



# CITY OF FALLS CHURCH

INTEROFFICE MEMORANDUM

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**DATE:** September 2, 2016

**TO:** Mayor Tarter and City Council

**FROM:** Cindy Mester, Assistant City Manager

**THROUGH:** Wyatt Shields, City Manager

**SUBJECT:** Capital Improvements Program (CIP) Quarterly Update

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At the September 6, 2016 Council work session, staff will provide an update on current CIP project and grant application status and the upcoming FY2018-2022 CIP development process. Staff developed this new quarterly report to inform City Council on a more regular basis the status of the numerous adopted capital infrastructure projects, advise if there are delays or challenges, and note the completion of vital city projects. The planned quarterly CIP update schedule is September, January, April (as part of the budget process) and July.

#### Current Project Status

Staff is actively working 34 general government CIP projects. Attachment 1 provides a “Snapshot” of these projects. For this quarterly report, school and sewer projects are not included but they are actively being worked and reported in other venues. Projects are organized by the functional categories of: Parks, Facilities, Stormwater, Technology, Public Safety, and Transportation. Each project has a color status code: blue (complete), green (on schedule), yellow (delayed), and red (stopped). Seven of the reported projects are complete which is noted by the blue code. The majority of the projects are active and on schedule with the green code. Five are noted as yellow which indicates active but with some delays. There are no stopped (red) projections.

#### Grant Application Process

For the second year, staff is developing a formal transportation 12-month grant planning cycle to proactively align projects identified in adopted plans (Comp Plan, Area Plans, Park Master Plans) with appropriate grant funding sources, and plan for the required local match through the annual budget process. Several of the grants will be for out years in the next CIP. Staff will be presenting the proposed grant application cycle to Council at the September 19, 2016 work session. Attachment 2 provides the Transportation Grant Cycle for Council’s reference.

### Resource Analysis

Staff is developing a resource Gantt chart as a new CIP tool which aligns adopted and future capital project schedules and staffing resources to ensure the project completion is achievable. This will assist the community, Planning Commission and Council in prioritizing project delivery schedules and/or identify needed resources if expedited schedule is preferred. This tool will be used in developing the next 5-year CIP.

Additionally, the Council Budget and Finance Committee is reviewing debt service projections for the adopted CIP in conjunction with the update to the City's Financial Policies. This will be reported back to Council for input in October.

### FY2018-2022 CIP Process

Staff will begin developing the next 5-year CIP process (FY2018-2022) in October 2016. For this cycle we will have the advantage of the community vision input. The proposed CIP will be presented to the Planning Commission in February and Council in March 2017. This CIP is an "even-year" plan so per the new process implemented last year, new projects may be introduced and then assessed against available resources. Staff intends to continue proactive community engagement during the CIP approval process.













cc: Mike Whitfield, Interim Public Works Director  
CIP Project Managers





### Attachments:












- 1) CIP General Government Snapshot
- 2) Transportation Project Cycle












## A SNAPSHOT: General Government CIP Projects Update

September 2016

Category	Project Name	Description/Schedule	Progress
<b>Parks</b>			
	West End Park	COMPLETE	
	Howard E. Herman Stream Valley Park Daylighting & Improvements	Daylighting COMPLETE; plants stabilizing over the summer; trail, signs and amenities to be completed late Fall 2016	
	Berman Park Daylighting & Trail Restoration	Daylighting and adjacent trail COMPLETE	
	Cherry Hill Park	Project management procurement underway to allow for concurrent park projects; play equipment, including accessible pieces, replacement in Spring/Summer 2017	
	Tennis & Basketball Courts Restoration	COMPLETE	
	Synthetic Turf and Track Replacement	COMPLETE	
	Park Master Plan Improvements	Majority of park signs replaced; 10 new flower beds installed; new playground equipment at Crossman and Roberts Parks	
	Downtown Public Plaza	New Project Manager starts in September; community/business input and design in Fall 2016; project completion 2018	
	Big Chimneys Park	Plan update completed summer 2016; new Project Manager starts September 2017 design & engineering and 2018 construction	
<b>Facilities</b>			
	City Hall Public Space & Safety Improvements	Community forums, pop-ups, and tours continue; Schematic Design (SD) nearing 100% completion with user group and taskforce input; CMAR RFP to be issued end of September 2016; Council to review SD plans in November 2016 followed by final engineering plans development; construction to start Fall 2017 with completion end of 2019	
	Library Renovation & Expansion	Voter referendum scheduled for November 2016; Project Snapshot and video available early September; LWV community forum scheduled for Oct 16 <sup>th</sup> 3pm	
	Facility Reinvestment	COMPLETED Gage House structural repairs and ADA ramp; Property Yard stair replacement and roof waterproofing; Cherry Hill Farmhouse rotted wood and lead paint removal; Community Center and Aurora House HVAC replacement; underway are PD lobby HVAC replacement and Barn structural repairs; on-going HVAC issues at multiple facilities	

Legend:  = complete;  = active/on schedule;  = active/some challenges;  = not active/critical issue

<b>Stormwater</b>			
	W. Westmoreland Drainage	Project design to solve flooding complete and construction bids being solicited; project completion in December 2016	
	Wren Branch Drainage	Project design to solve flooding complete; final engineering and construction bids winter 2016; project completion Summer 2017	
	Harrison Branch Daylighting	Naturalizing stream channel between E. Jefferson and Harrison Branch that meets Four Mile Run to correct pipe failure and erosion; design fall and community engagement 2016 and project constructed Summer 2017	
<b>Technology</b>			
	Telecommunications & Infrastructure	Dispatch phone system replacement COMPLETE; Library and Aurora House fiber connectivity COMPLETE; main City phone system upgrade RFP under development with project completion target of late December 2016	
<b>Public Safety</b>			
	Firearms Training Center	Negotiations with architects and contractors underway; final bid costs to be determined by end of FY17	
	Radios	COMPLETE. All radios deployed.	
	Fire Station #6	Window replacement complete; critical door repairs done; HVAC design underway	
<b>Transportation</b>			
	S. Washington St Transit Plaza and Streetscape Improvements	Transit plaza, streetscape and utility undergrounding design complete; transferring additional VDOT grant funds to the project; easement acquisition underway; historical interpretive panel content being developed with VPIS, THHF, Historical Commission and Arts Council Fall 2016; undergrounding Spring 2017 with full project completion targeted for Fall 2018	
	S. Maple Intersection and Traffic Signal	30% designs complete; working with Fairfax County and VDOT on final design; community and business engagement in Fall 2016 in partnership with Chamber and County; project completion Summer 2018	
	Downtown Improvements	LED street light conversion, brick sidewalk and crosswalks at Park Place are COMPLETE. New City streetlight poles on N. Washington are installed and pending final DVP power switch over to new lines	
	N. Van Buren St Bridge	Plans for rebuilding the bridge and providing 12' pedestrian accessibility are 90% complete, ROW easement complete; finalizing regional funding; construction completion Fall 2017	

	S. West Street Reconstruction	COMPLETE with new street and bike route markings	
	E. Broad and Cherry Street Traffic Signal	Community input received; reviewing 60% design plans; ROW easements Fall 2016 with completion Spring 2018	
	N. West and Great Falls Streets Traffic Signal	City executed MOU with Fairfax County; County has initiated design; ROW easement planned for Fall 2017 with completion Spring 2019	
	N. Washington and Columbia Streets Traffic Signal	Finalizing scope and design quotes; community engagement planned for fall 2016	
	Bus Shelters	Five shelters installed August 2016 with benches, trash cans and maps/signs in process of installation; easements for six more shelters nearing completion with targeted Spring 2017 installation	
	Neighborhood Traffic Calming	Parker and Kent Streets COMPLETE; Pennsylvania Avenue substantially complete pending signs & plantings; Maple Avenue in process; October 2016 CACT will assess next project	
	Bike-Share	Capital (RSTP/NVTA) and Operating (NVTC) funding awarded; grant agreements under development; VDOT (RSTP) approval completion by November 2016; staff establishing federal procurement process for installation/operation contract(s) as well as ROW; first installation estimated for Summer 2017	
	Roosevelt Ave Improvements	Engineering and ROW for rebuilding intersection of Roosevelt Blvd and Roosevelt St as well as ADA pedestrian improvements is complete; project completion Summer 2017	
	Crosswalks	Six new crosswalks and ramps installed for 2016 school year; substantially complete	
	Bike Racks	7 "The Little City" bike racks and 7 benches installed on W. Broad Street	
	Roadbed Reconstruction for Roosevelt Blvd/Lincoln/Walnut/Pine/Sycamore	Project substantially complete pending some street marking and final inspection	

- 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**

