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City of Falls Church
Planning Commission

<p>Work Session Date: 02-15-2023</p> <p>Meeting Date: 03-01-2023</p>	<p>Title: FY2024-2029 Capital Improvements Program Presentation</p>	<p>Agenda No: 7.a.</p>
<p><u>Proposed Motion:</u> (draft motion for consideration at the March 1, 2023 meeting)</p> <p>I move that the Planning Commission recommend that the City Council approve, pursuant to Section 6.19 of the City Charter and Section 17.08 of the City Code the FY2024-2029 Capital Improvements Program (CIP) as presented on February 15, 2023, as summarized on CIP notebook pages 3-1, 3-2, 3-3, 3-4, 3-5, 3-6 and 3-7 based on the following justifications:</p> <ol style="list-style-type: none"> 1. The CIP is consistent with the adopted Comprehensive, Small Area and Master Plans; 2. The CIP commits to citywide capital infrastructure and reinvestments needs in a holistic manner; 3. The CIP is enhanced through purposely planned and balanced reinvestment needs, funding options and staff resources; 4. The CIP is fiscally responsive and compliance with adopted financial policies; 5. The CIP addresses long-term dedicated and sustainable funding for local funding for facility reinvestment and other capital needs to provide for fiscal balance of cash and debt financing; 6. The CIP provides sufficient match funding to leverage grants to address significant transportation needs; 7. Consistent with the adopted Comprehensive Plan Vision and Housing Chapter, the City needs to dedicated annual funding for continuum of housing preservation and creation in the targeted Affordable Housing Fund; and 8. Other: _____ 		
<p>Originating Department Head: Cindy L. Mester, Deputy City Manager 703-248-5042 CLM 2-10-2023 Caitlin Sobsey, Grants Manager (703) 298-5100 CS 2-10-2023</p>	<p>Report Prepared By: Caitlin Sobsey, Grants Manager (703) 298-5100</p>	

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REQUEST AND RECOMMENDATION:

Review and discuss the proposed FY2024-2029 Capital Improvements Program (CIP) presentation at the February 15th meeting. Staff seeks Planning Commission recommendation of approval for the FY2024-2029 CIP at the March 1st meeting.

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10 BACKGROUND

11 This meeting and staff report represent the formal presentation of the FY2024-2029 Capital
12 Improvements Program to the Planning Commission. The CIP Summary and Project descriptions
13 can be found at <http://www.fallschurchva.gov/1519/Capital-Improvements-Program-CIP> .

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15 Highlights

- 16 1. Strong project emphasis on environmental sustainability and community resilience (i.e.
17 community center natural gas generator, roof top solar, IT core infrastructure, public
18 safety radios, multimodal transportation, and stormwater);
- 19 2. Total 6-year CIP Investment: \$151,911,069
 - 20 a. Facilities, Public Safety, Parks, IT- \$23,468,000
 - 21 b. Transportation- \$92,763,818
 - 22 c. Sanitary Sewer- \$23,828,000
 - 23 d. Stormwater- \$11,850,000
- 24 3. Provides \$200,000 for annual capital reinvestment funding for fleet and heavy equipment
25 replacement;
- 26 4. Retained \$650,000 local tax funding for projects;
- 27 5. Leveraging federal and state grants to fill funding gaps resulting from inflation and/or
28 partial grant awards (i.e. \$1.5M federal multi-modal transportation, \$4M state stormwater
29 remediation, \$2M Virginia Department of Transportation (VDOT) funds for Sherrow
30 Bridge and Berman Park);
- 31 6. Deploying \$11.5M capital reserve funds to reinvest in the community and reduce
32 issuance;
- 33 7. Utilizing outside project management resources to increase completion rate (i.e. VDOT
34 and Fairfax County Department of Transportation as construction managers, expedited
35 right of way acquisition processes); and
- 36 8. Focus on staffing resources, project management and procurement for larger CIP
37 programs of Transportation and Stormwater, rather than new projects or grant
38 applications, to increase on-time delivery and completion of projects initiated in the last 2-
39 3 years.

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41 CIP Delivery Schedule, Project Workload Summary & Procurement Forecast

42 Attached is the FY24-29 Delivery Schedule, which shows all active and future projects in the
43 Transportation program, their schedules, and updates. Staff conducted a project management
44 evaluation, by program, to determine staffing needs to improve on time and efficient project
45 delivery. Current average active project by project manager is 4.6, for Transportation, Facilities,
46 Sanitary Sewer and Stormwater programs combined. The target average is 3.5. In order to achieve
47 this target, one part time project manager position will be converted to full time status in FY24.
48 Additionally, staff is utilizing outside or secondary support to administer the Right of Way and
49 Construction phases of some projects, including Oak Street and Sherrow Avenue Bridge
50 Replacement projects, administered by VDOT. No new transportation projects are being added in
51 FY25 in order to further efforts to achieve target 3.5 project average and complete and close out
52 older CIP projects. Additional purchasing staff has been hired to facilitate procurement. See
53 summary analysis below:

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DPW Lead Project Management: FY23 prior & FY24		
Program	Projects	PM Average
Transportation	15	3.3
Facilities	5	3.3
Sanitary Sewer	1	1
Stormwater	9	4.5
TOTAL	30	4.6

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The Transportation workload count is heavy in engineering and construction projects over the FY24-29 schedule due to many new projects initiated in the last 2-3 years. Focus will be on deploying resources to managing and completing these projects. New grant applications will be prioritized after project delivery. The project management and workload evaluations do not take into consideration the complexity or size of projects.

Estimated Workload by Fiscal Year	FY24	FY25	FY26	FY27	FY28	FY29
Project Count in Planning/Grant	0	0	0	3	1	1
Project Count in Design	2	2	1	1	0	1
Project Count in Engineering	7	3	4	3	4	1
Project Count in Construction	6	9	5	8	9	8
Total Projects by FY for all Phases	15	14	10	15	14	11

*projects administered by VDOT or consultants are removed from workload count

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Federal procurement is significantly more complex and laborious, so it is important to track which projects use federal dollars and will require federal procurement procedures. Historically, staff was only able to realistically perform 2 projects with federal procurement requirements per year. With new purchasing staff being hired and cross-training of existing staff, the target is 3 to 4 federal procurement projects per fiscal year. The Stormwater program has many future projects planned for FY26 and beyond, but exact funding source is not known at this time, so unable to determine if there will be federal procurement needs for those projects in the future, or how many.

Procurement Forecast by Fiscal Year	FY24	FY25	FY26	FY27	FY28	FY29
Federal Procurement project forecast - TRANSPORTATION	3	4	2	3	4	3
Federal Procurement project forecast - STORMWATER/Other	4	4	TBD	TBD	TBD	TBD
Non-Federal procurement forecast	3	6	5	5	8	5

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Council Work Plan

84 The adopted Council Work Plan now includes the majority of the CIP projects so the traditional
85 CIP Snapshot has been consolidated into one reporting document. City Council and the
86 community received an update in January 2023 ([https://fallschurch-
87 va.granicus.com/GeneratedAgendaViewer.php?view_id=2&clip_id=2134](https://fallschurch-va.granicus.com/GeneratedAgendaViewer.php?view_id=2&clip_id=2134))

88 Like the Snapshot report, the Work Plan utilizes the “traffic light” method to report the status of
89 active projects. Per the Work Plan, the Transportation program has 8 greenlights, 4 yellow, 0 red,
90 and 2 blank projects which work has not begun on yet. The Stormwater program has 5
91 greenlights. Sanitary Sewer has 3 green and 1 yellow. And Affordable Housing has 3 yellow.

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94 **Capital Budget Planning**

95 The requirement for the annual consideration and adoption of a six-year Capital Improvements
96 Program is provided in Section 6.19 of the City Charter, and Section 17.08 of the City Code. The
97 inset below contains the relevant provisions.

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

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Sec. 6.19. Capital budget.

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The adoption of the CIP by the City Council, based on the Planning Commission’s recommendation, 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.

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 to be considered is that CIP projects that are inactive for three fiscal years are either eliminated or must be re-appropriated. If an approved CIP has no expenditure activity for 3-years it must be re-appropriated. The specific code section relevant to this issue is: “No appropriation for a capital

130 improvement project contained in the capital budget shall lapse until the purpose for which the
131 appropriation was made shall have been accomplished or abandoned, provided that any project shall
132 be deemed to have been abandoned if three (3) fiscal years elapse without any expenditure from or
133 encumbrance of the appropriation therefor.”

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135 The Planning Commission received an update on the status of the existing CIP projects at the
136 November 2022 meeting. Staff will present the FY2024-2029 CIP to the Planning Commission
137 with scheduled adopted recommendations for City Council at the March 1st, 2023 meeting. The
138 Planning Commission will conduct the public hearing prior to the vote. The Commission will
139 evaluate the proposed CIP in the context of the Comprehensive Plan as well as the financial
140 condition of the City.

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142 Following the delivery of the Planning Commission recommendations, the City Manager will make
143 his final CIP recommendation to the City of Falls Church Council as part of the overall presentation
144 for the City's FY2024 operating and 6-year capital budget.

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146 The development of the City's Six-Year CIP allows the City to take the shared and competing
147 visions for the development of our public facilities through a disciplined evaluation process. In
148 FY2019, the City shifted to a six-year planning window along with a 10-year look ahead. The six-
149 year window aligns better with most grant-funding agencies. The 10-year look ahead allows for
150 improved forecasting of projects as well as funding needs. By identifying projects and capital needs
151 several years into the future, the City accomplishes the following objectives:

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- 153 ▪ Cost estimates for long-term objectives and identified needs are linked to available
154 resources (i.e. staff, funding), and placed on a schedule for implementation;
 - 155 ▪ Major expenditures are scheduled in the context of a balanced Annual Operating Budget
156 and a six-year financial forecast; and
 - 157 ▪ Future Capital projects adopted in the CIP can be submitted for regional long-range
158 plans, which is favorable to receiving funding and grant application approvals.
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160 Capital projects are defined as a new, one-time project with a useful life of more than **five** years,
161 and costing **\$150,000** or more. The cost estimates included in the CIP are intended to capture the
162 entire estimated project cost, including, as applicable, land acquisition, design, negotiated
163 agreements, and construction. The total request for each project is evaluated and, based upon
164 funding, is prioritized to meet the needs of the City.

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

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172 FY2024 is an even numbered year and while new projects can be added this a year it is anticipated
173 that no new projects will be added except for federal infrastructure grants, if the long-range planning
174 window is in the seven to 10 out-years or if an existing project is eliminated or significantly reduced.
175 While the financial strain of COVID-19 is mitigated, the global crisis and inflation are still

176 negatively impacting the economy, supply chain and staff vacancies. All revenues are not fully
177 recovered so conservativeness is still practiced in budgets of regional organizations and State
178 agencies, including grant programs, which the City uses to fund many CIP transportation projects.
179 The Virginia Administration is still undertaking tax reform and transportation portion of the grocery
180 sales tax was eliminated in 2022 with no hold harmless replacement funding. Additionally, staffing
181 levels and workload strain are seen in project delays, which often result in project funding deficits.
182 It is the intention of City staff to complete existing projects on-time and within existing budgets
183 before adding new projects.

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185 CIP Projects versus Maintenance Projects

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

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190 What is Capital Infrastructure?

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

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

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203 The projects contained in the CIP support the goals and objectives outlined in the City's
204 Comprehensive Plan and are intended to establish the long-term spending priorities identified by
205 the City Council and are consistent with their 2025 Vision/Comprehensive Plan/Strategic Plan as
206 well as adopted Financial Polices. The CIP is updated annually and is subject to change with each
207 review.

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209 **Planning Commission Input and Coordination**

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211 Staff provided a CIP update at the November 16, 2022 work session meeting, collecting Planning
212 Commissioner's input to staff at the beginning of a new 6-year development process. This
213 advance dialog and input has been beneficial to staff as they have continued making progress
214 through the CIP development process. A summary memo dated December 14, 2022 is attached,
215 but the discussion and follow-up communications underlined reporting and process
216 improvements, support and prioritization of EV conversion, open space/greenway connections,
217 synthetic turf replacements, infrastructure maintenance, bike master plan implementation, and
218 affordable housing. Additional comments supported pursuing Kaiser Garage concept and
219 requested establishing a mechanism to track and share significant changes to CIP projects
220 following approval.

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222 Report Card and Summary of CIP Actions Report- Planning staff coordinated an update to these
223 two documents in November 2022 ([https://fallschurch-](https://fallschurch-va.granicus.com/GeneratedAgendaViewer.php?view_id=2&clip_id=2091)
224 [va.granicus.com/GeneratedAgendaViewer.php?view_id=2&clip_id=2091](https://fallschurch-va.granicus.com/GeneratedAgendaViewer.php?view_id=2&clip_id=2091)) (These reports card
225 provide progress updates and serve as useful tracking tools.
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227 **FY2024 Budget Guidance**

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229 City Council adopted the FY24 budget guidance on December 12, 2022. The resolution providing
230 guidance can be found at [https://fallschurch-](https://fallschurch-va.granicus.com/GeneratedAgendaViewer.php?view_id=2&clip_id=2118)
231 [va.granicus.com/GeneratedAgendaViewer.php?view_id=2&clip_id=2118](https://fallschurch-va.granicus.com/GeneratedAgendaViewer.php?view_id=2&clip_id=2118) .
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233 **TIMING:**

- 234 • February 15, 2023– Presentation of proposed FY2024-2029 CIP
- 235 • March 1, 2023 – Public hearing and CIP recommendation adoption by Planning
236 Commission
- 237 • March 27, 2023 – City Manager’s Proposed Budget Presentation to City Council
- 238 • April 3, 2023 – City Council work session
- 239 • May 8, 2023 – Operating and CIP Budget Adoption, effective July 1, 2023
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241 **ATTACHMENTS:**

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- 243 1. FY24-29 CIP Summary and Projects [http://www.fallschurchva.gov/1519/Capital-](http://www.fallschurchva.gov/1519/Capital-Improvements-Program-CIP)
244 [Improvements-Program-CIP](http://www.fallschurchva.gov/1519/Capital-Improvements-Program-CIP)
- 245 2. FY24-29 CIP Delivery Schedule and Workload Summary
- 246 3. Planning Commission November 16, 2022 Meeting Follow Up Memo
- 247 4. Council Work Plan Update, January 2023 [https://fallschurch-](https://fallschurch-va.granicus.com/GeneratedAgendaViewer.php?view_id=2&clip_id=2134)
248 [va.granicus.com/GeneratedAgendaViewer.php?view_id=2&clip_id=2134](https://fallschurch-va.granicus.com/GeneratedAgendaViewer.php?view_id=2&clip_id=2134)
- 249 5. Small Area Plan Report Card and Comprehensive Plan Report Card, November 2022
250 [https://fallschurch-](https://fallschurch-va.granicus.com/GeneratedAgendaViewer.php?view_id=2&clip_id=2091)
251 [va.granicus.com/GeneratedAgendaViewer.php?view_id=2&clip_id=2091](https://fallschurch-va.granicus.com/GeneratedAgendaViewer.php?view_id=2&clip_id=2091)

Transportation Capital Improvement Program (CIP) Delivery Schedule Budget
Proposed FY24-29 CIP

Program	Project	Most Recent Engineer's Cost Estimate	Schedule									Comments/Changes	
			FY24	FY25	FY26	FY27	FY28	FY29	AD DATE	Schedule change (project life)	Reasons for Schedule Change		
West Broad Street Planning Opportunity Area Program	Broad St Multimodal Improvements	\$ 3,960,951	Des/Eng	Con	Con					1/31/2024	Schedule revised		Original schedule was revised due to design modifications needed to be made on the plans and their impacts on easements after site walk with the design team and CPEDS which in turn extended the PE period of the project.
	Broad St Streetscape	\$ 10,842,000					P/G	Des					Unfunded, pending future grant opportunity
Downtown Planning Opportunity Area Program	Park Ave Great Street Library to State Theatre	\$ 10,540,000	Des/Eng	Eng	Eng	Con	Con	Con		4/1/2026	Delayed 2 years	Workload & Funding (resolved)	Both Park Ave Great St & Downtown POA run on the same schedule and are fully funded as of now.
	Streetscape Rehabilitation, Pedestrian Access and Safety at Little Falls St and N Maple Ave (Downtown POA)	\$ 1,393,000	Des/Eng	Eng	Eng	Con	Con	Con		4/1/2026	Delayed 2 years	Workload & Funding (resolved)	
N Washington Street Planning Opportunity Area Program	N Washington St Multimodal Improvements	\$ 22,500,000			Des	Des/Eng	Eng/Con	Eng/Con					\$22.5M NVTA 70% Pending Application, \$18M Unfunded.
	Multimodal Improvements	\$ 18,000,000											Unfunded, pending future grant opportunity
South Washington Street Planning Opportunity Area Program	S Washington St Intermodal Plaza COMPLETED FY23	\$ 9,009,337											Completed FY23
	Maple Av & South Washington St Intersection COMPLETED FY23	\$ 1,461,112											Completed FY23
	S Washington & Annandale Intersection	\$ 2,760,000	Des	Des	Eng	Eng/Con	Con				Project on pause for 12 months	Workload & Funding	Consultant selected in January of 2023, fixed project schedule to be determined after coordination meeting with VDOT. Project is on pause for at least 12 months due to CIP staff shortage. Project will need additional CN funds in FY25/26.
West Falls Church and Joint Campus Revitalization District Program	W&OD to WFC connection along Shreve Road	\$ 6,900,000	Des	Eng	Eng/Con	Con							Funding awarded in FY21. FCDOT managing the project per agreement with the City.
	Multimodal Transportation Project	\$ 15,700,000	Eng/Con	Eng/Con	Con								
	Gordon Road Triangle POA	\$ 30,000,000											Unfunded, pending future grant opportunity
Neighborhood Traffic Calming Program	NTC - Active/queue	\$ 1,025,000	Eng/Con	Eng/Con	Eng/Con	Eng/Con	Eng/Con	Eng/Con		Ongoing Program			Ongoing program for City-wide NTC improvements.
	NTC - Greenway Downs	\$ 636,000	Des/Eng	Con						Mar. 2024	On Schedule		Greenway Downs traffic calming (HSIP, \$636K) allocated in FY20 SYIP.

Transportation Capital Improvement Program (CIP) Delivery Schedule Budget
Proposed FY24-29 CIP

Program	Project	Most Recent Engineer's Cost Estimate	Schedule									Comments/Changes	
			FY24	FY25	FY26	FY27	FY28	FY29	AD DATE	Schedule change (project life)	Reasons for Schedule Change		
Multimodal Connectivity and Accessibility Program	Bikeshare Phase 2	\$ 448,000	Des/Eng	Eng/ Con									
	Founder's Row Bikeshare	\$ 53,000	Des/Eng	Eng/ Con									
	Pedestrian Crossings along Broad St at Oak St, Fairfax St, and Berry St (HAWK signals)	\$ 1,232,429	Con							11/30/2022	Delayed	ROW delays	PreCon meeting is expected to be scheduled for early Spring 2023
	W&OD Park and Greenway Crossings Master Plan Adopted 4/11/2016	\$ 1,765,406	Con	Con						5/31/2023	Delayed		Due to issues with the original survey for the Dual Trails project, staff turnover and lengthy design process, project PE phase took longer than expected so the schedule was revised, IFB package was delivered to VDOT in January 2023.
	Berman Park Greenway	\$ 1,200,000	Eng/Con	Con						1/31/2025	On-time or ahead		Ahead of schedule, anticipate to start construction in the Fall of 2023, pending additional funding from VDOT. Completion in FY24 or early FY25
	W&OD Park and Greenway Plazas - Veterans Commons	\$ 60,000											Need schedule
	W&OD Park and Greenway Plaza - Walter Mess	\$ 40,000											Need schedule
	S Washington Bus Stop Expansion & Access to Transit	\$ 6,400,000		Des	Des/Eng	Eng/Con	Eng/Con	Con					New in FY21. SmartScale grant application awarded, funding allocated in FY25. Tentative project schedule: FY25-29
Infrastructure Renewal: Traffic Signals and Intersections Program	Washington St & Columbia St	\$ 1,245,000	Con							11/29/2022	Delayed 4.5 Years	ROW delays	PreCon meeting to be scheduled for February 2023
	N West & Lincoln (future app)	\$ 3,258,312				P/G	Des/Eng	Eng/Con					Future Revenue Sharing grant application
	S Maple Av & Annandale Rd	\$ 1,927,000	Des/Eng	Eng/Con	Con					11/30/2023	Delayed 1 year	Developer project on indefinite hold	Design plans as well as ROW plats need to be revised due to the impacts of the developer project being on indefinite hold.
	W Broad St & Spring St	\$ 3,189,379				Des/Eng	Eng/Con						New Revenue Sharing grant awarded. Scheduled FY27/28.
	S Cherry St & Hillwood Ave (future app)	\$ 3,100,000				P/G	Des/Eng	Eng/Con					Future Revenue Sharing grant application
	Hillwood & Annandale	\$ 3,216,160				Des/Eng	Eng/Con						New Revenue Sharing grant awarded. Scheduled FY27/28.
Infrastructure Renewal: Street Paving and Reconstruction Program	Lincoln Ave Roadbed Reconstruction	\$ 3,417,487				Des/Eng	Eng/Con						New Revenue Sharing grant awarded. Scheduled FY27/28.
	Park Ave Roadbed Reconstruction	\$ 2,800,000						P/G					Future Revenue Sharing grant application
	Great Falls St Roadbed Reconstruction (future app)	\$ 3,221,340				P/G	Des/Eng	Eng/Con					Future Revenue Sharing grant application

Transportation Capital Improvement Program (CIP) Delivery Schedule Budget
Proposed FY24-29 CIP

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Infrastructure Renewal: Bridges Program	Bridge Inspections & Maintenance		Eng/Con	Eng/Con	Eng/Con	Eng/Con	Eng/Con	Eng/Con	Eng/Con	Ongoing Program			Engineering work performed by consultant.
	S Oak Street Bridge	\$ 2,436,188	Con							8/9/2022	Delayed 5 years	Workload & Funding (resolved)	Fully funded. VDOT is managing the construction phase of the project.
	Sherron Ave Culvert	\$ 3,300,000	Des	Des/Eng	Eng/Con	Con				TBD			VDOT is administering this project in its entirety based on the mutual agreement signed by Wyatt, according to VDOT's latest estimate, full replacement costs \$5.1M. Additional VDOT funding for deficit is pending. Project schedule subject to change.
Infrastructure Renewal: Sidewalks & Streetlights Program	Sidewalk Improvements	\$ 1,000,000	Eng/Con	Eng/Con	Eng/Con	Eng/Con	Eng/Con	Eng/Con	Eng/Con	Ongoing Program			Ongoing program for ongoing sidewalk and streetlight improvements. \$120K increase for streetlight conversion in FY24. Fully funded.
	Streetlight LED Conversion												

FY24-29 CIP Project Management Evaluation
and Workload and Procurement Forecast

DPW Lead Project Management: FY23 prior & FY24		
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Facilities	5	3.3
Sanitary Sewer	1	1
Stormwater	9	4.5
TOTAL	30	4.6

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*projects administered by VDOT or consultants are removed from workload count

Procurement Forecast by Fiscal Year	FY24	FY25	FY26	FY27	FY28	FY29
Federal Procurement project forecast - TRANSPORTATION	3	4	2	3	4	3
Federal Procurement project forecast - STORMWATER/Other	4	4	TBD	TBD	TBD	TBD
Non-Federal procurement forecast	3	6	5	5	8	5



CITY OF FALLS CHURCH

MEMORANDUM

DATE: December 14, 2022

TO: Planning Commissioners

THROUGH: Paul Stoddard, Planning director

FROM: Cindy Mester, Deputy City Manager *Cindy L. Mester*
 Caitlin Sobsey, Grants Manager CS 12-15-22

SUBJECT: Planning Commission November 16 Meeting- FY24-29 CIP Follow Up

Background: This memorandum provides follow up information to the November 16, 2022 FY24-29 Capital Improvements Program (CIP) kick-off work session. This advance dialog and input is beneficial as the staff start the CIP development process. This document provides the FY24 Operating Budget and FY24-29 CIP process and schedule, summarizes key Commissioner comments as well as provides written response to questions. Staff welcomes feedback for clarification on the summary comments as well as questions and responses.

Schedule: The following are the current key dates in FY2024 Budget (*dates are subject to change*). Gray shading highlights the CIP key dates.

Tue, November 15, 2022	Enrollment Projections Presented to the School Board
Mon, December 5, 2022	Joint Meeting of the School Board and City Council
Mon, December 12, 2022	City Council Budget Guidance
Tue, January 10, 2023	Superintendent Proposed Budget Presentation & School Board Approval of the CIP
Tue, January 17, 2023	School Board Budget Work Session
Tue, February 14, 2023	School Board Public Hearing and Budget Work Session
Wed, February 15, 2023	CIP Presentation to the Planning Commission
Tue, February 28, 2023	School Board Budget Work Session & Adoption of FY2024 Budget
Wed, March 1, 2023	CIP Recommendation Adoption by Planning Commission
Mon, March 27, 2022	City Manager Budget Presentation & School Board Budget Presentation to City Council
Thurs, March 30, 2022	BUDGET TOWN HALL #1
Mon, April 3, 2022	City Council Budget Work Session (focus on CIP)
Mon, April 10, 2022	City Council First Reading of the Budget Ordinance & Tax Rate Ordinance
Mon, April 17, 2022	City Council Budget Work Session
Mon, April 24, 2022	City Council Budget Public Hearing & Work Session
Thurs, April 27, 2022	BUDGET TOWN HALL #2
Mon, May 1, 2022	City Council Budget Work Session, Final Mark-up
Mon, May 8, 2022	City Council Adoption of the FY2024 Budget Ordinance & Tax Rates for FY2024 (includes CIP)
Tue, May 9, 2023	School Board Adoption of the FY2024 Budget

Overarching Commissioner Comments:

- 1) Appreciated the fall CIP work session discussion, prior to the formal CIP presentation, for the opportunity to discuss status of current projects as well as provide input on priorities.
- 2) Acknowledged the detailed information in the Council work plan and the SAP/CP Report Cards very useful. Work plan and Snapshot consolidation seemed acceptable with appreciation for CIP projects highlighted in the work plan as well as affordable housing and stormwater. For ease of public review and efficiency of staff time recommended staff look at consolidating these reports further without loss of content.
Initial staff response: The City undergoes periodic Comprehensive Plan and Small Area Plan updates, and combining the two documents would make it more difficult to keep track of which items are in which document. In addition, some members of the public are more interested in one document than the other, etc. Staff will continue to review reporting and messaging to ensure clarity and efficiency.
- 3) Recommended, either in CIP, special funds or operating budgets reserve funds be set up or increased funding commitments, so proactively plan for:
 - a) EV-vehicle replacement;
 - b) open space/greenway park connections;
 - c) synthetic turf replacements;
 - d) bike master plan implementation (i.e. protected bike lanes);
 - e) infrastructure maintenance investment for the traffic signals and bridges from the recent Public Works Director's memo to Council, and
 - f) affordable housing. Referenced the Affordable Housing Strike Fund as the model and preference was for these items to be in the CIP for visibility and the long-range planning.
- 4) Support for pursuing EV conversion of the City fleet and developing a centralized strategic replacement plan
- 5) Support pursuing Kaiser Garage concept and resolving legal issues vs building a new separate garage; also open to pursuing option of shared/ off-site parking between private property owners
- 6) Establish mechanism or process to update the PC on significant changes to CIP projects after approval of the CIP or the specific project scope-design

Question and Responses:

Q1: Could you give a high-level overview of the financing for the Park Ave. Great Streets project - what is the total estimated cost, and sources of funds.

R1. Total Allocated to both Park Ave Great Streets Project and Downtown POA: \$11.51M (\$2.8M Smartscale, \$8.3M NVTA, \$410K local), most recent cost estimate submitted to VDOT: ~\$11.5M. project website: [Park Avenue Great Streets Project | Falls Church, VA - Official Website \(fallschurchva.gov\)](https://www.fallschurchva.gov/park-avenue-great-streets-project)

Q2: Status of planning for the proposed City Hall Plaza, including the funding source.

R2. Planning for the City Hall Plaza has been paused pending the design and engineering work for the Park Avenue Great Street. The last community/ Council input sessions suggested a more flexible and less hardscape design along with less cost. This land is designated as a park space, it has not been found eligible for use of existing transportation grant funding, and will need to be coordinated through the Recs & Park Advisory board

along with the City Hall site plan authority as it is cited as a future CIP Project. The POA local funding set aside funds for this concept but the timelier priority is the covered bike facility (see Q5 response) so the funding is retargeted. Whether alongside the Park Avenue project or separate CIP project this will be addressed both for funding and consistency in design.

Q3: Funding and decision making for the City's EV purchases seems to be dispersed (sorry for lack of a better term); has consideration been given to financing EV through the CIP, according to an overall plan? In March, four EVs for police use were on order. Have these been delivered?

R3. Until recently each department has been responsible for procuring their own vehicles and the process has been decentralized. Within the last 12 months DPW/Fleet has initiated centralized coordination for all vehicle procurement and started working on a vehicle share plan along with a replacement plan and cycle. The FY22 End of the Year Budget Amendment includes \$200,000 on-time funding to facilitate this effort. Vehicle replacement funding is an operating expense that should be funded in an equipment/vehicle reserve with pay as you go or short-term financing versus CIP due to varying and often shorter than 10-year life cycle.

The City has submitted a federal \$600K Community Request, through Congressman Beyer, for 6 EV, 6 Hybrid and 10 EV chargers. This request would fund DPW light truck and maintenance vehicles. The funding request is in the proposed appropriations bill under Committee consideration.

The Police Department has taken possession of 4 Electric vehicles. Two of the vehicles are marked as Public Safety Aide and are currently in service. Two of the vehicles are unmarked, and are assigned to the Chief of Police and a Division Commander, and are currently in service. Further, 1 more EV is on order, to be used as a Command Vehicle, to be delivered sometime in CY 2023.

The Sheriff Office has a hybrid law enforcement vehicle (Ford Utility) that is in the process of being outfitted with emergency equipment which we hope to have in-service by February 2023. It is our intention to gradually replace our older vehicles (two of which are 9 years old) with EVs designed specifically for law enforcement use.

Q4: A biking priority for the City is getting a safe route to Meridian/MEH from the W&OD (West End Park). The City's Future Land Use map shows an essential piece of land that would connect the W&OD to Falls Avenue as land that the City would like to own. Is there a way to plan, through the CIP, for the purchase of this small piece of land (currently owned privately and zoned B3)?

R4. This parcel, as well as some along Tripps Run from a recent study, would be valuable connections to complete pedestrian paths for schools' access, W&OD and parks greenways. Purchase or easement would be required. In the past, for this specific property the owner was not open to formalizing the access. Open Space funding has been identified as a need in the CIP but remains unfunded as the City cannot issue debt without

a specific parcel identified. To date when an opportunity comes up consistent with the Open Space Plan or adopted Plan a separate request for funding is presented to Council.

Q5: Could you provide an update on the funding source (and hopefully installation date) of the covered bike shelter on the City Hall parking lot?

R5. The proposed source is existing local funding that is in the Downtown POA program covering Park Avenue Great Street and City Hall. The funding is prioritized for this project in order to finalize the City Hall site plan requirement as well as meet community and employee needs. With recent inflation increases the cost estimate is \$112K but new quotes will be secured to confirm. Given current long lead times the estimate receipt of the bike cover structure is 8-12 months from ordering. The installation of the concrete base and loops could occur once structure is ordered and specifications confirmed. The rough estimate installation date would be fall 2023. The location also needs to be finalized and the three options that have been under staff review are City Hall garden bed by east wing corner stone, front parking spaces or grass area near Little Falls driveway between sidewalk and parking lot. Also refer to Q2 response.

Q6. What are our current affordable housing goals, the process to update based on the Housing Commission information provided in the Planning Director's Report. Does COG have regional affordable housing goals and how does it translate to City of Falls Church? Can bonds be issued for affordable housing?

R6. The Housing Commission is currently updating City demographic needs and affordable living goals and the presentation shared reflects a work in progress. The City, region and metropolitan area have several adopted policies as well as need assessments. Below are a few relevant links:

Comprehensive Plan:

<https://www.fallschurchva.gov/DocumentCenter/View/687/Chapter-1-Falls-Church-2040-Introduction-and-Vision?bidId=>)

<http://www.fallschurchva.gov/DocumentCenter/View/11711/Chapter2---Demographics?bidId=>)

Affordable Living Policy:

[Affordble-Housing-Policy \(fallschurchva.gov\)](https://www.fallschurchva.gov/DocumentCenter/View/11711/Chapter2---Demographics?bidId=)

Status of Affordable Housing in City of Falls Church:

[Status of Affordable Housing: City of Falls Church \(fallschurchva.gov\)](https://www.fallschurchva.gov/DocumentCenter/View/11711/Chapter2---Demographics?bidId=)

Housing and Human Services Plans and Reports:

[Plans & Reports | Falls Church, VA - Official Website \(fallschurchva.gov\)](https://www.fallschurchva.gov/DocumentCenter/View/11711/Chapter2---Demographics?bidId=)

COG, Cooperative Forecast:

[https://www.mwcog.org/community/planning-areas/cooperative-forecast/;](https://www.mwcog.org/community/planning-areas/cooperative-forecast/)

Actual figures rounded for simplicity. COG Regional Housing Need 2020-2030 (Planned vs. Needed)

Q7. Gresham Place Traffic Signal- does this need to be in the CIP or is there a current year plan/option?

R7. No, it does not have to be a CIP project, but it is currently included in the N. Washington Multimodal Improvements CIP project which was approved for \$22.5M NVTA grant funding in FY26. In the meantime, the City continues exploring refining signal phasing options with Arlington County. Staff has recently heard that Arlington may have changed the phasing but confirmation is pending. A signal rebuild option, prior to or separate from the overall N. Washington CIP project, would require engineering review and design of existing infrastructure, and additional infrastructure funding allocated in the operating budget, as well as possibly a partial deallocation of the awarded NVTA funds.

Q8. Update on the Big Six Stormwater projects in terms of funding, design-construction status and timing.

R8. Refer to attached Stormwater Big Six Project December slides and accompanying narrative document (attachment 1).

Q9. Update on Sanitary Sewer relining, back flow prevention program, less or same resident flooding issues?

R9. The backflow prevention program has only been utilized by three residents, none have reported backflows after install. The relining isn't a backflow program per se as it is relining failing pipes that are collapsing but important reinvestment. The relining program is ongoing.

Q10. BRT project status and relevance to the CIP?

R10. The Route 7 BRT project could impact the CIP in the out years. BRT implementation involves the purchase of specialized vehicles, installation of off-board fare collection systems, and transit signal priority or queue jumping technologies. Localities and agencies involved with the Route 7 BRT effort are still in the process of establishing a governance and operational structure for the project, and have yet to identify a funding source. The optimistic estimate for start of service for the project is 2031. Link to November 14, 2022 City Council Meeting: [City Council Meeting \(granicus.com\)](#). Link to Envision Route 7 Project Webpage: [Envision Route 7 – Northern Virginia Transportation Commission \(novatransit.org\)](#)

Q11. Beyond S. Oak Street and Sherrow Bridges do we have additional priority needs? Capital or operating? Provide info on the bridge inspection process and recommendations.

R11. Pedestrian bridges throughout the City are in poor shape and have been recommended to replace in the next 4-5 years. Staff were recently informed by VDOT, after the initial engineering study that the Sherrow Bridge cost is significantly higher than the federal grant award so options are being considered in the FY24 CIP, likely to include a request for additional funding. Bridge Inspections are performed by the City's consultant on an annual basis, on a rotating cycle to ensure each bridge is inspected every 2-3 years, or every 1 year for lower rated structures.

Q12. How will the snow/ice on the W&OD dual trails be cleared as concerned NOVA Parks is not responsive? Can the City buy equipment and do it in-house for the CFC portion as Arlington County does?

R12. NOVA Parks is legally responsible for the trail clearance and maintenance. City staff will raise the community concern for lack of responsiveness. Department of Public Works is not staffed to add this additional operational task, nor funded for the needed equipment.

Q13. Beyond the Traffic Signals in the CIP what are the operating maintenance or additional capital needs?

R13. See September 18, 2022 Public Works memorandum (attachment 2) for details on addressing smaller transportation and infrastructure needs such as the traffic signals.

Q14. What were the details and process for the decision to not build raised crossing for the W&OD dual crossing project (ROW, SW....?). What is the current plan and timeline?

R14. The current scope of the project is to improve the crossing experience of the W&OD Trail at four locations in the City. Those locations are Great Falls St, Little Falls St, N Oak St, and N Spring St. Proposed improvements include a variety of traffic calming elements such as narrowing of street cross sections, installation of median islands, ADA upgrades, installation of stamped concrete and lighting. As to the timeline, the project is currently in the IFB preparation stage with the current ad date of March 2023. During this work raised crosswalks were evaluated; however, due to the lack of storm pipe in the area they would cause significant flooding of the street and icing during the winter. Options to install additional storm pipe were evaluated but the cost would increase fourfold.

Attachments:

- 1) Stormwater Project Updates (attachments 1a and 1b)
- 2) Resourcing Smaller Transportation and Infrastructure Needs – Sept 18 Public Works memorandum to City Council

Cc: Zak Bradley, Public Works Director
Ali Khavari, CIP Manager

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City of Falls Church
Planning Commission

<p>Work Session Date: 02-15-2023</p> <p>Meeting Date: 03-01-2023</p>	<p>Title: FY2024-2029 Capital Improvements Program Presentation</p>	<p>Agenda No: 7.a.</p>
<p><u>Proposed Motion:</u> (draft motion for consideration at the March 1, 2023 meeting)</p> <p>I move that the Planning Commission recommend that the City Council approve, pursuant to Section 6.19 of the City Charter and Section 17.08 of the City Code the FY2024-2029 Capital Improvements Program (CIP) as presented on February 15, 2023, as summarized on CIP notebook pages 3-1, 3-2, 3-3, 3-4, 3-5, 3-6 and 3-7 based on the following justifications:</p> <ol style="list-style-type: none"> 1. The CIP is consistent with the adopted Comprehensive, Small Area and Master Plans; 2. The CIP commits to citywide capital infrastructure and reinvestments needs in a holistic manner; 3. The CIP is enhanced through purposely planned and balanced reinvestment needs, funding options and staff resources; 4. The CIP is fiscally responsive and compliance with adopted financial policies; 5. The CIP addresses long-term dedicated and sustainable funding for local funding for facility reinvestment and other capital needs to provide for fiscal balance of cash and debt financing; 6. The CIP provides sufficient match funding to leverage grants to address significant transportation needs; 7. Consistent with the adopted Comprehensive Plan Vision and Housing Chapter, the City needs to dedicated annual funding for continuum of housing preservation and creation in the targeted Affordable Housing Fund; and 8. Other: _____ 		
<p>Originating Department Head: Cindy L. Mester, Deputy City Manager 703-248-5042 CLM 2-10-2023 Caitlin Sobsey, Grants Manager (703) 298-5100 CS 2-10-2023</p>	<p>Report Prepared By: Caitlin Sobsey, Grants Manager (703) 298-5100</p>	

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REQUEST AND RECOMMENDATION:

Review and discuss the proposed FY2024-2029 Capital Improvements Program (CIP) presentation at the February 15th meeting. Staff seeks Planning Commission recommendation of approval for the FY2024-2029 CIP at the March 1st meeting.

9

10 BACKGROUND

11 This meeting and staff report represent the formal presentation of the FY2024-2029 Capital
12 Improvements Program to the Planning Commission. The CIP Summary and Project descriptions
13 can be found at <http://www.fallschurchva.gov/1519/Capital-Improvements-Program-CIP> .

14

15 Highlights

- 16 1. Strong project emphasis on environmental sustainability and community resilience (i.e.
17 community center natural gas generator, roof top solar, IT core infrastructure, public
18 safety radios, multimodal transportation, and stormwater);
- 19 2. Total 6-year CIP Investment: \$151,911,069
 - 20 a. Facilities, Public Safety, Parks, IT- \$23,468,000
 - 21 b. Transportation- \$92,763,818
 - 22 c. Sanitary Sewer- \$23,828,000
 - 23 d. Stormwater- \$11,850,000
- 24 3. Provides \$200,000 for annual capital reinvestment funding for fleet and heavy equipment
25 replacement;
- 26 4. Retained \$650,000 local tax funding for projects;
- 27 5. Leveraging federal and state grants to fill funding gaps resulting from inflation and/or
28 partial grant awards (i.e. \$1.5M federal multi-modal transportation, \$4M state stormwater
29 remediation, \$2M Virginia Department of Transportation (VDOT) funds for Sherrow
30 Bridge and Berman Park);
- 31 6. Deploying \$11.5M capital reserve funds to reinvest in the community and reduce
32 issuance;
- 33 7. Utilizing outside project management resources to increase completion rate (i.e. VDOT
34 and Fairfax County Department of Transportation as construction managers, expedited
35 right of way acquisition processes); and
- 36 8. Focus on staffing resources, project management and procurement for larger CIP
37 programs of Transportation and Stormwater, rather than new projects or grant
38 applications, to increase on-time delivery and completion of projects initiated in the last 2-
39 3 years.

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41 CIP Delivery Schedule, Project Workload Summary & Procurement Forecast

42 Attached is the FY24-29 Delivery Schedule, which shows all active and future projects in the
43 Transportation program, their schedules, and updates. Staff conducted a project management
44 evaluation, by program, to determine staffing needs to improve on time and efficient project
45 delivery. Current average active project by project manager is 4.6, for Transportation, Facilities,
46 Sanitary Sewer and Stormwater programs combined. The target average is 3.5. In order to achieve
47 this target, one part time project manager position will be converted to full time status in FY24.
48 Additionally, staff is utilizing outside or secondary support to administer the Right of Way and
49 Construction phases of some projects, including Oak Street and Sherrow Avenue Bridge
50 Replacement projects, administered by VDOT. No new transportation projects are being added in
51 FY25 in order to further efforts to achieve target 3.5 project average and complete and close out
52 older CIP projects. Additional purchasing staff has been hired to facilitate procurement. See
53 summary analysis below:

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55

DPW Lead Project Management: FY23 prior & FY24		
Program	Projects	PM Average
Transportation	15	3.3
Facilities	5	3.3
Sanitary Sewer	1	1
Stormwater	9	4.5
TOTAL	30	4.6

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The Transportation workload count is heavy in engineering and construction projects over the FY24-29 schedule due to many new projects initiated in the last 2-3 years. Focus will be on deploying resources to managing and completing these projects. New grant applications will be prioritized after project delivery. The project management and workload evaluations do not take into consideration the complexity or size of projects.

Estimated Workload by Fiscal Year	FY24	FY25	FY26	FY27	FY28	FY29
Project Count in Planning/Grant	0	0	0	3	1	1
Project Count in Design	2	2	1	1	0	1
Project Count in Engineering	7	3	4	3	4	1
Project Count in Construction	6	9	5	8	9	8
Total Projects by FY for all Phases	15	14	10	15	14	11

*projects administered by VDOT or consultants are removed from workload count

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Federal procurement is significantly more complex and laborious, so it is important to track which projects use federal dollars and will require federal procurement procedures. Historically, staff was only able to realistically perform 2 projects with federal procurement requirements per year. With new purchasing staff being hired and cross-training of existing staff, the target is 3 to 4 federal procurement projects per fiscal year. The Stormwater program has many future projects planned for FY26 and beyond, but exact funding source is not known at this time, so unable to determine if there will be federal procurement needs for those projects in the future, or how many.

Procurement Forecast by Fiscal Year	FY24	FY25	FY26	FY27	FY28	FY29
Federal Procurement project forecast - TRANSPORTATION	3	4	2	3	4	3
Federal Procurement project forecast - STORMWATER/Other	4	4	TBD	TBD	TBD	TBD
Non-Federal procurement forecast	3	6	5	5	8	5

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Council Work Plan

84 The adopted Council Work Plan now includes the majority of the CIP projects so the traditional
85 CIP Snapshot has been consolidated into one reporting document. City Council and the
86 community received an update in January 2023 ([https://fallschurch-
87 va.granicus.com/GeneratedAgendaViewer.php?view_id=2&clip_id=2134](https://fallschurch-va.granicus.com/GeneratedAgendaViewer.php?view_id=2&clip_id=2134))

88 Like the Snapshot report, the Work Plan utilizes the “traffic light” method to report the status of
89 active projects. Per the Work Plan, the Transportation program has 8 greenlights, 4 yellow, 0 red,
90 and 2 blank projects which work has not begun on yet. The Stormwater program has 5
91 greenlights. Sanitary Sewer has 3 green and 1 yellow. And Affordable Housing has 3 yellow.

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94 **Capital Budget Planning**

95 The requirement for the annual consideration and adoption of a six-year Capital Improvements
96 Program is provided in Section 6.19 of the City Charter, and Section 17.08 of the City Code. The
97 inset below contains the relevant provisions.

98

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

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Sec. 6.19. Capital budget.

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The adoption of the CIP by the City Council, based on the Planning Commission’s
recommendation, 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.

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
to be considered is that CIP projects that are inactive for three fiscal years are either eliminated or
must be re-appropriated. If an approved CIP has no expenditure activity for 3-years it must be re-
appropriated. The specific code section relevant to this issue is: “No appropriation for a capital

130 improvement project contained in the capital budget shall lapse until the purpose for which the
131 appropriation was made shall have been accomplished or abandoned, provided that any project shall
132 be deemed to have been abandoned if three (3) fiscal years elapse without any expenditure from or
133 encumbrance of the appropriation therefor.”

134
135 The Planning Commission received an update on the status of the existing CIP projects at the
136 November 2022 meeting. Staff will present the FY2024-2029 CIP to the Planning Commission
137 with scheduled adopted recommendations for City Council at the March 1st, 2023 meeting. The
138 Planning Commission will conduct the public hearing prior to the vote. The Commission will
139 evaluate the proposed CIP in the context of the Comprehensive Plan as well as the financial
140 condition of the City.

141
142 Following the delivery of the Planning Commission recommendations, the City Manager will make
143 his final CIP recommendation to the City of Falls Church Council as part of the overall presentation
144 for the City's FY2024 operating and 6-year capital budget.

145
146 The development of the City's Six-Year CIP allows the City to take the shared and competing
147 visions for the development of our public facilities through a disciplined evaluation process. In
148 FY2019, the City shifted to a six-year planning window along with a 10-year look ahead. The six-
149 year window aligns better with most grant-funding agencies. The 10-year look ahead allows for
150 improved forecasting of projects as well as funding needs. By identifying projects and capital needs
151 several years into the future, the City accomplishes the following objectives:

- 152
- 153 ▪ Cost estimates for long-term objectives and identified needs are linked to available
 - 154 resources (i.e. staff, funding), and placed on a schedule for implementation;
 - 155 ▪ Major expenditures are scheduled in the context of a balanced Annual Operating Budget
 - 156 and a six-year financial forecast; and
 - 157 ▪ Future Capital projects adopted in the CIP can be submitted for regional long-range
 - 158 plans, which is favorable to receiving funding and grant application approvals.
- 159

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

165
166 Since FY2017 the City uses a two-year CIP cycle process, whereby odd numbered years will be for
167 minor updates to the approved CIP, and even numbered years are open for more significant changes
168 and consideration of new projects. The goal of this “biennial CIP” approach is to allow staff to
169 focus more time and effort on carrying out already approved projects, by redirecting some of the
170 time and effort that is currently dedicated to developing and vetting new projects each year.

171
172 FY2024 is an even numbered year and while new projects can be added this a year it is anticipated
173 that no new projects will be added except for federal infrastructure grants, if the long-range planning
174 window is in the seven to 10 out-years or if an existing project is eliminated or significantly reduced.
175 While the financial strain of COVID-19 is mitigated, the global crisis and inflation are still

176 negatively impacting the economy, supply chain and staff vacancies. All revenues are not fully
177 recovered so conservativeness is still practiced in budgets of regional organizations and State
178 agencies, including grant programs, which the City uses to fund many CIP transportation projects.
179 The Virginia Administration is still undertaking tax reform and transportation portion of the grocery
180 sales tax was eliminated in 2022 with no hold harmless replacement funding. Additionally, staffing
181 levels and workload strain are seen in project delays, which often result in project funding deficits.
182 It is the intention of City staff to complete existing projects on-time and within existing budgets
183 before adding new projects.

184

185 CIP Projects versus Maintenance Projects

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

189

190 What is Capital Infrastructure?

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

195

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

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203 The projects contained in the CIP support the goals and objectives outlined in the City's
204 Comprehensive Plan and are intended to establish the long-term spending priorities identified by
205 the City Council and are consistent with their 2025 Vision/Comprehensive Plan/Strategic Plan as
206 well as adopted Financial Polices. The CIP is updated annually and is subject to change with each
207 review.

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209 **Planning Commission Input and Coordination**

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211 Staff provided a CIP update at the November 16, 2022 work session meeting, collecting Planning
212 Commissioner's input to staff at the beginning of a new 6-year development process. This
213 advance dialog and input has been beneficial to staff as they have continued making progress
214 through the CIP development process. A summary memo dated December 14, 2022 is attached,
215 but the discussion and follow-up communications underlined reporting and process
216 improvements, support and prioritization of EV conversion, open space/greenway connections,
217 synthetic turf replacements, infrastructure maintenance, bike master plan implementation, and
218 affordable housing. Additional comments supported pursuing Kaiser Garage concept and
219 requested establishing a mechanism to track and share significant changes to CIP projects
220 following approval.

221

222 Report Card and Summary of CIP Actions Report- Planning staff coordinated an update to these
223 two documents in November 2022 ([https://fallschurch-](https://fallschurch-va.granicus.com/GeneratedAgendaViewer.php?view_id=2&clip_id=2091)
224 [va.granicus.com/GeneratedAgendaViewer.php?view_id=2&clip_id=2091](https://fallschurch-va.granicus.com/GeneratedAgendaViewer.php?view_id=2&clip_id=2091)) (These reports card
225 provide progress updates and serve as useful tracking tools.

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227 **FY2024 Budget Guidance**

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229 City Council adopted the FY24 budget guidance on December 12, 2022. The resolution providing
230 guidance can be found at [https://fallschurch-](https://fallschurch-va.granicus.com/GeneratedAgendaViewer.php?view_id=2&clip_id=2118)
231 [va.granicus.com/GeneratedAgendaViewer.php?view_id=2&clip_id=2118](https://fallschurch-va.granicus.com/GeneratedAgendaViewer.php?view_id=2&clip_id=2118) .

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233 **TIMING:**

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- February 15, 2023– Presentation of proposed FY2024-2029 CIP
- March 1, 2023 – Public hearing and CIP recommendation adoption by Planning Commission
- March 27, 2023 – City Manager’s Proposed Budget Presentation to City Council
- April 3, 2023 – City Council work session
- May 8, 2023 – Operating and CIP Budget Adoption, effective July 1, 2023

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241 **ATTACHMENTS:**

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1. FY24-29 CIP Summary and Projects <http://www.fallschurchva.gov/1519/Capital-Improvements-Program-CIP>
2. FY24-29 CIP Delivery Schedule and Workload Summary
3. Planning Commission November 16, 2022 Meeting Follow Up Memo
4. Council Work Plan Update, January 2023 https://fallschurch-va.granicus.com/GeneratedAgendaViewer.php?view_id=2&clip_id=2134
5. Small Area Plan Report Card and Comprehensive Plan Report Card, November 2022 https://fallschurch-va.granicus.com/GeneratedAgendaViewer.php?view_id=2&clip_id=2091

Transportation Capital Improvement Program (CIP) Delivery Schedule Budget
Proposed FY24-29 CIP

Program	Project	Most Recent Engineer's Cost Estimate	Schedule									Comments/Changes	
			FY24	FY25	FY26	FY27	FY28	FY29	AD DATE	Schedule change (project life)	Reasons for Schedule Change		
West Broad Street Planning Opportunity Area Program	Broad St Multimodal Improvements	\$ 3,960,951	Des/Eng	Con	Con					1/31/2024	Schedule revised		Original schedule was revised due to design modifications needed to be made on the plans and their impacts on easements after site walk with the design team and CPEDS which in turn extended the PE period of the project.
	Broad St Streetscape	\$ 10,842,000					P/G	Des					Unfunded, pending future grant opportunity
Downtown Planning Opportunity Area Program	Park Ave Great Street Library to State Theatre	\$ 10,540,000	Des/Eng	Eng	Eng	Con	Con	Con		4/1/2026	Delayed 2 years	Workload & Funding (resolved)	Both Park Ave Great St & Downtown POA run on the same schedule and are fully funded as of now.
	Streetscape Rehabilitation, Pedestrian Access and Safety at Little Falls St and N Maple Ave (Downtown POA)	\$ 1,393,000	Des/Eng	Eng	Eng	Con	Con	Con		4/1/2026	Delayed 2 years	Workload & Funding (resolved)	
N Washington Street Planning Opportunity Area Program	N Washington St Multimodal Improvements	\$ 22,500,000			Des	Des/Eng	Eng/Con	Eng/Con					\$22.5M NVTA 70% Pending Application, \$18M Unfunded.
	Multimodal Improvements	\$ 18,000,000											Unfunded, pending future grant opportunity
South Washington Street Planning Opportunity Area Program	S Washington St Intermodal Plaza COMPLETED FY23	\$ 9,009,337											Completed FY23
	Maple Av & South Washington St Intersection COMPLETED FY23	\$ 1,461,112											Completed FY23
	S Washington & Annandale Intersection	\$ 2,760,000	Des	Des	Eng	Eng/Con	Con				Project on pause for 12 months	Workload & Funding	Consultant selected in January of 2023, fixed project schedule to be determined after coordination meeting with VDOT. Project is on pause for at least 12 months due to CIP staff shortage. Project will need additional CN funds in FY25/26.
West Falls Church and Joint Campus Revitalization District Program	W&OD to WFC connection along Shreve Road	\$ 6,900,000	Des	Eng	Eng/Con	Con							Funding awarded in FY21. FCDOT managing the project per agreement with the City.
	Multimodal Transportation Project	\$ 15,700,000	Eng/Con	Eng/Con	Con								
	Gordon Road Triangle POA	\$ 30,000,000											Unfunded, pending future grant opportunity
Neighborhood Traffic Calming Program	NTC - Active/queue	\$ 1,025,000	Eng/Con	Eng/Con	Eng/Con	Eng/Con	Eng/Con	Eng/Con		Ongoing Program			Ongoing program for City-wide NTC improvements.
	NTC - Greenway Downs	\$ 636,000	Des/Eng	Con						Mar. 2024	On Schedule		Greenway Downs traffic calming (HSIP, \$636K) allocated in FY20 SYIP.

Transportation Capital Improvement Program (CIP) Delivery Schedule Budget
Proposed FY24-29 CIP

Program	Project	Most Recent Engineer's Cost Estimate	Schedule									Comments/Changes	
			FY24	FY25	FY26	FY27	FY28	FY29	AD DATE	Schedule change (project life)	Reasons for Schedule Change		
Multimodal Connectivity and Accessibility Program	Bikeshare Phase 2	\$ 448,000	Des/Eng	Eng/ Con									
	Founder's Row Bikeshare	\$ 53,000	Des/Eng	Eng/ Con									
	Pedestrian Crossings along Broad St at Oak St, Fairfax St, and Berry St (HAWK signals)	\$ 1,232,429	Con							11/30/2022	Delayed	ROW delays	PreCon meeting is expected to be scheduled for early Spring 2023
	W&OD Park and Greenway Crossings Master Plan Adopted 4/11/2016	\$ 1,765,406	Con	Con						5/31/2023	Delayed		Due to issues with the original survey for the Dual Trails project, staff turnover and lengthy design process, project PE phase took longer than expected so the schedule was revised, IFB package was delivered to VDOT in January 2023.
	Berman Park Greenway	\$ 1,200,000	Eng/Con	Con						1/31/2025	On-time or ahead		Ahead of schedule, anticipate to start construction in the Fall of 2023, pending additional funding from VDOT. Completion in FY24 or early FY25
	W&OD Park and Greenway Plazas - Veterans Commons	\$ 60,000											Need schedule
	W&OD Park and Greenway Plaza - Walter Mess	\$ 40,000											Need schedule
	S Washington Bus Stop Expansion & Access to Transit	\$ 6,400,000		Des	Des/Eng	Eng/Con	Eng/Con	Con					New in FY21. SmartScale grant application awarded, funding allocated in FY25. Tentative project schedule: FY25-29
Infrastructure Renewal: Traffic Signals and Intersections Program	Washington St & Columbia St	\$ 1,245,000	Con							11/29/2022	Delayed 4.5 Years	ROW delays	PreCon meeting to be scheduled for February 2023
	N West & Lincoln (future app)	\$ 3,258,312				P/G	Des/Eng	Eng/Con					Future Revenue Sharing grant application
	S Maple Av & Annandale Rd	\$ 1,927,000	Des/Eng	Eng/Con	Con					11/30/2023	Delayed 1 year	Developer project on indefinite hold	Design plans as well as ROW plats need to be revised due to the impacts of the developer project being on indefinite hold.
	W Broad St & Spring St	\$ 3,189,379				Des/Eng	Eng/Con						New Revenue Sharing grant awarded. Scheduled FY27/28.
	S Cherry St & Hillwood Ave (future app)	\$ 3,100,000				P/G	Des/Eng	Eng/Con					Future Revenue Sharing grant application
	Hillwood & Annandale	\$ 3,216,160				Des/Eng	Eng/Con						New Revenue Sharing grant awarded. Scheduled FY27/28.
Infrastructure Renewal: Street Paving and Reconstruction Program	Lincoln Ave Roadbed Reconstruction	\$ 3,417,487				Des/Eng	Eng/Con						New Revenue Sharing grant awarded. Scheduled FY27/28.
	Park Ave Roadbed Reconstruction	\$ 2,800,000						P/G					Future Revenue Sharing grant application
	Great Falls St Roadbed Reconstruction (future app)	\$ 3,221,340				P/G	Des/Eng	Eng/Con					Future Revenue Sharing grant application

Transportation Capital Improvement Program (CIP) Delivery Schedule Budget
Proposed FY24-29 CIP

Program	Project	Most Recent Engineer's Cost Estimate	Schedule									Comments/Changes	
			FY24	FY25	FY26	FY27	FY28	FY29	AD DATE	Schedule change (project life)	Reasons for Schedule Change		
Infrastructure Renewal: Bridges Program	Bridge Inspections & Maintenance		Eng/Con	Eng/Con	Eng/Con	Eng/Con	Eng/Con	Eng/Con	Eng/Con	Ongoing Program			Engineering work performed by consultant.
	S Oak Street Bridge	\$ 2,436,188	Con							8/9/2022	Delayed 5 years	Workload & Funding (resolved)	Fully funded. VDOT is managing the construction phase of the project.
	Sherron Ave Culvert	\$ 3,300,000	Des	Des/Eng	Eng/Con	Con				TBD			VDOT is administering this project in its entirety based on the mutual agreement signed by Wyatt, according to VDOT's latest estimate, full replacement costs \$5.1M. Additional VDOT funding for deficit is pending. Project schedule subject to change.
Infrastructure Renewal: Sidewalks & Streetlights Program	Sidewalk Improvements	\$ 1,000,000	Eng/Con	Eng/Con	Eng/Con	Eng/Con	Eng/Con	Eng/Con	Eng/Con	Ongoing Program			Ongoing program for ongoing sidewalk and streetlight improvements. \$120K increase for streetlight conversion in FY24. Fully funded.
	Streetlight LED Conversion												

FY24-29 CIP Project Management Evaluation
and Workload and Procurement Forecast

DPW Lead Project Management: FY23 prior & FY24		
Program	Projects	PM Average
Transportation	15	3.3
Facilities	5	3.3
Sanitary Sewer	1	1
Stormwater	9	4.5
TOTAL	30	4.6

Estimated Workload by Fiscal Year	FY24	FY25	FY26	FY27	FY28	FY29
Project Count in Planning/Grant Application	0	0	0	3	1	1
Project Count in Design	2	2	1	1	0	1
Project Count in Engineering	7	3	4	3	4	1
Project Count in Construction	6	9	5	8	9	8
Total Projects by FY for all Phases	15	14	10	15	14	11

*projects administered by VDOT or consultants are removed from workload count

Procurement Forecast by Fiscal Year	FY24	FY25	FY26	FY27	FY28	FY29
Federal Procurement project forecast - TRANSPORTATION	3	4	2	3	4	3
Federal Procurement project forecast - STORMWATER/Other	4	4	TBD	TBD	TBD	TBD
Non-Federal procurement forecast	3	6	5	5	8	5



CITY OF FALLS CHURCH

MEMORANDUM

DATE: December 14, 2022

TO: Planning Commissioners

THROUGH: Paul Stoddard, Planning director

FROM: Cindy Mester, Deputy City Manager *Cindy L. Mester*
 Caitlin Sobsey, Grants Manager CS 12-15-22

SUBJECT: Planning Commission November 16 Meeting- FY24-29 CIP Follow Up

Background: This memorandum provides follow up information to the November 16, 2022 FY24-29 Capital Improvements Program (CIP) kick-off work session. This advance dialog and input is beneficial as the staff start the CIP development process. This document provides the FY24 Operating Budget and FY24-29 CIP process and schedule, summarizes key Commissioner comments as well as provides written response to questions. Staff welcomes feedback for clarification on the summary comments as well as questions and responses.

Schedule: The following are the current key dates in FY2024 Budget (*dates are subject to change*). Gray shading highlights the CIP key dates.

Tue, November 15, 2022	Enrollment Projections Presented to the School Board
Mon, December 5, 2022	Joint Meeting of the School Board and City Council
Mon, December 12, 2022	City Council Budget Guidance
Tue, January 10, 2023	Superintendent Proposed Budget Presentation & School Board Approval of the CIP
Tue, January 17, 2023	School Board Budget Work Session
Tue, February 14, 2023	School Board Public Hearing and Budget Work Session
Wed, February 15, 2023	CIP Presentation to the Planning Commission
Tue, February 28, 2023	School Board Budget Work Session & Adoption of FY2024 Budget
Wed, March 1, 2023	CIP Recommendation Adoption by Planning Commission
Mon, March 27, 2022	City Manager Budget Presentation & School Board Budget Presentation to City Council
Thurs, March 30, 2022	BUDGET TOWN HALL #1
Mon, April 3, 2022	City Council Budget Work Session (focus on CIP)
Mon, April 10, 2022	City Council First Reading of the Budget Ordinance & Tax Rate Ordinance
Mon, April 17, 2022	City Council Budget Work Session
Mon, April 24, 2022	City Council Budget Public Hearing & Work Session
Thurs, April 27, 2022	BUDGET TOWN HALL #2
Mon, May 1, 2022	City Council Budget Work Session, Final Mark-up
Mon, May 8, 2022	City Council Adoption of the FY2024 Budget Ordinance & Tax Rates for FY2024 (includes CIP)
Tue, May 9, 2023	School Board Adoption of the FY2024 Budget

Overarching Commissioner Comments:

- 1) Appreciated the fall CIP work session discussion, prior to the formal CIP presentation, for the opportunity to discuss status of current projects as well as provide input on priorities.
- 2) Acknowledged the detailed information in the Council work plan and the SAP/CP Report Cards very useful. Work plan and Snapshot consolidation seemed acceptable with appreciation for CIP projects highlighted in the work plan as well as affordable housing and stormwater. For ease of public review and efficiency of staff time recommended staff look at consolidating these reports further without loss of content.
Initial staff response: The City undergoes periodic Comprehensive Plan and Small Area Plan updates, and combining the two documents would make it more difficult to keep track of which items are in which document. In addition, some members of the public are more interested in one document than the other, etc. Staff will continue to review reporting and messaging to ensure clarity and efficiency.
- 3) Recommended, either in CIP, special funds or operating budgets reserve funds be set up or increased funding commitments, so proactively plan for:
 - a) EV-vehicle replacement;
 - b) open space/greenway park connections;
 - c) synthetic turf replacements;
 - d) bike master plan implementation (i.e. protected bike lanes);
 - e) infrastructure maintenance investment for the traffic signals and bridges from the recent Public Works Director's memo to Council, and
 - f) affordable housing. Referenced the Affordable Housing Strike Fund as the model and preference was for these items to be in the CIP for visibility and the long-range planning.
- 4) Support for pursuing EV conversion of the City fleet and developing a centralized strategic replacement plan
- 5) Support pursuing Kaiser Garage concept and resolving legal issues vs building a new separate garage; also open to pursuing option of shared/ off-site parking between private property owners
- 6) Establish mechanism or process to update the PC on significant changes to CIP projects after approval of the CIP or the specific project scope-design

Question and Responses:

Q1: Could you give a high-level overview of the financing for the Park Ave. Great Streets project - what is the total estimated cost, and sources of funds.

R1. Total Allocated to both Park Ave Great Streets Project and Downtown POA: \$11.51M (\$2.8M Smartscale, \$8.3M NVTA, \$410K local), most recent cost estimate submitted to VDOT: ~\$11.5M. project website: [Park Avenue Great Streets Project | Falls Church, VA - Official Website \(fallschurchva.gov\)](https://www.fallschurchva.gov/park-avenue-great-streets-project)

Q2: Status of planning for the proposed City Hall Plaza, including the funding source.

R2. Planning for the City Hall Plaza has been paused pending the design and engineering work for the Park Avenue Great Street. The last community/ Council input sessions suggested a more flexible and less hardscape design along with less cost. This land is designated as a park space, it has not been found eligible for use of existing transportation grant funding, and will need to be coordinated through the Recs & Park Advisory board

along with the City Hall site plan authority as it is cited as a future CIP Project. The POA local funding set aside funds for this concept but the timelier priority is the covered bike facility (see Q5 response) so the funding is retargeted. Whether alongside the Park Avenue project or separate CIP project this will be addressed both for funding and consistency in design.

Q3: Funding and decision making for the City's EV purchases seems to be dispersed (sorry for lack of a better term); has consideration been given to financing EV through the CIP, according to an overall plan? In March, four EVs for police use were on order. Have these been delivered?

R3. Until recently each department has been responsible for procuring their own vehicles and the process has been decentralized. Within the last 12 months DPW/Fleet has initiated centralized coordination for all vehicle procurement and started working on a vehicle share plan along with a replacement plan and cycle. The FY22 End of the Year Budget Amendment includes \$200,000 on-time funding to facilitate this effort. Vehicle replacement funding is an operating expense that should be funded in an equipment/vehicle reserve with pay as you go or short-term financing versus CIP due to varying and often shorter than 10-year life cycle.

The City has submitted a federal \$600K Community Request, through Congressman Beyer, for 6 EV, 6 Hybrid and 10 EV chargers. This request would fund DPW light truck and maintenance vehicles. The funding request is in the proposed appropriations bill under Committee consideration.

The Police Department has taken possession of 4 Electric vehicles. Two of the vehicles are marked as Public Safety Aide and are currently in service. Two of the vehicles are unmarked, and are assigned to the Chief of Police and a Division Commander, and are currently in service. Further, 1 more EV is on order, to be used as a Command Vehicle, to be delivered sometime in CY 2023.

The Sheriff Office has a hybrid law enforcement vehicle (Ford Utility) that is in the process of being outfitted with emergency equipment which we hope to have in-service by February 2023. It is our intention to gradually replace our older vehicles (two of which are 9 years old) with EVs designed specifically for law enforcement use.

Q4: A biking priority for the City is getting a safe route to Meridian/MEH from the W&OD (West End Park). The City's Future Land Use map shows an essential piece of land that would connect the W&OD to Falls Avenue as land that the City would like to own. Is there a way to plan, through the CIP, for the purchase of this small piece of land (currently owned privately and zoned B3)?

R4. This parcel, as well as some along Tripps Run from a recent study, would be valuable connections to complete pedestrian paths for schools' access, W&OD and parks greenways. Purchase or easement would be required. In the past, for this specific property the owner was not open to formalizing the access. Open Space funding has been identified as a need in the CIP but remains unfunded as the City cannot issue debt without

a specific parcel identified. To date when an opportunity comes up consistent with the Open Space Plan or adopted Plan a separate request for funding is presented to Council.

Q5: Could you provide an update on the funding source (and hopefully installation date) of the covered bike shelter on the City Hall parking lot?

R5. The proposed source is existing local funding that is in the Downtown POA program covering Park Avenue Great Street and City Hall. The funding is prioritized for this project in order to finalize the City Hall site plan requirement as well as meet community and employee needs. With recent inflation increases the cost estimate is \$112K but new quotes will be secured to confirm. Given current long lead times the estimate receipt of the bike cover structure is 8-12 months from ordering. The installation of the concrete base and loops could occur once structure is ordered and specifications confirmed. The rough estimate installation date would be fall 2023. The location also needs to be finalized and the three options that have been under staff review are City Hall garden bed by east wing corner stone, front parking spaces or grass area near Little Falls driveway between sidewalk and parking lot. Also refer to Q2 response.

Q6. What are our current affordable housing goals, the process to update based on the Housing Commission information provided in the Planning Director's Report. Does COG have regional affordable housing goals and how does it translate to City of Falls Church? Can bonds be issued for affordable housing?

R6. The Housing Commission is currently updating City demographic needs and affordable living goals and the presentation shared reflects a work in progress. The City, region and metropolitan area have several adopted policies as well as need assessments. Below are a few relevant links:

Comprehensive Plan:

<https://www.fallschurchva.gov/DocumentCenter/View/687/Chapter-1-Falls-Church-2040-Introduction-and-Vision?bidId=>)

<http://www.fallschurchva.gov/DocumentCenter/View/11711/Chapter2---Demographics?bidId=>)

Affordable Living Policy:

[Affordble-Housing-Policy \(fallschurchva.gov\)](https://www.fallschurchva.gov/DocumentCenter/View/11711/Chapter2---Demographics?bidId=)

Status of Affordable Housing in City of Falls Church:

[Status of Affordable Housing: City of Falls Church \(fallschurchva.gov\)](https://www.fallschurchva.gov/DocumentCenter/View/11711/Chapter2---Demographics?bidId=)

Housing and Human Services Plans and Reports:

[Plans & Reports | Falls Church, VA - Official Website \(fallschurchva.gov\)](https://www.fallschurchva.gov/DocumentCenter/View/11711/Chapter2---Demographics?bidId=)

COG, Cooperative Forecast:

[https://www.mwcog.org/community/planning-areas/cooperative-forecast/;](https://www.mwcog.org/community/planning-areas/cooperative-forecast/)

Actual figures rounded for simplicity. COG Regional Housing Need 2020-2030 (Planned vs. Needed)

Q7. Gresham Place Traffic Signal- does this need to be in the CIP or is there a current year plan/option?

R7. No, it does not have to be a CIP project, but it is currently included in the N. Washington Multimodal Improvements CIP project which was approved for \$22.5M NVTA grant funding in FY26. In the meantime, the City continues exploring refining signal phasing options with Arlington County. Staff has recently heard that Arlington may have changed the phasing but confirmation is pending. A signal rebuild option, prior to or separate from the overall N. Washington CIP project, would require engineering review and design of existing infrastructure, and additional infrastructure funding allocated in the operating budget, as well as possibly a partial deallocation of the awarded NVTA funds.

Q8. Update on the Big Six Stormwater projects in terms of funding, design-construction status and timing.

R8. Refer to attached Stormwater Big Six Project December slides and accompanying narrative document (attachment 1).

Q9. Update on Sanitary Sewer relining, back flow prevention program, less or same resident flooding issues?

R9. The backflow prevention program has only been utilized by three residents, none have reported backflows after install. The relining isn't a backflow program per se as it is relining failing pipes that are collapsing but important reinvestment. The relining program is ongoing.

Q10. BRT project status and relevance to the CIP?

R10. The Route 7 BRT project could impact the CIP in the out years. BRT implementation involves the purchase of specialized vehicles, installation of off-board fare collection systems, and transit signal priority or queue jumping technologies. Localities and agencies involved with the Route 7 BRT effort are still in the process of establishing a governance and operational structure for the project, and have yet to identify a funding source. The optimistic estimate for start of service for the project is 2031. Link to November 14, 2022 City Council Meeting: [City Council Meeting \(granicus.com\)](#). Link to Envision Route 7 Project Webpage: [Envision Route 7 – Northern Virginia Transportation Commission \(novatransit.org\)](#)

Q11. Beyond S. Oak Street and Sherrow Bridges do we have additional priority needs? Capital or operating? Provide info on the bridge inspection process and recommendations.

R11. Pedestrian bridges throughout the City are in poor shape and have been recommended to replace in the next 4-5 years. Staff were recently informed by VDOT, after the initial engineering study that the Sherrow Bridge cost is significantly higher than the federal grant award so options are being considered in the FY24 CIP, likely to include a request for additional funding. Bridge Inspections are performed by the City's consultant on an annual basis, on a rotating cycle to ensure each bridge is inspected every 2-3 years, or every 1 year for lower rated structures.

Q12. How will the snow/ice on the W&OD dual trails be cleared as concerned NOVA Parks is not responsive? Can the City buy equipment and do it in-house for the CFC portion as Arlington County does?

R12. NOVA Parks is legally responsible for the trail clearance and maintenance. City staff will raise the community concern for lack of responsiveness. Department of Public Works is not staffed to add this additional operational task, nor funded for the needed equipment.

Q13. Beyond the Traffic Signals in the CIP what are the operating maintenance or additional capital needs?

R13. See September 18, 2022 Public Works memorandum (attachment 2) for details on addressing smaller transportation and infrastructure needs such as the traffic signals.

Q14. What were the details and process for the decision to not build raised crossing for the W&OD dual crossing project (ROW, SW....?). What is the current plan and timeline?

R14. The current scope of the project is to improve the crossing experience of the W&OD Trail at four locations in the City. Those locations are Great Falls St, Little Falls St, N Oak St, and N Spring St. Proposed improvements include a variety of traffic calming elements such as narrowing of street cross sections, installation of median islands, ADA upgrades, installation of stamped concrete and lighting. As to the timeline, the project is currently in the IFB preparation stage with the current ad date of March 2023. During this work raised crosswalks were evaluated; however, due to the lack of storm pipe in the area they would cause significant flooding of the street and icing during the winter. Options to install additional storm pipe were evaluated but the cost would increase fourfold.

Attachments:

- 1) Stormwater Project Updates (attachments 1a and 1b)
- 2) Resourcing Smaller Transportation and Infrastructure Needs – Sept 18 Public Works memorandum to City Council

Cc: Zak Bradley, Public Works Director
Ali Khavari, CIP Manager