

# **CITY OF FALLS CHURCH**

## **Six-Year Capital Improvements Program**

### **Fiscal Years 2021 – 2026**

Presented to the  
City of Falls Church Planning Commission  
February 3, 2020

#### **Introduction**

The development of the City's Six-Year Capital Improvements Program (CIP) allows the City to take the shared and competing visions for the development of our public facilities through a disciplined evaluation process. In FY2019, the City shifted to a six-year planning window along with a 10-year look ahead. The six-year window aligns better with most grant-funding agencies. The 10-year look ahead will allow for improved forecasting of projects as well as funding needs. It is important to note that the 10-year look ahead is entering into the second year so this effort is more refined but will require another rule to fully flesh out the long-view. By identifying projects and capital needs several years into the future, the City accomplishes the following objectives:

- Cost estimates for long-term objectives and identified needs are linked to available resources, and placed on a schedule for implementation;
- Major expenditures are scheduled in the context of a balanced Annual Operating Budget and a six-year financial forecast.

Capital projects are new, one-time project with a useful life of more than **five** years, and costing **\$150,000** or more. The cost estimates included in the CIP capture the entire estimated project cost, including, as applicable, land acquisition, design, negotiated agreements, and construction. The total request for each project is evaluated, and based upon available funding, then prioritized to meet the needs of the City.

As of FY2017, the City embarked on a new two-year CIP cycle process, whereby CIP odd numbered years will be for minor updates to the approved CIP, and even numbered years are open for more significant changes and consideration of new projects. The goal of this “biennial CIP” approach is to allow staff to focus more time and effort on carrying out already approved projects, by redirecting some of the time and effort that is currently dedicated to developing and vetting new projects each year.

FY2021 is an odd numbered year so the intent is for minimal updates but due to situational changes and identified needs there are new projects under transportation and parks. However, the project needs, funding constraints and staff allocation resources were seriously considered in the development of this six-year plan to ensure manageable workload as well as financially sustainable.

## CIP Projects versus Maintenance Projects

CIP projects generally require significant engineering design and construction, whereas maintenance projects (like road paving, crosswalk painting, sidewalk section replacement, roof replacement, carpet and landscaping) require routine upkeep every one to six years.

## What is Capital Infrastructure?

This term refers to the built environment that makes the City of Falls Church safe, healthy, engaging, and beautiful and helps fulfill the City Council's vision of "A Special Place." Projects can be mandatory, like police emergency radios, but others build a quality community. Some construction project examples include:

- roads, sidewalks, crosswalks, bus shelters, traffic signals
- stormwater detention and pipes, sewer system, restoring flooding stream banks
- tennis and basketball courts, park trails, park play equipment
- HVAC, roofs, WiFi and fiber connectivity, renovation and expansion for public buildings (schools, City Hall, community center, library, police station, courts)
- police emergency radios and 911 equipment

The projects contained in the CIP support the goals and objectives outlined in the City's Comprehensive Plan and establish the long-term spending priorities identified by the City Council and are consistent with their 2025 Vision/Comprehensive Plan/Strategic Plan as well as adopted Financial Polices. Updates to the CIP occur annually and changes may happen with each update.

The City community input process this year included website updates and Board and Commission input. Information is available at [www.fallschurchva.gov/CIP](http://www.fallschurchva.gov/CIP).

## **Key Policy Decisions**

The Six-Year CIP for the period of FY2021 through FY2026 continues with some past commitments by right sizing to accurate cost estimates as well as addressing new and significant challenges. As with last year's CIP, major funding is provided for City public facility improvements, transportation improvements on the primary corridors, storm water mitigation and park improvements, primarily funded through grants, debt or enterprise funding as well as some water sale proceeds. *The overarching budget theme continues the financial foundation stabilization and a community commitment to funding capital infrastructure. This CIP proposes critical projects to address deferred systems and infrastructure maintenance as well as establishing needed long-range project planning. Additionally, this CIP balances long-term sustainable funding requirements for C&I equivalent, Pay As You Go, capital reserve and debt service in a constrained fiscal climate.*

The financial challenges have driven what and how projects can be funded; however, strong planning underpinnings remain important to address the long-term infrastructure needs of the City.

An overview of the major policy discussions in this CIP are provided below:

### *Sound Finances and Financial Sustainability:*

City Council continues to strengthen the financial position of the City as expressed in its adopted Vision statement on Sound Finances, and Financial Policies. The FY2021 Budget Guidance continues to place strong emphasis on planning for, and funding, the City's wide ranging infrastructure needs.

The City's Financial Policies sets limits on the minimum size of the reserve balance and debt capacity. Refer to Tab 2 for summary details and full document included as an attachment.

It is worth noting that "debt capacity" in terms relating strictly to policy guidance does not address the separate *issue of affordability within current tax rates* so the CIP has been developed with both **policy compliance and affordability** in mind. The ratio of annual debt service to total General Fund expenditures is a constraint that bears close attention. This ratio is used by bonding agencies to assess fiscal health, and must be used by the City to assess the affordability of specific projects and the six-year CIP as a whole. The projects in this FY2021-2026 CIP stay within the City's policy constraints based on the assumptions used in this forecasting tool.

The proposed FY2021-2026 CIP is within policy compliance and does not contemplate additional real estate tax rate increase for the ongoing financial commitment to capital investment. The ongoing economic development for the West Falls Church 10-acre redevelopment project is a key factor in sustaining the financial plan for the CIP.

### *Fiscal Challenges:*

Although we are seeing continuing moderate revenue growth, it should be noted that we are in the tenth year of recovery from the last economic downturn and the potential for an economic adjustment in the near future is expected. There also remain unknown consequences of federal and state policies. Costs of providing City services including the WMATA transit system continue to rise and, along with the pressures of remaining competitive for personnel hiring and retention, are considerations that need to be taken into account in our budget deliberations. The FY2021-2026 CIP allocates available local funding and grants when they are available and includes debt issuance when necessary. The debt issuance contemplated in this six-year CIP is fairly reasonable and are within the current tax rates and capital reserves, with the exception of the debt anticipated for the Sanitary Sewer and Stormwater Funds. A rate study is currently underway for these two funds to determine affordability of the FY2021-FY2026 CIP. The projects, their timing, and funding source may change with the outcome of the study.

**Key policy discussion and decisions required for this CIP development include the following challenges and opportunity topics:**

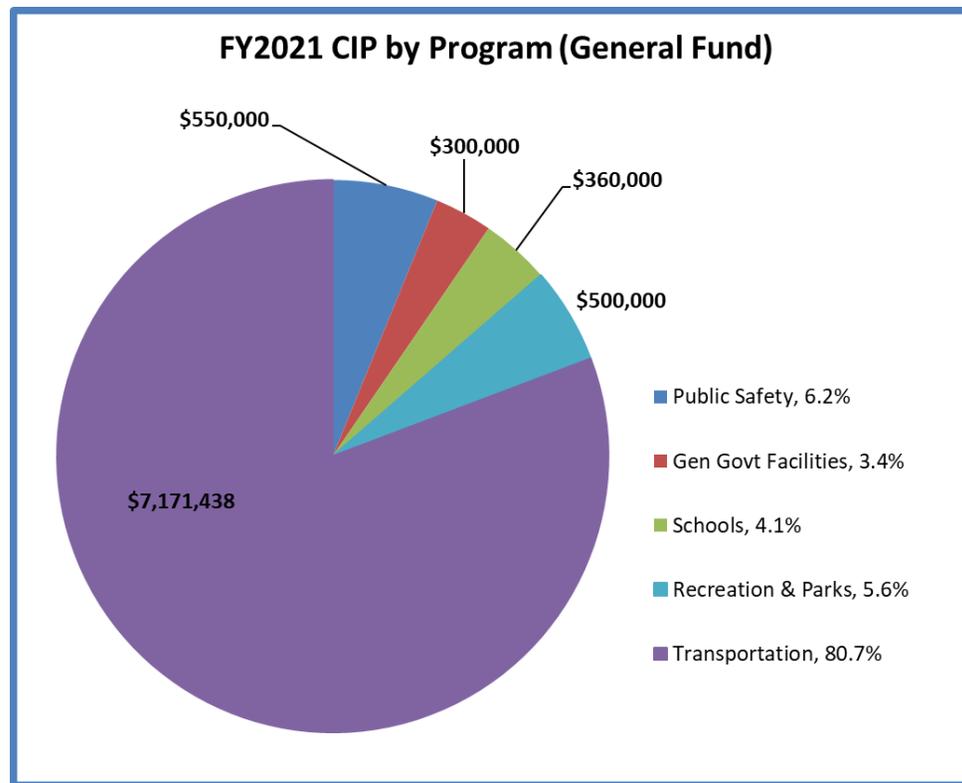
- **Determine desired level of services for health, safety and community amenities in terms of balancing financial affordability, sustainability and service expectations;**
- **Determine desired balance between capital and operating budget components with Council priority for capital and directive for operating constraints;**
- **Determine level of commitment for staffing resources/workload and complexities of non-local funding sources;**
- **Set prioritization and timing of projects within six-years and ensures consistency with long-range Comprehensive and Area Plans;**

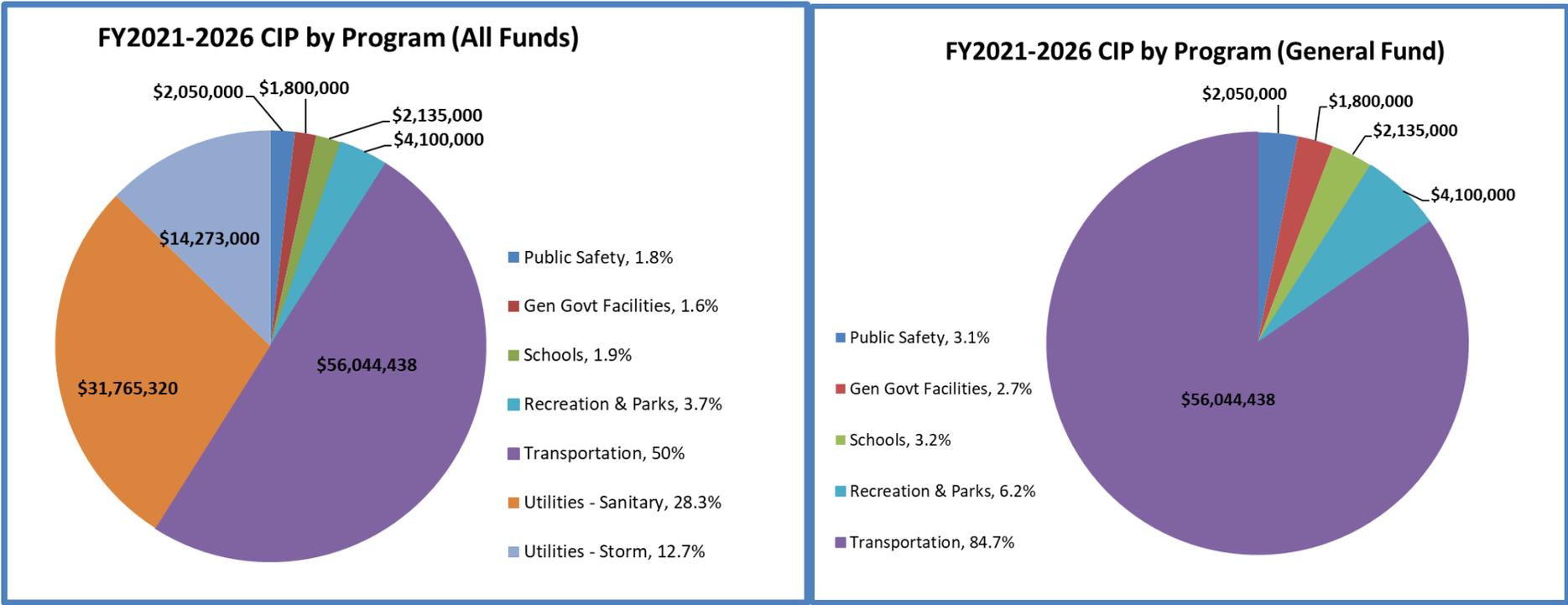
- **Determine desired level of local Pay As You Go funding;**
- **Assess economic development revenue opportunities balanced with community vision and goals; and**
- **Determine if dedicated funding should be established for Pay As You Go, Equipment and Vehicle Replacement and/or Capital Reserve.**

*CIP Project Implementation:*

There are previously approved active CIP projects being implemented that are further described under the existing general government project status report, the Snapshot, below. New projects proposed within the FY2021-2026 CIP have taken constrained staff as well as funding resources in mind and therefore phased, this is especially true in the area of transportation.

The following pie charts provide a visual look at how CIP projects allocation by functional areas for the General/School, Special Transportation and Utility Funds:





Recreation and Parks:

There is \$1.35M requested for park master plan improvements over 6-years, \$600K for Fellows Park design and construction of the master plan once completed and an additional \$2M in open space funding. The open space funding is noted as unfunded as cannot debt finance it without an identified property. The open space funding was delayed by one-year from the Recreation and Advisory Board recommendation. The practice field light project is a joint 50/50 initiative between general government and schools, timed for new high school delivery. The Recreation and Parks Advisory Board concurred with staff project submissions. See Tab 9.

Information Technology:

No projects identified in FY2021 due to focus on closing out City Hall and low-voltage, security and AV design for Library Renovations IT infrastructure replacement and redundancy. Needed annual reinvestments of servers, firewalls, switches and system upgrades are not CIP eligible so flagged for operating budget consideration.

### Transportation:

The City continues to define transportation CIP items at the “program” scale, with each project being connected to a single source of grant funding and organized into CIP “programs”. The program areas are infrastructure-bridges, infrastructure-pavement, infrastructure-traffic signals, Downtown Area POA, North Washington POA, West Broad Street POA, Multimodal Connectivity and Accessibility, and Neighborhood Traffic Calming. This reorganization will allow the City to focus investment in specific areas of the City and to coincide with the geographic Planning Opportunity Areas identified in the Comprehensive Plan. For example, the draft CIP includes a program for the Downtown Planning Opportunity Area (POA). Infrastructure specific CIP programs account for projects that involves citywide systems and not confined to a single Planning Opportunity Area. The Examples of citywide infrastructure programs include traffic signals, bridges and pavement.

Organizing the CIP by program enables staff to better plan for future expenditures for a 10-year window, identify funding needs, and give the City greater flexibility in project scheduling, capitalizing on funding opportunities and allowing staff to coordinate related projects. Ongoing analysis of staff capacity to manage existing projects determines a realistic schedule for implementation; refer to updated 6-year schedule at end of Tab 1. The proposed transportation CIP realistically schedules project implementation based on project priorities and existing staff levels. Due to construction cost escalation for fuller defined project scope, many existing projects cost estimates doubled. Additional grants, with required match, have been submitted to “right size” the transportation projects. The only new project, in the 6-year window, is for Sidewalks and LED Streetlights to address community priority. This new program and Neighborhood Traffic Calming have been funded at \$100K/year to ensure consistent implementation cycles.

The proposed WMATA budget continues to increase reinvestment into the system for safety and reliability, which is sorely needed. The City policies support transit, and is legally required through the WMATA agreement to allocate funding. However, the proposed WMATA budget is \$650K higher than FY2020 commitments and is still under negotiations as this limits available funding for local transportation projects. As the 2020 Virginia Assembly considers Omnibus Transportation Funding as well as other funding bills it is hopeful additional WMATA funding will be provided as well as restoration of NVTVA 70% and 30% grant resources.

### Schools:

The George Mason High School (GMHS) and Mary Ellen Henderson Middle School (MEHMS) new construction project is well underway and to date is on schedule and within the final approved budget. The new FY2020 facility reinvestment concept provides for regular reinvestment in all school facilities over the 10-year planning horizon. These facility needs cannot be debt financed so must be Pay Go. There is currently no local cash available to allocate to these projects so shown as unfunded. The proposed FY2020 second budget amendment includes funding for FY21 projects as result of the virtual revenue sharing agreement. As the FY2021 budget development unfolds, the goal of funding at least FY2021 portion of the CIP requests will be reviewed.

The School Board adopted CIP is available under Tab 6.

### General Government Facility Reinvestment:

Ongoing reinvestment into existing public facilities remains a priority and is an area where dedicated capital replacement reserves is recommended. For FY2021-2026, there is \$300,000 Pay Go local funding for general government facility reinvestment. This funding continues from FY2018 transfer to general government operating funds for the capital fund.

### Facility Security Systems:

This project will upgrade security measures across public facilities so they are part of one centric system that are monitored in the Public Safety Dispatch Center. City buildings include: City Hall, Property Yard, Community Center, Library, Aurora House, Cherry Hill Farm House, Cherry Hill Barn, Gage House, and Fire Station 6.

Improvements to the system would include all locking access control doorways, alarms (e.g., intrusion, panic and fire), and interior and exterior cameras. Many security measures do exist within the listed facilities; however, the centralization of all security measures would allow for the optimization of the facilities' systems with a comprehensive, customized solution of cameras, alarms, pass card systems all tied back to public safety; one system that makes buildings safe, productive, efficient. Several of the existing systems are also at the end of their useful life cycle. See Tab 5 for details.

### Storm Water Infrastructure:

In many parts of the City, the storm water system is aging, undersized, and unable to convey the standard 10-year storm event. These deficiencies result in frequent flooding along some of the City streets and damage to private property. As the City carries out repairs to its existing storm water infrastructure, there will be opportunities for the implementation of measures that will improve water quality. As appropriate to individual circumstances, this might include daylighting streams, creating bio-engineered streambeds and storm water detention and infiltration systems. CIP funding for storm water improvements increases the ability to implement necessary water quality measures and infrastructure replacement/upgrades. After the July 8, 2019 storm Council has appointed a Stormwater Taskforce to update the Watershed Management Plan, for known 6-8 major project areas as well as future project planning. The presented CIP projects are based on the engineering consultant's preliminary rough order of magnitude for planning purposed pending the outcome of Taskforce's recommendations. The City has authorized a rate study on how to fund these required projects. Additionally, grants will be research for funding options especially for out years of this CIP.

### Sanitary Sewer Fund:

The Sewer Fund is impacted by EPA-mandated projects to upgrade the Arlington and Alexandria wastewater treatment plants that the system uses. Ongoing repair and reinvestment in the existing pipes will continue per the rehabilitation plan. In addition, the purchase of additional wastewater treatment capacity to accommodate projected future flows resulting from development in the City will the Fund in FY2021+, as well as plans to increase the reserve fund for sewer rehabilitation. Staff is implementing the West End Capacity line project as well as analyzing overall capacity trends for

required capacity purchase. The CIP projects provide preliminary projected cost needs pending completion of this work. The City has authorized a rate study on how to fund these required projects.

### Existing Projects Snapshot

The following provides an update on current CIP projects, as of January 2020, authorized for FY2020 and prior.

## A SNAPSHOT: General Government CIP Projects January 2020 Update

Interactive Project map: [www.fallschurchva.gov/CIPmap](http://www.fallschurchva.gov/CIPmap)

Category (# of funding sources)	Project Name	Description/Schedule (funding source)	Progress
<b>Parks</b>			
(2)	Berman Park Daylighting & Trail Restoration	(Local) Daylighting and adjacent trail COMPLETE; 2 <sup>nd</sup> half of trail scheduled in CIP for FY20 funding; per current project timeline, construction estimated to begin in FY23. On track. <i>(HSIP) HSIP grant \$600k; \$70k allocated in FY20. Not enough PE money to start in FY20 as planned.</i>	
	Big Chimneys Park	(Local) 90% plans received in September. Contracts have been issued for the site work, storm water management and play equipment. All tree clearing has been completed and currently working with Dominion Energy and Washington Gas to resolve some utility conflicts. Project is on time and on track for late summer completion.	
<b>Facilities</b>			
	City Hall Public Space & Safety Improvements	(Local) 95% complete for security infrastructure. Building commissioning is 50% complete. HVAC expected to be finalized in January. Police, Court Services move ongoing; delayed to March 2020 due to security upgrades requested.	
	Library Renovation & Expansion	(Local) GMP negotiations ongoing with contractor. Temporary library at TJ Elementary complete. Renovation construction expected to begin in March 2020 pending contract approval January 27 <sup>th</sup> .	

	Facility Reinvestment	(Local) Facility reinvestment work will continue in CY2020 following completion of City Hall.	
<b>Stormwater and Sanitary Sewer</b>			
	Wren's Branch Drainage	(Local) The construction cost estimate came in over budget; design was revised and is moving forward.	
	West Falls Church Campus Infrastructure – Sanitary Sewer	Design for West End sanitary sewer and Mustang Alley connector sewer is complete, construction starting January through June.	
<b>Technology</b>			
	Telecommunications & Infrastructure	(Local) Permanent phone system operational; panic button security installed. Voicemail system completed. Programming tweaks being completed.	
<b>Public Safety</b>			
	Fire Station 6 HVAC Phase 2	(Local) Phase 2 initiated November 12 <sup>th</sup> . Expected completion end of January. DPW Ops replacing sewer lines concurrently.	
<b>Transportation</b>			
(2)	Park Ave Great Streets	(SmartScale) Full scoping of the Park Avenue Great Streets project reveals project is underfunded. NVTA application for \$8.3M submitted in September; awaiting decision from NVTA Spring 2020. Reduced scope option may be possible. Downtown Multimodal project (SmartScale) on hold; inquiring about schedule changes with VDOT. Need to be coordinated with Park Ave Great Street.	 
(2)	S. Washington St Transit Plaza and Streetscape Improvements	(SmartScale, SAFTEA-LU VA-04-0029-01) ROW acquisition complete, repaving is complete. Utility undergrounding complete as of February 2019; working with Dominion to get wires & poles removed. Smart Scale grant application approved; this project is now fully funded; funding advanced to FY21 in SYIP. Received authorization to advertise; expect to advertise contractor March 2020, begin construction August 2020.	 

	S. Wash & S. Maple Intersection and Traffic Signal	(SYIP) VDOT extended advertisement date by ~7 months, to August 2020. 100% plans have been received and are currently under review by City and Fairfax County; expect to submit to VDOT the end of February.	
	S Washington & Annandale Intersection	(Rev Share) Intersection improvement project newly awarded in FY19, as part of the South Washington Street Planning Opportunity Area plan. Preliminary engineering and design scheduled to start in FY21, construction scheduled for FY23. PM assigned.	
	S Maple Ave Roadbed Reconstruction	(Rev Share) Roadbed Reconstruction and improvements at the intersection of S Maple & Annandale. Fully funded. No project manager assigned. Paving already completed Fall 2018.	
	S Maple & Annandale Signal	(Rev Share) Design phase starting FY20; advertising Jan. 2023. Revenue Sharing grant for additional funds submitted in September; decision in spring 2020.	
	Oak Street Bridge	(RSTP) 60% design completed in December using existing RSTP funds. Current funding shortfall is \$928K. City submitted \$928K application for SGR funds available in FY21. Pending the award of SGR in the spring, 100% final design will be complete and ROW will start fall 2020. Construction would be scheduled for early 2021.	
	N. West and Great Falls St Traffic Signal	(Rev Share) Final design plans are complete & MOU with Fairfax County executed. Project was advertised August 2019. Contractor selected; contract executed by Fairfax County and construction begins 1/13/2020.	
	N. Washington and Columbia St Traffic Signal	(Rev Share) 90% and ROW plans sent to ROW team in October 2019; final design as shown on plans has been approved by DPW, with minor changes to remove the bus stop at the NE corner. Final ROW appraisals should be ready for City review/approval by January 2020. Advertisement date was moved from August 2019 to	

		early 2020. Engineering estimate updated: \$1,245,500. Application for additional funding submitted September 2019; decision in spring 2020.	
(2)	Neighborhood Traffic Calming	(Local) Little Falls/Great Falls working group meeting held in November; traffic calming plan approved. Community meeting end of January. Approval by CACT in Feb. Annandale/Gundry construction to begin early spring 2020. Budget amendment pending to fully fund projects in the queue. (HSIP) HSIP \$636K grant awarded FY20 for NTC, project scoping underway.	 
	Bike-Share	<b>Operating Grant</b> NVTC I-66 Commuter Choice grant for BikeShare Operations & Maintenance	
	Broad St Ped Crossings (HAWK signals)	(SmartScale) Requested authorization for federal ROW; Still pending ROW authorization from VDOT. Ad date 3/4/2021; project on track and on time.	
	Broad Street Multimodal Improvements	(SmartScale) Scoping complete. Some scope to be reduced due to concerns about safety of mid-block crossings across Broad St.; 1 crossing at the longest block, between Pennsylvania and S Virginia was prioritized; remaining 2 crossings deferred. Reviewing bids for PE; construction to begin summer 2022.	
(2)	W&OD Park and Greenway projects: Trail Crossings and Dual Trails	(TAP, NVTA 70%) Two W&OD projects are currently active & underway. Both projects are on track; Trail Crossing 65% plans completed; 90% expected January 2020. Dual Trails 60% plans are completed and Nova Parks attended PC work session in December 2019.	 
	West Falls Church and Joint Campus Revitalization	(NVTA 70%) \$15.7m allocated in FY20. Project agreement and contract agreement executed. Phase 1 dry utility underground conduit complete; phase 2 will be complete in February. Work has started on sanitary sewer to serve new high school and new development.	
(4)	E. Broad and Hillwood Ave Primary Extensions Paving	(SGR) Paving along Broad & Hillwood underway since October 2019. Project on time and on budget;	

		completion expected spring 2020 due to weather conditions.	
	Haycock Road Ped Crossing (HAWK)	(HSIP) HSIP grant approved for \$750k; allocated in FY21. No project manager assigned.	

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

Interactive Project map: [www.fallschurchva.gov/CIPmap](http://www.fallschurchva.gov/CIPmap)

## Process Overview

Section 6.19 of the City Charter and Section 17.08 of the City Code provide the requirements for the annual consideration and adoption of a six-year Capital Improvements Program. The inset below contains the relevant Code and Charter provisions:

Sec. 17.08. ... The city manager shall subsequently submit to the commission a proposed capital improvements program together with a report on the financial condition of the city, insofar as it may relate to any contemplated capital fund projects. In the preparation of its capital improvement recommendations, the commission shall consult with the city manager, the school board, the heads of departments and interested citizens and organizations, and shall hold such public hearings as it shall deem necessary. It shall submit its recommendations to the city council, at such time as the council shall direct, together with estimates of cost of such projects and the means of financing them, to be undertaken in the ensuing fiscal year and in the next four (4) years.

Sec. 6.19. Capital budget.

At the same time that he submits the current expense budgets, the city manager shall submit to the council a program previously acted upon by the city planning commission, as provided in Chapter 17 of this Charter, of proposed capital improvement projects, including schools, as defined in section 7.02 of this Charter, for the ensuing fiscal year and for the four (4) fiscal years thereafter, with his recommendations as to the means of financing the improvements proposed for the ensuing fiscal year. This program shall be termed the "capital budget" and may be adopted by resolution.

The adoption of the CIP by the City Council signifies the Council's identification of a set of priorities for capital spending over a six-year period. However, the City Council may delay or limit the construction or improvement of any proposed project over the course of the six-year period as economic conditions, available resources, and needs may dictate.

## Organization

The CIP material serves as a working document as it goes through the Planning Commission review. As a working document, the CIP is in a notebook binder so that pages may be easily amended as staff incorporates the Planning Commission's comments and requests for information into the program.

The CIP is organized in a ten-tab format:

Tabs 1 – 3	Overview/Existing Project Status, Financial Status/Polices, Glossary, Project Recommendations and Financial forecasting tools
Tabs 4 - 9	Project Descriptions for the General/School Fund and Special Transportation Fund
Tab 10	Project Descriptions for the Utility Funds

The project categories represent the function versus the department to ensure an integrated and coordinated CIP between the General Government and Schools. For example, all facility related projects are in one category versus split between Parks and Fields, Public Works, Public Safety and Schools. Additionally, the financial components included at the front of the CIP provide the context in which the various infrastructure projects are considered.

## **Procedures, Schedule, and Community Engagement**

### *Planning Commission Procedure*

Section 6.19 of the City Charter and Section 17.08 of the City Code states the Planning Commission requirement for the annual consideration and adoption of a six-year Capital Improvements Program. The inset below contains the relevant Code provision.

Sec. 17.08. ... The city manager shall subsequently submit to the commission a proposed capital improvements program together with a report on the financial condition of the city, insofar as it may relate to any contemplated capital fund projects. In the preparation of its capital improvement recommendations, the commission shall consult with the city manager, the school board, the heads of departments and interested citizens and organizations, and shall hold such public hearings as it shall deem necessary. It shall submit its recommendations to the city council, at such time as the council shall direct, together with estimates of cost of such projects and the means of financing them, to be undertaken in the ensuing fiscal year and in the next four (4) years.

The development of the CIP starts with each department head submitting to the City Manager a detailed listing of all immediate and long-range capital improvement needs, together with cost estimates and recommendations as to priority and timing of the projects listed. An additional factor considered is that CIP projects that are inactive for three fiscal years are re-appropriated or eliminated. If an approved CIP has no expenditure activity for three-years, it must be re-appropriated. The specific code section relevant to this issue is: “No appropriation for a capital improvement project contained in the capital budget shall lapse until the purpose for which the appropriation was made shall have been accomplished or abandoned, provided that any project shall be deemed to have been abandoned if three (3) fiscal years elapse without any expenditure from or encumbrance of the appropriation therefor.”

### *Schedule*

Staff will present the CIP to the Planning Commission on February 3, 2020. The Commission will evaluate the proposed CIP in the context of the Comprehensive Plan, and hold public hearing(s) to obtain community input. The Planning Commission will conduct the public hearing, adopt its CIP recommendations on February 18, 2020, and forward them to the City Manager. Following the delivery of the Planning Commission recommendations, the City Manager will make his final CIP recommendation to the City of Falls Church Council as part of the overall presentation for the City's FY2021 operating and six-year capital budget.

### *Community Engagement*

For the FY2021-2026 CIP, the community engagement processes were within standard Planning Commission and planned City Council public hearings and town hall meetings due to General Fund financial constraints, staff workload and focus on implementing current projects. The CIP is consistent with the adopted Comprehensive Plan Vision and updated chapters, Planning Opportunity Area and Master Plans as well as School Board and Recreation and Parks Advisory Board recommendations. During the remainder of this budgeting cycle, staff will continue utilizing website postings, social media messaging and town hall meetings.

### *Council Approval Process*

The City Council will evaluate the Planning Commission recommendations and hold its public hearings in the months of March and April. Upon adoption by the Council, the Operating Budget and the Capital Improvements Program/Capital Operating Plan will go into effect at the beginning of the new fiscal year on July 1, 2020. The scheduled date for Operating Budget and CIP for concurrent adoption is April 27, 2020. However, given the impact of the final tax rate and expenditure reductions on the undesignated fund balance the Council has the option to separate the CIP adoption, by no more than 28 days per City Code Section 6.19, from the operating budget so an alternative adoption date might be not later than May 26, 2020. The full tentative budget calendar is on the City website at: <http://www.fallschurchva.gov/budget>.

Staff will provide a report to the Planning Commission at the end of the process, after Council has adopted the final Operating Budget and CIP, to review the final document. As planned, the final report is scheduled for May 2020.

The adoption of the CIP by the City Council signifies the Council's identification of a set of priorities for capital spending over a six-year period. However, the City Council may delay or limit the construction or improvement of any proposed project over the course of the six-year period as economic conditions, available resources, and needs may dictate.

# Comprehensive Plan Report Card | Policy and Projects

The City's Comprehensive Plan establishes a vision for the future of the community and identifies specific action items and investments important to achieving that vision. This report describes the status of those efforts and helps to inform CIP programming.

<b>MOBILITY FOR ALL MODES Short Term 2015-2017</b>	
<b>ACTION</b>	<b>ACTION COMPLETION DATE</b>
Update Neighborhood Traffic Calming Program	<ul style="list-style-type: none"> <li>• Program updated in 2015</li> <li>• Pennsylvania Ave - Completed August 2016</li> <li>• N Maple Ave - Completed July 2018</li> <li>• Lincoln Ave – Completed summer 2018</li> <li>• Park Ave &amp; Kent Intersection – Completed October 2015</li> <li>• Annandale &amp; Gundry, expected Construction Spring 2020</li> <li>• Greenway Downs, expected Construction FY23 - Active through design construction 4<sup>th</sup> quarter FY20 / 1<sup>st</sup> quarter FY21 with FY20 BA if approved.</li> <li>• Queue and future projects will be funded in FY21-26 CIP</li> </ul>
Bridge Master Plan	<ul style="list-style-type: none"> <li>• Draft plan prepared January 2018</li> </ul>
Traffic Light Master Plan	<ul style="list-style-type: none"> <li>• Consultant Draft Prepared 2016</li> </ul>
Street Paving Master Plan	
<b>Increase Corridor Accessibility</b> - Roosevelt Street	<ul style="list-style-type: none"> <li>• Roosevelt St and Roosevelt Blvd Pedestrian Improvement projects - Completed December 2018</li> </ul>
<b>Install Bicycle Wayfinding and Sharrows</b> - Park Avenue - Maple Avenue	<ul style="list-style-type: none"> <li>• Installed 2014</li> </ul>
<b>Install Bus Shelters and Consolidate Bus Stops</b> Stops identified as 2014 and 2015 priorities in the Bus Stop and Bus Shelter Master Plan	<ul style="list-style-type: none"> <li>• 12 shelters installed 2017-2018</li> <li>• S Washington Bus Stop Expansion, Engineering and Construction Planned/Expected FY26</li> </ul>
<b>Small Area Plan Projects – South Washington Street</b> Including intermodal plaza and intersection changes along S Washington St and Hillwood Avenue within the South Washington St Planning Opportunity Area	<ul style="list-style-type: none"> <li>• S Washington St Intermodal Plaza, Construction FY21 – FY22</li> <li>• S Washington St &amp; S Maple Intersection, Construction FY21 – 22</li> <li>• S Washington St &amp; Annandale Intersection, Construction FY23</li> </ul>

<b>MOBILITY FOR ALL MODES</b> Medium Term 2018-2020	
<b>ACTION</b>	<b>ACTION COMPLETION DATE</b>
Adopt Pedestrian Wayfinding Standards	<ul style="list-style-type: none"> <li>• EDA funded wayfinding study underway. Expected completion 2020 if funded by EDA or included in FY21 EDO operating budget.</li> </ul>
Adopt Bicycle Facilities Master Plan	<ul style="list-style-type: none"> <li>• Adopted 2015</li> <li>• 11 Capital Bikeshare Stations installed 2019</li> </ul>
<b>Increase Intersection Safety</b> - E Broad Street & N Fairfax Street - E Broad Street & Berry Street - W Broad Street & Oak Street	<ul style="list-style-type: none"> <li>• (HAWK signals at Oak St, Fairfax St, and Berry St) Construction FY22</li> </ul>
<b>High Frequency Transit Service</b> - Route 7, Broad Street - Route 29, Washington Street	<ul style="list-style-type: none"> <li>• 2A--- 10-15 Min Peak 20-30 Min Off Peak</li> <li>• 28A-- 20 Min all day</li> </ul>
Install Real-Time information Signs at Bus Shelters	
Construct W&OD Trail Plazas	<ul style="list-style-type: none"> <li>• Veterans Commons, design starting FY21</li> <li>• Walter Mess, design starting FY21</li> </ul>
Small Area Plan Projects – Downtown Small Area Plan	<ul style="list-style-type: none"> <li>• Downtown Revitalization Completed 2017</li> <li>• On-street parking added 2018</li> </ul>

<b>MOBILITY FOR ALL MODES</b> Long Term 2021 and Beyond	
<b>ACTION</b>	<b>ACTION COMPLETION DATE</b>
Adopt “Request a Bicycle Rack” Program	<ul style="list-style-type: none"> <li>• 17 Green Bike Racks installed 2016 - 2018</li> </ul>
Adopt Bicycle Facilities Master Plan	<ul style="list-style-type: none"> <li>• Adopted 2015</li> </ul>
<b>Increase Corridor Accessibility</b> - North West Street	<ul style="list-style-type: none"> <li>• Completed 2017</li> <li>• N West &amp; Great Falls intersection improvements in construction FY20-21</li> </ul>
<b>Increase Corridor Accessibility</b> - South Washington Street	<ul style="list-style-type: none"> <li>• S Washington St &amp; S Maple Intersection, Construction FY21 –22</li> <li>• S Washington St &amp; Annandale Intersection, Construction FY23</li> <li>• S Washington Bus Stop Expansion, Design starting FY23</li> </ul>
Expand W&OD Trail Capacity	<ul style="list-style-type: none"> <li>• NOVA Parks Site Plan for Dual Walking and Biking Trails under review. Construction FY21.</li> </ul>

Construct Second Entrance to the East Falls Church Metro	
Public Parking Structure	
<b>Great Streets, Commercial</b> - Broad Street - Washington Street	<ul style="list-style-type: none"> <li>• Broad St Multimodal Improvements. Construction estimated FY22 –24</li> <li>• Broad St Streetscape, Design Phase estimated FY 2026</li> <li>• W Broad St &amp; Spring St Signal &amp; Intersection Improvements, Construction FY24 – 25</li> <li>• N Washington Multimodal Improvements, Designed Phase estimated FY26</li> <li>• N Washington St &amp; Columbia Signal &amp; Intersection Improvements, Construction FY22</li> <li>• (S Washington St Intermodal Plaza), Construction FY21 – 22</li> </ul>
<b>Great Streets, Civic</b> - Park Avenue - Maple Avenue	<ul style="list-style-type: none"> <li>• Park Ave - Library to State Theater, Construction estimated for FY25 – 26; pending NVTA grant to fill funding gap.</li> <li>• Maple Ave Streetscape Rehabilitation, Construction estimated for FY24</li> <li>• S Maple &amp; Annandale Signal project, Construction FY24</li> <li>• S Maple &amp; S Washington St intersection, Construction FY21 – 22</li> </ul>
Projects Described in North Washington Street Small Area Plan	<ul style="list-style-type: none"> <li>• N Washington St Multimodal improvements, Design Phase estimated for FY26.</li> </ul>

<b>PARKS FOR PEOPLE Short Term 2016-2018</b>	
<b>ACTION</b>	<b>ACTION COMPLETION DATE</b>
Develop a Park Funding Strategy	
Update Open Space Acquisition Priorities Map	
Convert either Larry Graves Park or Madison Park to artificial turf	<ul style="list-style-type: none"> <li>• Larry Graves - Completed summer 2019</li> </ul>
Construct Tinner Hill Historic Site	<ul style="list-style-type: none"> <li>• Completed January 2015</li> </ul>
Enhance Parkways	

Enhance W&OD Right-of-Way	<ul style="list-style-type: none"> <li>• NOVA Parks Site Plan for Dual Walking and Biking Trails under review. Construction expected FY21.</li> <li>• 2 W&amp;OD Crossings being constructed by Founders Row</li> <li>• 4 W&amp;OD Crossings being reconstructed with grant funds</li> <li>• Local funds available for plazas pending acceptance by NOVA Parks estimated FY21</li> </ul>
Implement Master Plan for West End Park	<ul style="list-style-type: none"> <li>• Adopted February 2007</li> </ul>
Implement the Master Plan for Cherry Hill Park, focusing on Playground Equipment	<ul style="list-style-type: none"> <li>• Playground equipment installed summer 2018</li> </ul>
Implement the Master Plan for Howard E. Herman Park	<ul style="list-style-type: none"> <li>• Daylighting and construction on entrance completed June 2019</li> <li>• Broad Street entrance December 2019</li> </ul>

**PARKS FOR PEOPLE MEDIUM Term 2019-2021**

<b>ACTION</b>	<b>ACTION COMPLETION DATE</b>
Construct Community Gardens	
Construct an Indoor Sportsplex	
Construct Plaza in Downtown Planning Opportunity Area	<ul style="list-style-type: none"> <li>• Mr. Brown's Park completed 2019</li> </ul>
Enhance Greenways and Perform Stream Restoration	<ul style="list-style-type: none"> <li>• W&amp;OD Park and Greenway Crossings</li> <li>• Master Plan Adopted April 2016</li> <li>• Berman Park Greenway</li> <li>• Parks for People Plan Updated August 2016</li> <li>• Virginia Tech Four Mile Run Restoration Action Plan prepared</li> <li>• \$10M Programmed in CIP for Four Mile Run pending grant application FY27-30</li> <li>• Berman Park Greenway - Design starting FY20-21, Construction planned for FY23</li> </ul>
Construct a Swimming Facility	
Install a Play Fountain in a Centrally Located Park or Plaza	<ul style="list-style-type: none"> <li>• West End Economic Development project concept plan includes a Commons green activity strip.</li> </ul>
Implement Updated Master Park Plan for Big Chimneys Park 2007	<ul style="list-style-type: none"> <li>• 90% Plans submitted September 2019</li> </ul>

<b>PARKS FOR PEOPLE Long Term 2022 and Beyond</b>	
<b>ACTION</b>	<b>ACTION COMPLETION DATE</b>
Construct a Disc Golf Course	
Construct Dog Park	
Construct an Indoor Ice Rink	
Construct a Lake/Pond	
Construct a Virginia Village Community Center	
Expand Farmers Market	
Implement Updated Master Plans for Remaining City	

<b>HOUSING A COMPLETE COMMUNITY Short Term 2022-2024</b>	
<b>ACTION</b>	<b>ACTION COMPLETION DATE</b>
Provide local funding for a public-private partnership to preserve existing market-rate affordable housing units e.g. The Fields / Merrill House	

<b>HOUSING A COMPLETE COMMUNITY Long Term 2025 and Beyond</b>	
<b>ACTION</b>	<b>ACTION COMPLETION DATE</b>
Build a stand-alone affordable housing development	

<b>ENVIRONMENT FOR EVERYONE (DRAFT) Short Term 2020-2022</b>	
<b>ACTION</b>	<b>ACTION COMPLETION DATE</b>
<b>Update the Watershed Management Plan</b> To reflect changing needs for stormwater management and the possible effects of climate change. Include stream restoration, especially of Four	<ul style="list-style-type: none"> <li>Wren's Branch Drainage: construction cost est. came over budget – design is revised and progressing</li> </ul>

Mile Run and Tripp’s Run, where possible. Consider expanding designated RPAs and redefining floodplains.	<ul style="list-style-type: none"> <li>WFC Campus Infrastructure (Sewer): Design for sanitary sewer between West End and Mustang Alley complete – Construction beginning Jan-June 2020</li> </ul>
<b>Update the Solid Waste Management Plan</b> To address new challenges in recycling, using the EPA “Managing and Transforming Waste Streams” <sup>1</sup> tool to chart a path toward a Zero Waste Plan for the City.	
<b>Establish a green procurement policy for City government</b> Including replacement of existing fleet with electric vehicles, electric powered maintenance equipment, and low lifecycle emissions products of all kinds. Prioritize energy efficiency and low emissions in building HVAC systems, lighting, and emergency generators. Incorporate Zero waste principles.	
<b>Establish a program to acquire floodplain property or easements</b> Such properties could be converted to riparian buffers and wetlands.	<ul style="list-style-type: none"> <li>Transfer of Development Rights (TDR) Program under development</li> </ul>
<b>Develop a climate risk assessment and a climate resilience plan for the City</b> Created in consultation with the community, in order to better understand the risks to the City from climate change and make appropriate risk management decisions for buildings, infrastructure and emergency planning.	

**ENVIRONMENT FOR EVERYONE (DRAFT) Medium Term 2023-2025**

<b>ACTION</b>	<b>ACTION COMPLETION DATE</b>
<b>Establish an infrastructure policy</b> Encourages the use of green rather than gray infrastructure features across the City, including in Capital Improvement Program projects.	

**ENVIRONMENT FOR EVERYONE (DRAFT) Long Term 2026 and Beyond**

ACTION	ACTION COMPLETION DATE
<b>Install renewable energy generation and storage facilities</b> Install in City buildings and schools as soon as practicable.	
<b>Deploy high-efficiency, low energy-use, dark-sky compliant street and outdoor lighting City-wide</b> In accordance with the adopted Streetscape Standard where it applies.	<ul style="list-style-type: none"> <li>• Sidewalks &amp; Streetlights Transportation Program – proposed FY21 - 26</li> </ul>
<b>Restore streams and waterways</b> Including Four Mile Run, Tripp’s Run and other smaller branches.	<ul style="list-style-type: none"> <li>• Virginia Tech Four Mile Run Restoration Action Plan prepared</li> <li>• \$10M Programmed in CIP for Four Mile Run in FY27</li> <li>• Transfer of Development Rights (TDR) Program under development</li> </ul>

# FY21-26 Transportation CIP | FY20 Action Report

Projects Completed (since FY20 CIP)	
Project	Program
Park Ave Great Street Feasibility Study	Downtown POA
Missing Sidewalk Links (N Virginia/Park)	Downtown POA
Bus Shelters	Multimodal
Roosevelt Blvd Ped Improvements	Multimodal
E Broad & Cherry St Intersection	Traffic Signals (Infrastructure)
Van Buren St Bridge	Bridges (Infrastructure)
Bikeshare Phase 1	Multimodal

Projects Removed/Consolidated
N Wash POA projects consolidated into one project, "Multimodal Improvements", in out years
W Broad POA project "Pedestrian Access", consolidated with project "W Broad Multimodal Improvements"
W Broad POA project "Park Ave Streetscape", removed due to scope overlap with Downtown POA projects
Downtown POA project "Parking Access", removed, pending legal review of use of public funds on private property (Kaiser)

Projects Delayed	
Project	Reason
Park Ave Great Street	<b>Funding</b> <i>Grant application pending</i>
W&OD Park & Greenway Landscape Restoration	<b>Funding</b> <i>Grant application scheduled FY22</i>
W Broad St & Spring St Intersection	<b>Funding</b> <i>Grant application scheduled FY22</i>
S Cherry St & Hillwood Ave Intersection	<b>Workload, Funding</b> <i>Postponed to FY27-30</i>
Great Falls St Roadbed Reconstruction	<b>Workload, Funding</b> <i>Postponed to FY25</i>
Traffic Signal Timing Optimization	<b>Workload, Funding</b> <i>Biennial funding program; grant application slated FY22</i>
S Oak St Bridge Replacement	<b>Funding</b> <i>Grant application pending</i>

# FY21-26 Transportation CIP | FY20 Action Report

Funds Re-Programmed			
FROM	TO	AMOUNT	
Project <i>Program</i>	Project <i>Program</i>		
<b>Pre-Scoping &amp; Grant Application Planning</b> <i>(Pre-scoping &amp; Grant Application Program)</i>	<b>Neighborhood Traffic Calming</b> <i>(Neighborhood Traffic Calming Program)</i>	\$	100,000.00
<b>Pedestrian Access (consolidated)</b> <i>W Broad Street POA Program</i>	<b>S Oak Street Bridge Replacement</b> <i>Infrastructure: Bridges Program</i>	\$	361,000.00
<b>Bridge Inspections</b> <i>Infrastructure: Bridges Program</i>	<b>S Oak Street Bridge Replacement</b> <i>Infrastructure: Bridges Program</i>	\$	60,000.00
<b>Haycock Road Ped Crossing</b> <i>West Falls Church and Joint Campus Revital. Program</i>	<b>Developers will fund; City will explore re-programming HSIP funds</b> <i>Neighborhood Traffic Calming or Multimodal Program</i>	\$	750,000.00

Pending Grant Applications			
Funding Source	Project	Amount	
FY21-22 Revenue Share (VDOT)	Washington & Columbia signal/intersection	\$	420,500.00
FY21-22 Revenue Share (VDOT)	Maple & Annandale signal/intersection	\$	760,000.00
FY26 RSTP (NVTA, VDOT)	Ped, Bike, Traffic Calming & Bridge projects	\$	434,000.00
FY21 SGR (VDOT)	S Oak Street Bridge Replacement	\$	927,188.00
FY24 NVTA 70% (NVTA)	Downtown Multimodal (Park Ave)	\$	8,300,000.00
FY24 NVTA 70% (NVTA)	West Falls Church Access to Transit (W&OD)	\$	6,900,000.00
FY21-22 I-66 Commuter Choice (NVTC)	Route 7 BRT Pilot (submit January 31st)	\$	1,200,000.00

\* New projects indicated in orange. Other applications are for additional funding on existing CIP projects.

Projects Added	
Project	Program
S Washington Bus Stop Expansion & Access to Transit	Multimodal
W&OD to WFC Connection Along Shreve Road	WFC/Joint Campus
N West & Lincoln	Traffic Signals/Intersections
Hillwood & Annandale	Traffic Signals/Intersections
Sidewalk Improvements	(NEW) Sidewalks & Streetlights
Energy Efficient Streetlights	(NEW) Sidewalks & Streetlights
NTC (Greenway Downs & active queue)	Neighborhood Traffic Calming

# FY21-26 CIP (General/School/Utility Funds) | FY20 Action Report

Projects Completed (since FY20 CIP)	
Project	Program
Cherry Hill Park	Parks
Harrison Branch Daylighting	Stormwater & Sanitary Sewer
Dorchester and Great Falls Pipe Bursting	Stormwater & Sanitary Sewer
Firearms Training Center	Public Safety
Downtown Public Plaza (Browns)	Parks
Fire Station #6	Public Safety
Missing Sidewalk Links (N Virginia/Park)	Public Safety/Transportation
Howard E. Herman Stream Valley Park Daylighting & Improvement	Parks
Larry Graves Synthetic Turf Project	Parks
Open Space Acquisition (Fellows Property)	Parks

Funding Changes		
Project/Program	Fiscal Impact	
WMATA	Operating & Capital Increase	\$ 650,000.00
Open Space	Budget increase	\$ 2,000,000.00
TJ Elementary	Budget decrease	\$ 8,000,000.00
GM Field Lighting	Budget decrease	\$ 100,000.00
		<i>Pending SW</i>
Stormwater Remediation	Budget Increase	<i>Task Force</i>
West End Sewer Capacity Expansion	Budget increase	<i>Pending Rate Study</i>

Projects Delayed	
Project	Reason
Open Space Acquisition	Postponed to FY23 due to unfunded status & debt capacity; can't issue debt without specific property identified

Projects Added	
Project	Program
None	

Projects Removed	
Project	Program
Synthetic Turf Maintenance	Not CIP eligible; Staff recommending in Operating budget

Funds Re-Programmed		
FROM	TO	AMOUNT
Project <i>Program</i>	Project <i>Program</i>	
<b>Park Master Plan Implementation</b>		\$ 40,000.00
<i>Parks</i>		
<b>Howard E. Herman Park</b>	<b>Big Chimneys Park</b>	\$ 30,000.00
<i>Parks</i>	<i>Parks</i>	
<b>Larry Graves Synthetic Turf</b>	(FY20 Budget Amendment #1, 1/27/2020)	\$ 80,000.00
<i>Parks</i>		
<b>Stormwater Fund balance</b>		\$ 180,000.00
<i>Stormwater &amp; Sanitary Sewer</i>		