- Con: Construction Phase (IFB/Contracts, Construction, Final pay app, Close-out)

**Infrastructure Program - Bridges**

Category: Transportation

Department Lead: Public Works

Type: Ongoing Project

**Project Description, Benefit, and Schedule**

The City has 25 structures meeting state or federal bridge criteria within its jurisdiction. The Bridge Program will allow the City to continue to operate these critical infrastructure elements safely by providing regular inspections, preventative maintenance, rehabilitation, and replacement as necessary. Annual bridge inspection reports provide a forecast for which structures are more advanced in their deterioration and will require repair.

2019 inspections of the facilities identified two structures in "Poor" condition; South Oak Street over Tripps Run, and Sherrow Avenue over Tripps Run. The program's current focus is fully funding Oak Street Bridge Replacement. The City has applied for SGR funds in past years but there are very limited funds available to the Northern Virginia district. The City plans to apply again in December 2019. After identifying \$421,000 in existing RSTP funds that could be reprogrammed to the South Oak Street Bridge Replacement project, the City is in a much better position to be awarded SGR and fully fund this project. Staff proposes the funds be reprogrammed to Bridges from the West Broad Street POA Program via budget amendment in 2020. Funds are also set aside to continue bridge inspections. Inspections of the City's 25 structures are staggered over a three year cycle. The bridge inspections and maintenance are budgeted at \$60,000 per year.



**Ongoing Projects include:**

- Oak Street Bridge (\$2.4M)
- Bridge Inspections & Maintenance (\$60K/year budgeted)

**Future Projects may include:**

- Bridge Master Plan in development to plan for future infrastructure renewal and bridge maintenance

**Capital Funding Plan**

Funding Source	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027-30	10-YR Total
Federal Grant (RSTP)	\$ 421,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 240,000	\$ 961,000
State Grant (SGR) - Pending	\$ 927,188	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 927,188
<b>Total:</b>	<b>\$ 1,348,188</b>	<b>\$ 60,000</b>	<b>\$ 240,000</b>	<b>\$ 1,888,188</b>				

**Funding Notes:** Bridge Inspections are funded by RSTP grant money the City applies for and receives annually. FY21 SGR grant application for Oak St is pending (\$927K) - Award known in April 2020.

**Prior Year Available Funding:** Oak St Bridge (RSTP, \$1.08M), Bridge Inspections (RSTP, \$243K).

*\*if no activity per City Charter (Section 6.19) in 3 years note as re-appropriation action*

**Impact on Operating Costs**

Program scheduling takes into account existing staffing levels and workload. After construction is completed the higher maintenance costs will reduce but ongoing maintenance within operations is still required.

**Conformity with Comprehensive Plan and Council Strategic Plan**

The Comprehensive Plan informs this program. Chapter 7 of Mobility for all Modes, has a goal for maintaining the City's infrastructure in a state of good repair and creating an action plan to address maintenance needs.

**Infrastructure Program - Pavement**

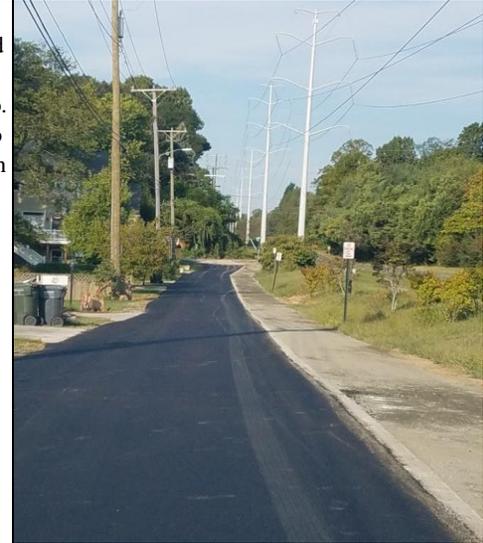
Category: Transportation

Department Lead: Public Works

Type: Ongoing Project

**Project Description, Benefit, and Schedule**

Public streets are the most heavily utilized element of transportation infrastructure in the City. In order to provide safe, efficient means of travel along public streets, proper maintenance of pavement is necessary. The City maintains its own roads and receives an annual stipend from VDOT in the operating budget. The City uses this toward regular maintenance; including curbs, sidewalks, storm sewers, and catch basins. However the stipend is insufficient to meet the City's paving standards, or there are resident requests the City wishes to respond to. In some cases, full depth reconstruction of the pavement may be necessary, where samples indicate that inadequate base material exists to support the traffic load. The CIP pavement program aims to leverage available grant funds to supplement the program and establish a plan to maximize the usable life of the City's street pavement. The City will implement a project annually to rehabilitate existing pavement using a variety of paving treatments and methods. Due to lack of local fund availability, there are no projects planned for FY 21 and FY22.



Ongoing Projects include:

- S Maple Ave Roadbed Reconstruction (\$950K)

Full roadbed reconstruction, streetscape improvements, ADA upgrades, curb & gutter, traffic calming & sidewalk improvements.

Reconstruction scheduled in FY23. Overlay paving done Oct 2018 and should last approx. 4 years.

Future Projects may include:

- Lincoln Ave Reconstruction, planned for FY23 (Est. \$2.6M)
- Park Ave Reconstruction, planned for FY24 (Est. \$2.8M)
- Great Falls Street Reconstruction, planned for FY26 (Est. \$2.6M)

**Capital Funding Plan**

Funding Source	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027-30	10-YR Total
State Grant (Rev Share) Pending	\$ -	\$ -	\$ 1,300,000	\$ 1,400,000	\$ 1,350,000	\$ -	\$ -	\$ 4,050,000
State Grant (NVTA 30%)	\$ -	\$ -	\$ 785,300	\$ 887,600	\$ 1,020,900	\$ -	\$ -	\$ 2,693,800
Local (Debt)	\$ -	\$ -	\$ 514,700	\$ 512,400	\$ 329,100	\$ -	\$ -	\$ 1,356,200
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	\$ -	\$ -	\$ 2,600,000	\$ 2,800,000	\$ 2,700,000	\$ -	\$ -	\$ 8,100,000

**Funding Notes:** FUTURE APPLICATIONS planned for State Revenue Sharing Funds; due to recent updated cost estimates, the local match for these applications is partially unfunded and fund source needs to be identified before applying. Primary Extensions are in operating budget; no new projects planned for FY21; the only qualifying segments were along S Washington where construction is to begin in July 2020. Primary Extensions program was recently federalized.

**Prior Year Available Funds:** S Maple Ave Roadbed Reconstruction (\$950K)

*\*if no activity per City Charter (Section 6.19) in 3 years note as re-appropriation action*

**Impact on Operating Costs**

Proper maintenance of roads, including reconstruction to establish a structural base layer, will reduce long term maintenance costs.

**Conformity with Comprehensive Plan and Council Strategic Plan**

The Comprehensive Plan informs this program. Chapter 7, Transportation, Mobility for all Modes has a goal to maintain the City's infrastructure in a state of good repair and develop a standard for repaving the City's roads on a regular schedule and budget sufficient funding to meet that schedule.

**Infrastructure Program - Traffic Signals and Intersections**

Category: Transportation

Department Lead: Public Works

Type: Ongoing Project

**Project Description, Benefit, and Schedule**

Traffic signals assign right of way and improve safety and accessibility for varying modes of travel. Traffic Signal Timing and Upgrades will increase the operational reliability and safety of the City's 27 traffic signals through rehabilitation and upgrades, major repairs, and preventative work. Project scopes may include removing traffic signals from Dominion Virginia Power (DVP) poles to comply with DVP requirements where necessary and replacing traffic signals with new mast arms & signal poles. In addition, intersections will be improved to include pedestrian accessibility elements, including improved curb ramps and updated pedestrian signal timing.



**Ongoing Projects include:**

- N Washington St & Columbia St (\$1.2M)
- N West & Great Falls (\$989K. Construction in Spring 2020)
- S Maple Ave & Annandale Rd (\$1.7M)
- Traffic Signal Timing and Upgrades (Est. \$630K. \$300K application planned in FY22, funding in FY23)

**Future Projects include:**

- Hillwood & Annandale (Est. \$2.8M in FY27-30)
- W Broad & Spring St Intersection Improvements and Signal Upgrades (Est. \$1.9M, postponed to FY22)
- S Cherry St & Hillwood Ave Intersection Improvements and Signal Upgrades (Est. \$2.8M in FY27-30)

**Capital Funding Plan**

Funding Source	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027-30	10-YR Total
State Grant (NVTC I-66) Pending	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
State Grant (Rev Share) Pending	\$ 590,250	\$ 971,500	\$ -	\$ -	\$ -	\$ -	\$ 4,275,000	\$ 5,836,750
State Grant (NVTA 30%)	\$ 220,300	\$ 510,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 730,700
Local (PAYGO)	\$ 129,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,700
Local (Debt)	\$ -	\$ 461,100	\$ -	\$ -	\$ -	\$ -	\$ 4,275,000	\$ 4,736,100
<b>Total:</b>	\$ 940,250	\$ 1,943,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 8,550,000	\$ 11,733,250

**Funding Notes:** Lincoln & West Intersection project deallocated in 2019. Due to recently updated cost estimates, there are some unfunded needs in future years, and 2 existing projects needed additional funding. New Rev Share applications submitted October 2019 for FY21-22 funding; however no additional local match was required.

**Prior Year Available Funds:** Lincoln & West funds to be re-allocated within the Traffic Signal Program.

Washington & Columbia (Rev Share/Local CIE/NVTA 30%, \$825k previously awarded), N West and Great Falls (Rev Share/Local CIE/NVTA 30%, \$750k awarded), S Maple & Annandale Rd (Rev Share/NVTA 30%, \$950k awarded), Traffic Signal Timing (HSIP, \$330K awarded)

*\*if no activity per City Charter (Section 6.19) in 3 years note as re-appropriation action*

**Impact on Operating Costs**

Program scheduling takes into account existing staffing levels and workload. Minimal impact on annual maintenance costs expected.

**Conformity with Comprehensive Plan and Council Strategic Plan**

The Comprehensive Plan informs this program. The Comprehensive Plan, Chapter 7, Transportation, Mobility for all Modes has a goal to maintain the City's infrastructure in a state of good repair and create a Traffic Signal Master Plan to assess the state of the City's traffic lights and develop an action plan for upgrading the City's traffic signals as necessary.

**Downtown Area Planning Opportunity Area**

Category: Transportation

Department Lead: Development Services

Type: Ongoing Project

**Project Description, Benefit, and Schedule**

As defined in the Comprehensive Plan, the Downtown POA is the area bounded by West Broad Street, N Washington Street, Park Avenue, and Little Falls Street. The Downtown Planning Opportunity Area (POA) Program will implement recommended projects from the Downtown POA Small Area Plan which was adopted by Council in June 2014. Projects under this program will implement the vision for this area as more inviting to pedestrians and commercial activity. Projects may consist of streetscape enhancements, more accessible bicycle & pedestrian facilities, traffic calming, landscaping, traffic signal upgrades and other related projects.



**Ongoing Projects include:**

- Park Ave Great Street (Library to State Theatre) (\$10.5M)  
*Sidewalk widening & removal of obstructions (including utility lines), redesign of intersection geometry, 2 mid-block crossings, and curb extensions and improvements at 6 total crossings/intersections.*
- Streetscape Rehabilitation (Ped Access & Safety Little Falls to Maple) (\$800K)  
*Sidewalk repairs and removal of obstructions, intersection & crosswalk improvements along Little Falls and Maple Ave, between Park and Broad.*

**Future Projects may include:**

- Parking Access, shared parking agreements for use of underutilized parking lots (Est. \$500K, unfunded)

**Capital Funding Plan**

Funding Source	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027-30	10-YR Total
Federal Grant (Smart Scale)	\$ 538,000	\$ 574,000	\$ 508,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 2,020,000
State Grant (NVTA 30%)	\$ -	\$ 240,000	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 410,000
State Grant (NVTA 70%) Pending	\$ -	\$ -	\$ -	\$ 8,300,000	\$ -	\$ -	\$ -	\$ 8,300,000
Local (PAYGO)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local (Debt)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	\$ 538,000	\$ 814,000	\$ 678,000	\$ 8,700,000	\$ -	\$ -	\$ -	\$ 10,730,000

**Funding Notes:** \$8.3M application submitted for NVTA 70% to fully fund Park Avenue Great Street project. Reduced scope option available if funding is not identified. If the NVTA 70% request is awarded, an additional \$170K is budgeted for ROW in FY23 to align project schedules.

**Prior Year Available Funding:** Park Ave Great Street (SmartScale/Local, \$998k available), Streetscape Rehab (SmartScale, \$800k available)

*\*if no activity per City Charter (Section 6.19) in 3 years note as re-appropriation action*

**Impact on Operating Costs**

Enhanced streetscape and new landscaping will require additional maintenance labor and supplies or partnering with property owners.

**Conformity with Comprehensive Plan and Council Strategic Plan**

The Comprehensive Plan, Streetscape Standards, and Downtown POA Small Area Plan inform this program. All of the plans speak to the redevelopment of the Downtown POA into a vibrant, pedestrian-friendly commercial area. The plans call for installation of brick sidewalks, landscaping, energy-efficient street lighting, and undergrounding of utility lines. Chapter 3, Community Character, Appearance, and Design and Chapter 7, Mobility for all Modes speak specifically to updating the streetscape within the Downtown POA.

## Neighborhood Traffic Calming

Category: Transportation

Department Lead: Development Services

Type: Ongoing Project

### Project Description, Benefit, and Schedule

The City's Neighborhood Traffic Calming (NTC) Program is designed to improve transportation safety in residential neighborhoods and be responsive to neighborhood concerns about traffic conditions. Traffic calming is a procedure designed to improve quality of life and increase safety for pedestrians and bicyclists by reducing motor vehicle speeds and/or volumes. The traffic calming toolbox includes a wide range of measures. This includes informational measures, such as traffic studies and data collection, education, and signage. It also includes physical measures, such as speed humps, street striping, sidewalks, cross walks and curb extensions.

Program funding will be used to provide shared, safe access on neighborhood streets for pedestrians, bicyclists, transit users, and motorists. Project is ongoing around the City but includes intersections and residential streets. Estimated total project cost is currently \$1.7 million. Refer to attachment document for project details.

#### Ongoing and Future projects include:

- Greenway Downs Neighborhood Traffic Calming (\$636K)
- Active/In the Queue: Annandale, Gundry, Great Falls area, Oak/Jefferson/Lincoln, Lincoln/West, Noland sidewalk, South Lee, South West St (Est. \$1,100,000)



### Capital Funding Plan

Funding Source	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027-30	10-YR Total
Local (PAYGO)	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 200,000	\$ 400,000
State Grant (NVT A 30%)	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 200,000	\$ 600,000
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000	\$ 1,000,000

**Funding Notes:** To fully clear pending queue approximately \$800k to \$1M of funding is needed; Fy2020 budget amendment is being considered by Council for \$400K to address a portion of the queue. Then there is ongoing funding from FY22 onward.

**Prior Year Available Funding:** Great Falls & Little Falls, Annandale & Gundry, Other (NVT A 30%/Local CIE, \$178k available), NTC various/Greenway Downs Neighborhood (HSIP, \$636K available)

*\*if no activity per City Charter (Section 6.19) in 3 years note as re-appropriation action*

### Impact on Operating Costs

Some modest increase for light solutions such as parking and crosswalk striping or signage replacement. Hard construction costs, such as concrete curbs or bumpouts, will require minimal annual

### Conformity with Comprehensive Plan and Council Strategic Plan

The Comprehensive Plan, Streetscape Standards, and Neighborhood Traffic Calming Program Handbook inform this program. The City adopted an updated Neighborhood Traffic Calming Program in November 2011. The Neighborhood Traffic Calming Handbook was adopted in February 2015.

**Infrastructure Program - Multimodal Connectivity and Accessibility**

Category: Transportation

Department Lead: Development Services

Type: Ongoing Project

**Project Description, Benefit, and Schedule**

The City's transportation network supports multiple modes of travel - automobile, transit, bicycle, and pedestrian. This program invests primarily in the transit, bicycle, and pedestrian components of the City's transportation network. Investing in the multimodal network increases transportation mode choice. Increased travel options can relieve local and regional automobile congestion, improve quality of life, and support economic growth. Ongoing projects include pedestrian improvements, W&OD dual trails and trail crossings, Bikeshare phase 2, and Berman Park greenway crossings. Future projects include landscaping, lighting and plazas to enhance the W&OD trail, and a transit access project in the Greenway Downs area; a new traffic signal at Greenway Blvd, pedestrian crossing improvements on both North and South sides of S Washington, and bus shelters. Bus shelter/stops will conform with the Bus Stop Master Plan.



**Ongoing Projects include:**

- Pedestrian Crossings Along Broad St at Oak St, Fairfax St, and Berry St (HAWK signals) (\$1.6M)
- W&OD Dual Trails (\$3.9M, project managed by Nova Parks) & Trail Crossings (\$862K)
- Berman Park Greenway (\$600K)
- Bikeshare (\$2M) and Bikeshare Operating & Maintenance (\$500K)

**Future Projects include:**

- W&OD Park & Greenway Landscape Restoration (\$150K), Plazas (\$100K) & Lighting (Est. \$1.5M, UNFUNDED)
- S Washington Bus Stop Expansion & Access to Transit (Est. \$1.575M)

**Capital Funding Plan**

Funding Source	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027-30	10-YR Total
Federal Grant (SmartScale)	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Federal Grant (HSIP)	\$ 30,000	\$ 499,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 529,000
Federal Grant (RSTP)	\$ -	\$ -	\$ -	\$ 491,000	\$ 448,000	\$ 374,000	\$ -	\$ 1,313,000
Federal Grant (RSTP) Pending	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,760,000	\$ 2,160,000
State Grant (NVTA 30%)	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Federal Grant (TAP) Pending	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
State Grant (DRPT TDM) Pendi	\$ -	\$ -	\$ 1,575,000	\$ -	\$ -	\$ -	\$ -	\$ 1,575,000
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
<b>Total:</b>	\$ 680,000	\$ 649,000	\$ 1,575,000	\$ 491,000	\$ 448,000	\$ 374,000	\$ 3,260,000	\$ 7,477,000

**Funding Notes:** W&OD Park & Greenway Lighting Project (master plan adopted 4/11/16) is still UNFUNDED. The S Washington Bus Stop Expansion project is also UNFUNDED but may qualify for future funding from DRPT. Ped Crossings (HAWK signals) may have a funding gap of \$400K.

**Prior Year Available Funds:** Bike Share (RSTP/NVTA 30%, \$1.3m available), Ped Crossings Along Broad (HAWK signals)(SmartScale/NVTA 30%, \$881k available), W&OD Trail Crossings (TAP/NVTA 30%, \$685K available) W&OD Plazas - Veterans Commons (NVTA 30%, \$60K available), Walter Mess (NVTA 30%, \$40K available), Berman Park (HSIP, \$71K available)

*\*if no activity per City Charter (Section 6.19) in 3 years note as re-appropriation action*

**Impact on Operating Costs**

Bikeshare operating costs are currently paid with a grant from NVTC that will be available through 2023. The current operating and maintenance cost of the City's bus shelters is estimated at \$7,000/year. Including materials and equipment, staff hours for clean up/maintenance crews, and trash/recycling service. 6 new shelters would cost an additional \$2,800.

**Conformity with Comprehensive Plan and Council Strategic Plan**

The City's Mobility for all Modes Plan and Parks for People Plan call for expanding travel mode choice and for specific investments in the City's multimodal transportation network.

**WMATA/NVTA Annual Contributions**

Category: Transportation

Department Lead: Development Services

Type: Ongoing Project

**Project Description, Benefit, and Schedule**

Every year, the City is required to contribute to WMATA for its share of annual operating and capital costs. There are three main funding streams that the City uses to pay for this obligation:

- State Aid received by NVTC and allocated to the City
- Gas Taxes restricted for WMATA by code and received by NVTC
- Local funds (combination of C&IE, 30%, Debt, and other PAYGO funds)

In the past, the City also opted in to debt issued by WMATA to pay for its share of capital costs. The City is required to meet the debt service obligation for this debt.

In addition to the payments to WMATA, the City also has to make a payment to the Commonwealth of Virginia for the newly-established WMATA Capital Fund which was established by law in 2018 (effective FY2019) to provide a dedicated revenue source for a portion of the WMATA Capital Improvements Program. Local WMATA member jurisdictions are required to put in \$27.12M total to this WMATA Capital Fund.

The City also has to pay annual operating costs to Northern Virginia Transportation Authority projected at just under \$20k. This is also paid out of 30% funds.

The amounts shown in the Capital Funding Plan below shows only the amount required to be locally subsidized by the City, net of the amounts expected to be paid out of the NVTC Trust Fund. The amounts below also reflect increases on the WMATA operating budget that is capped at 3%. WMATA's current proposed budget has an option for increasing the budget for new initiatives by as much as 6.5%. Attached is a schedule of projected obligations to WMATA for the next six years.



**Capital Funding Plan**

Funding Source	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027-30	10-YR Total
Local (CIE)	\$ 1,083,500	\$ 1,111,000	\$ 1,139,000	\$ 1,168,000	\$ 1,198,000	\$ 1,228,000	\$ 6,460,000	\$ 13,387,500
Local (PAYGO)	\$ 592,500	\$ 565,000	\$ 537,000	\$ 508,000	\$ 478,000	\$ 448,000	\$ 1,920,000	\$ 5,048,500
NVTA 30%	\$ 717,000	\$ -	\$ -	\$ -	\$ -	\$ 955,300	\$ 6,474,000	\$ 8,146,300
Local (Debt)	\$ -	\$ 906,000	\$ 996,000	\$ 1,088,000	\$ 1,184,000	\$ 326,700	\$ 200,000	\$ 4,700,700
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	\$ 2,393,000	\$ 2,582,000	\$ 2,672,000	\$ 2,764,000	\$ 2,860,000	\$ 2,958,000	\$ 15,054,000	\$ 31,283,000

Note that the City can also use NVTA 30% funds if available, to fund the WMATA costs. Capital costs with WMATA that are not paid for by DRPT grants could also be debt-financed. All local (non-NVTA 30%) funds, whether paid for in cash or debt is eligible as C&IE expense. WMATA 5-year subsidy impacts defined in a separate sheet in this work book to track full City cash and debt impacts as well as gas tax and state subsidies.

*\*if no activity per City Charter (Section 6.19) in 3 years note as re-appropriation action*

**Impact on Operating Costs**

Debt-financed items will increase operating costs to maintain in good condition long term.

**Conformity with Comprehensive Plan and Council Strategic Plan**

Comprehensive Plan Mobility for All Modes chapter identified in strategies section (page 18) to “Continue providing financial support to WMATA. Like all transportation systems – pedestrian, bicycle, automobile, and transit – Metrorail and Metrobus require public subsidies to operate. WMATA is subsidized by federal, state, and local dollars. Because of the benefits WMATA provides, it is important that the City continue to pay its share of Metrorail expenses.”

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**North Washington Planning Opportunity Area**

Category: Transportation

Department Lead: Development Services

Type: Ongoing Project

**Project Description, Benefit, and Schedule**

As defined in the Comprehensive Plan, the North Washington Street Planning Opportunity Area (POA) encompasses the northeastern area of the City that surrounds North Washington Street Maple from the City boundary line to Great Falls St.

The North Washington Planning Opportunity Area (POA) program will implement recommended projects from the North Washington Planning Opportunity Area Small Area Plan, adopted by City Council in June 2012. This program will implement multimodal improvements throughout the area.

**Future Projects may include:**

- N Washington St & Gresham Place intersection improvements and pedestrian crossing, \$1.6M (NVTC I-66 grant not awarded)
- N Washington St & Jefferson St intersection improvements and pedestrian crossing, \$1.9M
- N Washington St multimodal improvements including pedestrian accessibility, utility undergrounding, and streetscape, \$11M



**Capital Funding Plan**

Funding Source	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027-30	10-YR Total
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	18,000,000	\$ 18,000,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
<b>Total:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	18,000,000	\$ 18,000,000

**Funding Notes:** FY20 application for \$1.6 million in NVTC I-66 Commuter Choice for the N Washington St & Gresham Pl Intersection Improvements Project was not awarded. Currently unfunded projects with no funding source identified: N Washington & Gresham Intersection, N Washington St & Jefferson Intersection, N Washington Multimodal Improvements

**Prior Year Available Funding:** N/A

*\*if no activity per City Charter (Section 6.19) in 3 years note as re-appropriation action*

**Impact on Operating Costs**

Program scheduling takes into account existing staffing levels and workload. New traffic signals and streetscape will increase maintenance responsibilities for Operations when complete. Operating costs to be evaluated as projects are developed.

**Conformity with Comprehensive Plan and Council Strategic Plan**

The Comprehensive Plan, North Washington Street Small Area Plan, and Streetscape Standards inform this program. All of the plans speak to the redevelopment of the North Washington Street POA into a vibrant, pedestrian-friendly, commercial area.

**West Broad Street Planning Opportunity Area**

Category: Transportation

Department Lead: Development Services

Type: New Project

**Project Description, Benefit, and Schedule**

As defined in the Comprehensive Plan, the West Broad Street POA runs along West Broad Street between the W&OD Trail to the west and Little Falls Street to the east. The West Broad Street Planning Opportunity Area (POA) Program will implement recommended projects from the West Broad Street Small Area Plan. The plan has been recommended by the Planning Commission and Council adopted the West Broad Street Small Area Plan on April 11, 2016. Projects under this program will implement the vision for this area as more inviting to pedestrians and commercial activity. Projects may consist of streetscape enhancements, accessible pedestrian facilities, traffic calming, landscaping, traffic signal upgrades and other related projects.



**Ongoing Projects include:**

-Broad St Multimodal Improvements (est. \$3.6M)

Project scope includes sidewalk widening & improvements (including removal of 14 sidewalk obstacles), redesign of intersection geometry at 8 locations, travel lanes narrowed at 5 intersections, curb extensions, and a midblock crossing between Pennsylvania and Virginia Ave.

**Future Projects may include:**

-Broad St Streetscape (est. \$16.5M, unfunded)

**Capital Funding Plan**

Funding Source	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027-30	10-YR Total
Federal Grant (RSTP)	\$ -	\$ 440,000	\$ 348,000	\$ -	\$ -	\$ -	\$ -	\$ 788,000
Federal Grant (Smart Scale)	\$ 1,022,000	\$ 715,000	\$ 262,000	\$ -	\$ -	\$ -	\$ -	\$ 1,999,000
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,507,960	\$ 16,507,960
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	\$ 1,022,000	\$ 1,155,000	\$ 610,000	\$ -	\$ -	\$ -	\$ 16,507,960	\$ 19,294,960

**Funding Notes:** Current total Smart Scale grant awarded to City is \$3M for Broad St Multimodal. FY22 and FY23 RSTP funds were programmed to Broad St Multimodal as well, after combining another W Broad project "Pedestrian Access". FY21 RSTP funds are being re-programmed to the Bridges program to fully fund the S Oak Street Bridge replacement project. Broad St Streetscape (\$15,428,000) project unfunded, no funding source identified. One year escalation (7%) was added to the cost estimate to ensure the budget remains accurate.

**Prior Year Available Funds:** Broad St Multimodal Improvements (SmartScale, \$1.18M available).

*\*if no activity per City Charter (Section 6.19) in 3 years note as re-appropriation action*

**Impact on Operating Costs**

Enhanced streetscape and new landscaping will require additional maintenance labor and supplies or partnering with property owners.

**Conformity with Comprehensive Plan and Council Strategic Plan**

The Comprehensive Plan, Streetscape Standards, and West Broad Street Small Area Plan inform this program. All of the plans speak to the redevelopment of the West Broad Street POA into a vibrant, pedestrian-friendly commercial area. The plans call for installation of brick sidewalks, landscaping, energy-efficient street lighting, and undergrounding of utility lines. The West Broad Street Small Area Plan defines specific projects to be completed as part of plan implementation.

**West Falls Church and Joint Campus Revitalization District**

Category: Transportation

Department Lead: Development Services

Type: Ongoing Project

**Project Description, Benefit, and Schedule**

As defined in the Comprehensive Plan, the West Falls Church and Joint Campus Revitalization District runs along West Broad Street and Haycock Road and includes the schools related parcels, the shopping center owned by Federal Realty Company, and several adjacent parcels. The West Falls Church and Joint Campus Revitalization District Program will implement recommended projects from the Comprehensive Plan, Streetscape Standards, and the forthcoming Small Area Plan. Projects under this program will implement the vision for this area as more inviting to pedestrians and commercial activity. Projects may consist of streetscape enhancements, accessible pedestrian and bicycle facilities, traffic calming, traffic signal upgrades and other related projects.



**Ongoing Projects include:**

- Haycock Road Pedestrian Crossing (\$750K)  
*Pedestrian HAWK signal on Haycock Road*
- Multimodal Transportation Project (\$15.7M)  
*Intersection & signal improvements, ped/bike access improvements, bus stop enhancement and utility relocation/undergrounding along Route 7 and Haycock Road..*

**Future projects may include:**

- West Falls Church/W&OD Access to Transit (Est. \$6.9M, NVTA 70% grant application pending)  
*Safety and accessibility improvements of W&OD trail along Shreve Road*

**Capital Funding Plan**

Funding Source	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027-30	10-YR Total
Federal Grant (BPSP)	\$ 50,000	\$ 50,000	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
State Grant (NVTA 70%)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Grant (NVTA 70%) Pending	\$ -	\$ -	\$ -	\$ 6,900,000	\$ -	\$ -	\$ -	\$ 6,900,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	\$ 50,000	\$ 50,000	\$ 650,000	\$ 6,900,000	\$ -	\$ -	\$ -	\$ 7,650,000

Funding Notes: NVTA 70% application pending for \$6.9M. \$15.7m NVTA 70% grant awarded in 2018 for the West Falls Church and Joint Campus Revitalization District Multimodal Transportation Project. \$750k BPSP grant awarded in 2018.

Prior Year Funds Available: Multimodal Transportation Project (\$15.7M NVTA 70% funds awarded in FY20)

*\*if no activity per City Charter (Section 6.19 ) in 3 years note as re-appropriation action*

**Impact on Operating Costs**

New maintenance responsibilities for Public Works Operations unknown at this time. Operating costs will be evaluated as projects are developed.

**Conformity with Comprehensive Plan and Council Strategic Plan**

The Comprehensive Plan, Streetscape Standards and forthcoming Small Area Plan inform this program. All of the plans speak to the redevelopment of the West Falls Church and Joint Campus Revitalization District into a vibrant, pedestrian-friendly commercial area. The plans call for installation of brick sidewalks, landscaping, energy-efficient street lighting, and undergrounding of utility lines. The forthcoming Small Area Plan will define specific projects to be completed as part of plan implementation.

**Transportation Project - Sidewalks and Streetlights**

Category: Transportation

Department Lead: Public Works

Type: New Project

**Project Description, Benefit, and Schedule**

In urban areas, pedestrian facilities, including sidewalks and safe crossings, are a significant component of the transportation network, allowing residents and visitors to move about freely, efficiently and safely. Although there are connected sidewalks along most of the major corridors in the City, including Broad and Washington Streets, there are many areas where the sidewalk network has significant gaps and missing links. The City is currently working on creating a staff driven, NTC-like program to supplement the existing sidewalk network. Sidewalks included in this program will be new and will connect sidewalks that "go to nowhere" or abruptly end at intersections, leaving gaps in the sidewalk along a street. The current focus of projects will be shorter sections of sidewalks that end in such a way they leave parts of a neighborhood unserved due to gaps and abrupt endings as well as ADA compliance. The longer term focus will be to add new sidewalks so that high use streets have a sidewalk on both sides of the street.



Streetlighting helps provide a safe environment for pedestrians, bicyclists, and motorists. Replacing the 1100 existing lights (streets and parks) with LEDs will provide more reliable lighting with lower operating and maintenance costs. LED streetlights last five times longer than high-pressure sodium bulbs and consume 75 percent less energy, improving both sustainability and resilience. LED streetlighting has already been installed at 139 locations on Washington and Broad Streets, and adjacent to several recent private development projects. Upgrading all of our remaining street lights will cost between \$190,000 to \$350,000 (depending on the style(s) selected) under our current contracts/agreements with Dominion. The payback period on this cost is 4.2 to 12.5 years and will save the City approximately \$44,000 per year in energy usage.



**Capital Funding Plan**

Funding Source	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027-30	10-YR Total
Local (PAYGO)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000	\$ 1,000,000
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000	\$ 1,000,000

Funding Notes: Local PAYGO funds allocated to this new program in the FY21 budget were allocated to Project Development and Pre-scoping in the previous budget. Funds have been temporarily reprogrammed to develop this new program in FY21, but future funding sources are still unknown, therefore the years FY22-30 are currently "Unfunded".

*\*if no activity per City Charter (Section 6.19) in 3 years note as re-appropriation action*

**Impact on Operating Costs**

These funds will help develop the new Sidewalks and Streetlights program, inspired by 2019 Council action creating a sidewalk "improvement" fund, and by neighborhood petitions for accessibility and connectivity. Future impact on operating costs for sidewalks is unknown at this time. The City will save an estimated \$44,000 per year by upgrading its streetlights to LED, once initial costs have been recovered.

**Conformity with Comprehensive Plan and Council Strategic Plan**

Mobility for all Modes calls for a Pedestrian Facilities Program and ADA Transition Plan that enables the City to requests for pedestrian safety and accessibility such as crosswalks and signage, addresses known ADA deficiencies in the pedestrian network, and addresses sidewalk obstacles, to achieve Walk-Friendly status." (page 8). The replacement of streetlights with low-energy LED lighting is the continuation of an existing program described in the Climate, Air and Energy section of Environment for Everyone (page 11), and supports the goal of enhancing livability, sustainability and resilience (page 10). It also improves public safety, including pedestrian safety and accessibility.

**Transportation Project/Grant Development (non-CIP)**

Category: Transportation

Department Lead: Public Works

Type: Ongoing Project

**Project Description, Benefit, and Schedule**

These funds will allow staff to develop detailed scope of works and cost estimates for potential grant funded projects as well as preparing and monitoring grant applications. It may also pay for professional consulting services for project cost estimating and scoping. Currently this work is paid for by the General Fund or not done due to lack of resources.

Accuracy in grant applications is important for smooth project implementation. Lack of accuracy in project cost estimates can cause funding deficits and project delays. Current regional construction costs are escalating at 4.2% per year. In this aggressive climate, even 6 month delays can increase project budgets by tens of thousands of dollars. Accurate scoping is also critical for grant award competitiveness. For tracking of 30% funding and connection to transportation projects this is shown in the CIP but it is operational activity so final budget methodology may differ.

Cost Estimate							Page 2
Description	Qty	Price	UM	Draw	Me	Total	Total
<b>SITE PREPARATION</b>							
51 - Rough Stake	1	125.00	Lump Sum	0.00	125.00	125.00	125.00
52 - Clearing, Grading, Hauling	6	115.00	Hour	0.00	690.00	690.00	690.00
54 - Fill Dirt	6	75.00	Load	375.00		375.00	375.00
55 - Locate Corners	1	275.00	Lump Sum	275.00		275.00	275.00
56				0.00		0.00	0.00
<b>TOTAL SITE PREP (LINES 52-55)</b>				<b>650.00</b>	<b>815.00</b>	<b>1,465.00</b>	<b>1,465.00</b>
<b>FOOTINGS</b>							
59 - Layout, Dig, and Pour	225	1.10	LF	247.50		247.50	247.50
61 - Steel	45	5.40	EA	243.00		243.00	243.00
62 - Concrete	15	115.00	CY	1,725.00		1,725.00	1,725.00
63 - Drains				0.00		0.00	0.00
<b>TOTAL FOOTINGS (LINES 59-63)</b>				<b>2,215.50</b>	<b>0.00</b>	<b>2,215.50</b>	<b>2,215.50</b>
<b>FOUNDATIONS</b>							
66 - Concrete		115.00	CY	2,300.00		2,300.00	2,300.00
67 - Block				0.00		0.00	0.00
69 - Block				0.00		0.00	0.00
70 - Mortar				0.00		0.00	0.00
71 - Sand	6	85.00	CY	425.00		425.00	425.00
72 - Steel	75	5.40	EA	405.00		405.00	405.00
73 - Vents				0.00		0.00	0.00
74 - Damp Proofing	1	375.00	Lump Sum	375.00		375.00	375.00
75 - Backfill				0.00		0.00	0.00
76 - Labor	1	1,000.00	Lump Sum	0.00	1,000.00	1,000.00	1,000.00
77 - Foundation Survey	1	475.00	Lump Sum	475.00		475.00	475.00
78				0.00		0.00	0.00
<b>TOTAL FOUNDATIONS (LINES 67-77)</b>				<b>3,980.00</b>	<b>1,000.00</b>	<b>4,980.00</b>	<b>4,980.00</b>
<b>PAGE TOTALS (LINES 57, 64, 79)</b>				<b>6,845.50</b>	<b>1,815.00</b>	<b>8,660.50</b>	<b>8,660.50</b>

**Capital Funding Plan**

Funding Source	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027-30	10-YR Total
Local (PAYGO)	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 200,000	\$ 500,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 200,000	\$ 500,000

Funding Notes: NVTAs 30% funds are applicable for preparation of grant applications. Local PAYGO funds were re-allocated in the FY21 budget to the new Sidewalks & Streetlights program. Funds have been temporarily reprogrammed to develop this new program in FY21; Prior Funding: FY20 included \$100K.

*\*if no activity per City Charter (Section 6.19) in 3 years note as re-appropriation action*

**Impact on Operating Costs**

These funds will reduce overhead of processing grant documents and prescoping costs currently incurred by the General Fund. Inaccurate cost estimates have caused funding issues and consequent project delays in the past. Project delays can cost tens of thousands of dollars (due to escalating construction costs) so eliminating this risk could potentially save the City money in the future.

**Conformity with Comprehensive Plan and Council Strategic Plan**

All transportation grants the City applies for must conform with either the adopted CIP, Council priorities, the City's Comprehensive Plan, or all of the above.



# COST EFFECTIVE WALKWAYS

April 2019

## What are cost effective walkways?

Cost effective walkways are an alternative to traditional “curb-and-gutter sidewalks” that are raised from the street by a curb. Cost effective walkways can consist of paint or street-level asphalt or concrete. We choose walkway treatments based on several factors, including the space available on the street, drainage needs, existing infrastructure, impacts to parking, slopes, and estimated construction costs.

## Why do we install cost effective walkways instead of sidewalks?

Traditional concrete sidewalks cost \$400,000 or more per block to construct, whereas cost effective walkways can often be installed for under \$100,000 per block. Over 11,000 blocks citywide currently have no sidewalks. We implement cost effective walkways where we can to maximize resources and provide dedicated pedestrian space on as many streets as possible.

## How do we decide where to install cost effective walkways?

We use our Pedestrian Master Plan and Safe Routes to School Action Plan to prioritize which streets have the highest need for new pedestrian routes. We typically install cost effective walkways on non-arterial (residential) streets, as they have the lowest traffic volumes, allowing us to install walkways that are comfortable and inviting spaces. We may also install cost effective walkways on arterial (busier) streets as an interim measure and where street conditions allow a cost effective walkway to be constructed.

## How are cost effective walkways maintained?

Like any other standard sidewalk, cost effective walkways are managed as city-owned assets and are maintained by adjacent property owners and SDOT crews. If there are maintenance concerns with a cost effective walkway, any member of the public may submit a request to repair the walkway. Some cost effective walkways, such as painted walkways, are often designed to be temporary improvements before a traditional sidewalk is built. In these cases, maintenance may be coordinated with the future sidewalk project.



*Painted walkway*



*At-grade asphalt walkway*



*At-grade concrete walkway with wheel stop delineators*



*At-grade walkway with natural drainage features*

### Have other questions?

Check out our website for more information:  
[www.seattle.gov/transportation/projects-and-programs/programs/pedestrian-program](http://www.seattle.gov/transportation/projects-and-programs/programs/pedestrian-program)



Seattle  
Department of  
Transportation

# LED Streetlight Plan

As part of the City’s environment and sustainability goals the City has an opportunity, through a partnership with Dominion Energy Virginia (DEV), to expedite the replacement of Dominion-owned mercury vapor and high pressure sodium streetlight fixtures with LEDs, which have 75% lower energy-consumption and last five times longer. Energy and maintenance cost savings allow for payback periods of as little as four years for a basic fixture, or 12 years for a premium fixture. The lighting can also offer improved visibility for public safety, enhancing walkability and bikeability in the City.

This CIP project allows the City to select different types of replacement lighting in separate spaces throughout the City, allowing for unique looks in particular areas. Lighting selection will be consistent with the City’s streetscape standards, where they apply. DEV is already replacing some fixtures on existing lights that have failed with LEDs. However, replacements are piecemeal, made without consideration for the overall aesthetic or light pattern and color needs in different locations. Only lights in the “basic” classification are being replaced, and only with the existing fixture style. While this process is at no additional cost to the City, waiting for lights to fail may result in non-uniform replacement types, and will also delay realization of the environmental and cost benefits of reduced energy consumption and maintenance. By selecting several basic style lights, as shown below, the City will be able to provide guidance to DEV and meet the desired appearance and light quality both for individual repair replacements and a coordinated, uniform aesthetic and color temperature along corridors. Premium costs paid by the City will be focused on Great Streets.

Engineering details, such as color temperature, pattern, and wattage, will be selected by a multi-departmental task force, to ensure safety concerns are met while keeping costs down. Since the selected lights are all LEDs, the lighting is directed down and out, providing maximum light coverage and limiting up-lighting. The following table outlines the staff-recommended plan to direct DEV lighting replacements, depending on aesthetic, function, and cost consistent with adopted plans. Staff requests input.

WHERE	FIXTURE NAME	PREMIUM OR BASIC
Corridor	Shoebox	BASIC
Parks	Basic Acorn	BASIC
Residential	Carlyle Acorn	BASIC
Great Streets Preferred	Cutoff Acorn	PREMIUM
Great Streets Back-Up	Carlyle Acorn	BASIC

\*All Cobra Heads will be replaced with Shoebox LED Lights

Red Lines = Great Streets: Cutoff Acorns (Premium Lighting)

Green Shapes = Parks: Basic Acorn

All of Blue Dots = Residential Lighting



Basic Acorn



Carlyle Acorn



Cutoff Acorn



Shoebox



Color Temperature Reference Scale

