

Adopted
CAPITAL IMPROVEMENT PROGRAM
FY 2026 to FY 2030

City of Fairfax, Virginia

Introduction

Capital Improvement Programming (CIP) is a guide toward the efficient and effective provision of public facilities. Programming capital facilities over time can promote better use of the City's limited financial resources and assist in the coordination of public and private development. In addition, the CIP process is valuable as a means of coordinating and taking advantage of joint planning and development of City, City Schools, Fairfax County and community facilities where possible. By looking beyond year-to-year budgeting and projecting what, where, when and how capital investments should be made, the CIP enables the City to maintain an effective level of service for both the present and future population.

The Capital Improvement Program (CIP)

The result of this continuing programming process is the Capital Improvement Program – the CIP – which is the City's five-year roadmap for creating, maintaining and funding present and future infrastructure requirements. The Capital Improvement Program addresses the City's needs relating to the acquisition, expansion and rehabilitation of long-lived facilities and systems. The CIP serves as a planning instrument to identify needed capital projects and coordinate the financing and timing of improvement in a way that maximizes the return to the City and the public. It provides a planned and programmed approach to utilizing the City's financial resources in the most responsive and efficient manner to meet its service and facility needs. It serves as a "blueprint" for the future of the community and is a dynamic tool, not a static document.

The underlying strategy of the CIP is to plan for land acquisition, construction and maintenance of public facilities necessary for the safe and efficient provision of public services in accordance with broad policies and objectives adopted in the City's Comprehensive Plan. A critical element of a balanced CIP is the provision of funds to both preserve and enhance existing facilities and provide new assets to respond to changing service needs and community growth. While the program serves as a long-range plan, it is reviewed and revised annually based on current circumstances and opportunities. Priorities may be changed due to funding opportunities or circumstances that cause a more rapid deterioration of an asset. Projects may be revised for significant costing variances.

The CIP is primarily a planning document. As such, it is subject to change each year as the needs of the community become more defined and projects move closer to final implementation. The adoption of the Capital Improvement Program is neither a commitment to a particular project nor a limitation to a particular cost. As a basic tool for scheduling anticipated capital projects and capital financing, the CIP is a key element in planning and controlling future debt service requirements.

For this reason, the CIP includes some projects where needs have been defined, but specific solutions or funding amounts have not been identified.

When adopted, the CIP provides the framework for the City Manager and the Mayor and City Council with respect to managing bond sales and debt, investment planning and project planning and implementation. Fairfax City's CIP includes not only a 5-year plan but a future outlook that includes a glance at the potential long-term requirements beyond the current 5-year period.

CIP Linkages

The comprehensive capital project planning process has three essential components:

- The Comprehensive Plan (Long-term Element, 20-25 years)
- The Capital Improvement Program (Mid-term Element, 5-10 years)
- The Annual Capital Budget (Short-term Element, 1 year)

The Comprehensive Plan is a component of the planning process, or a generalized model of the future, that expresses policy direction for a 20-25 year period. The Comprehensive Plan and the CIP are mutually supportive – the Plan identifies those areas suitable for development, as well as the public investment they will require, and the CIP translates those requirements into capital projects designed to support the goals and policies of the Comprehensive Plan. This ensures that necessary public facilities are planned in a time frame concurrent with private development. By providing a realistic schedule for the provision of facilities, orderly development in the best interests of the citizens of the City of Fairfax can be achieved.

Many projects recommended for implementation in the Comprehensive Plan are not included in the five-year CIP period, but maybe incorporated into the CIP as existing needs are met and additional growth occurs. The extent to which growth either does or does not occur in a given area will influence both the timing and the scope of capital projects. While it is a desired goal to minimize public facility deficiencies, it is equally desirable that only those projects identified be constructed.

The Annual Capital Budget serves to appropriate funds for specific facilities, equipment and improvements. For projects supported by the General Fund (Paydown and “Pay Go” Projects), the first year included in the CIP reflects the approved annual capital budget funding level. Funding for subsequent years in the program is included for planning purposes only and does not receive ultimate expenditures authority until they are analyzed and incorporated into the annual capital budget.

The CIP is a “rolling” process and subsequent year items in the CIP are evaluated annually and advanced each fiscal year.

The Legal Basis for the CIP

The CIP is prepared pursuant to Article 5 Section 15.2-2239 of the Code of Virginia, as amended, which reads:

“A local planning commission may, and at the direction of the governing body shall, prepare and revise annually a capital improvement program based on the comprehensive plan of the locality for a period not to exceed the ensuing five years. The commission shall submit the program annually to the governing body, or to the chief administrative officer or other official charged with preparation of the budget for the locality, at such time as it or he shall direct. The capital improvement program shall include the commission's recommendations, and estimates of cost of the facilities and life cycle costs, including any road improvement and any transportation improvement the locality chooses to include in its capital improvement plan and as provided for in the comprehensive plan, and the means of financing them, to be undertaken in the ensuing fiscal year and in a period not to exceed the next four years, as the basis of the capital budget for the locality. In the preparation of its capital budget recommendations, the commission shall consult with the chief administrative officer or other executive head of the government of the locality, the heads of departments and interested citizens and organizations and shall hold such public hearings as it deems necessary.”

The CIP Process

The capital program and budget are the result of an ongoing infrastructure planning process. Infrastructure planning decisions must be made with regard to both existing and new facilities and equipment. For existing facilities, the planning process addresses appropriate capital renewal strategies and repair versus replacement of facilities. New service demands are also considered since they often affect capital facility requirements. Planning for the five-year Capital Improvement Program period, includes linking the land use, multimodal transportation, environment and sustainability, economic vitality, and community services components of the Comprehensive Plan to the capital requirements, conducting needs assessments and allowing for flexibility to take advantage of opportunities for capital investment.

The CIP Review Team

A CIP Review Team is responsible annually for reviewing capital project requests and providing recommendations to the City Manager. This team is comprised of the Director of Budget, technical staff from the Office of the City Manager and Community Development & Planning. This team also conducts an in-depth analysis of the impact of the Capital Program on cash flow and bonding requirements, as well as the City's ability to finance, process, design and ultimately maintain projects. The team meets regularly throughout the year.

The overall goal of the CIP Review Team is to develop CIP recommendations that:

- **Implement the City Council's adopted 2023-2024 Vision:**
 - **"The City of Fairfax has a strong, sustainable economy that supports a vibrant and equitable 21st century community".**
- **Implement the City Council's adopted 2023-2024 Goals:**
 - **Economic Development**
 - **Environmental Sustainability/Stewardship**
 - **Community**
 - **Transportation**
 - **Governance**
- **Preserve the past, by investing in the continued upgrade of City assets and infrastructure.**
- **Plan for the future.**

Projects are forwarded to the team by a sponsoring department, which is responsible for their implementation. In proposing a five-year capital plan, the CIP team considers the feasibility of all proposed capital projects by evaluating their necessity, priority, location, cost and method of financing, availability of federal and state aid and the necessary investment in the City's infrastructure.

A series of meetings are conducted in the fall to allow City operations the opportunity to present their program needs and priorities to the CIP review team. Departments present their program requirements, demonstrating clear links to the Comprehensive Plan. Departments have the opportunity to justify new and long-term project requirements and discuss operational needs and priorities. Several evaluation questions are discussed through this process including:

Project Urgency

- *What are the most urgent projects and why?*
- *Is the project needed to respond to state or federal mandates?*
- *Will the project improve unsatisfactory environmental, health, and safety conditions?*
- *What will happen if the project is not built?*
- *Does the project accommodate increases in demand for service?*

Project Readiness

- *Are project-related research and planning completed?*
- *Are all approvals, permits, or similar requirements ready?*
- *Have affected citizens received notice and briefings?*
- *Are the appropriate City operations including project management ready to move on the project?*
- *Is the project compatible with the implementation of the other proposed projects?*

Project Phasing

- *Is the project suitable for separating into different phases?*
- *Is the project timing affected because funds are not readily available from outside sources?*
- *Does the project have a net impact on the operating budget and on which fiscal years?*
- *Does the project preserve previous capital investments or restore a capital facility to adequate operating condition?*

Planning Questions

- *Is the project consistent with the Comprehensive Plan?*
- *Can projects of similar use or purpose be co-located at one location?*
- *Does the project increase the efficiency of the service delivery?*
- *What are the number and types of persons likely to benefit from the project?*
- *Will any groups be adversely affected by the project?*
- *What geographic areas does the project serve?*
- *Are there any operational service changes that could affect the development of project cost estimates?*

As capital projects are identified, the above evaluation questions are used as an assessment tool in concert with the Criteria for Recommending Future Capital Projects regarding the immediate, near term, long-term or future timing of project implementation.

CRITERIA FOR RECOMMENDING FUTURE CAPITAL PROJECTS

The following criteria are intended to guide decision making and may be adjusted as necessary. All capital projects must support the City's vision and strategic goals established by the Mayor and City Council and the adopted Comprehensive Plan and conform to specified standards mentioned in the Plan. Other City, or best practice standards may be cited so long as they are not in conflict with the Comprehensive Plan or the City Council directives. Projects are categorized based on priority and recommended for appropriate funding sources (i.e., general funds, bonds, lease financing, special revenue funds) according to their criticality or other standards as recommended by the staff, City Council, School Board, Planning Commission, or other advisory body. Actual project commencements and completion are subject to identification of resources and annual appropriation by the City Council.

Near Term: Projects are anticipated to be moved to the 5 year plan within 1-3 years. Many of these projects are scheduled for funding as part of City Council's funding plan. Examples of such projects may exhibit the following criteria:

- Eliminate an immediate threat to personal and public safety.
- Alleviate immediate threats to property or the environment.
- Respond to a court order or comply with approved Federal or State legislation.
- Have significant Federal/State commitment or significant private sector investment.
- Preserve existing resources or realize significant private sector investment.
- Preserve previous capital investment or restore capital facilities to adequate operating condition.
- Respond to federal or state mandates in compliance with extended implementation schedules.
- Generate significant review, are self-supporting or generate cost avoidance (return on investment and/or improved efficiency).
- Alleviate existing overcrowded conditions that directly contribute to the deterioration of quality public services.
- Generate private reinvestment and revitalization.
- Have significant public expectations as demonstrated by development proffers or other Council actions.
- Support the City's efforts to encourage development of affordable and effective multi-use public facilities.

Long Term: Projects may be moved to the 5 Year plan within 4-5 years. Some of these projects are scheduled in City Council's funding plan and some are included in the Future Projects List and Details. Examples of such projects may exhibit the following criteria:

- Accommodate projected increases in demand for public services and facilities.
- Maintain support for public services identified by citizens or appointed Boards and Commissions as a priority in furtherance of the goals and objectives established by the Comprehensive Plan.
- Meet new program goals or respond to new technology.
- Fulfill long term plans to preserve capital investments.

CAPITAL IMPROVEMENT PROGRAM OVERVIEW

Legend of Funding Sources

<u>Source</u>	<u>Description</u>
ARPA	American Rescue Plan Act
C & I	Commercial and Industrial Tax
Cable	Cable Capital Grant
CMAQ	Congestion Mitigation and Air Quality
DRPT	Department of Rail and Public Transportation
FCPS	Fairfax County Public Schools
Federal	U.S. Federal Government
FVFD	Fairfax Volunteer Fire Department
Financing	Debt incurred with future periodic payments
General	City of Fairfax General Fund
HFCI	Historic Fairfax City, Inc.
I – 66	I – 66 inside the Beltway Funding Program
NVTA 30%	Northern Virginia Transportation Authority 30%
NVTA 70%	Northern Virginia Transportation Authority 70%
RevShr	State Revenue Sharing
RSTP	Regional Surface Transportation Program
Smart Scale	State of Virginia Transportation Funding Program
State	State of Virginia – various Funding Programs
Stormwater	Stormwater Utility Fund
Wastewater	Wastewater Enterprise Fund

Comprehensive Plan Timeframe Definitions

Ongoing	Routine or continuous
Immediate	Immediate: 0-2 years
Short-Term	Short Term: 2-5 years
Long-Term	Long Term: 5 years +
Varies	

The following section provides a summary of adopted capital expenditures for the next five years and includes separate explanatory pages on each project listed in the summary. These pages contain descriptive, scheduling and financial information on each project.

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2026 to 2030

Funding Summary

Funding Summary	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	FY 26 to 30 Total
General Fund							
Schools Capital Projects	\$ 1,788,734	\$ 120,000	\$ 440,000	\$ 1,830,000	\$ -	\$ -	\$ 2,390,000
General Government Capital Projects	16,860,800	23,991,200	28,111,400	14,340,600	33,971,800	29,273,000	\$ 129,688,000
Recreation / Community Appearance Capital Projects	1,664,407	9,606,438	1,657,204	3,495,437	8,504,163	5,513,412	\$ 28,776,654
Transportation Capital Projects	290,000	452,500	615,750	634,825	454,808	200,000	\$ 2,357,883
Infrastructure Repair & Maintenance	5,381,100	4,809,916	6,502,716	6,810,927	5,091,228	5,106,753	\$ 28,321,540
Technology Infrastructure Fund	2,460,335	3,266,110	3,165,976	3,002,028	3,022,988	3,047,580	\$ 15,504,682
Vehicles & Equipment Replacement Fund	4,195,000	5,993,000	2,691,000	4,231,000	4,283,500	2,655,000	\$ 19,853,500
General Fund	32,640,376	48,239,164	43,184,046	34,344,817	55,328,487	45,795,745	226,892,259
City Schools CIP 2024 Referendum*	-	-	22,069,502	22,898,311	97,354,485	58,742,524	201,064,822
Other Funding Sources							
Wastewater Fund	15,184,400	11,890,690	12,139,059	12,052,990	8,218,418	8,318,000	\$ 52,619,157
Stormwater Utility Fund	4,790,500	2,992,500	4,316,500	5,349,500	5,535,000	4,192,500	\$ 22,386,000
American Rescue Plan Act	9,520,000	-	-	-	-	-	\$ -
State, Federal (DRPT, RevShr, CMAQ, RSTP, NVTC, I-66, SmartScale)	7,187,200	16,380,551	7,508,220	21,077,000	14,681,000	553,000	\$ 60,199,771
Commercial & Industrial Tax	1,606,838	1,852,470	2,135,243	3,749,838	2,115,035	500,000	\$ 10,352,586
NVTA 30%	469,000	473,400	425,000	425,000	425,000	25,000	\$ 1,773,400
NVTA 70%	10,570,000	14,850,000	5,400,000	682,000	12,218,000	-	\$ 33,150,000
Private / Grants / Other / FCPS / FVFD / HFCI	275,000	290,000	22,379,502	24,878,311	100,309,485	59,195,024	\$ 207,052,322
Cable Capital Grant (Cable)	140,000	100,000	150,000	160,000	200,000	100,000	\$ 710,000
Total Other Funding Sources	49,742,938	48,829,611	54,453,524	68,374,639	143,701,938	72,883,524	388,243,236
Total Capital Improvement Program	\$ 82,383,314	\$ 97,068,775	\$ 97,637,570	\$ 102,719,456	\$ 199,030,425	\$ 118,679,269	\$ 615,135,495

*Note: For FY 2026 a total of \$2.8M was reappropriated from prior CIP projects for City Schools CIP 2024 Referendum

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2026 to 2030

Schools Capital Projects

Project Name	Ref Num	Funding Source	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	FY 26 to 30 Total
Fairfax High School									
Auditorium Renovation - Fairfax High School		General	1,200,000	-	-	-	-	-	-
Basketball Stanchions - Fairfax High School		General	200,000	-	-	-	-	-	-
Restroom Entrance Enhancement - FHS	1	General	-	40,000	360,000	-	-	-	400,000
Softball Field - FHS	2	General	-	-	-	1,750,000	-	-	1,750,000
Infrastructure Replacement and Improvements									
School Marquees		General	54,000	-	-	-	-	-	-
Katherine Johnson Middle School									
Hallway Lighting - KJMS	4	General	-	-	80,000	80,000	-	-	160,000
Security									
Security Cameras for PES and DRES	7	General	334,734	-	-	-	-	-	-
Security Enhancements - All Schools	5	General	-	80,000	-	-	-	-	80,000
Schools Capital Projects Summary			1,788,734	120,000	440,000	1,830,000	-	-	2,390,000
General Fund			1,788,734	120,000	440,000	1,830,000	-	-	2,390,000
Total Schools Capital Projects			1,788,734	120,000	440,000	1,830,000	-	-	2,390,000

Bolded items represent new CIP projects identified in FY 2026

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2026 to 2030

General Government Capital Projects

Project Name	Ref Num	Funding Source	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	FY 26 to 30 Total
Building Maintenance									
All Hazards Safety and Security Program	6	General	490,000	866,000	218,000	90,000	102,000	132,000	1,408,000
Property Yard Maintenance	7	General	120,000	555,000	20,000	-	-	-	575,000
Cable TV									
Cable TV Equipment	8	Cable	140,000	100,000	150,000	160,000	200,000	100,000	710,000
CD&P									
West Drive Property Yard	9	General	-	125,000	4,000,000	-	-	-	4,125,000
City Manager									
ADA Citywide Assessment	10	General	-	250,000	-	-	-	-	250,000
City Hall Renovations	11	General	-	-	500,000	-	-	-	500,000
Environmental									
Climate Adaptation and Resiliency Plan		General	220,000	-	-	-	-	-	-
Commercial Waste and Recycling Assessment	12	General	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Electric Vehicle Readiness Plan & Implementation	13	General	41,000	44,200	46,400	50,600	54,800	59,000	255,000
Gas to LED Streetlights	14	General	850,000	1,500,000	1,700,000	-	-	-	3,200,000
Solar Energy Installations - Public Property	15	General	100,000	110,000	120,000	130,000	140,000	-	500,000
Solid Waste Management Plan Update		General	50,000	-	-	-	-	-	-
Transition Plan to Electric Equipment and Pilot Project		General	75,000	-	-	-	-	-	-
Trash & Recycling Carts	16	General	1,325,000	70,000	55,000	35,000	35,000	37,000	232,000
Fire									
Cardiac Monitor and mCPR Device Replacement	17	General	-	145,000	145,000	145,000	145,000	145,000	725,000
Fire Station 3 Building	18	General	11,600,000	18,000,000	18,000,000	5,000,000	-	-	41,000,000
Non-PFAS Foam Replacement	19	General	-	-	100,000	-	-	-	100,000
Rescue Engine Extrication Tool Replacement	20	General	-	-	-	-	155,000	-	155,000
SCBA Replacement	21	General	-	-	-	-	-	1,600,000	1,600,000
Training Center SCBA Compressor Replacement	22	General	-	96,000	-	-	-	-	96,000
Infrastructure Replacement and Improvements									
City Hall Landscaping & Maintenance		General	400,000	-	-	-	-	-	-
City Hall Maintenance (Exterior)		General	30,000	-	-	-	-	-	-
City Hall Maintenance (Interior)	23	General	550,000	75,000	50,000	800,000	-	-	925,000
Downtown Clock Replacement	24	General	-	-	42,000	-	-	-	42,000
Museum Maintenance		General	30,000	-	-	-	-	-	-
Old Town Hall Rehabilitation	25	General	165,000	1,800,000	-	-	-	-	1,800,000
Police Station Maintenance	26	General	185,000	50,000	-	-	-	-	50,000
Property Yard Redevelopment	27	General	-	-	3,000,000	6,000,000	27,250,000	27,250,000	63,500,000
Ratcliffe-Allen-Pozer House Maintenance		General	30,000	-	-	-	-	-	-
Upgrade Fleet Software to Web Base Program		General	150,000	-	-	-	-	-	-
Police									
FARO Laser Scanner		General	56,000	-	-	-	-	-	-
Full Spectrum Imaging System		General	83,000	-	-	-	-	-	-
Police Station Interior Upgrades	28	General	-	200,000	-	-	-	-	200,000
Police Vehicle Garage	29	General	-	-	-	2,000,000	6,000,000	-	8,000,000
PW Fleet									
Comprehensive Fleet Policy Dev & Rev Updates	30	General	-	75,000	85,000	60,000	60,000	20,000	300,000
Fleet Maintenance Lift Replacement		General, DRPT	325,000	-	-	-	-	-	-
General Government Capital Projects Summary			17,045,000	24,091,200	28,261,400	14,500,600	34,171,800	29,373,000	130,398,000
Cable - Fund			140,000	100,000	150,000	160,000	200,000	100,000	710,000
General Fund			16,860,800	23,991,200	28,111,400	14,340,600	33,971,800	29,273,000	129,688,000
State – DRPT			44,200	-	-	-	-	-	-
Total General Government Capital Projects			17,045,000	24,091,200	28,261,400	14,500,600	34,171,800	29,373,000	130,398,000

Bolded items represent new CIP projects identified in FY 2026

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2026 to 2030

Recreation / Community Appearance Capital Projects

Project Name	Ref Num	Funding Source	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	FY 26 to 30 Total
Facility Maintenance & Equipment									
Green Acres Facility Improvements	31	General	-	55,000	-	-	-	-	55,000
Old Town Hall FF&E	32	General	-	125,000	-	-	-	-	125,000
Old Town Square Furniture	33	General	25,000	-	25,000	25,000	25,000	25,000	100,000
Old Town Square Splash Pad		General	137,000	-	-	-	-	-	-
Tennis Court Resurfacing		General	170,000	-	-	-	-	-	-
Historic Resources									
Blenheim Interpretive Center Parking Lot Construction	34	General	150,000	-	600,000	-	-	-	600,000
Replacement of Locust Split Rail Fences at Historic Blenheim		General,Other	90,000	-	-	-	-	-	-
Signage Fairfax Museum, Visitor Center and Historic Blenheim		General,Other	100,000	-	-	-	-	-	-
Stabilization of the late 19th Century Outbuilding at Historic Blenheim	35	General,Other	-	-	575,000	-	-	-	575,000
Infrastructure Replacement and Improvements									
Neighborhood Park Facelift Program	36	General	75,000	75,000	75,000	75,000	75,000	75,000	375,000
Northern Virginia Regional Park Authority-NOVA Parks	37	General	72,407	76,438	137,204	145,437	154,163	163,412	676,654
Other									
Stage Replacement		General	25,000	-	-	-	-	-	-
Thaiss Park Mural		General	30,000	-	-	-	-	-	-
Park Construction									
Thaiss Park Redevelopment		ARPA	4,520,000	-	-	-	-	-	-
Van Dyck Master Plan Implementation	38	General	-	-	-	3,000,000	8,000,000	5,000,000	16,000,000
Parks & Rec									
Wayfinding Signage		General	150,000	-	-	-	-	-	-
Planning									
Pat Rodio Park Master Plan		General	100,000	-	-	-	-	-	-
Sherwood Community Center Expansion	39	ARPA,General	5,000,000	9,025,000	-	-	-	-	9,025,000
Playgrounds									
Pat Rodio Playground		General	400,000	-	-	-	-	-	-
Playground Equipment Replacement	40	General	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Security									
Security Camera installation on Parks, Facilities, & Trails	41	General	-	200,000	200,000	200,000	200,000	200,000	1,000,000
Trails									
Ashby Pond Fairweather Trail Conversion		General	100,000	-	-	-	-	-	-
Rec. & Community Appearance Capital Projects Summary			11,194,407	9,606,438	1,662,204	3,495,437	8,504,163	5,513,412	28,781,654
American Rescue Plan Act			9,520,000	-	-	-	-	-	-
General Fund			1,664,407	9,606,438	1,657,204	3,495,437	8,504,163	5,513,412	28,776,654
Other - FCPS/FVFD/HFCI			10,000	-	5,000	-	-	-	5,000
Total Rec. & Community Appearance Capital Projects			11,194,407	9,606,438	1,662,204	3,495,437	8,504,163	5,513,412	28,781,654

Bolded items represent new CIP projects identified in FY 2026

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2026 to 2030

Environment - Stormwater Capital Projects

Project Name	Ref Num	Funding Source	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	FY 26 to 30 Total
Annual Maintenance									
Replacement of Failing Galvanized Storm Drainage Systems	42	Storm	135,000	145,000	160,000	175,000	175,000	190,000	845,000
Storm Drainage Repair for Paving Schedule	43	Storm	127,000	133,000	146,000	161,000	170,000	175,000	785,000
Storm Pipe Lining Rehabilitation	44	Storm	138,000	145,000	160,000	176,000	190,000	205,000	876,000
Drainage									
Flood Mitigation Planning & Resiliency	45	Grant,Storm	200,000	250,000	250,000	300,000	3,750,000	380,000	4,930,000
Neighborhood Drainage Projects	46	Storm	700,000	300,000	700,000	570,000	300,000	600,000	2,470,000
Property Yard Wash Bay		Storm	250,000	-	-	-	-	-	-
Reline Bridge Culvert Storm Structures	47	Storm	98,000	103,000	113,000	125,000	130,000	135,000	606,000
Sager Ave Culvert Replacement	48	RevShr,Storm	1,300,000	-	750,000	-	-	-	750,000
Environmental									
Stewarding, Planting, Restoring Our Urban Trees (SPROUT)	49	Storm	145,000	188,000	214,000	170,000	200,000	200,000	972,000
Infrastructure Replacement and Improvements									
GIS and CMMS Technical Support for Public Works	50	Storm,Waste	65,000	95,000	65,000	95,000	70,000	100,000	425,000
Storm Improvement, Oak Street and Second	51	Storm	-	-	-	500,000	-	-	500,000
Storm Sewer Evaluation & Update Program	52	Storm	320,000	320,000	330,000	330,000	330,000	340,000	1,650,000
Planning									
Stormwater & Wastewater Plan Review	53	Storm,Waste	65,000	65,000	70,000	70,000	70,000	70,000	345,000
State/Federal Mandated									
Municipal Separate Storm Sewer System (MS4)	54	Storm	185,000	190,000	196,000	200,000	200,000	205,000	991,000
Private BMP/SWM Inspection	55	Storm	155,000	155,000	170,000	175,000	175,000	180,000	855,000
Public BMP/SWM Inspection and Maintenance	56	Storm	135,000	140,000	140,000	145,000	145,000	150,000	720,000
Stream Evaluation and Restoration	57	Grant,Storm	200,000	200,000	300,000	3,600,000	2,050,000	250,000	6,400,000
TMDL Action Plans	58	Grant,Storm	550,000	550,000	600,000	600,000	600,000	650,000	3,000,000
Subtotal Stormwater			4,768,000	2,979,000	4,364,000	7,392,000	8,555,000	3,830,000	27,120,000
Grant			265,000	290,000	305,000	1,980,000	2,955,000	452,500	5,982,500
State-Revenue Sharing			650,000	-	-	-	-	-	-
Stormwater Utility Fund			3,790,500	2,626,500	3,996,500	5,349,500	5,535,000	3,312,500	20,820,000
Wastewater Fund			62,500	62,500	62,500	62,500	65,000	65,000	317,500
Total Stormwater			4,768,000	2,979,000	4,364,000	7,392,000	8,555,000	3,830,000	27,120,000

Bolded items represent new CIP projects identified in FY 2026

Environment - Wastewater Capital Projects

Project Name	Ref Num	Funding Source	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	FY 26 to 30 Total
Infrastructure Replacement and Improvements									
City/County Sanitary Sewer Rehabilitation	59	Waste	-	210,000	57,450	35,000	35,000	35,000	372,450
Large Diameter Sewer Upgrade & Replacement	60	Waste	200,000	200,000	1,050,000	1,050,000	200,000	1,100,000	3,600,000
Long Term Wastewater Flow Monitoring	61	Waste	130,000	130,000	140,000	140,000	150,000	150,000	710,000
Noman M. Cole Plant Upgrade	62	Waste	11,064,000	8,729,000	6,824,000	7,199,000	4,027,000	3,448,000	30,227,000
Pump Station Force Main Lining & Replacement		Waste	1,300,000	-	-	-	-	-	-
Sanitary Sewer Evaluation	63	Waste	320,000	330,000	340,000	350,000	360,000	360,000	1,740,000
Sanitary Sewer Line Repair and Replacement	64	Waste	130,900	143,990	158,389	174,228	191,650	200,000	868,257
Sanitary Sewer Lining - 10" and Under	65	Waste	528,000	580,800	638,880	702,768	773,045	700,000	3,395,493
Sanitary Sewer Manhole Rehabilitation	66	Waste	143,000	157,300	173,030	190,333	209,366	200,000	930,029
Sanitary Sewer Stream Embankment Armoring Program	67	Waste	55,000	60,500	66,550	73,205	80,000	80,000	360,255
Sanitary Sewer Trunk Lining - Over 10"	68	Waste	770,000	950,000	1,200,000	1,024,870	1,127,357	800,000	5,102,227
Sewage Pumping Stations R&R	69	Waste	106,000	116,600	128,260	141,086	150,000	150,000	685,946
Wastewater Stream Pipe Encasement Project	70	Waste	330,000	220,000	1,300,000	780,000	850,000	800,000	3,950,000
Subtotal Wastewater Projects			15,076,900	11,828,190	12,076,559	11,860,490	8,153,418	8,023,000	51,941,657

Environment Projects Summary									
Grant			265,000	290,000	305,000	1,980,000	2,955,000	452,500	5,982,500
State-Revenue Sharing			650,000	-	-	-	-	-	-
Stormwater Utility Fund			3,790,500	2,626,500	3,996,500	5,349,500	5,535,000	3,312,500	20,820,000
Wastewater Fund			15,139,400	11,890,690	12,139,059	11,922,990	8,218,418	8,088,000	52,259,157
Total Environment Projects			19,844,900	14,807,190	16,440,559	19,252,490	16,708,418	11,853,000	79,061,657

Bolded items represent new CIP projects identified in FY 2026

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2026 to 2030

Transportation Capital Projects

Project Name	Ref Num	Funding Source	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	FY 26 to 30 Total
Bridges									
Pedestrian Bridge Repair and Replacement	71	General	-	100,000	200,000	200,000	-	-	500,000
Pedestrian Bridges Inventory and Inspections	72	General	100,000	50,000	60,000	70,000	80,000	-	260,000
Construction									
Blenheim Blvd Multimodal Project	73	70%	-	-	5,400,000	-	-	-	5,400,000
Burke Station Road Phase 2	74	C&I	100,000	-	-	-	1,000,000	-	1,000,000
CBR Ped and Bus Stop Improvements Tabo Cove to Warwick	75	Smart Scale	-	5,744,251	-	-	-	-	5,744,251
Chain Bridge Road Shared Use Path (Assembly to Northfax)		C&I,Federal	2,840,000	-	-	-	-	-	-
Dwight Avenue Improvements	76	C&I,RevShr	-	486,000	105,000	1,900,000	-	-	2,491,000
Eaton Place/CBR Intersection		70%	8,570,000	-	-	-	-	-	-
Fern Street Neighborhood Connection	77	C&I,Federal	30,000	326,000	-	-	-	-	326,000
Government Center Parkway Extension		70%	2,000,000	-	-	-	-	-	-
Independent Roadway Evaluation	78	General	65,000	30,000	65,000	65,000	65,000	-	225,000
Jermantown Rd and Rt 29 Intersection Improvement	79	C&I,70%,RevShr	-	1,100,000	-	-	-	-	1,100,000
Jermantown Road Corridor Improvements	80	70%	-	14,300,000	-	-	-	-	14,300,000
Multimodal Improvements	81	RSTP	-	-	855,000	815,000	855,000	-	2,525,000
Neighborhood Connection Program	82	C&I	100,000	100,000	100,000	100,000	100,000	-	400,000
Oak Street Sidewalk	83	C&I,RevShr	-	270,000	295,000	1,800,000	-	-	2,365,000
South Street Extension	84	Smart Scale	-	1,489,000	-	12,715,000	9,629,000	-	23,833,000
Planning									
Northfax East-West Roadway	85	70%	-	-	-	682,000	12,218,000	-	12,900,000
Pre-Application Transportation Project Evaluation	86	30%	400,000	400,000	400,000	400,000	400,000	-	1,600,000
Safe Streets for All Action Plan		C&I,Federal	500,000	-	-	-	-	-	-
PW Signs & Sig									
High Visibility Signal Backplates		Federal	100,000	-	-	-	-	-	-
Modular Vehicle Barrier for Hostile Vehicle Mitigation	87	General	75,000	82,500	90,750	99,825	109,808	-	382,883
New Traffic Signals	88	30%	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Pedestrian Crossing Improvements	89	Federal	-	615,270	-	-	-	-	615,270
Pedestrian Lighting Improvements	90	Federal	-	982,340	-	-	-	-	982,340
Sign Fabrication Printer	91	General	-	40,000	-	-	-	-	40,000
University Dr / Layton Hall Signal	92	C&I,RevShr	-	-	62,000	110,000	-	-	172,000
Upgrading Traffic Signal Intersections	93	General	50,000	150,000	200,000	200,000	200,000	200,000	950,000
Sidewalks									
1st and 2nd Street Sidewalks	94	C&I,RevShr	-	885,000	2,100,000	1,970,000	-	-	4,955,000
Norman Avenue Sidewalk	95	C&I,RevShr	-	-	-	-	500,000	1,000,000	1,500,000
Residential Sidewalk Construction	96	C&I	500,000	500,000	500,000	500,000	500,000	-	2,000,000
Trails									
Country Club Commons Connector Trail	97	Smart Scale	-	4,152,190	-	-	-	-	4,152,190
George Snyder Trail		Federal	3,660,000	-	-	-	-	-	-
George Snyder Trail Extension	98	Smart Scale	-	-	979,000	4,657,000	3,899,000	-	9,535,000
Transportation									
CUE Zero Fare Evaluation	99	NVTC,DRPT	-	75,000	-	-	-	-	75,000
Transportation Capital Projects Summary			19,115,000	31,902,551	11,436,750	26,308,825	29,580,808	1,225,000	100,453,934
C&I			1,374,000	1,615,500	1,880,500	3,490,000	1,850,000	500,000	9,336,000
Federal - Other			6,456,000	1,838,610	-	-	-	-	1,838,610
Federal - RSTP			-	-	855,000	815,000	855,000	-	2,525,000
General Fund			290,000	452,500	615,750	634,825	454,808	200,000	2,357,883
NVTA 30%			425,000	425,000	425,000	425,000	425,000	25,000	1,725,000
NVTA 70%			10,570,000	14,850,000	5,400,000	682,000	12,218,000	-	33,150,000
NVTC Trust Fund			-	37,500	-	-	-	-	37,500
Smart Scale			-	11,385,441	979,000	17,372,000	13,528,000	-	43,264,441
State - DRPT			-	37,500	-	-	-	-	37,500
State-Revenue Sharing			-	1,260,500	1,281,500	2,890,000	250,000	500,000	6,182,000
Total Transportation Capital Projects			19,115,000	31,902,551	11,436,750	26,308,825	29,580,808	1,225,000	100,453,934

Bolded items represent new CIP projects identified in FY 2026

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2026 to 2030

Infrastructure Repair & Maintenance

Project Name	Ref Num	Funding Source	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	FY 26 to 30 Total
Facility Maintenance & Equipment									
Citywide Flowerbeds	100	General	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Historic District Public Amenities in ROW	101	General	60,000	30,000	60,000	60,000	60,000	60,000	270,000
Right-of-Way Maintenance - City Cemetery	102	General	35,000	30,000	25,000	20,000	20,000	20,000	115,000
Infrastructure Replacement and Improvements									
Concrete Curb and Gutter Maintenance	103	General	2,000,000	1,850,000	2,100,000	2,100,000	2,100,000	2,100,000	10,250,000
Sealing Renovated Masonry Work	104	General	35,000	35,000	35,000	35,000	35,000	35,000	175,000
Street Repaving	105	General	1,100,000	1,000,000	1,200,000	1,200,000	1,200,000	1,200,000	5,800,000
Street Resealing	107	General	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Parks & Rec									
Annual - General Park Asphalt Resurfacing	108	General	75,000	75,000	75,000	75,000	75,000	75,000	375,000
PW Fleet									
Fuel Island Maintenance	109	General, DRPT	-	-	1,400,000	-	-	-	1,400,000
PW Signs & Sig									
Advanced Signal Detector & Conventional Loop Maint.	110	General	65,010	71,511	78,662	86,528	90,854	95,396	422,951
APS Assembly	111	30%	44,000	48,400	-	-	-	-	48,400
Citywide Crosswalk Recoating	112	General	39,226	43,148	47,462	52,208	54,818	57,558	255,194
Emergency Power Battery Backup System	113	General	30,864	32,407	34,027	35,728	37,514	39,389	179,065
Replacement of Older Traffic Signal Cabinets	114	General	87,000	95,700	105,270	115,797	127,376	133,744	577,887
Thermoplastic Applicator		General	30,000	-	-	-	-	-	-
PW Streets									
State of Good Repair	115	State	-	1,000,000	-	-	-	-	1,000,000
Road Maintenance									
Bridge Maintenance	116	RSTP, General	620,000	901,000	280,000	1,890,000	90,000	90,000	3,251,000
Schools									
Carpet and Tile Replacement - All Schools	117	General	64,800	64,800	64,800	64,800	64,800	64,800	324,000
Concrete Repairs - All Schools	118	General	21,600	21,600	21,600	21,600	21,600	21,600	108,000
HVAC Repair/Replacement - All Schools	119	General	15,000	313,000	313,000	-	-	-	626,000
Other Projects - All Schools	120	General	25,000	50,000	40,000	20,000	20,000	20,000	150,000
Painting - All Schools	121	General	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Paving Repairs - All Schools	122	General	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Roof Repair and Warranties - All Schools	123	General	262,000	65,000	65,000	65,000	65,000	65,000	325,000
Sidewalks									
Asphalt Sidewalk Replacement Program	124	General	34,100	34,100	34,100	34,100	34,100	34,100	170,500
Brick Entrance and Crosswalks Maintenance	125	General	360,000	370,000	430,000	490,000	550,000	550,000	2,390,000
City Sidewalk & Handicapped Ramp Replacement Program	126	General	140,000	90,000	140,000	140,000	140,000	140,000	650,000
North Street Brick Sidewalk Replacement	127	General	-	170,000	-	-	-	-	170,000
State/Federal Mandated									
FHWA Mandated Sign Retroreflectivity Compliance	128	General	71,500	78,650	86,515	95,166	95,166	95,166	450,663
Street Lights									
Streetlight improvements (Dominion Owned)	129	General	40,000	40,000	40,000	40,000	40,000	40,000	200,000
Transit									
WMATA Capital Funding Contribution	130	C&I	232,838	236,970	254,743	259,838	265,035	-	1,016,586
Infrastructure Repair & Maintenance Summary			5,657,938	6,916,286	7,100,179	7,070,765	5,356,263	5,106,753	31,550,246
C&I			232,838	236,970	254,743	259,838	265,035	-	1,016,586
Federal - RSTP			-	821,000	-	-	-	-	821,000
General Fund			5,381,100	4,809,916	6,502,716	6,810,927	5,091,228	5,106,753	28,321,540
NVTA 30%			44,000	48,400	-	-	-	-	48,400
State - DRPT			-	-	342,720	-	-	-	342,720
State - Other			-	1,000,000	-	-	-	-	1,000,000
Total Infrastructure Repair & Maintenance			5,657,938	6,916,286	7,100,179	7,070,765	5,356,263	5,106,753	31,550,246

Bolded items represent new CIP projects identified in FY 2026

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2026 to 2030

Technology Infrastructure Fund


Project Name	Ref Num	Funding Source	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	FY 26 to 30 Total
Cable TV									
Cable TV Information Technology Program	131	General	72,604	73,693	74,798	75,920	77,059	78,215	379,685
IT									
Data Center Server and Storage Replacement	132	General	200,000	200,000	-	-	-	-	200,000
Information Technology Program/Computer Fees & Contracts	133	General	1,047,811	1,492,202	1,566,812	1,565,152	1,643,410	1,725,580	7,993,156
Information Technology Program/Contract Services	134	General	28,945	69,813	71,908	74,065	76,287	78,576	370,649
Information Technology Program/Equipment Maintenance	135	General	316,531	403,696	407,733	411,811	415,929	420,088	2,059,257
Information Technology Program/Equipment Rental	136	General	155,800	171,358	173,072	174,802	176,550	178,316	874,098
Information Technology Program/Equipment Replacement	137	General	118,842	202,407	210,079	209,862	133,758	137,770	893,876
Information Technology Program/Small Equipment	138	General	12,850	13,236	13,633	14,042	14,463	14,897	70,271
Police									
Emergency Comm and Records Management Systems Upgrade	139	General	-	160,000	160,000	-	-	-	320,000
Police Facility Security System Upgrade	140	General	-	20,000	20,000	-	-	-	40,000
Police Information Technology Program	141	General	96,892	109,798	113,092	116,484	119,979	123,578	582,931
Police Information Technology Program/Equipment Maintenance	142	General	276,458	279,223	282,015	284,835	287,683	290,560	1,424,316
PW Signs & Sig									
Signal Information Technology Program		General	65,000	-	-	-	-	-	-
Traffic Controller Maintenance	143	General	68,602	70,684	72,834	75,055	77,870	-	296,443
Technology Infrastructure Fund Summary			2,460,335	3,266,110	3,165,976	3,002,028	3,022,988	3,047,580	15,504,682
General Fund			2,395,335	3,266,110	3,165,976	3,002,028	3,022,988	3,047,580	15,504,682
Total Technology Infrastructure Fund			2,395,335	3,266,110	3,165,976	3,002,028	3,022,988	3,047,580	15,504,682

Bolded items represent new CIP projects identified in FY 2026


Vehicles & Equipment Replacement Fund


Project Name	Ref Num	Funding Source	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	FY 26 to 30 Total
Environment - Stormwater									
Storm Water Utility CCTV Camera Truck		Storm	360,000	-	-	-	-	-	-
Stormwater Utility Vehicle & Equipment Replacement	144	Storm	640,000	366,000	320,000	-	-	880,000	1,566,000
Environment - Wastewater									
Wastewater Vehicle and Equipment Replacement	149	Waste	45,000	-	-	130,000	-	230,000	360,000
Fire									
Fire EMS Pharmacy Manager Vehicle	150	General	-	80,000	-	-	-	-	80,000
Fire Vehicle & Equipment Replacement	151	General	507,000	3,660,000	462,000	688,000	1,553,000	265,000	6,628,000
Mid-Life Overhaul for Aerial Tower Fire Truck	155	General	-	500,000	-	-	-	-	500,000
Fire Administration									
Fire Investigation Support Unit/Trailer	156	General	-	-	-	-	192,500	-	192,500
Police									
Police Vehicle and Equipment Replacement	157	General	569,000	825,000	482,000	525,000	984,000	912,000	3,728,000
PW Fleet									
Vehicle and Equipment Replacement	160	General,NVTC,DRPT	2,075,000	848,000	1,312,000	992,000	1,007,000	716,000	4,875,000
Vehicle Drive Camera and Telematics	168	General	70,000	80,000	85,000	90,000	95,000	100,000	450,000
PW Operations									
Additional Facilities Truck Purchase		General	65,000	-	-	-	-	-	-
Additional Trash Truck Purchase		General	560,000	-	-	-	-	-	-
Refuse and Recycling Trucks Replacement	169	General	280,000	-	350,000	1,936,000	500,000	715,000	3,501,000
Refuse Support Vehicle Addition Purchase		General	76,000	-	-	-	-	-	-
PW Signs & Sig									
Signs & Signals UTV Addition Purchase		General	30,000	-	-	-	-	-	-
Transit									
CUE Buses Replacement	170	NVTC,DRPT	-	-	4,050,000	-	-	-	4,050,000
Vehicles & Equipment Replacement Fund Summary			5,277,000	6,359,000	7,061,000	4,361,000	4,331,500	3,818,000	25,930,500
General Fund			4,195,000	5,993,000	2,691,000	4,231,000	4,283,500	2,655,000	19,853,500
NVTC Trust Fund			11,840	-	1,296,000	-	15,360	16,960	1,328,320
State - DRPT			25,160	-	2,754,000	-	32,640	36,040	2,822,680
Stormwater Utility Fund			1,000,000	366,000	320,000	-	-	880,000	1,566,000
Wastewater Fund			45,000	-	-	130,000	-	230,000	360,000
Total Vehicles & Equipment Replacement Fund			5,277,000	6,359,000	7,061,000	4,361,000	4,331,500	3,818,000	25,930,500

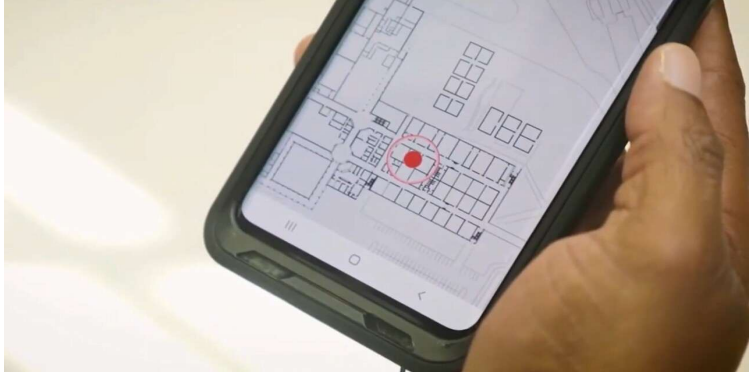
Bolded items represent new CIP projects identified in FY 2026

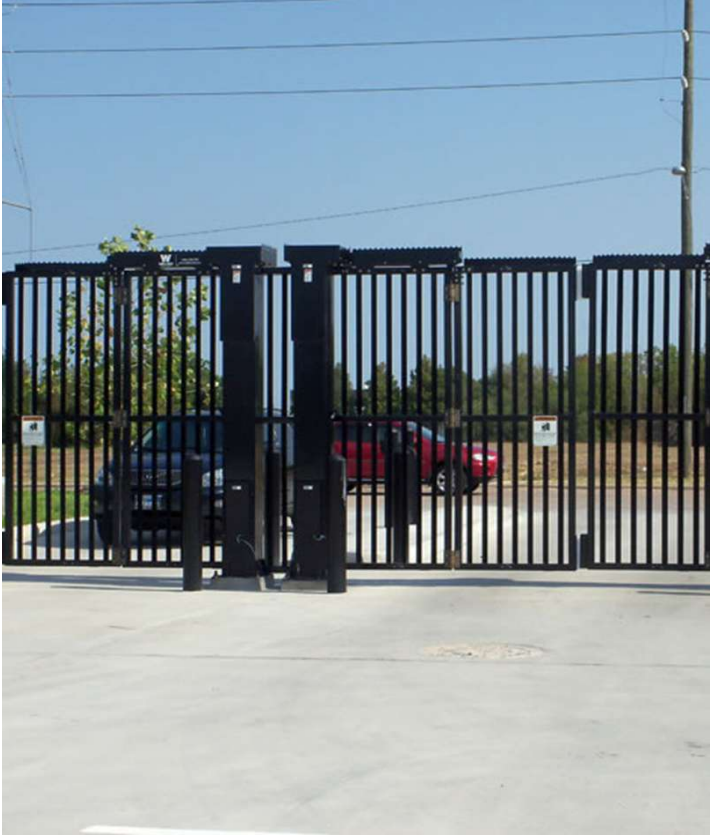
PROJECT INFORMATION								
Name: Restroom Entrance Enhancement - FHS					Project # SBGFI2601			
2035 Comprehensive Plan Reference: E1.2.5 p. 134				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
	Land Use			Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services			Other City Plan/Policy				
Statement of Need: This project will relocate the entrance to the womens restroom from the back secluded side to the field side of the building.				Picture:				
								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		-	40,000	360,000	-	-	-	400,000
Total Costs		\$ -	\$ 40,000	\$ 360,000	\$ -	\$ -	\$ -	\$ 400,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		-	40,000	360,000	-	-	-	400,000
Total Funding		\$ -	\$ 40,000	\$ 360,000	\$ -	\$ -	\$ -	\$ 400,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date			✓	Cable TV		PW Admin		
Project Design Start Date				CD&P		PW Environment		
Construction Start Date				City Manager		PW Fleet		
Project Completion Date				Finance		PW Operations		
				Fire		PW Signs & Sig		
				Historic		PW Stormwater		
				Human Svc		PW Streets		
				IT		PW Transport		
				Parks & Rec		PW Wastewater		
				Police		Schools	✓	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						


PROJECT INFORMATION								
Name: Softball Field - FHS					Project # --			
2035 Comprehensive Plan Reference:		E1.2.5	p. 134	2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services				Other City Plan/Policy			
Statement of Need: As the final step in the Fairfax High School Field enhancement project, funding is requested for replacement of the softball field with an appropriate turf field. This process will include lighting, turfing, related seeding and sodding, and drainage improvements. (We are awaiting an estimate on this project, and have included this number based on the previous field work at FHS.)				Picture: 				
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		-	-	-	1,750,000	-	-	1,750,000
Total Costs		\$ -	\$ -	\$ -	\$ 1,750,000	\$ -	\$ -	\$ 1,750,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		-	-	-	1,750,000	-	-	1,750,000
Total Funding		\$ -	\$ -	\$ -	\$ 1,750,000	\$ -	\$ -	\$ 1,750,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/25		✓	Cable TV		PW Admin	
Project Design Start Date		07/01/25			CD&P		PW Environment	
Construction Start Date		07/01/26			City Manager		PW Fleet	
Project Completion Date		06/30/27			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	✓
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						

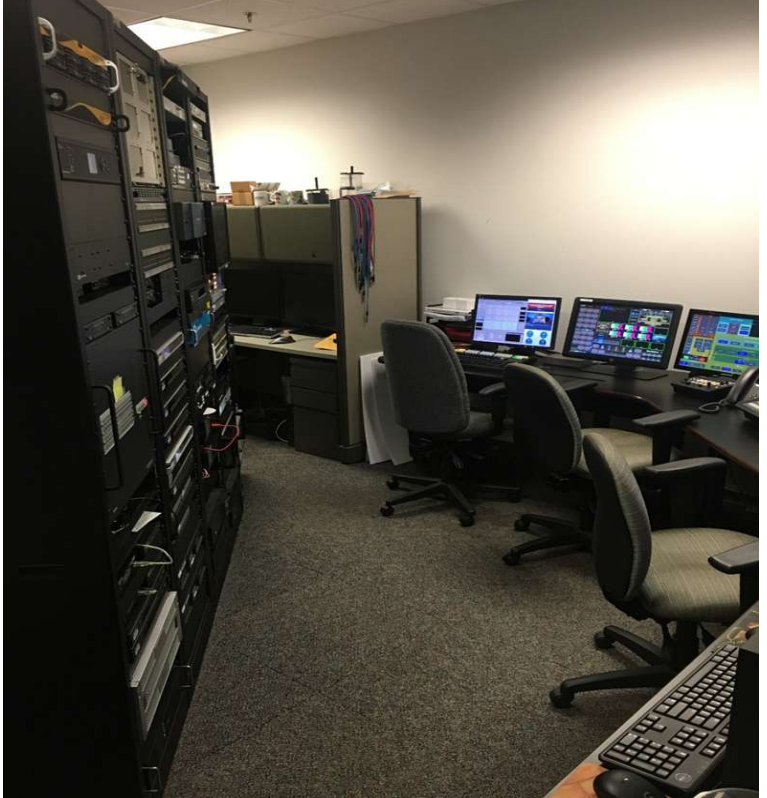
PROJECT INFORMATION								
Name: School Infrastructure Maintenance					Project # --			
2035 Comprehensive Plan Reference: E1.2.5 p. 134				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
	Land Use			Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services			Other City Plan/Policy				
Statement of Need: At the request of the City Schools, the Moseley Architect firm recently completed a comprehensive facilities evaluation to determine the physical and operational conditions of the City of Fairfax Schools facilities. We are requesting funding for the facilities updates and repairs identified during the assessment in the following areas: SECURITY VESTIBULE; FOUNDATIONS; BASEMENT CONSTRUCTION; SUPERSTRUCTURE; EXTERIOR CLOSURE; ROOFING; INTERIOR CONSTRUCTION; STAIRS; FINISHES; CONVEYANCE SYSTEMS; PLUMBING; HVAC; FIRE PROTECTION; ELECTRICAL; EQUIPMENT; FURNISHINGS; SITE PREPARATIONS; SITE IMPROVEMENTS; SITE CIVIL/MECHANICAL UTILITIES; SITE ELECTRICAL UTILITIES; and OTHER SITE CONSTRUCTION For FY25, the funding is specifically requested for electrical work, lighting, roofing repairs, site electrical utilities, and furnishings at Daniels Run ES; Roofing work at Providence ES; and superstructure / building envelope work at Fairfax HS.				Picture: 				
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Equipment Repair/Replace/Upgrade		-	-	12,069,502	22,898,311	97,354,485	58,742,524	191,064,822
Infrastructure Maint/Repair/Upgrade		-	-	10,000,000	-	-	-	10,000,000
Total Costs		\$ -	\$ -	\$ 22,069,502	\$ 22,898,311	\$ 97,354,485	\$ 58,742,524	\$ 201,064,822
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Other		-	-	22,069,502	22,898,311	97,354,485	58,742,524	201,064,822
Total Funding		\$ -	\$ -	\$ 22,069,502	\$ 22,898,311	\$ 97,354,485	\$ 58,742,524	\$ 201,064,822
Estimated Project Timeline		New Project		Responsible Department(s):				
Project Origination Date		07/01/25		✓	Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		06/30/29			Finance		PW Operations	
				Fire		PW Signs & Sig		
				Historic		PW Stormwater		
				Human Svc		PW Streets		
				IT		PW Transport		
				Parks & Rec		PW Wastewater		
				Police		Schools		✓
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings:		\$	-					

PROJECT INFORMATION								
Name: Hallway Lighting - KJMS					Project # --			
2035 Comprehensive Plan Reference: E1.2.5 p. 134		2035 Comprehensive Plan Timeframe:		Short-Term				
Comprehensive Plan Element								
✓	Land Use			Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
	Community Services			Other City Plan/Policy				
Statement of Need: This funding will provide enhanced lighting in the oldest parts of Katherine Johnson Middle School. It included fixtures and bulbs in the hallways that connect classrooms in the building.				Picture: 				
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		-	-	80,000	80,000	-	-	160,000
Total Costs		\$ -	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ 160,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		-	-	80,000	80,000	-	-	160,000
Total Funding		\$ -	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ 160,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date	07/01/25	✓	Cable TV		PW Admin			
Project Design Start Date	07/01/25		CD&P		PW Environment			
Construction Start Date	07/30/25		City Manager		PW Fleet			
Project Completion Date	06/30/26		Finance		PW Operations			
Financial Impacts			Fire		PW Signs & Sig			
Annual Revenue Generated:	\$ -		Historic		PW Stormwater			
Annual Cost Savings:	\$ -		Human Svc		PW Streets			
Annual Increase in Operating Costs:	\$ -		IT		PW Transport			
Projected Future Savings:	\$ -		Parks & Rec		PW Wastewater			
			Police		Schools	✓		

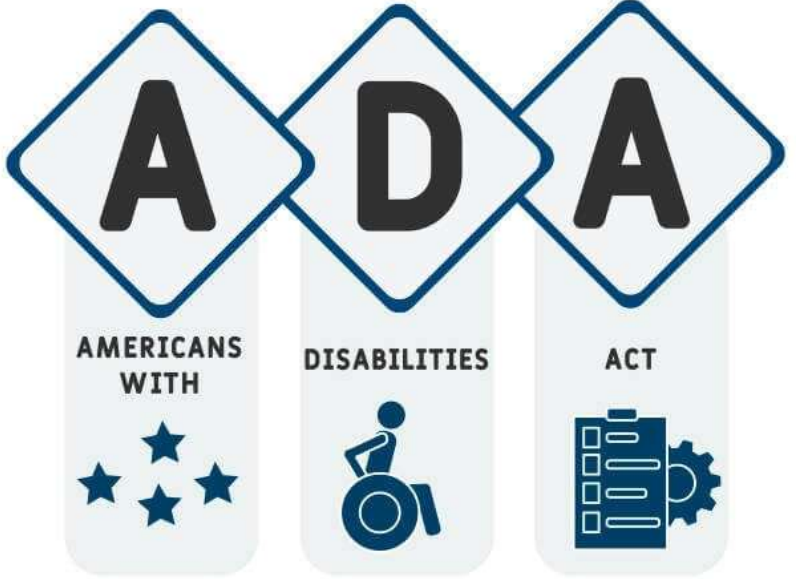
PROJECT INFORMATION								
Name: Security Enhancements - All Schools					Project # SBGIF2602			
2035 Comprehensive Plan Reference:		E1.2.5 p. 134		2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services				Other City Plan/Policy			
Statement of Need: This funding will provide additional security enhancements for our city schools, by giving staff the ability to use a personal reporting system to immediately report emergency situations to first responders, school administrators, and others in the building.				Picture: 				
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		-	80,000	-	-	-	-	80,000
Total Costs		\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		-	80,000	-	-	-	-	80,000
Total Funding		\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date	07/01/25	✓	Cable TV		PW Admin			
Project Design Start Date	07/01/25		CD&P		PW Environment			
Construction Start Date	07/30/25		City Manager		PW Fleet			
Project Completion Date	06/30/26		Finance		PW Operations			
			Fire		PW Signs & Sig			
			Historic		PW Stormwater			
			Human Svc		PW Streets			
			IT		PW Transport			
			Parks & Rec		PW Wastewater			
			Police		Schools	✓		
Financial Impacts								
Annual Revenue Generated:	\$ -							
Annual Cost Savings:	\$ -							
Annual Increase in Operating Costs:	\$ -							
Projected Future Savings:	\$ -							

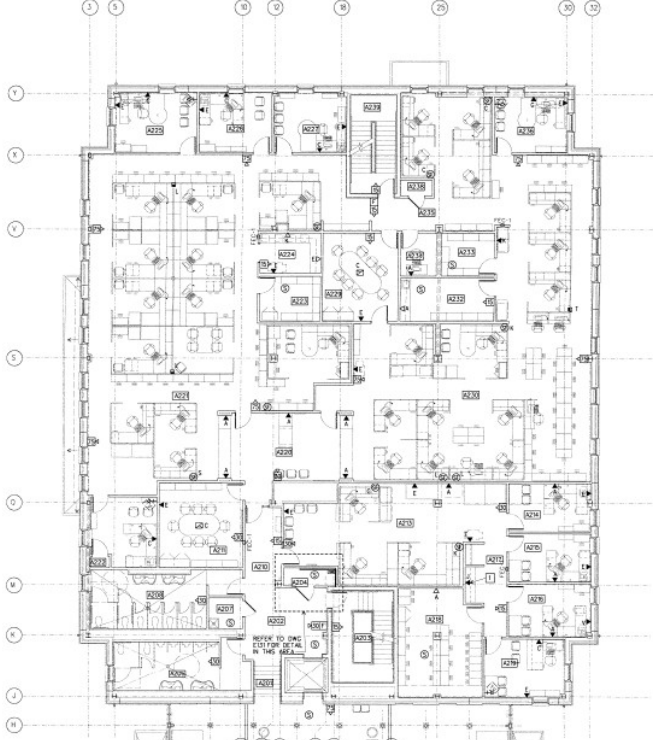
PROJECT INFORMATION								
Name: All Hazards Safety and Security Program					Project # HRGFRM2101			
2035 Comprehensive Plan Reference: GPS1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
Land Use		✓		Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
✓ Community Services				Other City Plan/Policy				
Statement of Need: <p>The "All Hazards Safety and Security Program" (All Hazards Program) consist of a wide variety of many projects. Over the past five fiscal years the City completed Phase 1 of the All Hazards Program. Projects included security upgrades for City Hall and Annex, Green Acres, the Police Station and the Property Yard Gate.</p> <p>Under Phase 1 a variety of self-performing projects consisted of office relocations, closed circuit video surveillance, duress alarms, door access controls, signage, entrance reception station and work included a CARES Act grant. Contracted projects included security counters, ballistic glass, delayed entry control glass film, doors and hardware retrofits and additions, as well as fencing and gates.</p> <p>The All Hazards Program is commencing the Phase 2 program starting with development of a 5-Year Strategic Safety and Security Plan to continue to maintain the three layers of security; to deter, detect and delay thereby protecting City employees and the general public from unexpected, aggressive activity that could endanger health, safety, and possibly, lives. While the City enjoys an open, citizen-centric environment, the highly open access to customers and vendors place employees at risk. Under Phase 2 limiting access to many employee offices will help to improve security. Phase 2 objectives are threefold; Determine best balance between openness and security, strengthen security policy and protocol guidance, and standardize security technology.</p> <p>More buildings will be included in the program by adding ballistic glass in highly precarious areas, and protective film or glazing to delay break-ins, and in some cases visibility from the outside. The Program requires professional assistance in information technology and design and construction disciplines. These improvements are expected to entail structural, electrical, civil, and electronic security additions, upgrades and improvements, in concert with a plan of action over the next several years. Perimeter and site security improvements are expected to consist of lighting, camera surveillance, emergency blue-light phones. Building improvements will be external and internal.</p> <p>Legacy Project # - 320-611407-580330</p>				Picture: 				
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Feasibility/Planning/Design/Engineering		60,000	211,000	53,000	15,000	17,000	22,000	318,000
Construction		430,000	655,000	165,000	75,000	85,000	110,000	1,090,000
Total Costs		\$ 490,000	\$ 866,000	\$ 218,000	\$ 90,000	\$ 102,000	\$ 132,000	\$ 1,408,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		490,000	866,000	218,000	90,000	102,000	132,000	1,408,000
Total Funding		\$ 490,000	\$ 866,000	\$ 218,000	\$ 90,000	\$ 102,000	\$ 132,000	\$ 1,408,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		FY 2018			Cable TV		PW Admin	✓
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager	✓	PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
				Fire		PW Signs & Sig		
				Historic		PW Stormwater		
				Human Svc		PW Streets		
				IT		PW Transport		
				Parks & Rec	✓	PW Wastewater		
				Police	✓	Schools		
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ 8,000						
Projected Future Savings:		\$ 8,000						


PROJECT INFORMATION								
Name: Property Yard Maintenance					Project # PWGFIF2405			
2035 Comprehensive Plan Reference: GPS1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use			Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services			Other City Plan/Policy				
Statement of Need: This project provides for maintenance of the Property Yard. FY2025: This project provides for the replacement of the Fleet Garage roof due to age, deterioration and the high cost of maintenance and repairs due to the current roof continually leaking. (\$120K). FY2026: This project provides for the replacement of the existing HVAC system in the Fleet Garage, Admin Building and the Sign & Signal Building due to the age, the current system has reached its life expectancy and repairs are costly and the refrigerant is no longer available for the current systems. (\$85K) This project also provides for the demolition and replacement of the existing parts storage building. A feasibility study was completed in FY24 and the suggestion of the engineer is that the building be demolished and replaced in two years due to the safety conditions. (\$520K). FY2027: This project provides for upgrades to the kitchen and bathrooms in the CUE Bus Trailer. (\$20K)				Picture: 				
Legacy Project # - 320-6114505-80350								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		120,000	555,000	20,000	-	-	-	575,000
Total Costs		\$ 120,000	\$ 555,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 575,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		120,000	555,000	20,000	-	-	-	575,000
Total Funding		\$ 120,000	\$ 555,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 575,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date	07/01/24		Cable TV		PW Admin			
Project Design Start Date			CD&P		PW Environment			
Construction Start Date			City Manager		PW Fleet			
Project Completion Date	06/30/28		Finance		PW Operations	✓		
Financial Impacts			Fire		PW Signs & Sig			
Annual Revenue Generated:	\$ -		Historic		PW Stormwater			
Annual Cost Savings:	\$ -		Human Svc		PW Streets			
Annual Increase in Operating Costs:	\$ 1,500		IT		PW Transport			
Projected Future Savings:	\$ 1,500		Parks & Rec		PW Wastewater			
			Police		Schools			

PROJECT INFORMATION								
Name: Cable TV Equipment					Project # COCBEQOG05			
2035 Comprehensive Plan Reference: GPS2.1.1 p. 145				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
<div> <div>Land Use</div> <div> <div>✓</div> <div>Multimodal Transportation</div> <div>Community Services</div> </div> </div>				<div> <div></div> <div> <div>Environment and Sustainability</div> <div>Economic Vitality</div> <div>Other City Plan/Policy</div> </div> </div>				
Statement of Need: As part of the franchise agreements with Cox Communications and Verizon, the city receives quarterly, 3% of the cable service providers gross revenues in grant monies for the purchase of cable-related equipment and facilities (Cable Capital Grant Fund). Annually, the city receives approximately \$172,000, but revenues have been declining in recent years due to a shrinking subscriber base as cable competes with other media platforms. Cable Capital Funds will continue to be used to incorporate new technologies and to replace equipment and systems as necessary to meet the video production needs of the city: FY24 - Replace video routers in broadcast rack system FY25 - Upgrade edit stations (2) purchased in FY19 and audio system in Council Chambers and Work Session Room. Purchase multimedia equipment to facilitate media acquisitions utilized in channel 12 programming FY26 - Replace remote field equipment including cameras, lighting and audio gear FY27 - Replace cameras in Council Chambers and Work Session Room. Purchase multimedia equipment to facilitate media acquisitions utilized in channel 12 programming. FY28 - Maintenance and upgrades of legacy equipment associated with the channel 12 broadcast system. Purchase multimedia equipment to facilitate media acquisitions utilized in channel 12 programming FY29 - Upgrade Cablecast system and SNS storage raid array. Purchase multimedia equipment to facilitate media acquisitions utilized in channel 12 programming FY 30 - Upgrade edit stations (2) purchased in FY25. Purchase multimedia equipment to facilitate media acquisitions utilized in channel 12 programming Legacy Project # - 201-619110-580108				Picture: 				
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Equipment Repair/Replace/Upgrade		140,000	100,000	150,000	160,000	200,000	100,000	710,000
Total Costs		\$ 140,000	\$ 100,000	\$ 150,000	\$ 160,000	\$ 200,000	\$ 100,000	\$ 710,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Cable Fund		140,000	100,000	150,000	160,000	200,000	100,000	710,000
Total Funding		\$ 140,000	\$ 100,000	\$ 150,000	\$ 160,000	\$ 200,000	\$ 100,000	\$ 710,000
Estimated Project Timeline		New Project		Responsible Department(s):				
Project Origination Date				Cable TV	✓	PW Admin		
Project Design Start Date				CD&P		PW Environment		
Construction Start Date				City Manager		PW Fleet		
Project Completion Date		Ongoing		Finance		PW Operations		
				Fire		PW Signs & Sig		
				Historic		PW Stormwater		
				Human Svc		PW Streets		
				IT		PW Transport		
				Parks & Rec		PW Wastewater		
				Police		Schools		
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings:		\$	-					


PROJECT INFORMATION								
Name: West Drive Property Yard					Project # CPGFFP2601			
2035 Comprehensive Plan Reference: GPS1.1.3 p. 144				2035 Comprehensive Plan Timeframe:		Immediate		
Comprehensive Plan Element								
<input checked="" type="checkbox"/>	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
<input checked="" type="checkbox"/>	Community Services				Other City Plan/Policy			
Statement of Need: The City executed a purchase and sale agreement with Fairfax County in February 2020 to acquire the County's 4.24-acre property yard at 10635 and 10637 West Drive. The property is currently improved with approximately 25,000 sq. ft. of industrial/office buildings and +/-175 surface parking spaces. County stormwater maintenance and management functions will be relocating into a new facility along the Fairfax County Parkway in Burke with occupancy at the new facility anticipated by Fall 2026. The City's Comprehensive Plan designates the property as Green Network - Public and notes that the property presents "a logical extension of the adjacent Providence Park" and the inclusion of the property "in the park area would also make Providence Park large enough to host a potential future elementary school in place of the Green Acres site, should that site be desired for other uses." The City's agreement with Fairfax County specifies that the deed conveying the property contain a restriction that it be for public use for a period of 50 years. The project request includes funding for a site feasibility study to explore future uses for the property, as well as for acquisition. Additional future funding requests for construction are to be determined.				Picture: 				
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Feasibility/Planning/Design/Engineering		-	125,000		-	-	-	125,000
Right of Way / Land Acquisition		-	-	4,000,000	-	-	-	4,000,000
Total Costs		\$ -	\$ 125,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,125,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		-	125,000	4,000,000	-	-	-	4,125,000
Total Funding		\$ -	\$ 125,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,125,000
Estimated Project Timeline			New Project		Responsible Department(s):			
Project Origination Date		07/01/25	<input checked="" type="checkbox"/>	Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Police	<input checked="" type="checkbox"/>	PW Admin		
Project Design Start Date						PW Environment		
Construction Start Date						PW Fleet		
Project Completion Date		06/30/27				PW Operations		
Financial Impacts						PW Signs & Sig		
Annual Revenue Generated:		\$ -				PW Stormwater		
Annual Cost Savings:		\$ -				PW Streets		
Annual Increase in Operating Costs:		\$ -				PW Transport		
Projected Future Savings:		\$ -				PW Wastewater		
						Schools		


PROJECT INFORMATION								
Name: ADA Citywide Assessment					Project # CMGFFP2601			
2035 Comprehensive Plan Reference: MM2.1.2 p. 80		2035 Comprehensive Plan Timeframe:		Short-Term				
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
Community Services				✓ Other City Plan/Policy				
Statement of Need: The City conducted an internal self assessment in 2016. In 2023 the city was going to conduct a true citywide self assessment in coordination with Falls Church. That project never progressed forward and the funding was absorbed back into the general fund. for FY2026 the ADA Coordinator is requesting \$250,000 to conduct a citywide self assessment. Once complete, staff bring back a phased plan for recommended completion.				Picture: 				
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Feasibility/Planning/Design/Engineering		-	250,000	-	-	-	-	250,000
Total Costs		\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		-	250,000	-	-	-	-	250,000
Total Funding		\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		✓	Cable TV		PW Admin			
Project Design Start Date	FY26		CD&P		PW Environment			
Construction Start Date			City Manager	✓	PW Fleet			
Project Completion Date	FY26		Finance		PW Operations			
			Fire		PW Signs & Sig			
			Historic		PW Stormwater			
			Human Svc		PW Streets			
			IT		PW Transport			
			Parks & Rec		PW Wastewater			
			Police		Schools			
Financial Impacts								
Annual Revenue Generated:	\$ -							
Annual Cost Savings:	\$ -							
Annual Increase in Operating Costs:	\$ -							
Projected Future Savings:	\$ -							

PROJECT INFORMATION								
Name: City Hall Renovations					Project # --			
2035 Comprehensive Plan Reference: GPS1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
Community Services				✓ Other City Plan/Policy				
Statement of Need: As the city continues to grow in personnel, the space has become limited. This request is to redesign the 2nd floor of the Annex, consisting of Public Works, Code Administration and Community Development Planning and Zoning. \$370,000 has been set aside currently to begin the work, however, we are requesting an additional \$500,000 to ensure work spaces are equitable and furniture is consistent with the city standards for accessibility and ergonomics.				Picture: 				
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Construction		-	-	500,000	-	-	-	500,000
Total Costs		\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		-	-	500,000	-	-	-	500,000
Total Funding		\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
Estimated Project Timeline		New Project		Responsible Department(s):				
Project Origination Date		07/01/24		✓	Cable TV	PW Admin		
Project Design Start Date		09/01/24			CD&P	PW Environment		
Construction Start Date		07/01/25			City Manager	✓ PW Fleet		
Project Completion Date		09/01/25			Finance	PW Operations		
					Fire	PW Signs & Sig		
					Historic	PW Stormwater		
					Human Svc	PW Streets		
					IT	PW Transport		
					Parks & Rec	PW Wastewater		
					Police	Schools		
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						

PROJECT INFORMATION								
Name: Commercial Waste and Recycling Assessment					Project # PWGFFP2401			
2035 Comprehensive Plan Reference: SI1.3.1 p. 114				2035 Comprehensive Plan Timeframe:		Immediate		
Comprehensive Plan Element								
Land Use				✓ Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
Community Services				✓ Other City Plan/Policy				
Statement of Need: The city adopted a goal to reduce waste and increase diversion from commercial, multi-family and institutional entities in the 2021 Solid Waste Management Plan. Funding is requested for consultant services to assess commercial, multi-family institutional waste and recycling infrastructure, systems, and compliance. The assessment will include the following: <ul style="list-style-type: none"> • A sample size audit of commercial, multi-family and institutional facilities to assess if they have waste and recycling containers with sufficient capacity, adequate storage and service standards, and for compliance with the city code. • An evaluation of the city's solid waste code with recommendations for improvement. • An evaluation of the city's commercial, multi-family and institutional planning and reporting requirements with recommendations for improvement. • Development of an outreach and education plan. The \$30K per year budgeted for FY25 to FY29 is for follow-up audits to ensure compliance.				Picture: 				
Legacy Project # - 320-611803-580801								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Feasibility/Planning/Design/Engineering		30,000	30,000	30,000	30,000	30,000	30,000	150,000
Total Costs		\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		30,000	30,000	30,000	30,000	30,000	30,000	150,000
Total Funding		\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date	07/01/23		Cable TV		PW Admin			
Project Design Start Date			CD&P	✓	PW Environment	✓		
Construction Start Date			City Manager		PW Fleet			
Project Completion Date	06/30/29		Finance		PW Operations	✓		
			Fire		PW Signs & Sig			
			Historic		PW Stormwater			
			Human Svc		PW Streets			
			IT		PW Transport			
			Parks & Rec		PW Wastewater			
			Police		Schools			
Financial Impacts								
Annual Revenue Generated:	\$ -							
Annual Cost Savings:	\$ -							
Annual Increase in Operating Costs:	\$ -							
Projected Future Savings:	\$ -							


PROJECT INFORMATION							
Name: Electric Vehicle Readiness Plan & Implementation					Project # PWGFEN2402		
2035 Comprehensive Plan Reference:		SI1.5.1	p. 115	2035 Comprehensive Plan Timeframe:		Ongoing	
Comprehensive Plan Element							
	Land Use			✓	Environment and Sustainability		
	Multimodal Transportation				Economic Vitality		
	Community Services			✓	Other City Plan/Policy		
Statement of Need: The City recognizes the growth in adoption of electric vehicles (EV) and the wide range of benefits of the technology. In FY24, funding is requested (\$80K) for consultant services to develop an Electric Vehicle Readiness Plan that will provide an analysis of the community's needs, opportunities, and challenges regarding EV adoption, as well as a thorough exploration and prioritization of implementation options. Primary project components will include: • A roadmap for conversion of the City fleet to EVs • Public education and EV adoption incentives • Policy adoption, including rate structure, infrastructure ownership, and land use and building code recommendations to support EVs • Identification of ideal EV charging station locations, including needed utility infrastructure upgrades • Goal setting and identifying methods to monitor progress By preparing an Electric Vehicle Readiness Plan the City will reduce greenhouse gas emissions, support a healthy environment, support economic development, increase the city's resilience in emergency situations, and attract residents and businesses. For FY25-29, we estimate that we'll purchase and install 2 EV charging stations/year. Funding requests for future years are estimated and will change based on the recommendations of the plan. All available grant funding opportunities will be pursued. <							


PROJECT INFORMATION								
Name: Gas to LED Streetlights					Project # PWFNIF2301			
2035 Comprehensive Plan Reference:		IU1.5.2 p. 148		2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
	Land Use		✓	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services		✓	Other City Plan/Policy				
Statement of Need: Funding is requested to permanently remove the remaining aging natural gas streetlights (over 250 streetlights) in the city and replace them with new LED streetlights. This project will replace approximately 75 gas streetlights per year. Replacing the natural gas streetlights with LED streetlights complies with the Old Town Fairfax Historic Overlay District Streetscape Standards and the city's Public Facilities Manual Streetlighting Standards. The new LED streetlights will enhance lighting and safety in the community, reduce utility and operating costs, and reduce the city's greenhouse emissions. A lighting design and photometric analysis will be completed to identify the location of streetlights, appropriate brightness, intensity, and coverage evenness.				Picture:  <p>Pedestrian light with hayrack basket and single banner on left and double banners on right</p>				
Legacy Account # - 320-631240-580455 Legacy Account # - 320-631261-580455 Legacy Account # - 360-631244-580330								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		850,000	1,500,000	1,700,000	-	-	-	3,200,000
Total Costs		\$ 850,000	\$ 1,500,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ 3,200,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		850,000	1,500,000	1,700,000	-	-	-	3,200,000
Total Funding		\$ 850,000	\$ 1,500,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ 3,200,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/25			Cable TV	PW Admin		
Project Design Start Date					CD&P	PW Environment	✓	
Construction Start Date					City Manager	PW Fleet		
Project Completion Date		06/30/28			Finance	PW Operations	✓	
				Fire	PW Signs & Sig	✓		
Financial Impacts					Historic	PW Stormwater		
Annual Revenue Generated:		\$ -			Human Svc	PW Streets	✓	
Annual Cost Savings:		\$ -			IT	PW Transport		
Annual Increase in Operating Costs:		\$ 500			Parks & Rec	PW Wastewater		
Projected Future Savings:		\$ -		Police	Schools			


PROJECT INFORMATION								
Name: Solar Energy Installations - Public Property					Project # PWGFEN2403			
2035 Comprehensive Plan Reference: SI1.2.1 p. 113				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
Land Use				✓		Environment and Sustainability		
Multimodal Transportation						Economic Vitality		
Community Services				✓		Other City Plan/Policy		
Statement of Need: In 2019, the city committed to power municipal operations with 100% renewable electricity by 2035. The city owns and operates a variety of facilities including administrative buildings, community centers, fire stations, parking lots, etc. which present opportunities for renewable energy generation. Funding is requested to install solar energy systems on city property. We estimate we will need \$100K in FY25 to install rooftop solar panels on one to two city buildings. Funding requests are estimated and will change based on the recommendations of the solar feasibility assessment being conducted in FY25. All available grant funding opportunities will be pursued.				Picture: 				
Legacy Project # - 320-611806-580801								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Construction		30,000	35,000	40,000	45,000	50,000	-	170,000
Equipment - New Purchase		70,000	75,000	80,000	85,000	90,000	-	330,000
Total Costs		\$ 100,000	\$ 110,000	\$ 120,000	\$ 130,000	\$ 140,000	\$ -	\$ 500,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		100,000	110,000	120,000	130,000	140,000	-	500,000
Total Funding		\$ 100,000	\$ 110,000	\$ 120,000	\$ 130,000	\$ 140,000	\$ -	\$ 500,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date	07/01/24		Cable TV		PW Admin			
Project Design Start Date			CD&P		PW Environment	✓		
Construction Start Date			City Manager		PW Fleet			
Project Completion Date	06/30/29		Finance		PW Operations	✓		
			Fire		PW Signs & Sig			
			Historic		PW Stormwater			
			Human Svc		PW Streets			
			IT	✓	PW Transport			
			Parks & Rec	✓	PW Wastewater			
			Police		Schools			
Financial Impacts								
Annual Revenue Generated:	\$ -							
Annual Cost Savings:	\$ -							
Annual Increase in Operating Costs:	\$ 500							
Projected Future Savings:	\$ -							


PROJECT INFORMATION								
Name: Trash & Recycling Carts					Project # PWGFEQ2510			
2035 Comprehensive Plan Reference: SI1.3.1 p. 114				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use		✓	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services		✓	Other City Plan/Policy				
Statement of Need: Funding is requested to transition from the 18-gallon recycling bins to 65-gallon rolling recycling carts with lids and to provide 65-gallon rolling trash carts with lids for all households that receive curbside collection services. The city would purchase approximately 14,200 recycling and trash carts (7,100 of each). Costs for this project include carts, RFID tags, in-mold recycling information labels, assembly and distribution, implementation services, and education and outreach materials. There are many benefits to transitioning to carts including: • Reducing plastic pollution via litter through the enclosed carts. • Improving the value of the recyclables by keeping them dry. • Improving safety of collection staff and citizens. • Increasing employee longevity: reduce back & shoulder injuries caused by manual collection. • Increasing diversion percentages by increasing the recycling container size. All available grant funding opportunities will be pursued. A portion of the carts will be funded using revenue from the plastic bag tax, which was enacted January 1, 2023.				Picture: 				
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Equipment - New Purchase		1,300,000	-	-	-	-	-	-
Equipment Repair/Replace/Upgrade		25,000	70,000	55,000	35,000	35,000	37,000	232,000
Total Costs		\$ 1,325,000	\$ 70,000	\$ 55,000	\$ 35,000	\$ 35,000	\$ 37,000	\$ 232,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		1,325,000	70,000	55,000	35,000	35,000	37,000	232,000
Total Funding		\$ 1,325,000	\$ 70,000	\$ 55,000	\$ 35,000	\$ 35,000	\$ 37,000	\$ 232,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/24		Cable TV		PW Admin		
Project Design Start Date				CD&P		PW Environment	✓	
Construction Start Date				City Manager		PW Fleet		
Project Completion Date		06/30/29		Finance		PW Operations		
				Fire		PW Signs & Sig		
				Historic		PW Stormwater		
				Human Svc		PW Streets		
				IT		PW Transport		
				Parks & Rec		PW Wastewater		
				Police		Schools		
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ 500						
Projected Future Savings:		\$ -						

PROJECT INFORMATION								
Name: Cardiac Monitor and mCPR Device Replacement					Project # FDGFEQ2601			
2035 Comprehensive Plan Reference: GPS2.3.2 145				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
Community Services				Other City Plan/Policy				
<p>Statement of Need:</p> <p>Cardiac monitoring is an essential tool for providing emergency medical services (EMS) and is the primary platform utilized to assess patient's vital signs (heart rate, blood pressure, oxygenation, etc.), evaluate patients for lethal heart rhythms and heart attacks, and also provides automatic external defibrillator (AED) functions.</p> <p>Mechanical CPR (mCPR) devices are utilized by the department to provide safe, consistent cardiopulmonary resuscitation (CPR) to patients experiencing cardiac arrest. High-quality CPR has been demonstrated by studies to be the most impactful factor in survivability in patients who experience cardiac arrest. mCPR devices remove human factors of providing CPR, ensure patients receive the highest quality of CPR, and increase provider safety by allowing providers to remain seated and belted during the transport phase of a cardiac arrest patient. Additionally, the department will add mechanical ventilators to ensure consistent and reliable mechanical respirations during cardiac arrest events.</p> <p>The department's current cardiac monitors and mechanical CPR devices were purchased in 2015 with an expected lifespan and replacement cycle of 5 years. In 2020, the decision was made to extend the life of these devices with a maintenance contract and biannual evaluation because the equipment was in acceptable operational condition and newer technology was not available on the market. The department is submitting a capital improvement program for the purchase of new cardiac monitors and mechanical CPR devices in FY2026 because these devices' service life would be at 10+ years and newer technology will be available that allows more accurate/timely patient assessments, potential expansion of EMS services, and continued vendor support.</p> <p>Continued use of our current devices may lead to increased costs or out-of-service time due to the devices extended service life, inability to procure service/parts, and potential of devices no longer being supported by the manufacturer's customer support.</p>		<p>Picture:</p> 						
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Equipment Repair/Replace/Upgrade		-	145,000	145,000	145,000	145,000	145,000	725,000
Total Costs		\$ -	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000	\$ 725,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		-	145,000	145,000	145,000	145,000	145,000	725,000
Total Funding		\$ -	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000	\$ 725,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		09/11/23			PW Admin			
Project Design Start Date		07/01/24			PW Environment			
Construction Start Date					PW Fleet			
Project Completion Date		07/01/25			PW Operations			
					PW Signs & Sig			
					PW Stormwater			
					PW Streets			
					PW Transport			
					PW Wastewater			
					Schools			
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						


PROJECT INFORMATION								
Name: Fire Station 3 Building					Project # FDGFFP2404			
2035 Comprehensive Plan Reference:		GPS1.1.2 p. 144		2035 Comprehensive Plan Timeframe:		Immediate		
Comprehensive Plan Element								
✓	Land Use				Environment and Sustainability			
✓	Multimodal Transportation				Economic Vitality			
	Community Services			✓	Other City Plan/Policy			
Statement of Need: Fire Station No. 3 was built in 1965 and renovated in 1998. Since that time staffing, building use, size of apparatus, the amount of equipment, and safety requirements have changed dramatically. In addition, aging systems need to be replaced to bring the facility to the current standards. A feasibility study in Phase I recommends constructing a new fire station building of approximately 40,000 square feet on a new site. The total project estimated cost (rough order of magnitude at the feasibility phase), including the site acquisition, is between \$49 to \$57 million. FY24 - \$3.7 million FY25 - \$ 11.6 million FY26 - \$ 20.5 million FY27 - \$ 20.5 million				Picture: 				
Legacy Project # - 320-611751-580330								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Feasibility/Planning/Design/Engineering		6,600,000	-	-	-	-	-	-
Right of Way / Land Acquisition		5,000,000	-	-	-	-	-	-
Infrastructure Maint/Repair/Upgrade		-	18,000,000	18,000,000	5,000,000	-	-	41,000,000
Total Costs		\$ 11,600,000	\$ 18,000,000	\$ 18,000,000	\$ 5,000,000	\$ -	\$ -	\$ 41,000,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		11,600,000	18,000,000	18,000,000	5,000,000	-	-	41,000,000
Total Funding		\$ 11,600,000	\$ 18,000,000	\$ 18,000,000	\$ 5,000,000	\$ -	\$ -	\$ 41,000,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		10/04/22			Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Police		PW Admin	
Project Design Start Date		03/01/24				✓	PW Environment	
Construction Start Date		11/01/25					PW Fleet	
Project Completion Date		10/31/27				✓	PW Operations	
							PW Signs & Sig	
							PW Stormwater	
							PW Streets	
							PW Transport	
							PW Wastewater	
							Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						


PROJECT INFORMATION								
Name: Non-PFAS Foam Replacement					Project # --			
2035 Comprehensive Plan Reference: GPS 2.3.2 p.145				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services			✓	Other City Plan/Policy			
Statement of Need: Firefighting foams have long been an essential tool for firefighting agencies and industrial emergency services worldwide, providing a rapid and effective means to suppress fires, particularly those involving ignitable liquids. For years, the industry favored Aqueous Film Forming Foams (AFFF) that contain per- and polyfluoroalkyl substances (PFAS), mainly due to their heat resistance combined with oil-repelling properties. However, PFAS are known as 'forever chemicals' due to their persistent nature and accumulation in the environment. The Virginia Legislature enacted a law that restricts the use of firefighting foam containing added per- and polyfluoroalkyl (PFAS) substances. The legislation prohibits the use of PFAS for training and testing as of July 1, 2021. Due to growing concerns over the environmental impact and potential health risks of PFAS has led to a shift towards synthetic fluorine-free foams (SFFFs). Recognizing the environmental and health risks associated with PFAS foam, the department is requesting to transition to fluorine-free alternatives. The department is proposing to purchase five foam totes, at approximately \$20,000 each. By eliminating PFAS, we can significantly reduce the potential for long-term environmental contamination, protect water sources, and safeguard the health of both firefighters and the communities they serve.				Picture: 				
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Equipment - New Purchase		-	-	100,000	-	-	-	100,000
Total Costs		\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		-	-	100,000	-	-	-	100,000
Total Funding		\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/26	✓	Cable TV		PW Admin		
Project Design Start Date				CD&P		PW Environment		
Construction Start Date				City Manager		PW Fleet		
Project Completion Date		10/01/26		Finance		PW Operations		
				Fire	✓	PW Signs & Sig		
				Historic		PW Stormwater		
				Human Svc		PW Streets		
				IT		PW Transport		
				Parks & Rec		PW Wastewater		
				Police		Schools		
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						

PROJECT INFORMATION								
Name: Rescue Engine Extrication Tool Replacement					Project # --			
2035 Comprehensive Plan Reference: GPS2.3.2 p.145		2035 Comprehensive Plan Timeframe: Short-Term						
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services		✓		Other City Plan/Policy			
Statement of Need: The department is requesting to replace its extrication equipment on the Rescue Engine to include Hurst spreaders, cutters, rams, and air bags. Advances in technology and vehicle safety standards have led to many vehicles being constructed of high strength, low allow components. It is critical that the department evolves with its technology and equipment to successfully extricate crash victims in a timely manner, to get the patient to the trauma center within the "Golden hour" for definitive care. This request would replace the current equipment within the recommended 10-year life cycle of the equipment.				Picture: 				
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Equipment - New Purchase		-	-	-	-	155,000	-	155,000
Total Costs		\$ -	\$ -	\$ -	\$ -	\$ 155,000	\$ -	\$ 155,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		-	-	-	-	155,000	-	155,000
Total Funding		\$ -	\$ -	\$ -	\$ -	\$ 155,000	\$ -	\$ 155,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		09/11/24	✓	Cable TV		PW Admin		
Project Design Start Date		07/01/28		CD&P		PW Environment		
Construction Start Date				City Manager		PW Fleet		
Project Completion Date		12/01/28		Finance		PW Operations		
				Fire	✓	PW Signs & Sig		
				Historic		PW Stormwater		
				Human Svc		PW Streets		
				IT		PW Transport		
				Parks & Rec		PW Wastewater		
				Police		Schools		
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						


PROJECT INFORMATION								
Name: SCBA Replacement					Project # --			
2035 Comprehensive Plan Reference:		GPS2.3.2	145	2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
	Community Services			✓	Other City Plan/Policy			
Statement of Need: The self contained breathing apparatus (SCBA) is a critical component of the firefighter personal protective equipment (PPE). It is also important the SCBA be maintained, serviced, and replaced in accordance with both manufacture recommendations and National Fire Protection Agency (NFPA) standards. The current SCBA meet the 2013 NFPA SCBA standard (estimated new standard will be released in 23). This will make our SCBA behind by two NFPA standard updates in FY2026. It was thought upgrade kits would be available in 2024/2025. However the manufacturer now states upgrading is not an option. Therefore, it is recommended that we replace the SCBA with compliant equipment in FY 2030. In addition to the NFPA standard, with most other critical life safety equipment, many standards recommend a 10-year replacement cycle. The department is withdrawing the prior request of \$292,500 for upgrading the equipment formerly requested for FY26..				Picture: 				
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		-	-	-	-	-	1,600,000	1,600,000
Total Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000	\$ 1,600,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		-	-	-	-	-	1,600,000	1,600,000
Total Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000	\$ 1,600,000
Estimated Project Timeline				Responsible Department(s):				
Project Origination Date		09/11/24		Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Police		PW Admin		
Project Design Start Date		07/01/29				PW Environment		
Construction Start Date						PW Fleet		
Project Completion Date		12/01/29				PW Operations		
					✓	PW Signs & Sig		
Financial Impacts						PW Stormwater		
Annual Revenue Generated:		\$ -				PW Streets		
Annual Cost Savings:		\$ -				PW Transport		
Annual Increase in Operating Costs:		\$ -				PW Wastewater		
Projected Future Savings:		\$ -				Schools		

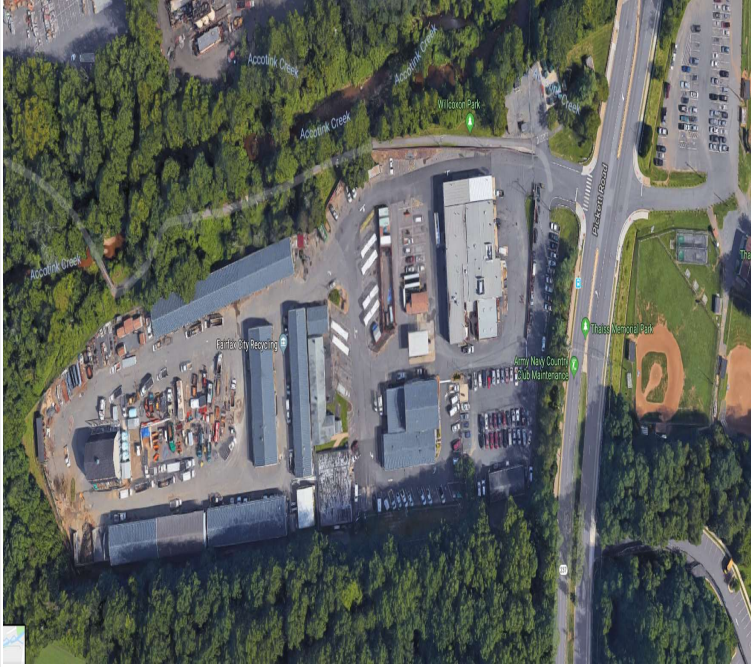
PROJECT INFORMATION								
Name: Training Center SCBA Compressor Replacement					Project # FDGFEQ2602			
2035 Comprehensive Plan Reference: GPS2.3.2 145				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
Community Services				✓ Other City Plan/Policy				
Statement of Need: The current SCOTT Hush Air Connect 7500 compressor at the training center was installed in 2017. The manufacture stopped making compressors in 2020, they are no longer making repair parts, and we are also now out of warranty. Therefore, any repair cost for the compressor will be on the City and there is a possibility parts may not be available. We are recommending the replacement of the compressor in FY 2026. However, there is the possibility prior to CIP approval the compressor may breakdown and we would need to make accommodations cost listed below is for the same compressor in service at Fire Station 33 (\$81,369), start up services (\$3,990), installation cost (\$2,500), and estimated 10% increase for inflation (\$8,000). At the time the unit is replaced the condition of the unit will determine if there is trade-in value for parts or an opportunity to sell through Gov.deals.				Picture: 				
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Equipment Repair/Replace/Upgrade		-	96,000	-	-	-	-	96,000
Total Costs		\$ -	\$ 96,000	\$ -	\$ -	\$ -	\$ -	\$ 96,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		-	96,000	-	-	-	-	96,000
Total Funding		\$ -	\$ 96,000	\$ -	\$ -	\$ -	\$ -	\$ 96,000
Estimated Project Timeline				Responsible Department(s):				
Project Origination Date		07/01/25		Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Police			PW Admin	
Project Design Start Date							PW Environment	
Construction Start Date							PW Fleet	
Project Completion Date		10/01/25					PW Operations	
Financial Impacts							✓ PW Signs & Sig	
Annual Revenue Generated:		\$ -					PW Stormwater	
Annual Cost Savings:		\$ -					PW Streets	
Annual Increase in Operating Costs:		\$ -					PW Transport	
Projected Future Savings:		\$ -					PW Wastewater	
							Schools	


PROJECT INFORMATION								
Name: City Hall Maintenance (Interior)					Project # PWGFFMOG03			
2035 Comprehensive Plan Reference: GPS1.1.1 p. 144		2035 Comprehensive Plan Timeframe:		Ongoing				
Comprehensive Plan Element								
	Land Use			Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services			Other City Plan/Policy				
Statement of Need: This project provides for the interior maintenance of City Hall. FY 2025: This project provides for the updates required to both elevators. The electronics are outdated in the current elevators, repairs are costly and parts are no longer available. (\$550K) FY2026: This project includes replacing the carpet in the office areas throughout City Hall due to the age and condition of the current carpet. The current carpet has reached its life expectancy. (\$125K) FY2027: This project provides for the replacement of the HVAC System due to the age, current system as reached its life expectancy. Repairs are costly and refrigerant is no longer available for these units. (\$800K)				Picture: 				
Legacy Project # - 320-611412-580330								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		550,000	75,000	50,000	800,000	-	-	925,000
Total Costs		\$ 550,000	\$ 75,000	\$ 50,000	\$ 800,000	\$ -	\$ -	\$ 925,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		550,000	75,000	50,000	800,000	-	-	925,000
Total Funding		\$ 550,000	\$ 75,000	\$ 50,000	\$ 800,000	\$ -	\$ -	\$ 925,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date	07/01/24		Cable TV		PW Admin			
Project Design Start Date			CD&P		PW Environment			
Construction Start Date			City Manager		PW Fleet			
Project Completion Date	06/30/28		Finance		PW Operations	✓		
			Fire		PW Signs & Sig			
Financial Impacts			Historic		PW Stormwater			
Annual Revenue Generated:	\$ -		Human Svc		PW Streets			
Annual Cost Savings:	\$ -		IT		PW Transport			
Annual Increase in Operating Costs:	\$ 1,500		Parks & Rec		PW Wastewater			
Projected Future Savings:	\$ 1,500		Police		Schools			


PROJECT INFORMATION								
Name: Downtown Clock Replacement					Project # --			
2035 Comprehensive Plan Reference: GPS1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services				Other City Plan/Policy			
Statement of Need: This project provides for the replacement of the 4-face post clock Downtown. The current clock has deteriorated and replacement parts are no longer available. Replacing the current clock is more cost effective than making restorations.				Picture: 				
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		-	-	42,000	-	-	-	42,000
Total Costs		\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ 42,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		-	-	42,000	-	-	-	42,000
Total Funding		\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ 42,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/24	✓	Cable TV		PW Admin		
Project Design Start Date				CD&P		PW Environment		
Construction Start Date				City Manager		PW Fleet		
Project Completion Date		06/30/25		Finance		PW Operations	✓	
				Fire		PW Signs & Sig		
				Historic		PW Stormwater		
				Human Svc		PW Streets		
				IT		PW Transport		
				Parks & Rec		PW Wastewater		
				Police		Schools		
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ 1,500						
Projected Future Savings:		\$ 1,500						


PROJECT INFORMATION								
Name: Old Town Hall Rehabilitation					Project # PWGROT2201			
2035 Comprehensive Plan Reference: GPS1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Immediate		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services				Other City Plan/Policy			
Statement of Need: Old Town Hall is a heritage structure included in the City of Fairfax National Register Historic District. Built in 1900 by Joseph E. Willard, the building was presented to the Town of Fairfax in 1901. The facility is managed under the General Fund by Parks and Recreation and utilized for private and public events. An evaluation of the entire building was completed recently and a consultant is preparing rehabilitation plans which will include replacement and relocation of mechanical systems, and renovations of the interior stairwell, doors, restrooms, the flat roof area, and related aspects of the building envelope. FY 2023 included \$2.1 million in a federal HUD grant funding approved under the "Transportation, Housing and Urban Development, and Related Agencies Appropriations Act, 2022" Rehabilitation is anticipated to begin in spring 2025. FY 2026 includes \$1.8 million funds for completing the rehabilitation of the building as designed.				Picture: 				
Legacy Project # - 320-611461-580330								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Construction		-	1,800,000	-	-	-	-	1,800,000
Infrastructure Maint/Repair/Upgrade		165,000	-	-	-	-	-	-
Total Costs		\$ 165,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		165,000	1,800,000	-	-	-	-	1,800,000
Total Funding		\$ 165,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
Estimated Project Timeline			New Project		Responsible Department(s):			
Project Origination Date			07/01/21		Cable TV	PW Admin		
Project Design Start Date			07/01/23		CD&P	PW Environment	✓	
Construction Start Date					City Manager	PW Fleet		
Project Completion Date			06/30/25		Finance	PW Operations	✓	
				Fire	PW Signs & Sig			
Financial Impacts				Historic	✓	PW Stormwater		
Annual Revenue Generated:			\$ -	Human Svc		PW Streets		
Annual Cost Savings:			\$ -	IT		PW Transport		
Annual Increase in Operating Costs:			\$ 1,500	Parks & Rec	✓	PW Wastewater		
Projected Future Savings:			\$ -	Police		Schools		


PROJECT INFORMATION																			
Name: Police Station Maintenance					Project # PDGFIFOG04														
2035 Comprehensive Plan Reference: GPS1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Ongoing													
Comprehensive Plan Element																			
<table border="1"> <tr> <td></td> <td>Land Use</td> </tr> <tr> <td></td> <td>Multimodal Transportation</td> </tr> <tr> <td>✓</td> <td>Community Services</td> </tr> </table>					Land Use		Multimodal Transportation	✓	Community Services	<table border="1"> <tr> <td></td> <td>Environment and Sustainability</td> </tr> <tr> <td></td> <td>Economic Vitality</td> </tr> <tr> <td></td> <td>Other City Plan/Policy</td> </tr> </table>					Environment and Sustainability		Economic Vitality		Other City Plan/Policy
	Land Use																		
	Multimodal Transportation																		
✓	Community Services																		
	Environment and Sustainability																		
	Economic Vitality																		
	Other City Plan/Policy																		
Statement of Need: This project provides for renovations at the Police Station which includes removing all existing wallpaper, repairing/painting all interior walls, etc. Due to the existing wallpaper having significant damages throughout the entire facility.				Picture: 															
Legacy Project # - 320-611627-530350																			
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals											
Infrastructure Maint/Repair/Upgrade		185,000	50,000	-	-	-	-	50,000											
Total Costs		\$ 185,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000											
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals											
General Fund		185,000	50,000	-	-	-	-	50,000											
Total Funding		\$ 185,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000											
Estimated Project Timeline		New Project			Responsible Department(s):														
Project Origination Date		07/01/23			PW Admin														
Project Design Start Date					PW Environment														
Construction Start Date					PW Fleet														
Project Completion Date		06/30/25			PW Operations														
					PW Signs & Sig														
					PW Stormwater														
					PW Streets														
					PW Transport														
					PW Wastewater														
					Schools														
Financial Impacts																			
Annual Revenue Generated:		\$ -																	
Annual Cost Savings:		\$ -																	
Annual Increase in Operating Costs:		\$ 1,500																	
Projected Future Savings:		\$ 1,500																	


PROJECT INFORMATION								
Name: Property Yard Redevelopment					Project # --			
2035 Comprehensive Plan Reference: GPS1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
✓	Land Use			Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services			Other City Plan/Policy				
Statement of Need: Current facilities at the City's property yard are old, and in need of renovations. There are existing and future expansion needs, but there is no room for expansion. The majority of the yard is located within the floodplain. The property yard needs upgrades to meet the needs of the City. A consultant is conducting a feasibility study to evaluate the current condition of the property yard, document site constraints, including flood risk analysis, and review potential new sites to move out some of the yard services. The study will recommend next phases of redevelopment/improvements that should be implemented to meet all state and federal requirements to modernize and update the current facilities. These numbers are rough estimates and more accurate numbers will be forthcoming as work progress. Acquisition of a new site, if necessary, will be additional cost.				Picture: 				
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Feasibility/Planning/Design/Engineering		-	-	3,000,000	6,000,000	2,500,000	-	11,500,000
Construction		-	-	-	-	24,750,000	27,250,000	52,000,000
Total Costs		\$ -	\$ -	\$ 3,000,000	\$ 6,000,000	\$ 27,250,000	\$ 27,250,000	\$ 63,500,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		-	-	3,000,000	6,000,000	27,250,000	27,250,000	63,500,000
Total Funding		\$ -	\$ -	\$ 3,000,000	\$ 6,000,000	\$ 27,250,000	\$ 27,250,000	\$ 63,500,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/21	✓	Cable TV		PW Admin	✓	
Project Design Start Date		10/01/26		CD&P		PW Environment		
Construction Start Date				City Manager		PW Fleet	✓	
Project Completion Date		12/30/31		Finance		PW Operations	✓	
				Fire	✓	PW Signs & Sig	✓	
Financial Impacts				Historic		PW Stormwater	✓	
Annual Revenue Generated:		\$ -		Human Svc		PW Streets	✓	
Annual Cost Savings:		\$ -		IT		PW Transport	✓	
Annual Increase in Operating Costs:		\$ -		Parks & Rec	✓	PW Wastewater	✓	
Projected Future Savings:		\$ -		Police		Schools		


PROJECT INFORMATION								
Name: Police Station Interior Upgrades					Project # PDGFEQ2601			
2035 Comprehensive Plan Reference: GPS1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
		Land Use				Environment and Sustainability		
		Multimodal Transportation				Economic Vitality		
✓		Community Services				Other City Plan/Policy		
Statement of Need: The police department was built in 2006 and since that time it has largely remained unchanged, to include original furniture and office equipment. Over the course of 2023 and 2024, sections of the police department were redesigned to accommodate current staffing levels and replace furniture and workspaces that were original to our building. The Criminal Investigations Division, department training room, and the Patrol Operations Division workroom and roll call room were all redesigned and upgraded. There are several sections of our department that still require equipment replacements and a redesign to accommodate the increase in personnel. The Emergency Communications Center, Community Services Division, and executive office area all require furniture replacements and an interior redesign to meet the current demands of the divisions. Based on the current market, this upgrade has been determined to cost approximately \$400,000.				Picture: 				
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Equipment Repair/Replace/Upgrade		-	200,000	-	-	-	-	200,000
Total Costs		\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		-	200,000	-	-	-	-	200,000
Total Funding		\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Estimated Project Timeline		New Project		Responsible Department(s):				
Project Origination Date		07/01/25		✓	Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date					Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police	✓	Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						


PROJECT INFORMATION								
Name: Police Vehicle Garage					Project # PWGFCS2202			
2035 Comprehensive Plan Reference: GPS1.1.2 p. 144				2035 Comprehensive Plan Timeframe:		Immediate		
Comprehensive Plan Element								
✓	Land Use			Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services			Other City Plan/Policy				
Statement of Need: In the original plan for the police station, the sally port/garage was designed to be large enough to include storage space for a number of specialty vehicles. That additional space was engineered out of the building due to a desire to cut the cost of the overall project. As a result, several special use vehicles (forensic van, surveillance van, emergency services truck) are stored outside. An ongoing feasibility study suggests the construction of a two-floor addition adjacent to the Sally port/garage in the back of the police headquarters. This proposed addition provides storage space for special-use vehicles on the first floor and additional office space, sleeping rooms, locker rooms, and a training room on the second floor. Additional space will be provided in this structure to assist the Fire Department with potential overflow storage needs. The FY 2026 budget includes funding for construction of the addition. Numbers updated based on additional space needs and market condition. As per earmark application for HUD-Community Development Fund grant, the project timeline was compressed to award construction by end of FY2025. All funds now has been requested in FY26 for a full funding before award. These numbers will be adjusted if \$5.5 million earmark funds are received.				Picture: 				
Legacy Project # - 320-611625-530144								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Construction		-	-	-	2,000,000	6,000,000	-	8,000,000
Total Costs		\$ -	\$ -	\$ -	\$ 2,000,000	\$ 6,000,000	\$ -	\$ 8,000,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		-	-	-	2,000,000	6,000,000	-	8,000,000
Total Funding		\$ -	\$ -	\$ -	\$ 2,000,000	\$ 6,000,000	\$ -	\$ 8,000,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date	08/01/22	✓	Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Police		PW Admin	✓		
Project Design Start Date	01/01/24				PW Environment			
Construction Start Date	01/01/26				PW Fleet			
Project Completion Date	04/01/27				PW Operations			
Financial Impacts					PW Signs & Sig			
Annual Revenue Generated:	\$ -				PW Stormwater			
Annual Cost Savings:	\$ -				PW Streets			
Annual Increase in Operating Costs:	\$ 5,000				PW Transport			
Projected Future Savings:	\$ -				PW Wastewater			
					Schools			


PROJECT INFORMATION								
Name: Comprehensive Fleet Policy Dev & Rev Updates					Project # PWGFFP2601			
2035 Comprehensive Plan Reference: GPS2.1.1 p. 145				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
Land Use				✓		Environment and Sustainability		
Multimodal Transportation						Economic Vitality		
Community Services				✓		Other City Plan/Policy		
Statement of Need: The City of Fairfax Fleet Services Department is committed to optimizing its operations through the development of a comprehensive policy framework. This framework must address key areas, including fleet replacement schedules, vehicle utilization, preventive maintenance, staffing adequacy, specialized training, and strategic vehicle acquisition. These policies will ensure the department remains efficient, cost-effective, and capable of meeting the City's long-term goals. A thorough evaluation of the current fleet replacement schedule is necessary to determine the best approach between extending the life of existing vehicles and leveraging increased resale value. This evaluation will guide the development of a fleet replacement policy that balances financial efficiency with operational needs. In addition to evaluating the timing of replacements, there is a critical need to focus on acquiring fleet vehicles that are more efficient and cost-effective. By prioritizing the acquisition of efficient fleet replacements, the department can achieve significant cost savings and support the City's environmental and fiscal goals. Establishing and enforcing minimum usage criteria for assigned vehicles is essential for maximizing fleet utilization. These guidelines will improve fleet efficiency and resource management. Specialized training is critical to ensure that staff are equipped to manage the evolving demands of fleet operations. Investing in training will enhance the department's capabilities and operational effectiveness. To sustain operational excellence, a comprehensive review of staffing responsibilities is needed to ensure the workforce is adequately sized and skilled. This evaluation will inform staffing policies that optimize resources and enhance the management of fleet operations. This project is a renewing expense to meet each need per fiscal year.				Picture: <div style="text-align: center;"> POLICY DEVELOPMENT Policy Development Life Cycle  </div>				
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Feasibility/Planning/Design/Engineering		-	75,000	85,000	60,000	60,000	20,000	300,000
Total Costs		\$ -	\$ 75,000	\$ 85,000	\$ 60,000	\$ 60,000	\$ 20,000	\$ 300,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		-	75,000	85,000	60,000	60,000	20,000	300,000
Total Funding		\$ -	\$ 75,000	\$ 85,000	\$ 60,000	\$ 60,000	\$ 20,000	\$ 300,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		✓	Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Police	PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport PW Wastewater Schools				
Project Design Start Date								
Construction Start Date								
Project Completion Date	Ongoing							
Financial Impacts								
Annual Revenue Generated:	\$ -							
Annual Cost Savings:	\$ -							
Annual Increase in Operating Costs:	\$ -							
Projected Future Savings:	\$ -							


PROJECT INFORMATION								
Name: Green Acres Facility Improvements					Project # PRGFEQ2601			
2035 Comprehensive Plan Reference: GPS1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services				Other City Plan/Policy			
Statement of Need: The construction of the Willard Sherwood Community Center is projected to be completed by February 2029. At that time the Senior Center and related programming will move out of the Green Acres Facility. Our goal with this CIP is to maintain the Green Acres facility to the level our community deserves for the next 5 years until the move is complete. This CIP project would include repairing and updating fitness equipment (\$20,000) and also replacing flooring, cleaning, blinds, and restroom updates (\$35,000). This will help us extend the life of this facility.				Picture: 				
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Equipment Repair/Replace/Upgrade		-	20,000	-	-	-	-	20,000
Infrastructure Maint/Repair/Upgrade		-	35,000	-	-	-	-	35,000
Total Costs		\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		-	55,000	-	-	-	-	55,000
Total Funding		\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date			✓	Cable TV		PW Admin		
Project Design Start Date				CD&P		PW Environment		
Construction Start Date				City Manager		PW Fleet		
Project Completion Date				Finance		PW Operations		
				Fire		PW Signs & Sig		
				Historic		PW Stormwater		
				Human Svc		PW Streets		
				IT		PW Transport		
				Parks & Rec	✓	PW Wastewater		
				Police		Schools		
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						

PROJECT INFORMATION								
Name: Old Town Hall FF&E					Project # PWGROT2201			
2035 Comprehensive Plan Reference: GPS1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
Community Services				Other City Plan/Policy				
Statement of Need: From February 2025 to February 2026 Old Town Hall will close for a landmark remodel. This project will improve HVAC and electrical, improve accessibility, storage, and the aesthetics of the previous addition. The final step to usher Old Town Hall into the next decade of use is to update the Furniture, Fixtures, and Equipment needed for the building. This budget would include improved tables with wheels, a small movable stage, and lighter weight updated chairs. These improved furnishings would be sized to be stored within the newly created storage spaces. Allowing the building to be used to it's full potential. The budget would also include funds to replace the piano which has reached the end of it's concert life and will be donated to a local school. Finally funds are included for improved AV equipment for the building. The cost breakdown is as follows: Tables & Chairs \$25,000, Portable Stage \$15,000, Baby Grand Piano \$75,000, AV equipment \$10,000.				Picture: 				
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Equipment - New Purchase		-	125,000	-	-	-	-	125,000
Total Costs		\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		-	125,000	-	-	-	-	125,000
Total Funding		\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date			✓	Cable TV		PW Admin		
Project Design Start Date				CD&P		PW Environment		
Construction Start Date				City Manager		PW Fleet		
Project Completion Date				Finance		PW Operations		
			Fire		PW Signs & Sig			
			Historic		PW Stormwater			
			Human Svc		PW Streets			
			IT		PW Transport			
			Parks & Rec	✓	PW Wastewater			
			Police		Schools			
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						


PROJECT INFORMATION								
Name: Old Town Square Furniture					Project # PRGFEQ2401			
2035 Comprehensive Plan Reference:		GPS1.1.1 p. 144		2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation			✓	Economic Vitality			
✓	Community Services				Other City Plan/Policy			
Statement of Need: Old Town Square is heavily used and is in the center of the historic district. It is important to maintain the park and furnishings to a high standard as it is one of our most visible parks. Putting funds aside each year to maintain and improve the space will allow it to be enjoyed by community members and visitors for years to come. FY24 would include the replacement of the 15 LED lights that illuminate the fountain as well as replacing broken chairs and tables. FY25 and 26 would see the replacement of the remaining furniture and maintenance of the pergola.				Picture: 				
Legacy Project # - 320-616125-580108								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Equipment - New Purchase		25,000	-	25,000	25,000	25,000	25,000	100,000
Total Costs		\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		25,000	-	25,000	25,000	25,000	25,000	100,000
Total Funding		\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date	07/01/23		Cable TV		PW Admin			
Project Design Start Date			CD&P		PW Environment			
Construction Start Date			City Manager		PW Fleet			
Project Completion Date	Ongoing		Finance		PW Operations			
			Fire		PW Signs & Sig			
			Historic		PW Stormwater			
			Human Svc		PW Streets			
			IT		PW Transport			
			Parks & Rec	✓	PW Wastewater			
			Police		Schools			
Financial Impacts								
Annual Revenue Generated:	\$ -							
Annual Cost Savings:	\$ -							
Annual Increase in Operating Costs:	\$ -							
Projected Future Savings:	\$ -							

PROJECT INFORMATION								
Name: Blenheim Interpretive Center Parking Lot Construction					Project # PRGFAC2402			
2035 Comprehensive Plan Reference: PR2.3.2 p. 138				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services				Other City Plan/Policy			
Statement of Need: This project will fund the remediation of drainage issues at the Blenheim Interpretive Center Parking Lot in the lower section of the Historic Blenheim site. This area is used for parking by rental groups (weddings and meetings), and erosion is creating an unstable surface and safety concern for visitors walking from their vehicles to the main site venues. The City is currently filling the ruts and adding new gravel to the area, especially after heavy rains. A more permanent solution is needed, especially with the continued significant use of the site. This project as originally proposed is no longer needed.				Picture: 				
Legacy Project # - 320611408580330								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Construction		150,000	-	600,000	-	-	-	600,000
Total Costs		\$ 150,000	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		150,000	-	600,000	-	-	-	600,000
Total Funding		\$ 150,000	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/23			Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		06/30/25			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic	✓	PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						

PROJECT INFORMATION								
Name: Stabilization of the late 19th Century Outbuilding at Historic Blenheim					Project # --			
2035 Comprehensive Plan Reference: GPS1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
✓	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
	Community Services				Other City Plan/Policy			
Statement of Need: Stabilization of the late 19th Century Outbuilding at Historic Blenheim is necessary to preserve this remaining structure from the site's history as a farm. Public Works has made minor structural repairs and has repainted the building. However, Public Works has told Historic Resources, the building may collapse without some substantial stabization to include reinforcing and or replacing structural components and a new metal roof is needed to prevent water damage. Additionally, some of the lap siding needs to be repaired and/or replaced.				Picture: 				
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Feasibility/Planning/Design/Engineering		-	-	75,000	-	-	-	75,000
Infrastructure Maint/Repair/Upgrade		-	-	500,000	-	-	-	500,000
Total Costs		\$ -	\$ -	\$ 575,000	\$ -	\$ -	\$ -	\$ 575,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		-	-	570,000	-	-	-	570,000
Other HFCI		-	-	5,000	-	-	-	5,000
Total Funding		\$ -	\$ -	\$ 575,000	\$ -	\$ -	\$ -	\$ 575,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		06/01/25	✓	Cable TV		PW Admin		
Project Design Start Date		07/01/25		CD&P		PW Environment		
Construction Start Date		09/01/25		City Manager		PW Fleet		
Project Completion Date		11/30/25		Finance		PW Operations	✓	
				Fire	✓	PW Signs & Sig		
				Historic	✓	PW Stormwater		
				Human Svc		PW Streets		
				IT		PW Transport		
				Parks & Rec		PW Wastewater		
				Police		Schools		
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						

PROJECT INFORMATION							
Name: Neighborhood Park Facelift Program					Project # PRGFPM2403		
2035 Comprehensive Plan Reference:		PR2.3.2 p.138		2035 Comprehensive Plan Timeframe:		Ongoing	
Comprehensive Plan Element							
✓	Land Use		✓	Environment and Sustainability			
	Multimodal Transportation		Economic Vitality				
✓	Community Services		Other City Plan/Policy				
Statement of Need: This project will provide funding for neighborhood and mini-park facelifts on an every other year basis to update grounds, trails, sidewalks, and amenities. Neighborhood and mini-parks include: Fairchester Park Shiloh Street Park University Park Westmore Park This project is endorsed by PRAB.				Picture: 			
Legacy Project # - 320-651152-580330							
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Equipment Repair/Replace/Upgrade	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Infrastructure Maint/Repair/Upgrade	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Total Costs	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund	75,000	75,000	75,000	75,000	75,000	75,000	375,000
Total Funding	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
Estimated Project Timeline		New Project		Responsible Department(s):			
Project Origination Date	07/01/23		Cable TV		PW Admin		
Project Design Start Date			CD&P		PW Environment		
Construction Start Date			City Manager		PW Fleet		
Project Completion Date	Ongoing		Finance		PW Operations		
			Fire		PW Signs & Sig		
			Historic		PW Stormwater		
			Human Svc		PW Streets		
			IT		PW Transport		
			Parks & Rec	✓	PW Wastewater		
			Police		Schools		
Financial Impacts							
Annual Revenue Generated:	\$ -						
Annual Cost Savings:	\$ -						
Annual Increase in Operating Costs:	\$ -						
Projected Future Savings:	\$ -						

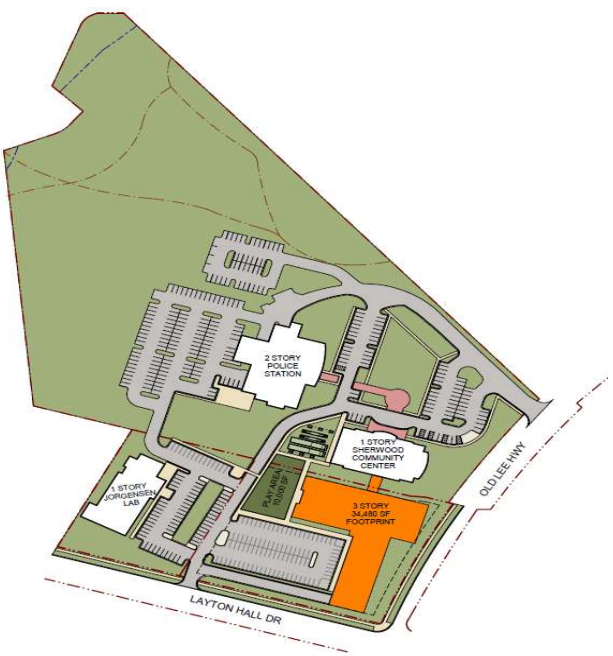
PROJECT INFORMATION								
Name: Northern Virginia Regional Park Authority-NOVA Parks					Project # PRGFPMOG01			
2035 Comprehensive Plan Reference: PR2.2.1 p. 138				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use			Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services			Other City Plan/Policy				
Statement of Need: This project provides for the City's population-based share of the capital expenditures for the NOVA Parks.			Picture: 					
Legacy Project # - 320-651601-580330								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		72,407	76,438	137,204	145,437	154,163	163,412	676,654
Total Costs		\$ 72,407	\$ 76,438	\$ 137,204	\$ 145,437	\$ 154,163	\$ 163,412	\$ 676,654
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		72,407	76,438	137,204	145,437	154,163	163,412	676,654
Total Funding		\$ 72,407	\$ 76,438	\$ 137,204	\$ 145,437	\$ 154,163	\$ 163,412	\$ 676,654
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec	✓	PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings:		\$	-					


PROJECT INFORMATION							
Name: Van Dyck Master Plan Implementation				Project # --			
2035 Comprehensive Plan Reference: PR2.3.2		p. 138		2035 Comprehensive Plan Timeframe:		Long-Term	
Comprehensive Plan Element							
✓	Land Use		✓	Environment and Sustainability			
✓	Multimodal Transportation			Economic Vitality			
✓	Community Services		✓	Other City Plan/Policy			
Statement of Need: The Van Dyck Master Plan recommends a number of infrastructure improvements. The cost of the improvements is estimated to be approximately \$17,000,000. \$2,000,000 of ARPA money has been allocated for design work in FY 2023, and \$15,000,000 for construction will be financed in FY 2026 and FY 2027. It is recommended that all the improvements be made at the same time. This project is endorsed by PRAB.			Picture: 				
\$1 million for the design work on this project was prefunded with ARPA funds appropriated by the City Council on December 14, 2021.							
The \$1 million balance for the design work on this project was funded by ARPA in FY 2023. An additional \$10,000,000 in APRA is scheduled for FY2026 to be expended by 12/31/2026.							
Legacy Project # - 320-651132-580330							

Funding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Feasibility/Planning/Design/Engineering	-	-	-	1,000,000	-	-	1,000,000
Construction	-	-	-	2,000,000	8,000,000	5,000,000	15,000,000
Total Costs	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 8,000,000	\$ 5,000,000	\$ 16,000,000


Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund	-	-	-	3,000,000	8,000,000	5,000,000	16,000,000
Total Funding	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 8,000,000	\$ 5,000,000	\$ 16,000,000


Estimated Project Timeline		New Project		Responsible Department(s):	
Project Origination Date	07/01/21		Cable TV		PW Admin
Project Design Start Date	07/01/21		CD&P		PW Environment
Construction Start Date	07/01/25		City Manager		PW Fleet
Project Completion Date	12/31/26		Finance		PW Operations
Financial Impacts			Fire		PW Signs & Sig
Annual Revenue Generated:	\$ 10,000		Historic		PW Stormwater
Annual Cost Savings:	\$ -		Human Svc		PW Streets
Annual Increase in Operating Costs:	\$ 50,000		IT		PW Transport
Projected Future Savings:	\$ 50,000		Parks & Rec	✓	PW Wastewater
		Police		Schools	


PROJECT INFORMATION								
Name: Sherwood Community Center Expansion					Project # PRGFCS2201			
2035 Comprehensive Plan Reference: PR2.1.1 p. 138				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
✓	Land Use			Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services			Other City Plan/Policy				
Statement of Need: Sherwood Community Center expansion is a joint project with Fairfax County. The current plan calls for the Willard Center to be rebuilt and connected to the Sherwood Center. The City portion will include approximately 40,000 sq. ft. of additional community center space. A Design and Construction Agreement was approved by the City Council and Board of Supervisors on December 6, 2022. The total project estimate (at concept phase) is between approximately \$116 and \$124 million. The estimated City portion is between approximately \$47 and \$51 million.				Picture: 				
FY22 - \$3.9 million for A&E FY23 - \$32 million for construction FY24 - \$ 6 million FY25 - \$ 5 million FY26 - \$9 million								
The balance on this project will be funded by debt financing.								
Legacy Project # - 320-611490-558330								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Construction		5,000,000	9,025,000	-	-	-	-	9,025,000
Total Costs		\$ 5,000,000	\$ 9,025,000	\$ -	\$ -	\$ -	\$ -	\$ 9,025,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
American Rescue Plan Act		5,000,000		-	-	-	-	-
General Fund		-	9,025,000	-	-	-	-	9,025,000
Total Funding		\$ 5,000,000	\$ 9,025,000	\$ -	\$ -	\$ -	\$ -	\$ 9,025,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/18		Cable TV		PW Admin		
Project Design Start Date		01/01/23		CD&P		PW Environment		
Construction Start Date		01/01/25		City Manager	✓	PW Fleet		
Project Completion Date		06/30/27		Finance	✓	PW Operations		
				Fire		PW Signs & Sig		
				Historic		PW Stormwater		
				Human Svc		PW Streets		
				IT		PW Transport		
				Parks & Rec	✓	PW Wastewater		
				Police		Schools		
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						

PROJECT INFORMATION								
Name: Playground Equipment Replacement					Project # PRGFPMOG02			
2035 Comprehensive Plan Reference: PR2.3.2 p. 138				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
✓	Land Use			Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services			Other City Plan/Policy				
Statement of Need: This project will fund the purchase and installation of replacement playground equipment and parts in parks as required to meet safety standards. The life expectancy of play equipment is 15-20 years and safety guidelines are continually being improved. Annual funding was identified in the adopted 2014 Strategic Plan as action item strategy 1.4.1. and is endorsed by PRAB.				Picture: 				
Legacy Project # - 320-651190-580108								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Equipment Repair/Replace/Upgrade		50,000	50,000	50,000	50,000	50,000	50,000	250,000
Total Costs		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		50,000	50,000	50,000	50,000	50,000	50,000	250,000
Total Funding		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec	✓	PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings:		\$	-					


PROJECT INFORMATION								
Name: Security Camera installation on Parks, Facilities, & Trails					Project # PRGFEQ2603			
2035 Comprehensive Plan Reference: PR2.3.1 p. 138				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
✓	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
	Community Services				Other City Plan/Policy			
Statement of Need: To improve the security of our public parks and trails, the Parks and Recreation Department proposes the installation of security cameras, panic buttons, automated doors, and other security features at parks and parks facilities throughout the city. Plans have been created to add security cameras at Stafford Park, Draper Park, and Old Town Square. Budgeting money each year would allow this program to expand each annually to cover areas identified through incident data and partnership with the City of Fairfax Police Department.				Picture: 				
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Equipment - New Purchase		-	200,000	200,000	200,000	200,000	200,000	1,000,000
Total Costs		\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		-	200,000	200,000	200,000	200,000	200,000	1,000,000
Total Funding		\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date			✓	Cable TV		PW Admin		
Project Design Start Date				CD&P		PW Environment		
Construction Start Date				City Manager		PW Fleet		
Project Completion Date				Finance		PW Operations		
				Fire		PW Signs & Sig		
Financial Impacts				Historic		PW Stormwater		
Annual Revenue Generated:		\$ -		Human Svc		PW Streets		
Annual Cost Savings:		\$ -		IT		PW Transport		
Annual Increase in Operating Costs:		\$ -		Parks & Rec	✓	PW Wastewater		
Projected Future Savings:		\$ -		Police		Schools		


PROJECT INFORMATION								
Name: Replacement of Failing Galvanized Storm Drainage Systems				Project # PWSUIFOG05				
2035 Comprehensive Plan Reference: IU1.3.1 p. 147				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
✓	Land Use		✓	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
	Community Services			Other City Plan/Policy				
Statement of Need: This project funds the replacement of the City's galvanized storm drain systems located within the city's rights-of-way and citizen properties. Failed storm sewer mains create sinkholes and hazards. The failing systems would be replaced with HDPE pipe and new structures. FY 2026 - 10700 block, Norman Avenue FY 2027 - Eastbound Rt 50 at Eaton Place FY 2028 - Eastbound Rt 50 at McLean Avenue FY 2029 - Norman Ave at Chain Bridge Road FY 2030 - Roberts Rd at Forest Ave				Picture: 				
Legacy Project # - 555-438130-580510								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		135,000	145,000	160,000	175,000	175,000	190,000	845,000
Total Costs		\$ 135,000	\$ 145,000	\$ 160,000	\$ 175,000	\$ 175,000	\$ 190,000	\$ 845,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Stormwater Utility Fund		135,000	145,000	160,000	175,000	175,000	190,000	845,000
Total Funding		\$ 135,000	\$ 145,000	\$ 160,000	\$ 175,000	\$ 175,000	\$ 190,000	\$ 845,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date				Cable TV		PW Admin		
Project Design Start Date				CD&P		PW Environment		
Construction Start Date				City Manager		PW Fleet		
Project Completion Date	Ongoing			Finance		PW Operations		
				Fire		PW Signs & Sig		
				Historic		PW Stormwater	✓	
				Human Svc		PW Streets		
				IT		PW Transport		
				Parks & Rec		PW Wastewater		
				Police		Schools		
Financial Impacts								
Annual Revenue Generated:	\$ -							
Annual Cost Savings:	\$ -							
Annual Increase in Operating Costs:	\$ -							
Projected Future Savings:	\$ -							


PROJECT INFORMATION								
Name: Storm Drainage Repair for Paving Schedule					Project # PWSUIFOG06			
2035 Comprehensive Plan Reference: IU1.3.1 p. 147		2035 Comprehensive Plan Timeframe: Ongoing						
Comprehensive Plan Element								
✓	Land Use		✓	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services			Other City Plan/Policy				
Statement of Need: This project is to address all storm drainage infrastructure issues prior to road overlay paving construction. Work includes storm pipe replacement, pipe lining, and reconstruction/rehabilitation of storm inlets and manholes. FY 2026 areas are Chain Bridge Rd, Blenheim Blvd, Warwick Ave, and Woodhaven Dr.		Picture: 						
Legacy Project # - 555-438130-580514								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		127,000	133,000	146,000	161,000	170,000	175,000	785,000
Total Costs		\$ 127,000	\$ 133,000	\$ 146,000	\$ 161,000	\$ 170,000	\$ 175,000	\$ 785,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Stormwater Utility Fund		127,000	133,000	146,000	161,000	170,000	175,000	785,000
Total Funding		\$ 127,000	\$ 133,000	\$ 146,000	\$ 161,000	\$ 170,000	\$ 175,000	\$ 785,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	✓
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						


PROJECT INFORMATION								
Name: Storm Pipe Lining Rehabilitation					Project # PWSUIFOG07			
2035 Comprehensive Plan Reference: IU1.3.1 p. 147				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
✓	Land Use		✓	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
	Community Services			Other City Plan/Policy				
Statement of Need: This project funds extending the service life of existing storm sewer pipes. As concrete storm pipes age and deteriorate, sections can collapse and lose capacity. A polymer liner is installed on the inside wall of the pipe to maintain pipe integrity and stormwater flow. Project includes mobilization, pre-lining TV inspection, heavy cleaning, liner installation, and post-lining TV inspection. FY 2026 - Layton Hall Area - 126' of 12" pipe and 150' of 18" pipe FY 2027 - Rust Hill Neighborhood; to Truro Church - 190' of 30" and 105' of 33" pipe FY 2028 - Carolyn Avenue - 200' of 15" pipe FY 2029 - Blenheim Boulevard at Old Pickett Rd - 120' of 15" pipe FY 2030 - Evergreen Dr, Oak St, Cedar Ave, Walnut St - 200' of 27" pipe Legacy Project # - 555-438130-580516				Picture: 				
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		138,000	145,000	160,000	176,000	190,000	205,000	876,000
Total Costs		\$ 138,000	\$ 145,000	\$ 160,000	\$ 176,000	\$ 190,000	\$ 205,000	\$ 876,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Stormwater Utility Fund		138,000	145,000	160,000	176,000	190,000	205,000	876,000
Total Funding		\$ 138,000	\$ 145,000	\$ 160,000	\$ 176,000	\$ 190,000	\$ 205,000	\$ 876,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
Financial Impacts					Historic		PW Stormwater	✓
Annual Revenue Generated:		\$ -			Human Svc		PW Streets	
Annual Cost Savings:		\$ -			IT		PW Transport	
Annual Increase in Operating Costs:		\$ -			Parks & Rec		PW Wastewater	
Projected Future Savings:		\$ -			Police		Schools	

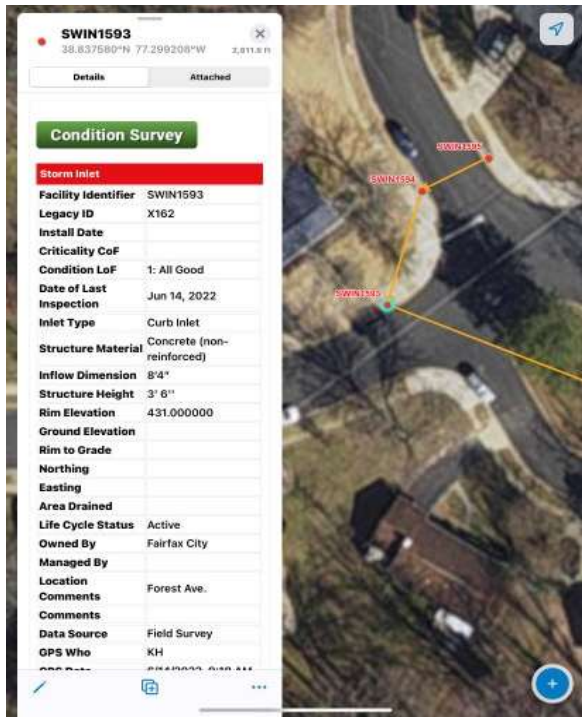
PROJECT INFORMATION									
Name: Flood Mitigation Planning & Resiliency					Project # PWSUMF2502				
2035 Comprehensive Plan Reference: NE2.1.1 p. 110				2035 Comprehensive Plan Timeframe:		Ongoing			
Comprehensive Plan Element									
Land Use				✓					
Multimodal Transportation				Environment and Sustainability					
Community Services				Economic Vitality					
				Other City Plan/Policy					
Statement of Need: This project supports flood mitigation initiatives. A flood study of the area around the Mosby Woods condominium area was conducted in 2023 and found that the culverts under Stafford Dr are a flow constriction that is contributing to the floodplain limits that are impacting this community. Models were developed that showed that improvements to floodplain limits could be realized by increasing the capacity of the culverts. The following initiatives are proposed for FY26: -Develop concept level plans and cost estimates for improvements to the Stafford Drive culvert system. -Apply for grant funding to complete design in FY27 and construct improvements in FY28. -Conduct a flood study of the Accotink Creek corridor from Fairfax Blvd to Pickett Rd to develop options and cost estimates to improve floodplain conditions in the area, which includes the Fairfax Circle Small Area Plan. -Utilize existing FEMA floodplain model data to determine the approximate inundation limits of the 1000-year storm (0.1% annual chance of occurrence) -Develop a phased watershed study plan for the city to determine areas of potential localized flooding that is not related to natural streams and stream culverts. Legacy Project # - 555-438130-580523				Picture: 					
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals	
Feasibility/Planning/Design/Engineering		200,000	250,000	250,000	300,000	450,000	380,000	1,630,000	
Construction		-	-	-	-	3,300,000	-	3,300,000	
Total Costs		\$ 200,000	\$ 250,000	\$ 250,000	\$ 300,000	\$ 3,750,000	\$ 380,000	\$ 4,930,000	
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals	
Grant		100,000	125,000	125,000	150,000	1,875,000	190,000	2,465,000	
Stormwater Utility Fund		100,000	125,000	125,000	150,000	1,875,000	190,000	2,465,000	
Total Funding		\$ 200,000	\$ 250,000	\$ 250,000	\$ 300,000	\$ 3,750,000	\$ 380,000	\$ 4,930,000	
Estimated Project Timeline		New Project			Responsible Department(s):				
Project Origination Date		02/01/22	Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Police			PW Admin			
Project Design Start Date		07/01/25				PW Environment			
Construction Start Date		12/01/27				PW Fleet			
Project Completion Date		Ongoing				PW Operations			
Financial Impacts					PW Signs/Signal				
Annual Revenue Generated:		\$ -				PW Stormwater			✓
Annual Cost Savings:		\$ -				PW Streets			
Annual Increase in Operating Costs:		\$ -				PW Transport			
Projected Future Savings:		\$ -				PW Wastewater			
						Schools			


PROJECT INFORMATION								
Name: Neighborhood Drainage Projects					Project # PWSUCSOG02			
2035 Comprehensive Plan Reference: IU1.3.1 p. 147				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
✓	Land Use			✓	Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services			✓	Other City Plan/Policy			
Statement of Need: These projects provide for stormwater improvements in residential neighborhoods to alleviate existing drainage problems. The projects have been requested by residents and represent the projects recommended for design and construction by staff.				Picture: 				
FY25 - Orchard St. & Howerton Ave., Design Virginia St. & Dwight Ave., Construction FY26 - Norman Ave & Cobb Dr, Design Orchard St. & Howerton Ave., Construction. FY27 - Parklane Rd, Design Norman Ave & Cobb Dr, Construction FY28 - Evergreen Dr cul-de-sac, Design Parklane Rd Construction FY29 - Blenheim Boulevard / Old Lee Hills area, Design. Evergreen Dr cul-de-sac, Construction. FY30 - Blenheim Boulevard / Old Lee Hills area construction								
Legacy Project # - 555-438130-580505								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Feasibility/Planning/Design/Engineering		100,000	100,000	100,000	70,000	100,000	-	370,000
Construction		600,000	200,000	600,000	500,000	200,000	600,000	2,100,000
Total Costs		\$ 700,000	\$ 300,000	\$ 700,000	\$ 570,000	\$ 300,000	\$ 600,000	\$ 2,470,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Stormwater Utility Fund		700,000	300,000	700,000	570,000	300,000	600,000	2,470,000
Total Funding		\$ 700,000	\$ 300,000	\$ 700,000	\$ 570,000	\$ 300,000	\$ 600,000	\$ 2,470,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ 500						
Projected Future Savings:		\$ -						


PROJECT INFORMATION								
Name: Reline Bridge Culvert Storm Structures					Project # PWSUIF1701			
2035 Comprehensive Plan Reference: IU1.3.1 p. 147		2035 Comprehensive Plan Timeframe: Ongoing						
Comprehensive Plan Element								
Land Use		✓		Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
Community Services				Other City Plan/Policy				
Statement of Need: This project is necessary to extend the life of the storm structures that bridge vehicular traffic over the creek systems. The existing galvanized pipe has deteriorated and will not support the road bed if a new system is not installed. There are approximately 37 bridge culverts throughout the city with diameters exceeding 24".				Picture: 				
FY 2024 - Scott Drive FY 2025 - Shiloh Street FY 2026 - Fox Lane FY 2027 - Ashby Road/Ashby Pond FY 2028 - Poplar Street FY 2029 - TBD								
Legaacy Project # - 555-438130-580509								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		98,000	103,000	113,000	125,000	130,000	135,000	606,000
Total Costs		\$ 98,000	\$ 103,000	\$ 113,000	\$ 125,000	\$ 130,000	\$ 135,000	\$ 606,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Stormwater Utility Fund		98,000	103,000	113,000	125,000	130,000	135,000	606,000
Total Funding		\$ 98,000	\$ 103,000	\$ 113,000	\$ 125,000	\$ 130,000	\$ 135,000	\$ 606,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	✓
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:	\$ -							
Annual Cost Savings:	\$ -							
Annual Increase in Operating Costs:	\$ -							
Projected Future Savings:	\$ -							

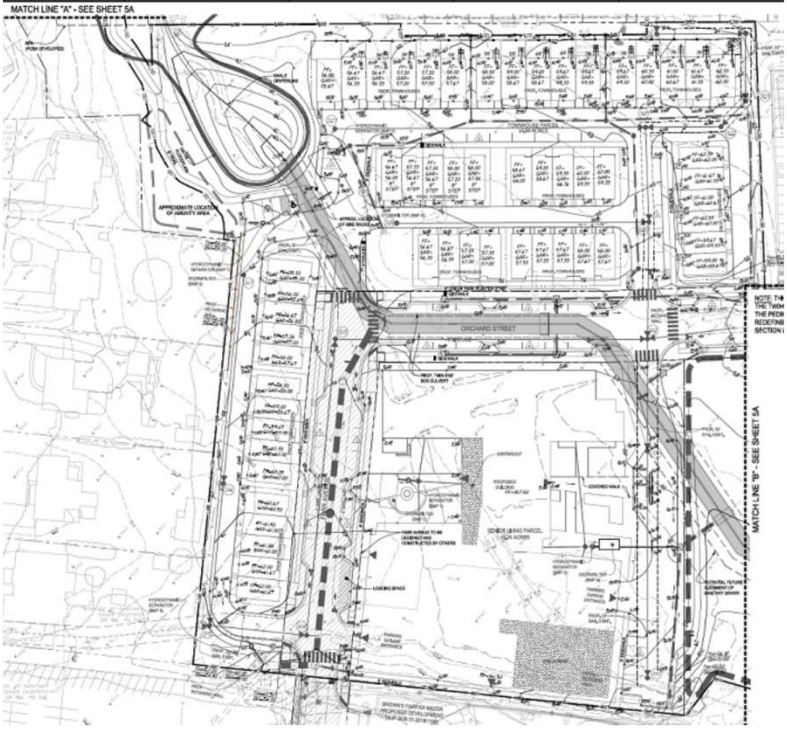
PROJECT INFORMATION								
Name: Sager Ave Culvert Replacement					Project # PWMFCS2103			
2035 Comprehensive Plan Reference: IU1.3.2 p. 147				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
	Land Use			✓	Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services				Other City Plan/Policy			
Statement of Need: In 2017 an engineering study was conducted on the storm drainage culvert under Sager Ave at Barbour Dr which continues behind the residences on Barbour Dr. The existing culvert is 45 years old. The culvert under Saver Ave is a corrugated metal pipe and has corroded through. The study revealed that prior repairs to the culvert under Sager Ave are no longer effective and it must be replaced. The project scope focuses on the replacement of the segment under Sager Ave. Construction of the replacement culvert under Sager Ave and invert paving of the remaining sections of culvert to extend lifespan are intended for FY26.				Picture: 				
Legacy Project # - 555-438130-580511								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Construction		1,300,000	-	750,000	-	-	-	750,000
Total Costs		\$ 1,300,000	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
State - Revenue Sharing		650,000	-	-	-	-	-	-
Stormwater Utility Fund		650,000	-	750,000	-	-	-	750,000
Total Funding		\$ 1,300,000	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/21			Cable TV		PW Admin	
Project Design Start Date		07/01/21			CD&P		PW Environment	
Construction Start Date		10/01/25			City Manager		PW Fleet	
Project Completion Date		06/30/26			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	✓
Financial Impacts					Human Svc		PW Streets	
Annual Revenue Generated:		\$ -			IT		PW Transport	
Annual Cost Savings:		\$ -			Parks & Rec		PW Wastewater	
Annual Increase in Operating Costs:		\$ -			Police		Schools	
Projected Future Savings:		\$ -						


PROJECT INFORMATION							
Name: Stewarding, Planting, Restoring Our Urban Trees (SPROUT)					Project # PWGREX2501		
2035 Comprehensive Plan Reference: NE1.4-NE1.5 p. 108-109				2035 Comprehensive Plan Timeframe:		On-going	
Comprehensive Plan Element							
	Land Use		✓	Environment and Sustainability			
	Multimodal Transportation			Economic Vitality			
✓	Community Services		✓	Other City Plan/Policy			
Statement of Need: The SPROUT program will initiate implementation the City's first Urban Forest Management Plan (UFMP). This program provides direct implementation of the 2023-2024 City Council's Environmental Sustainability/Stewardship and Community goal as well as the Comprehensive Plan's Environment and Sustainability Goal 1. SPROUT will grow a more equitably distributed tree canopy cover, a more diverse and resilient urban forest, and a widespread community stewardship network. A comprehensive urban forest program stewards a more resilient community against urban heat, extreme flooding, and increases equitable access to community resources. Urban forests are valuable green-infrastructure requiring strategic maintenance to optimize its cross-cutting role as a nature-based solution. FY26 funding is requested to continue the SPROUT program. FY26 funds will be used towards priority UFMP action items, such as implementing the invasive vegetation action plan in city parks, trails, and forested areas, planning for restoration/turf conversion projects in resource protection areas, support tree planting efforts throughout the city, and continue volunteer-based stewardship and outreach programming. FY27-30 funding requests increase to continue establishing an urban forest program. This project supports initiatives of and provides available credit options for the Stormwater Utility Program and credits for the city's MS4 permit. Any relevant grant funding opportunities will be pursued.				Picture: 			
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Feasibility/Planning/Design/Engineering	100,000	23,000	24,000	25,000	50,000	90,000	212,000
Equipment - New Purchase	-	35,000	60,000	10,000	-	-	105,000
Equipment Repair/Replace/Upgrade	-	-			10,000	-	10,000
Infrastructure Maint/Repair/Upgrade	45,000	130,000	130,000	135,000	140,000	110,000	645,000
Total Costs	\$ 145,000	\$ 188,000	\$ 214,000	\$ 170,000	\$ 200,000	\$ 200,000	\$ 972,000
Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Stormwater Utility Fund	145,000	188,000	214,000	170,000	200,000	200,000	972,000
Total Funding	\$ 145,000	\$ 188,000	\$ 214,000	\$ 170,000	\$ 200,000	\$ 200,000	\$ 972,000
Estimated Project Timeline		New Project		Responsible Department(s):			
Project Origination Date			Cable TV		PW Admin		
Project Design Start Date			CD&P	✓	PW Environment	✓	
Construction Start Date			City Manager		PW Fleet		
Project Completion Date			Finance		PW Operations		
			Fire		PW Signs & Sig		
			Historic		PW Stormwater	✓	
			Human Svc		PW Streets	✓	
			IT		PW Transport		
			Parks & Rec	✓	PW Wastewater		
			Police		Schools		
Financial Impacts							
Annual Revenue Generated:	\$ -						
Annual Cost Savings:	\$ -						
Annual Increase in Operating Costs:	\$ 500						
Projected Future Savings:	\$ -						


PROJECT INFORMATION								
Name: GIS and CMMS Technical Support for Public Works					Project # PWSWFP2401			
2035 Comprehensive Plan Reference:		IU1.2.1 p. 147		2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
Land Use				✓		Environment and Sustainability		
Multimodal Transportation						Economic Vitality		
✓ Community Services						Other City Plan/Policy		
Statement of Need: This project provides ongoing professional technical support related to enterprise GIS (Geographic Information Systems) and CMMS (Computerized Maintenance Management System) software and data management. These technical services will allow for Public Works to develop and maintain infrastructure data related to asset condition, O&M (Operations and Maintenance), and digital work orders, including but not limited to the City's wastewater utilities. This project also provides updates to the city's impervious surface data every other year.				Picture: 				
Examples of support tasks include the following: <ul style="list-style-type: none"> •Integration of enterprise GIS and CMMS solutions •Data/database management and maintenance •GIS scripting & programming •Data collection and compilation •Workorder management and maintenance •GIS/CMMS data review, validation, and QA/QC •Mobile and desktop application development and deployment •GIS/CMMS staff training. 								
Legacy Project # - 555-438130-580526								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Feasibility/Planning/Design/Engineering		65,000	95,000	65,000	95,000	70,000	100,000	425,000
Total Costs		\$ 65,000	\$ 95,000	\$ 65,000	\$ 95,000	\$ 70,000	\$ 100,000	\$ 425,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Stormwater Utility Fund		32,500	62,500	32,500	62,500	35,000	65,000	257,500
Wastewater Fund		32,500	32,500	32,500	32,500	35,000	35,000	167,500
Total Funding		\$ 65,000	\$ 95,000	\$ 65,000	\$ 95,000	\$ 70,000	\$ 100,000	\$ 425,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						


PROJECT INFORMATION								
Name: Storm Improvement, Oak Street and Second					Project # PWSUCS2101			
2035 Comprehensive Plan Reference: IU1.3.1 p. 147				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
✓	Land Use		✓	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services			Other City Plan/Policy				
Statement of Need:		Picture:						
<p>The purpose of this project is to replace the open roadside ditch with a traditional storm sewer system with curbs, inlets, and storm drainage pipe.</p> <p>This project has been scheduled to allow for drainage improvements to be combined with pedestrian and roadway improvements in the area. This will limit disruption to the public and provide cost efficiency.</p>								
Legacy Project # - 555-438130-580515								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		-	-	-	500,000	-	-	500,000
Total Costs		\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Stormwater Utility Fund		-	-	-	500,000	-	-	500,000
Total Funding		\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/20			Cable TV		PW Admin	
Project Design Start Date		07/01/20			CD&P		PW Environment	
Construction Start Date		07/01/25			City Manager		PW Fleet	
Project Completion Date		06/30/26			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ 500						
Projected Future Savings:		\$ -						


PROJECT INFORMATION								
Name: Storm Sewer Evaluation & Update Program					Project # PWSUFP2301			
2035 Comprehensive Plan Reference: IU1.3.2 p.147				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use		✓	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services			Other City Plan/Policy				
Statement of Need: A multi-phase evaluation program to prioritize areas for CCTV camera inspection of pipes and manholes was developed in FY22. This project will fund continued inspections to provide asset condition data and guide future maintenance and upgrade priorities. This project will also allow for collection of updated storm sewer inventory data that will be accessible through GIS. Data to be collected will include coordinate location, pipe size, material, depth, inlet/manhole type, and pipe connectivity layout. This is a perpetual project that will provide the city with continuously up-to-date condition data of storm sewer infrastructure.				Picture: 				
Legacy Project # - 555-438130-580517								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Feasibility/Planning/Design/Engineering		320,000	320,000	330,000	330,000	330,000	340,000	1,650,000
Total Costs		\$ 320,000	\$ 320,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 340,000	\$ 1,650,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Stormwater Utility Fund		320,000	320,000	330,000	330,000	330,000	340,000	1,650,000
Total Funding		\$ 320,000	\$ 320,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 340,000	\$ 1,650,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date				Cable TV		PW Admin		
Project Design Start Date				CD&P		PW Environment		
Construction Start Date				City Manager		PW Fleet		
Project Completion Date	Ongoing			Finance		PW Operations		
				Fire		PW Signs & Sig		
				Historic		PW Stormwater	✓	
				Human Svc		PW Streets		
				IT		PW Transport		
				Parks & Rec		PW Wastewater		
				Police		Schools		
Financial Impacts								
Annual Revenue Generated:	\$ -							
Annual Cost Savings:	\$ -							
Annual Increase in Operating Costs:	\$ -							
Projected Future Savings:	\$ -							


PROJECT INFORMATION								
Name: Stormwater & Wastewater Plan Review					Project # PWSWFP2201			
2035 Comprehensive Plan Reference: IU1.3.1 p.147				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
✓	Land Use		✓	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services			Other City Plan/Policy				
Statement of Need: Stormwater quality and quantity designs for larger development projects are becoming more complex due to the increasingly urban nature of the City. Wastewater contributions to the City's system also increase through development projects. This project will allow for an additional layer of plan review assistance by specialized storm/wastewater engineering firms to ensure that regulatory requirements are met, no adverse stormwater impacts to the proposed development or surrounding properties will occur, and wastewater capacities are adequate.		Picture: 						
Legacy Project # - 555-438130-530113								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Feasibility/Planning/Design/Engineering		65,000	65,000	70,000	70,000	70,000	70,000	345,000
Total Costs		\$ 65,000	\$ 65,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 345,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Stormwater Utility Fund		35,000	35,000	40,000	40,000	40,000	40,000	195,000
Wastewater Fund		30,000	30,000	30,000	30,000	30,000	30,000	150,000
Total Funding		\$ 65,000	\$ 65,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 345,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	✓
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	✓
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:	\$ -							
Annual Cost Savings:	\$ -							
Annual Increase in Operating Costs:	\$ -							
Projected Future Savings:	\$ -							

PROJECT INFORMATION								
Name: Municipal Separate Storm Sewer System (MS4)					Project # PWSUFPOG01			
2035 Comprehensive Plan Reference: IU1.3.1 p. 147		2035 Comprehensive Plan Timeframe: Ongoing						
Comprehensive Plan Element								
	Land Use		✓	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services			Other City Plan/Policy				
Statement of Need: This project funds compliance with the 2024-2028 Municipal Separate Storm Sewer System (MS4) permit requirements. The new permit has new significant milestones that the City must meet each year of the 5 year permit term. The permit requirements include updating GIS files for DEQ, updating the City's website, revising the 5 year program plan, updating and implementing nutrient management plans, conducting outfall screening, conducting public outreach & education, and compiling our MS4 annual report. Funding will also provide for inspections, materials/equipment/signage, and staff training necessary to maintain Stormwater Pollution Prevention Plan compliance at the City's Property Yard facility. The current permit is active from 2024-2028. This project also funds the city's share of costs related to the Virginia Conservation Assistance Program which provides technical support and reimbursement to city property owners who construct eligible stormwater improvements on their property		Picture: 						
Legacy Project # - 555-438130-580504								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Feasibility/Planning/Design/Engineering		185,000	190,000	196,000	200,000	200,000	205,000	991,000
Total Costs		\$ 185,000	\$ 190,000	\$ 196,000	\$ 200,000	\$ 200,000	\$ 205,000	\$ 991,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Stormwater Utility Fund		185,000	190,000	196,000	200,000	200,000	205,000	991,000
Total Funding		\$ 185,000	\$ 190,000	\$ 196,000	\$ 200,000	\$ 200,000	\$ 205,000	\$ 991,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings:		\$	-					

PROJECT INFORMATION								
Name: Private BMP/SWM Inspection					Project # PWSUIFOG03			
2035 Comprehensive Plan Reference: IU1.3.1 p. 147				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use		✓	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services			Other City Plan/Policy				
Statement of Need: This project funds the annual inspection of all the private Best Management Practice/Storm Water Management (BMP/SWM) systems throughout the City. Currently there are 465 privately owned facilities in inventory. Annual inspection and ongoing maintenance of these facilities are components of the city's Chesapeake Bay and local TMDL action plans as well as the city's Municipal Separate Storm Sewer System (MS4) permit. While BMP facilities are engineered to meet state requirements for pollutant load reduction and water quantity control, their continued performance is dependent upon inspections and maintenance. The number of facilities in inventory will continue to increase with future development / redevelopment of properties.				Picture: 				
Legacy Project # - 555-438130-580507								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		155,000	155,000	170,000	175,000	175,000	180,000	855,000
Total Costs		\$ 155,000	\$ 155,000	\$ 170,000	\$ 175,000	\$ 175,000	\$ 180,000	\$ 855,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Stormwater Utility Fund		155,000	155,000	170,000	175,000	175,000	180,000	855,000
Total Funding		\$ 155,000	\$ 155,000	\$ 170,000	\$ 175,000	\$ 175,000	\$ 180,000	\$ 855,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
Financial Impacts					Historic		PW Stormwater	✓
Annual Revenue Generated:		\$ -			Human Svc		PW Streets	
Annual Cost Savings:		\$ -			IT		PW Transport	
Annual Increase in Operating Costs:		\$ -			Parks & Rec		PW Wastewater	
Projected Future Savings:		\$ -			Police		Schools	


PROJECT INFORMATION								
Name: Public BMP/SWM Inspection and Maintenance					Project # PWSUIFOG04			
2035 Comprehensive Plan Reference: IU1.3.1 p. 147				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use		✓	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services			Other City Plan/Policy				
Statement of Need: This project funds the annual inspection and maintenance of the public Best Management Practice/Storm Water Management (BMP/SWM) systems throughout the City, including prior stream restoration project areas. There are currently 38 City owned and maintained facilities, plus two stream restoration areas that are inspected annually. Annual inspection of these facilities is required under the Virginia Pollution Discharge Elimination System (VPDES), Phase II-Municipal Separate Storm Sewer System (MS4) permit, and grant funding agreements with Virginia Department of Environmental Quality. Maintenance of BMP facilities is necessary to ensure that they continue to function as designed to provide water quality and quantity control. Implementation of Best Management Practices is required to offset the impacts of development activity, and the number of facilities in inventory will increase with future development/redevelopment of City properties, and roadway / transportation projects.				Picture: 				
Legacy Project # - 555-438130-580508								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		135,000	140,000	140,000	145,000	145,000	150,000	720,000
Total Costs		\$ 135,000	\$ 140,000	\$ 140,000	\$ 145,000	\$ 145,000	\$ 150,000	\$ 720,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Stormwater Utility Fund		135,000	140,000	140,000	145,000	145,000	150,000	720,000
Total Funding		\$ 135,000	\$ 140,000	\$ 140,000	\$ 145,000	\$ 145,000	\$ 150,000	\$ 720,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
Financial Impacts					Historic		PW Stormwater	✓
Annual Revenue Generated:		\$ -			Human Svc		PW Streets	
Annual Cost Savings:		\$ -			IT		PW Transport	
Annual Increase in Operating Costs:		\$ -			Parks & Rec		PW Wastewater	
Projected Future Savings:		\$ -			Police		Schools	

PROJECT INFORMATION								
Name: Stream Evaluation and Restoration					Project # PWSUCSOG08			
2035 Comprehensive Plan Reference: IU1.3.1 p. 147				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
✓	Land Use		✓	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services		✓	Other City Plan/Policy				
Statement of Need: A comprehensive stream condition assessment of the Accotink Creek was completed in FY23 which documented improvements made through completed environmental projects and identified areas in need of restoration. This assessment will help prioritize stream segments for future restoration projects in the Accotink. Identification of future stream restoration project areas was developed in FY24. Outreach and design for the next stream restoration project area will begin in FY25 with construction starting in FY28.				Picture: 				
Legacy Project # - 555-438130-580519								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Feasibility/Planning/Design/Engineering		200,000	200,000	300,000	300,000	250,000	250,000	1,300,000
Construction		-	-	-	3,300,000	1,800,000	-	5,100,000
Total Costs		\$ 200,000	\$ 200,000	\$ 300,000	\$ 3,600,000	\$ 2,050,000	\$ 250,000	\$ 6,400,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Grant		-	-	-	1,650,000	900,000	-	2,550,000
Stormwater Utility Fund		200,000	200,000	300,000	1,950,000	1,150,000	250,000	3,850,000
Total Funding		\$ 200,000	\$ 200,000	\$ 300,000	\$ 3,600,000	\$ 2,050,000	\$ 250,000	\$ 6,400,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
Financial Impacts					Historic		PW Stormwater	✓
Annual Revenue Generated:		\$ -			Human Svc		PW Streets	
Annual Cost Savings:		\$ -			IT		PW Transport	
Annual Increase in Operating Costs:		\$ -			Parks & Rec		PW Wastewater	
Projected Future Savings:		\$ -			Police		Schools	


PROJECT INFORMATION								
Name: TMDL Action Plans					Project # PWSUCSOG09			
2035 Comprehensive Plan Reference:		IU1.3.1	p. 147	2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use			✓	Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services				Other City Plan/Policy			
Statement of Need: This project funds compliance with the annual milestone requirements of the Municipal Separate Storm Sewer System (MS4) permit and state mandated TMDL allocations for waterways located within the regional watershed. A Chesapeake Bay Total Maximum Daily Load (TMDL) action plan was completed in 2015 and updated in 2019 and 2023. Nine additional local TMDLs are allocated to the City and have action plans. Each action plan outlines what the pollutant of concern (POC) loads and required reductions are for the City to meet the permit requirements, and how the City will achieve them. The City met the Chesapeake Bay TMDL 5% reduction requirements for 2018. The Chesapeake Bay TMDL required that the City achieve a 40% pollutant reduction goal by 2023, and requires a 100% pollutant reduction goal by 2028. This project will provide for design and construction of stormwater outfall channel retrofits, and BMP retrofits. Both types of projects will provide for TMDL credit towards the City's pollutant reduction goals. Alternative compliance methods will be pursued, including nutrient credit purchases. All grant opportunities will be explored.				Picture: 				
Legacy Project # - 555-438130-580520								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Feasibility/Planning/Design/Engineering		100,000	100,000	100,000	100,000	100,000	125,000	525,000
Construction		450,000	450,000	500,000	500,000	500,000	525,000	2,475,000
Total Costs		\$ 550,000	\$ 550,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 650,000	\$ 3,000,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Grant		165,000	165,000	180,000	180,000	180,000	262,500	967,500
Stormwater Utility Fund		385,000	385,000	420,000	420,000	420,000	387,500	2,032,500
Total Funding		\$ 550,000	\$ 550,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 650,000	\$ 3,000,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings:		\$	-					

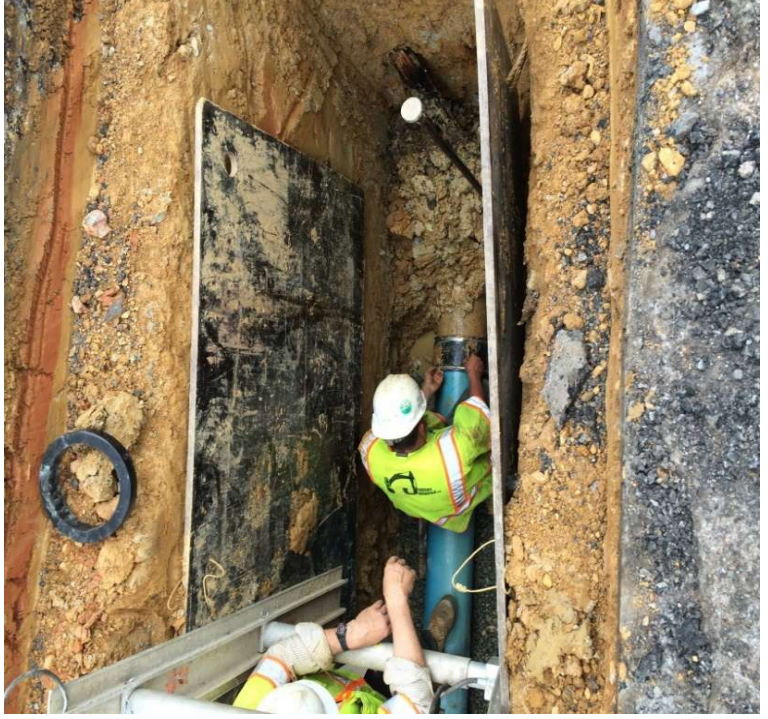
PROJECT INFORMATION								
Name: City/County Sanitary Sewer Rehabilitation					Project # PWWWIF2601			
2035 Comprehensive Plan Reference: IU1.2.1 p. 147				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
✓	Public Service and Facilities			✓	Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
	Community Services				Other City Plan/Policy			
Statement of Need: The city's wastewater is treated by the Noman M. Cole, Jr. Pollution Control Plant. Wastewater from the city flows approximately 13 miles to this treatment plant through pipes that are owned and maintained by Fairfax County. The City-County Agreement stipulates a proportional share of maintenance costs for portions of the wastewater conveyance system that serve both the city and the county. In 2024, Fairfax County informed Public Works that sections of the trunk main that carry city/county wastewater to the Noman Cole treatment plant will need rehabilitation. Fairfax County will manage the rehabilitation project and they are currently developing the scope of work and cost estimates. This project will pay the city's share of the rehabilitation costs, which is 1.5% of the total.				Picture: 				
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		-	210,000	57,450	35,000	35,000	35,000	372,450
Total Costs		\$ -	\$ 210,000	\$ 57,450	\$ 35,000	\$ 35,000	\$ 35,000	\$ 372,450
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Wastewater Fund		-	210,000	57,450	35,000	35,000	35,000	372,450
Total Funding		\$ -	\$ 210,000	\$ 57,450	\$ 35,000	\$ 35,000	\$ 35,000	\$ 372,450
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date			✓	Cable TV		PW Admin		
Project Design Start Date				CD&P		PW Environment		
Construction Start Date				City Manager		PW Fleet		
Project Completion Date				Finance		PW Operations		
				Fire		PW Signs & Sig		
Financial Impacts				Historic		PW Stormwater		
Annual Revenue Generated:		\$ -		Human Svc		PW Streets		
Annual Cost Savings:		\$ -		IT		PW Transport		
Annual Increase in Operating Costs:		\$ -		Parks & Rec		PW Wastewater	✓	
Projected Future Savings:		\$ -		Police		Schools		


PROJECT INFORMATION								
Name: Large Diameter Sewer Upgrade & Replacement					Project # PWWWIF2501			
2035 Comprehensive Plan Reference: IU1.2.1 p. 147				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
<input checked="" type="checkbox"/>	Public Service and Facilities			<input checked="" type="checkbox"/>	Environment and Sustainability			
	Economy				Economic Vitality			
	Community Appearance				Other City Plan/Policy			
Statement of Need: The City's sanitary sewer trunk main is a network of wastewater pipes that range in size from 10" to 42". The trunk main receives wastewater from large sewer drainage areas and conveys wastewater to the City/County transition at the metering station near Pickett Rd. This project will provide for replacement or rehab of trunk main segments necessary to support increased flows through development. The data from the ongoing permanent flow metering project and the Capacity Management Operations & Maintenance (CMOM) program will provide the information necessary to identify segments of trunk main which require replacement and/or upgrade.				Picture: 				
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		200,000	200,000	1,050,000	1,050,000	200,000	1,100,000	3,600,000
Total Costs		\$ 200,000	\$ 200,000	\$ 1,050,000	\$ 1,050,000	\$ 200,000	\$ 1,100,000	\$ 3,600,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Wastewater Fund		200,000	200,000	1,050,000	1,050,000	200,000	1,100,000	3,600,000
Total Funding		\$ 200,000	\$ 200,000	\$ 1,050,000	\$ 1,050,000	\$ 200,000	\$ 1,100,000	\$ 3,600,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		01/29/21		Cable TV		PW Admin		
Project Design Start Date		07/01/25		CD&P		PW Environment	<input checked="" type="checkbox"/>	
Construction Start Date				City Manager		PW Fleet		
Project Completion Date		06/30/26		Finance		PW Operations		
			Fire		PW Signs & Sig			
			Historic		PW Stormwater			
			Human Svc		PW Streets			
			IT		PW Transport			
			Parks & Rec		PW Wastewater	<input checked="" type="checkbox"/>		
			Police		Schools			
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						


PROJECT INFORMATION								
Name: Long Term Wastewater Flow Monitoring					Project # PWWWFP2001			
2035 Comprehensive Plan Reference:		IU1.2.1 p. 147		2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services				Other City Plan/Policy			
Statement of Need: This project continues the wastewater flow metering project that was started in 2020 as part of the Sanitary Sewer Evaluation project. Three flow meters have been installed in the city's wastewater trunk mains. These flow meters allow the wastewater model to be calibrated with current data, allow the city to verify wastewater loads against our allocation with the treatment plant, and allow for identification of potential inflow and infiltration to the wastewater system. This is a perpetual project so that trends in wastewater system volumes and capacity can be monitored.				Picture: 				
Legacy Project # - 403-435120-580460								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Feasibility/Planning/Design/Engineering		130,000	130,000	140,000	140,000	150,000	150,000	710,000
Total Costs		\$ 130,000	\$ 130,000	\$ 140,000	\$ 140,000	\$ 150,000	\$ 150,000	\$ 710,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Wastewater Fund		130,000	130,000	140,000	140,000	150,000	150,000	710,000
Total Funding		\$ 130,000	\$ 130,000	\$ 140,000	\$ 140,000	\$ 150,000	\$ 150,000	\$ 710,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	✓
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings:		\$	-					

PROJECT INFORMATION								
Name: Noman M. Cole Plant Upgrade					Project # PWWWIF1301			
2035 Comprehensive Plan Reference: IU1.2.1		p. 147		2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use		✓	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services			Other City Plan/Policy				
<p>Statement of Need: This project funds the City's annual portion of upgrade to the Noman M. Cole Wastewater facility. The City's portion of the 10 year projected cost of the Noman M. Cole Plant Upgrade project is approximately \$61.2 million.</p> <p>Current program activity involves point (treated; end of pipe) and non-point (sheet runoff) discharges as is enforced today under the Clean Water Act. Therefore, much of the work at the NMCP is mandated and under stringent deadlines.</p>				<p>Picture:</p> 				
Legacy Project # - 403-435130-530835								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		11,064,000	8,729,000	6,824,000	7,199,000	4,027,000	3,448,000	30,227,000
Total Costs		\$ 11,064,000	\$ 8,729,000	\$ 6,824,000	\$ 7,199,000	\$ 4,027,000	\$ 3,448,000	\$ 30,227,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Wastewater Fund		11,064,000	8,729,000	6,824,000	7,199,000	4,027,000	3,448,000	30,227,000
Total Funding		\$ 11,064,000	\$ 8,729,000	\$ 6,824,000	\$ 7,199,000	\$ 4,027,000	\$ 3,448,000	\$ 30,227,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager	✓	PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings:		\$	-					


PROJECT INFORMATION								
Name: Sanitary Sewer Evaluation					Project # PWWWFPOG01			
2035 Comprehensive Plan Reference: IU1.2.2 p. 147				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
✓	Land Use			✓	Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
	Community Services				Other City Plan/Policy			
Statement of Need: The Sanitary Sewer Evaluation Survey (SSES) is designed to create a City Wastewater program that includes a sewer overflow response plan, a Fats, Oil and Grease (FOG) program, and a preventative maintenance plan that evaluates the existing infrastructure. The majority of the gravity collection system is 30 to 50+ years old. It is designed to convey sanitary sewer flow to Fairfax County's Noman Cole Wastewater Treatment Plant. A 3-phase assessment of the City's wastewater infrastructure was completed in 2020 and development of the wastewater model and establishment of a permanent flow metering program was completed in FY21. A comprehensive multi-year system evaluation plan was developed in FY22. This is a perpetual project that provides annual evaluations of wastewater infrastructure to prioritize proactive maintenance activities from analyzing overall risks based on consequence and likelihood of failure.				Picture: 				
Legacy Project # - 403-435120-580443								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Feasibility/Planning/Design/Engineering		320,000	330,000	340,000	350,000	360,000	360,000	1,740,000
Total Costs		\$ 320,000	\$ 330,000	\$ 340,000	\$ 350,000	\$ 360,000	\$ 360,000	\$ 1,740,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Wastewater Fund		320,000	330,000	340,000	350,000	360,000	360,000	1,740,000
Total Funding		\$ 320,000	\$ 330,000	\$ 340,000	\$ 350,000	\$ 360,000	\$ 360,000	\$ 1,740,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	✓
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						

PROJECT INFORMATION								
Name: Sanitary Sewer Line Repair and Replacement					Project # PWWWIFOG02			
2035 Comprehensive Plan Reference: IU1.2.1 p. 147		2035 Comprehensive Plan Timeframe:		Ongoing				
Comprehensive Plan Element								
✓	Land Use		✓	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
	Community Services			Other City Plan/Policy				
Statement of Need: The Sanitary Sewer Line Repair and Replacement Program will address sanitary sewer lines that have deteriorated and cannot be lined. Repair and replacement are identified during cyclical condition inspections. The cost of repair and replacement varies by the number of pipe segments being rehabbed and the depth/diameter of the pipe in the ground. On average pipe segments are 8 inches in diameter and 10 feet in length.		Picture: 						
Anticipated Construction Schedule: FY 2025 • Fairfax Blvd & Spring St. • 9910 Main St. FY 2026 • 10250 Main St. FY 2027 • Sager Ave. • Virginia St. FY 2028 • Rogers Rd. • Sager Ave & Barbour Dr FY 2029 & 2030 • TBD based on future inspections and analysis								
Legacy Project # - 403-435120-580449								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		130,900	143,990	158,389	174,228	191,650	200,000	868,257
Total Costs		\$ 130,900	\$ 143,990	\$ 158,389	\$ 174,228	\$ 191,650	\$ 200,000	\$ 868,257
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Wastewater Fund		130,900	143,990	158,389	174,228	191,650	200,000	868,257
Total Funding		\$ 130,900	\$ 143,990	\$ 158,389	\$ 174,228	\$ 191,650	\$ 200,000	\$ 868,257
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date				Cable TV		PW Admin		
Project Design Start Date				CD&P		PW Environment		
Construction Start Date				City Manager		PW Fleet		
Project Completion Date	Ongoing			Finance		PW Operations		
				Fire		PW Signs & Sig		
				Historic		PW Stormwater		
				Human Svc		PW Streets		
				IT		PW Transport		
				Parks & Rec		PW Wastewater	✓	
				Police		Schools		
Financial Impacts								
Annual Revenue Generated:	\$ -							
Annual Cost Savings:	\$ -							
Annual Increase in Operating Costs:	\$ -							
Projected Future Savings:	\$ -							


PROJECT INFORMATION								
Name: Sanitary Sewer Lining - 10" and Under					Project # PWWWIFOG03			
2035 Comprehensive Plan Reference: IU1.2.1 p. 147				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
<input checked="" type="checkbox"/>	Land Use		<input checked="" type="checkbox"/>	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
	Community Services			Other City Plan/Policy				
Statement of Need: The Sanitary Sewer Lining Program extends the life of existing sanitary sewer lines via the installation of a plastic liner on the inside wall of the pipes. As sanitary sewer lines age, structural deterioration and loss of thickness in the pipe crown occur because of hydrogen sulfide gas. Settlement and tree root damage can also occur if the system is not well maintained. In some cases, slip-lining sanitary sewers is the only method to eliminate root invasion. Selection of specific locations for the program will be prioritized based on the results of annual evaluation surveys, maintenance history, pipe age, structural stability, and third-party evaluation.				Picture: 				
Anticipated Construction Schedule: FY 2025: Fairfax Blvd - 1400 LF FY 2026: Fair Woods Area - 1400 LF FY 2027: Little River Hills Area - 1400 LF FY 2028: Little River Hills Area - 1400 LF FY 2029 & 2030 TBD based on future inspections and analysis								
Legacy Project # - 403-435120-580441								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		528,000	580,800	638,880	702,768	773,045	700,000	3,395,493
Total Costs		\$ 528,000	\$ 580,800	\$ 638,880	\$ 702,768	\$ 773,045	\$ 700,000	\$ 3,395,493
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Wastewater Fund		528,000	580,800	638,880	702,768	773,045	700,000	3,395,493
Total Funding		\$ 528,000	\$ 580,800	\$ 638,880	\$ 702,768	\$ 773,045	\$ 700,000	\$ 3,395,493
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date				Cable TV		PW Admin		
Project Design Start Date				CD&P		PW Environment		
Construction Start Date				City Manager		PW Fleet		
Project Completion Date	Ongoing			Finance		PW Operations		
				Fire		PW Signs & Sig		
				Historic		PW Stormwater		
				Human Svc		PW Streets		
				IT		PW Transport		
				Parks & Rec		PW Wastewater	✓	
				Police		Schools		
Financial Impacts								
Annual Revenue Generated:	\$ -							
Annual Cost Savings:	\$ -							
Annual Increase in Operating Costs:	\$ -							
Projected Future Savings:	\$ -							


PROJECT INFORMATION								
Name: Sanitary Sewer Manhole Rehabilitation					Project # PWWWIFOG04			
2035 Comprehensive Plan Reference: IU1.2.1 p. 147				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
✓	Land Use		✓	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
	Community Services			Other City Plan/Policy				
Statement of Need: The Sanitary Sewer Manhole Rehabilitation Program repairs aging manholes. Rehabilitation of manholes restores structural stability and reduces infiltration and inflow of groundwater and rainwater into the wastewater system. Rehabilitation of manholes includes applying a liner to the interior that is resistant to hydrogen sulfide gas deterioration, which is present in wastewater. The number of manholes rehabbed each year varies based on candidates identified as part of the ongoing manhole condition assessments (SSES) and in conjunction with sewer pipe-lining projects.				Picture: 				
Legacy Project # - 403-435120-580442								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		143,000	157,300	173,030	190,333	209,366	200,000	930,029
Total Costs		\$ 143,000	\$ 157,300	\$ 173,030	\$ 190,333	\$ 209,366	\$ 200,000	\$ 930,029
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Wastewater Fund		143,000	157,300	173,030	190,333	209,366	200,000	930,029
Total Funding		\$ 143,000	\$ 157,300	\$ 173,030	\$ 190,333	\$ 209,366	\$ 200,000	\$ 930,029
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings:		\$	-					

PROJECT INFORMATION								
Name: Sanitary Sewer Stream Embankment Armoring Program					Project # PWWWFP2201			
2035 Comprehensive Plan Reference: IU1.2.1 p. 147				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
✓	Land Use		✓	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
	Community Services			Other City Plan/Policy				
Statement of Need:		Picture:						
<p>The objective of this project is to protect wastewater mains from erosion. Many segments of the city's wastewater network run parallel to streams. Streambank erosion can begin to encroach on manholes and pipes. This project armors the stream banks with large stones to prevent additional erosion and protect the adjacent wastewater infrastructure. Opportunities to protect the city's wastewater infrastructure in conjunction with stream restoration projects will be explored.</p> <p>FY 2025 - Stafford Drive Area - 100SY</p> <p>FY 2026 - Fairfax Heights Area - 120 SY</p> <p>FY 2027 - Army Navy Country Club Area - 100 SY</p> <p>FY 2028 - Little River Hills Area - 120 SY</p> <p>FY 2029 - Daniels Run Park - 28 SY</p> <p>FY 2030 - TBD based on future inspections and analysis.</p> <p>Legacy Project # - 403-435120-580456</p>								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Feasibility/Planning/Design/Engineering		55,000	60,500	66,550	73,205	80,000	80,000	360,255
Total Costs		\$ 55,000	\$ 60,500	\$ 66,550	\$ 73,205	\$ 80,000	\$ 80,000	\$ 360,255
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Wastewater Fund		55,000	60,500	66,550	73,205	80,000	80,000	360,255
Total Funding		\$ 55,000	\$ 60,500	\$ 66,550	\$ 73,205	\$ 80,000	\$ 80,000	\$ 360,255
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings:		\$	-				✓	


PROJECT INFORMATION								
Name: Sanitary Sewer Trunk Lining - Over 10"					Project # PWWWIF1601			
2035 Comprehensive Plan Reference: IU1.2.1 p. 147				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
<input checked="" type="checkbox"/>	Land Use		<input checked="" type="checkbox"/>	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
	Community Services			Other City Plan/Policy				
Statement of Need: This project extends the life of existing sanitary sewer lines via the installation of a plastic liner on the inside wall of the pipes. A liner is installed in the pipe which restores structural strength and prevents further deterioration of the concrete pipe. The liner also prevents tree root intrusion. Selection of specific locations for the program will be prioritized based on maintenance history, pipe age, and structural stability. The objective for the program is to slip line 100 percent of the inventory over a 25-year planning horizon				Picture: 				
FY 2025: Cardinal Road area - 1200 LF FY 2026 & 2027: Trunk-Line near Home Depot – 800LF FY 2028: Fair Woods Drive & Stafford area - 7000 LF FY 2029: Trunk-Line near Circle Glass - 1000LF FY 2030: Fairfax Blvd area - 7000 LF								
Legacy Project # - 403-435120-580440								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		770,000	950,000	1,200,000	1,024,870	1,127,357	800,000	5,102,227
Total Costs		\$ 770,000	\$ 950,000	\$ 1,200,000	\$ 1,024,870	\$ 1,127,357	\$ 800,000	\$ 5,102,227
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Wastewater Fund		770,000	950,000	1,200,000	1,024,870	1,127,357	800,000	5,102,227
Total Funding		\$ 770,000	\$ 950,000	\$ 1,200,000	\$ 1,024,870	\$ 1,127,357	\$ 800,000	\$ 5,102,227
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
Financial Impacts					Historic		PW Stormwater	
Annual Revenue Generated:		\$ -			Human Svc		PW Streets	
Annual Cost Savings:		\$ -			IT		PW Transport	
Annual Increase in Operating Costs:		\$ -			Parks & Rec		PW Wastewater	✓
Projected Future Savings:		\$ -			Police		Schools	


PROJECT INFORMATION								
Name: Sewage Pumping Stations R&R					Project # PWWWIFOG05			
2035 Comprehensive Plan Reference: IU1.2.1 p. 147				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
✓	Land Use			✓	Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
	Community Services				Other City Plan/Policy			
Statement of Need: This project is to maintain the four pump stations' infrastructure to include: <ul style="list-style-type: none"> • Evaluate/test stations • Address deficiencies • Force main evaluation • Pipe replacement • Generator replacement • Concrete infrastructure repair/replace • Structure maintenance • Asphalt replacement • Pump/valve replacement • Electric Panel Modification The city's four pump stations are located at: <ul style="list-style-type: none"> • San Juan Drive • Byrd Drive • Andes Drive • Eleven Oaks Legacy Project # - 403-435120-580428				Picture: 				
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		106,000	116,600	128,260	141,086	150,000	150,000	685,946
Total Costs		\$ 106,000	\$ 116,600	\$ 128,260	\$ 141,086	\$ 150,000	\$ 150,000	\$ 685,946
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Wastewater Fund		106,000	116,600	128,260	141,086	150,000	150,000	685,946
Total Funding		\$ 106,000	\$ 116,600	\$ 128,260	\$ 141,086	\$ 150,000	\$ 150,000	\$ 685,946
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	✓
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings:		\$	-					

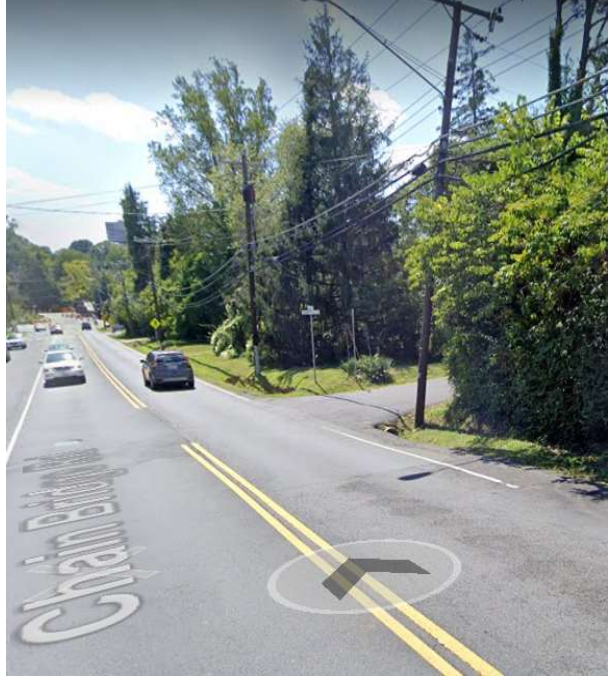
PROJECT INFORMATION								
Name: Wastewater Stream Pipe Encasement Project					Project # PWWWIF1701			
2035 Comprehensive Plan Reference: IU1.2.1 p. 147		2035 Comprehensive Plan Timeframe:		Ongoing				
Comprehensive Plan Element								
<input checked="" type="checkbox"/>	Land Use		<input checked="" type="checkbox"/>	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
	Community Services			Other City Plan/Policy				
Statement of Need: This project provides maintenance and structural improvements to segments of the city's wastewater system that cross streams. Wastewater lines require concrete encasement to avoid damage and potential wastewater discharges into the watershed. The current crossings require rehabilitation and additional encasement due to age, and restoration of the surrounding area to prevent future erosion around new encasements. Budget requirements for outyear projects will be refined as cost estimates are obtained during engineering. Opportunities to conduct stream restoration in conjunction with sanitary sewer encasement will be explored.				Picture: 				
FY 2025: Home Depot final design & permitting FY 2026: Heritage Ln final design & permitting FY 2027: Home Depot construction FY 2028: Heritage Ln construction FY 2029: Fairfax Blvd final design & permitting FY 2030: Fairfax Blvd construction								
Legacy Project # - 403-435120-580451								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		330,000	220,000	1,300,000	780,000	850,000	800,000	3,950,000
Total Costs		\$ 330,000	\$ 220,000	\$ 1,300,000	\$ 780,000	\$ 850,000	\$ 800,000	\$ 3,950,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Wastewater Fund		330,000	220,000	1,300,000	780,000	850,000	800,000	3,950,000
Total Funding		\$ 330,000	\$ 220,000	\$ 1,300,000	\$ 780,000	\$ 850,000	\$ 800,000	\$ 3,950,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date				Cable TV		PW Admin		
Project Design Start Date				CD&P		PW Environment		
Construction Start Date				City Manager		PW Fleet		
Project Completion Date		Ongoing		Finance		PW Operations		
				Fire		PW Signs & Sig		
Financial Impacts				Historic		PW Stormwater		
Annual Revenue Generated:		\$ -		Human Svc		PW Streets		
Annual Cost Savings:		\$ -		IT		PW Transport		
Annual Increase in Operating Costs:		\$ -		Parks & Rec		PW Wastewater	✓	
Projected Future Savings:		\$ -		Police		Schools		


PROJECT INFORMATION								
Name: Pedestrian Bridge Repair and Replacement					Project # PWGFIF2601			
2035 Comprehensive Plan Reference: PR2.3.2 p. 138		2035 Comprehensive Plan Timeframe:		Short-Term				
Comprehensive Plan Element								
	Land Use			Environment and Sustainability				
✓	Multimodal Transportation			Economic Vitality				
✓	Community Services			Other City Plan/Policy				
Statement of Need: This project will make repairs to pedestrian bridges per the recommendations in the Ped Bridge Evaluation, which is a separate CIP project.				Picture: 				
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		-	100,000	200,000	200,000	-	-	500,000
Total Costs		\$ -	\$ 100,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 500,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		-	100,000	200,000	200,000	-	-	500,000
Total Funding		\$ -	\$ 100,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 500,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date			✓	Cable TV		PW Admin		
Project Design Start Date				CD&P		PW Environment		
Construction Start Date				City Manager		PW Fleet		
Project Completion Date				Finance		PW Operations		
				Fire		PW Signs & Sig		
Financial Impacts				Historic		PW Stormwater		
Annual Revenue Generated:		\$ -		Human Svc		PW Streets		
Annual Cost Savings:		\$ -		IT		PW Transport	✓	
Annual Increase in Operating Costs:		\$ -		Parks & Rec		PW Wastewater		
Projected Future Savings:		\$ -		Police		Schools		

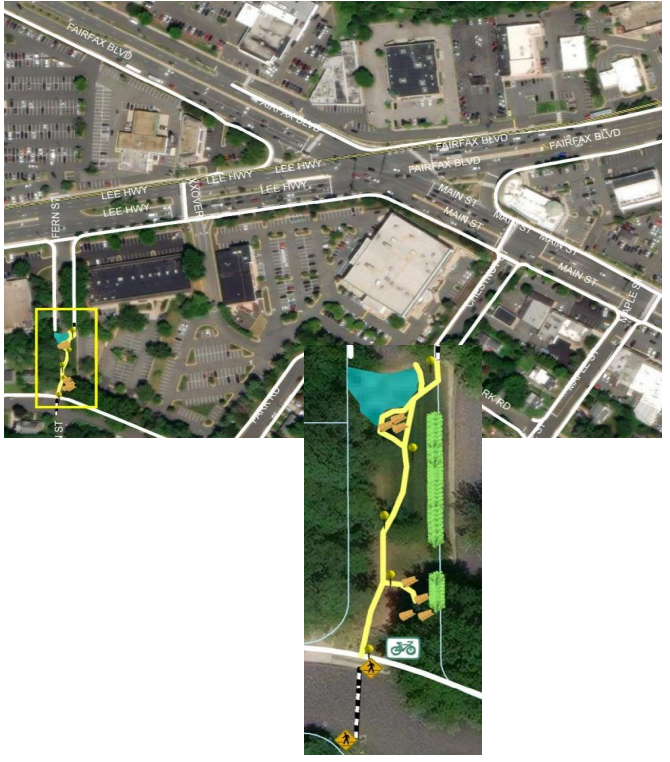
PROJECT INFORMATION																			
Name: Pedestrian Bridges Inventory and Inspections					Project # PWGFFP2404														
2035 Comprehensive Plan Reference: PR2.3.2 p. 138				2035 Comprehensive Plan Timeframe:		Ongoing													
Comprehensive Plan Element																			
<table border="1"> <tr> <td></td> <td>Land Use</td> </tr> <tr> <td>✓</td> <td>Multimodal Transportation</td> </tr> <tr> <td>✓</td> <td>Community Services</td> </tr> </table>					Land Use	✓	Multimodal Transportation	✓	Community Services	<table border="1"> <tr> <td></td> <td>Environment and Sustainability</td> </tr> <tr> <td></td> <td>Economic Vitality</td> </tr> <tr> <td>✓</td> <td>Other City Plan/Policy</td> </tr> </table>					Environment and Sustainability		Economic Vitality	✓	Other City Plan/Policy
	Land Use																		
✓	Multimodal Transportation																		
✓	Community Services																		
	Environment and Sustainability																		
	Economic Vitality																		
✓	Other City Plan/Policy																		
Statement of Need: This project funds preparation of an inventory of all City owned, operated, and maintained pedestrian bridges, accompanied by annual inspections to identify deficiencies. The City has approximately 50 pedestrian bridges. The project will include an inspection of each pedestrian bridge with maintenance recommendations and cost estimates for repairs or replacement. Funding for bridge repair or replacement are included as a separate CIP project.				Picture: 															
Legacy Project # - 320-631106-530144																			
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals											
Feasibility/Planning/Design/Engineering		100,000	50,000	60,000	70,000	80,000	-	260,000											
Total Costs		\$ 100,000	\$ 50,000	\$ 60,000	\$ 70,000	\$ 80,000	\$ -	\$ 260,000											
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals											
General Fund		100,000	50,000	60,000	70,000	80,000	-	260,000											
Total Funding		\$ 100,000	\$ 50,000	\$ 60,000	\$ 70,000	\$ 80,000	\$ -	\$ 260,000											
Estimated Project Timeline		New Project			Responsible Department(s):														
Project Origination Date		<table border="1"> <tr><td>08/01/23</td></tr> <tr><td></td></tr> <tr><td></td></tr> <tr><td></td></tr> </table>			08/01/23				Cable TV			PW Admin							
08/01/23																			
Project Design Start Date		CD&P			PW Environment														
Construction Start Date		City Manager			PW Fleet														
Project Completion Date		Finance			PW Operations														
		Fire			PW Signs & Sig														
		Historic			PW Stormwater														
		Human Svc			PW Streets														
		IT			PW Transport														
		Parks & Rec			PW Wastewater														
		Police			Schools														
Financial Impacts																			
Annual Revenue Generated:		\$ -																	
Annual Cost Savings:		\$ -																	
Annual Increase in Operating Costs:		\$ -																	
Projected Future Savings:		\$ -																	


PROJECT INFORMATION								
Name: Blenheim Blvd Multimodal Project					Project # PWMFCS1501			
2035 Comprehensive Plan Reference: MM1.1.3.4 p. 80				2035 Comprehensive Plan Timeframe:		Long-Term		
Comprehensive Plan Element								
✓	Land Use				Environment and Sustainability			
✓	Multimodal Transportation				Economic Vitality			
✓	Community Services				Other City Plan/Policy			
Statement of Need: This project funds improvements to Blenheim Blvd. based on the concept plan developed in 2015. The City has performed survey and developed a preliminary design to develop a feasible design for Blenheim Blvd. This project proposes to provide a consistent design for the entire length of the corridor, which includes removing excess asphalt, constructing a two-way shared use mobility/bicycle path on the north side of the road, providing sidewalks on both sides of the roadway, and accessible transit accommodations. The City has \$30.4M in awarded funding (\$25M in prior years and newly awarded \$5.4M in NVTa funding). The City also applied for a federal earmark for \$5.4M (pending decision). If that funding is awarded to the city, the CIP for FY 27 will be updated to include this amount.				Picture: 				
Legacy Project # - 320-631161-580330								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Construction		-	-	5,400,000	-	-	-	5,400,000
Total Costs		\$ -	\$ -	\$ 5,400,000	\$ -	\$ -	\$ -	\$ 5,400,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
NVTa 70%		-	-	5,400,000	-	-	-	5,400,000
Total Funding		\$ -	\$ -	\$ 5,400,000	\$ -	\$ -	\$ -	\$ 5,400,000
Estimated Project Timeline			New Project		Responsible Department(s):			
Project Origination Date			07/01/15		Cable TV		PW Admin	
Project Design Start Date			07/01/19		CD&P		PW Environment	
Construction Start Date			07/01/23		City Manager		PW Fleet	
Project Completion Date			06/30/26		Finance		PW Operations	
Financial Impacts					Fire		PW Signs & Sig	
Annual Revenue Generated:			\$ -		Historic		PW Stormwater	
Annual Cost Savings:			\$ -		Human Svc		PW Streets	
Annual Increase in Operating Costs:			\$ 5,000		IT		PW Transport	
Projected Future Savings:			\$ -		Parks & Rec		PW Wastewater	
					Police		Schools	

PROJECT INFORMATION								
Name: Burke Station Road Phase 2					Project # PWTRCS2501			
2035 Comprehensive Plan Reference: MM2.1.1 p. 80				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
✓	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
	Community Services				Other City Plan/Policy			
Statement of Need: This project funds design and construction of storm sewer pipes, curb, gutter and sidewalk along the west side of Burke Station Road from Stoughton Road to Orchard Court. This would complete Phase 2 of the Burke Station Road improvements (approximately 1,000 feet). Phase 1 completed storm sewer pipes, curb, gutter and sidewalk between Main Street and Stoughton Road in 2019. The City will explore outside funding options for this project after concept planning is complete.				Picture: 				
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Feasibility/Planning/Design/Engineering		100,000	-	-	-	-	-	-
Construction		-	-	-	-	1,000,000	-	1,000,000
Total Costs		\$ 100,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
C&I		100,000	-	-	-	1,000,000	-	1,000,000
Total Funding		\$ 100,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		08/01/24			Cable TV	PW Admin		
Project Design Start Date					CD&P	PW Environment		
Construction Start Date					City Manager	PW Fleet		
Project Completion Date		06/30/29			Finance	PW Operations		
					Fire	PW Signs & Sig		
					Historic	PW Stormwater		
					Human Svc	PW Streets		
					IT	PW Transport		
					Parks & Rec	PW Wastewater		
					Police	Schools		
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						


PROJECT INFORMATION								
Name: CBR Ped and Bus Stop Improvements Taba Cove to Warwick					Project # PWGRFP2301			
2035 Comprehensive Plan Reference: MM2.1.1 p. 80				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
✓	Land Use			Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
	Community Services			Other City Plan/Policy				
Statement of Need: This project funds construction of 1,850 linear feet of new sidewalk as well as improvements to bus stop facilities along the west side of Chain Bridge Road between Taba Cove and Warwick Ave. Upon completion, this project will provide complete and continuous access and upgraded bus stop accommodations along Chain Bridge Road between two local Activity Centers (Old Town Fairfax to Northfax). Currently, there is no sidewalk along the majority of the west side of this busy corridor nor are there accessible or inviting bus stop amenities. The bus stops will be improved according to the City's Bus Stop Design Guidelines. The City has received Smart Scale funding for this project. The FY 23 adopted budget included \$1,039,154 in funding for PE and the FY 24 adopted budget included \$2,470,260 in funding for Right of Way acquisition. The FY 26 funding shown below will be used for Construction.				Picture: 				
Legacy Project # - 320-631347-580330								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Construction		-	5,744,251	-	-	-	-	5,744,251
Total Costs		\$ -	\$ 5,744,251	\$ -	\$ -	\$ -	\$ -	\$ 5,744,251
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Smart Scale		-	5,744,251	-	-	-	-	5,744,251
Total Funding		\$ -	\$ 5,744,251	\$ -	\$ -	\$ -	\$ -	\$ 5,744,251
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/22		Cable TV		PW Admin		
Project Design Start Date				CD&P		PW Environment		
Construction Start Date				City Manager		PW Fleet		
Project Completion Date		06/30/26		Finance		PW Operations		
				Fire		PW Signs & Sig		
				Historic		PW Stormwater		
Financial Impacts				Human Svc		PW Streets		
Annual Revenue Generated:	\$ -			IT		PW Transport	✓	
Annual Cost Savings:	\$ -			Parks & Rec		PW Wastewater		
Annual Increase in Operating Costs:	\$ 1,500			Police		Schools		
Projected Future Savings:	\$ -							


PROJECT INFORMATION								
Name: Dwight Avenue Improvements				Project # PWMFDE2601				
2035 Comprehensive Plan Reference:		MM2.5.5 p. 83		2035 Comprehensive Plan Timeframe:		Long-Term		
Comprehensive Plan Element								
✓	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
	Community Services				Other City Plan/Policy			
Statement of Need: This project involves realignment of the Sager/Roberts/Dwight intersection to improve safety and remove driver confusion. This project also includes construction of sidewalk, curb and gutter on the north side of Dwight Avenue between Roberts Road and Orchard Street. The city has been awarded Revenue Sharing funding for this project which will come on line in FY 27.				Picture: 				
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Feasibility/Planning/Design/Engineering		-	486,000		-	-	-	486,000
Right of Way / Land Acquisition		-	-	105,000		-	-	105,000
Construction		-	-	-	1,900,000	-	-	1,900,000
Total Costs		\$ -	\$ 486,000	\$ 105,000	\$ 1,900,000	\$ -	\$ -	\$ 2,491,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
C&I		-	243,000	52,500	950,000	-	-	1,245,500
State - Revenue Sharing		-	243,000	52,500	950,000	-	-	1,245,500
Total Funding		\$ -	\$ 486,000	105,000	\$ 1,900,000	\$ -	\$ -	\$ 2,491,000
Estimated Project Timeline			New Project		Responsible Department(s):			
Project Origination Date			✓	Cable TV		PW Admin		
Project Design Start Date		FY 26		CD&P		PW Environment		
Construction Start Date		FY 28		City Manager		PW Fleet		
Project Completion Date		FY 29		Finance		PW Operations		
Financial Impacts				Fire		PW Signs & Sig		
Annual Revenue Generated:		\$ -		Historic		PW Stormwater		
Annual Cost Savings:		\$ -		Human Svc		PW Streets		
Annual Increase in Operating Costs:		\$ 500		IT		PW Transport	✓	
Projected Future Savings:		\$ -		Parks & Rec		PW Wastewater		
				Police		Schools		

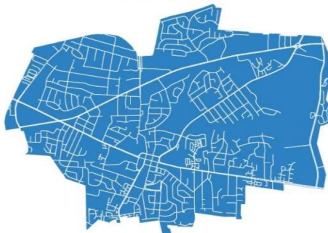
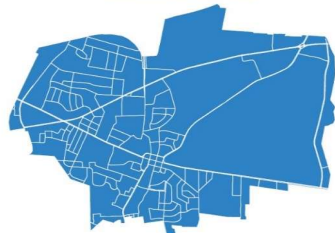
PROJECT INFORMATION								
Name: Fern Street Neighborhood Connection					Project # PWGRCS2503			
2035 Comprehensive Plan Reference: MM3.2.1 p. 96				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
✓	Land Use				Environment and Sustainability			
✓	Multimodal Transportation				Economic Vitality			
	Community Services				Other City Plan/Policy			
Statement of Need: This project will construct a new neighborhood connection between Park street and Route 29 in Westmore. This would be similar to the recently completed Hill Street Neighborhood Connection. The City has been awarded Transportation Alternatives funding for this project. This funding became available FY 25. Construction anticipated in FY 26.				Picture: 				
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Feasibility/Planning/Design/Engineering		30,000	85,000	-	-	-	-	85,000
Construction		-	241,000	-	-	-	-	241,000
Total Costs		\$ 30,000	\$ 326,000	\$ -	\$ -	\$ -	\$ -	\$ 326,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
C&I		6,000	85,000	-	-	-	-	85,000
Federal - Other		24,000	241,000	-	-	-	-	241,000
Total Funding		\$ 30,000	\$ 326,000	\$ -	\$ -	\$ -	\$ -	\$ 326,000
Estimated Project Timeline		New Project		Responsible Department(s):				
Project Origination Date				Cable TV		PW Admin		
Project Design Start Date		FY 25		CD&P		PW Environment		
Construction Start Date		FY 26		City Manager		PW Fleet		
Project Completion Date		FY 26		Finance		PW Operations		
				Fire		PW Signs & Sig		
				Historic		PW Stormwater		
				Human Svc		PW Streets		
				IT		PW Transport	✓	
				Parks & Rec		PW Wastewater		
				Police		Schools		
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						


PROJECT INFORMATION								
Name: Independent Roadway Evaluation					Project # PWGFFP2201			
2035 Comprehensive Plan Reference: IU1.5.3 p. 148				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
<input checked="" type="checkbox"/> Land Use <input checked="" type="checkbox"/> Multimodal Transportation <input checked="" type="checkbox"/> Community Services				<input type="checkbox"/> Environment and Sustainability <input type="checkbox"/> Economic Vitality <input checked="" type="checkbox"/> Other City Plan/Policy				
Statement of Need: This project funds a third party evaluation of roadbeds which will provide the City with project data and assist staff with maintenance management.				Picture: 				
FY 2024: Fairfax Blvd from Pickett Rd to Fairfax Circle \$ 50,000 FY 2025: Main St from West St to Railroad Ave \$ 65,000 FY 2026: TBD \$ 65,000 FY 2027: TBD \$ 65,000 FY 2028: TBD \$ 65,000 FY 2029: TBD								
Legacy Project - 320-631108-580330								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Feasibility/Planning/Design/Engineering		65,000	30,000	65,000	65,000	65,000	-	225,000
Total Costs		\$ 65,000	\$ 30,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ -	\$ 225,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		65,000	30,000	65,000	65,000	65,000	-	225,000
Total Funding		\$ 65,000	\$ 30,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ -	\$ 225,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV	PW Admin	<input checked="" type="checkbox"/>	
Project Design Start Date					CD&P	PW Environment		
Construction Start Date					City Manager	PW Fleet		
Project Completion Date		Ongoing			Finance	PW Operations		
					Fire	PW Signs & Sig		
					Historic	PW Stormwater		
					Human Svc	PW Streets		
					IT	PW Transport		
					Parks & Rec	PW Wastewater		
					Police	Schools		
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings:		\$	-					


PROJECT INFORMATION								
Name: Jermantown Rd and Rt 29 Intersection Improvement					Project # PWMFCS2401			
2035 Comprehensive Plan Reference: MM1.2.3 p. 79				2035 Comprehensive Plan Timeframe:		Long-Term		
Comprehensive Plan Element								
✓	Land Use			Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
	Community Services			Other City Plan/Policy				
Statement of Need: This project funds construction of multimodal improvements at the intersection of Route 29 and Jermantown Road in City of Fairfax. The scope of work includes higher visibility signals on mast arms and improved pedestrian facilities (new displays as well as improved crosswalks). The project will also allow for optimized lane use and signal phasing that can better serve Jermantown Road and Rust Road traffic in a lower combined time, thus allowing for a higher percentage of time to be allocated to the arterial phases of Route 29. This will improve traffic flow for passenger and transit vehicles.				Picture: 				
Legacy Project # - 320-631351-580330								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Right of Way / Land Acquisition		-	100,000	-	-	-	-	100,000
Construction		-	1,000,000	-	-	-	-	1,000,000
Total Costs		\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
C&I		-	110,000	-	-	-	-	110,000
NVT A 70%		-	550,000	-	-	-	-	550,000
State - Revenue Sharing		-	440,000	-	-	-	-	440,000
Total Funding		\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/23		Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Police		PW Admin		
Project Design Start Date						PW Environment		
Construction Start Date						PW Fleet		
Project Completion Date		06/30/26				PW Operations		
Financial Impacts						PW Signs & Sig		
Annual Revenue Generated:		\$ -				PW Stormwater		
Annual Cost Savings:		\$ -				PW Streets		
Annual Increase in Operating Costs:		\$ 1,000				PW Transport	✓	
Projected Future Savings:		\$ -				PW Wastewater		
						Schools		


PROJECT INFORMATION								
Name: Jermantown Road Corridor Improvements					Project # PWGRCS1902			
2035 Comprehensive Plan Reference: MM1.1.5 p. 79				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
✓	Land Use		Environment and Sustainability					
	Multimodal Transportation		Economic Vitality					
	Community Services		Other City Plan/Policy					
<p>Statement of Need:</p> <p>This project funds corridor improvements to Jermantown Road (Rte. 655) between I-66 and Route 50/Fairfax Blvd (total project length approximately 0.9 miles) to include spot widening and pedestrian and bicycle improvements. As part of the I-66 Outside the Beltway Project, VDOT will widen the bridge over I-66. This project would then tie into the VDOT improvements and implement spot improvements to facilitate the movement of traffic from the Vienna/Oakton area to access the I-66 managed-lane entrance at Monument Drive. The City has been awarded \$21M in NVTA 70% funds to construct this project. \$6,500,000 was adopted into the budget in FY 20. These funds are being used for the P/E and ROW phases. The remaining project funds will not be spent until FY 26 when construction is anticipated to occur.</p>			<p>Picture:</p> 					
Legacy Project # - 320-631398-580330								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Construction		-	14,300,000	-	-	-	-	14,300,000
Total Costs		\$ -	\$ 14,300,000	\$ -	\$ -	\$ -	\$ -	\$ 14,300,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
NVTA 70%		-	14,300,000	-	-	-	-	14,300,000
Total Funding		\$ -	\$ 14,300,000	\$ -	\$ -	\$ -	\$ -	\$ 14,300,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/18			Cable TV		PW Admin	
Project Design Start Date		02/01/18			CD&P		PW Environment	
Construction Start Date		09/01/23			City Manager		PW Fleet	
Project Completion Date		06/30/25			Finance		PW Operations	
Financial Impacts					Fire		PW Signs & Sig	
Annual Revenue Generated:		\$ -			Historic		PW Stormwater	
Annual Cost Savings:		\$ -			Human Svc		PW Streets	
Annual Increase in Operating Costs:		\$ 1,000			IT		PW Transport	✓
Projected Future Savings:		\$ -		Parks & Rec		PW Wastewater		
				Police		Schools		

PROJECT INFORMATION								
Name: Multimodal Improvements					Project # PWGRCSOG01			
2035 Comprehensive Plan Reference: MM2.3.1 p. 82				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
✓	Land Use				Environment and Sustainability			
✓	Multimodal Transportation				Economic Vitality			
✓	Community Services				Other City Plan/Policy			
Statement of Need: This project funds improvements to the multimodal (bicycle, pedestrian, transit) network throughout the City consistent with the recommendations in the Multimodal Transportation Plan. This funding may be used to construct improvements (i.e. signage, striping, new crosswalks) at various locations throughout the City. The City was awarded \$875K in RSTP funding in FY 2023, \$855,000 in FY 27, \$815,000 in FY 28 and \$855,000 in FY 29. The FY 2023 funding will be added to the University Drive bike lanes project (to supplement the awarded TA funding). The FY 27, 28 and 29 funding will be allocated to projects recommended in one of the city's planning studies (Main Street Safety Audit or the SS4A Study).				Picture: 				
Legacy Project # - 320-631338-580330								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Construction		-	-	855,000	815,000	855,000	-	2,525,000
Total Costs		\$ -	\$ -	\$ 855,000	\$ 815,000	\$ 855,000	\$ -	\$ 2,525,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Federal - RSTP		-	-	855,000	815,000	855,000	-	2,525,000
Total Funding		\$ -	\$ -	\$ 855,000	\$ 815,000	\$ 855,000	\$ -	\$ 2,525,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	✓
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ 500						
Projected Future Savings:		\$ -						


PROJECT INFORMATION								
Name: Neighborhood Connection Program					Project # PWTRCS2202			
2035 Comprehensive Plan Reference: MM3.2.1 p. 86				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
✓	Land Use		Environment and Sustainability					
	Multimodal Transportation		Economic Vitality					
	Community Services		Other City Plan/Policy					
Statement of Need: This Program will identify and improve off-street connections for residents to travel between neighborhoods, commercial centers, Activity Centers, and transportation facilities (i.e. bus stops and the Metrorail station). As noted in the Comprehensive Plan, there are a number of areas in the city with limited connectivity and residents may have to walk far out of their way (or may choose to drive instead of walking), even though the destination may be a short distance. Like the Residential Sidewalk Program, this program will prioritize projects that are submitted for consideration by residents.				Picture: <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>FIGURE 8 TOTAL AND FUNCTIONAL VEHICULAR NETWORKS</p> <p>TOTAL STREET GRID</p>  <p>A comparison of the entire City of Fairfax street grid to a functional grid paints a stark picture. The east side of the city consists almost entirely of neighborhoods isolated by physical barriers.</p> </div> <div style="text-align: center;"> <p>FUNCTIONAL STREET GRID</p>  <p>The functional grid is made up of roads that can be used to travel by vehicle to another neighborhood or part of the city. The west side of the city is far more integrated with the city center and areas immediately northwest, southwest, and south of city boundaries.</p> </div> </div>				
Legacy Project # - 320-631345-580330								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Feasibility/Planning/Design/Engineering		10,000	10,000	10,000	10,000	10,000	-	40,000
Construction		90,000	90,000	90,000	90,000	90,000	-	360,000
Total Costs		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 400,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
C&I		100,000	100,000	100,000	100,000	100,000	-	400,000
Total Funding		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 400,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ 500						
Projected Future Savings:		\$ -						

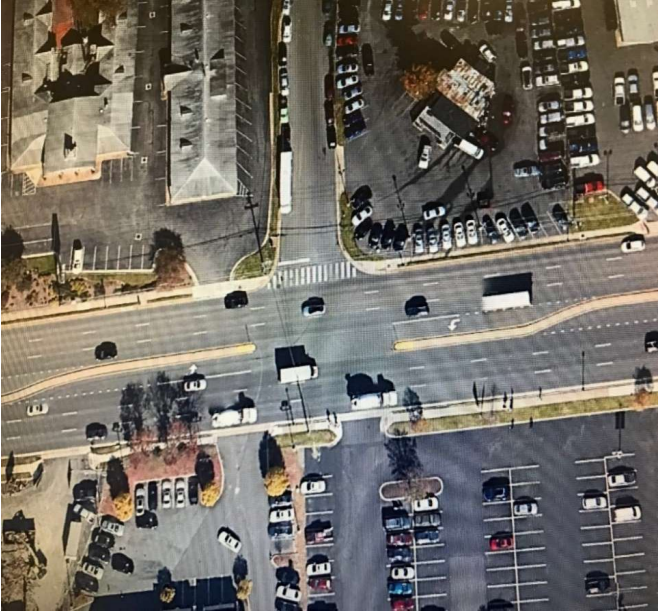
PROJECT INFORMATION								
Name: Oak Street Sidewalk				Project # PWMFDE2602				
2035 Comprehensive Plan Reference: MM2.1.1.1 p. 80				2035 Comprehensive Plan Timeframe:		Long-Term		
Comprehensive Plan Element								
<input checked="" type="checkbox"/> Land Use <input checked="" type="checkbox"/> Multimodal Transportation <input type="checkbox"/> Community Services				<input type="checkbox"/> Environment and Sustainability <input type="checkbox"/> Economic Vitality <input type="checkbox"/> Other City Plan/Policy				
Statement of Need: This project funds construction of 750 linear feet of 5-foot sidewalk and drainage improvements on the west side of Oak Street between Main Street and 3934 Oak Street (just south of 2nd Street). The City has received Revenue Sharing funds for this project that will become available in FY 26. \$270K in FY 26 for PE, \$295,000 in FY 27 for RW, and \$1,795,385 (rounded to \$1,800,000) in FY 28 for construction.				Pictu  <p>Oak Street looking south toward Main Street.</p> <p>Walkable Neighborhood The proposed project would construct 750 linear feet of 5-foot sidewalk and drainage improvements on the west side of Oak Street between Main Street and 3934 Oak Street (just south of 2nd Street).</p> <p>An Evolving Corridor In recent years the City has experienced significant redevelopment on Oak Street, with the completion of Mount Vineyard Flats and the anticipated completion of Boulevard VI at the site of the former Paul VI school. In addition, the city is currently considering redevelopment plans for both the Breezeway Motel and the American Legion Post 177 sites. All of the projects have frontage on Oak Street.</p> <p>This project was recommended and adopted in the Two Year Transportation Program since this project meets all of the city's sidewalk criteria including safety needs, demand, resident support, and equity benefits.</p> <p>Funding The City plans to submit a Revenue Sharing funding application to the Virginia Department of Transportation for FY 2027/28 funding. The City is updating and refining preliminary engineering plans developed in 2008. If the City is awarded the Revenue Sharing, the funding would become available in FY27. The City will coordinate project features with adjacent property owners and the public in preparation for project construction in FY29/30.</p>				
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Feasibility/Planning/Design/Engineering		-	270,000	-	-	-	-	270,000
Right of Way / Land Acquisition		-	-	295,000	-	-	-	295,000
Construction		-	-	-	1,800,000	-	-	1,800,000
Total Costs		\$ -	\$ 270,000	\$ 295,000	\$ 1,800,000	\$ -	\$ -	\$ 2,365,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
C&I		-	135,000	147,000	900,000	-	-	1,182,000
State - Revenue Sharing		-	135,000	148,000	900,000	-	-	1,183,000
Total Funding		\$ -	\$ 270,000	\$ 295,000	\$ 1,800,000	\$ -	\$ -	\$ 2,365,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/23			Cable TV	PW Admin		
Project Design Start Date					CD&P	PW Environment		
Construction Start Date					City Manager	PW Fleet		
Project Completion Date		06/30/29			Finance	PW Operations		
					Fire	PW Signs & Sig		
					Historic	PW Stormwater		
					Human Svc	PW Streets		
					IT	PW Transport		
					Parks & Rec	PW Wastewater		
					Police	Schools		
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ 500						
Projected Future Savings:		\$ -						



PROJECT INFORMATION								
Name: South Street Extension					Project # PWTRFP2401			
2035 Comprehensive Plan Reference: MM3.3.4 p. 87				2035 Comprehensive Plan Timeframe:		Long-Term		
Comprehensive Plan Element								
✓	Land Use			✓	Environment and Sustainability			
✓	Multimodal Transportation			✓	Economic Vitality			
	Community Services				Other City Plan/Policy			
Statement of Need: This project funds construction an extension of South Street between University Drive and Chain Bridge Road to complete the grid network in Old Town. The City has been coordinating with Fairfax County on the Massey Complex redevelopment; the county will be relocating the vehicular entrance to line up with the proposed new roadway. The City has been awarded Smart Scale funding for this project that will be available in FY 26. The design/PE phase would begin at that time. In the interim the City will be utilizing local funding to perform the Phase I Cultural Resources Study to prepare for the receipt of federal funding that would require this work.				Picture: 				
Legacy Project # - 320-631159-580330								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Feasibility/Planning/Design/Engineering		-	1,489,000	-	-	-	-	1,489,000
Right of Way / Land Acquisition		-	-	-	12,715,000	-	-	12,715,000
Construction		-	-	-	-	9,629,000	-	9,629,000
Total Costs		\$ -	\$ 1,489,000	\$ -	\$ 12,715,000	\$ 9,629,000	\$ -	\$ 23,833,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Smart Scale		-	1,489,000	-	12,715,000	9,629,000	-	23,833,000
Total Funding		\$ -	\$ 1,489,000	\$ -	\$ 12,715,000	\$ 9,629,000	\$ -	\$ 23,833,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/23			Cable TV	PW Admin		
Project Design Start Date					CD&P	PW Environment		
Construction Start Date					City Manager	PW Fleet		
Project Completion Date		06/30/28			Finance	PW Operations		
					Fire	PW Signs & Sig		
					Historic	PW Stormwater		
					Human Svc	PW Streets		
					IT	PW Transport		
					Parks & Rec	PW Wastewater		
					Police	Schools		
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ 500						
Projected Future Savings:		\$ -						

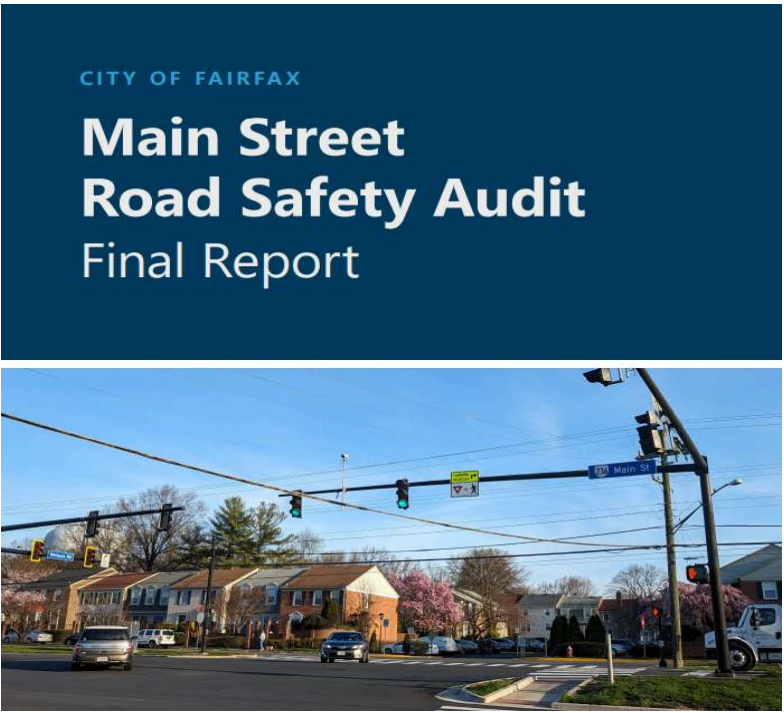
PROJECT INFORMATION								
Name: Northfax East-West Roadway					Project # --			
2035 Comprehensive Plan Reference: MM3.3.4 p. 87				2035 Comprehensive Plan Timeframe:		Long-Term		
Comprehensive Plan Element								
✓	Land Use		✓	Environment and Sustainability				
✓	Multimodal Transportation			Economic Vitality				
	Community Services			Other City Plan/Policy				
Statement of Need: The Northfax Small Area Plan, along with the Multimodal Plan and Comprehensive Plan before it, recommended the creation of a grid system of streets in the Northfax area to break up the large area, provide improved circulation of people throughout this area, and create developable parcels. The City recently completed the north-south extension of University Drive between Fairfax Blvd and Eaton Place. The proposed east-west roadway would connect to this roadway. The City was awarded \$12.9M in NVTA 70% funding for this project as part of the adopted FY24-29 SYIP. The City will need to apply for additional funding for this project from a non-NVTA source to complete the project budget.				Picture: 				
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Feasibility/Planning/Design/Engineering		-	-	-	682,000	-	-	682,000
Right of Way / Land Acquisition		-	-	-	-	12,218,000	-	12,218,000
Total Costs		\$ -	\$ -	\$ -	\$ 682,000	\$ 12,218,000	\$ -	\$ 12,900,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
NVTA 70%		-	-	-	682,000	12,218,000	-	12,900,000
Total Funding		\$ -	\$ -	\$ -	\$ 682,000	\$ 12,218,000	\$ -	\$ 12,900,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date		FY 28			CD&P		PW Environment	
Construction Start Date		FY 30			City Manager		PW Fleet	
Project Completion Date		FY 32			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	✓
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ 500						
Projected Future Savings:		\$ -						


PROJECT INFORMATION								
Name: Pre-Application Transportation Project Evaluation					Project # PWGRFP2001			
2035 Comprehensive Plan Reference: MM4.5.1 p. 95				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
✓	Land Use			Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
	Community Services			Other City Plan/Policy				
Statement of Need: There are multiple opportunities for the City to apply for federal, regional and state funding applications for transportation projects. Many of these application require detailed engineering plans. In turn, the City needs funding to hire engineers to perform this prerequisite evaluation. This "project" sets aside funds for pre-application project concept development. Projects will become "stand-alone" after project concepts are developed and non-local funding is awarded to it.				Picture: 				
Legacy Project # - 320-631397-580331								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Feasibility/Planning/Design/Engineering		400,000	400,000	400,000	400,000	400,000	-	1,600,000
Total Costs		\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ 1,600,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
NVTA 30%		400,000	400,000	400,000	400,000	400,000	-	1,600,000
Total Funding		\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ 1,600,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date				Cable TV		PW Admin		
Project Design Start Date				CD&P		PW Environment		
Construction Start Date				City Manager		PW Fleet		
Project Completion Date	Ongoing			Finance		PW Operations		
				Fire		PW Signs & Sig		
				Historic		PW Stormwater		
				Human Svc		PW Streets		
				IT		PW Transport	✓	
				Parks & Rec		PW Wastewater		
				Police		Schools		
Financial Impacts								
Annual Revenue Generated:	\$ -							
Annual Cost Savings:	\$ -							
Annual Increase in Operating Costs:	\$ -							
Projected Future Savings:	\$ -							

PROJECT INFORMATION								
Name: Modular Vehicle Barrier for Hostile Vehicle Mitigation					Project # PWGFEQ2401			
2035 Comprehensive Plan Reference: MM1.2.3 p. 79				2035 Comprehensive Plan Timeframe:		Immediate		
Comprehensive Plan Element								
<div> <div>Land Use</div> <div>Multimodal Transportation</div> <div>✓ Community Services</div> </div>				<div> <div>Environment and Sustainability</div> <div>Economic Vitality</div> <div>Other City Plan/Policy</div> </div>				
Statement of Need: The modular and portable barrier system is specifically designed to support road closures during special events and emergencies. It ensures the safety of participants by offering protection against hostile vehicles or accidental loss of vehicle control. Its portability allows for quick and efficient deployment in various locations. MVB3X is the first tested and certified, lightweight barrier that stops heavy trucks up to 7.5 tons Advanced Security Technologies is the US distributor for the Mifram modular vehicle barriers product line. Mifram vehicle barriers combine protective, mechanical, and civil engineering emphasizing portability, modularity, simple setup and operation. The MVB3X is a non-lethal solution that helps stop vehicles and assists in vehicular control.				Picture: 				
System Advantages: <ul style="list-style-type: none"> One person to assemble. One person to dismantle. One minute for each section to be connected. System can be used as an active gate. Quick access in case of an emergency. No tools required for assembly. Folds for easy carrying. Easy to store. Zero maintenance. Complete modular system. System can be as short or long as the event requires. 								
Legacy Project # - 320-631302-580208								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Equipment - New Purchase		75,000	82,500	90,750	99,825	109,808	-	382,883
Total Costs		\$ 75,000	\$ 82,500	\$ 90,750	\$ 99,825	\$ 109,808	\$ -	\$ 382,883
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		75,000	82,500	90,750	99,825	109,808	-	382,883
Total Funding		\$ 75,000	\$ 82,500	\$ 90,750	\$ 99,825	\$ 109,808	\$ -	\$ 382,883
Estimated Project Timeline			New Project		Responsible Department(s):			
Project Origination Date					Cable TV	PW Admin		
Project Design Start Date					CD&P	PW Environment		
Construction Start Date					City Manager	PW Fleet		
Project Completion Date					Finance	PW Operations		
					Fire	PW Signs & Sig	✓	
Financial Impacts					Historic	PW Stormwater		
Annual Revenue Generated:			\$ -		Human Svc	PW Streets		
Annual Cost Savings:			\$ -		IT	PW Transport		
Annual Increase in Operating Costs:			\$ -		Parks & Rec	PW Wastewater		
Projected Future Savings:			\$ -		Police	Schools		

PROJECT INFORMATION								
Name: New Traffic Signals					Project # PWGRFP2203			
2035 Comprehensive Plan Reference: MM1.2.3 p. 79				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
✓	Multimodal Transportation				Economic Vitality			
	Community Services				Other City Plan/Policy			
Statement of Need: This project funds the analysis of unsignalized intersections to determine whether or not signalization is required. Several non-signalized intersections may require signalization as the intersection(s) meet at least one of the FHWA/MUTCD criteria. The MUTCD criteria are based upon factors including traffic volume (including pedestrians) and accident rates. In addition, City intersections with nearby development may be considered for a traffic signal, as needed, for safety considerations. Intersections that potentially require signalization include Fairfax Blvd at either Spring Street or Campbell Drive and Main Street at Locust Street.				Picture: 				
Legacy Project # - 320-631201-530144								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Feasibility/Planning/Design/Engineering		25,000	25,000	25,000	25,000	25,000	25,000	125,000
Total Costs		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
NVTA 30%		25,000	25,000	25,000	25,000	25,000	25,000	125,000
Total Funding		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date	Ongoing				Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:	\$ -							
Annual Cost Savings:	\$ -							
Annual Increase in Operating Costs:	\$ -							
Projected Future Savings:	\$ -							


PROJECT INFORMATION								
Name: Pedestrian Crossing Improvements					Project # PWGRDE2602			
2035 Comprehensive Plan Reference:				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
	Land Use			Environment and Sustainability				
✓	Multimodal Transportation			Economic Vitality				
✓	Community Services			Other City Plan/Policy				
Statement of Need: This project will install pedestrian crossing improvements at 5 locations on Main Street west of Old Town, per the recommendations in the Main Street Safety Audit. Proposed concepts include high visibility crosswalks, RRFs, a median refuge and curb ramp improvements. The city has received FY 26 funding through the Highway Safety Improvement Program (HSIP) for this project.				Picture:				
								
								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Feasibility/Planning/Design/Engineering		-	68,242	-	-	-	-	68,242
Construction		-	547,028	-	-	-	-	547,028
Total Costs		\$ -	\$ 615,270	\$ -	\$ -	\$ -	\$ -	\$ 615,270
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Federal - Other		-	615,270	-	-	-	-	615,270
Total Funding		\$ -	\$ 615,270	\$ -	\$ -	\$ -	\$ -	\$ 615,270
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date			✓	Cable TV		PW Admin		
Project Design Start Date		07/01/25		CD&P		PW Environment		
Construction Start Date				City Manager		PW Fleet		
Project Completion Date		12/01/25		Finance		PW Operations		
				Fire		PW Signs & Sig	✓	
Financial Impacts				Historic		PW Stormwater		
Annual Revenue Generated:		\$ -		Human Svc		PW Streets		
Annual Cost Savings:		\$ -		IT		PW Transport		
Annual Increase in Operating Costs:		\$ 2,400		Parks & Rec		PW Wastewater		
Projected Future Savings:		\$ -		Police		Schools		


PROJECT INFORMATION								
Name: Pedestrian Lighting Improvements					Project # PWGRDE2603			
2035 Comprehensive Plan Reference:				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
	Land Use			Environment and Sustainability				
✓	Multimodal Transportation			Economic Vitality				
✓	Community Services			Other City Plan/Policy				
Statement of Need: This project will install pedestrian lighting improvements at 8 locations on Main Street east of Old Town, per the recommendations in the Main Street Safety Audit. The audit determined that the light levels at these crossings were well below the desired thresholds. The city has received FY 26 funding through the Highway Safety Improvement Program (HSIP) for this project.				Picture: 				
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Feasibility/Planning/Design/Engineering		-	109,489	-	-	-	-	109,489
Construction		-	872,851	-	-	-	-	872,851
Total Costs		\$ -	\$ 982,340	\$ -	\$ -	\$ -	\$ -	\$ 982,340
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Federal - Other		-	982,340	-	-	-	-	982,340
Total Funding		\$ -	\$ 982,340	\$ -	\$ -	\$ -	\$ -	\$ 982,340
Estimated Project Timeline		New Project		Responsible Department(s):				
Project Origination Date			✓	Cable TV		PW Admin		
Project Design Start Date		07/01/25		CD&P		PW Environment		
Construction Start Date				City Manager		PW Fleet		
Project Completion Date		12/01/25		Finance		PW Operations		
				Fire		PW Signs & Sig	✓	
Financial Impacts				Historic		PW Stormwater		
Annual Revenue Generated:		\$ -		Human Svc		PW Streets		
Annual Cost Savings:		\$ -		IT		PW Transport		
Annual Increase in Operating Costs:		\$ 7,500		Parks & Rec		PW Wastewater		
Projected Future Savings:		\$ -		Police		Schools		


PROJECT INFORMATION								
Name: Sign Fabrication Printer					Project # PWGFEQ2601			
2035 Comprehensive Plan Reference:		GPS2.1.1 p. 145		2035 Comprehensive Plan Timeframe:		Immediate		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services				Other City Plan/Policy			
Statement of Need: The purchase of two Wide Format Latex Printers to replace two of the Sign Department's Mutoh printers. The new printers print faster and have an immediate dry time saving time on daily sign requests for sign fabrication and manufacture of street name signs, entrance signs and Special Event signs. The Sign Department has had an increase in requests of about 20% from FY 2022. The average yearly maintenance cost is around \$5K - \$7K per printer, depending on the replacement parts. Two of the printers are over ten years old and past their average lifespan. They are past the average lifespan of a daily used fabrication printer. The cost to keep up with the maintenance is now greater than the cost to replace the two oldest printers.				Picture: 				
Project Legacy # - 320-631390-580208								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Equipment - New Purchase		-	40,000	-	-	-	-	40,000
Total Costs		\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		-	40,000	-	-	-	-	40,000
Total Funding		\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date				Cable TV		PW Admin		
Project Design Start Date				CD&P		PW Environment		
Construction Start Date				City Manager		PW Fleet		
Project Completion Date				Finance		PW Operations		
				Fire		PW Signs & Sig	✓	
Financial Impacts				Historic		PW Stormwater		
Annual Revenue Generated:		\$ -		Human Svc		PW Streets		
Annual Cost Savings:		\$ -		IT		PW Transport		
Annual Increase in Operating Costs:		\$ -		Parks & Rec		PW Wastewater		
Projected Future Savings:		\$ -		Police		Schools		

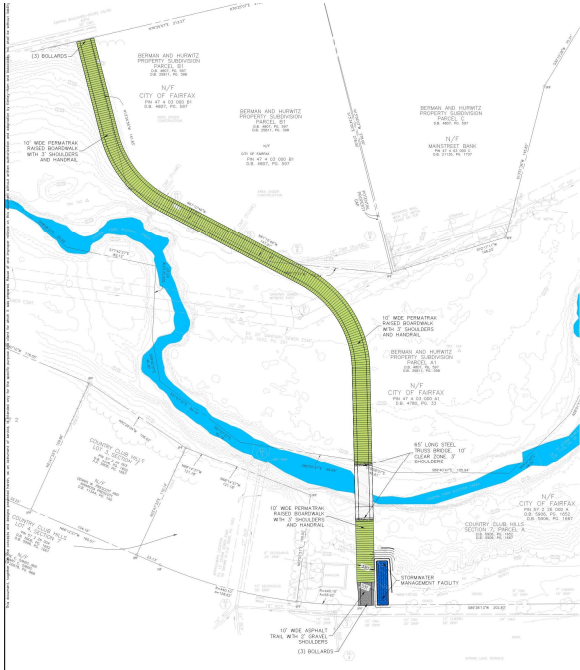
PROJECT INFORMATION								
Name: University Dr / Layton Hall Signal					Project # --			
2035 Comprehensive Plan Reference: MM1.2.3 p. 79				2035 Comprehensive Plan Timeframe:		Long-Term		
Comprehensive Plan Element								
✓	Land Use			Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
	Community Services			Other City Plan/Policy				
Statement of Need: This project funds installation of a traffic signal at the intersection of University Drive and Layton Hall Drive. The slip right turn lane from University Drive SB onto Layton Hall will be removed and the intersection will be converted to a traditional four legged intersection with a new traffic signal. This project has been awarded FY 27 Revenue Sharing funds. PE 62K, RW 110K, CN \$1.1M (to be added to FY 29 CIP).				Picture: 				
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Feasibility/Planning/Design/Engineering		-	-	62,000	-	-	-	62,000
Right of Way / Land Acquisition		-	-	-	110,000	-	-	110,000
Total Costs		\$ -	\$ -	\$ 62,000	\$ 110,000	\$ -	\$ -	\$ 172,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
C&I		-	-	31,000	55,000	-	-	86,000
State - Revenue Sharing		-	-	31,000	55,000	-	-	86,000
Total Funding		\$ -	\$ -	\$ 62,000	\$ 110,000	\$ -	\$ -	\$ 172,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date	07/01/24		Cable TV	PW Admin				
Project Design Start Date			CD&P	PW Environment				
Construction Start Date			City Manager	PW Fleet				
Project Completion Date	06/30/29		Finance	PW Operations				
			Fire	PW Signs & Sig	✓			
			Historic	PW Stormwater				
			Human Svc	PW Streets				
			IT	PW Transport				
			Parks & Rec	PW Wastewater				
			Police	Schools				
Financial Impacts								
Annual Revenue Generated:	\$ -							
Annual Cost Savings:	\$ -							
Annual Increase in Operating Costs:	\$ 50							
Projected Future Savings:	\$ -							

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PROJECT INFORMATION								
Name: 1st and 2nd Street Sidewalks					Project # PWMFDE2603			
2035 Comprehensive Plan Reference: MM2.1.1.1 p. 80				2035 Comprehensive Plan Timeframe:		Long-Term		
Comprehensive Plan Element								
✓	Land Use			Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
	Community Services			Other City Plan/Policy				
Statement of Need: This project will install sidewalks on three residential blocks: First Street between Hallman Street and Walnut Street First Street Between Walnut Street and Oak Street Second Street Between Walnut Street and Oak Street. The City has been awarded Revenue Sharing funding for this project.				Picture: 				
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Feasibility/Planning/Design/Engineering		-	885,000		-	-	-	885,000
Right of Way / Land Acquisition		-	-	2,100,000		-	-	2,100,000
Construction		-	-	-	1,970,000		-	1,970,000
Total Costs		\$ -	\$ 885,000	\$ 2,100,000	\$ 1,970,000	\$ -	\$ -	\$ 4,955,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
C&I		-	442,500	1,050,000	985,000		-	2,477,500
State - Revenue Sharing		-	442,500	1,050,000	985,000		-	2,477,500
Total Funding		\$ -	\$ 885,000	\$ 2,100,000	\$ 1,970,000	\$ -	\$ -	\$ 4,955,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV	PW Admin		
Project Design Start Date					CD&P	PW Environment		
Construction Start Date					City Manager	PW Fleet		
Project Completion Date					Finance	PW Operations		
					Fire	PW Signs & Sig		
					Historic	PW Stormwater		
					Human Svc	PW Streets		
					IT	PW Transport	✓	
					Parks & Rec	PW Wastewater		
					Police	Schools		
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ 500						
Projected Future Savings:		\$ -						


PROJECT INFORMATION								
Name: Norman Avenue Sidewalk					Project # --			
2035 Comprehensive Plan Reference:				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
✓	Land Use			Environment and Sustainability				
✓	Multimodal Transportation			Economic Vitality				
✓	Community Services			Other City Plan/Policy				
Statement of Need: This project will construction a new sidewalk on Norman Avenue pursuant to the concept plan that was developed using local funding in FY 25. The City anticipates applying for Revenue Sharing and/or Transportation Alternatives Funding for this project. Cost information at this point is high-level and will be updated if/once applications are prepared. Funding table assumes receipt of Revenue Sharing Funding (with CN occurring in FY 31). This project will be updated if a) Council does not endorse the concept plan/funding application b) Cost estimate is refined and c) Exact funding source is identified. VDOT requires that any project submitted for funding be included in the locality CIP.				Picture: 				
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Feasibility/Planning/Design/Engineering		-	-	-	-	500,000	-	500,000
Right of Way / Land Acquisition		-	-	-	-	-	1,000,000	1,000,000
Total Costs		\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 1,000,000	\$ 1,500,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
C&I		-	-	-	-	250,000	500,000	750,000
State - Revenue Sharing		-	-	-	-	250,000	500,000	750,000
Total Funding		\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 1,000,000	\$ 1,500,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		✓	Cable TV	PW Admin				
Project Design Start Date	07/01/29		CD&P	PW Environment				
Construction Start Date			City Manager	PW Fleet				
Project Completion Date	12/01/31		Finance	PW Operations				
			Fire	PW Signs & Sig				
			Historic	PW Stormwater				
			Human Svc	PW Streets	✓			
			IT	PW Transport	✓			
			Parks & Rec	PW Wastewater				
			Police	Schools				
Financial Impacts								
Annual Revenue Generated:	\$ -							
Annual Cost Savings:	\$ -							
Annual Increase in Operating Costs:	\$ -							
Projected Future Savings:	\$ -							

PROJECT INFORMATION								
Name: Residential Sidewalk Construction					Project # PWTRCS1901			
2035 Comprehensive Plan Reference: MM2.1.1.1 p. 80				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
<input checked="" type="checkbox"/>	Land Use				Environment and Sustainability			
<input checked="" type="checkbox"/>	Multimodal Transportation				Economic Vitality			
<input checked="" type="checkbox"/>	Community Services			<input checked="" type="checkbox"/>	Other City Plan/Policy			
Statement of Need: City staff evaluates engineering, right of way and construction costs along with priority level for various residential sidewalk project requests that have been received. It is anticipated that each year the City will design one sidewalk (for the following year construction) and construct one sidewalk (designed the previous year). Funding is requested for the current year as well as outyears to provide continuous funding for this program.				Picture: 				
Legacy Project # - 320-631319-580333								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Feasibility/Planning/Design/Engineering		100,000	100,000	100,000	100,000	100,000	-	400,000
Construction		400,000	400,000	400,000	400,000	400,000	-	1,600,000
Total Costs		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,000,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
C&I		500,000	500,000	500,000	500,000	500,000	-	2,000,000
Total Funding		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,000,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						


PROJECT INFORMATION								
Name: Country Club Commons Connector Trail				Project # PWGRDE2301				
2035 Comprehensive Plan Reference: MM3.2.1 p. 86				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
✓	Land Use		Environment and Sustainability					
	Multimodal Transportation		Economic Vitality					
	Community Services		Other City Plan/Policy					
Statement of Need:			Picture:					
<p>This project funds construction of a 10-foot wide, 650-foot long multi modal trail off-road trail segment between the Country Club Hills Commons community and Fairfax Boulevard. Currently, the connection between these areas involves traveling a distance of 1.4 miles via Fairfax Blvd and Lion Run. This trail will connect users north to the George Snyder Trail, the Fairfax Blvd commercial corridor and the Vienna Metrorail station; to the south it will connect users to multiple residential neighborhoods, parks and community facilities on Blenheim Blvd., and Old Town Fairfax. The City was awarded Smart Scale funding for this project.</p>								
Legacy Project # - 320-631401-580330								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Construction		-	4,152,190	-	-	-	-	4,152,190
Total Costs		\$ -	\$ 4,152,190	\$ -	\$ -	\$ -	\$ -	\$ 4,152,190
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Smart Scale		-	4,152,190	-	-	-	-	4,152,190
Total Funding		\$ -	\$ 4,152,190	\$ -	\$ -	\$ -	\$ -	\$ 4,152,190
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/22		Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Police	PW Admin			
Project Design Start Date					PW Environment			
Construction Start Date					PW Fleet			
Project Completion Date		06/30/25			PW Operations			
Financial Impacts					PW Signs & Sig			
Annual Revenue Generated:		\$ -			PW Stormwater			
Annual Cost Savings:		\$ -			PW Streets			
Annual Increase in Operating Costs:		\$ 1,000			PW Transport			
Projected Future Savings:		\$ -			PW Wastewater			
					Schools			


PROJECT INFORMATION								
Name: George Snyder Trail Extension					Project # PWGRCS1801			
2035 Comprehensive Plan Reference: MM2.2.3 p. 80				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
<div> <div>✓</div> <div>Land Use</div> <div>Multimodal Transportation</div> <div>Community Services</div> </div>				<div> <div>✓</div> <div>Environment and Sustainability</div> <div>Economic Vitality</div> <div>Other City Plan/Policy</div> </div>				
Statement of Need: This project would extend the George Snyder Trail to connect with the Wilcoxon Trail on the south side of Fairfax Blvd, just east of Draper Drive. The City was awarded Smart Scale funding for this project.				Picture: 				
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Feasibility/Planning/Design/Engineering		-		979,000	-	-	-	979,000
Right of Way / Land Acquisition		-	-	-	4,657,000	-	-	4,657,000
Equipment Repair/Replace/Upgrade		-	-	-	-	3,899,000	-	3,899,000
Total Costs		\$ -	\$ -	\$ 979,000	\$ 4,657,000	\$ 3,899,000	\$ -	\$ 9,535,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Smart Scale		-		979,000	4,657,000	3,899,000	-	9,535,000
Total Funding		\$ -	\$ -	\$ 979,000	\$ 4,657,000	\$ 3,899,000	\$ -	\$ 9,535,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/23			Cable TV	PW Admin		
Project Design Start Date					CD&P	PW Environment		
Construction Start Date					City Manager	PW Fleet		
Project Completion Date		06/30/30			Finance	PW Operations		
					Fire	PW Signs & Sig		
					Historic	PW Stormwater		
					Human Svc	PW Streets		
					IT	PW Transport		
					Parks & Rec	PW Wastewater		
					Police	Schools		
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ 1,000						
Projected Future Savings:		\$ -						


PROJECT INFORMATION								
Name: CUE Zero Fare Evaluation					Project # PWMFFP2601			
2035 Comprehensive Plan Reference:				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
✓	Land Use			Environment and Sustainability				
✓	Multimodal Transportation			Economic Vitality				
✓	Community Services			Other City Plan/Policy				
Statement of Need: This project will evaluate the success of CUE's zero fare program. The plan will develop measures and targets to evaluate the program including economic, customer satisfaction, system usage, safety and operations. This evaluation will help guide future fare decisions for the bus system.				Picture: 				
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Feasibility/Planning/Design/Engineering		-	75,000	-	-	-	-	75,000
Total Costs		\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
NVTC Trust Fund		-	37,500	-	-	-	-	37,500
State - DRPT		-	37,500	-	-	-	-	37,500
Total Funding		\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		✓	Cable TV	PW Admin				
Project Design Start Date			CD&P	PW Environment				
Construction Start Date			City Manager	PW Fleet				
Project Completion Date			Finance	PW Operations				
			Fire	PW Signs & Sig				
			Historic	PW Stormwater				
			Human Svc	PW Streets				
			IT	PW Transport	✓			
			Parks & Rec	PW Wastewater				
			Police	Schools				
Financial Impacts								
Annual Revenue Generated:	\$ -							
Annual Cost Savings:	\$ -							
Annual Increase in Operating Costs:	\$ -							
Projected Future Savings:	\$ -							


PROJECT INFORMATION							
Name: Citywide Flowerbeds					Project # PWGFEX2501		
2035 Comprehensive Plan Reference: GPS1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Ongoing	
Comprehensive Plan Element							
	Land Use		✓	Environment and Sustainability			
	Multimodal Transportation			Economic Vitality			
✓	Community Services		✓	Other City Plan/Policy			
Statement of Need:		Picture:					
<p>Funding is requested to redesign and renovate planting beds throughout the City's Rights of Way. We are looking to renovate these beds to include perennial plantings and native trees and shrubs. These improvements would be beneficial in that, we would reduce the cost of planting annuals in the spring and fall, significantly reduce the labor and equipment cost associated with the care of annuals and replacing the current materials with native species that have a beneficial impact on our environment.</p> <p>Approx. 30 beds that need replanting (about \$3,000 per bed)</p>							
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Right of Way	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Total Costs	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Total Funding	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
Estimated Project Timeline		New Project		Responsible Department(s):			
Project Origination Date			Cable TV		PW Admin		
Project Design Start Date			CD&P		PW Environment		
Construction Start Date	2023		City Manager		PW Fleet		
Project Completion Date	2027		Finance		PW Operations		
			Fire		PW Signs & Sig		
			Historic		PW Stormwater		
Annual Revenue Generated:	\$ -		Human Svc		PW Streets		✓
Annual Cost Savings:	\$ -		IT		PW Transport		
Annual Increase in Operating Costs:	\$ 500		Parks & Rec		PW Wastewater		
Projected Future Savings:	\$ -		Police		Schools		

PROJECT INFORMATION								
Name: Historic District Public Amenities in ROW					Project # PWGFEX2502			
2035 Comprehensive Plan Reference: GPS1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use		✓	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services		✓	Other City Plan/Policy				
Statement of Need:		Picture:						
<p>Funding is requested to renovate and standardize the City of Fairfax Historic District. These renovations are to improve aesthetics and reduce maintenance issues in the downtown area. We will be following the Historic District streetscape standards for these improvements. We will be strategically be replacing and rearranging the streetscapes in the downtown area to beautify and standardize the streetscapes. This will include the replacement and strategical placement of trash receptacles, benches, and planters. We will also be replacing the large and overgrown street trees with a suitable, native options the will reduce infrastructure damage and repairs, maintenance costs for tree care and reduce clearance and sight distance issues. We are also proposing to reduce the number of planters to 50%, and strategically placing them along the sidewalks for a more uniform appearance, this would save a significant amount of funds for purchasing, planting and maintenance, and give a less cluttered appearance. We will be replacing existing plantings with native perennials, to reduce the maintenance and planting costs of annuals.</p>								
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Right of Way		60,000	30,000	60,000	60,000	60,000	60,000	270,000
Total Costs		\$ 60,000	\$ 30,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 270,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		60,000	30,000	60,000	60,000	60,000	60,000	270,000
Total Funding		\$ 60,000	\$ 30,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 270,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date		2023			City Manager		PW Fleet	
Project Completion Date		2027			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
Annual Revenue Generated:		\$ -			Human Svc		PW Streets	
Annual Cost Savings:		\$ -			IT		PW Transport	
Annual Increase in Operating Costs:		\$ 500			Parks & Rec		PW Wastewater	
Projected Future Savings:		\$ -			Police		Schools	

PROJECT INFORMATION							
Name: Right-of-Way Maintenance - City Cemetery					Project # PWGFEXOG02		
2035 Comprehensive Plan Reference: GPS1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Ongoing	
Comprehensive Plan Element							
	Land Use			Environment and Sustainability			
	Multimodal Transportation			Economic Vitality			
✓	Community Services			Other City Plan/Policy			
Statement of Need: Annual funding is requested for the following repairs and maintenance projects needed for upkeep of the City's cemetery:				Picture: 			
FY 2025: • Perimeter fence repair/replace Phase 2							
FY 2026: • Asphalt repair and sealing							
FY 2027: • Final phase of fence repair/replacement							
FY 2028: • Realignment of headstones and plant replacement							
FY 2029: • Removing/replanting of native trees/bushes							
FY 2030: • Replacing trash cans, additional benches							
Legacy Project # - 320-611449-580211							
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Right of Way	35,000	30,000	25,000	20,000	20,000	20,000	115,000
Total Costs	\$ 35,000	\$ 30,000	\$ 25,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 115,000
Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund	35,000	30,000	25,000	20,000	20,000	20,000	115,000
Total Funding	\$ 35,000	\$ 30,000	\$ 25,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 115,000
Estimated Project Timeline		New Project		Responsible Department(s):			
Project Origination Date			Cable TV		PW Admin		
Project Design Start Date			CD&P		PW Environment		
Construction Start Date	2023		City Manager		PW Fleet		
Project Completion Date	2027		Finance		PW Operations		
			Fire		PW Signs & Sig		
			Historic		PW Stormwater		
Financial Impacts			Human Svc		PW Streets		✓
Annual Revenue Generated:	\$ -		IT		PW Transport		
Annual Cost Savings:	\$ -		Parks & Rec		PW Wastewater		
Annual Increase in Operating Costs:	\$ -		Police		Schools		
Projected Future Savings:	\$ -						

PROJECT INFORMATION								
Name: Concrete Curb and Gutter Maintenance					Project # PWGFIFOG02			
2035 Comprehensive Plan Reference: IU1.5.3 p. 148				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services			✓	Other City Plan/Policy			
Statement of Need: This project replaces curb/gutter and driveway aprons for the street locations listed on the FY 2024 street repaving schedule (see "Street Repaving" project sheet and attachment). FY 2025: TBD based on Paving Schedule Fairwoods Pkwy (Fairfax Blvd to Dead End) Ashby Rd (Haynesworth to Dead End) Burke Station RD (Main St to Barbara Anne Lane) Comstock Service Road Estel Rd (Main St to Dead End) Roberts Rd (Main St to Forest Ave) Chain Bridge Rd (Whitehead St to North St) FY 2026: TBD based on Paving Schedule FY 2027: TBD based on Paving Schedule FY 2028: TBD based on Paving Schedule FY 2029: TBD based on Paving Schedule Legacy Project # - 320-631310-580330				Picture: 				
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		2,000,000	1,850,000	2,100,000	2,100,000	2,100,000	2,100,000	10,250,000
Total Costs		\$ 2,000,000	\$ 1,850,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 10,250,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		2,000,000	1,850,000	2,100,000	2,100,000	2,100,000	2,100,000	10,250,000
Total Funding		\$ 2,000,000	\$ 1,850,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 10,250,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	✓
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings:		\$	-					


PROJECT INFORMATION								
Name: Sealing Renovated Masonry Work					Project # PWGFIFOG03			
2035 Comprehensive Plan Reference: IU1.5.3 p. 148				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
		Land Use		Environment and Sustainability				
		Multimodal Transportation		Economic Vitality				
✓		Community Services		✓		Other City Plan/Policy		
Statement of Need: The Street Department recommends the continued masonry sealing of retaining walls and brick sidewalk. The protective sealer will prolong the life of the masonry infrastructure. Locations: FY 2026 - Judicial stone wall - 4000 SF FY 2027 - Main Street brick sidewalk, University to Chain Bridge - 4000 SF FY 2028 - Sealing to be done after brick maintenance at Sager Ave FY 2029 - Sealing to be done after brick maintenance at Chancery Park FY 2030 - TBD Legacy Project # - 320-631344-580330				Picture: 				
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		35,000	35,000	35,000	35,000	35,000	35,000	175,000
Total Costs		\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 175,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		35,000	35,000	35,000	35,000	35,000	35,000	175,000
Total Funding		\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 175,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	✓
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings:		\$	-					


PROJECT INFORMATION							
Name: Street Repaving					Project # PWGFACOG04		
2035 Comprehensive Plan Reference: IU1.5.3		p. 148		2035 Comprehensive Plan Timeframe:		Ongoing	
Comprehensive Plan Element							
	Land Use				Environment and Sustainability		
	Multimodal Transportation				Economic Vitality		
✓	Community Services			✓	Other City Plan/Policy		
Statement of Need: This project funds the repaving of City streets. Periodic overlays are required to maintain the City's road system. Please refer to the following page for details of the scheduled FY 2026 Street Paving projects.				Picture: 			
Legacy Project # - 320-631320-580330							
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Infrastructure Maint/Repair/Upgrade		1,100,000	1,000,000	1,200,000	1,200,000	1,200,000	1,200,000
Total Costs		\$ 1,100,000	\$ 1,000,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
General Fund		1,100,000	1,000,000	1,200,000	1,200,000	1,200,000	1,200,000
Total Funding		\$ 1,100,000	\$ 1,000,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
Estimated Project Timeline		New Project		Responsible Department(s):			
Project Origination Date				Cable TV		PW Admin	
Project Design Start Date				CD&P		PW Environment	
Construction Start Date				City Manager		PW Fleet	
Project Completion Date		Ongoing		Finance		PW Operations	
				Fire		PW Signs & Sig	
				Historic		PW Stormwater	
				Human Svc		PW Streets	✓
				IT		PW Transport	
				Parks & Rec		PW Wastewater	
				Police		Schools	
Financial Impacts							
Annual Revenue Generated:		\$	-				
Annual Cost Savings:		\$	-				
Annual Increase in Operating Costs:		\$	-				
Projected Future Savings:		\$	-				


FY 2026 Adopted
Street Repaving Detail



The paving replacement schedule is subject to change based on unforeseen circumstances.

Street	From	To	Estimated Cost
Chain Bridge Rd (123)	Armstrong St	City Line	\$ 275,000
Chain Bridge Rd (123)	Eaton Pl	City Line	\$ 85,000
Blenhiem Blvd	Layton Hall Dr	North St	\$ 250,000
Warwick Ave	Fairfax Blvd	Bevan Dr	\$ 260,000
Woodhaven Dr	Bevan Dr	Fairchester Dr	\$ 160,000

PROJECT INFORMATION								
Name: Street Resealing					Project # PWGFACOG05			
2035 Comprehensive Plan Reference:		UU1.5.3 p. 148		2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services			✓	Other City Plan/Policy			
Statement of Need: Funding is requested to reseal City streets. Periodic repairs are required to maintain the City's road system as well as maintaining public safety.				Picture: 				
Legacy Project # - 320-631301-580330								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		100,000	100,000	100,000	100,000	100,000	100,000	500,000
Total Costs		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		100,000	100,000	100,000	100,000	100,000	100,000	500,000
Total Funding		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	✓
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings:		\$	-					

PROJECT INFORMATION								
Name: Annual - General Park Asphalt Resurfacing					Project # PRGFTROG06			
2035 Comprehensive Plan Reference: PR2.3.2 p. 138				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
✓ Community Services				Other City Plan/Policy				
Statement of Need: A number of the asphalt trails and parking lots have not been repaved in over 20 years, and if not properly maintained, will result in larger costs to repair base and sub-base in addition to the asphalt surface. We did receive \$360,000 in RSTP funding which was used to repair seven locations and includes a drainage project at the Wilcoxson Trail. In order to make repairs on an ongoing basis it is recommended to continue funding at \$75,000 per year that will be used for an on-call contract for trail repair. This has been adopted in the strategic plan and is endorsed by PRAB.				Picture: 				
Legacy Project # - 320-651193-580330								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		75,000	75,000	75,000	75,000	75,000	75,000	375,000
Total Costs		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		75,000	75,000	75,000	75,000	75,000	75,000	375,000
Total Funding		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec	✓	PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings:		\$	-					

PROJECT INFORMATION								
Name: Fuel Island Maintenance					Project # PWMFEQOG01			
2035 Comprehensive Plan Reference: GPS1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use		✓	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services		✓	Other City Plan/Policy				
Statement of Need: This project provides maintenance of the Fuel Island at the Property Yard facility. Work proposed includes: FY 2027> Replace Underground Storage Tank System. An underground storage tank (UST) system is a tank and connected underground piping having at least 10 percent of their combined volume underground. The tank system includes the tank, underground connected piping, underground ancillary equipment, and any containment system. This project includes replacing the canopy system and adding a (DEF) diesel exhaust fluid dispenser to the center island. Until the mid-1980s, most underground storage tanks (USTs) were made of bare steel, which is likely to corrode over time and allow UST contents to leak into the environment. The greatest potential hazard from a leaking UST is that its contents (petroleum or other hazardous substances) can seep into the soil and contaminate ground water, the source of drinking water for nearly half of all Americans. The average life expectancy for a (UST) fuel tank is 25 years. The current (UST) fuel tanks installed at the property yard fueling site will be 34 years in age at the requested time for replacement. Back in calendar year 2019, an interior wall relining project was completed to extend the current life on the (UST)'s that would allow the life to extend to budget year FY27.				Picture: 				
Legacy Project # - 320-611487-580108								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Equipment Repair/Replace/Upgrade		-	-	1,400,000	-	-	-	1,400,000
Total Costs		\$ -	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -	\$ 1,400,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		-	-	1,057,280	-	-	-	1,057,280
State - DRPT		-	-	342,720	-	-	-	342,720
Total Funding		\$ -	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -	\$ 1,400,000
Estimated Project Timeline				Responsible Department(s):				
Project Origination Date				Cable TV		PW Admin	✓	
Project Design Start Date				CD&P		PW Environment		
Construction Start Date				City Manager		PW Fleet	✓	
Project Completion Date		Ongoing		Finance		PW Operations	✓	
				Fire		PW Signs & Sig		
				Historic		PW Stormwater		
				Human Svc		PW Streets		
				IT		PW Transport		
				Parks & Rec		PW Wastewater		
				Police		Schools		
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						

PROJECT INFORMATION								
Name: Advanced Signal Detector & Conventional Loop Maint.					Project # PWGFEQOG07			
2035 Comprehensive Plan Reference: GPS2.1.1 p. 145				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
✓ Multimodal Transportation				Economic Vitality				
✓ Community Services				Other City Plan/Policy				
Statement of Need: As traffic congestion increases and becomes more complex, the monitoring and management task expands. Where possible, the City intends to remove in-ground inductive detection loops and malfunctioning video detection, and replace them with advanced thermal, video and wireless detection units. This project will install advanced detection units at 1 to 3 intersections per year (locations to be determined), at a cost of \$15,000 - \$25,000 per intersection. Targeted locations will be those with recurring detection issues and outdated equipment. Also required annually is \$20-25K for repair and replacement of existing in-ground detector systems (loops).				Picture:  				
FY 2026 Locations: Jermantown Rd & Orchard Dr University Dr & Whitehead St								
Legacy Project # - 320-631239-580108								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		65,010	71,511	78,662	86,528	90,854	95,396	422,951
Total Costs		\$ 65,010	\$ 71,511	\$ 78,662	\$ 86,528	\$ 90,854	\$ 95,396	\$ 422,951
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		65,010	71,511	78,662	86,528	90,854	95,396	422,951
Total Funding		\$ 65,010	\$ 71,511	\$ 78,662	\$ 86,528	\$ 90,854	\$ 95,396	\$ 422,951
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	✓
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	500					
Projected Future Savings:		\$	-					

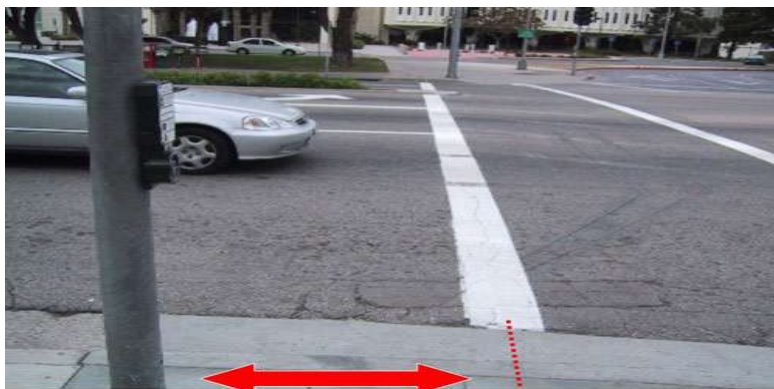
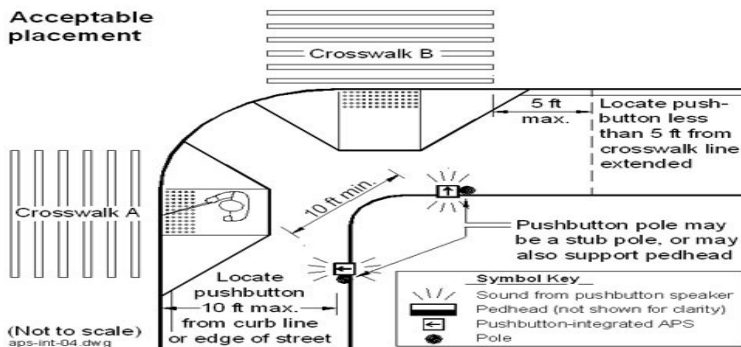
Name: APS Assembly				Project # PWGREQ2001	
2035 Comprehensive Plan Reference:		MM2.5.2	p. 83	2035 Comprehensive Plan Timeframe:	
				Ongoing	
Comprehensive Plan Element					
	Land Use			Environment and Sustainability	
✓	Multimodal Transportation			Economic Vitality	
✓	Community Services			Other City Plan/Policy	

This project provides for the purchase of the devices needed to make the following intersections APS (Audible Pedestrian Systems) and MUTCD (Manual on Uniform Traffic Control Devices) compliant. The APS assembly includes: devices with integral with push button, audible and vibrotactile indications of the walk interval, walk indication by tone or voice message, push button locator tone wherever there is a pedestrian present, accessible pedestrian polls, APS push button base, conduit and JB-1 boxes.

Main St corridor from Main St & Pickett Rd to Main St & Marketplace

Legacy Project # - 320-631258-580108

Acceptable placement




IT


Funding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Equipment Repair/Replace/Upgrade	44,000	48,400	-	-	-	-	48,400
Total Costs	\$ 44,000	\$ 48,400	\$ -	\$ -	\$ -	\$ -	\$ 48,400

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
NVTA 30%	44,000	48,400	-	-	-	-	48,400
Total Funding	\$ 44,000	\$ 48,400	\$ -	\$ -	\$ -	\$ -	\$ 48,400


Estimated Project Timeline		New Project	Responsible Department(s):		
Project Origination Date		Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Police		PW Admin	
Project Design Start Date				PW Environment	
Construction Start Date				PW Fleet	
Project Completion Date	06/30/26			PW Operations	
				PW Signs & Sig	✓
Financial Impacts				PW Stormwater	
Annual Revenue Generated:	\$ -			PW Streets	
Annual Cost Savings:	\$ -			PW Transport	
Annual Increase in Operating Costs:	\$ 500			PW Wastewater	
Projected Future Savings:	\$ -			Schools	


PROJECT INFORMATION								
Name: Citywide Crosswalk Recoating					Project # PWGFIFOG08			
2035 Comprehensive Plan Reference: IU1.5.3 p. 148			2035 Comprehensive Plan Timeframe:		Ongoing			
Comprehensive Plan Element								
	Land Use			Environment and Sustainability				
✓	Multimodal Transportation			Economic Vitality				
✓	Community Services			Other City Plan/Policy				
Statement of Need: This project provides for resurfacing of the 31 brick pattern crosswalks (5 crosswalks per year) throughout the City. Due to the high volume of traffic, this project will ensure that the crosswalks stay visible and safe for pedestrians.			Picture: 					
FY 2026 Locations: Main St & Chain Bridge Rd North St & Chain Bridge Rd								
Legacy Project # - 320-631337-580330								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		39,226	43,148	47,462	52,208	54,818	57,558	255,194
Total Costs		\$ 39,226	\$ 43,148	\$ 47,462	\$ 52,208	\$ 54,818	\$ 57,558	\$ 255,194
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		39,226	43,148	47,462	52,208	54,818	57,558	255,194
Total Funding		\$ 39,226	\$ 43,148	\$ 47,462	\$ 52,208	\$ 54,818	\$ 57,558	\$ 255,194
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	✓
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:	\$	-						
Annual Cost Savings:	\$	-						
Annual Increase in Operating Costs:	\$	-						
Projected Future Savings:	\$	-						

PROJECT INFORMATION								
Name: Emergency Power Battery Backup System					Project # PWGFEQOG09			
2035 Comprehensive Plan Reference: GPS2.1.1 p. 145				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
<div> <div>✓</div> <div>Land Use</div> </div> <div> <div>✓</div> <div>Multimodal Transportation</div> </div> <div> <div>✓</div> <div>Community Services</div> </div>				<div> <div>✓</div> <div>Environment and Sustainability</div> </div> <div> <div>✓</div> <div>Economic Vitality</div> </div> <div> <div>✓</div> <div>Other City Plan/Policy</div> </div>				
Statement of Need: This project funds the upgrading of old and obsolete battery backup with a more efficient and longer lasting battery management system. This system will provide our traffic signals with immediate non-interruptive power transition from normal electrical service to emergency battery backup power when power is lost, and then immediately transition back to normal electrical service once power is restored. This system will also limit the need for police officers to respond to and direct traffic at signals that have lost electrical power and increase their availability for other functions during power disruption emergencies. The project also provides for replacing batteries every five years at 13 intersections per year.				Picture: 				
FY2026 Locations: Main St & Burke Station Rd Main St & Tedrich Blvd Blenheim Blvd & Layton Hall Dr				Legacy Project # - 320-631183-580108				
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Equipment Repair/Replace/Upgrade		14,064	14,767	15,505	16,280	17,094	17,948	81,594
Infrastructure Maint/Repair/Upgrade		16,800	17,640	18,522	19,448	20,420	21,441	97,471
Total Costs		\$ 30,864	\$ 32,407	\$ 34,027	\$ 35,728	\$ 37,514	\$ 39,389	\$ 179,065
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		30,864	32,407	34,027	35,728	37,514	39,389	179,065
Total Funding		\$ 30,864	\$ 32,407	\$ 34,027	\$ 35,728	\$ 37,514	\$ 39,389	\$ 179,065
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:	\$ -							
Annual Cost Savings:	\$ -							
Annual Increase in Operating Costs:	\$ 500							
Projected Future Savings:	\$ 500							


PROJECT INFORMATION								
Name: Replacement of Older Traffic Signal Cabinets					Project # PWGFEQOG10			
2035 Comprehensive Plan Reference: IU1.5.3 p. 148				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
<input checked="" type="checkbox"/> Land Use <input checked="" type="checkbox"/> Multimodal Transportation <input checked="" type="checkbox"/> Community Services				<input type="checkbox"/> Environment and Sustainability <input type="checkbox"/> Economic Vitality <input checked="" type="checkbox"/> Other City Plan/Policy				
Statement of Need: This project provides for upgrades to older signal controller cabinets at some of the City's signalized intersections. Many of the City's existing cabinets are a decade beyond their expected service life and maintenance issues and costs are increasing. New Advanced Traffic Controller (ATC) type cabinets will be upgrades from older designs, and will allow for better monitoring and better operation with the controllers and central system, both present system and future system. All materials will be purchased by the City, and the installation performed by City staff or an outside contractor, the show of increase each year is due to inflation cost.				Picture: 				
FY 2026 Locations: Fairfax Blvd & Boulevard VI Complex Pickett Rd & Turnpike Shopping Center Chain Bridge Rd & Armstrong St								
Legacy Project # - 320-631156-580108								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Equipment - New Purchase		87,000	95,700	105,270	115,797	127,376	133,744	577,887
Total Costs		\$ 87,000	\$ 95,700	\$ 105,270	\$ 115,797	\$ 127,376	\$ 133,744	\$ 577,887
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		87,000	95,700	105,270	115,797	127,376	133,744	577,887
Total Funding		\$ 87,000	\$ 95,700	\$ 105,270	\$ 115,797	\$ 127,376	\$ 133,744	\$ 577,887
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	✓
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:	\$	-						
Annual Cost Savings:	\$	-						
Annual Increase in Operating Costs:	\$	-						
Projected Future Savings:	\$	-						


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PROJECT INFORMATION								
Name: Bridge Maintenance					Project # PWGFIFOG11			
2035 Comprehensive Plan Reference:		IU1.5.3	p. 148	2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services			✓	Other City Plan/Policy			
Statement of Need: This project is to conduct annual inspections and identify deficiencies to be addressed through future capital projects. Examples include: <ul style="list-style-type: none"> • Spall and crack repair • Joint replacement • Surface repairs • Bridge deck evaluation and rehabilitation • Address exposed rebar • Removing sediment and debris from abutments • Removing graffiti • Waterproofing FY26 funding is to conduct mandatory inspections of bridges which include assessment of the piers, superstructure, bridge deck, and approaches. Future bridge maintenance projects will be developed based on results of annual inspection reports.				Picture: 				
Legacy Project # - 320-631137-580330								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		620,000	901,000	280,000	1,890,000	90,000	90,000	3,251,000
Total Costs		\$ 620,000	\$ 901,000	\$ 280,000	\$ 1,890,000	\$ 90,000	\$ 90,000	\$ 3,251,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Federal - RSTP		-	821,000	-	-	-	-	821,000
General Fund		620,000	80,000	280,000	1,890,000	90,000	90,000	2,430,000
Total Funding		\$ 620,000	\$ 901,000	\$ 280,000	\$ 1,890,000	\$ 90,000	\$ 90,000	\$ 3,251,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV	PW Admin	✓	
Project Design Start Date					CD&P	PW Environment		
Construction Start Date					City Manager	PW Fleet		
Project Completion Date	Ongoing				Finance	PW Operations		
					Fire	PW Signs & Sig		
					Historic	PW Stormwater		
					Human Svc	PW Streets	✓	
					IT	PW Transport		
					Parks & Rec	PW Wastewater		
					Police	Schools		
Financial Impacts								
Annual Revenue Generated:	\$ -							
Annual Cost Savings:	\$ -							
Annual Increase in Operating Costs:	\$ -							
Projected Future Savings:	\$ -							


PROJECT INFORMATION								
Name: Carpet and Tile Replacement - All Schools					Project # SBGFFMOG12			
2035 Comprehensive Plan Reference: E1.2.4 p. 134				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
		Land Use				Environment and Sustainability		
		Multimodal Transportation				Economic Vitality		
✓		Community Services				Other City Plan/Policy		
Statement of Need: This project provides funding to replace existing carpeted areas and re-tile areas within classrooms at each school, as necessary.				Picture: 				
Legacy Project # - 320-681707-530350								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		64,800	64,800	64,800	64,800	64,800	64,800	324,000
Total Costs		\$ 64,800	\$ 64,800	\$ 64,800	\$ 64,800	\$ 64,800	\$ 64,800	\$ 324,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		64,800	64,800	64,800	64,800	64,800	64,800	324,000
Total Funding		\$ 64,800	\$ 64,800	\$ 64,800	\$ 64,800	\$ 64,800	\$ 64,800	\$ 324,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	✓
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings:		\$	-					


PROJECT INFORMATION								
Name: Concrete Repairs - All Schools					Project # SBGFACOG13			
2035 Comprehensive Plan Reference: E1.2.4 p. 134				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
✓ Community Services				Other City Plan/Policy				
Statement of Need: This project provides funding for the replacement of concrete as necessary at the City's four schools. Projects typically include sidewalk and curb/gutter repair and replacement.				Picture: 				
Legacy Project # - 320-681705-530350								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		21,600	21,600	21,600	21,600	21,600	21,600	108,000
Total Costs		\$ 21,600	\$ 21,600	\$ 21,600	\$ 21,600	\$ 21,600	\$ 21,600	\$ 108,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		21,600	21,600	21,600	21,600	21,600	21,600	108,000
Total Funding		\$ 21,600	\$ 21,600	\$ 21,600	\$ 21,600	\$ 21,600	\$ 21,600	\$ 108,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
							✓	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings:		\$	-					


PROJECT INFORMATION								
Name: HVAC Repair/Replacement - All Schools					Project # SBGFFMOG14			
2035 Comprehensive Plan Reference: E1.2.4 p. 134				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services				Other City Plan/Policy			
Statement of Need: We continue to have a robust HVAC replacement program that has replaced most major systems, and is now informed by the recently completed Facility Condition Assessment (FCA). This information is reflected in the CIP by individual school needs. Preliminary --- For Fairfax High School				Picture:				
								
Legacy Project # - 320-681713-580108								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		15,000	313,000	313,000	-	-	-	626,000
Total Costs		\$ 15,000	\$ 313,000	\$ 313,000	\$ -	\$ -	\$ -	\$ 626,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		15,000	313,000	313,000	-	-	-	626,000
Total Funding		\$ 15,000	\$ 313,000	\$ 313,000	\$ -	\$ -	\$ -	\$ 626,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
							✓	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						


PROJECT INFORMATION								
Name: Other Projects - All Schools					Project # SBGFIPOG15			
2035 Comprehensive Plan Reference: E1.2.4 p. 134				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
✓ Community Services				Other City Plan/Policy				
Statement of Need: This project provides funding for unforeseen projects in our school buildings, and for routine maintenance outside of the Student Services Agreement. Possible projects include powerwashing the buildings, parking lot lighting improvements, and repairs / replacements that need to be addressed in the short term.				Picture: 				
Legacy Project # - 320-681901-530350								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		25,000	50,000	40,000	20,000	20,000	20,000	150,000
Total Costs		\$ 25,000	\$ 50,000	\$ 40,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 150,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		25,000	50,000	40,000	20,000	20,000	20,000	150,000
Total Funding		\$ 25,000	\$ 50,000	\$ 40,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 150,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
							✓	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings:		\$	-					

PROJECT INFORMATION								
Name: Painting - All Schools					Project # SBGFFMOG16			
2035 Comprehensive Plan Reference: E1.2.4 p. 134				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
✓ Community Services				Other City Plan/Policy				
Statement of Need: This project provides funding for painting large, impactful areas, such as entranceways and gyms, within our four City schools as necessary.				Picture: 				
Legacy Project # - 320-681716-530350								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		30,000	30,000	30,000	30,000	30,000	30,000	150,000
Total Costs		\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		30,000	30,000	30,000	30,000	30,000	30,000	150,000
Total Funding		\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
							✓	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings:		\$	-					


PROJECT INFORMATION								
Name: Paving Repairs - All Schools					Project # SBGFACOG17			
2035 Comprehensive Plan Reference: E1.2.4 p. 134				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use			Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services			Other City Plan/Policy				
Statement of Need: This project provides funding to repair parking areas, bus loops, and other paving at all four City schools			Picture:					
Legacy Project # - 320-68170-5530350								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		25,000	25,000	25,000	25,000	25,000	25,000	125,000
Total Costs		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		25,000	25,000	25,000	25,000	25,000	25,000	125,000
Total Funding		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	✓
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings:		\$	-					


PROJECT INFORMATION								
Name: Roof Repair and Warranties - All Schools					Project # SBGFIFOG18			
2035 Comprehensive Plan Reference: E1.2.4 p. 134				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
Community Services				Other City Plan/Policy				
Statement of Need: This project provides funding for the selected repair and replacement of minor roofing components, and warranty inspections at City schools.				Picture: 				
Legacy Project # - 320-681712-530350								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		262,000	65,000	65,000	65,000	65,000	65,000	325,000
Total Costs		\$ 262,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 325,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		262,000	65,000	65,000	65,000	65,000	65,000	325,000
Total Funding		\$ 262,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 325,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P	✓	PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	✓
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings:		\$	-					


PROJECT INFORMATION								
Name: Asphalt Sidewalk Replacement Program					Project # PWGFACOG19			
2035 Comprehensive Plan Reference: IU1.5.3 p. 148				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
<input checked="" type="checkbox"/> Community Services				<input checked="" type="checkbox"/> Other City Plan/Policy				
Statement of Need: This request is to address the city-wide deteriorated asphalt sidewalk used by students walking to school and cyclists. Work would consist of removal of existing asphalt, regrading, installing stone and repaving. The Street Division has received numerous resident requests to address deteriorated sections.				Picture: 				
FY 2026: • Jermantown Rd. from 3619 to Carol St. - 6253 SF								
FY 2027: • Cedar Ave. from Chain Bridge Rd. to Keith Ave. - 4785 SF								
FY 2028: • Orchard Drive - 3000SF								
FY 2029: • TBD								
FY 2030: • TBD								
Legacy Project # - 320-631322-580330								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		34,100	34,100	34,100	34,100	34,100	34,100	170,500
Total Costs		\$ 34,100	\$ 34,100	\$ 34,100	\$ 34,100	\$ 34,100	\$ 34,100	\$ 170,500
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		34,100	34,100	34,100	34,100	34,100	34,100	170,500
Total Funding		\$ 34,100	\$ 34,100	\$ 34,100	\$ 34,100	\$ 34,100	\$ 34,100	\$ 170,500
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings:		\$	-					

PROJECT INFORMATION								
Name: Brick Entrance and Crosswalks Maintenance					Project # PWGFACOG20			
2035 Comprehensive Plan Reference:		IU1.5.3 p. 148		2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services				Other City Plan/Policy			
Statement of Need: Project provides funds to engage contractors to repair brick sidewalks and brick crosswalks. There is approximately 180,000 square feet of brick sidewalk and 20,265 square feet of brick crosswalk in the City.				Picture: 				
FY 2025 - Main Street - 4844 SF (Sidewalk) Brick/Concrete - Chancery Park - 2000 SF (Ent./Cross)								
FY 2026 - Old Lee Hwy - 5156 SF (Sidewalk) Brick/Concrete - Old Reserve Way - 1800 SF (Ent./Cross)								
FY 2027 - Chainbridge Rd - 5377 SF (Sidewalk) Brick/Concrete - School Street - 2000 SF (Ent./Cross)								
FY 2028 - Sager Ave - 5430 SF (Sidewalk) Brick/Concrete - Shelly Krasnow Way - 1800 SF (Ent./Cross)								
FY 2029 - TBD (Sidewalk) Brick/Concrete - Chancery Park - 2000 SF(Ent./Cross)								
Legacy Project # - 320-631313-580330								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		360,000	370,000	430,000	490,000	550,000	550,000	2,390,000
Total Costs		\$ 360,000	\$ 370,000	\$ 430,000	\$ 490,000	\$ 550,000	\$ 550,000	\$ 2,390,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		360,000	370,000	430,000	490,000	550,000	550,000	2,390,000
Total Funding		\$ 360,000	\$ 370,000	\$ 430,000	\$ 490,000	\$ 550,000	\$ 550,000	\$ 2,390,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
Financial Impacts					Human Svc		PW Streets	✓
Annual Revenue Generated:		\$ -			IT		PW Transport	
Annual Cost Savings:		\$ -			Parks & Rec		PW Wastewater	
Annual Increase in Operating Costs:		\$ -			Police		Schools	
Projected Future Savings:		\$ -						


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PROJECT INFORMATION								
Name: North Street Brick Sidewalk Replacement					Project # PWGFIF2602			
2035 Comprehensive Plan Reference:		IU1.5.3 p. 148		2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services			✓	Other City Plan/Policy			
Statement of Need: Funding is requested to address the brick sidewalk along North Street, between Blenheim Blvd and University Dr. The sidewalk has been slowly sinking for years due to inadequate drainage. In FY 26, the City would like to install drainage improvements to alleviate the water issues, and replace the entire mud mat and brick sidewalk back to the correct grade. Work would only be in FY26. No further worked needed.				Picture: 				
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		-	170,000	-	-	-	-	170,000
Total Costs		\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		-	170,000	-	-	-	-	170,000
Total Funding		\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date			✓	Cable TV		PW Admin		
Project Design Start Date				CD&P		PW Environment		
Construction Start Date		07/01/25		City Manager		PW Fleet		
Project Completion Date		06/30/26		Finance		PW Operations		
				Fire		PW Signs & Sig		
				Historic		PW Stormwater		
				Human Svc		PW Streets	✓	
				IT		PW Transport		
				Parks & Rec		PW Wastewater		
				Police		Schools		
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						


PROJECT INFORMATION								
Name: FHWA Mandated Sign Retroreflectivity Compliance					Project # PWGFSSOG22			
2035 Comprehensive Plan Reference: MM2.5.1 p. 83		2035 Comprehensive Plan Timeframe:		Ongoing				
Comprehensive Plan Element								
✓	Land Use			Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
	Community Services		✓	Other City Plan/Policy				
Statement of Need: As of June 14, 2014 the City of Fairfax has been required by the FHWA "to use an assessment or management method that is designed to maintain regulatory and warning sign retroreflectivity at or above the minimum levels in Table 2A-3 of the 2009 MUTCD." Regulatory signs include Speed Limit, Stop, Yield, Parking, and a few others. Warning signs include most intersection, signal, and construction signs. The chosen method of complying with this FHWA mandate is the "Blanket Replacement Method." The Sign and Signal Department has divided the City into 10 zones, with first priority given to signs along the main roads. Normal expected sign life is approximately 10 years, and this ongoing program will both improve the legibility of crucial signs and meet the FHWA mandate. The current fiscal year, FY 2026 will be year ten of the ten year rotation. FY 2027 and FY 2028 will be the year one and two of the following ten year rotation required by FHWA mandate of Retroreflectivity Compliance.				Picture: 				
Legacy Project # - 320-631316-580330								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		71,500	78,650	86,515	95,166	95,166	95,166	450,663
Total Costs		\$ 71,500	\$ 78,650	\$ 86,515	\$ 95,166	\$ 95,166	\$ 95,166	\$ 450,663
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		71,500	78,650	86,515	95,166	95,166	95,166	450,663
Total Funding		\$ 71,500	\$ 78,650	\$ 86,515	\$ 95,166	\$ 95,166	\$ 95,166	\$ 450,663
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						

PROJECT INFORMATION								
Name: Streetlight improvements (Dominion Owned)					Project # PWMFSS2001			
2035 Comprehensive Plan Reference: IU1.5.3 p. 148				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
Community Services				✓ Other City Plan/Policy				
Statement of Need: This project provides for lighting improvements, minor upgrades and safety concerns requested by citizens and identified by City staff. FY 2025: Stafford Dr Phase 1 FY 2026: Stafford Dr Phase 2 FY 2027: Approximately 15 lights can be addressed on Blenheim Blvd. FY 2028: Downtown Area FY 2029: TBD FY 2030: TBD Legacy Project # - 320-631240-580455				Picture: 				
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		40,000	40,000	40,000	40,000	40,000	40,000	200,000
Total Costs		\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		40,000	40,000	40,000	40,000	40,000	40,000	200,000
Total Funding		\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
Financial Impacts					Human Svc		PW Streets	✓
Annual Revenue Generated:		\$	-		IT		PW Transport	
Annual Cost Savings:		\$	-		Parks & Rec		PW Wastewater	
Annual Increase in Operating Costs:		\$	500		Police		Schools	
Projected Future Savings:		\$	500					


PROJECT INFORMATION								
Name: WMATA Capital Funding Contribution					Project # PWTRIFOG24			
2035 Comprehensive Plan Reference: MM1.2.4 p. 79				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
✓	Land Use			Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
	Community Services		✓	Other City Plan/Policy				
Statement of Need: In 2018, the Virginia General Assembly approved \$154M in dedicated capital funding for WMATA beginning in FY 2019. One of the revenue sources for the WMATA Capital Fund is \$27.12M in local funds from the WMATA funding jurisdictions. Each jurisdiction's share of the \$27.12M is based on the jurisdiction's proportion of the annual WMATA Capital Improvement Program. For the City of Fairfax, this is a payment of \$230,715 in FY 24. These funds may be paid from the jurisdiction's NVT 30% funds, C&I funds or may be appropriated from other local funds by resolution.			Picture: <div style="border: 1px solid black; padding: 5px;"> <p>AGREEMENT BY AND BETWEEN THE VIRGINIA DEPARTMENT OF RAIL AND PUBLIC TRANSPORTATION AND THE CITY OF FAIRFAX CONCERNING PAYMENT OF FUNDING FOR THE CITY'S PROPORTIONATE SHARE OF CAPITAL FUNDING FOR THE WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY CAPITAL FUND</p> <p>THIS AGREEMENT ("Agreement"), is between the Virginia Department of Rail and Public Transportation ("Department"), acting by and through its Director, and the City of Fairfax (the "Locality") (the Department and the Locality are each a "Party" and collectively are the "Parties"), concerning the payment of the Locality's proportionate share of capital funding for the Washington Metropolitan Area Transit Authority Capital Fund ("WMATA Capital Fund") pursuant to § 33.2-3404 of the Code of Virginia (1950), as amended ("Code").</p> <p style="text-align: center;">RECITALS</p> <p>WHEREAS, the Locality meets the criteria set out in § 33.2-3404(A) of the Code and therefore is required to make annual payments to the WMATA Capital Fund; and</p> <p>WHEREAS, the Locality's required payment amount is determined in accordance with § 33.2-3404(B) of the Code; and</p> <p>WHEREAS, pursuant to § 33.2-3401 of the Code, the amounts paid by the Locality pursuant to § 33.2-3404 of the Code are credited to the WMATA Capital Fund; and</p> <p>WHEREAS, the Parties wish to memorialize their agreement concerning the responsibilities of each Party and the processing and payment of the Locality's required payment to the WMATA Capital Fund.</p> <p>NOW, THEREFORE, in consideration of the covenants and agreements in this Agreement, the sufficiency of which is acknowledged, the Parties agree as follows:</p> <p style="text-align: center;">ARTICLE 1</p> <p style="text-align: center;">INVOICING</p> <p>§ 1.1 The Department shall prepare invoices for the Locality on a quarterly schedule. The Department shall issue invoices at least 45 days prior to the beginning of each quarter. However, the first invoice shall be prepared and issued after execution of this Agreement and not in accordance with the quarterly schedule. The first invoice shall include all amounts that would have been due from the Locality assuming July 1, 2018 as the first quarterly payment date, and the amount due for the first quarter after execution of the Agreement.</p> <p>§ 1.2 Pursuant to § 33.2-3404(B) of the Code, the Department shall prepare invoices for the Locality by multiplying \$27.12 million by a fraction the numerator of which shall be the</p> </div>					
Legacy Project # - 320-637301-550601								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		232,838	236,970	254,743	259,838	265,035	-	1,016,586
Total Costs		\$ 232,838	\$ 236,970	\$ 254,743	\$ 259,838	\$ 265,035	\$ -	\$ 1,016,586
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
C&I		232,838	236,970	254,743	259,838	265,035	-	1,016,586
Total Funding		\$ 232,838	\$ 236,970	\$ 254,743	\$ 259,838	\$ 265,035	\$ -	\$ 1,016,586
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	✓
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings:		\$	-					


PROJECT INFORMATION								
Name: Cable TV Information Technology Program					Project # COGFEQOG01			
2035 Comprehensive Plan Reference: GPS2.1.1 p. 145				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
<input type="checkbox"/> Land Use <input checked="" type="checkbox"/> Multimodal Transportation <input type="checkbox"/> Community Services				<input type="checkbox"/> Environment and Sustainability <input type="checkbox"/> Economic Vitality <input checked="" type="checkbox"/> Other City Plan/Policy				
Statement of Need: Cable TV Information Technology Program will be used for the maintenance and repair of Cable TV equipment. These items are important to provide broadcasting of meetings such as Council and School Board meetings to the public and provide video to the Granicus streaming platform.				Picture: 				
Legacy Project # - 320-611110-530113								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		72,604	73,693	74,798	75,920	77,059	78,215	379,685
Total Costs		\$ 72,604	\$ 73,693	\$ 74,798	\$ 75,920	\$ 77,059	\$ 78,215	\$ 379,685
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		72,604	73,693	74,798	75,920	77,059	78,215	379,685
Total Funding		\$ 72,604	\$ 73,693	\$ 74,798	\$ 75,920	\$ 77,059	\$ 78,215	\$ 379,685
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV	<input checked="" type="checkbox"/>	PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT	<input checked="" type="checkbox"/>	PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:	\$	-						
Annual Cost Savings:	\$	-						
Annual Increase in Operating Costs:		1.50%						
Projected Future Savings:	\$	-						


PROJECT INFORMATION								
Name: Data Center Server and Storage Replacement					Project # ITGFE2501			
2035 Comprehensive Plan Reference: GPS1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
Community Services				✓				
Statement of Need: The City's existing private cloud system (onsite servers and storage) will be 7 years old, end of life, by 2025 and will need to be replaced. This is the core to all systems in the City and is needed by Information Technology in the support for the services provided to City staff and citizens. The initial phase will be completed in FY25. The project is planned to be completed in FY26. (Increase of \$100,000 for off site disaster recovery for mission critical systems)				Picture: 				
Legacy Project # - 320-611210-580108								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		200,000	200,000	-	-	-	-	200,000
Total Costs		\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		200,000	200,000	-	-	-	-	200,000
Total Funding		\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/25		Cable TV		PW Admin		
Project Design Start Date		07/01/25		CD&P		PW Environment		
Construction Start Date		07/01/25		City Manager		PW Fleet		
Project Completion Date		12/21/25		Finance		PW Operations		
			Fire		PW Signs & Sig			
			Historic		PW Stormwater			
			Human Svc		PW Streets			
			IT	✓	PW Transport			
			Parks & Rec		PW Wastewater			
			Police		Schools			
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						


PROJECT INFORMATION							
Name: Information Technology Program/Computer Fees & Contracts					Project # ITGFEQOG02		
2035 Comprehensive Plan Reference: GPS 1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Ongoing	
Comprehensive Plan Element							
Land Use				Environment and Sustainability			
Multimodal Transportation				Economic Vitality			
Community Services				✓ Other City Plan/Policy			
Statement of Need: This project is for the yearly Information Technology cost for Enterprise solution fees, Computer Fees and Contracts cost. This includes Microsoft Cloud (Email, SharePoint, and OneDrive), GIS ESRI, Acela (Permitting Software), PCI (Tax Software), Finance Software, Granicus (Website and Video Streaming), Real Estate Software, Neogov HR software and other support contracts needed to assist Information Technology in the support for the services provided to City staff and citizens. (Increase of \$32,000 for yearly timekeeping system fee. Some cost will dependent on dept operation needs)				Picture: 			
Legacy Project # - 320-611210-530127							
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Infrastructure Maint/Repair/Upgrade		1,047,811	1,492,202	\$ 1,566,812	1,565,152	1,643,410	1,725,580
Total Costs		\$ 1,047,811	\$ 1,492,202	\$ 1,566,812	\$ 1,565,152	\$ 1,643,410	\$ 1,725,580
Totals							\$ 7,993,156
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
General Fund		1,047,811	1,492,202	1,566,812	1,565,152	1,643,410	1,725,580
Total Funding		\$ 1,047,811	\$ 1,492,202	\$ 1,566,812	\$ 1,565,152	\$ 1,643,410	\$ 1,725,580
Totals							\$ 7,993,156
Estimated Project Timeline		New Project		Responsible Department(s):			
Project Origination Date				Cable TV		PW Admin	
Project Design Start Date				CD&P		PW Environment	
Construction Start Date				City Manager		PW Fleet	
Project Completion Date		Ongoing		Finance		PW Operations	
				Fire		PW Signs & Sig	
				Historic		PW Stormwater	
				Human Svc		PW Streets	
				IT	✓	PW Transport	
				Parks & Rec		PW Wastewater	
				Police		Schools	
Financial Impacts							
Annual Revenue Generated:		\$	-				
Annual Cost Savings:		\$	-				
Annual Increase in Operating Costs:			5.00%				
Projected Future Savings:		\$	-				


PROJECT INFORMATION								
Name: Information Technology Program/Contract Services					Project # ITGFEQOG03			
2035 Comprehensive Plan Reference: GPS 1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
Community Services				Other City Plan/Policy				
Statement of Need: This project covers contract services and technical consulting for Information Technology including system performance benchmarking, security auditing and network architecture refinement. These services enable IT to assist departments to deliver secure and efficient solutions and services to City staff and citizens. (increase of \$40,000 for contract service on custom interface, secure network design, GIS services)				Picture: 				
Legacy Project # - 320-611210-530113								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		28,945	69,813	71,908	74,065	76,287	78,576	370,649
Total Costs		\$ 28,945	\$ 69,813	\$ 71,908	\$ 74,065	\$ 76,287	\$ 78,576	\$ 370,649
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		28,945	69,813	71,908	74,065	76,287	78,576	370,649
Total Funding		\$ 28,945	\$ 69,813	\$ 71,908	\$ 74,065	\$ 76,287	\$ 78,576	\$ 370,649
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
Financial Impacts					Human Svc		PW Streets	
Annual Revenue Generated:		\$ -			IT	✓	PW Transport	
Annual Cost Savings:		\$ -			Parks & Rec		PW Wastewater	
Annual Increase in Operating Costs:		1.50%			Police		Schools	
Projected Future Savings:		\$ -						

PROJECT INFORMATION								
Name: Information Technology Program/Equipment Maintenance					Project # ITGFEQOG04			
2035 Comprehensive Plan Reference: GPS 1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
Community Services				✓ Other City Plan/Policy				
Statement of Need: This project is for the yearly Information Technology Equipment Maintenance cost. This includes and covers infrastructure security, backup systems, City's private cloud, network and VOIP maintenance costs needed to assist Information Technology in the support for the services provided to City staff and citizens. (Increase of \$84,000 each year for security monitoring of MS365 and AD. the software was originally purchased through ARPA fund for 3 year contract. It is due for renewal July 2025.)				Picture: 				
Legacy Project # - 320-611210-530351								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		316,531	403,696	407,733	411,811	415,929	420,088	2,059,257
Total Costs		\$ 316,531	\$ 403,696	\$ 407,733	\$ 411,811	\$ 415,929	\$ 420,088	\$ 2,059,257
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		316,531	403,696	407,733	411,811	415,929	420,088	2,059,257
Total Funding		\$ 316,531	\$ 403,696	\$ 407,733	\$ 411,811	\$ 415,929	\$ 420,088	\$ 2,059,257
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT	✓	PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:			1%					
Projected Future Savings:		\$	-					

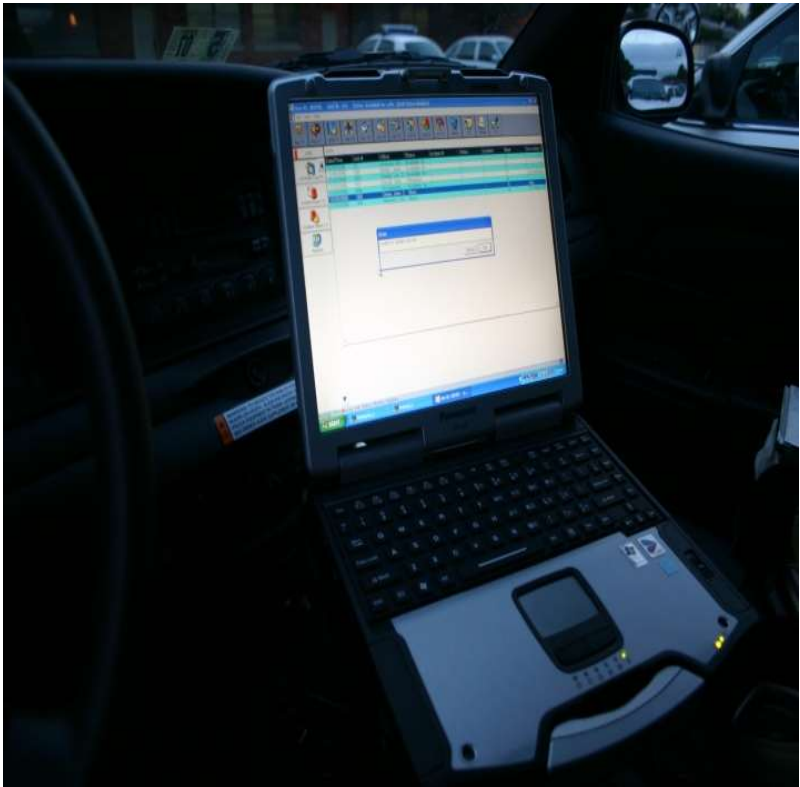
PROJECT INFORMATION								
Name: Information Technology Program/Equipment Rental					Project # ITGFEQOG05			
2035 Comprehensive Plan Reference: GPS 1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
Community Services				✓ Other City Plan/Policy				
Statement of Need: This project is for the yearly Information Technology Equipment Rental cost. This includes and covers the City's 500Mb ISP Connection and Wireless Cell devices, which are needed to assist staff in the support of the services provided to City staff and citizens. (The \$103,600 increase is because of incorporating all of the City's cell service, except public safety, under one account for more efficient payment and tracking processes. The \$103,600 will be reallocated from other departmental accounts that were used to pay for cell services. (Adding \$14,000 to cover panic buttons service cost)				Picture: 				
Legacy Project # - 320-611210-550430								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		155,800	171,358	173,072	174,802	176,550	178,316	874,098
Total Costs		\$ 155,800	\$ 171,358	\$ 173,072	\$ 174,802	\$ 176,550	\$ 178,316	\$ 874,098
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		155,800	171,358	173,072	174,802	176,550	178,316	874,098
Total Funding		\$ 155,800	\$ 171,358	\$ 173,072	\$ 174,802	\$ 176,550	\$ 178,316	\$ 874,098
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT	✓	PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:			1%					
Projected Future Savings:		\$	-					


PROJECT INFORMATION								
Name: Information Technology Program/Equipment Replacement					Project # ITGFEQOG06			
2035 Comprehensive Plan Reference: GPS 1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
Community Services				Other City Plan/Policy				
<p>Statement of Need: This project is for the yearly Information Technology Equipment Replacement cost. This includes PCs, laptops, printers, and core networking equipment needed by Information Technology in the support for the services provided to City staff and citizens. (Increase of \$80,000 FY26 and \$84,000 FY27 and \$80,000 FY28 for replacement of end of life network equipment. This account is dependent on Dept staffing plan.</p>				<p>Picture:</p> 				
Legacy Project # - 320-611210-580101								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Equipment Repair/Replace/Upgrade		118,842	202,407	210,079	209,862	133,758	137,770	893,877
Total Costs		\$ 118,842	\$ 202,407	\$ 210,079	\$ 209,862	\$ 133,758	\$ 137,770	\$ 893,877
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		118,842	202,407	210,079	209,862	133,758	137,770	893,877
Total Funding		\$ 118,842	\$ 202,407	\$ 210,079	\$ 209,862	\$ 133,758	\$ 137,770	\$ 893,877
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT	✓	PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:			3%					
Projected Future Savings:		\$	-					


PROJECT INFORMATION								
Name: Information Technology Program/Small Equipment					Project # ITGFEQOG07			
2035 Comprehensive Plan Reference: GPS 1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
Community Services				Other City Plan/Policy				
Statement of Need: This project is for the yearly Information Technology Small Equipment cost. This includes and covers small miscellaneous such as cables and computer hard drive which is needed to assist Information Technology in the support for the services provided to City staff and citizens.				Picture: 				
Legacy Project # - 320-611210-560120								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		12,850	13,236	13,633	14,042	14,463	14,897	70,269
Total Costs		\$ 12,850	\$ 13,236	\$ 13,633	\$ 14,042	\$ 14,463	\$ 14,897	\$ 70,269
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		12,850	13,236	13,633	14,042	14,463	14,897	70,269
Total Funding		\$ 12,850	\$ 13,236	\$ 13,633	\$ 14,042	\$ 14,463	\$ 14,897	\$ 70,269
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT	✓	PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:			3%					
Projected Future Savings:		\$	-					

PROJECT INFORMATION								
Name: Emergency Comm and Records Management Systems Upgrade					Project # PDGFIF2001			
2035 Comprehensive Plan Reference: GPS 2.2.1 p. 145				2035 Comprehensive Plan Timeframe:		Long-Term		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services			✓	Other City Plan/Policy			
Statement of Need: In January 2006, the Police Department purchased a new software program (New World Systems) to upgrade existing records management software (RMS), computer aided dispatch (CAD) software, and mobile computing/field-based reporting software (Mobile). Each distinct software system is integrated and communicates seamlessly to a central database. In FY 2016 the department upgraded our field reporting system. The City is seeking to further enhance our operations by purchasing new software for the final two modules. The current software is approaching end of life and software modifications are no longer supported by our vendor. The proposed upgrade will bring the existing system current standards, Emergency Communications Center and department records section. This system will provide an integrated map across all three platforms, support NG-911 (Next-Generation 911), increase efficiency, and permit the sharing of RMS data among multiple servers.				Picture: 				
Legacy Project # - 320-611613-580108								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		-	160,000	160,000	-	-	-	320,000
Total Costs		\$ -	\$ 160,000	\$ 160,000	\$ -	\$ -	\$ -	\$ 320,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		-	160,000	160,000	-	-	-	320,000
Total Funding		\$ -	\$ 160,000	\$ 160,000	\$ -	\$ -	\$ -	\$ 320,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/25			Cable TV	PW Admin	✓	
Project Design Start Date					CD&P	PW Environment		
Construction Start Date					City Manager	PW Fleet		
Project Completion Date		01/01/26			Finance	PW Operations		
					Fire	PW Signs & Sig		
					Historic	PW Stormwater		
					Human Svc	PW Streets		
					IT	PW Transport	✓	
					Parks & Rec	PW Wastewater		
					Police	Schools	✓	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						

PROJECT INFORMATION																			
Name: Police Facility Security System Upgrade					Project # PDGFEQ2602														
2035 Comprehensive Plan Reference: GPS 1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Long-Term													
Comprehensive Plan Element																			
<table border="1"> <tr> <td></td> <td>Land Use</td> </tr> <tr> <td></td> <td>Multimodal Transportation</td> </tr> <tr> <td>✓</td> <td>Community Services</td> </tr> </table>					Land Use		Multimodal Transportation	✓	Community Services	<table border="1"> <tr> <td></td> <td>Environment and Sustainability</td> </tr> <tr> <td></td> <td>Economic Vitality</td> </tr> <tr> <td>✓</td> <td>Other City Plan/Policy</td> </tr> </table>					Environment and Sustainability		Economic Vitality	✓	Other City Plan/Policy
	Land Use																		
	Multimodal Transportation																		
✓	Community Services																		
	Environment and Sustainability																		
	Economic Vitality																		
✓	Other City Plan/Policy																		
Statement of Need: The Police Department's existing camera and security system (onsite security server, software cameras, and other physical security equipment) will be 5 years old, end of life, by 2026 and will need to be replaced. This is the core to all card key devices throughout the City and camera system at the Policed department.				Picture: 															
Legacy Project # - 320-611621-580330																			
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals											
Equipment - New Purchase		-	20,000	20,000	-	-	-	40,000											
Total Costs		\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 40,000											
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals											
General Fund		-	20,000	20,000	-	-	-	40,000											
Total Funding		\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 40,000											
Estimated Project Timeline		New Project			Responsible Department(s):														
Project Origination Date		07/01/18		Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Police	PW Admin		✓												
Project Design Start Date					PW Environment														
Construction Start Date					PW Fleet														
Project Completion Date		12/01/26			PW Operations														
					PW Signs & Sig														
					PW Stormwater														
Financial Impacts					PW Streets														
Annual Revenue Generated:		\$ -			PW Transport														
Annual Cost Savings:		\$ -			PW Wastewater														
Annual Increase in Operating Costs:		\$ 2,000			Schools														
Projected Future Savings:		\$ 2,000																	

PROJECT INFORMATION								
Name: Police Information Technology Program					Project # ITGFEQOG08			
2035 Comprehensive Plan Reference: GPS 1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
✓ Community Services				✓ Other City Plan/Policy				
Statement of Need: Projected expenditures are based on industry standards for the replacement of the department's servers, required software applications, desktop computers, printers, switches, mobile data computers (MDC's are the laptops used in cruisers) and other critical components of the department's IT infrastructure. The most significant costs are associated with 12 physical and 15 virtual servers, and the significant number of mobile and office computers necessary to streamline work productivity and to maintain the police department's critical IT systems. The replacement of major IT components is based on a projected lifecycle to avoid catastrophic failures as well as replacing minor equipment such as printers, keyboards, cables, mobile storage media, scanners, etc.				Picture: 				
Legacy Project # - 320-611607-580108								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Equipment Repair/Replace/Upgrade		96,892	109,798	113,092	116,484	119,979	123,578	582,931
Total Costs		\$ 96,892	\$ 109,798	\$ 113,092	\$ 116,484	\$ 119,979	\$ 123,578	\$ 582,931
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		96,892	109,798	113,092	116,484	119,979	123,578	582,931
Total Funding		\$ 96,892	\$ 109,798	\$ 113,092	\$ 116,484	\$ 119,979	\$ 123,578	\$ 582,931
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV	PW Admin	✓	
Project Design Start Date					CD&P	PW Environment		
Construction Start Date					City Manager	PW Fleet		
Project Completion Date		Ongoing			Finance	PW Operations		
					Fire	PW Signs & Sig		
					Historic	PW Stormwater		
					Human Svc	PW Streets		
					IT	✓ PW Transport		
					Parks & Rec	PW Wastewater		
					Police	✓ Schools		
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:			3%					
Projected Future Savings:		\$	-					

PROJECT INFORMATION																			
Name: Police Information Technology Program/Equipment Maintenance					Project # ITGFEQOG09														
2035 Comprehensive Plan Reference: GPS 1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Ongoing													
Comprehensive Plan Element																			
<table border="1" style="width:100%; border-collapse: collapse;"> <tr><td style="width: 50%;"></td><td style="width: 50%;">Land Use</td></tr> <tr><td></td><td>Multimodal Transportation</td></tr> <tr><td style="text-align: center;">✓</td><td>Community Services</td></tr> </table>					Land Use		Multimodal Transportation	✓	Community Services	<table border="1" style="width:100%; border-collapse: collapse;"> <tr><td style="width: 50%;"></td><td style="width: 50%;">Environment and Sustainability</td></tr> <tr><td></td><td>Economic Vitality</td></tr> <tr><td style="text-align: center;">✓</td><td>Other City Plan/Policy</td></tr> </table>					Environment and Sustainability		Economic Vitality	✓	Other City Plan/Policy
	Land Use																		
	Multimodal Transportation																		
✓	Community Services																		
	Environment and Sustainability																		
	Economic Vitality																		
✓	Other City Plan/Policy																		
Statement of Need: This project is for the yearly Police Information Technology Equipment Maintenance cost. This includes and covers any Police specific system maintenance contracts such as the RMS system, VESTA 911 system, Body Camera System, ID Fingerprint System, IA Blue Team and others. (Increased annual multiplier to 1% due to supply chain availability issues)				Picture: 															
Legacy Project # - 320-611607-530351																			
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals											
Infrastructure Maint/Repair/Upgrade		276,458	279,223	282,015	284,835	287,683	290,560	1,424,316											
Total Costs		\$ 276,458	\$ 279,223	\$ 282,015	\$ 284,835	\$ 287,683	\$ 290,560	\$ 1,424,316											
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals											
General Fund		276,458	279,223	282,015	284,835	287,683	290,560	1,424,316											
Total Funding		\$ 276,458	\$ 279,223	\$ 282,015	\$ 284,835	\$ 287,683	\$ 290,560	\$ 1,424,316											
Estimated Project Timeline		New Project			Responsible Department(s):														
Project Origination Date					Cable TV		PW Admin	✓											
Project Design Start Date					CD&P		PW Environment												
Construction Start Date					City Manager		PW Fleet												
Project Completion Date		Ongoing			Finance		PW Operations												
					Fire		PW Signs & Sig												
					Historic		PW Stormwater												
					Human Svc		PW Streets												
					IT	✓	PW Transport												
					Parks & Rec		PW Wastewater												
					Police	✓	Schools												
Financial Impacts																			
Annual Revenue Generated:		\$	-																
Annual Cost Savings:		\$	-																
Annual Increase in Operating Costs:			1%																
Projected Future Savings:		\$	-																

PROJECT INFORMATION								
Name: Traffic Controller Maintenance					Project # ITGFEQOG11			
2035 Comprehensive Plan Reference: MM2.5.1 p. 83				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
✓	Land Use		Environment and Sustainability					
	Multimodal Transportation		Economic Vitality					
	Community Services		Other City Plan/Policy					
Statement of Need: The funds for FY 2023 and beyond are to provide cost coverage for the required maintenance agreement with the chosen vendor to cover updating/upgrading of the central and controllers software/firmware. (Increase is due to the adding of the annual maintenance for the new Signal's Central Control System: FY24 \$27,500; FY25 \$28,050; FY26 \$28,611; FY27 \$29,183; FY28 \$29,767)			Picture: 					
Legacy Project # - 320-631257-530351								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade		68,602	70,684	72,834	75,055	77,870	-	296,443
Total Costs		\$ 68,602	\$ 70,684	\$ 72,834	\$ 75,055	\$ 77,870	\$ -	\$ 296,443
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		68,602	70,684	72,834	75,055	77,870	-	296,443
Total Funding		\$ 68,602	\$ 70,684	\$ 72,834	\$ 75,055	\$ 77,870	\$ -	\$ 296,443
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date				Cable TV		PW Admin		
Project Design Start Date				CD&P		PW Environment		
Construction Start Date				City Manager		PW Fleet		
Project Completion Date		Ongoing		Finance		PW Operations		
				Fire		PW Signs & Sig	✓	
Financial Impacts				Historic		PW Stormwater		
Annual Revenue Generated:	\$ -			Human Svc		PW Streets		
Annual Cost Savings:	\$ -			IT	✓	PW Transport		
Annual Increase in Operating Costs:	3.75%			Parks & Rec		PW Wastewater		
Projected Future Savings:	\$ -			Police		Schools		

-- 440 --

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL**Project Name:** Stormwater FY 2026 - FY 2030 Vehicle and Equipment Replacement**For Fiscal Year:** 2026 - 2030**Cost**

Form of Acquisition			Per Unit	Total
X	Purchase	Total Estimated Cost	see below	\$ 1,566,000
	Rental/Lease	Plus, Installation or Other Charge		-
		Less, Trade-in or Other Discount		(211,918)
8	# of Units Requested	Net Cost or Rental		\$ 1,354,082

Purpose of Expenditure: Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety for all Wastewater vehicles and equipment.

Replaced Item(s)

Item	FY Purchased	Age	Replacement Fleet	Purchase Cost	Funding Source
444- FORD F-550 DUMP TRUCK	2014	12	Med-Duty Dump Truck	130,000	Storm Water
459- Freightliner M2 DUMP TRUCK	2012	14	Heavy-Duty Dump Truck	236,000	Storm Water
FY 2026 Replacement Total				\$ 366,000	
405- Kaeser M57 Air Compressor	2010	17	Pull Behind Air Compressor	27,000.00	Storm Water
421- WANCO WTSP55-LSAC ARROW BOARD	2015	12	Arrow Board	8,000.00	Storm Water
439- JOHN DEERE 710J BACKHOE	2012	15	Backhoe	285,000.00	Storm Water
FY 2027 Replacement Total				\$ 320,000	
411- FREIGHTLINER M2 DUMP TRUCK	2016	14	Heavy-Duty Dump Truck	345,000	Storm Water
412- FREIGHTLINER M2 DUMP TRUCK	2016	14	Heavy-Duty Dump Truck	345,000	Storm Water
460- FORD 1.5 TON UTILITY PICKUP	2020	10	Utility Truck	190,000	Storm Water
FY 2030 Replacement Total				\$ 880,000	
TOTAL (FY2026-FY2030)				\$ 1,566,000	

Recommended Disposition of Replaced Items

Possible Use by Other Depts.	Trade-In	\$ -	Sale: X	\$ 211,918
Submitted by: PW Fleet / Storm Water Administration	Date:			

Stormwater Vehicle and Equipment Replacement



EQ #: 444
Make/Model: FORD F-550 DUMP TRUCK
Assignment: Storm Water Utility


The utility truck requires replacement due to increased operating costs stemming from its age and deteriorating condition, which impact its reliability in daily operations. A new vehicle is essential to ensure efficiency and reduce maintenance expenses while maintaining consistent performance.



EQ #: 459
Make/Model: Freightliner M2 DUMP TRUCK
Assignment: Storm Water Utility

The dump truck requires replacement due to significant structural deterioration, compromising its reliability during snow operations. A new vehicle is essential to ensure dependable performance and maintain operational efficiency in critical snow removal tasks.


Stormwater Vehicle and Equipment Replacement Chart - FY 2026 Public Works																
Equipment #	Yr / Make / Model	Assignment	August 2022 Odometer Reading	Age	Replacement Schedule	Estimate Replacement	Age	Miles	Obsolete	Request By Dept	Safety	Condition	Downtime Hrs	Repair \$	Parts Availability	Recommended Replacement
FY 2025 Purchases																
444	2013 FORD F-550 DUMP TRUCK	Storm Water	42,924	12	12	130,000	x			x	x	x	x			Med-Duty Utility Truck
459	2012 Freightliner M2 DUMP TRUCK	Storm Water	34,249	14	14	236,000	x			x	x	x	x			Heavy-Duty Dump Truck


PROJECT INFORMATION								
Name: Wastewater Vehicle and Equipment Replacement					Project # PWWWEQOG02			
2035 Comprehensive Plan Reference: GPS1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use		✓	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services		✓	Other City Plan/Policy				
Statement of Need: Wastewater System Vehicle Replacement provides for the replacement of vehicles and equipment for the Sewer Collection Maintenance Division. The city waste water fleet has a total of 12 vehicles and major pieces of equipment, with an estimated replacement value of \$2,352,000. It is necessary to replace the fleet which are worn and require extensive maintenance. This also provides safe equipment to maintain wastewater collection.		Picture: 						
FY2026 - FY2030 details on following page.								
Legacy Project # - 403-435120-580454								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Equipment Repair/Replace/Upgrade		45,000	-		130,000	-	230,000	360,000
Total Costs		\$ 45,000	\$ -	\$ -	\$ 130,000	\$ -	\$ 230,000	\$ 360,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Wastewater Fund		45,000	-		130,000	-	230,000	360,000
Total Funding		\$ 45,000	\$ -	\$ -	\$ 130,000	\$ -	\$ 230,000	\$ 360,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	✓
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	✓
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings (5 years):		\$	-					

Project Name: Wastewater FY 2026 - FY 2030 Vehicle and Equipment Replacement				
For Fiscal Year: 2026 - 2030		Cost		
Form of Acquisition			Per Unit	Total
X	Purchase	Total Estimated Cost	see below	\$ 360,000
	Rental/Lease	Plus, Installation or Other Charge		-
		Less, Trade-in or Other Discount		(24,685)
3	# of Units Requested	Net Cost or Rental		\$ 335,315

Replaced Item(s)					
Item	FY Purchased	Age	Replacement Fleet	Purchase Cost	Funding Source
577- OBRIEN MOBILE SEWER FLUSH	2012	16	Mobile Sewer Flush	130,000	Waste Water
FY 2025 Replacement Total				\$ 130,000	
513- Kubota RTV Utility Vehicle	2018	12	Utility Vehicle	40,000	Waste Water
573- Ford F-350 Pickup	2018	12	Utility Truck	190,000	Waste Water
FY 2030 Replacement Total				\$ 230,000	
TOTAL (FY2026-FY2030)				\$ 360,000	

	Possible Use by Other Depts.	Trade-In	\$ -	Sale: X	\$ 24,685
Submitted by:	PW Fleet/Wastewater Administration	Date:			

PROJECT INFORMATION								
Name: Fire EMS Pharmacy Manager Vehicle					Project # FDGFEQOG03			
2035 Comprehensive Plan Reference: GPS2.3.2 p. 145		2035 Comprehensive Plan Timeframe:		Immediate				
Comprehensive Plan Element								
	Land Use			Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services		✓	Other City Plan/Policy				
Statement of Need: The department is requesting a new FTE to manage recent changes to the Drug Enforcement Administration (DEA), Federal Drug Administration (FDA), and Virginia Board of Pharmacy (VBP). These changes do away with the long standing practices that allowed hospitals and EMS agencies the one-for-one exchange of medications that included schedule 2-5 narcotics. This request for a new vehicle is to support the proposed position to manage the department's newly created pharmacy to order, dispense, track, and dispose of expired drugs. This program requires a high level of accountability due to the DEA and VBP oversight. It is additionally proposed, this position would serve as the back-up to the community paramedic/CRT function to allow for required training and professional development for individual assigned to that role, for continuity of operations. Full details will be included in the enhancement request. (to include radio and MDT)				Picture: 				
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Equipment - New Purchase		-	80,000	-	-	-	-	80,000
Total Costs		\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		-	80,000	-	-	-	-	80,000
Total Funding		\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date	07/01/25	✓	Cable TV		PW Admin			
Project Design Start Date	07/01/25		CD&P		PW Environment			
Construction Start Date			City Manager		PW Fleet	✓		
Project Completion Date	09/30/25		Finance		PW Operations			
			Fire	✓	PW Signs & Sig			
			Historic		PW Stormwater			
			Human Svc		PW Streets			
			IT		PW Transport			
			Parks & Rec		PW Wastewater			
			Police		Schools			
Financial Impacts								
Annual Revenue Generated:	\$ -							
Annual Cost Savings:	\$ -							
Annual Increase in Operating Costs:	\$ 6,000							
Projected Future Savings (5 years):	\$ -							

PROJECT INFORMATION								
Name: Fire Vehicle & Equipment Replacement					Project # FDGFEQOG03			
2035 Comprehensive Plan Reference: GPS2.3.2 p. 145				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services			✓	Other City Plan/Policy			
Statement of Need: This funding provides for the replacement of fire vehicles that are aging and would require extensive maintenance costs to retain. The city fire fleet has a total of 47 vehicles and major pieces of equipment, with an estimated replacement value of \$15,751,000. Fire vehicles are generally replaced every seven to sixteen years depending on type of vehicle, use, condition, mileage and department needs. The vehicle replacement request includes the base price of the vehicles, build costs, as well as the equipment costs for lights, sirens, in-car video, communications equipment, consoles, racks, vehicle markings, vehicle exhaust filtration systems, IT equipment, tools, fire hose and firefighting foam. All vehicles recommended for replacement are experiencing frequent maintenance issues and have high overall operating costs.				Picture: 				
Legacy Project # - 320-611748-580105								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Equipment Repair/Replace/Upgrade		507,000	3,660,000	462,000	688,000	1,553,000	265,000	6,628,000
Total Costs		\$ 507,000	\$ 3,660,000	\$ 462,000	\$ 688,000	\$ 1,553,000	\$ 265,000	\$ 6,628,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		507,000	3,660,000	462,000	688,000	1,553,000	265,000	6,628,000
Total Funding		\$ 507,000	\$ 3,660,000	\$ 462,000	\$ 688,000	\$ 1,553,000	\$ 265,000	\$ 6,628,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	✓
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire	✓	PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings (5 years):		\$	9,976					

Fire Vehicle and Equipment Replacement



EQ #: 337
Make/Model: PIERCE Velocity Aerial Ladder
Assignment: Operations

The aerial tower truck is outdated and no longer aligns with the fire department's operational requirements, limiting its effectiveness in critical situations. Operating expenses have significantly increased over the past four years due to its deteriorating condition, making a replacement necessary to enhance safety and ensure the department's readiness for complex firefighting and rescue operations



EQ #: 360
Make/Model: FORD F-700 Hook Hoist Foam Truck
Assignment: Operations

The current fire foam apparatus is outdated and no longer meets the operational needs of the fire department, compromising response efficiency and safety. A replacement is essential to ensure the department can effectively manage modern fire suppression demands.



EQ #: 361
Make/Model: Foam Mobile Unit for Hook Hoist
Assignment: Operations

The current fire foam apparatus is outdated and no longer meets the operational needs of the fire department, compromising response efficiency and safety. A replacement is essential to ensure the department can effectively manage modern fire suppression demands.



EQ #: 363
Make/Model: W.Fire&Haz Foam Nozzle Trailer
Assignment: Operations

The current fire foam apparatus is outdated and no longer meets the operational needs of the fire department, compromising response efficiency and safety. A replacement is essential to ensure the department can effectively manage modern fire suppression demands.

Fire Vehicle and Equipment Replacement Chart - FY 2026

Equipment #	Yr / Make / Model	Assignment	August 2023 Odometer Reading	Age Years	Replacement Schedule	Estimate Replacement	Age	Miles	Obsolete	Request By Dept	Safety	Condition	Downtime Hrs	Repair \$	Parts Availability	Recommended Replacement
FY 2025 Purchases																
337	2016 PIERCE Velocity Aerial Ladder	Operations	73,390	10	10	2,260,000	X		X	X	X	X	X			Mid-Mount Tower
360	2003 FORD F-700 Hook Hoist Foam Truck	Operations	6,589	20	15	500,000	X		X	X					X	Foam Truck
361	2004 Foam Mobile Unit for Hook Hoist	Operations	N/A	21	15	500,000	X		X	X					X	Combined with # 360
363	2004 W.Fire&Haz Foam Nozzle Trailer	Operations	N/A	22	15	600,000	X		X	X					X	Foam Nozzle Truck

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL**Project Name:** Fire Vehicle and Equipment Replacement FY 2026 - FY 2030**For Fiscal Year:** 2026-2030**Cost**

Form of Acquisition			Per Unit	Total
X	Purchase	Total Estimated Cost	see below	\$6,828,000
	Rental/Lease	Plus, Installation or Other Charge		\$0
		Less, Trade-in or Other Discount		(545,400)
25	# of Units Requested	Net Cost or Rental		\$6,282,600

Purpose of Expenditure: Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety for all fire equipment.


Replaced Item(s)


Item	Year	Age	Replacement Fleet	Purchase Cost	Funding Source
337- PIERCE Velocity Aerial Ladder	2016	10	Tower Ladder Fire Truck	2,260,000	General
360- FORD F-700 ROLL OFF BED	2006	20	Foam Truck	500,000	General
361- Foam Mobile Unit for hook hoist	2005	21	Combined with Truck #360	500,000	General
363- W.Fire&Haz FOAM TRAILER	2004	22	Foam Nozzle Truck	600,000	General
FY2026 Replacement Total				\$ 3,860,000	
310- FORD F-350 BATTALION TRUCK	2014	14	Battalion Command Truck	237,000	General
343- FORD F-250	2017	10	Fire Marshall Truck	113,000	General
353- CHEVROLET Impala	2015	12	Compact SUV	56,000	General
354- CHEVROLET Impala	2015	12	Compact SUV	56,000	General
FY2027 Replacement Total				\$ 462,000	
308- Ford Explorer	2018	10	Mid Size SUV	100,000	General
333- PIERCE Velocity	2012	16	Rescue Engine	300,000	General
342- FORD F-150	2020	8	Fire Marshall Truck	125,000	General
390- KAWASAKI MULE UTILITY	2012	15	UTV	60,000	General
396- Emergency Command Trailer	2007	8	Emergency Command Trailer	85,000	General
3965- MQEQ GENERATOR	2007	8	Generator	18,000	General
FY2028 Replacement Total				\$ 688,000	
316- FORD F-350	2019	10	Utility Truck	117,000	General
322- Ford F550 Ambulance	2020	8	Ambulance	522,000	General
325- Ford F550 Ambulance	2021	7	Ambulance	522,000	General
344- FORD F-250	2021	8	Fire Marshall Truck	125,000	General
355- FORD ESCAPE	2017	12	Compact SUV	67,000	General
356- FORD ESCAPE	2017	12	Compact SUV	67,000	General
357- FORD ESCAPE	2017	12	Compact SUV	67,000	General
374- Zodiac Milpro Boat	2019	10	Inflatable Boat	16,000	General
395- Custom Made Boat Trailer	2014	15	Boat Trailer	50,000	General
FY2029 Replacement Total				\$ 1,553,000	
315- FORD F-350 BOAT TRUCK	2015	15	Heavy Duty Boat Truck	128,000	General
346- FORD F-250	2022	8	Fire Marshall Truck	137,000	General
FY2030 Replacement Total				\$ 265,000	
TOTAL (FY2026-FY2030)				\$ 6,828,000	

Recommended Disposition of Replaced Items

Possible Use by Other Depts.	Trade-In	Sale: X	\$ 545,400
Submitted by: PW Fleet/Fire Administration	Date:		

PROJECT INFORMATION								
Name: Mid-Life Overhaul for Aerial Tower Fire Truck					Project # FDGFEQOG03			
2035 Comprehensive Plan Reference: GPS2.3.2 p. 145				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
✓ Community Services				✓ Other City Plan/Policy				
Statement of Need: This Capital Improvement Plan (CIP) budget request seeks funding to perform a mid-life overhaul on the aerial (truck 337). This project is critical to not surplus the current truck that is being replaced in FY26 which would provide operational continuity at our fire station, as we currently do not have a spare aerial. The absence of a spare aerial may increase risks to the community during maintenance or repair periods, leaving us without essential aerial capabilities. The overhaul of the aerial (truck 337) will extend its service life by an additional eight years, ensuring its reliability and readiness for deployment. The project, estimated to take six to eight months to complete, will bring the vehicle up to NFPA standards, thereby reducing the risk of service interruptions. Unlike other jurisdictions, we do not have access to a reserve aerial, underscoring the importance of having a dependable spare within our fleet. By investing in this mid-life overhaul, we align with our goal of maintaining a robust and reliable fleet, ensuring uninterrupted essential services. It has become increasingly difficult to rely on reserve aerial devices from other jurisdictions due to lead time on new apparatus and lengthy repairs. This initiative reflects our commitment to fiscal responsibility, operational efficiency, and, most importantly, public safety.				Picture: 				
Legacy Account # - 320-611748-580105								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Equipment Repair/Replace/Upgrade		-	500,000	-	-	-	-	500,000
Total Costs		\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund			500,000	-	-	-	-	500,000
Total Funding		\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/25	✓	Cable TV		PW Admin		
Project Design Start Date		08/01/25		CD&P		PW Environment		
Construction Start Date		04/01/26		City Manager		PW Fleet		
Project Completion Date		01/01/27		Finance		PW Operations	✓	
				Fire	✓	PW Signs & Sig		
Financial Impacts				Historic		PW Stormwater		
Annual Revenue Generated:		\$ -		Human Svc		PW Streets		
Annual Cost Savings:		\$ -		IT		PW Transport		
Annual Increase in Operating Costs:		\$ 60,000		Parks & Rec		PW Wastewater		
Projected Future Savings:		\$ -		Police		Schools		

PROJECT INFORMATION								
Name: Fire Investigation Support Unit/Trailer					Project # FDGFEQOG03			
2035 Comprehensive Plan Reference: GPS2.3.2 p. 145		2035 Comprehensive Plan Timeframe:		Immediate				
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
✓ Community Services				✓ Other City Plan/Policy				
Statement of Need: <p>There are no scheduled fire events. They occur day or night, rain or shine, when it's 95 degrees outside or when it 30 degrees with snow. The requirement to investigate these events does not change. A fire investigator usually arrives while fire department units are actively engaged in fire suppression and stay long afterwards conducting a comprehensive scene examination. This exam is predominantly performed in heavy protective clothing and SCBA. The fire investigator is responsible for gathering vital information from witnesses while on a busy and loud fire scene, determining the area and point of origin, and be able to identify items of evidentiary value, process and collect them to ASTM standards.</p> <p>This process is currently performed from the back of specialized Ford F250 trucks that contain basic tools and equipment needed to perform basic fire scene investigations. Though this platform has been proven effective, during investigations or events that are complex, require prolonged time and additional resources, or occur during weather that requires rehabilitation, these vehicles are limited in their performance. Over the last 5 years, the Fire Department averages 23 investigations annually. These investigations include fire, hazmat, illicit discharges, and explosives. Historically, the highest amount of investigations conducted was 31, while the lowest amount was 14 investigations in a single year. The Fire Department works hand-in-hand with the Police CID on most investigations, especially any that involves evidence collection. Resources are shared routinely between the two departments. Input from the Police CID is requested and considered for this project. Each fire marshal truck as well as the new CID evidence truck, is equipped to move this trailer. This piece of equipment will improve investigation operations for the respective departments. At this time, this project is at Medium level priority.</p> <p>Legacy Project # - 320-611748-580105</p>				Picture: 				
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Equipment - New Purchase		-	-	-	-	192,500	-	192,500
Total Costs		\$ -	\$ -	\$ -	\$ -	\$ 192,500	\$ -	\$ 192,500
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		-	-	-	-	192,500	-	192,500
Total Funding		\$ -	\$ -	\$ -	\$ -	\$ 192,500	\$ -	\$ 192,500
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date	07/01/28		Cable TV		PW Admin			
Project Design Start Date	10/01/28		CD&P		PW Environment			
Construction Start Date	01/01/29		City Manager		PW Fleet	✓		
Project Completion Date	10/01/29		Finance		PW Operations			
			Fire	✓	PW Signs & Sig			
			Historic		PW Stormwater			
			Human Svc		PW Streets			
			IT		PW Transport			
			Parks & Rec		PW Wastewater			
			Police		Schools			
Financial Impacts								
Annual Revenue Generated:	\$ -							
Annual Cost Savings:	\$ -							
Annual Increase in Operating Costs:	\$ 700							
Projected Future Savings (5 years):	\$ -							

PROJECT INFORMATION								
Name: Police Vehicle and Equipment Replacement					Project # PDGFEQOG04			
2035 Comprehensive Plan Reference: GPS2.2.2 p. 145				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services			✓	Other City Plan/Policy			
Statement of Need: This funding provides for the replacement of police vehicles that are aging and would require extensive maintenance costs to retain. The city police fleet has a total of 76 vehicles and major pieces of equipment, with an estimated replacement value of \$7,801,200. Police vehicles are generally replaced every seven to fifteen years depending on type of vehicle, use, condition, mileage and department needs. The vehicle replacement request includes the base price of the vehicles, build costs, as well as the equipment costs for lights, sirens, in-car video, safes, consoles and racks, prisoner shields, and vehicle markings. All vehicles recommended for replacement are experiencing frequent maintenance issues and have high overall operating costs.				Picture: 				
Legacy Project # - 320-611620-580105								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Equipment Repair/Replace/Upgrade		569,000	825,000	482,000	525,000	984,000	912,000	3,728,000
Total Costs		\$ 569,000	\$ 825,000	\$ 482,000	\$ 525,000	\$ 984,000	\$ 912,000	\$ 3,728,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		569,000	825,000	482,000	525,000	984,000	912,000	3,728,000
Total Funding		\$ 569,000	\$ 825,000	\$ 482,000	\$ 525,000	\$ 984,000	\$ 912,000	\$ 3,728,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	✓
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police	✓	Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings (5 years):		\$ 21,150						

Police Vehicle and Equipment Replacement Chart - FY 2026

Equipment #	Yr / Make / Model	Assignment	August 2021 Odometer Reading	Age Years	Replacement Schedule	Estimate Replacement	Age	Miles	Obsolete	Request By Dept	Safety	Condition	Downtime Hrs	Repair \$	Parts Availability	Recommended Replacement
FY 2025 Purchases																
139	2017 FORD EXPLORER	Patrol-K9	109,798	8	8	99,000	X	X		X	X	X	X			Full Size K-9 SUV
145	2017 FORD EXPLORER	CSD	79,241	9	8	92,000	X				X	X	X			Mid-Size Operations SUV
147	2014 CHEVROLET TAHOE	CSD	60,782	13	10	80,000	X				X	X	X			Full-Size Operations SUV
156	2018 HARLEY FLHTPI	Motors	28,201	8	7	54,000	X			X	X	X	X			Similar Motorcycle
199	2001 INTERNATIONAL MOBILE COMMAND	ASD	7,587	23	15	800,000	X		X	X				X	X	Med-Duty Command TRK

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL

Project Name: Police Vehicle and Equipment Replacement FY 2026 - FY2030

For Fiscal Year: 2026-2030

Cost

Form of Acquisition		Cost	
X	Purchase	Total Estimated Cost	Per Unit
	Rental/Lease	Plus, Installation or Other Charge	Total
			see below
			\$4,028,000
			-
			(265,349)
33	# of Units Requested	Net Cost or Rental	\$3,762,651


Purpose of Expenditure: Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety for all police equipment.

Replaced Item(s)

Item	Year	Age	Replacement Fleet	Purchase Cost	Funding Source
139-Ford Explorer	2018	8	Full Size SUV K9	\$ 99,000	General
145-Ford Explorer	2017	9	Mid Size SUV Hybrid	\$ 92,000	General
147- CHEVROLET TAHOE	2014	12	Full Size SUV	\$ 80,000	General
156- HARLEY FLHTPI	2018	7	Motorcycle	\$ 54,000	General
199- INTERNATIONAL Command Truck	2003	23	Med-Duty Mobile Command Trk	\$ 800,000	General
FY2026 Replacement Total				\$ 1,125,000	
137- Ford Explorer	2019	8	Mid Size SUV Hybrid	\$ 99,000	General
143- Ford Explorer	2017	10	Mid Size SUV Hybrid	\$ 99,000	General
144- Ford Explorer	2017	10	Mid Size SUV Hybrid	\$ 99,000	General
151- Harley FLHTPI Motorcycle	2020	7	Motorcycle	\$ 54,000	General
157- Harley FLHTPI Motorcycle	2019	8	Motorcycle	\$ 59,000	General
168- Ford Explorer	2017	10	Mid Size SUV	\$ 72,000	General
FY2027 Replacement Total				\$ 482,000	General
116- Ford Explorer	2020	8	Mid Size SUV Hybrid	109,000	General
121- Ford Explorer	2020	8	Mid Size SUV Hybrid	109,000	General
122- Ford Explorer	2020	8	Mid Size SUV Hybrid	109,000	General
136- Ford Explorer	2020	8	Full Size SUV K9	119,000	General
160- Ford Escape	2018	10	Mid Size SUV	79,000	General
FY2028 Replacement Total				\$ 525,000	
101- Ford Explorer	2021	8	Mid Size SUV Hybrid	120,000	General
104- Ford Explorer	2021	8	Mid Size SUV Hybrid	120,000	General
108- Ford Explorer	2021	8	Mid Size SUV Hybrid	120,000	General
114- Ford Explorer	2021	8	Mid Size SUV Hybrid	120,000	General
130- Ford Explorer	2021	8	Mid Size SUV Hybrid	120,000	General
138- Ford Explorer	2021	8	Mid Size SUV Hybrid	120,000	General
146- Chevrolet Tahoe	2019	10	Full Size SUV	90,000	General
193- Ford Escape	2019	10	Mid Size SUV	87,000	General
196- Ford Escape	2019	10	Mid Size SUV	87,000	General
FY2029 Replacement Total				\$ 984,000	
112- Ford Explorer/Hybrid	2022	8	Mid Size Hybrid SUV	132,000	General
113- Ford Explorer/Hybrid	2022	8	Mid Size Hybrid SUV	132,000	General
129- Ford Explorer/Hybrid	2022	8	Mid Size Hybrid SUV	132,000	General
131- Chevrolet Tahoe	2022	8	Full Size SUV K9	144,000	General
149- Ford Explorer	2022	8	Mid Size SUV	132,000	General
153- Harley FLHTPI Motorcycle	2023	7	Motorcycle	72,000	General
154- Harley FLHTPI Motorcycle	2023	7	Motorcycle	72,000	General
190- Ford Escape	2020	10	Mid Size SUV	96,000	General
FY2030 Replacement Total				\$ 912,000	
TOTAL (FY2026-FY2030)				\$ 4,028,000	

Recommended Disposition of Replaced Items

Possible Use by Other Depts.	Trade-In	\$ -	Sale: X	\$ 265,349
Submitted by: PW Fleet/Police Administration	Date:			

PROJECT INFORMATION																			
Name: Vehicle and Equipment Replacement					Project # PWGFEQOG05														
2035 Comprehensive Plan Reference: GPS1.1.1 p. 144			2035 Comprehensive Plan Timeframe:		Ongoing														
Comprehensive Plan Element																			
<table border="1"> <tr> <td></td> <td>Land Use</td> </tr> <tr> <td></td> <td>Multimodal Transportation</td> </tr> <tr> <td>✓</td> <td>Community Services</td> </tr> </table>					Land Use		Multimodal Transportation	✓	Community Services	<table border="1"> <tr> <td></td> <td>Environment and Sustainability</td> </tr> <tr> <td></td> <td>Economic Vitality</td> </tr> <tr> <td>✓</td> <td>Other City Plan/Policy</td> </tr> </table>					Environment and Sustainability		Economic Vitality	✓	Other City Plan/Policy
	Land Use																		
	Multimodal Transportation																		
✓	Community Services																		
	Environment and Sustainability																		
	Economic Vitality																		
✓	Other City Plan/Policy																		
Statement of Need: This project provides for the replacement of City vehicles and equipment that are worn and require extensive maintenance. This project also ensures safe equipment is provided to conduct City operations. Replacement vehicles/equipment will meet new EPA emissions regulations. The city general fleet has a total of 141 vehicles and major pieces of equipment, with an estimated replacement value of \$15,757,000. Vehicles and equipment are replaced every 7 to 30 years, depending on type, use, condition, parts, availability and department requirements. The replacement cost includes the vehicle base purchase price, the upfitting cost, mobile radios, as well as any additional equipment cost for safety lighting, traffic advisors, IT equipment, tool storage, undercoating, and additional accessories as needed.				Picture: 															
Legacy Project # - 320-611501-580105																			
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals											
Equipment Repair/Replace/Upgrade		2,075,000	848,000	1,312,000	992,000	1,007,000	716,000	4,875,000											
Total Costs		\$ 2,075,000	\$ 848,000	\$ 1,312,000	\$ 992,000	\$ 1,007,000	\$ 716,000	\$ 4,875,000											
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals											
General Fund		2,038,000	848,000	1,312,000	992,000	959,000	663,000	4,774,000											
NVTC Trust Fund		11,840	-	-	-	15,360	16,960	32,320											
State - DRPT		25,160	-	-	-	32,640	36,040	68,680											
Total Funding		\$ 2,075,000	\$ 848,000	\$ 1,312,000	\$ 992,000	\$ 1,007,000	\$ 716,000	\$ 4,875,000											
Estimated Project Timeline		New Project		Responsible Department(s):															
Project Origination Date				Cable TV		PW Admin													
Project Design Start Date				CD&P		PW Environment													
Construction Start Date				City Manager		PW Fleet		✓											
Project Completion Date		Ongoing		Finance		PW Operations													
				Fire		PW Signs & Sig													
				Historic		PW Stormwater													
				Human Svc		PW Streets													
				IT		PW Transport													
				Parks & Rec		PW Wastewater													
				Police		Schools													
Financial Impacts																			
Annual Revenue Generated:		\$	-																
Annual Cost Savings:		\$	-																
Annual Increase in Operating Costs:		\$	-																
Projected Future Savings (5 years):		\$	2,758																

Vehicle and Equipment Replacement



EQ #: 214
Make/Model: GMC Sonoma Support Truck
Assignment: Refuse

The replacement of the truck is necessary because it was declared surplus due to not meeting safety compliance, rendering it inoperable and beyond economical repair. This vehicle's critical role in our operations demands a reliable replacement to maintain service continuity and adhere to safety standards.



EQ #: 217
Make/Model: Chevrolet Impala
Assignment: Motor Pool

The older sedan has significant deterioration and internal component failures, leading to repair costs that exceed its low resale value. Replacing it with a more reliable model is a fiscally responsible decision to maintain operational efficiency and reduce long-term maintenance expenses. The replacement vehicle will rotate with an older front-line vehicle to maintain operational efficiency.



EQ #: 483
Make/Model: FORD F-550 Bucket Truck
Assignment: Sign & Signal

The replacement of the bucket truck is essential due to its advanced age, which compromises the reliability and safety of its aerial device. To ensure compliance with current safety standards and secure the well-being of our personnel, a new, up-to-date vehicle is required.



EQ #: 617
Make/Model: John Deere 410E Backhoe
Assignment: Right of Ways

The replacement of the backhoe is necessary because it was declared surplus due to not meeting safety compliance, rendering it inoperable and beyond economical repair. This machine's role in our operations demands a reliable replacement to maintain service continuity and adhere to safety standards.



EQ #: 930
Make/Model: F-350 Mobile Repair Truck
Assignment: Fleet

The mobile repair truck requires replacement due to significant structural deterioration, which has compromised its integrity and functionality. To continue providing reliable and efficient on-site repairs, a new vehicle is essential to maintain operational effectiveness.



EQ #: 936
Make/Model: FORD F-350 Utility Truck
Assignment: Motor pool

The motor pool truck requires replacement due to significant structural deterioration, which has compromised its reliability during snow operations. A new vehicle is essential to ensure dependable performance, and it will also rotate with an older front-line vehicle to maintain operational efficiency.

Vehicle and Equipment Replacement Chart - FY 2026 Public Works

Equipment #	Yr / Make / Model	Assignment	August 2020 Odometer Reading	Age Years	Replacement Schedule	Estimate Replacement	Age	Miles	Obsolete	Request By Dept	Safety	Condition	Downtime Hrs	Repair \$	Parts Availability	Recommended Replacement
FY 2026 Purchases																
214	2002 GMC Sonoma Support Truck	Refuse	53,189	24	10	90,000	X		X	X	X	X	X	X	X	Full Size Utility Truck
217	2006 CHEVROLET Impala	Motor Pool	33,324	18	12	38,000	X		X		X	X	X	X	X	Mid Size SUV
483	2015 FORD F-550 Bucket Truck	Sign & Signal	55,222	11	10	290,000	X				X	X				Med-Duty Bucket Truck
617	John Deere 410E Backhoe	Right of Ways	N/A	13	15	190,000	X			X	X	X	X	X		Mini Excavator
930	2010 FORD F-350 Mobile Repair Truck	Fleet	42,607	16	12	160,000	X		X		X	X			X	Similar Mobile Repair Truck
936	2014 FORD F-350 Utility Truck	Motor Pool	57,604	12	12	90,000	X				X	X		X		Full Size Utility Truck

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL						
Project Name: Vehicle and Equipment Replacement FY 2026						
For Fiscal Year: 2026			Cost			
Form of Acquisition					Per Unit	Total
X	Purchase	Total Estimated Cost			see below	\$858,000
	Rental/Lease	Plus, Installation or Other Charge				-
			Less, Trade-in or Other Discount			(75,500)
17	# of Units Requested	Net Cost or Rental				\$782,500
Purpose of Expenditure: Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety.						
Replaced Item(s)						
Item	Year	Age	Replacement Fleet	Purchase Cost		Funding Source
214- GMC Sonoma Support Truck	2002	24	Support Truck	90,000		General
217- CHEVROLET Impala	2007	19	Compact SUV	38,000		General
483- FORD F-550 Bucket Truck	2015	11	Bucket Truck	290,000		General
617- John Deere 410E Backhoe	2012	15	Backhoe	190,000		General
930- FORD Mobile Repair Trk	2010	16	Med-Duty Mobile Repair Truck	160,000		General
936- FORD F-350 Pickup	2014	12	Utilitiy Truck	90,000		General
TOTAL				\$ 858,000		
Recommended Disposition of Replaced Items						
	Possible Use by Other Depts.	Trade-In \$ -		Sale: X	\$ 75,500	
Submitted by: PW Fleet		Date:				

Project Name: Vehicle and Equipment Replacement FY 2027				
For Fiscal Year: 2027		Cost		
Form of Acquisition			Per Unit	Total
X	Purchase	Total Estimated Cost	see below	\$1,312,000
	Rental/Lease	Plus, Installation or Other Charge		-
		Less, Trade-in or Other Discount		(133,740)
13	# of Units Requested	Net Cost or Rental		\$1,178,260

Replaced Item(s)					
Item	Year	Age	Replacement Fleet	Purchase Cost	Funding Source
226-Ford Fusion Hybrid	2012	15	Hybrid SUV	39,000	General
298- Chevrolet Colorado Pickup	2012	15	Mid Size Truck	50,000	General
440- Trafix Devices Scorpion	2012	15	Trailer Traffic Control	50,000	General
464- Ameritrail Thermo Trailer	2015	12	Thermo Line Trailer	175,000	General
481- Ford F-350 Pickup	2015	12	Utility Truck	99,000	General
482- GMC 7500 Bucket Truck	2016	11	Heavy Bucket Truck	335,000	General
630- Ford F-350 Pickup	2017	10	Utility Truck	99,000	General
631- Ford F-250 Pickup	2017	10	Utility Truck	99,000	General
657- Chevrolet Colorado Pickup	2016	11	Utility Truck	99,000	General
730- TURFCO TOPDRESSER	2015	12	Tractor Attachment	30,000	General
904- Ford F-250 Pickup	2016	11	Utility Truck	99,000	General
906- Ford F-250 Pickup	2017	10	Utility Truck	99,000	General
928- Ford Explorer	2012	15	Compact SUV	39,000	General
TOTAL				\$ 1,312,000	

	Possible Use by Other Depts.	Trade-In	\$ -	Sale: X	\$ 133,740	
Submitted by:	PW Fleet	Date:				

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL**Project Name:** Vehicle and Equipment Replacement FY 2028**For Fiscal Year:** 2028**Cost**

Form of Acquisition		Cost	
X	Purchase	Total Estimated Cost	Per Unit
	Rental/Lease	Plus, Installation or Other Charge	Total
14	# of Units Requested	Net Cost or Rental	

\$992,000

-

(77,962)

\$914,038**Purpose of Expenditure:** Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety.**Replaced Item(s)**

Item	Year	Age	Replacement Fleet	Purchase Cost	Funding Source
204- Ford Fusion Hybrid	2016	12	Sedna Hybrid	44,000	General
206- Chevrolet Colorado Pickup	2016	12	Mid Size Truck	50,000	General
251- Ford Transit Connect	2016	10	Compact Van	44,000	General
442- JOHN DEERE 710K BACKH	2016	10	Backhoe	300,000	General
470- Wanco Light Tower	2014	14	Portable Light Tower	10,000	General
476- Wanco Light Tower	2014	14	Portable Light Tower	10,000	General
478- TOYOTA/8FGU25 FORK LIF	2018	10	Forklift	60,000	General
480- Ford F-250 Pickup	2015	13	Utility Truck	108,000	General
4321- Bobcat 18' Cutting Saw	2015	13	Pavement Saw	35,000	General
716- Ford F-350 Pickup	2018	10	Utility Truck	108,000	General
738- TORO WORKMAN	2018	10	Hybrid Bucket Truck	40,000	General
925- Toyota Forklift	2009	19	Forklift	60,000	General
926- Ford F-350 Pickup	2013	15	Full Size Truck	75,000	General
935- Ford Explorer	2014	13	Compact SUV	48,000	General
TOTAL				\$ 992,000	

Recommended Disposition of Replaced Items


Possible Use by Other Depts.	Trade-In	\$	-	Sale: X	\$ 77,962
Submitted by: PW Operations	Date:				


Project Name: Vehicle and Equipment Replacement FY 2030				
For Fiscal Year: 2030		Cost		
Form of Acquisition			Per Unit	Total
X	Purchase	Total Estimated Cost	see below	\$716,000
	Rental/Lease	Plus, Installation or Other Charge		-
		Less, Trade-in or Other Discount		(88,000)
8	# of Units Requested	Net Cost or Rental		\$628,000

Purpose of Expenditure: Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety.

Item	Year	Age	Replacement Fleet	Purchase Cost	Funding Source
230- Ford Escape	2018	12	Mid Size SUV	53,000	General
240- Ford Escape	2020	10	Mid Size SUV	53,000	General
296- Nissan Leaf	2017	10	Sedan EV	53,000	NVTC/DRPT
453- Freightliner M2 Dump Truck	2017	13	Heavy-Duty Dump Truck	345,000	General
462- Ford Explorer	2018	12	Mid Size SUV	53,000	General
492- VER-MAC Message Center PCM	2018	12	Message Center Trailer	37,000	General
493- WANCO ARROW BOARD	2018	12	Arrow Board	10,000	General
601- Bobcat Excavator	2015	15	Mini Excavator	112,000	General
TOTAL				\$ 716,000	

	Possible Use by Other Depts.	Trade-In	\$ -	Sale: X	\$ 88,000	
Submitted by:	PW Fleet	Date:				

PROJECT INFORMATION								
Name: Vehicle Drive Camera and Telematics					Project # PWGFEQ2301			
2035 Comprehensive Plan Reference: GPS2.1.1 p. 145				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use		✓	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services		✓	Other City Plan/Policy				
Statement of Need: This project will fund the ongoing subscription costs for drive cameras and telematics systems in selected fire and general city vehicles. The drive cameras, installed in the front seat area of each vehicle, record driver behavior and potential incidents, providing crucial footage for analysis. Telematics systems, connected to the vehicle's computer, monitor usage and report data on key metrics, including excessive idling. This data supports the city's comprehensive plan for environmental sustainability by identifying opportunities to reduce idling. Dash cams play a critical role in clarifying incidents, helping city staff assess contributing factors, and serve as valuable training tools to enhance driver safety and engagement. Currently, the city has drive cameras in selected vehicles, which have demonstrated a reduction in insurance claims, improved driver safety, and lowered legal costs. Installing these systems is essential to prioritizing safety within the fleet.				Picture: 				
Legacy Project # - 320-611501-580105								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Equipment - New Purchase		70,000	80,000	85,000	90,000	95,000	100,000	450,000
Total Costs		\$ 70,000	\$ 80,000	\$ 85,000	\$ 90,000	\$ 95,000	\$ 100,000	\$ 450,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		70,000	80,000	85,000	90,000	95,000	100,000	450,000
Total Funding		\$ 70,000	\$ 80,000	\$ 85,000	\$ 90,000	\$ 95,000	\$ 100,000	\$ 450,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date	07/01/23		Cable TV		PW Admin			
Project Design Start Date	08/01/23		CD&P		PW Environment			
Construction Start Date	12/01/23		City Manager	✓	PW Fleet	✓		
Project Completion Date			Finance		PW Operations			
			Fire		PW Signs & Sig			
			Historic		PW Stormwater			
			Human Svc		PW Streets			
			IT		PW Transport			
			Parks & Rec		PW Wastewater			
			Police		Schools			
Financial Impacts								
Annual Revenue Generated:	\$ -							
Annual Cost Savings:	\$ -							
Annual Increase in Operating Costs:	\$ 80,000							
Projected Future Savings:	\$ -							

PROJECT INFORMATION								
Name: Refuse and Recycling Trucks Replacement					Project # PWGFEQOG06			
2035 Comprehensive Plan Reference: GPS1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
Land Use				✓ Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
✓ Community Services				✓ Other City Plan/Policy				
Statement of Need: TThis project provides for the replacement of the trash and recycling trucks for the Refuse and Recycling Department in the Operations Division. It is necessary to replace these trucks every eight years due to the daily use, condition and parts availability . The city owns a total of 11 trash/recycling trucks along with 3 brush trucks with a replacement value of \$5,761,000. These trucks service an estimate of 6,500 homes on a weekly basis. On a normal service day, there are 10 rear-loading trucks on route: (4) to collect trash, (4) to collect recycling, and (2) to collect yard waste (1) spare. Also, there are 2 brush trucks on route: (1) to haul debris and (1) to haul brush and (1) spare.				Picture: 				
FY 2026-FY 2030 details on following page.								
Legacy Project # - 320-611501-580105								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Equipment Repair/Replace/Upgrade		280,000	-	350,000	1,936,000	500,000	715,000	3,501,000
Total Costs		\$ 280,000	\$ -	\$ 350,000	\$ 1,936,000	\$ 500,000	\$ 715,000	\$ 3,501,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		280,000	-	350,000	1,936,000	500,000	715,000	3,501,000
Total Funding		\$ 280,000	\$ -	\$ 350,000	\$ 1,936,000	\$ 500,000	\$ 715,000	\$ 3,501,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV	PW Admin		
Project Design Start Date					CD&P	PW Environment	✓	
Construction Start Date					City Manager	PW Fleet	✓	
Project Completion Date		Ongoing			Finance	PW Operations	✓	
					Fire	PW Signs & Sig		
					Historic	PW Stormwater		
					Human Svc	PW Streets		
					IT	PW Transport		
					Parks & Rec	PW Wastewater		
					Police	Schools		
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings (5 years):		\$ -						

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL**Project Name:** Refuse FY 2026 - FY 2030 Vehicle and Equipment Replacement**For Fiscal Year:** 2026-2030**Cost**

Form of Acquisition			Per Unit	Total
X	Purchase	Total Estimated Cost	see below	\$ 3,501,000
	Rental/Lease	Plus, Installation or Other Charge		-
		Less, Trade-in or Other Discount		(899,000)
9	# of Units Requested	Net Cost or Rental		\$ 2,602,000


Purpose of Expenditure: Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety for all Wastewater vehicles and equipment.

Replaced Item(s)

Item	Year	Age	Replacement Fleet	Purchase Cost	Funding Source
688- Freightliner 114SD Trash Truck	2019	8	Heavy Duty Trash Truck	350,000	General
FY2027 Replacement Total				\$ 350,000	
670- Mack Granite Trash Truck	2020	8	Heavy Duty Trash Truck	384,000	General
671- Mack Granite Trash Truck	2020	8	Heavy Duty Trash Truck	384,000	General
672- Freightliner M2 Trash Truck	2020	8	Heavy Duty Trash Truck	384,000	General
673- Freightliner M2 Trash Truck	2020	8	Heavy Duty Trash Truck	384,000	General
675- Mack Terrapro Brush Truck	2018	10	Brush Truck	400,000	General
FY2028 Replacement Total				\$ 1,936,000	
690- Freightliner TYMCO Sweeper	2021	8	Street Sweeper	500,000	General
FY2029 Replacement Total				\$ 500,000	
651- Ford F-550 Trash Truck	2022	8	Med Duty Trash Truck	250,000	General
674- Freightliner M2 Trash Truck	2020	8	Heavy Duty Trash Truck	465,000	General
FY2030 Replacement Total				\$ 715,000	
TOTAL (FY2026-FY2030)				\$ 3,501,000	

Recommended Disposition of Replaced Items

	Possible Use by Other Depts.	Trade-In	\$ -	Sale: X	\$ 899,000
Submitted by:	PW Fleet	Date:			

PROJECT INFORMATION								
Name: CUE Buses Replacement					Project # --			
2035 Comprehensive Plan Reference: GPS1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
✓	Public Service and Facilities				Environment			
	Economy				Housing			
	Community Appearance			✓	Transportation			
Statement of Need: The (6) 2015 CUE Buses are scheduled to be replaced in FY 2027; FTA deems equipment obsolete after 12 years and maintenance costs increase exponentially as buses age. Each bus travels around 40,000 miles per year, with a ridership of roughly 50,000 per year. The buses provide essential service for city residents, area commuters, and GMU community members. To maintain reasonable operating costs, passenger and employee safety, and fulfill service requirements these vehicles must be replaced as scheduled.								
Funding Allocation		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Equipment Repair/Replace/Upgrade		-	-	4,050,000	-	-	-	4,050,000
Total Costs		\$ -	\$ -	\$ 4,050,000	\$ -	\$ -	\$ -	\$ 4,050,000
Funding Sources		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
NVTC Trust Fund		-	-	1,296,000	-	-	-	1,296,000
State - DRPT		-	-	2,754,000	-	-	-	2,754,000
Total Funding		\$ -	\$ -	\$ 4,050,000	\$ -	\$ -	\$ -	\$ 4,050,000
Estimated Project Timeline		New Project		Responsible Department(s):				
Project Origination Date				Cable TV		PW Admin		
Project Design Start Date				CD&P		PW Environment		
Construction Start Date				City Manager		PW Fleet	✓	
Project Completion Date		Ongoing		Finance		PW Operations		
				Fire		PW Signs & Sig		
				Historic		PW Stormwater		
Financial Impacts				Human Svc		PW Streets		
Annual Revenue Generated:		\$ -		IT		PW Transport	✓	
Annual Cost Savings:		\$ -		Parks & Rec		PW Wastewater		
Annual Increase in Operating Costs:		\$ -		Police		Schools		
Projected Future Savings:		\$ -						

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL					
Project Name:		CUE FY 2026 - FY 2030 Vehicle and Equipment Replacement			
For Fiscal Year: 2026		Cost			
Form of Acquisition			Per Unit	Total	
X	Purchase	Total Estimated Cost	see below	\$ 4,050,000	
	Rental/Lease	Plus, Installation or Other Charge		-	
		Less, Trade-in or Other Discount		(15,000)	
6	# of Units Requested	Net Cost or Rental		\$ 4,035,000	
Purpose of Expenditure: Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety for all Wastewater vehicles and equipment..					
Replaced Item(s)					
Item	Year	Age	Replacement Fleet	Purchase Cost	Lease Payment
833-Gillig Lowfloor Bus	2015	12		675,000	
834-Gillig Lowfloor Bus	2015	12		675,000	
835-Gillig Lowfloor Bus	2015	12		675,000	
836-Gillig Lowfloor Bus	2015	12		675,000	
837-Gillig Lowfloor Bus	2015	12		675,000	
838-Gillig Lowfloor Bus	2015	12		675,000	
TOTAL (FY2025-FY2029)				\$ 4,050,000	
Recommended Disposition of Replaced Items					
	Possible Use by Other Depts.	Trade-In	\$ -	Sale: X	\$ 15,000
Submitted by:	PW Fleet/PW Transportation	Date:			