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

Source Description

ARPA American Rescue Plan Act
C & I Commercial and Industrial Tax

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 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 of Virginia – various Funding Programs

Stormwater Stormwater Utility Fund Wastewater Wastewater Enterprise Fund

Comprehensive Plan Timeframe Definitions

Ongoing Routine or continuous

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.

Funding Summary

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 26 to 30
Funding Summary	Adopted	Adopted	Proposed	Proposed	Proposed	Proposed	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

Schools Capital Projects

Project	Ref	Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 26 to 30
Name	Num	Source	Adopted	Adopted	Proposed	Proposed	Proposed	Proposed	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

General Government Capital Projects

Project	Ref	Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 26 to 30
Name	Num	Source	Adopted	Adopted	Proposed	Proposed	Proposed	Proposed	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

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	Nulli	Cource	Adopted	Auopteu	Порозец	1 Toposeu	TTOPOSEU	TTOPOSEU	Total
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	_	20,000	-	-	-	-
Tennis Court Resurfacing		General	170,000	_	_	_	_	_	_
Historic Resources		00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						_
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		3,495,437	8,504,163	5,513,412	
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

Environment - Stormwater Capital Projects

Project	Ref	Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 26 to 30
Name	Num	Source	Adopted	Adopted	Proposed	Proposed	Proposed	Proposed	Total
Annual Maintenance		T ₁₉₈							
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					1.10.37.11.11.11	0.000		100 100 100 100	0.000.000.000
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	220	32	_	750,000
Environmental	7,72,71								
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		Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 26 to 30
Name	Num	Source	Adopted	Adopted	Proposed	Proposed	Proposed	Proposed	Total
Infrastructure Replacement and Improvements	100				1	127		and the second	
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
		S				7			
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

Transportation Capital Projects

Project	Ref	Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 26 to 30
Name	Num	Source	Adopted	Adopted	Proposed	Proposed	Proposed	Proposed	Total
Bridges Pedestrian Bridge Repair and Replacement	71	General		100,000	200,000	200,000		1000	500,000
Pedestrian Bridges Inventory and Inspections	72	General	100,000	50,000	60,000	70,000	80,000		260,000
Construction	12	General	100,000	30,000	00,000	70,000	00,000	-	200,000
Blenheim Blvd Multimodal Project	73	70%			5,400,000	9350		5,000	5,400,000
Burke Station Road Phase 2	74	C&I	100,000	_	3,400,000	-	1,000,000	-	1,000,000
CBR Ped and Bus Stop Improvements Taba Cove to Warwick	75	Smart Scale	100,000	5,744,251	5	-	1,000,000	-	5,744,251
Chain Bridge Road Shared Use Path (Assembly to Northfax)	13	C&I,Federal	2,840,000	3,744,231	-		-	-	3,744,231
Dwight Avenue Improvements	76	C&I,RevShr	2,040,000	486,000	105,000	1,900,000	-	-	2,491,000
Eaton Place/CBR Intersection	10	70%	0 570 000	400,000	100,000	1,900,000			2,431,000
	77		8,570,000	226,000	-	-	-	-	226 000
Fern Street Neighborhood Connection	11	C&I,Federal	30,000	326,000	-	1.5	-) -	326,000
Government Center Parkway Extension	70	70%	2,000,000		05.000	-	05.000		205 000
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	-	1.7	-	-	1,100,000
Jermantown Road Corridor Improvements	80	70%	-	14,300,000	-	045.000	-	-	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	12	-	2,365,000
South Street Extension	84	Smart Scale	1-	1,489,000	-	12,715,000	9,629,000	-	23,833,000
Planning						American de la companya de la compa			
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	-	<u></u>	-	12	121	
PW Signs & Sig			100 100 1100						
High Visibility Signal Backplates		Federal	100,000	-	-	-	s managed (17	
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	_	-	-	720	40,000
University Dr / Layton Hall Signal	92	C&I,RevShr	-	-	62,000	110,000	100040000	14 THE RESERVE TO BE STONE OF THE SECOND SEC	172,000
Upgrading Traffic Signal Intersections	93	General	50,000	150,000	200,000	200,000	200,000	200,000	950,000
Sidewalks		77.0001762	10.07.07.07		101111111111111111111111111111111111111	10000000			3110/10
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	1,000m/5	-		-	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			,		1.000	N/61 5/8/ 067 477			and the second second
Country Club Commons Connector Trail	97	Smart Scale	-	4,152,190	L	1-	<u>_</u>	-	4,152,190
George Snyder Trail	2000	Federal	3,660,000	-	-	(-)	1 -	-	-
George Snyder Trail Extension	98	Smart Scale	-	-	979,000	4,657,000	3,899,000	-	9,535,000
Transportation		1000 To 1000 T							, La relación
CUE Zero Fare Evaluation	99	NVTC,DRPT		75,000	arragement over #		707/27/27	101 X 10 X 15	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	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			La processa di Compile	37,500	-	-		-	37,500
Smart Scale			12	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

Infrastructure Repair & Maintenance

Project	Ref	Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 26 to 30
Name	Num	Source	Adopted	Adopted	Proposed	Proposed	Proposed	Proposed	Total
Facility Maintenance & Equipment			7.000						
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		General	35,000	30,000	25,000	20,000	20,000	20,000	115,000
Infrastructure Replacement and Improvements	102	Concrai	00,000	00,000	20,000	20,000	20,000	20,000	110,000
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 Repaying	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	107	Ochiciai	100,000	100,000	100,000	100,000	100,000	100,000	000,000
Annual - General Park Asphalt Resurfacing	108	General	75,000	75,000	75,000	75,000	75,000	75,000	375,000
PW Fleet	100	Conciai	70,000	70,000	70,000	10,000	70,000	10,000	010,000
Fuel Island Maintenance	109	General, DRPT	<u></u>	122	1,400,000	2	_	720	1,400,000
PW Signs & Sig	103	Ochciai,Diti 1			1,400,000				1,400,000
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	10,002	00,520	30,034	30,030	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	117	General	30,000	30,700	100,210	110,737	121,010	100,144	011,001
PW Streets		Ochiciai	00,000		871	D.	81	57-11	7
State of Good Repair	115	State		1,000,000					1,000,000
Road Maintenance		o.u.o		1,000,000	03.0	13		1930	1,000,000
Bridge Maintenance	116	RSTP,General	620,000	901,000	280,000	1,890,000	90,000	90,000	3,251,000
Schools	110	non ,oonera	020,000	501,500	200,000	1,000,000	50,000	50,000	0,201,000
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	21,000	21,000	21,000	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		o o i i o i o i	202,000	00,000	00,000	00,000	00,000	00,000	020,000
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	- 10,000	170,000	- 10,000	. 10,000	- 110,000	•	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	16.760	STATE AND ROOM	, ,,===	10,000				1557.6550	1001
Streetlight improvements (Dominion Owned)	129	General	40,000	40,000	40,000	40,000	40,000	40,000	200,000
Transit	1770				,	,			
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	-	-	-	(0)	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	-			1-	48,400
State - DRPT					342,720	2	2	2	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

Technology Infrastructure Fund

Project	Ref	Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 26 to 30
Name	Num	Source	Adopted	Adopted	Proposed	Proposed	Proposed	Proposed	Total
Cable TV			1007211	011000000		1 1 10 10 10 10	1 To 1 To 1	0.0000000000000000000000000000000000000	U 2015 N 150
Cable TV Information Technology Program	131	General	72,604	73,693	74,798	75,920	77,059	78,215	379,685
IT					7 37 48 41				
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								111	990000
Emergency Comm and Records Management Systems Upgrade	139	General	-	160,000	160,000	2	<u>-</u>	12	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					111000000000000000000000000000000000000			***************************************	
Signal Information Technology Program		General	65,000	2	-	11,000		-	10 may 10 mg/2
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	Ref	Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 26 to 30
Name	Num	Source	Adopted	Adopted	Proposed	Proposed	Proposed	Proposed	Total
Environment - Stormwater									
Storm Water Utility CCTV Camera Truck		Storm	360,000	-	121	2	12	721	12
Stormwater Utility Vehicle & Equipment Replacement	144	Storm	640,000	366,000	320,000	-	-	880,000	1,566,000
Environment - Wastewater		111/11/11				1 - 1 1 1 1 1 1 1 2 2 2 2			
Wastewater Vehicle and Equipment Replacement	149	Waste	45,000		-	130,000	-	230,000	360,000
Fire	0.000	Sept. State And And	1 30 A CONTROL			VX Au South			
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		source description							
Fire Investigation Support Unit/Trailer	156	General	-	-	-	-	192,500	-	192,500
Police		Constanting of							
Police Vehicle and Equipment Replacement	157	General	569,000	825,000	482,000	525,000	984,000	912,000	3,728,000
PW Fleet	300000						200000000000000000000000000000000000000		0.500.00
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						F12	373		103
Additional Facilities Truck Purchase		General	65,000	-	721	2	2	721	12
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	2	-		-	-	-
PW Signs & Sig		000000000000000000000000000000000000000							
Signs & Signals UTV Addition Purchase		General	30,000	1	121	2		121	12
Transit		25/11/09/11	(4.02/44)						
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	- 2	230,000	360,000
Total Vehicles & Equipment Replacement Fund		ne represent new CIP r	5,277,000	6,359,000	7,061,000	4,361,000	4,331,500	3,818,000	25,930,500

Projected Future Savings:

PROJECT INFORMATION Project # SBGFIF2601 Name: **Restroom Entrance Enhancement - FHS** 2035 Comprehensive Plan Timeframe: 2035 Comprehensive Plan Reference: E1.2.5 **Short-Term Comprehensive Plan Element** Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Other City Plan/Policy **Community Services** Statement of Need: Picture: This project will relocate the entrance to the womens restroom from the back secluded side to the field side of the builling. FY 2029 FY 2027 FY 2030 **Funding Allocation** FY 2025 FY 2026 FY 2028 Totals Infrastructure Maint/Repair/Upgrade 40,000 360,000 400,000 **Total Costs** \$ 40,000 360,000 \$ 400,000 FY 2030 **Funding Sources** FY 2025 FY 2026 FY 2027 **FY 2028** FY 2029 **Totals** 400,000 General Fund 40,000 360,000 400,000 Total Funding \$ 40,000 \$ 360,000 \$ **Estimated Project Timeline** Responsible Department(s): **New Project** Project Origination Date Cable TV PW Admin Project Design Start Date CD&P PW Environment City Manager Construction Start Date 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: \$ lπ PW Transport Annual Increase in Operating Costs: Parks & Rec PW Wastewater \$

Police

Schools

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: Picture: 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.) **Funding Allocation** FY 2025 FY 2027 **FY 2028** FY 2029 FY 2030 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 CD&P PW Environment 07/01/25 Construction Start Date 07/01/26 City Manager PW Fleet Project Completion Date 06/30/27 Finance PW Operations Fire PW Signs & Sig **Financial Impacts** PW Stormwater Historic Annual Revenue Generated: PW Streets Human Svc Annual Cost Savings: \$ PW Transport Annual Increase in Operating Costs: Parks & Rec PW Wastewater \$ Projected Future Savings: Police Schools

PROJECT INFORMATION Name: **School Infrastructure Maintenance** Project # 2035 Comprehensive Plan Timeframe: 2035 Comprehensive Plan Reference: E1.2.5 p. 134 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	e 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	
Financial Impa	icts			Historic		PW Stormwater	
Annual Revenue Generated:		\$ -		Human Svc		PW Streets	
Annual Cost Savings:		\$ -		ΙΤ		PW Transport	
Annual Increase in Operating Costs:		\$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:		\$ -		Police		Schools	√

PROJECT INFORMATION Hallway Lighting - KJMS Project # --Name: 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 Picture:

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.



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 Tim	neline		New Project		Responsib	le 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		
Financial Impacts	S			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		√

City of Fail	rfax, Virginia - Adopted Ca	pitai impro	ovement	Program FY	2026 to 2030				
			PROJE	CT INFORM	ATION				
Name:	Security Enhancements	- All Scho				Project #	SBGFIF2602		
	ehensive Plan Reference:	E1.2.5	p. 134		2035 Compreh			Sh	ort-Term
zooc compi				ensive Plan		onorro i ian	· imorramor	<u> </u>	011 101111
	Land Use		o in pron		I	Environme	nt and Sustainabili	tv	
	Multimodal Transportation					Economic \		•,	
√	Community Services					Other City F			
Statement of N				Picture:		100000			
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	by giving staff the ability to us					This is	7		
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	Funding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		Totals
Infrastructure	Maint/Repair/Upgrade	T -	80,000	_	_	-	_		80,000
Total Costs	manu, topan, opg.aac	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$	80,000
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	Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		Totals
General Fund	d	-	80,000	-	-	-	-		80,000
Total Fundir		\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$	80,000
	-		. ,	·	<u> </u>	•			
	Estimated Project Timel	ine		New Project		Responsi	ble Department(s):		
Project Origin			07/01/25		Cable TV		PW Admin		
Project Desig			07/01/25	1	CD&P		PW Environment		
Construction			07/30/25	✓	City Manager		PW Fleet		
Project Comp			06/30/26	1	Finance		PW Operations		
					Fire		PW Signs & Sig		
	Financial Impacts				Historic		PW Stormwater		
Annual Reve	nue Generated:		\$ -		Human Svc		PW Streets		
Annual Cost			\$ -		IT		PW Transport		
	ase in Operating Costs:		\$ -		Parks & Rec		PW Wastewater		
Projected Fut			\$ -		Police		Schools		√
,	<u> </u>		•			•	•	•	

PROJECT INFORMATION Project # HRGFRM2101 Name: All Hazards Safety and Security Program **GPS1.1.1** p. 144 2035 Comprehensive Plan Timeframe: **Ongoing** 2035 Comprehensive Plan Reference: Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Other City Plan/Policy **Community Services**

Statement of Need:

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.

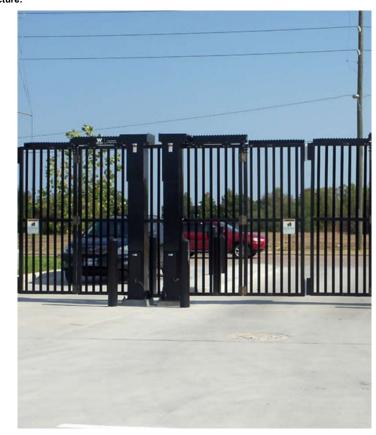
Under Phase 1 a variety of self-performing projects consisted of office relocations, closed circuit video surveillance, duress alarms, door access controls, signage, entrance reception station and work included a CARES Act grant. Contracted projects included security counters, ballistic glass, delayed entry control glass film, doors and hardware retrofits and additions, as well as fencing and gates.

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, citizencentric 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.

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.

Legacy Project # - 320-611407-580330

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		Responsib	le 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	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	\$ -		Human Svc		PW Streets	
Annual Cost Savings:	\$ -		IT		PW Transport	
Annual Increase in Operating Costs:	\$ 8,000		Parks & Rec	√	PW Wastewater	
Projected Future Savings:	\$ 8,000		Police	✓	Schools	

Projected Future Savings:

PROJECT INFORMATION Project # PWGFIF2405 **Property Yard Maintenance** Name: 2035 Comprehensive Plan Reference: p. 144 2035 Comprehensive Plan Timeframe: Ongoing GPS1.1.1 **Comprehensive Plan Element** Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Other City Plan/Policy **Community Services** Statement of Need: Picture: 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) Legacy Project # - 320-6114505-80350 **Funding Allocation** FY 2025 FY 2026 FY 2027 FY 2028 FY 2029 FY 2030 Totals Infrastructure Maint/Repair/Upgrade 20,000 575,000 120,000 555,000 Total Costs \$ 120,000 \$ 555,000 20,000 \$ 575,000 FY 2028 FY 2029 FY 2030 Totals **Funding Sources** FY 2025 FY 2026 FY 2027 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 06/30/28 Project Completion Date PW Operations Finance PW Signs & Sig Fire **Financial Impacts** PW Stormwater Historic Annual Revenue Generated: Human Svc PW Streets Annual Cost Savings: PW Transport IT Annual Increase in Operating Costs: 1,500 Parks & Rec PW Wastewater \$

Police

Schools

1.500

PROJECT INFORMATION Project # COCBEQOG05 Name: **Cable TV Equipment** 2035 Comprehensive Plan Reference: GPS2.1.1 p. 145 2035 Comprehensive Plan Timeframe: Ongoing Comprehensive Plan Element **Environment and Sustainability** Land Use **Multimodal Transportation Economic Vitality Community Services** Other City Plan/Policy

Picture:

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



FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
140,000	100,000	150,000	160,000	200,000	100,000	710,000
\$ 140,000	\$ 100,000	\$ 150,000	\$ 160,000	\$ 200,000	\$ 100,000	\$ 710,000
FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
140,000	100,000	150,000	160,000	200,000	100,000	710,000
	140,000 \$ 140,000	140,000 100,000 \$ 140,000 \$ 100,000	140,000 100,000 150,000 \$ 140,000 \$ 100,000 \$ 150,000	140,000 100,000 150,000 160,000 \$ 140,000 \$ 100,000 \$ 150,000 \$ 160,000	140,000 100,000 150,000 160,000 200,000 \$ 140,000 \$ 100,000 \$ 150,000 \$ 160,000 \$ 200,000	140,000 100,000 150,000 160,000 200,000 100,000 \$ 140,000 \$ 100,000 \$ 150,000 \$ 160,000 \$ 200,000 \$ 100,000

Estimated Project Timeline		New Project Respo			sible Department(s):		
Project Origination Date			Cable TV	 	PW Admin		
Project Design Start Date			CD&P		PW Environment		
Construction Start Date		1	City Manager		PW Fleet		
Project Completion Date	Ongoing	1	Finance		PW Operations		
		1	Fire		PW Signs & Sig		
Financial Impacts			Historic		PW Stormwater		
Annual Revenue Generated:	\$ -		Human Svc		PW Streets		
Annual Cost Savings:	\$ -		ΙΤ		PW Transport		
Annual Increase in Operating Costs:	\$ -		Parks & Rec		PW Wastewater		
Projected Future Savings:	\$ -		Police		Schools		

PROJECT INFORMATION Project # CPGFFP2601 Name: **West Drive Property Yard** 2035 Comprehensive Plan Reference: GPS1.1.3 2035 Comprehensive Plan Timeframe: **Immediate** p. 144 Comprehensive Plan Element **Environment and Sustainability** Land Use **Multimodal Transportation Economic Vitality** Other City Plan/Policy Community Services Statement of Need: Picture:

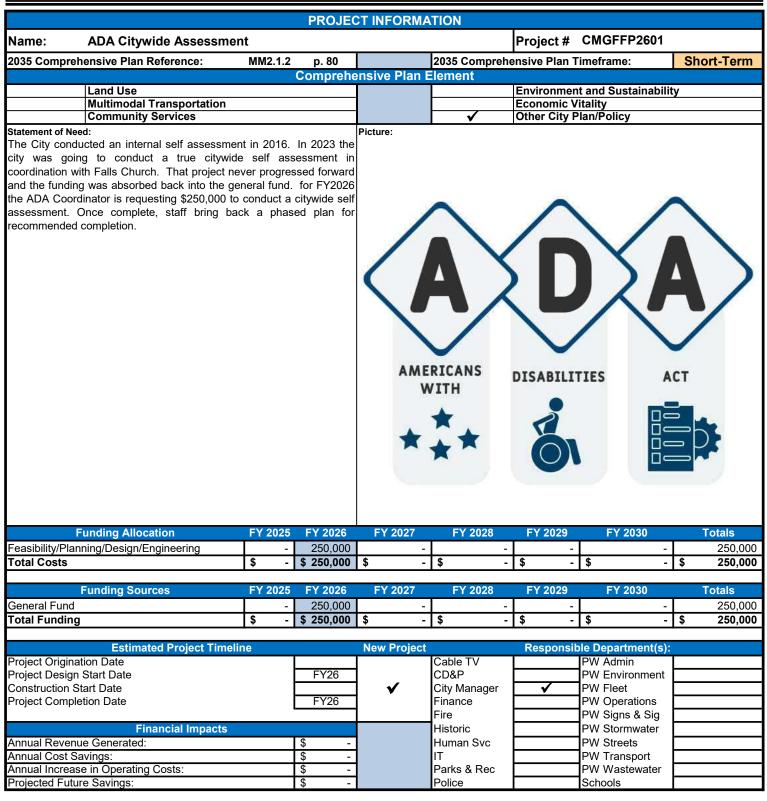
The City executed a purchase and sale agreement with Fairfax County in February 2020 to acquire the County's 4.24-acre property yard at 10635 and 10637 West Drive. The property is currently improved with approximately 25,000 sq. ft. of industrial/office buildings and +/-175 surface parking spaces. County 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 aquisition. Additional future funding requests for construction are to be determined.



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		Responsib	le 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	06/30/27		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:	\$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:	\$ -		Police		Schools	



			PROJEC [*]	T INFORM <i>!</i>	ATION				
Name:	City Hall Renovations					Project #			
2035 Compre	hensive Plan Reference:	GPS1.1.1	p. 144		2035 Comprel	hensive Plan Ti	meframe:	Sh	ort-Term
			Compreher	sive Plan	Element				
	Land Use						and Sustainabili	ty	
	Multimodal Transportation	n				Economic Vi	tality		
	Community Services				✓	Other City Pl	an/Policy		
This request is Works, Code Zoning. \$370 however, we spaces are eq	ed: httinues to grow in personnel, to redesign the 2nd floor of the Administration and Community,000 has been set aside of are requesting an additional uitable and furniture is consistent of ergonomics.	he Annex, cons ty Developmen currently to be al \$500,000 to	isting of Public t Planning and egin the work, ensure work	⊙					
	Funding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		Totals
				F00.00	<u> </u>	1 1			E00 000
Construction		-	-	500,00		-	-		•
		\$ -	- \$ -	500,00 \$ 500,00		- \$ -	\$ -	\$	
Total Costs	Funding Sources		· •	\$ 500,00	0 \$ -	-	•		500,000
Total Costs	Funding Sources	FY 2025	FY 2026	\$ 500,00 FY 2027	0 \$ FY 2028	-	FY 2030		Totals
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Total Costs General Fund			· •	\$ 500,00 FY 2027	FY 2028	FY 2029	•		500,000 Totals 500,000
Total Costs General Fund		FY 2025	FY 2026	FY 2027 500,00 \$ 500,00	FY 2028 0	FY 2029	FY 2030 -	\$	500,000 Totals 500,000
Total Costs General Fund Total Funding Project Origina	Estimated Project T	FY 2025	FY 2026	FY 2027 500,00	FY 2028 0	FY 2029	FY 2030 - \$ - e Department(s):	\$	500,000 Totals 500,000
Total Costs General Fund Total Funding Project Origina	Estimated Project T	FY 2025	FY 2026	FY 2027 500,00 \$ 500,00	FY 2028 0	FY 2029	FY 2030	\$	500,000 Totals 500,000
General Fund Total Funding Project Origina Project Design	Estimated Project T ation Date a Start Date	FY 2025	FY 2026 - \$ -	FY 2027 500,00 \$ 500,00	FY 2028 0	FY 2029 \$ - Responsible	FY 2030 - \$ - e Department(s):	\$	500,000 Totals 500,000
Total Costs General Fund Total Funding Project Origina	Estimated Project T ation Date a Start Date Start Date	FY 2025	FY 2026 - \$ - 07/01/24 09/01/24	\$ 500,00 FY 2027 500,00 \$ 500,00 New Project	FY 2028 0 0 \$ Cable TV CD&P	FY 2029 \$ \$	FY 2030 - \$ - e Department(s): PW Admin PW Environment PW Fleet PW Operations	\$	500,000 Totals 500,000
General Fund Total Funding Project Origina Project Design	Estimated Project T ation Date a Start Date Start Date	FY 2025	FY 2026 - \$ - 07/01/24 09/01/24 07/01/25	\$ 500,00 FY 2027 500,00 \$ 500,00 New Project	FY 2028 0 - 0 \$ - Cable TV CD&P City Manager	FY 2029 \$ \$	FY 2030 - \$ - e Department(s): PW Admin PW Environment PW Fleet PW Operations	\$	500,000 Totals 500,000
General Fund Total Funding Project Origina Project Design	Estimated Project T ation Date a Start Date Start Date	FY 2025 - \$ - 	FY 2026 - \$ - 07/01/24 09/01/24 07/01/25	\$ 500,00 FY 2027 500,00 \$ 500,00 New Project	FY 2028 FY 2028 Cable TV CD&P City Manager Finance	FY 2029 \$	FY 2030 - \$ - e Department(s): PW Admin PW Environment PW Fleet	\$	500,000 Totals 500,000
General Fund Total Funding Project Origina Project Design Construction S Project Compl	Estimated Project T ation Date a Start Date Start Date etion Date	FY 2025 - \$ - 	FY 2026 - \$ - 07/01/24 09/01/24 07/01/25 09/01/25	\$ 500,00 FY 2027 500,00 \$ 500,00 New Project	FY 2028 FY 2028 Cot Cable TV CD&P City Manager Finance Fire	FY 2029 \$	FY 2030 - \$ - e Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	\$	500,000 Totals 500,000
General Fund Total Funding Project Origina Project Design Construction S Project Compl	Estimated Project T ation Date a Start Date Start Date etion Date Financial Impac ue Generated:	FY 2025 - \$ - 	FY 2026 - \$ - 07/01/24 09/01/24 07/01/25 09/01/25	\$ 500,00 FY 2027 500,00 \$ 500,00 New Project	FY 2028 FY 2028 Cable TV CD&P City Manager Finance Fire Historic	FY 2029 \$	FY 2030	\$	500,000
General Fund Total Funding Project Origina Project Design Construction S Project Compl Annual Reven Annual Cost S	Estimated Project T ation Date a Start Date Start Date etion Date Financial Impac ue Generated:	FY 2025 - \$ - 	FY 2026 - \$ - 07/01/24 09/01/24 07/01/25 09/01/25	\$ 500,00 FY 2027 500,00 \$ 500,00 New Project	FY 2028 FY 2028 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2029	FY 2030 - \$ - e Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	\$	500,000 Totals 500,000

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 Finvironment and Sustainability Multimodal Transportation Economic Vitality Community Services Other City Plan/Policy

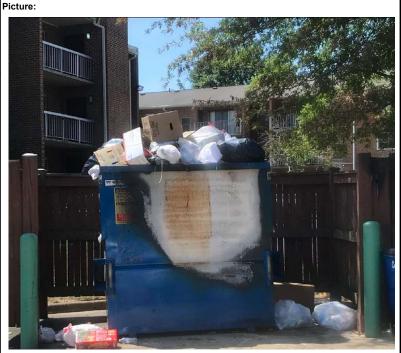
Statement of Need:

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, multifamily institutional waste and recycling infrastructure, systems, and compliance. The assessment will include the following:

- 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.



PW Transport

Schools

PW Wastewater

Legacy Project # - 320-611803-580801

Annual Cost Savings:

Projected Future Savings:

Annual Increase in Operating Costs:

Fulluling Allocation		1 2025		1 2020		F1 2021		F I 2020		1 2029		F1 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	F	Y 2025	F	Y 2026		FY 2027		FY 2028	F	Y 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 Ti	neline				N	ew Project			R	esponsib	le E	Department(s):	
Project Origination Date			0	7/01/23			Ca	ble TV			Р٧	/ Admin	
Project Design Start Date					1		CD	&P			Р٧	/ Environment	√
Construction Start Date					1		Cit	y Manager			Р٧	/ Fleet	
Project Completion Date			0	6/30/29	1		Fin	ance			Р٧	/ Operations	√
							Fire	е			Р٧	/ Signs & Sig	
Financial Impac	ts						His	storic			Р٧	/ Stormwater	_
Annual Revenue Generated:			\$	-			Hu	man Svc			Р٧	/ Streets	

Parks & Rec

Police

PROJECT INFORMATION Electric Vehicle Readiness Plan & Implementation Name: Project # PWGFEN2402 2035 Comprehensive Plan Reference: SI1.5.1 2035 Comprehensive Plan Timeframe: Ongoing Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Community Services Other City Plan/Policy Picture:

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.



Legacy Project # - 320-611804-580801

Funding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Construction	27,000	29,000	31,000	33,000	35,000	37,000	165,000
Equipment - New Purchase	12,000	13,000	13,000	15,000	17,000	19,000	77,000
Infrastructure Maint/Repair/Upgrade	2,000	2,200	2,400	2,600	2,800	3,000	13,000
Total Costs	\$ 41,000	\$ 44,200	\$ 46,400	\$ 50,600	\$ 54,800	\$ 59,000	\$ 255,000
	-		-		-	-	
Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals

General Fund	41,00	44,200	46,400	50,600	54,800	59,000	255,000
Total Funding	\$ 41,00	\$ 44,200	\$ 46,400	\$ 50,600	\$ 54,800	\$ 59,000	\$ 255,000
	-						
Estimated Proje	ect Timeline		New Project		Responsib	ole Department(s):	
Project Origination Date		07/01/23		Cable TV		PW Admin	✓
Project Design Start Date			1	CD&P		PW Environment	√
Construction Start Date			1	City Manager		PW Fleet	$\overline{}$
Project Completion Date		06/30/29	1	Finance		PW Operations	$\overline{}$
		1	7	Eiro		DM Signs & Sig	

Project Design Start Date		CD		PW Environment	√	
Construction Start Date		City	y Manager	PW Fleet	✓	
Project Completion Date	06/30/29	Fina	ance	PW Operations	✓	
		Fire	e [PW Signs & Sig		
Financial Impacts		His	toric	PW Stormwater		
Annual Revenue Generated:	\$ -	Hur	man Svc	PW Streets		
Annual Cost Savings:	\$ -	IT		PW Transport	√	
Annual Increase in Operating Costs:	\$ -	Par	rks & Rec	PW Wastewater		
Projected Future Savings:	\$ -	Pol	ice	Schools		
,			•			

Projected Future Savings:

PROJECT INFORMATION PWFNIF2301 Name: Gas to LED Streetlights Project # 2035 Comprehensive Plan Timeframe: Short-Term 2035 Comprehensive Plan Reference: IU1.5.2 p. 148 Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Other City Plan/Policy Community Services Statement of Need: Picture: 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 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. Pedestrian light with hayrack basket and single banner on left and double banners on right Legacy Account # - 320-631240-580455 Legacy Account # - 320-631261-580455 Legacy Account # - 360-631244-580330 FY 2028 **Funding Allocation** FY 2025 FY 2026 FY 2027 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 \$ \$ New Project **Estimated Project Timeline** Responsible Department(s): Project Origination Date 07/01/25 PW Admin Cable TV PW Environment Project Design Start Date CD&P PW Fleet Construction Start Date City Manager Project Completion Date 06/30/28 PW Operations Finance PW Signs & Sig Fire **Financial Impacts** Historic PW Stormwater Human Svc Annual Revenue Generated: PW Streets \$ Annual Cost Savings: PW Transport \$ Annual Increase in Operating Costs: PW Wastewater \$ 500 Parks & Rec

Police

Schools

\$

Annual Revenue Generated:

Projected Future Savings:

Annual Increase in Operating Costs:

Annual Cost Savings:

PROJECT INFORMATION Name: Solar Energy Installations - Public Property Project # PWGFEN2403 2035 Comprehensive Plan Reference: SI1.2.1 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: 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. Legacy Project # - 320-611806-580801 **Funding Allocation** FY 2025 FY 2026 **FY 2027** FY 2028 FY 2029 FY 2030 Totals 30,000 35,000 40,000 45,000 50,000 170,000 Construction Equipment - New Purchase 80,000 70,000 75,000 85,000 90,000 330,000 500,000 **Total Costs** \$ 100,000 \$ 110,000 120,000 130,000 140,000 **Funding Sources** FY 2025 FY 2026 FY 2027 FY 2028 FY 2029 FY 2030 Totals 100,000 110,000 120,000 130,000 140,000 500,000 General Fund 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 PW Fleet Construction Start Date City Manager **Project Completion Date** 06/30/29 Finance PW Operations Fire PW Signs & Sig Financial Impacts Historic PW Stormwater

\$

\$

500

Human Svc

Parks & Rec

Police

PW Streets

Schools

PW Transport

PW Wastewater

PROJECT INFORMATION Name: Project # PWGFEQ2510 Trash & Recycling Carts SI1.3.1 p. 114 2035 Comprehensive Plan Timeframe: Ongoing 2035 Comprehensive Plan Reference: Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Other City Plan/Policy Community Services Picture:

Statement of Need:

Funding is requested to transition from the 18-gallon recycling bins to 65gallon 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 visa vie 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.



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
= 0 (15)	4 T						
Estimated Project	ct Timeline		New Project		Responsib	le Department(s):	
Project Origination Date		07/01/24		Cable TV		PW Admin	
Project Design Start Date				CD&P		PW Environment	✓
Construction Start Date			1	City Manager		PW Fleet	
Project Completion Date		06/30/29	1	Finance		PW Operations	
			1	Fire		PW Signs & Sig	
Financial Im	pacts			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	

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2026 to 2030 PROJECT INFORMATION Name: Cardiac Monitor and mCPR Device Replacement Project # FDGFEQ2601 2035 Comprehensive Plan Reference: GPS2.3.2 2035 Comprehensive Plan Timeframe: **Short-Term** Comprehensive Plan Element Land Use **Environment and Sustainability** Multimodal Transportation **Economic Vitality Community Services** Other City Plan/Policy Picture: Statement of Need: 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. 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. 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. 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. **Funding Allocation** FY 2025 FY 2026 FY 2027 FY 2028 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 2030 FY 2025 FY 2026 FY 2027 FY 2028 FY 2029 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 Cable TV PW Admin PW Environment Project Design Start Date 07/01/24 CD&P PW Fleet

07/01/25

\$

\$

City Manager

PW Operations

PW Signs & Sig

PW Stormwater

PW Streets

Schools

PW Transport

PW Wastewater

Finance

Historic

Police

Human Svc

Parks & Rec

Fire

Construction Start Date

Project Completion Date

Annual Cost Savings:

Annual Revenue Generated:

Projected Future Savings:

Annual Increase in Operating Costs:

Financial Impacts

Annual Increase in Operating Costs:

Projected Future Savings:

PROJECT INFORMATION Project # FDGFFP2404 Name: Fire Station 3 Building 2035 Comprehensive Plan Reference: **GPS1.1.2** p. 144 2035 Comprehensive Plan Timeframe: **Immediate** Comprehensive Plan Element Land Use Environment and Sustainability Economic Vitality **Multimodal Transportation** Community Services Other City Plan/Policy Statement of Need: Picture: FFire 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 Legacy Project # - 320-611751-580330 **Funding Allocation** FY 2025 FY 2026 FY 2027 FY 2028 Totals 6,600,000 Feasibility/Planning/Design/Engineering Right of Way / Land Acquisition 5,000,000 nfrastructure Maint/Repair/Upgrade 18,000,000 18,000,000 5,000,000 41,000,000 \$ 11,600,000 5,000,000 \$ Total Costs \$ 18,000,000 \$ 18,000,000 - \$ 41,000,000 FY 2029 FY 2030 **Funding Sources** FY 2025 FY 2026 FY 2027 FY 2028 Totals 11,600,000 18,000,000 18,000,000 5,000,000 41,000,000 General Fund 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 PW Admin PW Environment Project Design Start Date 03/01/24 CD&P 11/01/25 PW Fleet Construction Start Date City Manager Project Completion Date 10/31/27 Finance PW Operations Fire PW Signs & Sig PW Stormwater **Financial Impacts** Historic Annual Revenue Generated: \$ Human Svc PW Streets PW Transport Annual Cost Savings: \$

\$

Parks & Rec

Police

PW Wastewater

Schools

100,000

100,000

Equipment - New Purchase

Total Costs

PROJECT INFORMATION Project # --**Non-PFAS Foam Replacement** Name: 2035 Comprehensive Plan Reference: 2035 Comprehensive Plan Timeframe: **Short-Term GPS 2.3.2** p.145 **Comprehensive Plan Element** Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality Community Services** Other City Plan/Policy Statement of Need: Picture: 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. **Funding Allocation** FY 2028 FY 2025 FY 2026 FY 2027 FY 2029 FY 2030 **Totals**

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	1	otals
General Fund	-	-	100,000	-	-	-		100,000
Total Funding	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$	100,000
	-					-		
Estimated Project	Timeline		New Project		Responsil	ole 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	$\overline{}$	PW Signs & Sig		
Financial Impa	acts			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		

100,000

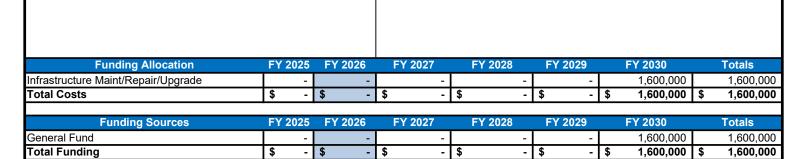
100,000

PROJECT INFORMATION	
Mamo: Poecus Engine Extrication Tool Ponlacement IDroject #	
Name: Rescue Engine Extrication Tool Replacement Project #	Chart Tarre
2035 Comprehensive Plan Reference: GPS2.3.2 p.145 2035 Comprehensive Plan Timeframe: Comprehensive Plan Element	Short-Term
Land Use Environment and Sustai	ninahility
Multimodal Transportation Economic Vitality	illiability
✓ Community Services ✓ Other City Plan/Policy	
Statement of Need: Picture:	
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 definitve care. This request would replace the current equipment within the recommended 10-year life cycle of the equipment.	Draulic
Eunding Allocation	20 Tatala
Funding Allocation FY 2025 FY 2026 FY 2027 FY 2028 FY 2029 FY 203	
Equipment - New Purchase 155,000	- 155,00
	
Equipment - New Purchase - - - - 155,000 Total Costs \$ - \$ - \$ 155,000 \$	- 155,00 - \$ 155,00
Equipment - New Purchase - - - - 155,000 Total Costs \$ - \$ - \$ 155,000 \$ Funding Sources FY 2025 FY 2026 FY 2027 FY 2028 FY 2029 FY 203	- 155,00 - \$ 155,00 30 Totals
Equipment - New Purchase - - - 155,000 Total Costs \$ - \$ - \$ 155,000 \$ Funding Sources FY 2025 FY 2026 FY 2027 FY 2028 FY 2029 FY 203 General Fund - - - - - 155,000	- 155,00 - \$ 155,00 30 Totals - 155,00
Equipment - New Purchase - - - - 155,000 Total Costs \$ - \$ - \$ 155,000 \$ Funding Sources FY 2025 FY 2026 FY 2027 FY 2028 FY 2029 FY 203	- 155,00 - \$ 155,00 30 Totals
Equipment - New Purchase - - - 155,000 Total Costs \$ - \$ - \$ - \$ 155,000 \$ Funding Sources FY 2025 FY 2026 FY 2027 FY 2028 FY 2029 FY 203 General Fund - - - - 155,000 Total Funding \$ - \$ - \$ - \$ 155,000 \$	- 155,00 - \$ 155,00 30 Totals - 155,00 - \$ 155,00
Equipment - New Purchase - - - 155,000 Total Costs \$ - \$ - \$ - \$ 155,000 \$ Funding Sources FY 2025 FY 2026 FY 2027 FY 2028 FY 2029 FY 203 General Fund - - - - 155,000 \$ Total Funding \$ - \$ - \$ - \$ 155,000 \$	- 155,00 - \$ 155,00 30 Totals - 155,00 - \$ 155,00 ent(s):
Equipment - New Purchase	- 155,00 - \$ 155,00 30 Totals - 155,00 - \$ 155,00 ent(s):
Equipment - New Purchase	- 155,00 - \$ 155,00 30 Totals - 155,00 - \$ 155,00 ent(s):
Equipment - New Purchase - - - 155,000 \$ Total Costs \$ - \$ - \$ - \$ 155,000 \$ Funding Sources FY 2025 FY 2026 FY 2027 FY 2028 FY 2029 FY 203 General Fund - - - - 155,000 \$ Total Funding \$ - \$ - \$ - \$ - \$ 155,000 \$ Estimated Project Timeline New Project Responsible Department Project Origination Date 09/11/24 Cable TV PW Admin Project Design Start Date 07/01/28 City Manager PW Fleet	- 155,00 - \$ 155,00 30 Totals - 155,00 - \$ 155,00 ent(s):
Equipment - New Purchase - - - 155,000 Total Costs \$ - \$ - \$ - \$ 155,000 \$ Funding Sources FY 2025 FY 2026 FY 2027 FY 2028 FY 2029 FY 203 General Fund - - - - 155,000 \$ Total Funding \$ - \$ - \$ - \$ - \$ - \$ 155,000 \$ Estimated Project Timeline New Project Responsible Department Project Origination Date 09/11/24 Cable TV PW Admin Project Design Start Date 07/01/28 City Manager PW Fleet Project Completion Date 12/01/28 Finance PW Operation	- 155,00 - \$ 155,00 30 Totals - 155,00 - \$ 155,00 ent(s):
Equipment - New Purchase - - - 155,000 Total Costs \$ - \$ - \$ - \$ 155,000 \$ Funding Sources FY 2025 FY 2026 FY 2027 FY 2028 FY 2029 FY 203 General Fund - - - - 155,000 \$ Total Funding \$ - \$ - \$ - \$ - \$ 155,000 \$ Estimated Project Timeline New Project Responsible Department Project Origination Date 09/11/24 Cable TV PW Admin Project Design Start Date 07/01/28 City Manager PW Fleet Project Completion Date 12/01/28 Fire PW Operation PW Signs & PW Signs &	- 155,00 - \$ 155,00 30 Totals - 155,00 - \$ 155,00 ent(s): mment ions & Sig
Equipment - New Purchase - - - 155,000 \$ Total Costs \$ - \$ - \$ - \$ 155,000 \$ Funding Sources FY 2025 FY 2026 FY 2027 FY 2028 FY 2029 FY 203 General Fund - - - - - 155,000 \$ Total Funding \$ - \$ - \$ - \$ - \$ - \$ 155,000 \$ Estimated Project Timeline New Project Responsible Department Project Origination Date 09/11/24 Cable TV PW Admin Construction Start Date √ City Manager PW Fleet Project Completion Date 12/01/28 Fire PW Operation Fire PW Signs & Fire PW Signs & PW Stormw	- 155,00 - \$ 155,00 30 Totals - 155,00 - \$ 155,00 tent(s): nment ions & Sig vater
Equipment - New Purchase - - - 155,000 \$ Total Costs \$ - \$ - \$ - \$ 155,000 \$ Funding Sources FY 2025 FY 2026 FY 2027 FY 2028 FY 2029 FY 203 General Fund - - - - 155,000 \$ Total Funding \$ - \$ - \$ - \$ - \$ 155,000 \$ Estimated Project Timeline New Project Responsible Department Project Origination Date 09/11/24 Cable TV PW Admin Construction Start Date City Manager PW Fleet Project Completion Date Tinance Finance PW Operation Fire PW Signs & Financial Impacts Historic PW Stormw	- 155,00 - \$ 155,00 30 Totals - 155,00 - \$ 155,00 tent(s): nment ions & Sig vater s
Equipment - New Purchase - - - 155,000 \$ Total Costs \$ - \$ - \$ - \$ 155,000 \$ Funding Sources FY 2025 FY 2026 FY 2027 FY 2028 FY 2029 FY 203 General Fund - - - - - 155,000 \$ Total Funding \$ - \$ - \$ - \$ - \$ 155,000 \$ Estimated Project Timeline New Project Responsible Department Project Origination Date Cable TV PW Admin PW Environ Project Design Start Date 07/01/28 City Manager PW Fleet PW Fleet Project Completion Date 12/01/28 Finance PW Operation PW Signs & PW Stormw Financial Impacts Historic Human Svc PW Stormw	- 155,00 - \$ 155,00 30 Totals - 155,00 - \$ 155,00 tent(s): nment ions & Sig vater soort

withdrawing the prior request of \$292,500 for upgrading the equipment

formerly requested for FY26...

City of Fairfax, Virginia - Adopted Capital Improveme	nt Program FY 2	2026 to 2030								
PR	PROJECT INFORMATION									
Name: SCBA Replacement	Project #									
2035 Comprehensive Plan Reference: GPS2.3.2 14			ensive Plan Timeframe:	Short-Term						
Com	orehensive Plan	Element								
Land Use			Environment and Sustainabili	ty						
Multimodal Transportation			Economic Vitality							
Community Services		✓	Other City Plan/Policy							
Statement of Need: The self contained breathing apparatus (SCBA) is a critical composite of the firefighter personal protective equipment (PPE). It is important the SCBA be maintained, serviced, and replact accordance with both manufacture recommendations and National Protection Agency (NFPA) standards. The current SCBA med 2013 NFPA SCBA standard (estimated new standard will be relined 23). This will make our SCBA behind by two NFPA standard up in FY2026. It was thought upgrade kits would be available.	also ed in al Fire et the eased dates									
2024/2025. However the manufacturer now states upgrading is a option. Therefore, it is recommended that we replace the SCB/compliant equipment in FY 2030. In addition to the NFPA star with most other critical life safety equipment, many star recommend a 10-year replacement cycle. The department	not an A with ndard, dards		S AND PACK A							



Estimated Project Time	Responsible Department(s):				
Project Origination Date	09/11/24	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	12/01/29	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	

City of Fairfax, Virginia - Adopted Cap	oital Impro	ovement	Program FY	2026 to 2030			
		DPO IE	CT INFORM	ATION			
				ATION	.	FROFFORM	
Name: Training Center SCBA C	ompresso	or Replac	ement		Project #	FDGFEQ2602	
2035 Comprehensive Plan Reference:	GPS2.3.2	145		2035 Compreh	ensive Plan 1	imeframe:	Short-Term
		Compreh	ensive Plan	Element			
Land Use						t and Sustainabilit	iy
Multimodal Transportation					Economic V		
Community Services				<u> </u>	Other City P	lan/Policy	
Statement of Need:	00	+ +	Picture:				
The current SCOTT Hush Air Connect 750 training center was installed in 2017. The							
making compressors in 2020, they are no long							
and we are also now out of warranty. Therefore							
the compressor will by on the City and there is				4			
not be available. We are recommending th							
compressor in FY 2026. However, there is the	possibility p	orior to CIP					
approval the compressor may breakdown a							
make accommodations cost listed below is for					9 9 8 8 88	U14 -	
in service at Fire Station 33 (\$81,369), start					8888		
installation cost (\$2,500), and estimated 10%					-2-		
(\$8,000). At the time the unit is replaced the of determine if there is trade-in value for parts of						50 50 \	
through Gov.deals.	an opport	inity to sen			CF85.5	MARK .	
unough cov.ucuis.				0 1	-		
						200	
				V	1/2		
				-	The same	2 - 1	
						a glacino)	
							1000000
Funding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Equipment Repair/Replace/Upgrade	1 1 2020	96,000		1 1 2020	1 1 2020	1 2000	96,000
Total Costs	\$ -	\$ 96,000	\$ -	\$ -	\$ -	\$ -	\$ 96,000
	,	+,	,	1		1	·
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 Projec	t Timeline				Responsil	ole Department(s):	
Project Origination Date		07/01/25		Cable TV		PW Admin	
Project Design Start Date			4	CD&P		PW Environment	
Construction Start Date Project Completion Date		10/01/25	1	City Manager Finance		PW Fleet PW Operations	
Project Completion Date		10/01/23	1	Finance Fire		PW Operations PW Signs & Sig	
Financial Impacts				Historic		PW Stormwater	
Annual Revenue Generated:		\$ -	1	Human Svc		PW Streets	
Annual Cost Savings:		\$ -		IT		PW Transport	
Annual Increase in Operating Costs:		\$ -	1	Parks & Rec		PW Wastewater	
Projected Future Savings:		\$ -		Police		Schools	

PROJECT INFORMATION Project # PWGFFMOG03 Name: **City Hall Maintenance (Interior)** 2035 Comprehensive Plan Reference: GPS1.1.1 p. 144 2035 Comprehensive Plan Timeframe: **Ongoing Comprehensive Plan Element** Land Use Environment and Sustainability **Economic Vitality Multimodal Transportation** Other City Plan/Policy **Community Services**

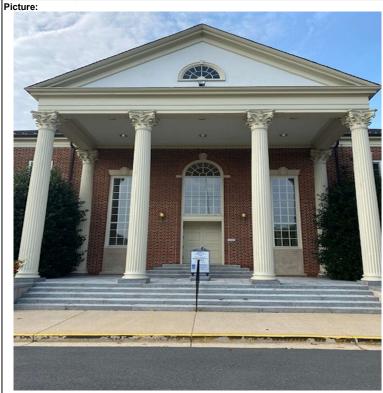
Statement of Need:

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 it 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)



Legacy Project # - 320-611412-580330

							Mariti Cons	
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 Tir	neline		New Project		Responsib	le 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		$\overline{\hspace{1cm}}$
	'			Fire		PW Signs & Sig		
Financial Impact	S			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		

City of Fairlax, Virgi				CT INFORM/					
Name: Downto	own Clock Replace	ement	TROOL	or in ordina	THON	Project #			
2035 Comprehensive P		GPS1.1.1	p. 144		2035 Comprehe			Short-Te	rm
			Comprehe	ensive Plan	Element				
Land Us	se					Environmen	t and Sustainabilit	v	
	dal Transportation					Economic V		•	
	nity Services					Other City P			
Statement of Need:				Picture:					
This project provides fo Downtown. The current of are no longer available, effective than making res	clock has deteriorated a . Replacing the curren	and replace	ement parts						
					以 政府。于17 图		(A) (A)		
						M.		AL 1	
Funding A		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals	
Infrastructure Maint/Repa		FY 2025	FY 2026	42,000	-	FY 2029	FY 2030	42,	,000
		FY 2025 - \$ -	FY 2026 - \$ -		-	FY 2029 - \$ -	FY 2030 - \$ -	42,	
Infrastructure Maint/Repa Total Costs	air/Upgrade	\$ -	- \$ -	42,000 \$ 42,000	- \$	- \$ -	- \$ -	\$ 42 ,	,000 , 000
Infrastructure Maint/Repa Total Costs Funding \$	air/Upgrade	\$ -	- \$ -	42,000	-	-	-	42,	,000 , 000
Infrastructure Maint/Repa Total Costs	air/Upgrade	\$ -	- \$ -	42,000 \$ 42,000 FY 2027 42,000	FY 2028	- \$ -	- \$ -	42, \$ 42 ,	,000 , 000
Infrastructure Maint/Repa Total Costs Funding \$	air/Upgrade	\$ -	- \$ -	42,000 \$ 42,000 FY 2027	FY 2028	- \$ -	- \$ -	42, \$ 42, Totals 42,	,000 , 000
Infrastructure Maint/Repartotal Costs Funding S General Fund Total Funding	air/Upgrade Sources	FY 2025	FY 2026	42,000 \$ 42,000 FY 2027 42,000 \$ 42,000	FY 2028	FY 2029 - \$ -	FY 2030	42, \$ 42, Totals	,000 , 000 ,000
Infrastructure Maint/Repartotal Costs Funding S General Fund Total Funding	air/Upgrade	FY 2025	FY 2026	42,000 \$ 42,000 FY 2027 42,000	FY 2028	FY 2029 - \$ -	FY 2030	42, \$ 42, Totals	,000 , 000 ,000
Infrastructure Maint/Repart Total Costs Funding S General Fund Total Funding Esti	air/Upgrade Sources	FY 2025	FY 2026	42,000 \$ 42,000 FY 2027 42,000 \$ 42,000	FY 2028	FY 2029 - \$ -	FY 2030	42, \$ 42, Totals	,000 , 000 ,000
Infrastructure Maint/Repart Total Costs Funding Signeral Fund Total Funding Estimation Date	air/Upgrade Sources mated Project Timelin	FY 2025	FY 2026	42,000 \$ 42,000 FY 2027 42,000 \$ 42,000	FY 2028	FY 2029 - \$ -	FY 2030	42, \$ 42, Totals	,000 , 000 ,000
Infrastructure Maint/Repart Total Costs Funding S General Fund Total Funding Esti	air/Upgrade Sources mated Project Timelin	FY 2025	FY 2026	42,000 \$ 42,000 FY 2027 42,000 \$ 42,000	FY 2028 - \$ - Cable TV CD&P	FY 2029 - \$ -	FY 2030 - \$ - \$ - Sole Department(s): PW Admin	42, \$ 42, Totals	,000 , 000 ,000
Infrastructure Maint/Repart Total Costs Funding Signeral Fund Total Funding Estimation Date Project Origination Date Project Design Start Date Construction Start Date	air/Upgrade Sources mated Project Timelin	FY 2025	FY 2026 \$	42,000 \$ 42,000 FY 2027 42,000 \$ 42,000 New Project	FY 2028 - \$ -	FY 2029 - \$ -	FY 2030 FY 2030 S PW Admin PW Environment PW Fleet	42, \$ 42, Totals 42,	,000 , 000 ,000
Infrastructure Maint/Repart Total Costs Funding Signeral Fund Total Funding Estimation Date Project Origination Date Project Design Start Date	air/Upgrade Sources mated Project Timelin	FY 2025	FY 2026	42,000 \$ 42,000 FY 2027 42,000 \$ 42,000 New Project	FY 2028 FY 2028 Cable TV CD&P City Manager	FY 2029 - \$ -	FY 2030 FY 2030 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations	42, \$ 42, Totals 42, \$ 42,	,000 , 000 ,000
Infrastructure Maint/Repart Total Costs Funding Signeral Fund Total Funding Estimation Date Project Origination Date Project Design Start Date Construction Start Date	Sources mated Project Timelin	FY 2025	FY 2026 \$	42,000 \$ 42,000 FY 2027 42,000 \$ 42,000 New Project	FY 2028 - \$ - Cable TV CD&P City Manager Finance	FY 2029 - \$ -	FY 2030 FY 2030 S PW Admin PW Environment PW Fleet	42, \$ 42, Totals 42, \$ 42,	,000 , 000 ,000
Infrastructure Maint/Repart Total Costs Funding Signature Fund Total Funding Estimate Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	Sources mated Project Timelin Financial Impacts	FY 2025	FY 2026 \$ 07/01/24 06/30/25	42,000 \$ 42,000 FY 2027 42,000 \$ 42,000 New Project	FY 2028 FY 2028 Cable TV CD&P City Manager Finance Fire Historic	FY 2029 - \$ -	FY 2030 FY 2030 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	42, \$ 42, Totals 42, \$ 42,	,000 , 000 ,000
Infrastructure Maint/Repart Total Costs Funding Signeral Fund Total Funding Estil Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Annual Revenue Genera	Sources mated Project Timelin Financial Impacts	FY 2025	FY 2026 \$ 07/01/24 06/30/25	42,000 \$ 42,000 FY 2027 42,000 \$ 42,000 New Project	FY 2028 FY 2028 - \$ - Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2029 - \$ -	FY 2030 FY 2030 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	42, \$ 42, Totals 42, \$ 42,	,000 , 000 ,000
Infrastructure Maint/Repart Total Costs Funding Signature Fund Total Funding Estimate Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	Sources mated Project Timelin Financial Impacts ted:	FY 2025	FY 2026 \$ 07/01/24 06/30/25	42,000 \$ 42,000 FY 2027 42,000 \$ 42,000 New Project	FY 2028 FY 2028 Cable TV CD&P City Manager Finance Fire Historic	FY 2029 - \$ -	FY 2030 FY 2030 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	42, \$ 42, Totals 42, \$ 42,	,000 , 000 ,000

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** Other City Plan/Policy Community Services

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 begng in spring 2025. FY 2026 includes \$1.8 million funds for completing the rehabilitation of the building as designed.



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	Responsib	le 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 Ma	anager	PW Fleet	
Project Completion Date	06/30/25	Financ	e	PW Operations	√
		Fire		PW Signs & Sig	
Financial Impacts		Historio	c √	PW Stormwater	
Annual Revenue Generated:	\$ -	Humar	n Svc	PW Streets	
Annual Cost Savings:	\$ -	IT		PW Transport	
Annual Increase in Operating Costs:	\$ 1,500	Parks 8	& Rec ✓	PW Wastewater	
Projected Future Savings:	\$ -	Police		Schools	

City of Fair	rfax, Virginia - Adopted Cap	ital Improve	ement Prog	gram FY 202	6 to 2030			26
			PROJEC	T INFORMA	TION			
Name:	Police Station Maintenan	ce				Project #	PDGFIFOG04	
2035 Compre	ehensive Plan Reference:	GPS1.1.1	p. 144		2035 Compreh	ensive Plan 1	Timeframe:	Ongoing
2000 Compi				nsive Plan E	lement	onorvo i idir i	- Internation	Oligonig
	Land Use					Environmen	t and Sustainabili	tv
	Multimodal Transportation					Economic V		.,
✓	Community Services					Other City P		
Statement of N	leed:			Picture:	-			
removing all	provides for renovations at the Polexisting wallpaper, repairing/pain xisting wallpaper having significan	ting all interio	or walls, etc.		CIT	Y OF FAIRFAY	X POLICE	
Legacy Proje	ct # - 320-611627-530350					The state of the s	The second second second	
	Funding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
	Maint/Repair/Upgrade	185,000	50,000	-	-	-	-	50,000
Total Costs		\$ 185,000	\$ 50,000	\$ -	- \$	\$ -	-	\$ 50,000
	Funding Courses	EV 2025	EV 2020	EV 2027	EV 2020	EV 2020	EV 2020	Totale
Camarilli	Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fundin		185,000	50,000	<u> </u>	-	-	-	50,000
Total Fundin	ıy	\$ 185,000	\$ 50,000	\$ -	\$ -	\$ -	-	\$ 50,000
	Estimated Project Time	line		New Project		Responsit	ole Department(s):	
Project Origin		inic	07/01/23	l New 1 Toject	Cable TV	I Responsit	PW Admin	I
Project Origin			01/01/23	ł	CD&P	-	PW Environment	
Construction				1	City Manager		PW Fleet	
Project Comp			06/30/25	1	Finance		PW Operations	$\overline{}$
,				1	Fire		PW Signs & Sig	,
	Financial Impacts				Historic		PW Stormwater	
Annual Reve	nue Generated:		\$ -		Human Svc		PW Streets	
Annual Cost			\$ -		IT		PW Transport	
	ase in Operating Costs:		\$ 1,500		Parks & Rec		PW Wastewater	
Projected Fut	ture Savings:		\$ 1,500		Police	✓	Schools	

City of Fairfax, Virginia - Adopted C							
Name: Property Yard Redeve	lonment	PROJE	CTINFURIVI	ATION	Project #	<u> </u>	
2035 Comprehensive Plan Reference:	GPS1.1.1	p. 144		2035 Compreh	ensive Plan Time	oframe:	Ongoing
2003 Comprehensive Flan Reference.	GF 51.1.1		ensive Plan		ensive Flair Time	mame.	Oligoling
✓ Land Use		- Compion			Environment an	nd Sustainability	
Multimodal Transportation	n				Economic Vitali	ity	
✓ Community Services					Other City Plan	Policy	
Statement of Need:			Picture:				
Current facilities at the City's property yard a			300 B		2 Sec. 20 AND 18		i.a
renovations. There are existing and future ex no room for expansion. The majority of the y			4 4 1				- E
floodplain. The property yard needs upgrade			Manager St.	Accotink Cree			1 2 1
City. A consultant is conducting a feasibility			WILL CO	Addison the	No.		
condition of the property yard, document site			计算 计算系统	18013 18	Acontick Creek		
risk analysis, and review potential new sites			主人。在11年1		A Later of the lat		
yard services. The study will recommend ne				rial it	a XIII		
improvements that should be implemented t			TAX WILL	The second	F		The state of the s
requirements to modernize and update the o	ourent idenille	53.		THOU WE WAR		The Carte	
These numbers are rough estiames and mo	re accurate n	umbers will be	Account Greek	MATT			The state of the s
forthcoming as work progress. Acquisition o							A KING
will be additional cost.		•				C Thebre (Namon	Deat
			A COUNTY -	Tanacay saveng		Army Navy Country	
				Carl Bally		MUNICIPAL CONTRIBUTES	4 10
					MA: "N	THE PARTY NAMED IN	4
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				A ALL MANAGE	President Palace		
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			Cart Mills	THE WATER		A STATE OF THE STA	14835753
				THE STATE OF THE PARTY OF THE P	是"我们是我们是"我们"。"A.	CONTROL STATE	
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 Courses	EV 2025	EV 2026	EV 2027	EV 2029	EV 2020	EV 2020	Totala
Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030 27,250,000	Totals
General Fund Total Funding	\$ -	\$ -	3,000,000 \$ 3,000,000				63,500,000 \$ 63,500,000
Total Full diling		-	J \$ 5,500,000	υ ο,οοο,οοο	¥ £1,£30,000	¥ 21,230,000	Ψ 00,000,000
Estimated Project Ti	meline		New Project		Responsible	Department(s):	
Project Origination Date		07/01/21	l	Cable TV		PW Admin	✓
Project Design Start Date		10/01/26	1	CD&P		PW Environment	
Construction Start Date			✓	City Manager		PW Fleet	
Project Completion Date		12/30/31	4	Finance		PW Operations	√
Einensiahluurs	to			Fire		PW Signs & Sig	V
Financial Impac	is	¢		Historic		PW Stroots	√
Annual Revenue Generated: Annual Cost Savings:		\$ - \$ -	-	Human Svc IT		PW Streets PW Transport	✓
Annual Increase in Operating Costs:		\$ -	-	Parks & Rec		PW Transport PW Wastewater	~
Projected Future Savings:		\$ -	1	Police		Schools	
				Police	1.	SCHOOLS	

City of Fairfax, Virginia - Adopted Ca							
		PROJEC	CT INFORMA	ATION			
Name: Police Station Interior U	Jpgrades				Project #	PDGFEQ2601	
2035 Comprehensive Plan Reference:	GPS1.1.1	p. 144		2035 Comprehe	ensive Plan T	imeframe:	Short-Term
		Comprehe	ensive Plan I	Element	<u> </u>		
Land Use						t and Sustainabili	ty
Multimodal Transportation ✓ Community Services					Economic V Other City P		
Statement of Need:			Picture:		Other Oity I	idilii Olicy	
largely remained unchanged, to include original equipment. Over the course of 2023 and 2024 department were redesigned to accommodate and replace furniture and workspaces that we building. The Criminal Investigations Division, and the Patrol Operations Division workroom redesigned and upgraded. There are several department that still require equipment replace accodomate the increase in personnel. The E Communications Center, Community Services office area all require furniture replacements a meet the current demands of the divisions. Ba market, this upgrade has been determined to \$400,000.	I, sections of the current staffing re original to or department trained and roll call rocesections of our ements and a remergency is Division, and an interior lessed on the cur	ne police ng levels ur nining room, om were all redesign to executive redesign to rrent					
			Mana Sanda		/		
Funding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Funding Allocation Equipment Repair/Replace/Upgrade	FY 2025	FY 2026 200,000	FY 2027	FY 2028	FY 2029	FY 2030	Totals 200,00
<u> </u>	-		-	FY 2028 - \$ -	FY 2029 - \$ -	FY 2030 - \$ -	
Equipment Repair/Replace/Upgrade Total Costs	\$ -	200,000 \$ 200,000	- \$ -	- \$ -	- \$ -	\$ -	200,00 \$ 200,00
Equipment Repair/Replace/Upgrade Total Costs Funding Sources	-	200,000 \$ 200,000 FY 2026	FY 2027	-	_	-	200,000 \$ 200,000
Equipment Repair/Replace/Upgrade Total Costs Funding Sources General Fund	FY 2025	200,000 \$ 200,000 FY 2026 200,000	FY 2027	FY 2028	FY 2029	FY 2030	200,00 \$ 200,00 Totals 200,00
Equipment Repair/Replace/Upgrade Total Costs Funding Sources General Fund	FY 2025	200,000 \$ 200,000 FY 2026	FY 2027	- \$ -	- \$ -	\$ -	200,000 \$ 200,000
Equipment Repair/Replace/Upgrade Total Costs Funding Sources General Fund Total Funding	FY 2025	200,000 \$ 200,000 FY 2026 200,000	FY 2027	FY 2028 - \$ -	FY 2029	FY 2030	200,00 \$ 200,00 Totals 200,00 \$ 200,00
Equipment Repair/Replace/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Time	FY 2025	200,000 \$ 200,000 FY 2026 200,000 \$ 200,000	FY 2027	FY 2028 - \$ -	FY 2029	FY 2030 - \$ -	200,00 \$ 200,00 Totals 200,00 \$ 200,00
Equipment Repair/Replace/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Time Project Origination Date	FY 2025	200,000 \$ 200,000 FY 2026 200,000	FY 2027	FY 2028 - \$ - Cable TV	FY 2029	FY 2030 - \$ - \$ - Sle Department(s):	200,00 \$ 200,00 Totals 200,00 \$ 200,00
Equipment Repair/Replace/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Time Project Origination Date Project Design Start Date	FY 2025	200,000 \$ 200,000 FY 2026 200,000 \$ 200,000	FY 2027 - \$ New Project	FY 2028 - \$ - Cable TV CD&P	FY 2029	FY 2030 FY 2030 Sle Department(s): PW Admin PW Environment	200,00 \$ 200,00 Totals 200,00 \$ 200,00
Equipment Repair/Replace/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Time Project Origination Date Project Design Start Date Construction Start Date	FY 2025	200,000 \$ 200,000 FY 2026 200,000 \$ 200,000	FY 2027	FY 2028 FY 2028 Cable TV CD&P City Manager	FY 2029	FY 2030 FY 2030 Sle Department(s): PW Admin PW Environment PW Fleet	200,00 \$ 200,00 Totals 200,00 \$ 200,00
Equipment Repair/Replace/Upgrade Total Costs Funding Sources General Fund Total Funding	FY 2025	200,000 \$ 200,000 FY 2026 200,000 \$ 200,000	FY 2027 - \$ New Project	FY 2028 - \$ - Cable TV CD&P	FY 2029	FY 2030 FY 2030 Sle Department(s): PW Admin PW Environment PW Fleet PW Operations	200,00 \$ 200,00 Totals 200,00 \$ 200,00
Equipment Repair/Replace/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Time Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	FY 2025	200,000 \$ 200,000 FY 2026 200,000 \$ 200,000	FY 2027 - \$ New Project	FY 2028 - \$ - Cable TV CD&P City Manager Finance	FY 2029	FY 2030 FY 2030 Sle Department(s): PW Admin PW Environment PW Fleet	200,00 \$ 200,00 Totals 200,00 \$ 200,00
Equipment Repair/Replace/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Time Project Origination Date Project Design Start Date Construction Start Date	FY 2025	200,000 \$ 200,000 FY 2026 200,000 \$ 200,000	FY 2027 - \$ New Project	FY 2028	FY 2029	FY 2030 FY 2030 Sle Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	200,00 \$ 200,00 Totals 200,00 \$ 200,00
Equipment Repair/Replace/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Time Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date	FY 2025	200,000 \$ 200,000 FY 2026 200,000 \$ 200,000 07/01/25	FY 2027 - \$ New Project	FY 2028	FY 2029	FY 2030 FY 2030 Sle Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	200,00 \$ 200,00 Totals 200,00 \$ 200,00
Equipment Repair/Replace/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Time Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date	FY 2025	200,000 \$ 200,000 FY 2026 200,000 \$ 200,000 07/01/25	FY 2027 - \$ New Project	FY 2028	FY 2029	FY 2030 FY 2030 Sle Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	200,00 \$ 200,00 Totals 200,00 \$ 200,00

			PROJEC	T INFORMA	TION				
Name:	7.1								
2035 Compre	hensive Plan Reference:	GPS1.1.2	р. 144		2035 Comprehensive Plan Timeframe: Imme				
			Comprehe	nsive Plan E	lement				
✓	Land Use					Environmen	t and Sustainability	1	
	Multimodal Transportation				Economic Vitality				
✓	Community Services					Other City P	lan/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.

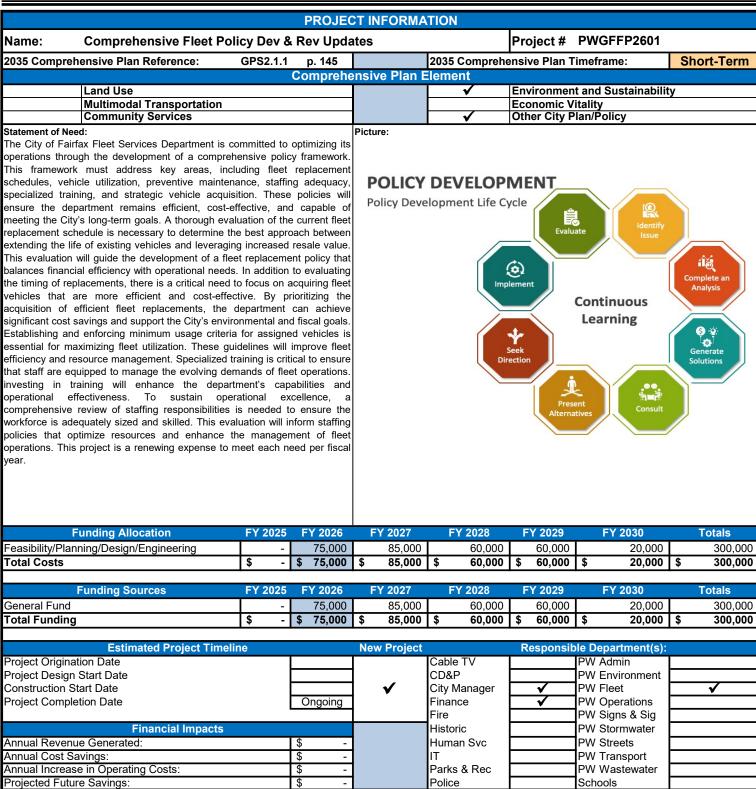
The FY 2026 budget includes funding for construction of the addition. Numbers updated based on additional space needs and market condition.

As per earmark application for HUD-Community Development Fund grant, the proejct 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.



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 Tir	neline		New Project		Responsib	le Department(s):	
Project Origination Date		08/01/22		Cable TV		PW Admin	√
Project Design Start Date		01/01/24	1	CD&P		PW Environment	
Construction Start Date		01/01/26	1 ✓	City Manager		PW Fleet	
Project Completion Date		04/01/27		Finance		PW Operations	
			1	Fire		PW Signs & Sig	
Financial Impact	s			Historic		PW Stormwater	
Annual Revenue Generated:		- \$		Human Svc		PW Streets	
Annual Cost Savings:		\$ -	1	IT		PW Transport	
Annual Increase in Operating Costs:		\$ 5,000		Parks & Rec		PW Wastewater	
Projected Future Savings:		\$ -		Police	√	Schools	



City of Fairf	ax, Virginia - Adopted Capi	tal Impr	ovement	Program FY	2026 to 2030				31
			PROJE	CT INFORM	ATION				
Name:	Green Acres Facility Impr	ovemen	its			Project #	PRGFEQ2601		
2035 Compreh	nensive Plan Reference:		p. 144		2035 Compreh	ensive Plan T	imeframe:	Short	-Term
			Compreh	ensive Plan	Element				
	Land Use						t and Sustainabili	ty	
	Multimodal Transportation					Economic V			
✓	Community Services					Other City P	lan/Policy		
Statement of Nee				Picture:					
projected to be Center and rel Facility. Our go to the level ou move is comp updating fitnes	ion of the Willard Sherwood Concompleted by February 2029. A lated programming will move out oal with this CIP is to maintain the community deserves for the rolete. This CIP project would it is equipment (\$20,000) and also, and restroom updates (\$35,000) of this facility.	t that time t of the G e Green A lext 5 yea nclude re so replacii	e the Senior freen Acres acres facility ars until the pairing and ag flooring,						TREK
	unding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Tot	tals
	pair/Replace/Upgrade		20,000	-	-	-	-		20,000
	/laint/Repair/Upgrade	-	35,000	-	-	-	-		35,000
Total Costs		\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$	55,000
	Funding Sources	FY 2025		FY 2027	FY 2028	FY 2029	FY 2030	Tot	tals
General Fund			55,000	-	-	-	-		55,000
Total Funding		\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$	55,000
							-		
	Estimated Project Timelin	е		New Project		Responsik	ole Department(s):		
Project Origina					Cable TV		PW Admin		
Project Design	Start Date]	CD&P		PW Environment		
Construction S] ✓	City Manager		PW Fleet		
Project Comple	etion Date]	Finance		PW Operations		
					Fire		PW Signs & Sig		
	Financial Impacts				Historic		PW Stormwater		
Annual Revenu			\$ -		Human Svc		PW Streets		
Annual Cost Sa			\$ -		IT		PW Transport		
	e in Operating Costs:		\$ -		Parks & Rec	$\overline{}$	PW Wastewater		
			\$ -	1	Police		Schools		
Projected Futur	ie Gavilius.								

City of Fairf	ax, Virginia - Adopted Capi	tal Impro	vement Pr	ografii F 1 20	720 to 2030				
			PROJEC	CT INFORMA	TION				
Name:	Old Town Hall FF&E					Project #	PWGROT2201		
2035 Comprel	hensive Plan Reference:	GPS1.1.1			2035 Comprehe	ensive Plan	Timeframe:	Short-Te	erm
			Comprehe	ensive Plan E	Element				
	Land Use						nt and Sustainabili	ty	
	Multimodal Transportation				 ✓	Economic \			
Statement of Ne	Community Services			Picture:		Other City I	Plan/Policy		
landmark remimprove accessaddition. The suse is to update building. This small movable improved furnicreated storage potential. The which has readlocal school. If the building.	y 2025 to February 2026 Old Toyodel. This project will improve ssibility, storage, and the aesthe final step to usher Old Town Hall te the Furniture, Fixtures, and Eqs budget would include improved estage, and lighter weight up ishings would be sized to be so ge spaces. Allowing the building budget would also include fund ched the end of it's concert life a Finally funds are included for improved the cost breakdown is as foll able Stage \$15,000, Baby Grar 0,000.	HVAC ar netics of t into the ne uipment ne d tables wi odated chatored within to be use as to replace nd will be roved AV e lows: Table	nd electrical, the previous ext decade of eeded for the ith wheels, a airs. These in the newly ed to it's full ce the piano donated to a equipment for es & Chairs	- Part Coul	AND THE PROPERTY OF THE PROPER		NOTITY MANY.		
				1 MST VEW		•	SOUTH VIEW		
	Funding Allocation	FY 2025	FY 2026	**************************************	FY 2028	FY 2029	FY 2030	Totals	S
F Equipment - N		FY 2025	125,000	FY 2027	FY 2028				
		FY 2025 - \$ -		FY 2027	FY 2028 - \$ -			125	5,000 5,000
Equipment - No Total Costs	ew Purchase	- \$ -	125,000 \$ 125,000	FY 2027 - \$ -	- \$ -	FY 2029	FY 2030	125 \$ 125	5,000 5,000
Equipment - No Total Costs		_	125,000 \$ 125,000 FY 2026	FY 2027	-	FY 2029	FY 2030	125 \$ 125	5,000 5,000
Equipment - Notal Costs General Fund	ew Purchase Funding Sources	FY 2025	125,000 \$ 125,000 FY 2026 125,000	FY 2027 - \$ -	FY 2028	FY 2029 - \$ -	FY 2030 - \$ - FY 2030	125 \$ 125 Totals	5,000 5,000 5,000
Equipment - Notal Costs General Fund	ew Purchase Funding Sources	- \$ -	125,000 \$ 125,000 FY 2026	FY 2027 - \$ -	- \$ -	FY 2029	FY 2030	125 \$ 125 Totals	5,000 5,000 5,000
Equipment - No Total Costs	ew Purchase Funding Sources	FY 2025	125,000 \$ 125,000 FY 2026 125,000	FY 2027	FY 2028	FY 2029	FY 2030 - \$ - FY 2030 - \$ -	125 \$ 125 Totals 125 \$ 125	5,000 5,000 5,000
Equipment - Notal Costs General Fund Total Funding	ew Purchase Funding Sources J Estimated Project Timelia	FY 2025	125,000 \$ 125,000 FY 2026 125,000	FY 2027 - \$ -	FY 2028 - \$ -	FY 2029	FY 2030	125 \$ 125 Totals 125 \$ 125	5,000 5,000 5,000
Equipment - Notal Costs General Fund Total Funding Project Origina	Funding Sources Estimated Project Timeliation Date	FY 2025	125,000 \$ 125,000 FY 2026 125,000	FY 2027	FY 2028 - \$ -	FY 2029	FY 2030	125 \$ 125 Totals 125 \$ 125	5,000 5,000 5,000
Equipment - Notal Costs General Fund Total Funding Project Origina Project Design	Funding Sources Estimated Project Timelination Date a Start Date	FY 2025	125,000 \$ 125,000 FY 2026 125,000	FY 2027	FY 2028 - \$ - Cable TV CD&P	FY 2029	FY 2030 FY 2030 FY 2030 S Ble Department(s): PW Admin PW Environment	125 \$ 125 Totals 125 \$ 125	5,000 5,000 5,000
Equipment - Notal Costs General Fund Total Funding Project Origina Project Design Construction S	Estimated Project Timeliation Date a Start Date Start Date	FY 2025	125,000 \$ 125,000 FY 2026 125,000	FY 2027	FY 2028 - \$ - Cable TV CD&P City Manager	FY 2029	FY 2030 FY 2030 FY 2030 S PW Admin PW Environment PW Fleet	125 \$ 125 Totals 125 \$ 125	5,000 5,000 5,000
Equipment - Notal Costs General Fund Total Funding Project Origina Project Design	Estimated Project Timeliation Date a Start Date Start Date	FY 2025	125,000 \$ 125,000 FY 2026 125,000	FY 2027	FY 2028 - \$ - Cable TV CD&P City Manager Finance	FY 2029	FY 2030 FY 2030 FY 2030 S PW Admin PW Environment PW Fleet PW Operations	125 \$ 125 Totals 125 \$ 125	5,000 5,000
Equipment - Notal Costs General Fund Total Funding Project Origina Project Design Construction S	Estimated Project Timeliation Date a Start Date Start Date etion Date	FY 2025	125,000 \$ 125,000 FY 2026 125,000	FY 2027	FY 2028 - \$ - Cable TV CD&P City Manager	FY 2029	FY 2030 FY 2030 FY 2030 S PW Admin PW Environment PW Fleet	125 \$ 125 Totals 125 \$ 125	5,000 5,000 5,000
Equipment - Notal Costs General Fund Total Funding Project Origina Project Design Construction S	Estimated Project Timeling Start Date Start Date etion Date Estimated Project Timeling Start Date Estart Date	FY 2025	125,000 \$ 125,000 FY 2026 125,000	FY 2027	FY 2028 - \$ - Cable TV CD&P City Manager Finance Fire	FY 2029	FY 2030 FY 2030 S PW 2030 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	125 \$ 125 Totals 125 \$ 125	5,000 5,000 5,000
Equipment - Notal Costs General Fund Total Funding Project Origina Project Design Construction S Project Comple	Estimated Project Timelia ation Date a Start Date Start Date etion Date Financial Impacts ue Generated:	FY 2025	125,000 \$ 125,000 FY 2026 125,000 \$ 125,000	FY 2027	FY 2028 - \$ - Cable TV CD&P City Manager Finance Fire Historic	FY 2029	FY 2030 FY 2030 S PW 2030 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	125 \$ 125 Totals 125 \$ 125	5,000 5,000 5,000
Equipment - Notal Costs General Fund Total Funding Project Origina Project Design Construction S Project Comple Annual Revent Annual Cost S	Estimated Project Timelination Date a Start Date btart Date etion Date Financial Impacts ue Generated: avings: se in Operating Costs:	FY 2025	125,000 \$ 125,000 FY 2026 125,000 \$ 125,000	FY 2027	FY 2028 - \$ - Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2029	FY 2030 FY 2030 FY 2030 S PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	125 \$ 125 Totals 125 \$ 125	5,000 5,000 5,000

Annual Increase in Operating Costs:

Projected Future Savings:

PROJECT INFORMATION Project # PRGFEQ2401 **Old Town Square Furniture** Name: 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: 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. Legacy Project # - 320-616125-580108 FY 2025 FY 2026 **FY 2030 Funding Allocation** FY 2027 FY 2028 FY 2029 Totals Equipment - New Purchase 100,000 25,000 25,000 25,000 25,000 25,000 25,000 100,000 Total Costs \$ 25,000 25,000 25,000 25,000 **Funding Sources** FY 2025 FY 2026 2027 Y 2028 Y 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 PW Environment Project Design Start Date CD&P City Manager Construction Start Date PW Fleet PW Operations Project Completion Date Ongoing Finance Fire PW Signs & Sig PW Stormwater **Financial Impacts** Historic PW Streets Annual Revenue Generated: Human Svc PW Transport Annual Cost Savings: \$

Parks & Rec

Police

PW Wastewater

Schools

\$

\$

PROJECT INFORMATION Project # PRGFAC2402 Name: **Blenheim Interpretive Center Parking Lot Construction** 2035 Comprehensive Plan Reference: PR2.3.2 2035 Comprehensive Plan Timeframe: **Short-Term** p. 138 **Comprehensive Plan Element Environment and Sustainability** Land Use **Multimodal Transportation Economic Vitality** Other City Plan/Policy **Community Services**

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.

Historic Resources will collaborate with Parks and Recreation and Public Works to develop a maintenance plan and schedule for the parking lot that is more environmentally friendly that the plan originally proposed.



Legacy Project # - 320611408580330

Legacy Project # - 320611408580330			10	的是有点影响		。社会的人生产的 自己的	经过去种形式的	179	五次 1997年
Funding Allocation	FY 2025	FY 2026	F	Y 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		Y 2027	FY 2028	FY 2029	FY 2030		Totals
General Fund	150,000	-		600,000	-	-	-	П	600,000
Total Funding	\$ 150,000	\$ -	\$	600,000	\$ -	\$ -	\$ -	\$	600,000
Estimated Project	ct Timeline		Ne	w Project		Responsil	ole Department(s):		
Project Origination Date		07/01/23			Cable TV		PW Admin		
Project Design Start Date					CD&P		PW Environment		
Construction Start Date			1		City Manager		PW Fleet		
Project Completion Date		06/30/25	1		Finance		PW Operations		
			1		Fire		PW Signs & Sig		
Financial Im	pacts				Historic	$\overline{}$	PW Stormwater		
Annual Revenue Generated:		- \$			Human Svc		PW Streets		
Annual Cost Savings:		\$ -			IT		PW Transport		
Annual Increase in Operating Costs:		\$ -	1		Parks & Rec		PW Wastewater		
Projected Future Savings:		\$ -			Police		Schools		

City of Fair	fax, Virginia - Adopted Cap	oital Impro	ovement Pi	rogram FY 20	26 to 2030			35
			DBO IE	CT INFORMA	TION			
.,	6 (1)	2 1 2				<u> </u>		
Name:	Stabilization of the late 19th	Century O		Historic Blent	_	Project #		
2035 Compre	hensive Plan Reference:	GPS1.1.			2035 Compreh	ensive Plan 1	imeframe:	Short-Term
,			Compreh	ensive Plan E	Element	<u> </u>		
✓	Land Use			_			t and Sustainabilit	ty
	Multimodal Transportation			_		Economic V Other City F		
necessary to pa farm. Publi repainted the Resources, the stabization to components a	ed: If the late 19th Century Outbuilding oreserve this remaining structure to Works has made minior stresholding. However, Public Whe building may collapse with original orig	from the sire uctural reports has thout some or replacing or prevent we have a sire or the sire of the	te's history as airs and has told Historic e substantia ng structura ater damage			Other City F	Plan/Policy	
	Funding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Feasibility/Pla	nning/Design/Engineering		-	75,000	-	-	-	75,000
	Maint/Repair/Upgrade	-	-	500,000	-	-	-	500,000
Total Costs		\$ -	\$ -	\$ 575,000	\$ -	\$ -	-	\$ 575,000
	Eunding Courses	EV 2006	EV.2026	EV 2027	EV 2020	EV-2020	EV 2020	Totala
Concret Fire	Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund	LIFOI	+ -	-	570,000	-	 		570,000
Other	HFCI	-	-	5,000	-	-	-	5,000
Total Funding	9	\$ -	\$ -	\$ 575,000	-	-	-	\$ 575,000
	Estimated Project Time	line		New Project		Responsil	ole Department(s):	
Project Origina			06/01/25		Cable TV		PW Admin	
Project Design			07/01/25	1	CD&P		PW Environment	
Construction S	Start Date		09/01/25] ✓	City Manager		PW Fleet	
Project Compl	letion Date		11/30/25		Finance		PW Operations	✓
					Fire	✓	PW Signs & Sig	
	Financial Impacts				Historic	✓	PW Stormwater	
	ue Generated:		\$ -		Human Svc		PW Streets	
Annual Cost S	Savings: se in Operating Costs:		\$ -		IT Parks & Rec		PW Transport	
Projected Futu			\$ - \$ -	-	Parks & Rec Police		PW Wastewater Schools	
i iojecieu rull	are caviligs.		Ψ -		I UIICE			

PROJECT INFORMATION Name: **Neighborhood Park Facelift Program** Project # PRGFPM2403 2035 Comprehensive Plan Timeframe: 2035 Comprehensive Plan Reference: PR2.3.2 p.138 Ongoing Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Community Services Other City Plan/Policy Picture:

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.



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
	-						
Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Funding Sources General Fund	FY 2025 75,000		FY 2027 75,000	FY 2028 75,000	FY 2029 75,000	FY 2030 75,000	Totals 375,000
		75,000	75,000				375,000
General Fund Total Funding	75,000 \$ 75,000	75,000	75,000	75,000	75,000	75,000	375,000
General Fund	75,000 \$ 75,000	75,000	75,000	75,000	75,000 \$ 75,000	75,000	375,000 \$ 375,000

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	
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 Project # PRGFPMOG01 Name: Northern Virginia Regional Park Authority-NOVA Parks PR2.2.1 2035 Comprehensive Plan Reference: p. 138 2035 Comprehensive Plan Timeframe: **Ongoing** Comprehensive Plan Element **Environment and Sustainability** Land Use **Economic Vitality Multimodal Transportation** Community Services Other City Plan/Policy Picture: Statement of Need: This project provides for the City's population-based share of the capital expenditures for the NOVA Parks. Gateway Regional Park 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 CD&P Project Design Start Date PW Environment PW Fleet Construction Start Date City Manager **Project Completion Date** PW Operations Ongoing Finance PW Signs & Sig Fire **Financial Impacts** PW Stormwater Historic PW Streets Annual Revenue Generated: Human Svc PW Transport Annual Cost Savings: \$ PW Wastewater Annual Increase in Operating Costs: \$ Parks & Rec

Police

Schools

\$

Projected Future Savings:

PROJECT INFORMATION Name: Van Dyck Master Plan Implementation Project # 2035 Comprehensive Plan Timeframe: 2035 Comprehensive Plan Reference: PR2.3.2 p. 138 Long-Term Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Other City Plan/Policy **Community Services** Statement of Need: Picture: 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. \$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. Van Dyck Park Master Plan Legacy Project # - 320-651132-580330 **Funding Allocation** FY 2026 FY 2028 FY 2029 FY 2030 Totals 1,000,000 Feasibility/Planning/Design/Engineering 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 Responsible Department(s): **Estimated Project Timeline New Project** Cable TV Project Origination Date 07/01/21 PW Admin Project Design Start Date 07/01/21 CD&P PW Environment Construction Start Date 07/01/25 City Manager PW Fleet PW Operations **Project Completion Date** 12/31/26 Finance Fire PW Signs & Sig Financial Impacts PW Stormwater Historic Annual Revenue Generated: 10,000 Human Svc PW Streets Annual Cost Savings: \$ PW Transport Annual Increase in Operating Costs: Parks & Rec PW Wastewater \$ 50.000 Projected Future Savings: 50,000 Police Schools

				PROJ	ECT IN	FORMATI	ON				
Name:	Sherwood Community	/ Ce	enter Expa					Project #	PRGFCS2201		
2035 Compre	hensive Plan Reference:		PR2.1.1	p. 138			2035 Compreh	ensive Plan 1	Timeframe:	Sł	nort-Term
				Compre	hensiv	e Plan Ele	ment				
✓	Land Use							Environmer	nt and Sustainabil	ity	
	Multimodal Transportation	n						Economic V			
✓	Community Services							Other City P	lan/Policy		
County. The connected to tapproximately Design and Connected for Superconcept phase estimated City FY22 - \$3.9 m FY23 - \$32 mi FY24 - \$ 6 mill FY25 - \$ 5 mill FY26 - \$9 mill	mmunity Center expansion is a current plan calls for the Willard the Sherwood Center. The City 40,000 sq. ft. of additional corporatruction Agreement was approxisors on December 6, 2022. a) is between approximately \$7 portion is between approximately illion for A&E illion for construction	d Ce y po mm ppro Tr 1116 ately	enter to be re rtion will incli unity center : ved by the C ne total projec and \$124 mi v \$47 and \$5	ebuilt and ude space. A ity Council act estimate (Ilion. The 1 million.	and	ture:	A COLON CONTROL OF THE PARTY OF		ONY JOHN STORY JAMOS P		
	ot # - 320-611490-558330							LAYTON HALL OR)	/	
Fu	ot # - 320-611490-558330 unding Allocation		FY 2025	FY 202		FY 2027	FY 2028	FY 2029	FY 2030		Totals
Fu Construction			5,000,000	9,025,0	000	FY 2027	-	FY 2029	FY 2030		9,025,000
Fu		\$		9,025,0		FY 2027 -	FY 2028)	\$	
Fu Construction Total Costs	unding Allocation	\$	5,000,000 5,000,000	9,025,0 \$ 9,025 ,0	000 \$	-	- \$ -	FY 2029	FY 2030 -	\$	9,025,000 9,025,000
Fu Construction Total Costs	unding Allocation	\$	5,000,000 5,000,000 FY 2025	9,025,0	000 \$	FY 2027 - - FY 2027	-	FY 2029	FY 2030	\$	9,025,000
Fu Construction Total Costs F American Res	unding Allocation funding Sources scue Plan Act	\$	5,000,000 5,000,000	9,025,0 \$ 9,025,0 FY 2020	000 \$	FY 2027	- \$ -	FY 2029	FY 2030 -	\$	9,025,000 9,025,000 Totals
Construction Total Costs F American Res General Fund	unding Allocation funding Sources scue Plan Act		5,000,000 5,000,000 FY 2025 5,000,000	9,025,0 \$ 9,025,0 FY 2020 9,025,0	000 \$ 6	FY 2027 - -	FY 2028	FY 2029	FY 2030 - \$ - FY 2030		9,025,000 9,025,000 Totals - 9,025,000
Fu Construction Total Costs F American Res	unding Allocation funding Sources scue Plan Act	\$	5,000,000 5,000,000 FY 2025	9,025,0 \$ 9,025,0 FY 2020 9,025,0	000 \$	FY 2027	- \$ -	FY 2029 - \$ - FY 2029	FY 2030 -	\$	9,025,000 9,025,000 Totals
Construction Total Costs F American Res General Fund	unding Allocation funding Sources scue Plan Act g Estimated Project Tation Date in Start Date Start Date Start Date	\$	5,000,000 5,000,000 FY 2025 5,000,000 - 5,000,000	9,025,0 \$ 9,025,0 FY 2020 9,025,0	0000 \$ 66	FY 2027 - -	FY 2028	FY 2029	FY 2030 - \$ - FY 2030	\$	9,025,000 9,025,000 Totals - 9,025,000
Construction Total Costs F American Res General Fund Total Funding Project Origina Project Desigr Construction S Project Compl	unding Allocation Funding Sources Scue Plan Act g Estimated Project Tation Date In Start Date	\$	5,000,000 5,000,000 FY 2025 5,000,000 - 5,000,000	9,025,1 FY 202 9,025,1 9,025,1 9,025,1 07/01/1 01/01/2 01/01/2 06/30/2	0000 \$ 66	FY 2027 -	FY 2028 FY 2028 Cable TV CD&P City Manager Finance Fire Historic	FY 2029	FY 2030 FY 2030 FY 2030 Sele Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	\$	9,025,000 9,025,000 Totals - 9,025,000
Construction Total Costs F American Res General Fund Total Funding Project Origina Project Desigr Construction S Project Compl	Estimated Project Tation Date In Start Date	\$	5,000,000 5,000,000 FY 2025 5,000,000 - 5,000,000	9,025,1 FY 202 9,025,1 9,025,1 9,025,1 07/01/12 01/01/2 01/01/2	0000 \$ 66	FY 2027 -	FY 2028 FY 2028 Cable TV CD&P City Manager Finance Fire	FY 2029	FY 2030 FY 2030 FY 2030 FY 2030 SPACE Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets PW Streets PW Transport	\$	9,025,000 9,025,000 Totals - 9,025,000
Fu Construction Total Costs F American Res General Fund Total Funding Project Origina Project Desigr Construction S Project Compl	Estimated Project Tation Date In Start Date Idetion Date Identify Imparts Identify Identify Imparts Identify Identif	\$	5,000,000 5,000,000 FY 2025 5,000,000 - 5,000,000	9,025,1 \$ 9,025,1 FY 2020 9,025,1 \$ 9,025,1 07/01/1 01/01/2 01/01/2 06/30/2	0000 \$ 66	FY 2027	FY 2028 FY 2028 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2029	FY 2030 FY 2030 FY 2030	\$	9,025,000 9,025,000 Totals - 9,025,000

City of Fair	fax, Virginia - Adopted C	ap	ital Impr	oveme	nt F	Program FY	2026 to 2030						40
				PRO	JE	CT INFORM	ATION						
Name:	Playground Equipmer	nt R	Replacem	nent				Р	roject #	PRGF	PMOG02		
2035 Compre	hensive Plan Reference:		PR2.3.2	p. 13			2035 Comprel	nen	sive Plan T	imefran	ne:	0	ngoing
				Compr	ehe	ensive Plan	Element						
✓	Land Use								nvironmen		ustainabilit	y	
	Multimodal Transportatio	n						E	conomic V	itality			
✓	Community Services							0	ther City P	lan/Poli	су		
Statement of Ne	ed: ill fund the purchase and insta					Picture:							
standards. The safety guidelin identified in the 1.4.1. and is e	uipment and parts in parks as a life expectancy of play equip les are continually being improse adopted 2014 Strategic Plar Indorsed by PRAB.	mei	nt is 15-20 d. Annual f	years an unding w	id as								
, ,	t # - 320-651190-580108												
	inding Allocation		FY 2025	FY 202		FY 2027	FY 2028		FY 2029	FY	2030		Totals
	pair/Replace/Upgrade	Ļ	50,000	50,0		50,000	50,000		50,000	<u> </u>	50,000	<u> </u>	250,000
Total Costs		\$	50,000	\$ 50,0	100	\$ 50,000	\$ 50,000	ין י	50,000	\$	50,000	\$	250,000
	unding Sources		EV 2025 -	FY 202	26	FY 2027	FY 2028		FY 2029	EV	2030		Totals
	unding Sources		FY 2025							FY		1	
General Fund		Ļ	50,000	50,0		50,000			50,000	<u> </u>	50,000	<u> </u>	250,000
Total Funding	9	\$	50,000	\$ 50,0	00	\$ 50,000	\$ 50,000) {	50,000	\$	50,000	\$	250,000
	Estimated Project Tim	ظامه				Now Project			Doononeil	lo Dom	utus o utilo)		
Desired O : :	Estimated Project Tin	Telli	ne			New Project	IO-bl- TV	-	Responsib				
Project Origina				<u> </u>		4	Cable TV	-		PW Adr		<u> </u>	
Project Design						4	CD&P	-			vironment	<u> </u>	
Construction S				0555	200	4	City Manager			PW Fle		<u> </u>	
Project Compl	etion Date			Ongoii	ng	4	Finance				erations	<u> </u>	
	- Financial Inverse						Fire	-			ns & Sig	<u> </u>	
Appual Day	Financial Impact	5		I o			Historic				rmwater		
	ue Generated:			\$	-		Human Svc			PW Stre		<u> </u>	
Annual Cost S	avirius.			\$	-		IIT			• ► vv Iro	USDOLL		
							1	⊢	-/				
	se in Operating Costs:			\$	-		Parks & Rec Police	F	✓		stewater		

City of Fairfa	ax, Virginia - Adopted Capi	tal Impro	vement Pr	ogram FY 20	026 to 2030			<u>41</u>
			PROJEC	CT INFORMA	TION			
Name:	Security Camera installat	ion on Pa				Project #	PRGFEQ2603	
2035 Compreh	ensive Plan Reference:	PR2.3.1	p. 138		2035 Comprehe	ensive Plan T	imeframe:	Short-Term
			Comprehe	ensive Plan I	Element			
✓	Land Use						t and Sustainabilit	У
	Multimodal Transportation					Economic V		
Statement of Nee	Community Services			Picture:		Other City P	lan/Policy	
Recreation De panic buttons, and parks faci add security or Square. Budg expand each a and partnership	e security of our public parks are partment proposes the installation automated doors, and other secutives throughout the city. Plans ameras at Stafford Park, Drape eting money each year would annually to cover areas identified to with the City of Fairfax Police Draw the City of Pairfax Police Draw the City of Pairfa	on of secul curity featu have bee er Park, ar allow this d through epartment.	rity cameras, ares at parks n created to ad Old Town program to incident data	Woodline Trail to Cardinal P	ark O CAMERA ON POLE: BOTH FIELDS	LIGHT W/ MOTION SENSOR CAMERA ON POLE: FRAIL ENTRANCE BLUE LIGHT PHONE BUILDING (AED DEV DISCUSSED ALSO)	PARKIOF BI PSTROUGH CA PL OF Playgrou	
	unding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Equipment - Ne Total Costs	ew Fulchase	\$ -	200,000 \$ 200,000	200,000 \$ 200,000	200,000 \$ 200,000	200,000 \$ 200,000	200,000 \$ 200,000	1,000,000 \$ 1,000,000
Total Costs		<u> -</u>	φ 200,000	μ 200,000	_ 200,000	φ 200,000	Ψ 200,000	Ψ 1,000,000
	Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund	<u> </u>	-	200,000	200,000	200,000	200,000	200,000	1,000,000
Total Funding		\$ -	\$ 200,000	,		•	\$ 200,000	
			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	Estimated Project Timeli	ne		New Project		Responsib	le Department(s):	
Project Origina					Cable TV		PW Admin	
Project Design				,	CD&P		PW Environment	
Construction St				✓	City Manager		PW Fleet	
Project Comple	elion Date			1	Finance Fire	—	PW Operations PW Signs & Sig	
	Financial Impacts				Historic	—	PW Signs & Sig PW Stormwater	
Annual Revenu			\$ -		Human Svc	<u> </u>	PW Storriwater	
Annual Cost Sa			\$ -		IT		PW Transport	
	e in Operating Costs:		\$ -		Parks & Rec		PW Wastewater	
Projected Futur			\$ -		Police		Schools	
	<u> </u>		-			-		

		PROJE	CT INFORM	ATION			
Name: Replacement of Failin	ng Galvaniz				Project #	PWSUIFOG05	
2035 Comprehensive Plan Reference:	IU1.3.1	p. 147		2035 Comprehe	ensive Plan T	imeframe:	Ongoing
·			ensive Plan				<u> </u>
✓ Land Use				✓	Environmen	t and Sustainabilit	ty
Multimodal Transportatio	n				Economic V		
Community Services					Other City P	lan/Policy	
This project funds the replacement of the C drain systems located within the city's rights properties. Failed storm sewer mains create The failing systems would be replaced with structures. FY 2026 - 10700 block, Norman Avenue FY 2027 - Eastbound Rt 50 at Eaton Place FY 2028 - Eastbound Rt 50 at McLean Aver FY 2029 - Norman Ave at Chain Bridge Ros FY 2030 - Roberts Rd at Forest Ave	s-of-way and c e sinkholes an HDPE pipe a	itizen id hazards.					
Legacy Project # - 555-438130-580510							K
Legacy Project # - 555-438130-580510 Funding Allocation	FY 2025	FY 2026	FY 2027_	FY 2028	FY 2029	FY 2030	Totals
Funding Allocation	FY 2025	FY 2026	FY 2027		FY 2029		
	FY 2025 135,000 \$ 135,000	FY 2026 145,000 \$ 145,000	FY 2027 160,000 \$ 160,000	FY 2028 175,000 \$ 175,000	FY 2029 175,000 \$ 175,000	FY 2030 190,000 \$ 190,000	845,000
Funding Allocation Infrastructure Maint/Repair/Upgrade	135,000	145,000	160,000	175,000	175,000	190,000	845,000
Funding Allocation Infrastructure Maint/Repair/Upgrade	135,000	145,000	160,000	175,000	175,000	190,000	845,000
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs	135,000 \$ 135,000	145,000 \$ 145,000	160,000 \$ 160,000	175,000 \$ 175,000	175,000 \$ 175,000	190,000 \$ 190,000	845,000 \$ 845,00 0
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	135,000 \$ 135,000 FY 2025	145,000 \$ 145,000 FY 2026	160,000 \$ 160,000 FY 2027	175,000 \$ 175,000 FY 2028 175,000	175,000 \$ 175,000 FY 2029	190,000 \$ 190,000 FY 2030	845,000 \$ 845,000 Totals
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Stormwater Utility Fund Total Funding	135,000 \$ 135,000 FY 2025 135,000 \$ 135,000	145,000 \$ 145,000 FY 2026 145,000	160,000 \$ 160,000 FY 2027 160,000 \$ 160,000	175,000 \$ 175,000 FY 2028 175,000	175,000 \$ 175,000 FY 2029 175,000 \$ 175,000	190,000 \$ 190,000 FY 2030 190,000 \$ 190,000	845,000 \$ 845,000 Totals 845,000
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Stormwater Utility Fund Total Funding Estimated Project Tim	135,000 \$ 135,000 FY 2025 135,000 \$ 135,000	145,000 \$ 145,000 FY 2026 145,000	160,000 \$ 160,000 FY 2027 160,000	175,000 \$ 175,000 FY 2028 175,000 \$ 175,000	175,000 \$ 175,000 FY 2029 175,000 \$ 175,000 Responsib	190,000 \$ 190,000 FY 2030 190,000 \$ 190,000	845,000 \$ 845,000 Totals 845,000
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Stormwater Utility Fund Total Funding Estimated Project Tin Project Origination Date	135,000 \$ 135,000 FY 2025 135,000 \$ 135,000	145,000 \$ 145,000 FY 2026 145,000	160,000 \$ 160,000 FY 2027 160,000 \$ 160,000	175,000 \$ 175,000 FY 2028 175,000	175,000 \$ 175,000 FY 2029 175,000 \$ 175,000 Responsib	190,000 \$ 190,000 FY 2030 190,000 \$ 190,000 \$ 190,000 Ile Department(s):	845,000 \$ 845,000 Totals 845,000
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Stormwater Utility Fund Total Funding Estimated Project Tin Project Origination Date Project Design Start Date	135,000 \$ 135,000 FY 2025 135,000 \$ 135,000	145,000 \$ 145,000 FY 2026 145,000	160,000 \$ 160,000 FY 2027 160,000 \$ 160,000	175,000 \$ 175,000 FY 2028 175,000 \$ 175,000 Cable TV CD&P	175,000 \$ 175,000 FY 2029 175,000 \$ 175,000 Responsib	190,000 \$ 190,000 FY 2030 190,000 \$ 190,000 PW Admin PW Environment	845,000 \$ 845,000 Totals 845,000
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Stormwater Utility Fund Total Funding Estimated Project Tin Project Origination Date Project Design Start Date Construction Start Date	135,000 \$ 135,000 FY 2025 135,000 \$ 135,000	145,000 \$ 145,000 FY 2026 145,000 \$ 145,000	160,000 \$ 160,000 FY 2027 160,000 \$ 160,000	175,000 \$ 175,000 FY 2028 175,000 \$ 175,000 Cable TV CD&P City Manager	175,000 \$ 175,000 FY 2029 175,000 \$ 175,000 Responsib	190,000 \$ 190,000 FY 2030 190,000 \$ 190,000 PW Admin PW Environment PW Fleet	845,000 \$ 845,000 Totals 845,000
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Stormwater Utility Fund Total Funding Estimated Project Tin Project Origination Date Project Design Start Date	135,000 \$ 135,000 FY 2025 135,000 \$ 135,000	145,000 \$ 145,000 FY 2026 145,000	160,000 \$ 160,000 FY 2027 160,000 \$ 160,000	175,000 \$ 175,000 FY 2028 175,000 \$ 175,000 Cable TV CD&P City Manager Finance	175,000 \$ 175,000 FY 2029 175,000 \$ 175,000 Responsib	190,000 \$ 190,000 FY 2030	845,000 \$ 845,000 Totals 845,000
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Stormwater Utility Fund Total Funding Estimated Project Tin Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	135,000 \$ 135,000 FY 2025 135,000 \$ 135,000	145,000 \$ 145,000 FY 2026 145,000 \$ 145,000	160,000 \$ 160,000 FY 2027 160,000 \$ 160,000	175,000 \$ 175,000 FY 2028 175,000 \$ 175,000 Cable TV CD&P City Manager Finance Fire	175,000 \$ 175,000 FY 2029 175,000 \$ 175,000 Responsib	190,000 \$ 190,000 FY 2030 190,000 \$ 190,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	845,000 \$ 845,000 Totals 845,000 \$ 845,000
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Stormwater Utility Fund Total Funding Estimated Project Tin Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impact	135,000 \$ 135,000 FY 2025 135,000 \$ 135,000	145,000 \$ 145,000 FY 2026 145,000 \$ 145,000	160,000 \$ 160,000 FY 2027 160,000 \$ 160,000	175,000 \$ 175,000 FY 2028 175,000 \$ 175,000 Cable TV CD&P City Manager Finance Fire Historic	175,000 \$ 175,000 FY 2029 175,000 \$ 175,000 Responsib	190,000 \$ 190,000 FY 2030 190,000 \$ 190,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	845,000 \$ 845,000 Totals 845,000
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Stormwater Utility Fund Total Funding Estimated Project Tin Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impact Annual Revenue Generated:	135,000 \$ 135,000 FY 2025 135,000 \$ 135,000	145,000 \$ 145,000 FY 2026 145,000 \$ 145,000 Ongoing	160,000 \$ 160,000 FY 2027 160,000 \$ 160,000	175,000 \$ 175,000 FY 2028 175,000 \$ 175,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	175,000 \$ 175,000 FY 2029 175,000 \$ 175,000 Responsib	190,000 \$ 190,000 FY 2030 190,000 \$ 190,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	845,000 \$ 845,000 Totals 845,000 \$ 845,000
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Stormwater Utility Fund Total Funding Estimated Project Tin Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Financial Impact Annual Revenue Generated: Annual Cost Savings:	135,000 \$ 135,000 FY 2025 135,000 \$ 135,000	145,000 \$ 145,000 FY 2026 145,000 \$ 145,000 Ongoing	160,000 \$ 160,000 FY 2027 160,000 \$ 160,000	175,000 \$ 175,000 FY 2028 175,000 \$ 175,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	175,000 \$ 175,000 FY 2029 175,000 \$ 175,000 Responsib	190,000 \$ 190,000 FY 2030 190,000 \$ 190,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport	845,000 \$ 845,000 Totals 845,000 \$ 845,000
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Stormwater Utility Fund Total Funding Estimated Project Tin Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impact Annual Revenue Generated:	135,000 \$ 135,000 FY 2025 135,000 \$ 135,000	145,000 \$ 145,000 FY 2026 145,000 \$ 145,000 Ongoing	160,000 \$ 160,000 FY 2027 160,000 \$ 160,000	175,000 \$ 175,000 FY 2028 175,000 \$ 175,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	175,000 \$ 175,000 FY 2029 175,000 \$ 175,000 Responsib	190,000 \$ 190,000 FY 2030 190,000 \$ 190,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	845,000 \$ 845,000 Totals 845,000 \$ 845,000

			PROJE	CT INF	ORMA	ΓΙΟΝ				
Name:	Storm Drainage Repair	ir for Pavir					Project #	PWSUIFOG06		
	hensive Plan Reference:	IU1.3.1	p. 147		2	035 Comprehe				ngoing
			Compreh	ensive						g -
✓	Land Use						Environmer	nt and Sustainabil	itv	
,	Multimodal Transportation	n		-	_		Economic V		,	
√	Community Services			-	_		Other City F			
Statement of Ne	ed:			Picture:	•			-		
prior to road o replacement, p inlets and mar	s are Chain Bridge Rd, Blenhe	/ork includes /rehabilitatior	storm pipe n of storm							
	et # - 555-438130-580514									
	unding Allocation	FY 2025	FY 2026	FY 2		FY 2028	FY 2029	FY 2030		Totals
	Maint/Repair/Upgrade	127,000	133,000		16,000	161,000	170,000	175,000	_	785,000
Total Costs		\$ 127,000	\$ 133,000	\$ 14	16,000	\$ 161,000	\$ 170,000	\$ 175,000	\$	785,000
		EV 000E	EV 0000			EV 0000	EV 0000	EV. 2000		
	unding Sources	FY 2025	FY 2026	FY 2		FY 2028	FY 2029	FY 2030		T. (1)
4Cta	tility Fund	127 000	400 000	I 1/					1	Totals
Stormwater Ut		127,000	133,000		16,000	161,000	170,000	175,000		785,000
Total Funding		\$ 127,000	\$ 133,000		16,000 16,000 1		170,000 \$ 170,000			
	g	\$ 127,000		\$ 14	16,000		\$ 170,000	\$ 175,000	\$	785,000
Total Funding	g Estimated Project Tim	\$ 127,000			16,000 S	\$ 161,000	\$ 170,000	\$ 175,000 ole Department(s)	\$	785,000
Total Funding Project Origina	Estimated Project Timation Date	\$ 127,000		\$ 14	roject	\$ 161,000 Cable TV	\$ 170,000	\$ 175,000 Die Department(s) PW Admin	\$	785,000
Project Origina Project Design	Estimated Project Timation Date n Start Date	\$ 127,000		\$ 14	roject	\$ 161,000 Cable TV CD&P	\$ 170,000	\$ 175,000 Department(s) PW Admin PW Environment	\$	785,000
Project Origina Project Design Construction S	Estimated Project Timation Date In Start Date Start Date	\$ 127,000	\$ 133,000	\$ 14	roject	Cable TV CD&P City Manager	\$ 170,000	\$ 175,000 Department(s) PW Admin PW Environment PW Fleet	\$	785,000
Total Funding Project Origina Project Design	Estimated Project Timation Date In Start Date Start Date	\$ 127,000		\$ 14	roject	Cable TV CD&P City Manager	\$ 170,000	\$ 175,000 Department(s) PW Admin PW Environment PW Fleet PW Operations	\$	785,000
Project Origina Project Design Construction S	Estimated Project Time ation Date in Start Date Start Date letion Date	\$ 127,000 neline	\$ 133,000	\$ 14	roject CCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCC	Cable TV CD&P City Manager Cinance	\$ 170,000	\$ 175,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	\$	785,000 785,000
Project Origina Project Design Construction S	Estimated Project Timation Date In Start Date Start Date	\$ 127,000 neline	\$ 133,000 Ongoing	\$ 14	roject CCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCC	Cable TV CD&P City Manager Finance Fire Historic	\$ 170,000	\$ 175,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	\$	785,000
Project Origina Project Design Construction S Project Compl Annual Reven	Estimated Project Time ation Date In Start Date Start Date Start Date Sterion Date Financial Impacts and Generated:	\$ 127,000 neline	\$ 133,000 Ongoing	\$ 14	roject CCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCC	Cable TV CD&P City Manager Cinance	\$ 170,000	\$ 175,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	\$	785,000 785,000
Project Origina Project Design Construction S Project Compl Annual Reven Annual Cost S	Estimated Project Time ation Date in Start Date Start Date detion Date in Estimated Impacts in Estimated Impacts in Estimated Estimated Impacts in Estimated	\$ 127,000 neline	\$ 133,000 Ongoing \$ - \$ -	\$ 14	roject C	Cable TV CD&P City Manager Finance Fire Historic Human Svc	\$ 170,000	\$ 175,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport	\$	785,000 785,000
Project Origina Project Design Construction S Project Compl Annual Reven Annual Cost S	Estimated Project Time ation Date In Start Date Start Date Start Date Start Date Start Date Setion Date Financial Impacts Servings: Servings: Servings: Servings:	\$ 127,000 neline	\$ 133,000 Ongoing	\$ 14	roject C	Cable TV CD&P City Manager Finance Fire Historic Human Svc	\$ 170,000	\$ 175,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	\$	785,000 785,000

PROJECT INFORMATION Project # PWSUIFOG07 Name: **Storm Pipe Lining Rehabilitation** 2035 Comprehensive Plan Timeframe: 2035 Comprehensive Plan Reference: IU1.3.1 p. 147 Ongoing **Comprehensive Plan Element** Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality Community Services** Other City Plan/Policy Statement of Need: Picture:

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							
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 Ti	meline		New Project		Responsib	le 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 Impac	ts			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	

		PROJEC	T INFORMA	TION			
Name: Flood Mitigation Plannin	g & Resilier	псу			Project #	PWSUMF2502	
2035 Comprehensive Plan Reference:	NE2.1.1	p. 110		2035 Compreh	ensive Plan Ti	meframe:	Ongoing
			nsive Plan E				July
Land Use				✓	Environment	and Sustainability	у
Multimodal Transportation					Economic Vit		
Community Services					Other City Pla	an/Policy	
Statement of Need:	A 41 1 - 4 1		Picture:				
This project supports flood mitigation initiatives around the Mosby Woods condominium area we found that the culverts under Stafford Dr are a contributing to the floodplain limits that are imp Models were developed that showed that improlimits could be realized by increasing the capact. The following initatives are proposed for FY26: -Develop concept level plans and cost estimate Stafford Drive culvert system. -Apply for grant funding to complete design in Fimprovements in FY28. -Conduct a flood study of the Accotink Creek or Pickett Rd to develop options and cost esimate conditions in the area, which includes the Farifa-Utilize existing FEMA floodplain model data to approximate inundation limits of the 1000-year chance of occurrence) -Develop a phased watershed study plan for the of potential localized flooding that is not related stream culverts.	vas conducted flow constriction acting this consovements to flootity of the culvers. FY27 and consovements from Fast to improve fax Circle Small determine the storm (0.1% also city to determine the story to	in 2023 and on that is nmunity. codplain erts. ments to the struct airfax Blvd to loodplain I Area Plan.	Haster and the second s				
Legacy Project # - 555-438130-580523							
Legacy Project # - 555-438130-580523 Funding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
	FY 2025 200,000	FY 2026 250,000	FY 2027 250,000	FY 2028 300,000	FY 2029 450,000	FY 2030 380,000	Totals 1,630,000
Funding Allocation	200,000		250,000				
Funding Allocation Feasibility/Planning/Design/Engineering	_				450,000		1,630,000
Funding Allocation Feasibility/Planning/Design/Engineering Construction Total Costs	200,000 - \$ 200,000	250,000 - \$ 250,000	250,000 - \$ 250,000	300,000 - \$ 300,000	450,000 3,300,000 \$ 3,750,000	380,000 - \$ 380,000	1,630,000 3,300,000 \$ 4,930,000
Funding Allocation Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources	200,000 - \$ 200,000 FY 2025	250,000 - \$ 250,000 FY 2026	250,000 - \$ 250,000 FY 2027	300,000 - \$ 300,000 FY 2028	450,000 3,300,000 \$ 3,750,000 FY 2029	380,000 - \$ 380,000 FY 2030	1,630,000 3,300,000 \$ 4,930,000
Funding Allocation Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources Grant	200,000 - \$ 200,000 FY 2025 100,000	250,000 - \$ 250,000 FY 2026 125,000	250,000 - \$ 250,000 FY 2027 125,000	300,000 \$ 300,000 FY 2028 150,000	450,000 3,300,000 \$ 3,750,000 FY 2029 1,875,000	380,000 - \$ 380,000 FY 2030 190,000	1,630,000 3,300,000 \$ 4,930,000 Totals 2,465,000
Funding Allocation Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources Grant Stormwater Utility Fund	200,000 \$ 200,000 FY 2025 100,000 100,000	250,000 \$ 250,000 FY 2026 125,000 125,000	250,000 - \$ 250,000 FY 2027 125,000 125,000	300,000 \$ 300,000 FY 2028 150,000 150,000	450,000 3,300,000 \$ 3,750,000 FY 2029 1,875,000 1,875,000	380,000 \$ 380,000 FY 2030 190,000 190,000	1,630,000 3,300,000 \$ 4,930,000 Totals 2,465,000 2,465,000
Funding Allocation Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources Grant	200,000 - \$ 200,000 FY 2025 100,000	250,000 - \$ 250,000 FY 2026 125,000	250,000 - \$ 250,000 FY 2027 125,000	300,000 \$ 300,000 FY 2028 150,000	450,000 3,300,000 \$ 3,750,000 FY 2029 1,875,000	380,000 \$ 380,000 FY 2030 190,000 190,000	1,630,000 3,300,000 \$ 4,930,000 Totals 2,465,000 2,465,000
Funding Allocation Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources Grant Stormwater Utility Fund Total Funding	200,000 \$ 200,000 FY 2025 100,000 100,000 \$ 200,000	250,000 \$ 250,000 FY 2026 125,000 125,000	250,000 - \$ 250,000 FY 2027 125,000 125,000 \$ 250,000	300,000 \$ 300,000 FY 2028 150,000 150,000	450,000 3,300,000 \$ 3,750,000 FY 2029 1,875,000 1,875,000 \$ 3,750,000	380,000 - \$ 380,000 FY 2030 190,000 190,000 \$ 380,000	1,630,000 3,300,000 \$ 4,930,000 Totals 2,465,000 2,465,000
Funding Allocation Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources Grant Stormwater Utility Fund Total Funding Estimated Project Time	200,000 \$ 200,000 FY 2025 100,000 100,000 \$ 200,000	250,000 \$ 250,000 FY 2026 125,000 125,000 \$ 250,000	250,000 - \$ 250,000 FY 2027 125,000 125,000	300,000 - \$ 300,000 FY 2028 150,000 150,000 \$ 300,000	450,000 3,300,000 \$ 3,750,000 FY 2029 1,875,000 1,875,000 \$ 3,750,000	380,000 \$ 380,000 FY 2030 190,000 190,000 \$ 380,000 \$ 20,000 \$ 380,000	1,630,000 3,300,000 \$ 4,930,000 Totals 2,465,000 2,465,000
Funding Allocation Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources Grant Stormwater Utility Fund Total Funding Estimated Project Time Project Origination Date	200,000 \$ 200,000 FY 2025 100,000 100,000 \$ 200,000	250,000 \$ 250,000 FY 2026 125,000 125,000	250,000 - \$ 250,000 FY 2027 125,000 125,000 \$ 250,000	300,000 \$ 300,000 FY 2028 150,000 150,000	450,000 3,300,000 \$ 3,750,000 FY 2029 1,875,000 1,875,000 \$ 3,750,000	380,000 - \$ 380,000 FY 2030 190,000 190,000 \$ 380,000	1,630,000 3,300,000 \$ 4,930,000 Totals 2,465,000 2,465,000
Funding Allocation Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources Grant Stormwater Utility Fund Total Funding Estimated Project Time	200,000 \$ 200,000 FY 2025 100,000 100,000 \$ 200,000	250,000 \$ 250,000 FY 2026 125,000 125,000 \$ 250,000	250,000 - \$ 250,000 FY 2027 125,000 125,000 \$ 250,000	300,000 - \$ 300,000 FY 2028 150,000 150,000 \$ 300,000	450,000 3,300,000 \$ 3,750,000 FY 2029 1,875,000 1,875,000 \$ 3,750,000	380,000 - \$ 380,000 FY 2030 190,000 190,000 \$ 380,000 \$ 280,000 PW Admin	1,630,000 3,300,000 \$ 4,930,000 Totals 2,465,000 2,465,000
Funding Allocation Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources Grant Stormwater Utility Fund Total Funding Estimated Project Time Project Origination Date Project Design Start Date	200,000 \$ 200,000 FY 2025 100,000 100,000 \$ 200,000	250,000 - \$ 250,000 FY 2026 125,000 125,000 \$ 250,000 02/01/22 07/01/25	250,000 - \$ 250,000 FY 2027 125,000 125,000 \$ 250,000	300,000 - \$ 300,000 FY 2028 150,000 150,000 \$ 300,000 \$ Cable TV CD&P City Manager Finance	450,000 3,300,000 \$ 3,750,000 FY 2029 1,875,000 1,875,000 \$ 3,750,000	380,000 FY 2030 190,000 190,000 \$ 380,000 PW Admin PW Environment PW Fleet PW Operations	1,630,000 3,300,000 \$ 4,930,000 Totals 2,465,000 2,465,000
Funding Allocation Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources Grant Stormwater Utility Fund Total Funding Estimated Project Time Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	200,000 - \$ 200,000 FY 2025 100,000 100,000 \$ 200,000	250,000 - \$ 250,000 FY 2026 125,000 125,000 \$ 250,000 02/01/22 07/01/25 12/01/27	250,000 - \$ 250,000 FY 2027 125,000 125,000 \$ 250,000	300,000 FY 2028 150,000 150,000 \$ 300,000 Cable TV CD&P City Manager Finance Fire	450,000 3,300,000 \$ 3,750,000 FY 2029 1,875,000 1,875,000 \$ 3,750,000	380,000 FY 2030 190,000 190,000 \$ 380,000 E Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs/Signal	1,630,000 3,300,000 \$ 4,930,000 Totals 2,465,000 2,465,000 \$ 4,930,000
Funding Allocation Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources Grant Stormwater Utility Fund Total Funding Estimated Project Time Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impacts	200,000 - \$ 200,000 FY 2025 100,000 100,000 \$ 200,000	250,000 - \$ 250,000 FY 2026 125,000 125,000 \$ 250,000 02/01/22 07/01/25 12/01/27 Ongoing	250,000 - \$ 250,000 FY 2027 125,000 125,000 \$ 250,000	300,000 FY 2028 150,000 150,000 \$ 300,000 Cable TV CD&P City Manager Finance Fire Historic	450,000 3,300,000 \$ 3,750,000 FY 2029 1,875,000 1,875,000 \$ 3,750,000	380,000 FY 2030 190,000 190,000 \$ 380,000 E Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs/Signal PW Stormwater	1,630,000 3,300,000 \$ 4,930,000 Totals 2,465,000 2,465,000
Funding Allocation Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources Grant Stormwater Utility Fund Total Funding Estimated Project Time Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impacts Annual Revenue Generated:	200,000 - \$ 200,000 FY 2025 100,000 100,000 \$ 200,000	250,000 - \$ 250,000 FY 2026 125,000 125,000 \$ 250,000 02/01/22 07/01/25 12/01/27 Ongoing	250,000 - \$ 250,000 FY 2027 125,000 125,000 \$ 250,000	300,000 FY 2028 150,000 150,000 \$ 300,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	450,000 3,300,000 \$ 3,750,000 FY 2029 1,875,000 1,875,000 \$ 3,750,000	380,000 FY 2030 190,000 190,000 \$ 380,000 E Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	1,630,000 3,300,000 \$ 4,930,000 Totals 2,465,000 2,465,000 \$ 4,930,000
Funding Allocation Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources Grant Stormwater Utility Fund Total Funding Estimated Project Time Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Financial Impacts Annual Revenue Generated: Annual Cost Savings:	200,000 - \$ 200,000 FY 2025 100,000 100,000 \$ 200,000	250,000 - \$ 250,000 FY 2026 125,000 125,000 \$ 250,000 02/01/22 07/01/25 12/01/27 Ongoing \$ - \$ -	250,000 \$ 250,000 FY 2027 125,000 125,000 \$ 250,000	300,000 FY 2028 150,000 150,000 \$ 300,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc IT	450,000 3,300,000 \$ 3,750,000 FY 2029 1,875,000 1,875,000 \$ 3,750,000	\$380,000 FY 2030 190,000 190,000 \$380,000 EDEPARTMENT(S): PW Admin PW Environment PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	1,630,000 3,300,000 \$ 4,930,000 Totals 2,465,000 2,465,000 \$ 4,930,000
Funding Allocation Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources Grant Stormwater Utility Fund Total Funding Estimated Project Time Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impacts Annual Revenue Generated:	200,000 - \$ 200,000 FY 2025 100,000 100,000 \$ 200,000	250,000 - \$ 250,000 FY 2026 125,000 125,000 \$ 250,000 02/01/22 07/01/25 12/01/27 Ongoing	250,000 \$ 250,000 FY 2027 125,000 125,000 \$ 250,000	300,000 FY 2028 150,000 150,000 \$ 300,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	450,000 3,300,000 \$ 3,750,000 FY 2029 1,875,000 1,875,000 \$ 3,750,000	380,000 FY 2030 190,000 190,000 \$ 380,000 E Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	1,630,000 3,300,000 \$ 4,930,000 Totals 2,465,000 2,465,000 \$ 4,930,000

Annual Increase in Operating Costs:

Projected Future Savings:

PROJECT INFORMATION Project # PWSUCSOG02 **Neighborhood Drainage Projects** Name: 2035 Comprehensive Plan Reference: p. 147 2035 Comprehensive Plan Timeframe: IU1.3.1 Ongoing Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality Community Services** Other City Plan/Policy Statement of Need: Picture: 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. 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 Boulecard / Old Lee Hills area construction egacy Project # - 555-438130-580505 **Funding Allocation** FY 2025 FY 2026 FY 2027 FY 2028 FY 2029 FY 2030 Totals 100,000 Feasibility/Planning/Design/Engineering 100,000 100,000 100,000 70,000 370,000 600,000 200,000 500,000 200.000 2,100,000 Construction 600,000 600,000 **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 2,470,000 Total Funding \$ 700,000 300,000 700,000 570,000 300,000 \$ 600,000 **Estimated Project Timeline New Project** Responsible Department(s): Project Origination Date Cable TV PW Admin Project Design Start Date PW Environment CD&P City Manager PW Fleet Construction Start Date Project Completion Date Ongoing PW Operations Finance Fire PW Signs & Sig **Financial Impacts** PW Stormwater **√** Historic Annual Revenue Generated: Human Svc PW Streets Annual Cost Savings: \$ PW Transport

Parks & Rec

Police

PW Wastewater

Schools

500

\$

City of Fairfax, Virginia - Adopted C	apıtai iiii	orovement	Frogram F t	2020 10 2030					
		PROJE	CT INFORM	ATION					
Name: Reline Bridge Culvert	Storm Sti	ructures		Project # PWSUIF1701					
2035 Comprehensive Plan Reference:	IU1.3.1	p. 147		2035 Comprehe		imeframe:	Ongoing		
	10 11011		ensive Plan				ongonig		
Land Use				I √	Environmen	t and Sustainabilit	v		
Multimodal Transportation	<u> </u>		-	— •	Economic V		· <i>y</i>		
Community Services	•		-		Other City P				
Statement of Need:			Picture:	•		-			
This project is necessary to extend the life or bridge vehicular traffic over the creek system galvanized pipe has deteriorated and will not a new system is not installed. There are appliculverts throughout the city with diameters e 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	ns. The exist t support the roximately 3	sting e road bed if 37 bridge							
Funding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals		
Infrastructure Maint/Repair/Upgrade	98,000		113,000	125,000	130,000	135,000	606,000		
Total Costs	\$ 98,000		\$ 113,000		\$ 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		113,000	125,000		135,000	606,000		
Total Funding	\$ 98,000	\$ 103,000	\$ 113,000	\$ 125,000	\$ 130,000	\$ 135,000	\$ 606,000		
Estimated Project Tim	eline	-	New Project	IO 11 TO 1	Responsib	le Department(s):	<u> </u>		
Project Origination Date			4	Cable TV		PW Admin			
Project Design Start Date		<u> </u>	4	CD&P		PW Elect			
Construction Start Date		0::-	1	City Manager		PW Fleet			
Project Completion Date		Ongoing	4	Finance Fire		PW Operations			
Et a said la said				4		PW Signs & Sig			
Financial Impacts		I o		Historic	<u> </u>	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			

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** Other City Plan/Policy Community Services Statement of Need: Picture: 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. Legacy Project # - 555-438130-580511 **Funding Allocation** FY 2026 FY 2028 FY 2029 FY 2030 FY 2025 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 10/01/25 PW Fleet Construction Start Date City Manager **Project Completion Date** 06/30/26 Finance PW Operations Fire PW Signs & Sig **Financial Impacts** Historic PW Stormwater PW Streets Annual Revenue Generated: Human Svc Annual Cost Savings: PW Transport

Parks & Rec

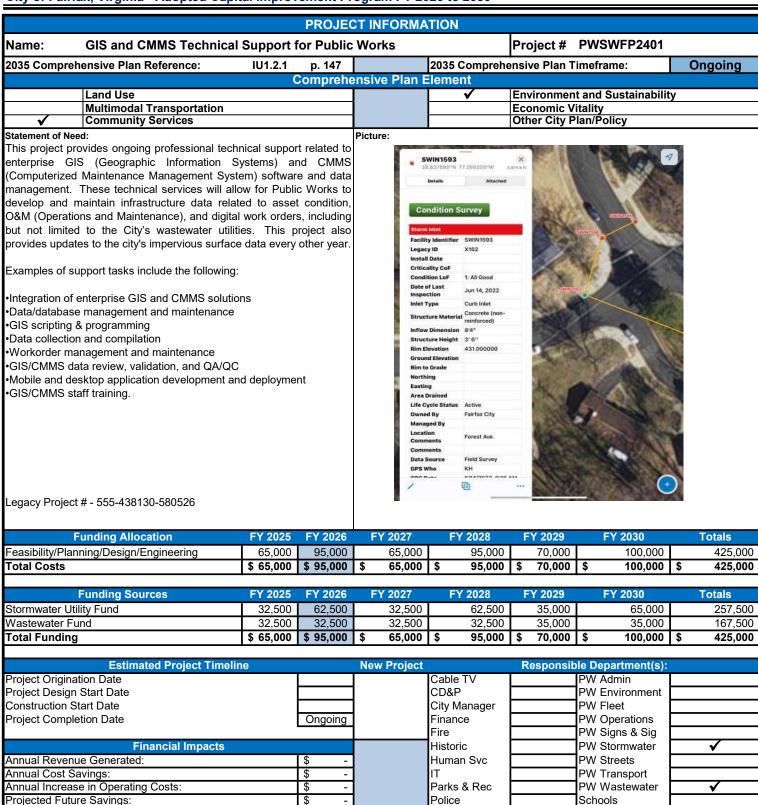
Police

PW Wastewater

Schools

\$

City of Fairta	PROJECT INFORMATION														
Name:	Stewarding, Planting, Re	estoring								Proj	ect#	PW	/GREX2501		
2035 Compreh	ensive Plan Reference:	NE1.4	4-NE1.5		108-109				35 Compre	ehens	ive Pla	n Tir	neframe:	Or	n-going
			Co	omp	rehensiv	∕e P	lan Elem	en	nt						
	Land Use								√	Envi	ronmei	nt an	d Sustainabili	ty	
	Multimodal Transportation										omic \				
✓	Community Services								✓	Othe	r City F	Plan/	Policy		
Statement of Nee	d:					Pict	ure:								
The SPROUT program will initiate implementation the City's first Urban Fore Management Plan (UFMP). This program provides direct implementation of the 2023-2024 City Council Environmental Sustainability/Stewardship and Community goal as well as the Comprehensive Plan's Environment and Sustainability Goal 1. SPROUT we grow a more equitably distributed tree canopy cover, a more diverse are resilient urban forest, and a widespread community stewardship network. comprehensive urban forest program stewards a more resilient community against urban heat, extreme flooding, and increases equitable access 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 we be used towards priority UFMP action items, such as implementing the invasive vegetation action plan in city parks, trails, and forested area planning for restoration/turf conversion projects in resource protection area support tree planting efforts throughout the city, and continue volunteer-base stewardship and outreach programming. FY27-30 funding requests increase to continue establishing an urban forest program. This project support initiatives of and provides available credit options for the Stormwater Utili Program and credits for the city's MS4 permit.								くなる。これは、これには、これには、これには、これには、これには、これには、これには、こ							
		FY	2025	F	Y 2026	ı	FY 2027		FY 2028	FY	2029		FY 2030		Totals
Feasibility/Plan	ning/Design/Engineering	1	100,000		23,000		24,000		25,000		50,000		90,000		212,000
Equipment - Ne			-		35,000		60,000	Г	10,000						105,000
	air/Replace/Upgrade		-		_		•	T			10,000		_		10,000
	laint/Repair/Upgrade		45,000		130,000		130,000	T	135,000		40,000	_	110,000		645,000
Total Costs	idini (1 topan / opgrado		45,000	\$	188,000	\$	214,000	¢	170,000		00,000		200,000	¢	972,000
Total Costs		Ψ	45,000	Ψ	100,000	φ	214,000	Ψ	170,000	ψZ	00,000	Ψ	200,000	Ψ	972,000
	Funding Courses	EV	2025		V 2026		FY 2027		EV 2020	EV	2020-		EV 2020		Totala
	Funding Sources		2025		Y 2026				FY 2028		2029	-	FY 2030		Totals
Stormwater Util	ity Fund		145,000		188,000	L_	214,000	┖	170,000		00,000		200,000		972,000
Total Funding		\$ 1	145,000	\$	188,000	\$	214,000	\$	170,000	\$ 2	00,000	\$	200,000	\$	972,000
	Estimated Project Ti	meline				Ne	w Project			R	espons	ible	Department(s)):	
Project Originat	ion Date							Ca	able TV				Admin		
Project Design						1			D&P		√		Environment		√
Construction St						1			ity Manager				Fleet		
Project Comple						ľ			nance				Operations		
						ľ			re	\vdash			Signs & Sig		
	Financial Impac	te							istoric	\vdash			Stormwater	—	√
Appual Davis		to		Φ						<u> </u>					▼
Annual Revenue				\$	-				uman Svc	<u> </u>			Streets		<u>v</u>
Annual Cost Sa				\$	-			ΙT		<u> </u>			Transport		
Annual Increase	e in Operating Costs:			\$	500				arks & Rec	<u> </u>	<u>✓ </u>		Wastewater		
Illraigated Futur	e Savings:			\$	_			ıΡα	olice	1		ISch	iools		



				i rogram r	/ 2026 to 2030				
			PRO IE	CT INFORM	ATION				
NI	01	0-1-01			ATION	D	DWGUGGGGG		
Name:	Storm Improvement,	Oak Stree	et and Seco	nd	_	Project #	PWSUCS2101		
2035 Compre	hensive Plan Reference:	IU1.3.1	p. 147		2035 Comprehe	ensive Plan 1	Timeframe:	Sh	ort-Term
			Compreh	ensive Plan	Element				
✓	Land Use				✓		nt and Sustainabili	ty	
	Multimodal Transportation	on				Economic V			
	Community Services					Other City P	lan/Policy		
Statement of Nee	ed: f this project is to replace the		مافنین مامفناه ماهند	Picture:				-	- L
a traditional sto drainage pipe. This project ha to be combined	orm sewer system with curbs	s, inlets, and or drainage i ay improven	storm improvements nents in the						
	t#- 555-438130-580515								
Fu	nding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	***	Totals
Fu Infrastructure N		-	-	-	500,000	-	-		500,000
Fu	nding Allocation	FY 2025	FY 2026 - \$ -	FY 2027 \$, 	-	FY 2030 - \$ -	\$	500,000
Fu Infrastructure N Total Costs	Inding Allocation Maint/Repair/Upgrade	\$ -	- \$ -	- \$ -	500,000 \$ 500,000	- \$ -	- \$ -		500,000 500,000
Fu Infrastructure N Total Costs	Inding Allocation Maint/Repair/Upgrade unding Sources	-	-	-	500,000 \$ 500,000 FY 2028	-	-		500,000 500,000 Totals
Fu Infrastructure N Total Costs Fi Stormwater Ut	Maint/Repair/Upgrade unding Sources ility Fund	FY 2025	FY 2026	FY 2027	500,000 \$ 500,000 FY 2028 500,000	FY 2029	FY 2030		500,000 500,000 Totals 500,000
Fu Infrastructure N Total Costs	Maint/Repair/Upgrade unding Sources ility Fund	\$ -	- \$ -	- \$ -	500,000 \$ 500,000 FY 2028	FY 2029	FY 2030		500,000 500,000 Totals 500,000
Fu Infrastructure M Total Costs Fi Stormwater Ut	Maint/Repair/Upgrade unding Sources ility Fund	FY 2025	FY 2026	FY 2027	500,000 \$ 500,000 FY 2028 500,000 \$ 500,000	FY 2029 - \$ -	FY 2030		500,000 500,000 Totals 500,000
Fu Infrastructure M Total Costs Fi Stormwater Ut Total Funding	Inding Allocation Maint/Repair/Upgrade unding Sources ility Fund U	FY 2025	FY 2026	FY 2027	500,000 \$ 500,000 FY 2028 500,000 \$ 500,000	FY 2029 - \$ -	FY 2030 - \$ - ble Department(s):		500,000 500,000 Totals 500,000
Infrastructure Machine	unding Allocation Maint/Repair/Upgrade unding Sources ility Fund Estimated Project Tire ation Date	FY 2025	FY 2026 - \$ -	FY 2027	500,000 \$ 500,000 FY 2028 500,000 \$ 500,000	FY 2029 - \$ -	FY 2030 FY 2030 \$ - \$ - Sole Department(s):		500,000 500,000 Totals 500,000
Fu Infrastructure M Total Costs Fi Stormwater Ut Total Funding	unding Allocation Maint/Repair/Upgrade unding Sources ility Fund Estimated Project Tire ation Date a Start Date	FY 2025	FY 2026	FY 2027	500,000 \$ 500,000 FY 2028 500,000 \$ 500,000	FY 2029 - \$ -	FY 2030 - \$ - ble Department(s):		500,000 500,000 Totals 500,000
Infrastructure Management Total Costs Final	unding Allocation Maint/Repair/Upgrade unding Sources ility Fund Estimated Project Tire ation Date a Start Date Start Date	FY 2025	FY 2026 - \$ - 07/01/20 07/01/20	FY 2027	500,000 \$ 500,000 FY 2028 500,000 \$ 500,000	FY 2029 - \$ -	FY 2030 FY 2030 S PW Admin PW Environment		500,000 500,000 Totals 500,000
Infrastructure N Total Costs Fi Stormwater Ut Total Funding Project Origina Project Design Construction S	unding Allocation Maint/Repair/Upgrade unding Sources ility Fund Estimated Project Tire ation Date a Start Date Start Date etion Date	FY 2025 - \$ -	FY 2026 - \$ - 07/01/20 07/01/20 07/01/25	FY 2027	500,000 \$ 500,000 FY 2028 500,000 \$ 500,000 Cable TV CD&P City Manager	FY 2029 - \$ -	FY 2030 FY 2030 S PW Admin PW Environment PW Fleet		500,000 500,000 Totals 500,000
Fu Infrastructure N Total Costs Fi Stormwater Uti Total Funding Project Origina Project Design Construction S Project Comple	unding Allocation Maint/Repair/Upgrade unding Sources ility Fund Estimated Project Tire ation Date a Start Date ctart Date etion Date Financial Impact	FY 2025 - \$ -	FY 2026 \$ 07/01/20 07/01/20 07/01/25 06/30/26	FY 2027	500,000 \$ 500,000 FY 2028 500,000 \$ 500,000 Cable TV CD&P City Manager Finance Fire Historic	FY 2029 - \$ -	FY 2030 FY 2030 S Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater		500,000 500,000 Totals 500,000
Infrastructure National Costs File Stormwater Utin Total Funding Project Original Project Design Construction Sample Completed Complet	unding Allocation Maint/Repair/Upgrade unding Sources ility Fund Estimated Project Tire ation Date a Start Date start Date etion Date Financial Impact ue Generated:	FY 2025 - \$ -	FY 2026 \$ 07/01/20 07/01/20 07/01/25 06/30/26	FY 2027	500,000 \$ 500,000 FY 2028 500,000 \$ 500,000 Cable TV CD&P City Manager Finance Fire	FY 2029 - \$ -	FY 2030 FY 2030 S PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets		500,000 500,000 Totals 500,000 500,000
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Infrastructure N Total Costs Fi Stormwater Uti Total Funding Project Origina Project Design Construction S Project Comple Annual Revent Annual Cost S	unding Allocation Maint/Repair/Upgrade unding Sources ility Fund Estimated Project Tire ation Date a Start Date etion Date etion Date Financial Impact ue Generated: avings: see in Operating Costs:	FY 2025 - \$ -	FY 2026 \$ 07/01/20 07/01/20 07/01/25 06/30/26	FY 2027	500,000 \$ 500,000 FY 2028 500,000 \$ 500,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2029 - \$ -	FY 2030 FY 2030 S PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets		500,000 500,000 Totals 500,000 500,000

		PROJEC	T INFORMA	TION			
Name: Storm Sewer Evaluat	tion & Update	e Program			Project #	PWSUFP2301	
2035 Comprehensive Plan Reference:	IU1.3.2	p.147		2035 Compreh	ensive Plan T	imeframe:	Ongoing
		Comprehe	nsive Plan E	lement			
Land Use				✓		t and Sustainabilit	ty
Multimodal Transportati	on				Economic V		
✓ Community Services					Other City P	lan/Policy	
Statement of Need: A multi-phase evaluation program to prior	ritize areas for (CTV camera	Picture:				
inspection of pipes and manholes was dev							
will fund continued inspections to provide	•			1000		A COLUMN TO A COLU	HEATTH.
guide future maintenance and upgrade pr				19 10		40	
allow for collection of updated storm sew				The state of the s			State of the state
accessible through GIS. Data to be coll							
location, pipe size, material, depth, in						100 miles	
connectivity layout. This is a perpetual pr						173	
with continuously up-to-date conditio	n data of	storm sewer	A			33	
infrastructure.			0-2		COMPANIES.		4 4
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Legacy Project # - 555-438130-580517							
Funding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Funding Allocation Feasibility/Planning/Design/Engineering	320,000	320,000	330,000	330,000	330,000	340,000	1,650,000
Funding Allocation							
Funding Allocation Feasibility/Planning/Design/Engineering Total Costs	320,000 \$ 320,000	320,000 \$ 320,000	330,000 \$ 330,000	330,000 \$ 330,000	330,000 \$ 330,000	340,000 \$ 340,000	1,650,000 \$ 1,650,00 0
Funding Allocation Feasibility/Planning/Design/Engineering Total Costs Funding Sources	320,000 \$ 320,000 FY 2025	320,000 \$ 320,000 FY 2026	330,000 \$ 330,000 FY 2027	330,000 \$ 330,000 FY 2028	330,000 \$ 330,000 FY 2029	340,000 \$ 340,000 FY 2030	1,650,000 \$ 1,650,000 Totals
Funding Allocation Feasibility/Planning/Design/Engineering Total Costs Funding Sources Stormwater Utility Fund	320,000 \$ 320,000 FY 2025 320,000	320,000 \$ 320,000 FY 2026 320,000	330,000 \$ 330,000 FY 2027 330,000	330,000 \$ 330,000 FY 2028 330,000	330,000 \$ 330,000 FY 2029 330,000	340,000 \$ 340,000 FY 2030 340,000	1,650,000 \$ 1,650,000 Totals 1,650,000
Funding Allocation Feasibility/Planning/Design/Engineering Total Costs Funding Sources	320,000 \$ 320,000 FY 2025	320,000 \$ 320,000 FY 2026	330,000 \$ 330,000 FY 2027	330,000 \$ 330,000 FY 2028	330,000 \$ 330,000 FY 2029	340,000 \$ 340,000 FY 2030	1,650,000 \$ 1,650,000 Totals
Funding Allocation Feasibility/Planning/Design/Engineering Total Costs Funding Sources Stormwater Utility Fund	320,000 \$ 320,000 FY 2025 320,000 \$ 320,000	320,000 \$ 320,000 FY 2026 320,000	330,000 \$ 330,000 FY 2027 330,000	330,000 \$ 330,000 FY 2028 330,000	330,000 \$ 330,000 FY 2029 330,000 \$ 330,000	340,000 \$ 340,000 FY 2030 340,000	1,650,000 \$ 1,650,000 Totals 1,650,000
Funding Allocation Feasibility/Planning/Design/Engineering Total Costs Funding Sources Stormwater Utility Fund Total Funding	320,000 \$ 320,000 FY 2025 320,000 \$ 320,000	320,000 \$ 320,000 FY 2026 320,000	330,000 \$ 330,000 FY 2027 330,000 \$ 330,000	330,000 \$ 330,000 FY 2028 330,000	330,000 \$ 330,000 FY 2029 330,000 \$ 330,000	340,000 \$ 340,000 FY 2030 340,000 \$ 340,000	1,650,000 \$ 1,650,000 Totals 1,650,000
Funding Allocation Feasibility/Planning/Design/Engineering Total Costs Funding Sources Stormwater Utility Fund Total Funding Estimated Project 1 Project Origination Date Project Design Start Date	320,000 \$ 320,000 FY 2025 320,000 \$ 320,000	320,000 \$ 320,000 FY 2026 320,000	330,000 \$ 330,000 FY 2027 330,000 \$ 330,000	330,000 \$ 330,000 FY 2028 330,000 \$ 330,000	330,000 \$ 330,000 FY 2029 330,000 \$ 330,000	340,000 \$ 340,000 FY 2030 340,000 \$ 340,000 \$ 100 Department(s): PW Admin PW Environment	1,650,000 \$ 1,650,000 Totals 1,650,000
Funding Allocation Feasibility/Planning/Design/Engineering Total Costs Funding Sources Stormwater Utility Fund Total Funding Estimated Project 1 Project Origination Date Project Design Start Date Construction Start Date	320,000 \$ 320,000 FY 2025 320,000 \$ 320,000	320,000 \$ 320,000 FY 2026 320,000	330,000 \$ 330,000 FY 2027 330,000 \$ 330,000	330,000 \$ 330,000 FY 2028 330,000 \$ 330,000	330,000 \$ 330,000 FY 2029 330,000 \$ 330,000	340,000 \$ 340,000 FY 2030 340,000 \$ 340,000 \$ 100 Department(s): PW Admin PW Environment PW Fleet	1,650,000 \$ 1,650,000 Totals 1,650,000
Funding Allocation Feasibility/Planning/Design/Engineering Total Costs Funding Sources Stormwater Utility Fund Total Funding Estimated Project 1 Project Origination Date Project Design Start Date	320,000 \$ 320,000 FY 2025 320,000 \$ 320,000	320,000 \$ 320,000 FY 2026 320,000	330,000 \$ 330,000 FY 2027 330,000 \$ 330,000	330,000 \$ 330,000 FY 2028 330,000 \$ 330,000 Cable TV CD&P City Manager Finance	330,000 \$ 330,000 FY 2029 330,000 \$ 330,000	340,000 \$ 340,000 FY 2030	1,650,000 \$ 1,650,000 Totals 1,650,000
Funding Allocation Feasibility/Planning/Design/Engineering Total Costs Funding Sources Stormwater Utility Fund Total Funding Estimated Project 1 Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	320,000 \$ 320,000 FY 2025 320,000 \$ 320,000	320,000 \$ 320,000 FY 2026 320,000 \$ 320,000	330,000 \$ 330,000 FY 2027 330,000 \$ 330,000	330,000 \$ 330,000 FY 2028 330,000 \$ 330,000 Cable TV CD&P City Manager Finance Fire	330,000 \$ 330,000 FY 2029 330,000 \$ 330,000	340,000 FY 2030 340,000 \$ 340,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	1,650,000 \$ 1,650,000 Totals 1,650,000 \$ 1,650,000
Funding Allocation Feasibility/Planning/Design/Engineering Total Costs Funding Sources Stormwater Utility Fund Total Funding Estimated Project 1 Project Origination Date Project Design Start Date Construction Start Date	320,000 \$ 320,000 FY 2025 320,000 \$ 320,000	320,000 \$ 320,000 FY 2026 320,000 \$ 320,000	330,000 \$ 330,000 FY 2027 330,000 \$ 330,000	330,000 \$ 330,000 FY 2028 330,000 \$ 330,000 Cable TV CD&P City Manager Finance	330,000 \$ 330,000 FY 2029 330,000 \$ 330,000	340,000 FY 2030 340,000 \$ 340,000 \$ 340,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	1,650,000 \$ 1,650,000 Totals 1,650,000
Funding Allocation Feasibility/Planning/Design/Engineering Total Costs Funding Sources Stormwater Utility Fund Total Funding Estimated Project T Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Financial Impa Annual Revenue Generated:	320,000 \$ 320,000 FY 2025 320,000 \$ 320,000	320,000 \$ 320,000 FY 2026 320,000 \$ 320,000 Ongoing	330,000 \$ 330,000 FY 2027 330,000 \$ 330,000	330,000 \$ 330,000 FY 2028 330,000 \$ 330,000 Cable TV CD&P City Manager Finance Fire	330,000 \$ 330,000 FY 2029 330,000 \$ 330,000	340,000 FY 2030 340,000 340,000 340,000 Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	1,650,000 \$ 1,650,000 Totals 1,650,000 \$ 1,650,000
Funding Allocation Feasibility/Planning/Design/Engineering Total Costs Funding Sources Stormwater Utility Fund Total Funding Estimated Project T Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Financial Impa Annual Revenue Generated: Annual Cost Savings:	320,000 \$ 320,000 FY 2025 320,000 \$ 320,000	320,000 \$ 320,000 FY 2026 320,000 \$ 320,000 Ongoing \$ - \$ -	330,000 \$ 330,000 FY 2027 330,000 \$ 330,000	330,000 \$ 330,000 FY 2028 330,000 \$ 330,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc IT	330,000 \$ 330,000 FY 2029 330,000 \$ 330,000	340,000 \$ 340,000 FY 2030 340,000 \$ 340,000 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport	1,650,000 \$ 1,650,000 Totals 1,650,000 \$ 1,650,000
Funding Allocation Feasibility/Planning/Design/Engineering Total Costs Funding Sources Stormwater Utility Fund Total Funding Estimated Project T Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Financial Impa Annual Revenue Generated:	320,000 \$ 320,000 FY 2025 320,000 \$ 320,000	320,000 \$ 320,000 FY 2026 320,000 \$ 320,000 Ongoing	330,000 \$ 330,000 FY 2027 330,000 \$ 330,000	330,000 \$ 330,000 FY 2028 330,000 \$ 330,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	330,000 \$ 330,000 FY 2029 330,000 \$ 330,000	340,000 FY 2030 340,000 340,000 340,000 Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	1,650,000 \$ 1,650,000 Totals 1,650,000 \$ 1,650,000

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			PROJE	ECT INFORM	ATION	ı				
Name:	Stormwater & Waster	water Plan	Review			Project # PWSWFP2201 ensive Plan Timeframe: Ongoin				
2035 Compre	ehensive Plan Reference:	IU1.3.1	p.147		2035 Comprehe	ensive Plan Tin	neframe:	Ongoing		
			Compre	hensive Plan	Element					
✓	Land Use				✓		and Sustainabilit	У		
	Multimodal Transportation	on				Economic Vita				
<u> </u>	Community Services					Other City Pla	n/Policy			
Statement of N				Picture:	, ,	, ,		3		
projects are be nature of the also increase for an addition storm/wastew requirements proposed dev	puality and quantity designs for becoming more complex due to City. Wastewater contribution through development project all layer of plan review assist vater engineering firms to ensure met, no adverse stormway relopment or surrounding propapacities are adequate.	to the increasens to the City s. This projectance by specture that regulater impacts to	singly urban 's system ect will allow cialized latory to the	MATCHLINE W. SEE SHEET SA				The state of the s		
				AMALIAN AMALIA		Section Section (Section Section Secti				
	ct # - 555-438130-530113					TOTAL STATE OF THE				
F	unding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals		
Feasibility/Pla		65,000	65,000	70,000	70,000	70,000	70,000	345,00		
Feasibility/Pla	unding Allocation						70,000	345,00		
Feasibility/Pla	unding Allocation anning/Design/Engineering	65,000 \$ 65,000	65,000 \$ 65,000	70,000 \$ 70,000	70,000 \$ 70,000	70,000 \$	70,000 70,000	345,00 \$ 345,0 0		
Feasibility/Pla	unding Allocation anning/Design/Engineering Funding Sources	65,000 \$ 65,000 FY 2025	65,000 \$ 65,000 FY 2026	70,000 \$ 70,000 FY 2027	70,000 \$ 70,000 FY 2028	70,000 \$ 70,000 \$ FY 2029	70,000 70,000 FY 2030	345,00 \$ 345,00 Totals		
Feasibility/Pla Fotal Costs Stormwater L	unding Allocation anning/Design/Engineering Funding Sources Utility Fund	65,000 \$ 65,000 FY 2025 35,000	65,000 \$ 65,000 FY 2026 35,000	70,000 \$ 70,000 FY 2027 40,000	70,000 \$ 70,000 FY 2028 40,000	70,000 \$ FY 2029 40,000	70,000 70,000 FY 2030 40,000	345,00 \$ 345,00 Totals 195,00		
Feasibility/Pla Fotal Costs Stormwater U Wastewater F	unding Allocation anning/Design/Engineering Funding Sources Utility Fund Fund	65,000 \$ 65,000 FY 2025 35,000 30,000	65,000 \$ 65,000 FY 2026 35,000 30,000	70,000 \$ 70,000 FY 2027 40,000 30,000	70,000 \$ 70,000 FY 2028 40,000 30,000	70,000 \$ FY 2029 40,000 30,000	70,000 70,000 FY 2030 40,000 30,000	345,00 \$ 345,00 Totals 195,00 150,00		
Feasibility/Pla Fotal Costs Stormwater U Wastewater F	unding Allocation anning/Design/Engineering Funding Sources Utility Fund Fund	65,000 \$ 65,000 FY 2025 35,000	65,000 \$ 65,000 FY 2026 35,000 30,000	70,000 \$ 70,000 FY 2027 40,000	70,000 \$ 70,000 FY 2028 40,000 30,000	70,000 \$ FY 2029 40,000	70,000 70,000 FY 2030 40,000 30,000	345,00 \$ 345,00 Totals 195,00 150,00		
Feasibility/Pla Fotal Costs Stormwater U Wastewater F	unding Allocation anning/Design/Engineering Funding Sources Utility Fund Fund	65,000 \$ 65,000 FY 2025 35,000 30,000 \$ 65,000	65,000 \$ 65,000 FY 2026 35,000 30,000	70,000 FY 2027 40,000 30,000 70,000	70,000 \$ 70,000 FY 2028 40,000 30,000	70,000 \$ FY 2029 40,000 \$ 30,000 \$ 70,000 \$	70,000 70,000 FY 2030 40,000 30,000 70,000	345,00 \$ 345,00 Totals 195,00 150,00		
Feasibility/Pla Fotal Costs Stormwater U Wastewater F Fotal Fundin	unding Allocation anning/Design/Engineering Funding Sources Utility Fund Fund Fund Utility Fund Fund	65,000 \$ 65,000 FY 2025 35,000 30,000 \$ 65,000	65,000 \$ 65,000 FY 2026 35,000 30,000	70,000 \$ 70,000 FY 2027 40,000 30,000	70,000 \$ 70,000 FY 2028 40,000 30,000 \$ 70,000	70,000 \$ 70,000 \$ FY 2029 40,000 \$ 30,000 \$ 70,000 \$	70,000 70,000 FY 2030 40,000 30,000 70,000 Department(s):	345,00 \$ 345,00 Totals 195,00 150,00		
Feasibility/Pla Fotal Costs Stormwater L Wastewater F Fotal Fundin	unding Allocation anning/Design/Engineering Funding Sources Utility Fund Fund Gund Gun	65,000 \$ 65,000 FY 2025 35,000 30,000 \$ 65,000	65,000 \$ 65,000 FY 2026 35,000 30,000	70,000 FY 2027 40,000 30,000 70,000	70,000 \$ 70,000 FY 2028 40,000 30,000 \$ 70,000	70,000 \$ 70,000 \$ 70,000 \$ \$ 70,000 \$ \$ 70,000 \$ \$ \$ \$ \$ \$ \$ \$ \$	70,000 70,000 FY 2030 40,000 30,000 70,000 Department(s): W Admin	345,00 \$ 345,00 Totals 195,00 150,00		
Feasibility/Pla Fotal Costs Stormwater L Wastewater F Total Fundin Project Origin	unding Allocation anning/Design/Engineering Funding Sources Utility Fund Fund Tund Tun	65,000 \$ 65,000 FY 2025 35,000 30,000 \$ 65,000	65,000 \$ 65,000 FY 2026 35,000 30,000	70,000 FY 2027 40,000 30,000 70,000	70,000 \$ 70,000 FY 2028 40,000 30,000 \$ 70,000 Cable TV CD&P	70,000 \$ 70,000 \$ 70,000 \$ \$ 70,000 \$ \$ 70,000 \$ \$ \$ \$ \$ \$ \$ \$ \$	70,000 70,000 FY 2030 40,000 30,000 70,000 Department(s): W Admin W Environment	345,00 \$ 345,00 Totals 195,00 150,00		
Feasibility/Pla Fotal Costs Stormwater L Wastewater F Total Fundin Project Origin Project Desig Construction	unding Allocation anning/Design/Engineering Funding Sources Utility Fund Fund Tund Tun	65,000 \$ 65,000 FY 2025 35,000 30,000 \$ 65,000	65,000 \$ 65,000 FY 2026 35,000 30,000 \$ 65,000	70,000 FY 2027 40,000 30,000 70,000	70,000 \$ 70,000 FY 2028 40,000 30,000 \$ 70,000	70,000 \$ 70,000 \$ 70,000 \$ \$ 70,000 \$ \$ \$ \$ \$ \$ \$ \$ \$	70,000 70,000 FY 2030 40,000 30,000 70,000 Department(s): W Admin W Environment W Fleet	345,00 \$ 345,00 Totals 195,00 150,00		
Feasibility/Pla Fotal Costs Stormwater L Wastewater F Total Fundin Project Origin Project Desig Construction	unding Allocation anning/Design/Engineering Funding Sources Utility Fund Fund Tund Tun	65,000 \$ 65,000 FY 2025 35,000 30,000 \$ 65,000	65,000 \$ 65,000 FY 2026 35,000 30,000	70,000 FY 2027 40,000 30,000 70,000	70,000 \$ 70,000 FY 2028 40,000 30,000 \$ 70,000 Cable TV CD&P City Manager	70,000 \$ 70,000 \$ 70,000 \$ \$ 70,000 \$ \$ 70,000 \$ \$ \$ \$ \$ \$ \$ \$ \$	70,000 70,000 FY 2030 40,000 30,000 70,000 Department(s): W Admin W Environment W Fleet W Operations	345,00 \$ 345,00 Totals 195,00 150,00		
Feasibility/Pla Fotal Costs Stormwater L Wastewater F Total Fundin Project Origin Project Desig Construction	unding Allocation anning/Design/Engineering Funding Sources Utility Fund Fund Tund Tun	65,000 \$ 65,000 FY 2025 35,000 30,000 \$ 65,000	65,000 \$ 65,000 FY 2026 35,000 30,000 \$ 65,000	70,000 FY 2027 40,000 30,000 70,000	70,000 \$ 70,000 FY 2028 40,000 30,000 \$ 70,000 Cable TV CD&P City Manager Finance	70,000 \$ 70,000 \$ 70,000 \$ \$ 70,000 \$ \$ 70,000 \$ \$ Responsible P P P P P P P P P	70,000 70,000 FY 2030 40,000 30,000 70,000 Department(s): W Admin W Environment W Fleet	345,00 \$ 345,00 Totals 195,00 150,00		
Feasibility/Pla Total Costs Stormwater L Wastewater F Total Fundin Project Origin Project Desig Construction Project Comp	unding Allocation anning/Design/Engineering Funding Sources Utility Fund Fund Fund Tog Estimated Project Tine nation Date In Start Date Start Date Start Date Oletion Date Financial Impact	65,000 \$ 65,000 FY 2025 35,000 30,000 \$ 65,000	65,000 \$ 65,000 FY 2026 35,000 30,000 \$ 65,000 Ongoing	70,000 FY 2027 40,000 30,000 70,000	70,000 \$ 70,000 FY 2028 40,000 30,000 \$ 70,000 Cable TV CD&P City Manager Finance Fire Historic	70,000 \$ 70,000 \$ 70,000 \$ \$ 70,000 \$ \$ 70,000 \$ \$ Responsible P P P P P P P P P	70,000 70,000 FY 2030 40,000 30,000 70,000 Department(s): W Admin W Environment W Fleet W Operations W Signs & Sig W Stormwater	345,00 \$ 345,00 Totals 195,00 150,00 \$ 345,00		
Feasibility/Pla Total Costs Stormwater L Wastewater F Total Fundin Project Origin Project Desig Construction Project Comp	unding Allocation anning/Design/Engineering Funding Sources Utility Fund Fund Tund Tun	65,000 \$ 65,000 FY 2025 35,000 30,000 \$ 65,000	65,000 \$ 65,000 FY 2026 35,000 30,000 \$ 65,000 Ongoing	70,000 FY 2027 40,000 30,000 70,000	70,000 \$ 70,000 FY 2028 40,000 30,000 \$ 70,000 Cable TV CD&P City Manager Finance Fire	70,000 \$ 70,000 \$ 70,000 \$ \$ 70,000 \$ \$ 40,000 \$ \$ 70,000 \$ \$ 70,000 \$ \$ P \$	70,000 70,000 FY 2030 40,000 30,000 70,000 Department(s): W Admin W Environment W Fleet W Operations W Signs & Sig W Stormwater W Streets	345,00 \$ 345,00 Totals 195,00 150,00 \$ 345,00		
Feasibility/Pla Total Costs Stormwater L Wastewater F Total Fundin Project Origin Project Desig Construction Project Comp	unding Allocation anning/Design/Engineering Funding Sources Utility Fund Fund Tund Tun	65,000 \$ 65,000 FY 2025 35,000 30,000 \$ 65,000	65,000 \$ 65,000 FY 2026 35,000 30,000 \$ 65,000 Ongoing	70,000 FY 2027 40,000 30,000 70,000	70,000 \$ 70,000 FY 2028 40,000 30,000 \$ 70,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	70,000 \$ 70,000 \$ 70,000 \$ \$ 70,000 \$ \$ 40,000 \$ \$ 70,000 \$ \$ 70,000 \$ \$ P P P P P P P P	70,000 70,000 FY 2030 40,000 30,000 70,000 Department(s): W Admin W Environment W Fleet W Operations W Signs & Sig W Stormwater	345,00 \$ 345,00 Totals 195,00 150,00 \$ 345,00		

PROJECT INFORMATION Project # PWSUFPOG01 Municipal Separate Storm Sewer System (MS4) Name: 2035 Comprehensive Plan Timeframe: 2035 Comprehensive Plan Reference: IU1.3.1 **Ongoing Comprehensive Plan Element** Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Other City Plan/Policy **Community Services** Statement of Need: Picture: 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 Legacy Projet # - 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** Responsible Department(s): **New Project** 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 PW Operations Ongoing Finance Fire PW Signs & Sig **Financial Impacts** Historic PW Stormwater Annual Revenue Generated: PW Streets Human Svc Annual Cost Savings: \$ PW Transport

Parks & Rec Police PW Wastewater

Schools

\$

Annual Increase in Operating Costs:

Projected Future Savings:

			PROJE	CT INFORM	ATION				
Name:	Private BMP/SWM Ins	ection	TROOL	or in ordin	ATION	Project #	PWSUIFOG03		
2035 Compreh	nensive Plan Reference:	IU1.3.1	p. 147		2035 Compreh	ensive Plan T	imeframe:	Ongo	oing
				ensive Plan	Element				
	Land Use				✓		t and Sustainabilit	y	
	Multimodal Transportation	1				Economic V			
✓	Community Services					Other City P	lan/Policy		
Statement of Nee		Il the private	Post	Picture:				17.000	
Management P systems throug facilities in inve these facilities local TMDL act Storm Sewer S engineered to r and water quar upon inspection	ands the annual inspection of a practice/Storm Water Manage shout the City. Currently there entory. Annual inspection and are components of the city's (sion plans as well as the city's ystem (MS4) permit. While Beneet state requirements for positity control, their continued pens and maintenance. The number of properties.	ment (BMP/S are 465 priva ongoing ma Chesapeake Municipal Se MP facilities ollutant load erformance is mber of facili	SWM) ately owned intenance of Bay and eparate are reduction s dependent ties in						
	# - 555-438130-580507								
	nding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Tota	
Total Costs	/laint/Repair/Upgrade	155,000 \$ 155,000	155,000 \$ 155,000	170,000 \$ 170,000	175,000 \$ 175,000		180,000 \$ 180,000		355,000 3 55,000
Total Costs		Ψ 133,000	Ψ 100,000	ψ 170,000	<u> Ψ 175,000</u>	ΙΨ 175,000	<u> Ψ 100,000</u>	Ψ	,,,,,,,,,
Fu	Inding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Tota	als
Stormwater Uti		155,000	155,000	170,000	175,000		180,000		355,000
Total Funding			\$ 155,000	\$ 170,000					355,000
J		, ,,,,,,,,,	,,	, ,,,,,,,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,,,,,,,	,,	,	,
	Estimated Project Tim	eline		New Project		Responsib	ole Department(s):		
Project Origina					Cable TV		PW Admin		
Project Design	Start Date				CD&P		PW Environment		
Construction S					City Manager		PW Fleet		
Project Comple	etion Date		Ongoing		Finance		PW Operations		
					Fire		PW Signs & Sig		
	Financial Impacts				Historic		PW Stormwater	✓	•
Annual Revenu			\$ -		Human Svc	<u> </u>	PW Streets		
Annual Cost Sa			\$ -		IT		PW Transport		
	e in Operating Costs: re Savings:		\$ - \$ -		Parks & Rec Police		PW Wastewater Schools		
	H .33VIIIUS								

City of Fairfa	ax, Virginia - Adopted C	apital Imp	rovement	Pro	gram FY	2026	to 2030						<u>56</u>
			PPO IF	CTI	INFORM.	ATION	(I						
Name:	Public BMP/SWM Insp	ection and				41101		Pro	oject #	PW	/SUIFOG04		
2035 Compreh	ensive Plan Reference:	IU1.3.1	p. 147			2035	Comprehe	nsiv	∕e Plan T	imef	frame:	0	ngoing
			Compreh	ens	ive Plan								
	Land Use						✓	Env	ironmen	t and	d Sustainabilit	Э	
	Multimodal Transportation	n							nomic V				
✓	Community Services							Oth	er City P	lan/F	Policy		
public Best Mar (BMP/SWM) sy restoration projemaintained faci inspected annu under the Virgir Phase II-Munici grant funding a Quality. Mainte they continue to quantity control required to offsenumber of facili	ds the annual inspection and nagement Practice/Storm Wastems throughout the City, in ect areas. There are currently lities, plus two stream restorally. Annual inspection of the nia Pollution Discharge Elimingal Separate Storm Sewer Serements with Virginia Deparance of BMP facilities is need function as designed to prove Implementation of Best Mastet the impacts of developmenties in inventory will increase development of City properti	ater Managem cluding prior y 38 City own- ation areas the ese facilities in nation System ystem (MS4) artment of En cessary to en vide water que nagement Prot activity, and with future	nent stream ed and at are is required in (VPDES), permit, and vironmental issure that ality and ractices is d the	Pictu	ure:								
, ,	# - 555-438130-580508			Ì		W.	WE III	6					1
	nding Allocation	FY 2025	FY 2026	ı F	Y 2027	F\	Y 2028	_	Y 2029		FY 2030		Totals
	laint/Repair/Upgrade	135,000	140,000	 	140,000	<u> </u>	145,000		145,000	 	150,000	<u> </u>	720,000
Total Costs		\$ 135,000	\$ 140,000	\$	140,000	\$	145,000	\$	145,000	\$	150,000	\$	720,000
E.	nding Courses	EV 2025	EV 2026		V 2027	_ ==	/ 2020		V 2020 -		EV 2020		Totale
	nding Sources	FY 2025	FY 2026	,	Y 2027	F \	2028		Y 2029		FY 2030		Totals
Stormwater Util	ity 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
	E.C. and J.B. day T.			NI.	Burtant			_		L D			
	Estimated Project Tim	eline		Ne	w Project	<u> </u>		R	esponsib		epartment(s):		
Project Originat				4		Cable					Admin		
Project Design				4		CD&F					Environment		
Construction St			0:::::::	4			lanager				Fleet		
Project Comple	tion Date		Ongoing	4		Finan	ce				Operations		
						Fire					Signs & Sig		
A := 1 . D	Financial Impacts		I &	4		Histor		<u> </u>			Stormwater		✓
Annual Revenu			\$ -	4			ın Svc				Streets		
Annual Cost Sa			\$ -	4		IT Borks	۷ Doc				Transport		
Annual Increase	e in Operating Costs:		\$ -				& Rec				Wastewater		
Projected Futur	o Covingo:		\$ -			Police				Cak	ools		

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** Other City Plan/Policy Community Services

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.

Stream restoration is one of the primary methods to meet the city's stormwater pollutant reduction requirements for the Chesapeake Bay and Accotink Creek. Restoring streams makes them more resistant to erosion. Phosphorous and nitrogen are two nutrients that are tied to sediment that are measures of water quality. By preventing future erosion, sediment is prevented from flowing downstream, which reduces pollutant contribution to waterways.



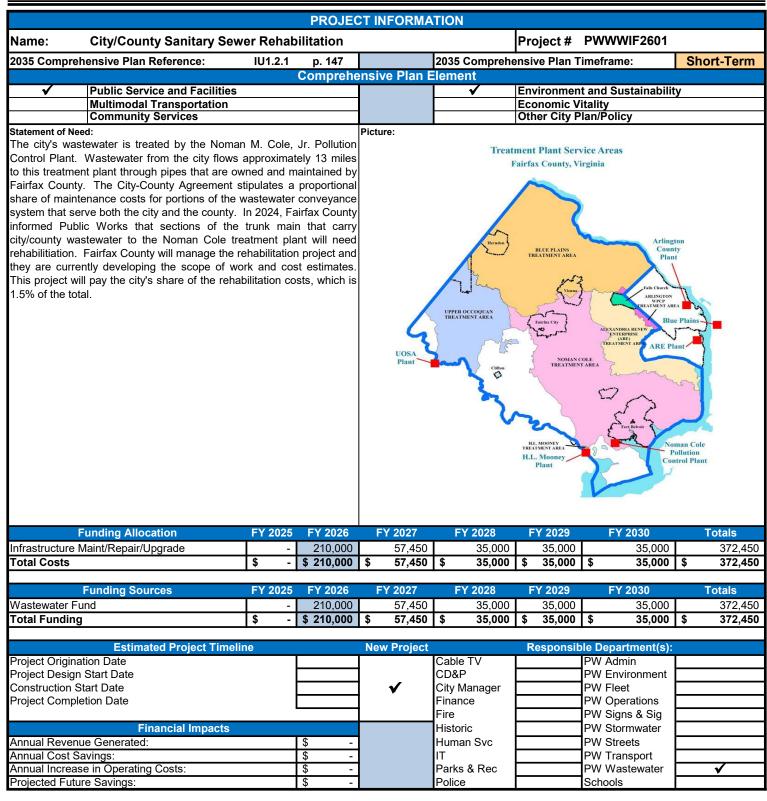
Legacy Project # - 555-438130-580519

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	

City of Fairfax, Virginia - Adopted C	apital Impr	ovement Pro	ogram FY 20	26 to 2030			58
		PROJEC	T INFORMA	TION			
Name: TMDL Action Plans					Proiect #	PWSUCSOG09	
2035 Comprehensive Plan Reference:	IU1.3.1	p. 147		2035 Comprehe			Ongoing
2000 Comprenencing Figure No. of Control Control	10 11011		nsive Plan E		norvo i iuni i	illion allion	Oligonig
Land Use				✓	Environmen	t and Sustainabilit	v
Multimodal Transportatio	n			<u> </u>	Economic V		,
✓ Community Services					Other City P	lan/Policy	
Statement of Need:			Picture:				
of the Municipal Separate Storm Sewer Sysmandated TMDL allocations for waterways watershed. A Chesapeake Bay Total Maximaction plan was completed in 2015 and upda Nine additional local TMDLs are allocated to plans. Each action plan outlines what the poloads and required reductions are for the Cirequirements, and how the City will achieve Chesapeake Bay TMDL 5% reduction requing Chesapeake Bay TMDL required that the Cireduction goal by 2023, and requires a 100% 2028. This project will provide for design ar stormwater outfall channel retrofits, and BM projects will provide for TMDL credit towards reduction goals. Alternative compliance me including nutrient credit purchases. All grant explored.	ocated within um Daily Loa ated in 2019 a the City and allutant of concey to meet them. The City achieve a 46 pollutant recid construction P retrofits. But it is the City's potential with the city with the city's potential with the city w	the regional d (TMDL) and 2023. have action cern (POC) permit ty met the 018. The 40% pollutant duction goal by n of oth types of ollutant pursued,				2/27/2012:03	and the same of th
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 Total Costs	450,000	450,000 \$ 550,000	500,000 \$ 600,000	500,000 \$ 600,000	\$ 600,000	525,000	2,475,000 \$ 3,000,000
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		\$ 3,000,000
Total Full dilig	μ 550,000	ψ 330,000	ψ 000,000	Ψ 300,000	Ψ 000,000	ψ 050,000	Ψ 3,000,000
Estimated Project Ti	meline		New Project		Responsib	ole Department(s):	
			Hon Project	Cable TV	тооронов	PW Admin	
				~ ~ . •			
Project Origination Date				CD&P		PW Environment	
				CD&P City Manager			
Project Origination Date Project Design Start Date		Ongoing				PW Environment	
Project Origination Date Project Design Start Date Construction Start Date Project Completion Date		Ongoing		City Manager		PW Environment PW Fleet	
Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impac	ts	Ongoing		City Manager Finance		PW Environment PW Fleet PW Operations	√
Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impac Annual Revenue Generated:	ts	\$ -		City Manager Finance Fire		PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	√
Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impac Annual Revenue Generated: Annual Cost Savings:	ts	\$ -		City Manager Finance Fire Historic Human Svc IT		PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport	√
Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impac Annual Revenue Generated:	ts	\$ -		City Manager Finance Fire Historic Human Svc		PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	√



			PROJEC	CT INFORM	ATION				
Name:	Large Diameter Sewer	r Upgrade &	Replaceme	ent		Project #	PWWWIF2501		
2035 Comp	rehensive Plan Reference:	IU1.2.1	p. 147		2035 Comprehe	ensive Plan Tir	meframe:	Sh	ort-Term
			Comprehe	ensive Plan	Element				
✓	Public Service and Facilit	ies			✓		and Sustainability	′	
	Economy					Economic Vit			
	Community Appearance					Other City Pla	an/Policy		
Statement of				Picture:					
,	sanitary sewer trunk main is a r								
•	n size from 10" to 42". The trun			00.10		Profile - 1 - Base			
•	sewer drainage areas and o	•		99.05					
	transition at the metering sta								
	provide for replacement or reh								
	o support increased flows throu								
	ngoing permanent flow meterin			98.60					
	nt Operations & Maintenance (C			98.50 98.45					
	tion necessary to identify segi	ments of trun	k main which						
equire repla	acement and/or upgrade.			E 98.30 E 98.25 E 98.20					
				98.15 98.15 98.10					
				98.05 98.00					
				97.95 97.90					
				97.85 97.80 97.75					
				97.70 97.65					
				97.60 97.55					
				97.50 97.45					
				97.40 97.35					
				97.30 97.25	220 240 250 250 270	200 400 410 420	420 440 450 460 470 4	*0 400	F0.0 F1.0
				97.25	33.0 34.0 35.0 36.0 37.0	38.0 39.0 40.0 41.0 42.0 Station (m)	43.0 44.0 45.0 46.0 47.0 4	8.0 49.0	50.0 51.0
				97.25	33.0 34.0 35.0 36.0 37.0	38.0 39.0 40.0 41.0 42.0 Station (m)	43.0 44.0 45.0 46.0 47.0 41	8.0 49.0	50.0 Si.0
				97.25	33.0 34.0 35.0 36.0 37.0	\$tation(m)	43.0 44.0 45.0 46.0 47.0 4	8.0 49.0	50.0 51.0
				97.25	33.0 34.0 35.0 36.0 37.0	39.0 40.0 41.0 42.0 Station (m)	43.0 44.0 45.0 46.0 47.0 4	8.0 49.0	50.0 S1.0
				97.25	33.0 34.0 35.0 36.0 37.0	39.0 40.0 41.0 42.0 Station (m)	43.0 44.0 45.0 46.0 47.0 4	8.0 49.0	\$6.0 \$1.0
				97.25	33.0 34.0 35.0 36.0 37.0	\$\$ 40.0 41.0 42.0 \$\$tation (m)	43.0 44.0 45.0 46.0 47.0 4	49.0	\$50.0 \$1.0
				97.25	32.0 34.0 38.0 36.0 37.0	\$\$ 40.0 41.0 42.0 \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$	43.0 44.0 45.0 46.0 47.0 41	8.0 49.0	50.0 51.0
				97.25	35.0 36.0 37.0	38.0 39.0 40.0 41.0 42.0 Station (m)	43.0 44.0 45.0 46.0 47.0 4	9.0	50.0 \$1.0
	Funding Allogation	EV 2025	EV 2026	97.28		Station (m)			
	Funding Allocation	FY 2025	FY 2026	97.25 31.0 32.0	FY 2028	FY 2029	FY 2030		Totals
nfrastructur	re Maint/Repair/Upgrade	200,000	200,000	FY 2027 1,050,000	FY 2028 1,050,000	FY 2029 200,000	FY 2030 1,100,000		Totals 3,600,00
nfrastructur	re Maint/Repair/Upgrade			97.25 31.0 32.0	FY 2028	FY 2029	FY 2030		Totals 3,600,00
nfrastructur	re Maint/Repair/Upgrade B	200,000 \$ 200,000	200,000 \$ 200,000	FY 2027 1,050,000 \$ 1,050,000	FY 2028 1,050,000 \$ 1,050,000	FY 2029 200,000 \$ 200,000	FY 2030 1,100,000 \$ 1,100,000		Totals 3,600,00 3,600,00
Infrastructur Total Costs	re Maint/Repair/Upgrade B Funding Sources	200,000 \$ 200,000 FY 2025	200,000 \$ 200,000 FY 2026	FY 2027 1,050,000 \$ 1,050,000	FY 2028 1,050,000 \$ 1,050,000 FY 2028	FY 2029 200,000 \$ 200,000	FY 2030 1,100,000 \$ 1,100,000 FY 2030		Totals 3,600,00 3,600,00
Infrastructur Total Costs Wastewater	Funding Sources Fund	200,000 \$ 200,000 FY 2025 200,000	200,000 \$ 200,000 FY 2026 200,000	FY 2027 1,050,000 \$ 1,050,000 FY 2027 1,050,000	FY 2028 1,050,000 \$ 1,050,000 FY 2028 1,050,000	FY 2029 200,000 \$ 200,000 FY 2029 200,000	FY 2030 1,100,000 \$ 1,100,000 FY 2030 1,100,000	\$	Totals 3,600,00 3,600,00 Totals 3,600,00
Infrastructur Total Costs Wastewater	Funding Sources Fund	200,000 \$ 200,000 FY 2025	200,000 \$ 200,000 FY 2026	FY 2027 1,050,000 \$ 1,050,000	FY 2028 1,050,000 \$ 1,050,000 FY 2028 1,050,000	FY 2029 200,000 \$ 200,000	FY 2030 1,100,000 \$ 1,100,000 FY 2030	\$	Totals 3,600,00 3,600,00 Totals 3,600,00
nfrastructur Total Costs Wastewater	Funding Sources Funding	200,000 \$ 200,000 FY 2025 200,000 \$ 200,000	200,000 \$ 200,000 FY 2026 200,000	FY 2027 1,050,000 \$ 1,050,000 FY 2027 1,050,000 \$ 1,050,000	FY 2028 1,050,000 \$ 1,050,000 FY 2028 1,050,000	FY 2029 200,000 \$ 200,000 FY 2029 200,000 \$ 200,000	FY 2030 1,100,000 \$ 1,100,000 FY 2030 1,100,000 \$ 1,100,000	\$	Totals 3,600,00 3,600,00 Totals 3,600,00
nfrastructur Total Costs Wastewater Total Fund	Fe Maint/Repair/Upgrade Funding Sources Fund ing Estimated Project Ti	200,000 \$ 200,000 FY 2025 200,000 \$ 200,000	200,000 \$ 200,000 FY 2026 200,000 \$ 200,000	FY 2027 1,050,000 \$ 1,050,000 FY 2027 1,050,000	FY 2028 1,050,000 \$ 1,050,000 FY 2028 1,050,000 \$ 1,050,000	FY 2029 200,000 \$ 200,000 FY 2029 200,000 \$ 200,000	FY 2030 1,100,000 \$ 1,100,000 FY 2030 1,100,000 \$ 1,100,000	\$	Totals 3,600,00 Totals 3,600,00
nfrastructur Fotal Costs Wastewater Fotal Fundi	Funding Sources Fund ing Estimated Project Ti ination Date	200,000 \$ 200,000 FY 2025 200,000 \$ 200,000	200,000 \$ 200,000 FY 2026 200,000 \$ 200,000	FY 2027 1,050,000 \$ 1,050,000 FY 2027 1,050,000 \$ 1,050,000	FY 2028 1,050,000 \$ 1,050,000 FY 2028 1,050,000 \$ 1,050,000	FY 2029 200,000 \$ 200,000 FY 2029 200,000 \$ 200,000	FY 2030 1,100,000 \$ 1,100,000 FY 2030 1,100,000 \$ 1,100,000 \$ 1,900,000 PW Admin	\$	Totals 3,600,00 Totals 3,600,00 3,600,00
nfrastructur Fotal Costs Wastewater Fotal Fundi Project Orig Project Des	Funding Sources Funding Fundin	200,000 \$ 200,000 FY 2025 200,000 \$ 200,000	200,000 \$ 200,000 FY 2026 200,000 \$ 200,000	FY 2027 1,050,000 \$ 1,050,000 FY 2027 1,050,000 \$ 1,050,000	FY 2028 1,050,000 \$ 1,050,000 FY 2028 1,050,000 \$ 1,050,000 Cable TV CD&P	FY 2029 200,000 \$ 200,000 FY 2029 200,000 \$ 200,000	FY 2030 1,100,000 \$ 1,100,000 FY 2030 1,100,000 \$ 1,100,000 PW Admin PW Environment	\$	Totals 3,600,00 Totals 3,600,00
Infrastructur Total Costs Wastewater Total Fundi Project Orig Project Des Construction	Funding Sources Funding Fundin	200,000 \$ 200,000 FY 2025 200,000 \$ 200,000	200,000 \$ 200,000 FY 2026 200,000 \$ 200,000 01/29/21 07/01/25	FY 2027 1,050,000 \$ 1,050,000 FY 2027 1,050,000 \$ 1,050,000	FY 2028 1,050,000 \$ 1,050,000 FY 2028 1,050,000 \$ 1,050,000 Cable TV CD&P City Manager	FY 2029 200,000 \$ 200,000 FY 2029 200,000 \$ 200,000	FY 2030 1,100,000 \$ 1,100,000 FY 2030 1,100,000 \$ 1,100,000 PW Admin PW Environment PW Fleet	\$	Totals 3,600,00 Totals 3,600,00 3,600,00
Infrastructur Total Costs Wastewater Total Fundi Project Orig Project Des Construction	Funding Sources Funding Fundin	200,000 \$ 200,000 FY 2025 200,000 \$ 200,000	200,000 \$ 200,000 FY 2026 200,000 \$ 200,000	FY 2027 1,050,000 \$ 1,050,000 FY 2027 1,050,000 \$ 1,050,000	FY 2028	FY 2029 200,000 \$ 200,000 FY 2029 200,000 \$ 200,000	FY 2030 1,100,000 \$ 1,100,000 FY 2030 1,100,000 \$ 1,100,000 PW Admin PW Environment PW Fleet PW Operations	\$	Totals 3,600,00 Totals 3,600,00 3,600,00
nfrastructur Fotal Costs Wastewater Fotal Fundi Project Orig Project Des Construction	Funding Sources Funding Sources Funding Estimated Project Ti ination Date ign Start Date n Start Date npletion Date	200,000 \$ 200,000 FY 2025 200,000 \$ 200,000	200,000 \$ 200,000 FY 2026 200,000 \$ 200,000 01/29/21 07/01/25	FY 2027 1,050,000 \$ 1,050,000 FY 2027 1,050,000 \$ 1,050,000	FY 2028	FY 2029 200,000 \$ 200,000 FY 2029 200,000 \$ 200,000	FY 2030	\$	Totals 3,600,00 Totals 3,600,00 3,600,00
nfrastructur Fotal Costs Wastewater Fotal Fundi Project Orig Project Des Construction Project Com	Funding Sources Funding Funding Funding Funding Funding Estimated Project Ti ination Date ign Start Date n Start Date npletion Date	200,000 \$ 200,000 FY 2025 200,000 \$ 200,000	200,000 \$ 200,000 FY 2026 200,000 \$ 200,000 01/29/21 07/01/25 06/30/26	FY 2027 1,050,000 \$ 1,050,000 FY 2027 1,050,000 \$ 1,050,000	FY 2028	FY 2029 200,000 \$ 200,000 FY 2029 200,000 \$ 200,000	FY 2030	\$	Totals 3,600,00 Totals 3,600,00 3,600,00
nfrastructur Fotal Costs Wastewater Fotal Fundi Project Orig Project Des Construction Project Com	Funding Sources Funding Sources Funding Estimated Project Ti ination Date ign Start Date in Start Date inpletion Date Financial Impacenue Generated:	200,000 \$ 200,000 FY 2025 200,000 \$ 200,000	200,000 \$ 200,000 FY 2026 200,000 \$ 200,000 01/29/21 07/01/25 06/30/26	FY 2027 1,050,000 \$ 1,050,000 FY 2027 1,050,000 \$ 1,050,000	FY 2028	FY 2029 200,000 \$ 200,000 FY 2029 200,000 \$ 200,000	FY 2030	\$	Totals 3,600,00 Totals 3,600,00 3,600,00
Mastewater Total Fundi Project Orig Project Des Construction Project Com Annual Reve	Funding Sources Funding Sources Funding Estimated Project Ti ination Date ign Start Date in Start Date inpletion Date inpletion Date Financial Impace enue Generated: t Savings:	200,000 \$ 200,000 FY 2025 200,000 \$ 200,000	200,000 \$ 200,000 FY 2026 200,000 \$ 200,000 01/29/21 07/01/25 06/30/26 \$ - \$ -	FY 2027 1,050,000 \$ 1,050,000 FY 2027 1,050,000 \$ 1,050,000	FY 2028	FY 2029 200,000 \$ 200,000 FY 2029 200,000 \$ 200,000	FY 2030	\$	Totals 3,600,000 3,600,000 Totals 3,600,000 √
Wastewater Total Fundi Project Orig Project Com Project Com Annual Rev Annual Cos Annual Incre	Funding Sources Funding Sources Funding Estimated Project Ti ination Date ign Start Date in Start Date inpletion Date Financial Impacenue Generated:	200,000 \$ 200,000 FY 2025 200,000 \$ 200,000	200,000 \$ 200,000 FY 2026 200,000 \$ 200,000 01/29/21 07/01/25 06/30/26	FY 2027 1,050,000 \$ 1,050,000 FY 2027 1,050,000 \$ 1,050,000	FY 2028	FY 2029 200,000 \$ 200,000 FY 2029 200,000 \$ 200,000	FY 2030	\$	Totals 3,600,00 Totals 3,600,00 3,600,00

Projected Future Savings:

PROJECT INFORMATION **Long Term Wastewater Flow Monitoring** Name: 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** Other City Plan/Policy Community Services Statement of Need: Picture: 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. Legacy Project # - 403-435120-580460 **Funding Allocation** FY 2026 FY 2027 FY 2030 Totals FY 2025 FY 2028 Feasibility/Planning/Design/Engineering 130,000 130,000 140,000 140,000 150,000 150,000 710,000 710,000 Total Costs \$ 130,000 \$ 130,000 140,000 140,000 150,000 150,000 **Funding Sources** FY 2027 FY 2028 FY 2029 FY 2030 Totals FY 2025 FY 2026 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 PW Environment Project Design Start Date CD&P Construction Start Date City Manager PW Fleet Project Completion Date Ongoing Finance PW Operations Fire PW Signs & Sig **Financial Impacts** PW Stormwater Historic PW Streets Annual Revenue Generated: Human Svc Annual Cost Savings: \$ PW Transport Annual Increase in Operating Costs: \$ Parks & Rec PW Wastewater

Police

Schools

PROJECT INFORMATION Name: Noman M. Cole Plant Upgrade Project # PWWWIF1301 p. 147 2035 Comprehensive Plan Reference: IU1.2.1 2035 Comprehensive Plan Timeframe: **Ongoing Comprehensive Plan Element** Land Use **Environment and Sustainability** Economic Vitality Other City Plan/Policy **Multimodal Transportation** Community Services Statement of Need: Picture:

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.

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 NMCPCP is mandated and under stringent deadlines.



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		Responsib	le 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 Impa	acts			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	

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				PROJEC	CT INFO	RMAT	ION				
Name:	Sanitary Sewer Evalua	ation						Project #	PWWWFPOG0	1	
2035 Compre	ehensive Plan Reference:	IU1.2.2		p. 147			2035 Comprehe	nsive Plan T	imeframe:	0	ngoing
			(Comprehe	ensive P	lan Ele	ement				
✓	Land Use						✓		t and Sustainabili	ty	
	Multimodal Transportatio	n						Economic V			
	Community Services							Other City P	lan/Policy		
City Wastewa a Fats, Oil an maintenance majority of the designed to compare wastewater. A 3-phase as completed in establishmen FY21. A comdeveloped in evaluations of maintenance	Sewer Evaluation Survey (SSI ater program that includes a set and Grease (FOG) program, and plan that evaluates the existing e gravity collection system is 3 convey sanitary sewer flow to Foreatment Plant. Seessment of the City's wastew 2020 and development of the cit of a permanent flow metering apprehensive multi-year system FY22. This is a perpetual project wastewater infrastructure to proceed and likelihood of failure.	ewer overflow I a preventat g infrastructu 0 to 50+ yea fairfax Count eater infrastru wastewater i program wa evaluation p ect that provorioritize pro-	v res ive ure rs ol ty's N uctur mode as co lan v rides activ	ponse plan, The d. It is Noman Cole was el and completed in was annual e	Picture:			- A			
Legacy Proje	ct # - 403-435120-580443										
	ct # - 403-435120-580443	FY 2025		FY 2026	FY 20	27	FY 2028	FY 2029	FY 2030		Totals
F	unding Allocation	FY 2025		FY 2026	FY 20		FY 2028 350,000	FY 2029	FY 2030		Totals
F Feasibility/Pla		320,000	_	330,000	340	0,000	350,000	360,000	360,000		1,740,000
F	unding Allocation		_	330,000	340	0,000				\$	1,740,000
Feasibility/Pla	unding Allocation anning/Design/Engineering	320,000 \$ 320,000	_	330,000 330,000	340 \$ 340	0,000 0,000	350,000 \$ 350,000	360,000 \$ 360,000	360,000 \$ 360,000	\$	1,740,000 1,740,000
Feasibility/Pla Total Costs	iunding Allocation anning/Design/Engineering Funding Sources	320,000 \$ 320,000 FY 2025	\$	330,000 330,000 FY 2026	340 \$ 340 FY 20	0,000 s	350,000 \$ 350,000 FY 2028	360,000 \$ 360,000 FY 2029	360,000 \$ 360,000 FY 2030	\$	1,740,000 1,740,000 Totals
Feasibility/Pla Total Costs Wastewater F	Funding Allocation anning/Design/Engineering Funding Sources Fund	320,000 \$ 320,000 FY 2025 320,000) \$	330,000 330,000 FY 2026 330,000	340 \$ 340 FY 20	0,000 5 0,000 5 0,000	350,000 \$ 350,000 FY 2028 350,000	360,000 \$ 360,000 FY 2029 360,000	360,000 \$ 360,000 FY 2030 360,000	\$	1,740,000 1,740,000 Totals 1,740,000
Feasibility/Pla Total Costs	Funding Allocation anning/Design/Engineering Funding Sources Fund	320,000 \$ 320,000 FY 2025) \$	330,000 330,000 FY 2026 330,000	340 \$ 340 FY 20	0,000 5 0,000 5 0,000	350,000 \$ 350,000 FY 2028	360,000 \$ 360,000 FY 2029	360,000 \$ 360,000 FY 2030	\$	1,740,000 1,740,000 Totals 1,740,000
Feasibility/Pla Total Costs Wastewater F	Funding Sources Funding Sources Funding Sources Funding Sources	320,000 \$ 320,000 FY 2025 320,000 \$ 320,000) \$	330,000 330,000 FY 2026 330,000	340 \$ 340 FY 20 340 \$ 340	0,000 5 0,000 5 0,000 5 0,000 5	350,000 \$ 350,000 FY 2028 350,000	360,000 \$ 360,000 FY 2029 360,000 \$ 360,000	360,000 \$ 360,000 FY 2030 360,000 \$ 360,000	\$	1,740,000 1,740,000 Totals 1,740,000
Feasibility/Pla Total Costs Wastewater F Total Fundin	Funding Allocation anning/Design/Engineering Funding Sources Fund ng Estimated Project Ti	320,000 \$ 320,000 FY 2025 320,000 \$ 320,000) \$	330,000 330,000 FY 2026 330,000	340 \$ 340 FY 20	0,000 9,000	350,000 \$ 350,000 FY 2028 350,000 \$ 350,000	360,000 \$ 360,000 FY 2029 360,000 \$ 360,000	360,000 \$ 360,000 FY 2030 360,000 \$ 360,000	\$	1,740,000 1,740,000 Totals 1,740,000
Feasibility/Pla Total Costs Wastewater F Total Fundin	Funding Allocation anning/Design/Engineering Funding Sources Fund ng Estimated Project Tination Date	320,000 \$ 320,000 FY 2025 320,000 \$ 320,000) \$	330,000 330,000 FY 2026 330,000	340 \$ 340 FY 20 340 \$ 340	0,000 5 0,000 5 0,000 5 0,000 5 0,000 5	350,000 \$ 350,000 FY 2028 350,000 \$ 350,000	360,000 \$ 360,000 FY 2029 360,000 \$ 360,000	360,000 \$ 360,000 FY 2030 360,000 \$ 360,000 \$ 100 Department(s):	\$	1,740,000 1,740,000 Totals 1,740,000
Feasibility/Pla Total Costs Wastewater F Total Fundin Project Origin Project Design	Funding Allocation anning/Design/Engineering Funding Sources Fund ng Estimated Project Tination Date gn Start Date	320,000 \$ 320,000 FY 2025 320,000 \$ 320,000) \$	330,000 330,000 FY 2026 330,000	340 \$ 340 FY 20 340 \$ 340	0,000 10,0	350,000 \$ 350,000 FY 2028 350,000 \$ 350,000 Cable TV	360,000 \$ 360,000 FY 2029 360,000 \$ 360,000	360,000 \$ 360,000 FY 2030 360,000 \$ 360,000 Sile Department(s): PW Admin PW Environment	\$	1,740,000 1,740,000 Totals 1,740,000
Feasibility/Pla Total Costs Wastewater F Total Fundin Project Origin Project Desig Construction	Funding Allocation anning/Design/Engineering Funding Sources Fund The stimated Project Time Start Date Start Date Start Date Start Date	320,000 \$ 320,000 FY 2025 320,000 \$ 320,000) \$	330,000 330,000 FY 2026 330,000 330,000	340 \$ 340 FY 20 340 \$ 340	0,000 10,0	350,000 \$ 350,000 FY 2028 350,000 \$ 350,000 Cable TV CD&P City Manager	360,000 \$ 360,000 FY 2029 360,000 \$ 360,000	360,000 \$ 360,000 FY 2030 360,000 \$ 360,000 PW Admin PW Environment PW Fleet	\$	1,740,000 1,740,000 Totals 1,740,000
Feasibility/Pla Total Costs Wastewater F Total Fundin Project Origin Project Design	Funding Allocation anning/Design/Engineering Funding Sources Fund The stimated Project Time Start Date Start Date Start Date Start Date	320,000 \$ 320,000 FY 2025 320,000 \$ 320,000) \$	330,000 330,000 FY 2026 330,000	340 \$ 340 FY 20 340 \$ 340	0,000 10,0	350,000 \$ 350,000 FY 2028 350,000 \$ 350,000 Cable TV CD&P City Manager Finance	360,000 \$ 360,000 FY 2029 360,000 \$ 360,000	360,000 FY 2030 360,000 \$ 360,000 \$ 360,000 PW Admin PW Environment PW Fleet PW Operations	\$	1,740,000 1,740,000 Totals 1,740,000
Feasibility/Pla Total Costs Wastewater F Total Fundin Project Origin Project Desig Construction	Funding Allocation anning/Design/Engineering Funding Sources Fund The stimated Project Time Start Date Start Date Start Date Start Date Start Date Start Date	320,000 \$ 320,000 FY 2025 320,000 \$ 320,000 meline) \$	330,000 330,000 FY 2026 330,000 330,000	340 \$ 340 FY 20 340 \$ 340	0,000 10,0	350,000 \$ 350,000 FY 2028 350,000 \$ 350,000 Cable TV CD&P City Manager Finance	360,000 \$ 360,000 FY 2029 360,000 \$ 360,000	360,000 FY 2030 360,000 \$ 360,000 \$ 360,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	\$	1,740,000 1,740,000 Totals 1,740,000
Feasibility/Pla Total Costs Wastewater F Total Fundin Project Origin Project Desig Construction Project Comp	Funding Allocation anning/Design/Engineering Funding Sources Fund The stimated Project Time Start Date	320,000 \$ 320,000 FY 2025 320,000 \$ 320,000 meline	0 \$	330,000 330,000 FY 2026 330,000 330,000 Ongoing	340 \$ 340 FY 20 340 \$ 340	0,000 3 0,000 3 27 0,000 3 0,000 3 0,000 5	350,000 \$ 350,000 FY 2028 350,000 \$ 350,000 Cable TV CD&P City Manager Finance Fire Historic	360,000 \$ 360,000 FY 2029 360,000 \$ 360,000	360,000 \$ 360,000 FY 2030 360,000 \$ 360,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	\$	1,740,000 1,740,000 Totals 1,740,000
Feasibility/Pla Total Costs Wastewater F Total Fundin Project Origin Project Desig Construction Project Comp	Funding Allocation anning/Design/Engineering Funding Sources Fund The stimated Project Time Start Date	320,000 \$ 320,000 FY 2025 320,000 \$ 320,000 meline) \$) \$	330,000 330,000 FY 2026 330,000 330,000 Ongoing	340 \$ 340 FY 20 340 \$ 340	0,000 3 0,000 3 0,000 3 0,000 3 0,000 3 0,000 3	350,000 \$ 350,000 FY 2028 350,000 \$ 350,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	360,000 \$ 360,000 FY 2029 360,000 \$ 360,000	360,000 FY 2030 360,000 \$ 360,000 \$ 360,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	\$	1,740,000 1,740,000 Totals 1,740,000
Feasibility/Pla Total Costs Wastewater I Total Fundin Project Origin Project Desig Construction Project Comp	Funding Allocation anning/Design/Engineering Funding Sources Fund The stimated Project Time attempts and the start Date of Sta	320,000 \$ 320,000 FY 2025 320,000 \$ 320,000 meline)	330,000 330,000 FY 2026 330,000 330,000 Ongoing	340 \$ 340 FY 20 340 \$ 340	0,000 3 0,000 3 0,000 3 0,000 3 0,000 3 0,000 3	350,000 \$ 350,000 FY 2028 350,000 \$ 350,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc T	360,000 \$ 360,000 FY 2029 360,000 \$ 360,000	360,000 \$ 360,000 FY 2030 360,000 \$ 360,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport	\$	1,740,000 1,740,000 Totals 1,740,000 1,740,000
Feasibility/Pla Total Costs Wastewater F Total Fundin Project Origin Project Desig Construction Project Comp Annual Reverse Annual Increa	Funding Allocation anning/Design/Engineering Funding Sources Fund The stimated Project Time Start Date	320,000 \$ 320,000 FY 2025 320,000 \$ 320,000 meline) \$) \$	330,000 330,000 FY 2026 330,000 330,000 Ongoing	340 \$ 340 FY 20 340 \$ 340	0,000 10,0	350,000 \$ 350,000 FY 2028 350,000 \$ 350,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	360,000 \$ 360,000 FY 2029 360,000 \$ 360,000	360,000 FY 2030 360,000 \$ 360,000 \$ 360,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	\$	1,740,000 1,740,000 Totals 1,740,000

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.

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

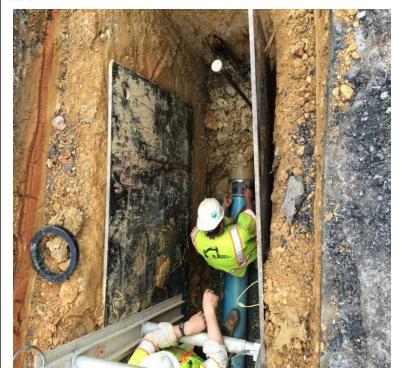
- Rogers Rd.
- Sager Ave & Barbour Dr

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 Ti	meline		New Project		Responsib	le 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 Impac	ts			Historic		PW Stormwater		
Annual Revenue Generated:		\$ -		Human Svc		PW Streets		
Annual Cost Savings:		\$ -		ΙΤ		PW Transport		
Annual Increase in Operating Costs:		\$ -		Parks & Rec		PW Wastewater		√
Projected Future Savings:		\$ -		Police		Schools		

			DDO JE	T INCORMA	TION				
			PROJEC	T INFORMA	TION	<u> </u>			
Name: S	Sanitary Sewer Lining	- 10" and l	Jnder			Project #	PWWWIFOG03		
2035 Compreher	nsive Plan Reference:	IU1.2.1	p. 147		2035 Comprehe	nsive Plan T	imeframe:	Ongoi	ing
				nsive Plan E					
√ L	and Use				✓	Environmen	t and Sustainabilit	ty	
M	Multimodal Transportation	n				Economic V	itality	•	
C	Community Services					Other City P	lan/Policy		
sewer lines via the pipes. As sanitary thickness in the pi Settlement and tre well maintained. In method to elimina program will be pr surveys, maintena party evaluation. Anticipated Const FY 2025: Fairfax E FY 2026: Fair Wo FY 2027: Little Riv	ver Lining Program extends e installation of a plastic lin y sewer lines age, structuralipe crown occur because dee root damage can also on some cases, slip-lining sate root invasion. Selection rioritized based on the resulance history, pipe age, struction Schedule:	er on the insi al deterioratio of hydrogen si ocur if the sys anitary sewer of specific lo ilts of annual octural stability	de wall of the in and loss of ulfide gas. In the only ecations for the evaluation by, and third-	Picture:					
	TBD based on future inspe - 403-435120-580441	cuons and ar					and the second		ころ人が一個
Legacy Project # - Fundi	- 403-435120-580441 ing Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	S
Legacy Project # - Fundi Infrastructure Mai	- 403-435120-580441	FY 2025 528,000	580,800	638,880	702,768	773,045	700,000	3,39	95,49
_egacy Project # - Fundi nfrastructure Mai	- 403-435120-580441 ing Allocation	FY 2025					700,000	3,39	95,49
_egacy Project # - Fundi nfrastructure Mai Total Costs	- 403-435120-580441 ing Allocation int/Repair/Upgrade	FY 2025 528,000 \$ 528,000	580,800 \$ 580,800	638,880 \$ 638,880	702,768 702,768	773,045 \$ 773,045	700,000 \$ 700,000	3,39 \$ 3,39	95,49 95,4 9
Legacy Project # - Fundi Infrastructure Mai Total Costs Fund	- 403-435120-580441 ing Allocation int/Repair/Upgrade ding Sources	FY 2025 528,000 \$ 528,000 FY 2025	580,800 \$ 580,800 FY 2026	638,880 \$ 638,880 FY 2027	702,768 \$ 702,768 FY 2028	773,045 \$ 773,045 FY 2029	700,000 \$ 700,000 FY 2030	3,39 \$ 3,39	95,49 95,49 Is
Legacy Project # - Fundi Infrastructure Mai Total Costs Func Wastewater Fund	- 403-435120-580441 ing Allocation int/Repair/Upgrade ding Sources	FY 2025 528,000 \$ 528,000 FY 2025 528,000	580,800 \$ 580,800 FY 2026 580,800	638,880 \$ 638,880 FY 2027 638,880	702,768 \$ 702,768 FY 2028 702,768	773,045 \$ 773,045 FY 2029 773,045	700,000 FY 2030 700,000	3,39 \$ 3,39 Total 3,39	95,49 9 5,49 Is 95,49
Legacy Project # - Fundi Infrastructure Mai Fotal Costs Func Wastewater Fund	- 403-435120-580441 ing Allocation int/Repair/Upgrade ding Sources	FY 2025 528,000 \$ 528,000 FY 2025	580,800 \$ 580,800 FY 2026	638,880 \$ 638,880 FY 2027	702,768 \$ 702,768 FY 2028	773,045 \$ 773,045 FY 2029	700,000 FY 2030 700,000	3,39 \$ 3,39 Total 3,39	95,49 95,49 Is
Legacy Project # - Fundi nfrastructure Mai Fotal Costs Func Wastewater Fund	- 403-435120-580441 ing Allocation int/Repair/Upgrade ding Sources	FY 2025 528,000 \$ 528,000 FY 2025 528,000 \$ 528,000	580,800 \$ 580,800 FY 2026 580,800	638,880 \$ 638,880 FY 2027 638,880 \$ 638,880	702,768 \$ 702,768 FY 2028 702,768	773,045 \$ 773,045 FY 2029 773,045 \$ 773,045	700,000 \$ 700,000 FY 2030 700,000 \$ 700,000	3,39 \$ 3,39 Total 3,39 \$ 3,39	95,49 95,49 Is 95,49
Legacy Project # - Fundi Infrastructure Mai Fotal Costs Func Wastewater Fund Fotal Funding	- 403-435120-580441 ing Allocation int/Repair/Upgrade ding Sources	FY 2025 528,000 \$ 528,000 FY 2025 528,000 \$ 528,000	580,800 \$ 580,800 FY 2026 580,800	638,880 \$ 638,880 FY 2027 638,880	702,768 \$ 702,768 FY 2028 702,768 \$ 702,768	773,045 \$ 773,045 FY 2029 773,045 \$ 773,045	700,000 \$ 700,000 FY 2030 700,000 \$ 700,000	3,39 \$ 3,39 Total 3,39 \$ 3,39	95,49 95,4 9 Is 95,49
Legacy Project # - Fundi Infrastructure Mai Total Costs Fund Wastewater Fund Total Funding Project Origination	- 403-435120-580441 ing Allocation int/Repair/Upgrade ding Sources I Estimated Project Tir n Date	FY 2025 528,000 \$ 528,000 FY 2025 528,000 \$ 528,000	580,800 \$ 580,800 FY 2026 580,800	638,880 \$ 638,880 FY 2027 638,880 \$ 638,880	702,768 \$ 702,768 FY 2028 702,768 \$ 702,768	773,045 \$ 773,045 FY 2029 773,045 \$ 773,045	700,000 \$ 700,000 FY 2030 700,000 \$ 700,000 \$ PW Admin	3,39 \$ 3,39 Total 3,39 \$ 3,39	95,49 95,4 9 Is 95,49
Legacy Project # - Fundi Infrastructure Mai Fotal Costs Fund Wastewater Fund Fotal Funding Project Origination Project Design Sta	- 403-435120-580441 ing Allocation int/Repair/Upgrade ding Sources I Estimated Project Tin n Date eart Date	FY 2025 528,000 \$ 528,000 FY 2025 528,000 \$ 528,000	580,800 \$ 580,800 FY 2026 580,800	638,880 \$ 638,880 FY 2027 638,880 \$ 638,880	702,768 \$ 702,768 FY 2028 702,768 \$ 702,768 Cable TV CD&P	773,045 \$ 773,045 FY 2029 773,045 \$ 773,045	700,000 \$ 700,000 FY 2030 700,000 \$ 700,000 PW Admin PW Environment	3,39 \$ 3,39 Total 3,39 \$ 3,39	95,49 95,4 9 Is 95,49
Legacy Project # - Fundinfrastructure Mai Fotal Costs Fund Wastewater Fund Fotal Funding Project Origination Project Design Start Construction Start	- 403-435120-580441 ing Allocation int/Repair/Upgrade ding Sources Estimated Project Tin n Date eart Date t Date t Date	FY 2025 528,000 \$ 528,000 FY 2025 528,000 \$ 528,000	580,800 \$ 580,800 FY 2026 580,800 \$ 580,800	638,880 \$ 638,880 FY 2027 638,880 \$ 638,880	702,768 \$ 702,768 FY 2028 702,768 \$ 702,768 Cable TV CD&P City Manager	773,045 \$ 773,045 FY 2029 773,045 \$ 773,045	700,000 \$ 700,000 FY 2030 700,000 \$ 700,000 PW Admin PW Environment PW Fleet	3,39 \$ 3,39 Total 3,39 \$ 3,39	95,49 95,4 9 Is 95,49
Legacy Project # - Fundinfrastructure Mai Fotal Costs Fund Wastewater Fund Fotal Funding Project Origination Project Design Start Construction Start	- 403-435120-580441 ing Allocation int/Repair/Upgrade ding Sources Estimated Project Tin n Date eart Date t Date t Date	FY 2025 528,000 \$ 528,000 FY 2025 528,000 \$ 528,000	580,800 \$ 580,800 FY 2026 580,800	638,880 \$ 638,880 FY 2027 638,880 \$ 638,880	702,768 \$ 702,768 FY 2028 702,768 \$ 702,768 Cable TV CD&P City Manager Finance	773,045 \$ 773,045 FY 2029 773,045 \$ 773,045	700,000 \$ 700,000 FY 2030	3,39 \$ 3,39 Total 3,39 \$ 3,39	95,49 95,4 9 Is 95,49
Legacy Project # - Fundi Infrastructure Mai Fotal Costs Fund Wastewater Fund Fotal Funding Project Origination Project Design Sta	- 403-435120-580441 ing Allocation int/Repair/Upgrade ding Sources I Estimated Project Tin n Date eart Date t Date on Date	FY 2025 528,000 \$ 528,000 FY 2025 528,000 \$ 528,000	580,800 \$ 580,800 FY 2026 580,800 \$ 580,800	638,880 \$ 638,880 FY 2027 638,880 \$ 638,880	702,768 \$ 702,768 FY 2028 702,768 \$ 702,768 Cable TV CD&P City Manager Finance Fire	773,045 \$ 773,045 FY 2029 773,045 \$ 773,045	700,000 \$ 700,000 FY 2030 700,000 \$ 700,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	3,39 \$ 3,39 Total 3,39 \$ 3,39	95,4 9 5,4 Is
Legacy Project # - Fundi Infrastructure Mai Fotal Costs Func Wastewater Fund Fotal Funding Project Origination Project Design State Construction Start	- 403-435120-580441 ing Allocation int/Repair/Upgrade ding Sources I Estimated Project Tire n Date eart Date t Date on Date Financial Impact	FY 2025 528,000 \$ 528,000 FY 2025 528,000 \$ 528,000	580,800 \$ 580,800 FY 2026 580,800 \$ 580,800	638,880 \$ 638,880 FY 2027 638,880 \$ 638,880	702,768 \$ 702,768 FY 2028 702,768 \$ 702,768 Cable TV CD&P City Manager Finance	773,045 \$ 773,045 FY 2029 773,045 \$ 773,045	700,000 \$ 700,000 FY 2030	3,39 \$ 3,39 Total 3,39 \$ 3,39	95,4 9 5,4 Is

Parks & Rec Police

PW Transport

PW Wastewater Schools

ΙT

\$ \$

\$

Annual Cost Savings:
Annual Increase in Operating Costs:
Projected Future Savings:

City of Fair	rfax, Virginia - Adopted (Capital Imp	rovement	Pro	gram FY	2026 to 20)30				66
			PROJE	CTI	NFORMA	ATION					
Name:	Sanitary Sewer Manho	ole Rehabil						Project #	PWWWIFOG04		
2035 Compr	ehensive Plan Reference:	IU1.2.1	p. 147			2035 Comp	rehe	nsive Plan T	imeframe:	0	ngoing
			Compreh	ensi	ve Plan						ngomg
✓	Land Use					✓		Environmen	t and Sustainabili	ty	
	Multimodal Transportation	n		-				Economic V		- ,	
	Community Services			-				Other City P			
manholes. Re reduces infilti	Sewer Manhole Rehabilitation ehabilitation of manholes resto ration and inflow of groundwate ystem. Rehabilitation of manh	res structural er and rainwat	stability and er into the	Pictu	ire.	6				14	1
deterioration, manholes reh as part of the in conjunction	terior that is resistant to hydrog which is present in wastewate habbed each year varies based ongoing manhole condition as with sewer pipe-lining project	r. The numbe I on candidate ssessments (S	r of es identified								
		EV 000E	E)/ 0000			EV 0000		=>/ 0000	=V.0000		
	unding Allocation	FY 2025	FY 2026		Y 2027	FY 2028		FY 2029	FY 2030		Totals
	Maint/Repair/Upgrade	143,000	157,300	<u> </u>	173,030	190,3	$\overline{}$	209,366	200,000	<u> </u>	930,029
Total Costs		\$ 143,000	\$ 157,300	\$	173,030	\$ 190,3	333	\$ 209,366	\$ 200,000	\$	930,029
	Funding Sources	FY 2025	FY 2026		Y 2027	FY 2028		FY 2029	FY 2030		Totals
Wastewater I		143,000	157,300		173,030	190,3	333	209,366	200,000		930,029
Total Fundir	ıg	\$ 143,000	\$ 157,300	\$	173,030	\$ 190,3	333	\$ 209,366	\$ 200,000	\$	930,029
					-						
	Estimated Project Tim	neline		Ne	w Project	0 1: =::		Responsib	le Department(s):		
Project Origin				1		Cable TV	ļ		PW Admin		
Project Desig				1		CD&P	J		PW Environment		
Construction				1		City Manage	er		PW Fleet		
Project Comp	oletion Date		Ongoing	1		Finance	J		PW Operations		
						Fire	J		PW Signs & Sig		
	Financial Impacts	S				Historic	Į		PW Stormwater		
	nue Generated:		\$ -			Human Svc	Į		PW Streets		
Annual Cost			\$ -			IT	Į		PW Transport		
	ase in Operating Costs:		\$ -	4		Parks & Red	·		PW Wastewater		<u> </u>
Projected Fut	ture Savings:		\$ -			Police			Schools		

PROJECT INFORMATION Project # PWWWFP2201 Name: **Sanitary Sewer Stream Embankment Armoring Program** 2035 Comprehensive Plan Reference: IU1.2.1 2035 Comprehensive Plan Timeframe: **Ongoing** p. 147 Comprehensive Plan Element **Environment and Sustainability** Land Use **Multimodal Transportation Economic Vitality** Community Services Other City Plan/Policy Picture: Statement of Need:

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.

FY 2025 - Stafford Drive Area - 100SY

FY 2026 - Fairfax Heights Area - 120 SY

FY 2027 - Army Navy Country Club Area - 100 SY

FY 2028 - Little River Hills Area - 120 SY

FY 2029 - Daniels Run Park - 28 SY

FY 2030 - TBD based on future inspections and analysis.





Legacy Project # - 403-435120-580456

Funding Allocation	FY 2025	F	Y 2026	FY 2027		FY 2028	F	Y 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	60,50	66,55	73,205	80,000	80,000	360,255
Total Funding	\$ 55,000	\$ 60,50	0 \$ 66,55	0 \$ 73,205	\$ 80,000	\$ 80,000	\$ 360,255

Estimated Project Timeline		New Project		Responsible	e Department(s):	
Project Origination Date			Cable TV	l F	PW Admin	
Project Design Start Date		1	CD&P	F	PW Environment	
Construction Start Date		1	City Manager	F	PW Fleet	
Project Completion Date	Ongoing	1	Finance	F	PW Operations	
		1	Fire	F	PW Signs & Sig	
Financial Impacts			Historic	F	PW Stormwater	
Annual Revenue Generated:	\$ -		Human Svc	F	PW Streets	
Annual Cost Savings:	\$ -		IT	F	PW Transport	
Annual Increase in Operating Costs:	\$ -		Parks & Rec	F	PW Wastewater	√
Projected Future Savings:	\$ -		Police		Schools	

Name: Sanitary Sewer Trunk Lining - Over 10" 2035 Comprehensive Plan Reference: IU1.2.1 p. 147 2035 Comprehensive Plan Timeframe: Ongoin Comprehensive Plan Element ✓ Land Use Multimodal Transportation Community Services 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 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
Land Use Multimodal Transportation Community Services Multimodal Transportation Economic Vitality Economic Vitality
Land Use Multimodal Transportation Economic Vitality Economic Vitality
Multimodal Transportation Community Services 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 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
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 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
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 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
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 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
Total Costs \$770,000 \$950,000 \$1,200,000 \$1,024,870 \$1,127,337 \$800,000 \$5,102
ψ 110,000 ψ 000,000 ψ 1,02π,010 ψ 1,121,001 ψ 000,000 ψ 0,102
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
Total Funding \$770,000 \$ 950,000 \$ 1,200,000 \$ 1,024,870 \$ 1,127,357 \$ 800,000 \$ 5,102
ψ 110,000 ψ 1,200,000 ψ 1,024,010 ψ 1,121,001 ψ 000,000 ψ 0,102
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

Financial Impacts

\$

\$

\$

Annual Revenue Generated:

Annual Increase in Operating Costs:

Annual Cost Savings:

Projected Future Savings:

PROJECT INFORMATION Project # PWWWIFOG05 Name: **Sewage Pumping Stations R&R** 2035 Comprehensive Plan Timeframe: 2035 Comprehensive Plan Reference: IU1.2.1 p. 147 Ongoing **Comprehensive Plan Element** Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality Community Services** Other City Plan/Policy Statement of Need: Picture: This project is to maintain the four pump stations' infrastructure to include: • 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: San Juan Drive Byrd Drive Andes Drive Eleven Oaks Legacy Project # - 403-435120-580428 FY 2025 FY 2027 FY 2026 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

ΙT

Historic

Police

Human Svc

Parks & Rec

PW Signs & Sig

PW Stormwater

PW Streets

Schools

PW Transport

PW Wastewater

City of Fairfa	ax, Virginia - Adopted (Sapital Impr	ove	ment Pr	ogram FY 20)26 to	2030					
				PROJEC	T INFORMA	AOIT	J					
Name:	Wastewater Stream P	ipe Encase						Pı	roject #	PWWWIF1701		
2035 Comprel	nensive Plan Reference:	IU1.2.1		p. 147		2035	Comprehe	ns	ive Plan T	imeframe:		Ongoing
			C	omprehe	nsive Plan E	leme	ent					
✓	Land Use						√	Er	nvironmen	t and Sustainabili	ty	
	Multimodal Transportation	n						Ed	conomic V	itality		
	Community Services							Ot	her City F	lan/Policy		
segments of the Wastewater line potential waste crossings required and restoration new encaseme refined as cost Opportunities to sewer encasen FY 2025: Home FY 2026: Heritate FY 2027: Home FY 2028: Heritate FY 2028: Heritate FY 2029: Fairfate	ed: povides maintenance and strue city's wastewater system the require concrete encaser water discharges into the waire rehabilitation and addition of the surrounding area to pents. Budget requirements for estimates are obtained during conduct stream restorationment will be explored. The Depot final design & permit age Ln final design & permit age Ln construction The Depot construction	hat cross streament to avoid of atershed. The hall encasement future of or outyear projung engineering in conjunction atting	ams. dama curre nt due erosi ects	age and ent e to age, on around will be	Picture:							
Fu			_		l .					E)/ 0000		
	nding Allocation	FY 2025	ı E	Y 2026	FY 2027		-Y 2028		FY 2029_	FY 2030		Totals
Untrastructure N	nding Allocation	FY 2025 330,000		220 000	FY 2027 1 300 000		780 000		FY 2029 850 000	FY 2030 800 000		Totals
	Maint/Repair/Upgrade	330,000	\$	220,000	1,300,000	S	780,000		850,000	800,000	\$	3,950,000
Total Costs			\$			\$					\$	3,950,000
Total Costs	Maint/Repair/Upgrade	330,000 \$ 330,000	\$	220,000 220,000	1,300,000 \$ 1,300,000	\$	780,000 780,000	\$	850,000 850,000	800,000 \$ 800,000	\$	3,950,000 3,950,000
Total Costs Fเ	Maint/Repair/Upgrade unding Sources	330,000 \$ 330,000 FY 2025	\$	220,000 220,000 Y 2026	1,300,000 \$ 1,300,000 FY 2027	\$	780,000 780,000 FY 2028	\$	850,000 850,000 FY 2029	800,000 \$ 800,000 FY 2030	\$	3,950,000 3,950,000 Totals
Total Costs Fu Wastewater Fu	Maint/Repair/Upgrade unding Sources und	330,000 \$ 330,000 FY 2025 330,000	\$ 	220,000 220,000 EY 2026 220,000	1,300,000 \$ 1,300,000 FY 2027 1,300,000	\$ F	780,000 780,000 FY 2028 780,000	\$	850,000 850,000 FY 2029 850,000	800,000 \$ 800,000 FY 2030 800,000	\$	3,950,000 3,950,000 Totals 3,950,000
Total Costs Fu	Maint/Repair/Upgrade unding Sources und	330,000 \$ 330,000 FY 2025	\$ 	220,000 220,000 Y 2026	1,300,000 \$ 1,300,000 FY 2027	\$	780,000 780,000 FY 2028	\$	850,000 850,000 FY 2029	800,000 \$ 800,000 FY 2030	\$	3,950,000 3,950,000 Totals 3,950,000
Total Costs Fu Wastewater Fu	Maint/Repair/Upgrade unding Sources und	330,000 \$ 330,000 FY 2025 330,000 \$ 330,000	\$ 	220,000 220,000 EY 2026 220,000	1,300,000 \$ 1,300,000 FY 2027 1,300,000 \$ 1,300,000	\$ F	780,000 780,000 FY 2028 780,000	\$	850,000 850,000 FY 2029 850,000 850,000	800,000 \$ 800,000 FY 2030 800,000 \$ 800,000		3,950,000 3,950,000 Totals 3,950,000
Total Costs Fu Wastewater Fu Total Funding	Maint/Repair/Upgrade unding Sources und Estimated Project T	330,000 \$ 330,000 FY 2025 330,000 \$ 330,000	\$ 	220,000 220,000 EY 2026 220,000	1,300,000 \$ 1,300,000 FY 2027 1,300,000	\$ F	780,000 780,000 FY 2028 780,000 780,000	\$	850,000 850,000 FY 2029 850,000 850,000	800,000 \$ 800,000 FY 2030 800,000 \$ 800,000		3,950,000 3,950,000 Totals 3,950,000
Total Costs Fu Wastewater Fu Total Funding Project Origina	Maint/Repair/Upgrade unding Sources und Estimated Project Tition Date	330,000 \$ 330,000 FY 2025 330,000 \$ 330,000	\$ 	220,000 220,000 EY 2026 220,000	1,300,000 \$ 1,300,000 FY 2027 1,300,000 \$ 1,300,000	\$ F	780,000 780,000 FY 2028 780,000 780,000	\$	850,000 850,000 FY 2029 850,000 850,000	800,000 \$ 800,000 FY 2030 800,000 \$ 800,000 Ole Department(s):		3,950,000 3,950,000 Totals 3,950,000
Fu Wastewater Fu Total Funding Project Origina Project Design	Maint/Repair/Upgrade unding Sources und Estimated Project T tion Date Start Date	330,000 \$ 330,000 FY 2025 330,000 \$ 330,000	\$ 	220,000 220,000 EY 2026 220,000	1,300,000 \$ 1,300,000 FY 2027 1,300,000 \$ 1,300,000	\$ CablcD&	780,000 780,000 780,000 780,000 780,000 e TV	\$	850,000 850,000 FY 2029 850,000 850,000	800,000 \$ 800,000 FY 2030 800,000 \$ 800,000 PW Admin PW Environment		3,950,000 3,950,000 Totals 3,950,000
Total Costs Ft Wastewater Fu Total Funding Project Origina Project Design Construction S	Maint/Repair/Upgrade unding Sources und Estimated Project T tion Date Start Date tart Date tart Date	330,000 \$ 330,000 FY 2025 330,000 \$ 330,000	\$ \$	220,000 220,000 EY 2026 220,000 220,000	1,300,000 \$ 1,300,000 FY 2027 1,300,000 \$ 1,300,000	\$ CablcD&	780,000 780,000 FY 2028 780,000 780,000 e TV .P Manager	\$	850,000 850,000 FY 2029 850,000 850,000	800,000 \$ 800,000 FY 2030 800,000 \$ 800,000 PW Admin PW Environment PW Fleet		3,950,000 3,950,000 Totals 3,950,000
Fu Wastewater Fu Total Funding Project Origina Project Design	Maint/Repair/Upgrade unding Sources und Estimated Project T tion Date Start Date tart Date tart Date	330,000 \$ 330,000 FY 2025 330,000 \$ 330,000	\$ \$	220,000 220,000 EY 2026 220,000	1,300,000 \$ 1,300,000 FY 2027 1,300,000 \$ 1,300,000	\$ Cable CD& City	780,000 780,000 FY 2028 780,000 780,000 e TV .P Manager	\$	850,000 850,000 FY 2029 850,000 850,000	800,000 \$ 800,000 FY 2030 800,000 \$ 800,000 PW Admin PW Environment PW Fleet PW Operations		3,950,000 3,950,000 Totals 3,950,000
Total Costs Ft Wastewater Fu Total Funding Project Origina Project Design Construction S	Maint/Repair/Upgrade unding Sources and Estimated Project T tion Date Start Date tart Date etion Date	330,000 \$ 330,000 FY 2025 330,000 \$ 330,000	\$ \$	220,000 220,000 EY 2026 220,000 220,000	1,300,000 \$ 1,300,000 FY 2027 1,300,000 \$ 1,300,000	\$ Cabl	780,000 780,000 FY 2028 780,000 780,000 e TV .P Manager nce	\$	850,000 850,000 FY 2029 850,000 850,000	800,000 \$ 800,000 FY 2030 800,000 \$ 800,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig		3,950,000 3,950,000 Totals 3,950,000
Total Costs Fit Wastewater Fut Total Funding Project Origina Project Design Construction Sit Project Comple	Maint/Repair/Upgrade unding Sources and Estimated Project T tion Date Start Date tart Date etion Date Financial Impac	330,000 \$ 330,000 FY 2025 330,000 \$ 330,000	\$ \$	220,000 220,000 EY 2026 220,000 220,000	1,300,000 \$ 1,300,000 FY 2027 1,300,000 \$ 1,300,000	\$ Cable CD& City Final Fire History	780,000 780,000 FY 2028 780,000 780,000 e TV .P Manager nce	\$	850,000 850,000 FY 2029 850,000 850,000	800,000 \$ 800,000 FY 2030 800,000 \$ 800,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater		3,950,000 3,950,000 Totals 3,950,000
Total Costs Fu Wastewater Fu Total Funding Project Origina Project Design Construction S Project Comple Annual Revenu	Maint/Repair/Upgrade unding Sources und Estimated Project T tion Date Start Date tart Date tart Date etion Date Financial Impac	330,000 \$ 330,000 FY 2025 330,000 \$ 330,000	\$ \$ C	220,000 220,000 EY 2026 220,000 220,000	1,300,000 \$ 1,300,000 FY 2027 1,300,000 \$ 1,300,000	\$ Cable CD& City Final Fire History	780,000 780,000 FY 2028 780,000 780,000 e TV .P Manager nce	\$	850,000 850,000 FY 2029 850,000 850,000	800,000 \$ 800,000 FY 2030 800,000 \$ 800,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig		3,950,000 3,950,000
Total Costs Fu Wastewater Fu Total Funding Project Origina Project Design Construction S Project Comple Annual Revenu Annual Cost Sa	Maint/Repair/Upgrade unding Sources und Estimated Project T tion Date Start Date tart Date tart Date etion Date Financial Impac	330,000 \$ 330,000 FY 2025 330,000 \$ 330,000	\$ \$	220,000 220,000 EY 2026 220,000 220,000	1,300,000 \$ 1,300,000 FY 2027 1,300,000 \$ 1,300,000	\$ Cable CD& City Final Fire Histor Hum	780,000 780,000 FY 2028 780,000 780,000 e TV .P Manager nce	\$	850,000 850,000 FY 2029 850,000 850,000	800,000 \$ 800,000 FY 2030 800,000 \$ 800,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets		3,950,000 3,950,000 Totals 3,950,000

City of Fair	fax, Virginia - Adopted	Capital Impro	vement Pr	ogram FY 20	126 to 2030			
			PROJEC	CT INFORMA	TION			
Name:	Pedestrian Bridge Re	epair and Rep	lacement			Project #	PWGFIF2601	
2035 Compre	ehensive Plan Reference:	PR2.3.2	р. 138		2035 Comprehe	ensive Plan T	imeframe:	Short-Ter
			Comprehe	ensive Plan E	Element			
	Land Use						t and Sustainabilit	ty
✓	Multimodal Transportati	ion				Economic V	itality	
✓	Community Services					Other City P	lan/Policy	
Statement of Ne	eed: will make repairs to p			Picture:				
	tions in the Ped Bridge Eva							
				A STATE OF THE STA				
	Funding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
	Funding Allocation Maint/Repair/Upgrade	FY 2025	FY 2026	FY 2027 200,000	FY 2028 200,000	FY 2029	FY 2030	
	Funding Allocation Maint/Repair/Upgrade	FY 2025 - \$ -	100,000	200,000	200,000	FY 2029	FY 2030	500,0
Infrastructure		-		200,000	200,000	-	-	500,0
Infrastructure		-	100,000 \$ 100,000	200,000 \$ 200,000	200,000 \$ 200,000	-	-	500,0 \$ 500,0
Infrastructure Total Costs	Maint/Repair/Upgrade Funding Sources	\$ -	100,000 \$ 100,000 FY 2026	200,000 \$ 200,000 FY 2027	200,000 \$ 200,000 FY 2028	\$ -	- \$ -	500,0 \$ 500,0 Totals
Infrastructure Total Costs General Fund	Maint/Repair/Upgrade Funding Sources	FY 2025	100,000 \$ 100,000 FY 2026 100,000	200,000 \$ 200,000 FY 2027 200,000	200,000 \$ 200,000 FY 2028 200,000	FY 2029	FY 2030	500,0 \$ 500,0 Totals
Infrastructure Total Costs	Maint/Repair/Upgrade Funding Sources	\$ -	100,000 \$ 100,000 FY 2026	200,000 \$ 200,000 FY 2027 200,000	200,000 \$ 200,000 FY 2028 200,000	FY 2029	FY 2030	500,0 \$ 500,0 Totals
Infrastructure Total Costs General Fund	Maint/Repair/Upgrade Funding Sources g	FY 2025	100,000 \$ 100,000 FY 2026 100,000	200,000 \$ 200,000 FY 2027 200,000 \$ 200,000	200,000 \$ 200,000 FY 2028 200,000	FY 2029	FY 2030	500,0 \$ 500,0 Totals
Infrastructure Total Costs General Fund Total Funding	Maint/Repair/Upgrade Funding Sources g Estimated Project T	FY 2025	100,000 \$ 100,000 FY 2026 100,000	200,000 \$ 200,000 FY 2027 200,000	200,000 \$ 200,000 FY 2028 200,000 \$ 200,000	FY 2029	FY 2030 - \$ - Sole Department(s):	500,0 \$ 500,0 Totals
Infrastructure Total Costs General Fund Total Funding Project Origina	Maint/Repair/Upgrade Funding Sources g Estimated Project Tation Date	FY 2025	100,000 \$ 100,000 FY 2026 100,000	200,000 \$ 200,000 FY 2027 200,000 \$ 200,000	200,000 \$ 200,000 FY 2028 200,000	FY 2029	FY 2030	500,0 \$ 500,0 Totals
Infrastructure Total Costs General Fund Total Funding	Maint/Repair/Upgrade Funding Sources g Estimated Project T ation Date n Start Date	FY 2025	100,000 \$ 100,000 FY 2026 100,000	200,000 \$ 200,000 FY 2027 200,000 \$ 200,000	200,000 \$ 200,000 FY 2028 200,000 \$ 200,000	FY 2029	FY 2030 FY 2030 s - sole Department(s): PW Admin	500,0 \$ 500,0 Totals
Infrastructure Total Costs General Fund Total Funding Project Origina Project Design	Funding Sources g Estimated Project T ation Date n Start Date Start Date	FY 2025	100,000 \$ 100,000 FY 2026 100,000	200,000 \$ 200,000 FY 2027 200,000 \$ 200,000 New Project	200,000 \$ 200,000 FY 2028 200,000 \$ 200,000 Cable TV CD&P	FY 2029	FY 2030 FY 2030 Sole Department(s): PW Admin PW Environment	500,0 \$ 500,0 Totals
Infrastructure Total Costs General Fund Total Funding Project Origina Project Design Construction S	Funding Sources g Estimated Project T ation Date n Start Date Start Date	FY 2025	100,000 \$ 100,000 FY 2026 100,000	200,000 \$ 200,000 FY 2027 200,000 \$ 200,000 New Project	200,000 \$ 200,000 FY 2028 200,000 \$ 200,000 Cable TV CD&P City Manager	FY 2029	FY 2030 FY 2030 Sole Department(s): PW Admin PW Environment PW Fleet	500,0 \$ 500,0 Totals
Infrastructure Total Costs General Fund Total Funding Project Origina Project Design Construction S	Funding Sources g Estimated Project T ation Date n Start Date Start Date	FY 2025 - \$ -	100,000 \$ 100,000 FY 2026 100,000	200,000 \$ 200,000 FY 2027 200,000 \$ 200,000 New Project	200,000 \$ 200,000 FY 2028 200,000 \$ 200,000 Cable TV CD&P City Manager Finance	FY 2029	FY 2030 FY 2030 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations	500,0 \$ 500,0 Totals
Infrastructure Total Costs General Funding Project Origina Project Design Construction S Project Comple	Funding Sources g Estimated Project T ation Date n Start Date Start Date letion Date	FY 2025 - \$ -	100,000 \$ 100,000 FY 2026 100,000	200,000 \$ 200,000 FY 2027 200,000 \$ 200,000 New Project	200,000 \$ 200,000 FY 2028 200,000 \$ 200,000 Cable TV CD&P City Manager Finance Fire	FY 2029	FY 2030 FY 2030 Separtment(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	500,0 \$ 500,0 Totals 500,0 \$ 500,0
Infrastructure Total Costs General Funding Project Origina Project Design Construction S Project Comple Annual Reven Annual Cost S	Funding Sources g Estimated Project Tation Date n Start Date Start Date letion Date Financial Impactue Generated: Savings:	FY 2025 - \$ -	100,000 \$ 100,000 FY 2026 100,000 \$ 100,000	200,000 \$ 200,000 FY 2027 200,000 \$ 200,000 New Project	200,000 \$ 200,000 FY 2028 200,000 \$ 200,000 Cable TV CD&P City Manager Finance Fire Historic	FY 2029	FY 2030 FY 2030 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	500,0 \$ 500,0 Totals
Infrastructure Total Costs General Funding Project Origina Project Design Construction S Project Comple Annual Reven Annual Cost S	Funding Sources g Estimated Project Tation Date In Start Date St	FY 2025 - \$ -	100,000 \$ 100,000 FY 2026 100,000 \$ 100,000	200,000 \$ 200,000 FY 2027 200,000 \$ 200,000 New Project	200,000 \$ 200,000 FY 2028 200,000 \$ 200,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2029	FY 2030 FY 2030 Shape Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	500,0 \$ 500,0 Totals 500,0 \$ 500,0

City of Fairf	ax, Virginia - Adopted Capi	tal Improve	ement Pro	gram FY 202	6 to 2030				72
			PROJEC	T INFORMAT	TION				
Name:	Pedestrian Bridges Inven	tory and In				Project #	PWGFFP2404		
2035 Compre	hensive Plan Reference:	PR2.3.2	p. 138		2035 Compreh			Ongoing	נ
				nsive Plan El				, cngcmg	_
	Land Use					Environmen	t and Sustainabili	ty	
✓	Multimodal Transportation					Economic V			
Statement of Ne	Community Services			Picture:	✓	Other City P	lan/Policy		
operated, and inspections to pedestrian bri pedestrian bri estimates for replacement a	funds preparation of an inven maintained pedestrian bridges, identify deficiencies. The Cityldges. The project will include ridge with maintenance recor repairs or replacement. Funding included as a separate CIP programmer.	accompanied has appro an inspection mmendations ng for bridg	d by annua ximately 50 on of each and cos						
0 , ,	Funding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals	
	nning/Design/Engineering	100,000	50,000		70,000	80,000		260.0	າດດ
Total Costs		\$ 100,000	\$ 50,000	\$ 60,000	\$ 70,000	\$ 80,000	\$ -	\$ 260,0	
		,							
	Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals	
General Fund		100,000	50,000		70,000	80,000	-	260,0	
Total Funding	1	\$ 100,000	\$ 50,000	\$ 60,000	\$ 70,000	\$ 80,000	\$ -	\$ 260,0	000
	Estimated Businest Firm	ina		Nam Project		Deanage	la Danauturant/		
Project Origina	Estimated Project Timel	ine		New Project	Cable TV	Responsit	le Department(s): PW Admin	ı	
Project Origina Project Design			08/01/23	1	CD&P		PW Admin PW Environment		
Construction S			00/01/20	1	City Manager		PW Fleet		
Project Comple				1	Finance		PW Operations		
				1	Fire		PW Signs & Sig		
	Financial Impacts				Historic		PW Stormwater		
Annual Reven			\$ -		Human Svc		PW Streets		
Annual Cost S	<u> </u>		\$ -		IT		PW Transport	✓	
	se in Operating Costs:		\$ -		Parks & Rec		PW Wastewater		
Projected Futu	ne oavings:		\$ -		Police	I .	Schools	I	

Projected Future Savings:

PROJECT INFORMATION Project # PWMFCS1501 Name: **Blenheim Blvd Multimodal Project** p. 80 2035 Comprehensive Plan Timeframe: 2035 Comprehensive Plan Reference: MM1.1.3.4 Long-Term Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Other City Plan/Policy **Community Services** Statement of Need: Picture: 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. Legacy Project # - 320-631161-580330 **Funding Allocation** FY 2026 FY 2027 FY 2028 FY 2029 5,400,000 5,400,000 Construction 5,400,000 5,400,000 Total Costs **Funding Sources** FY 2025 FY 2026 FY 2027 **FY 2028** FY 2029 **FY 2030** Totals 5,400,000 5,400,000 **NVTA 70%** Total Funding 5,400,000 \$ 5,400,000 **Estimated Project Timeline New Project** Responsible Department(s): PW Admin Project Origination Date 07/01/15 Cable TV Project Design Start Date 07/01/19 CD&P PW Environment Construction Start Date 07/01/23 City Manager PW Fleet 06/30/26 PW Operations Project Completion Date Finance Fire PW Signs & Sig **Financial Impacts** Historic PW Stormwater Annual Revenue Generated: Human Svc PW Streets ΙT PW Transport Annual Cost Savings: Annual Increase in Operating Costs: 5,000 Parks & Rec PW Wastewater \$

Police

Schools

City of Fair	fax, Virginia - Adopted C	apital Impr	ovement F	Program FY	2026 to 2030				/4
			PROJE	ECT INFORM	MATION				
Name:	Burke Station Road P	hase 2				Project #	PWTRCS2501		
	ehensive Plan Reference:	MM2.1.1	n 00		2025 Compreh			l el	ort-Term
2035 Compre	enensive Plan Reference:	IVIIVIZ.1.1	p. 80	hensive Plar	2035 Compreh	ensive Pian Til	merrame:	31	iort-Term
	Londillo		Comprei	lensive Plan	l Element	Environment	and Cuatainability		
	Land Use Multimodal Transportation	n			<u> </u>	Economic Vit	and Sustainability		
	Community Services	П			-	Other City Pla	an(Policy		
Statement of No				Picture:		Other Oity i it	anin Oney		
from Stoughto of the Burke S Phase 1 comp between Mair	nd sidewalk along the west siden Road to Orchard Court. Thi Station Road improvements (a pleted storm sewer pipes, curb street and Stoughton Road in le funding options for this project.	s would comp pproximately on sputter and some 2019. The C	lete Phase 2 1,000 feet). idewalk ity will						
F	unding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		Totals
Feasibility/Pla	nning/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 Fundin	g	\$ 100,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$	1,000,000
	Estimated Project Tin	neline		New Project		Responsib	le Department(s):		
Project Origin			08/01/24		Cable TV		PW Admin		
Project Desig					CD&P		PW Environment		
Construction				ı	City Manager		PW Fleet		
Project Comp	letion Date		06/30/29	l	Finance		PW Operations		
					Fire		PW Signs & Sig		
	Financial Impact	S			Historic		PW Stormwater		
	nue Generated:		\$ -		Human Svc		PW Streets		
Annual Cost S			\$ -		IT		PW Transport		✓
	se in Operating Costs:		\$ -		Parks & Rec		PW Wastewater		
Projected Fut	ure Savings:		\$ -		Police		Schools		

			PROJECT	INFORMATION	ON				
Name:	CBR Ped and Bus Stop	improvement	s Taba Cove	e to Warwick		Project #	PWGRFP2301		
2035 Compre	hensive Plan Reference:	MM2.1.1	p. 80		2035 Compreh	ensive Plan	Timeframe:	She	ort-Term
			Comprehens	ive Plan Elei					
✓	Land Use						nt and Sustainabili	ty	
	Multimodal Transportation					Economic \			
Statement of Ne	Community Services			Picture:		Other City F	Plan/Policy		
improvements between Taba provide compaccommodatic Centers (Old the majority of inviting bus stoity's Bus St funding for this funding for PE	ands construction of 1,850 linear to bus stop facilities along the variety and cover and Warwick Ave. Upoplete and continuous accessons along Chain Bridge Road Town Fairfax to Northfax). Curref the west side of this busy corricop amenities. The bus stops will sop Design Guidelines. The Cist project. The FY 23 adopted and the FY 24 adopted budget any acquistion. The FY 26 funding	west side of Cha on completion, t s and upgrad d between two ently, there is no dor nor are then Il be improved a ity has received budget included included \$2,470	in Bridge Road this project will led bus stop local Activity sidewalk along e accessible or ecording to the d Smart Scale \$1,039,154 in 0,260 in funding						
0 , ,	et # - 320-631347-580330								
0 , ,	et # - 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
		FY 2025		FY 2027 - \$	FY 2028	FY 2029 - \$ -	FY 2030 - \$ -	\$	
Construction	Funding Allocation	\$ -	5,744,251 \$ 5,744,251	- \$ -	\$ -	\$ -	- \$ -	\$	5,744,251 5,744,251
Construction Total Costs		-	5,744,251 \$ 5,744,251 FY 2026	-	_	-	-	\$	5,744,251 5,744,251 Totals
Construction Total Costs Smart Scale	Funding Allocation Funding Sources	FY 2025	5,744,251 \$ 5,744,251 FY 2026 5,744,251	FY 2027	FY 2028	FY 2029	FY 2030	\$	5,744,251 5,744,251 Totals 5,744,251
Construction Total Costs	Funding Allocation Funding Sources	\$ -	5,744,251 \$ 5,744,251 FY 2026	- \$ -	\$ -	\$ -	- \$ -	\$	5,744,251 5,744,251 Totals
Construction Total Costs Smart Scale Total Funding	Funding Allocation Funding Sources Estimated Project Ti	FY 2025	5,744,251 \$ 5,744,251 FY 2026 5,744,251	FY 2027	FY 2028	FY 2029	FY 2030 FY 2030 - \$ -	\$	5,744,251 5,744,251 Totals 5,744,251
Construction Total Costs Smart Scale	Funding Allocation Funding Sources Estimated Project Ti	FY 2025	5,744,251 \$ 5,744,251 FY 2026 5,744,251	FY 2027 - \$ -	FY 2028	FY 2029	FY 2030	\$	5,744,251 5,744,251 Totals 5,744,251
Construction Total Costs Smart Scale Total Funding Project Origina Project Design	Funding Allocation Funding Sources Estimated Project Tiation Date in Start Date	FY 2025	5,744,251 \$ 5,744,251 FY 2026 5,744,251 \$ 5,744,251	FY 2027 - \$ -	FY 2028 FY 2028 Cable TV CD&P	FY 2029	FY 2030 FY 2030 \$ - \$ - ble Department(s): PW Admin PW Environment	\$	5,744,251 5,744,251 Totals 5,744,251
Construction Total Costs Smart Scale Total Funding Project Origina Project Design Construction S	Funding Allocation Funding Sources Estimated Project Tiation Date a Start Date Start Date Start Date	FY 2025	5,744,251 \$ 5,744,251 FY 2026 5,744,251 \$ 5,744,251 07/01/22	FY 2027 - \$ -	FY 2028	FY 2029	FY 2030 FY 2030 S Colle Department(s): PW Admin PW Environment PW Fleet	\$	5,744,251 5,744,251 Totals 5,744,251
Construction Total Costs Smart Scale Total Funding Project Origina Project Design	Funding Allocation Funding Sources Estimated Project Tiation Date a Start Date Start Date Start Date	FY 2025	5,744,251 \$ 5,744,251 FY 2026 5,744,251 \$ 5,744,251	FY 2027 - \$ -	FY 2028 FY 2028 Cable TV CD&P City Manager Finance	FY 2029	FY 2030 FY 2030 \$ ble Department(s): PW Admin PW Environment PW Fleet PW Operations	\$	5,744,251 5,744,251 Totals 5,744,251
Construction Total Costs Smart Scale Total Funding Project Origina Project Design Construction S	Funding Allocation Funding Sources Estimated Project Ti ation Date in Start Date Start Date letion Date	FY 2025	5,744,251 \$ 5,744,251 FY 2026 5,744,251 \$ 5,744,251 07/01/22	FY 2027 - \$ -	FY 2028 FY 2028 Cable TV CD&P City Manager Finance Fire	FY 2029	FY 2030 FY 2030 \$ ble Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	\$	5,744,251 5,744,251 Totals 5,744,251
Construction Total Costs Smart Scale Total Funding Project Origina Project Design Construction S Project Compl	Funding Allocation Funding Sources Estimated Project Ti ation Date In Start Date Start Date Jetion Date Jetion Date Financial Impac	FY 2025	5,744,251 \$ 5,744,251 FY 2026 5,744,251 \$ 5,744,251 07/01/22	FY 2027 - \$ -	FY 2028 FY 2028 Cable TV CD&P City Manager Finance Fire Historic	FY 2029	FY 2030 FY 2030 \$ ble Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	\$	5,744,251 5,744,251 Totals 5,744,251
Construction Total Costs Smart Scale Total Funding Project Origina Project Design Construction S Project Compl	Funding Allocation Funding Sources Estimated Project Ti ation Date in Start Date Start Date letion Date Financial Impacture Generated:	FY 2025	5,744,251 \$ 5,744,251 FY 2026 5,744,251 \$ 5,744,251 07/01/22 06/30/26	FY 2027 - \$ -	FY 2028 FY 2028 S Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2029	FY 2030 FY 2030 \$ ble Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	\$	5,744,251 5,744,251 Totals 5,744,251 5,744,251
Construction Total Costs Smart Scale Total Funding Project Origina Project Design Construction S Project Compl Annual Reven Annual Cost S	Funding Allocation Funding Sources G Estimated Project Ti ation Date a Start Date Start Date letion Date Financial Impacture Generated: Savings:	FY 2025	5,744,251 \$ 5,744,251 FY 2026 5,744,251 \$ 5,744,251 07/01/22 06/30/26	FY 2027 - \$ -	FY 2028 FY 2028 S Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2029	FY 2030 FY 2030 \$ ble Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport	\$	5,744,251 5,744,251 Totals 5,744,251
Construction Total Costs Smart Scale Total Funding Project Origina Project Design Construction S Project Compl	Funding Allocation Funding Sources G Estimated Project Ti ation Date a Start Date Start Date letion Date Financial Impactue Generated: Savings: se in Operating Costs:	FY 2025	5,744,251 \$ 5,744,251 FY 2026 5,744,251 \$ 5,744,251 07/01/22 06/30/26	FY 2027 - \$ -	FY 2028 FY 2028 S Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2029	FY 2030 FY 2030 \$ ble Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	\$	5,744,251 5,744,251 Totals 5,744,251 5,744,251

City of Fairfax, Virginia - Adopted Cap	itai impr	ovement Pr	ogram FY 20	126 to 2030				76
		PROJE	CT INFORMA	ATION				
Name: Dwight Avenue Improve	ments				Project #	PWMFDE2601		
2035 Comprehensive Plan Reference:	MM2.5.5	5 p. 83		2035 Comprehe			10	ng-Term
2000 Comprehensive Flan Reference.	111112.0.0		ensive Plan		morve i idii iii	menume.		nig-renni
✓ Land Use					Environment	and Sustainability	,	
Multimodal Transportation					Economic Vit	ality		
Community Services					Other City Plan	an/Policy		
Statement of Need: This project involves realignment of the	0 /D		Picture:					
intersection to improve safety and remove project also includes construction of sidewalk north side of Dwight Avenue between Robe Street. The city has been awarded Revenue project which will come on line in FY 27.	, curb and erts Road	gutter on the and Orchard		RELOCATE DESTRUCTION OF THE PROPERTY OF THE PR	TO DEST BEAUTY CONTRACTOR OF THE PARTY CONTR	FROM STUME STUME IN THE STUME I	MANUEL CONTRACTOR OF THE CONTRACTOR OF T	APPROXIMATION OF PLANTAGE AND A PROXIMATION OF THE APPROXIMATION OF THE
Funding Allocation	FY 2025	5 FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		Totals
Feasibility/Planning/Design/Engineering	-	486,000	I	-	-	-		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 2028		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	-	-	<u> </u>	1,245,500
Total Funding	\$ -	\$ 486,000	105,000	\$ 1,900,000	\$ -		\$	2,491,000
Estimated Pusic et Time	line		Nov. Businet		Doonousille	la Danautus aut (a)		
Estimated Project Time Project Origination Date	me	1	New Project	Cable TV	Kesponsib	le Department(s):		
Project Origination Date Project Design Start Date		FY 26	1	CD&P		PW Admin PW Environment		
Construction Start Date		FY 28	✓	City Manager		PW Fleet	\vdash	
Project Completion Date		FY 29	1 *	Finance		PW Operations		
		20	1	Fire		PW Signs & Sig		
				Historic		PW Stormwater		
Financial Impacts								
Financial Impacts Annual Revenue Generated:		I\$ -				PW Streets		
Financial Impacts Annual Revenue Generated: Annual Cost Savings:		\$ -		Human Svc IT				√
Annual Revenue Generated:				Human Svc		PW Streets		√

City of Fair	fax, Virginia - Adopted Cap	ital Improv	ement Pro	gram FY 20	26 to 2030			77
			PROJEC	T INFORMA	TION			
Name:	Fern Street Neighborhoo	d Connect				Project #	PWGRCS2503	
	ehensive Plan Reference:	MM3.2.1	p. 96		2035 Compreh			Short-Term
2000 Compre	riensive i lan iverence.			nsive Plan E		iensive i ian i	interrainte.	Short-reini
√	Land Use		Oomprono			Environmen	t and Sustainabilit	tv
√	Multimodal Transportation					Economic V	itality	•
	Community Services					Other City P	lan/Policy	
Statement of N	eed: vill construct a new neighborhood			Picture:				
completed Hi awarded Tra	ute 29 in Westmore. This would II Street Neighborhood Connector insportation Alternatives funding the available FY 25. Construction	tion. The Cit g for this p	y has been roject. This		THE WAY A	LEE HAND		TO ROAN BEVO
	Funding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
	nning/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	T anding Sources	6,000	85,000		т —	 	1 2000	85,000
Federal - Oth	ar .	24,000	241,000	-	<u> </u>	 	-	241,000
Total Fundin		\$ 30,000		\$ -	\$	- \$ -	\$ -	\$ 326,000
rotal Fullulli	9	ψ 30,000	Ψ 320,000	<u>-</u>	ΙΨ .	- Ψ	<u> -</u>	<u> </u>
	Estimated Project Time	line		New Project		Responsit	le Department(s):	
Project Origin	ation Date				Cable TV		PW Admin	
Project Desig	n Start Date		FY 25	1	CD&P		PW Environment	
Construction			FY 26]	City Manager		PW Fleet	
Project Comp	letion Date		FY 26	l	Finance		PW Operations	
					Fire		PW Signs & Sig	
Appus	Financial Impacts		I ¢		Historic		PW Streets	
	nue Generated:		\$ - \$ -		Human Svc IT	<u> </u>	PW Streets	<u> </u>
Annual Cost S	savings: se in Operating Costs:		\$ -		Parks & Rec		PW Transport PW Wastewater	✓
Projected Fut			\$ -		Police		Schools	
. rojootou i ut	a + 111go.				. 01100		2 31 10 010	1

City of Fair	fax, Virginia - Adopted C	apital Im	orovemen	t Pro	gram F\	Y 2026	to 2030)				78
			PROJE	СТ Д	NFORM	ATION						
Name:	Independent Roadway	Evaluation						Pro	ject #	PWGFFP220)1	
2035 Compre	hensive Plan Reference:	IU1.5.3	p. 148			2035 C	omprehe	nsiv	e Plan T	imeframe:		Ongoing
			Comprei	nensi	ve Plan							
	Land Use					I		Env	ironmen	t and Sustaina	bility	
$\overline{}$	Multimodal Transportation	1						Eco	nomic V	itality		
\checkmark	Community Services					1		Oth	er City P	lan/Policy		
provide the Cit management. FY 2024: Fairf	ed: nds a third party evaluation of ry with project data and assist ax Blvd from Pickett Rd to Fai st from West St to Railroad / \$ 65,000 \$ 65,000	staff with m	aintenance \$ 50,000	Pictur	re:							
• , ,	t - 320-631108-580330	EV 2025	EV 2020		Y 2027	EV.	2020		/ 2020	EV 2020		
	Inding Allocation	FY 2025	FY 2026			FY)	2028	F	2029 65.000	FY 2030		Totals
Total Costs	nning/Design/Engineering	65,000	30,000 \$ 30,000	4	65,000 65,000	e e	65,000 65,000	4	65,000 65,000	e	- - \$	225,000 225,000
Total Costs		\$ 65,000	\$ 30,000	Ψ	65,000	Ψ	65,000	Ф	65,000	ĮΨ	- Þ	225,000
F	unding Sources	FY 2025	FY 2026	F۱	Y 2027	FV '	2028	F'	2029	FY 2030		Totals
General Fund	anding obtained	65,000	30,000		65,000		65,000	•	65,000	1 1 2000	-	
				-	65,000			•		.	-	225,000
Total Funding		\$ 65,000	\$ 30,000	\$	65,000	\$	65,000	\$	65,000	\$	- \$	225,000
	Estimated Draiget Time	line		Mou	Project			D	ononoik	ole Department	(0):	
Drainat Origina	Estimated Project Time	eline		new	Project	Cable T	1/	RE	sponsic	PW Admin	(s):	
Project Origina				4		Cable T CD&P	V			PW Admin PW Environme	_, —	✓
Project Design				-							^{пі}	
Construction S Project Comple			Ongoing	┨		City Ma Finance				PW Fleet PW Operations	. ├─	
riojeci Compl	Elion Date		Ongoing	-			;					
	Fig. and in Language					Fire				PW Signs & Si		
Appual Days	Financial Impacts		¢			Historic				PW Stormwate PW Streets	" <u> </u>	
Annual Reven			\$ -	-		Human	SVC				-	
Annual Cost S			\$ -	_		IT Dorko º	Des			PW Transport PW Wastewate	<u>, </u>	
	se in Operating Costs:		\$ - \$ -			Parks & Police	rec			Schools	"	
Projected Futu	iie oaviiigs.		φ -			ronce				SCHOOLS		

		PROJEC	CT INFORMA	TION				
Name: Jermantown Rd and	Rt 29 Inters	ection Impro	vement		Project #	PWMFCS2401		
2035 Comprehensive Plan Reference:	MM1.2.3	p. 79		2035 Compreh	ensive Plan T	imeframe:	Lo	ng-Term
		Comprehe	ensive Plan E	lement				
Land Use						t and Sustainabili	ty	
✓ Multimodal Transportat	ion				Economic V	itality		
Community Services Statement of Need:					Other City F	Plan/Policy		
This project funds construction of multimo intersection of Route 29 and Jermantown scope of work includes higher visibility sig improved pedestrian facilities (new display crosswalks). The project will also allow for signal phasing that can better serve Jerma traffic in a lower combined time, thus allow of time to be allocated to the arterial phase improve traffic flow for passenger and trar	Road in City of mals on mast anys as well as immore optimized lane antown Road anying for a higheles of Route 29.	Fairfax. The rms and proved e use and nd Rust Road r percentage	TO SHIRLY OFFE SO	NATO CLAD CLAD CLAD CLAD CLAD CLAD CLAD CLAD		EMERGE ENTRY	NO PREEMING	CYPA CYPA
						0 es		
Legacy Project # - 320-631351-580330			=			30 00		
Funding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		Totals
Funding Allocation Right of Way / Land Acquisition	FY 2025	100,000	FY 2027	FY 2028	FY 2029	FY 2030		100,000
Funding Allocation Right of Way / Land Acquisition Construction	-	100,000	-	-	-	-		100,000 1,000,000
Funding Allocation Right of Way / Land Acquisition	FY 2025	100,000	-	FY 2028 - - - \$ -	FY 2029 - - \$ -	FY 2030	\$	100,000 1,000,000
Funding Allocation Right of Way / Land Acquisition Construction Total Costs	- \$ -	100,000 1,000,000 \$ 1,100,000	\$	\$	- - \$ -	- - \$ -	\$	100,000 1,000,000 1,100,000
Funding Allocation Right of Way / Land Acquisition Construction Total Costs Funding Sources	-	100,000 1,000,000 \$ 1,100,000 FY 2026	-	-	-	-	\$	100,000 1,000,000 1,100,000 Totals
Funding Allocation Right of Way / Land Acquisition Construction Total Costs Funding Sources C&I	- \$ -	100,000 1,000,000 \$ 1,100,000 FY 2026 110,000	\$	\$	- - \$ -	- - \$ -	\$	100,000 1,000,000 1,100,000 Totals 110,000
Funding Allocation Right of Way / Land Acquisition Construction Total Costs Funding Sources C&I NVTA 70%	- \$ -	100,000 1,000,000 \$ 1,100,000 FY 2026 110,000 550,000	- \$ - FY 2027	\$	- - \$ -	- - \$ -	\$	100,000 1,000,000 1,100,000 Totals 110,000 550,000
Funding Allocation Right of Way / Land Acquisition Construction Total Costs Funding Sources C&I NVTA 70% State - Revenue Sharing	FY 2025	100,000 1,000,000 \$ 1,100,000 FY 2026 110,000 550,000 440,000	FY 2027	FY 2028	- \$ - FY 2029	FY 2030		100,000 1,000,000 1,100,000 Totals 110,000 550,000 440,000
Funding Allocation Right of Way / Land Acquisition Construction Total Costs Funding Sources C&I NVTA 70%	- \$ -	100,000 1,000,000 \$ 1,100,000 FY 2026 110,000 550,000	- \$ - FY 2027	FY 2028	- - \$ - FY 2029	- \$ - FY 2030	\$	100,000 1,000,000 1,100,000 Totals 110,000 550,000
Funding Allocation Right of Way / Land Acquisition Construction Total Costs Funding Sources C&I NVTA 70% State - Revenue Sharing Total Funding	FY 2025	100,000 1,000,000 \$ 1,100,000 FY 2026 110,000 550,000 440,000	FY 2027	FY 2028	FY 2029	FY 2030		100,000 1,000,000 1,100,000 Totals 110,000 550,000 440,000
Funding Allocation Right of Way / Land Acquisition Construction Total Costs Funding Sources C&I NVTA 70% State - Revenue Sharing Total Funding Estimated Project	FY 2025	100,000 1,000,000 \$ 1,100,000 FY 2026 110,000 550,000 440,000 \$ 1,100,000	FY 2027	FY 2028	FY 2029	FY 2030		100,000 1,000,000 1,100,000 Totals 110,000 550,000 440,000
Funding Allocation Right of Way / Land Acquisition Construction Total Costs Funding Sources C&I NVTA 70% State - Revenue Sharing Total Funding Estimated Project	FY 2025	100,000 1,000,000 \$ 1,100,000 FY 2026 110,000 550,000 440,000	FY 2027	FY 2028	FY 2029	FY 2030		100,000 1,000,000 1,100,000 Totals 110,000 550,000 440,000
Funding Allocation Right of Way / Land Acquisition Construction Total Costs Funding Sources C&I NVTA 70% State - Revenue Sharing Total Funding Estimated Project Project Origination Date Project Design Start Date	FY 2025	100,000 1,000,000 \$ 1,100,000 FY 2026 110,000 550,000 440,000 \$ 1,100,000	FY 2027	FY 2028	FY 2029	FY 2030 FY 2030 S		100,000 1,000,000 1,100,000 Totals 110,000 550,000 440,000
Funding Allocation Right of Way / Land Acquisition Construction Total Costs Funding Sources C&I NVTA 70% State - Revenue Sharing Total Funding Estimated Project Project Origination Date Project Design Start Date Construction Start Date	FY 2025	100,000 1,000,000 \$ 1,100,000 FY 2026 110,000 550,000 440,000 \$ 1,100,000	FY 2027	FY 2028	FY 2029	FY 2030 FY 2030		100,000 1,000,000 1,100,000 Totals 110,000 550,000 440,000
Funding Allocation Right of Way / Land Acquisition Construction Total Costs Funding Sources C&I NVTA 70% State - Revenue Sharing Total Funding Estimated Project Project Origination Date Project Design Start Date	FY 2025	100,000 1,000,000 \$ 1,100,000 FY 2026 110,000 550,000 440,000 \$ 1,100,000	FY 2027	FY 2028 FY 2028 Cable TV CD&P City Manager Finance	FY 2029	FY 2030 FY 2030		100,000 1,000,000 1,100,000 Totals 110,000 550,000 440,000
Funding Allocation Right of Way / Land Acquisition Construction Total Costs Funding Sources C&I NVTA 70% State - Revenue Sharing Total Funding Estimated Project Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	FY 2025	100,000 1,000,000 \$ 1,100,000 FY 2026 110,000 550,000 440,000 \$ 1,100,000	FY 2027	FY 2028 FY 2028 Cable TV CD&P City Manager Finance Fire	FY 2029	FY 2030 FY 2030		100,000 1,000,000 1,100,000 Totals 110,000 550,000 440,000
Funding Allocation Right of Way / Land Acquisition Construction Total Costs Funding Sources C&I NVTA 70% State - Revenue Sharing Total Funding Estimated Project Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date	FY 2025	100,000 1,000,000 \$ 1,100,000 FY 2026 110,000 550,000 440,000 \$ 1,100,000	FY 2027	FY 2028 FY 2028 Cable TV CD&P City Manager Finance Fire Historic	FY 2029	FY 2030 FY 2030		100,000 1,000,000 1,100,000 Totals 110,000 550,000 440,000
Funding Allocation Right of Way / Land Acquisition Construction Total Costs Funding Sources C&I NVTA 70% State - Revenue Sharing Total Funding Estimated Project Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Project Completion Date	FY 2025	100,000 1,000,000 \$ 1,100,000 FY 2026 110,000 550,000 440,000 \$ 1,100,000 07/01/23	FY 2027	FY 2028 FY 2028 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2029	FY 2030 FY 2030		100,000 1,000,000 1,100,000 Totals 110,000 550,000 440,000 1,100,000
Funding Allocation Right of Way / Land Acquisition Construction Total Costs Funding Sources C&I NVTA 70% State - Revenue Sharing Total Funding Estimated Project Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Project Savings:	FY 2025	100,000 1,000,000 \$ 1,100,000 FY 2026 110,000 550,000 440,000 \$ 1,100,000 07/01/23 06/30/26	FY 2027	FY 2028 FY 2028 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2029	FY 2030 FY 2030		100,000 1,000,000 1,100,000 Totals 110,000 550,000 440,000
Funding Allocation Right of Way / Land Acquisition Construction Total Costs Funding Sources C&I NVTA 70% State - Revenue Sharing Total Funding Estimated Project Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Project Completion Date	FY 2025	100,000 1,000,000 \$ 1,100,000 FY 2026 110,000 550,000 440,000 \$ 1,100,000 07/01/23	FY 2027	FY 2028 FY 2028 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2029	FY 2030 FY 2030		100,000 1,000,000 1,100,000 Totals 110,000 550,000 440,000 1,100,000

City of Fairfax, Virginia - Adopted			- 3					
		PROJE	CT INFORMA	TION				
Name: Jermantown Road C	`orridor Imr			on	Project #	PWGRCS1902		
				lacar a				
2035 Comprehensive Plan Reference:	MM1.1.5	p. 79		2035 Compreh	ensive Plan T	imeframe:		Ongoing
		Compren	ensive Plan E	lement	<u>. </u>			
Land Use			_			t and Sustainabili	ty	
✓ Multimodal Transportat	tion		_		Economic V	itality		
Community Services Statement of Need:			Picture:		Other City P	rian/Policy		
This project funds corridor improvements 655) between I-66 and Route 50/Fairfax E approximately 0.9 miles) to include spot w bicycle improvements. As part of the I-66 VDOT will widen the bridge over I-66. This the VDOT improvements and implement s facilitate the movement of traffic from the access the I-66 managed-lane entrance a has been awarded \$21M in NVTA 70% fu \$6,500,000 was adopted into the budget i being used for the P/E and ROW phases will not be spent until FY 26 when constru	Blvd (total proje videning and p Outside the B s project would spot improvem Vienna/Oakto at Monument D unds to constru n FY 20. Thes	ect length edestrian and eltway Project, d then tie into nents to n area to Drive. The City act this project. e funds are g project funds	101111		Jerr	manto <u>w</u> r	n R	kd
Legacy Project # - 320-631398-580330						1 3		
Funding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		Totals
Funding Allocation Construction	-	14,300,000	-	-	-	-		14,300,000
Funding Allocation	FY 2025		FY 2027 - \$ -	FY 2028 - \$ -	FY 2029 - \$ -	FY 2030 - \$ -	\$	14,300,000
Funding Allocation Construction Total Costs	\$ -	14,300,000 \$ 14,300,000	- \$ -	- \$ -	- \$ -	\$ -	\$	14,300,000 14,300,000
Funding Allocation Construction Total Costs Funding Sources	-	14,300,000 \$ 14,300,000 FY 2026	-	-	-	-	\$	14,300,000 14,300,000 Totals
Funding Allocation Construction Total Costs Funding Sources NVTA 70%	FY 2025	14,300,000 \$ 14,300,000 FY 2026 14,300,000	FY 2027	FY 2028	FY 2029	FY 2030		14,300,000 14,300,000 Totals 14,300,000
Funding Allocation Construction Total Costs Funding Sources	\$ -	14,300,000 \$ 14,300,000 FY 2026	- \$ -	- \$ -	- \$ -	\$ -	\$	14,300,000 14,300,000 Totals 14,300,000
Funding Allocation Construction Total Costs Funding Sources NVTA 70% Total Funding	FY 2025	14,300,000 \$ 14,300,000 FY 2026 14,300,000	FY 2027	FY 2028	FY 2029	FY 2030	\$	14,300,000 14,300,000 Totals 14,300,000
Funding Allocation Construction Total Costs Funding Sources NVTA 70% Total Funding Estimated Project	FY 2025	14,300,000 \$ 14,300,000 FY 2026 14,300,000 \$ 14,300,000	FY 2027	FY 2028	FY 2029	FY 2030	\$	14,300,000 14,300,000 Totals 14,300,000
Funding Allocation Construction Total Costs Funding Sources NVTA 70% Total Funding Estimated Project Project Origination Date	FY 2025	14,300,000 \$ 14,300,000 FY 2026 14,300,000 \$ 14,300,000 07/01/18	FY 2027	FY 2028 - \$ -	FY 2029	FY 2030 FY 2030 Sole Department(s): PW Admin	\$	14,300,000 14,300,000 Totals 14,300,000
Funding Allocation Construction Total Costs Funding Sources NVTA 70% Total Funding Estimated Project Project Origination Date Project Design Start Date	FY 2025	14,300,000 \$ 14,300,000 FY 2026 14,300,000 \$ 14,300,000 07/01/18 02/01/18	FY 2027	FY 2028	FY 2029	FY 2030 FY 2030 Sole Department(s): PW Admin PW Environment	\$	14,300,000 14,300,000 Totals 14,300,000
Funding Allocation Construction Total Costs Funding Sources NVTA 70% Total Funding Estimated Project Project Origination Date Project Design Start Date Construction Start Date	FY 2025	14,300,000 \$ 14,300,000 FY 2026 14,300,000 \$ 14,300,000 07/01/18 02/01/18 09/01/23	FY 2027	FY 2028 FY 2028 Cable TV CD&P City Manager	FY 2029	FY 2030 FY 2030 Sole Department(s): PW Admin PW Environment PW Fleet	\$	14,300,000 14,300,000 Totals 14,300,000
Funding Allocation Construction Total Costs Funding Sources NVTA 70% Total Funding Estimated Project Project Origination Date Project Design Start Date	FY 2025	14,300,000 \$ 14,300,000 FY 2026 14,300,000 \$ 14,300,000 07/01/18 02/01/18	FY 2027	FY 2028 - \$ - Cable TV CD&P City Manager Finance	FY 2029	FY 2030 FY 2030 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations	\$	14,300,000 14,300,000 Totals 14,300,000
Funding Allocation Construction Total Costs Funding Sources NVTA 70% Total Funding Estimated Project Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	FY 2025 - \$ -	14,300,000 \$ 14,300,000 FY 2026 14,300,000 \$ 14,300,000 07/01/18 02/01/18 09/01/23	FY 2027	FY 2028 - \$ - Cable TV CD&P City Manager Finance Fire	FY 2029	FY 2030 FY 2030 Sele Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	\$	14,300,000 14,300,000 Totals 14,300,000
Funding Allocation Construction Total Costs Funding Sources NVTA 70% Total Funding Estimated Project Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impa	FY 2025 - \$ -	14,300,000 \$ 14,300,000 FY 2026 14,300,000 \$ 14,300,000 07/01/18 02/01/18 09/01/23 06/30/25	FY 2027	FY 2028 FY 2028 Cable TV CD&P City Manager Finance Fire Historic	FY 2029	FY 2030 FY 2030 Shape Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	\$	14,300,000 14,300,000 Totals 14,300,000
Funding Allocation Construction Total Costs Funding Sources NVTA 70% Total Funding Estimated Project Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impa	FY 2025 - \$ -	14,300,000 \$ 14,300,000 FY 2026 14,300,000 \$ 14,300,000 07/01/18 02/01/18 09/01/23 06/30/25	FY 2027	FY 2028	FY 2029	FY 2030 FY 2030 Selector Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	\$	14,300,000 14,300,000 Totals 14,300,000 14,300,000
Funding Allocation Construction Total Costs Funding Sources NVTA 70% Total Funding Estimated Project Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impa Annual Revenue Generated: Annual Cost Savings:	FY 2025 - \$ -	14,300,000 \$ 14,300,000 FY 2026 14,300,000 \$ 14,300,000 07/01/18 02/01/18 09/01/23 06/30/25	FY 2027	FY 2028	FY 2029	FY 2030 FY 2030 Selection PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport	\$	14,300,000 14,300,000 Totals 14,300,000
Funding Allocation Construction Total Costs Funding Sources NVTA 70% Total Funding Estimated Project Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impa	FY 2025 - \$ -	14,300,000 \$ 14,300,000 FY 2026 14,300,000 \$ 14,300,000 07/01/18 02/01/18 09/01/23 06/30/25	FY 2027	FY 2028	FY 2029	FY 2030 FY 2030 Selector Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	\$	14,300,000 14,300,000 Totals 14,300,000 14,300,000

PROJECT INFORMATION Project # PWGRCSOG01 Name: **Multimodal Improvements** 2035 Comprehensive Plan Reference: MM2.3.1 2035 Comprehensive Plan Timeframe: **Ongoing** p. 82 **Comprehensive Plan Element** Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Other City Plan/Policy **Community Services**

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).





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 Tim	eline		Ne	w Project		Responsik	ole 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:		\$ 500			Parks & Rec		PW Wastewater	
Projected Future Savings:		\$ -			Police		Schools	

			PROJE	CT INFORM	ATION			
Name: Neighborh	nood Connec	ction Progr	am			Project #	PWTRCS2202	
2035 Comprehensive Plan	Reference:	MM3.2.1	p. 86		2035 Compreh	nensive Plan 1	Timeframe:	Ongoing
			Compreh	ensive Plan	Element			
Land Use							nt and Sustainabili	ty
	Transportation	n				Economic V		
Community Statement of Need:	Services			Picture:		Other City F	lan/Policy	
This Program will identify residents to travel between Activity Centers, and transponderorall station). As noted in number of areas in the city may have to walk far out of the following of walking), even though the Like the Residential Sideway projects that are submitted for the following of th	n neighborhood ortation facilitie in the Compreha with limited of heir way (or ma e destination nalk Program, the or consideration	ds, commerces (i.e. bus stanensive Plan, onnectivity aray choose to comay be a should be program to the common of	cial centers, ops and the there are a nd residents drive instead ort distance. will prioritize	A comparison of functional grid	TOTAL STREET GRID TOTAL STREET GRID If the entire City of Fairfax st points a stark picture. The error of the entirely of neighborhoo physical barriers.	treet grid to a sast side of the	The functional grid is made up of to travel by vehicle to another in the city. The west side of the city with the city center and areas in southwest, and south of	roads that can be used eighborhood or part of is far more integrated immediately northwest,
			T)/ 0000	=>/ 000=		T)/ 0000	=>/ 0000	
Funding Allocat		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Feasibility/Planning/Design/E Construction	ngineering	10,000 90,000	10,000 90,000	10,000 90,000	10,000 90,000		-	40,000 360,000
Total Costs		,	\$ 100,000				-	\$ 400,000
10101 00313		ψ 100,000	Ψ 100,000	ψ 100,000	ψ 100,000	Ψ 100,000	ΙΨ -	φ
Funding Source	es	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
C&I		100,000	100,000	100,000	100,000		-	400,000
Total Funding		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000		\$ -	\$ 400,000
							•	
	ed Project Tim	eline		New Project		Responsil	ole Department(s):	
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date]	CD&P		PW Environment	
Construction Start Date				ļ	City Manager		PW Fleet	
Project Completion Date			Ongoing	ļ	Finance	<u> </u>	PW Operations	
	an aigh luan anta				Fire		PW Signs & Sig	
	ancial Impacts		¢		Historic		PW Stormwater	
Annual Revenue Generated:			\$ -		Human Svc		PW Streets	•
Annual Cost Soviess:			L C		I I T		DIM Transport	
Annual Cost Savings:	1 Coete:		\$ -		IT Parks & Rec		PW Transport	✓
Annual Cost Savings: Annual Increase in Operating Projected Future Savings:	j Costs:		\$ - \$ 500 \$ -		IT Parks & Rec Police		PW Transport PW Wastewater Schools	√

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 Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Community Services 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



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)

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.

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.

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.

Funding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Feasibility/Planning/Design/Engineering	-	270,000		-	-	-	270,00
Right of Way / Land Acquisition	-	-	295,000		-	-	295,00
Construction	-	-	ı	1,800,000	-	-	1,800,00
Total Costs	\$ -	\$ 270,000	\$ 295,000	\$ 1,800,000	\$ -	\$ -	\$ 2,365,00

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	-	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	
Financial Impacts		Historic	PW Stormwater	
Annual Revenue Generated:	\$ -	Human Svc	PW Streets	
Annual Cost Savings:	\$ -	IΤ	PW Transport	✓
Annual Increase in Operating Costs:	\$ 500	Parks & Rec	PW Wastewater	
Projected Future Savings:	\$ -	Police	Schools	

PROJECT INFORMATION Name: Project # PWTRFP2401 **South Street Extension** p. 87 2035 Comprehensive Plan Reference: MM3.3.4 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.





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 Ti	meline		New Project		Responsible	e 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	
Financial Impac	ts			Historic		PW Stormwater	
Annual Revenue Generated:		- \$		Human Svc		PW Streets	
Annual Cost Savings:		\$ -		IT		PW Transport	$\overline{}$
Annual Increase in Operating Costs:		\$ 500		Parks & Rec		PW Wastewater	
Projected Future Savings:		\$ -		Police		Schools	

City of Fairf	ax, Virginia - Adopted Ca	pital Impro	vement	Program FY	2026 to 2030				<u>85</u>
			PRO.I	ECT INFORM	MATION				
Name:	Northfax East-West Roa	dway	TROO		Project #				
	hensive Plan Reference:	MM3.3.4	p. 87		2035 Comprehe		oframo:	1.	ong-Term
2000 Compres	nensive i lan Reference.	WINO.O.T		hensive Plar		onsive i lan i ilii	ciraine.		ng-reim
√	Land Use		Compro			Environment a	nd Sustainability		
√	Multimodal Transportation		_		✓	Economic Vita	lity		
	Community Services					Other City Plan	n/Policy		
Statement of Ne				Picture:					
Comprehensive system of streeprovide improcreate develope south extension Place. The proadway. The this project as to apply for a	Small Area Plan, along with the Plan before it, recommended tets in the Northfax area to browed circulation of people through the parcels. The City recently on of University Drive between for the proposed east-west roadway with the City was awarded \$12.9M in 10 part of the adopted FY24-29 Stadditional funding for this project the project budget.	n of a grid arge area, area, and the north- and Eaton ct to this unding for will need		a constraint of the constraint				RECEN	
	Funding Allocation	EV 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		Totals
	nning/Design/Engineering	FT 2025	1 2026	F1 2027	682,000	F 1 2029	F 1 2030	<u> </u>	682,000
	Land Acquisition	+	_	-	002,000	12,218,000	_	\vdash	12,218,000
Total Costs	Land Acquisition	\$ -	\$ -	\$ -	\$ 682,000	\$ 12,218,000	\$ -	\$	12,900,000
10101 00313			Ψ -	Ψ -	ψ 002,000	Ψ 12,210,000	Ψ -	Ψ	12,300,000
	Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		Totals
NVTA 70%		-	-	-	682,000	12,218,000	-	Π	12,900,000
Total Funding	1	\$ -	\$ -	\$ -	\$ 682,000	\$ 12,218,000	\$ -	\$	12,900,000
	,	T	Ŧ	·			· ·		,,
	Estimated Project Timeli	ine		New Project		Responsible	e Department(s):		
Project Origina	ation Date				Cable TV		PW Admin	L	
Project Design	Start Date		FY 28		CD&P		PW Environment		
Construction S			FY 30		City Manager		PW Fleet		
Project Comple	etion Date		FY 32		Finance		PW Operations		
					Fire		PW Signs & Sig		
A 15	Financial Impacts		Φ.		Historic		PW Stormwater		
Annual Reven			\$ -		Human Svc	ļ	PW Streets	<u> </u>	
Annual Cost S	avings: se in Operating Costs:		\$ - \$ 500		IT Parks & Rec		PW Transport PW Wastewater	<u> </u>	✓
Projected Futu			\$ 500 \$ -		Police	<u> </u>	Schools		
Ojootou i utu	no oarnigo.		- Ψ		1. 51100	1	2010010		

	PROJECT INFORMATION									
Name:	Pre-Application Trans	portation P				Project #	PWGRFP2001			
2035 Compre	hensive Plan Reference:	MM4.5.1	p. 95		2035 Comprehensive Plan Timeframe:			Or	ngoing	
			Comprehe	nsive Plan E	lement					
	Land Use						t and Sustainabili	ty		
✓	Multimodal Transportatio	n				Economic V				
	Community Services					Other City P	lan/Policy			
and state fund application req	tiple opportunities for the City ling applications for transporta quire detailed engineering plar engineers to perform this pre	ation projects. Ins. In turn, the	Many of these City needs	Picture:	2-YEAR TR	ANSPORTAT	TION FUNDING 1	IMELI	INE	
"project" sets a development. Projects will be	aside funds for pre-application ecome "stand-alone" after pro funding is awarded to it.	n project conce	ept	LEGEND Smart Scale Revenue Sharing Primary Extension Pavin Congestion Mingation and Mr Quality (CMAQ) Regional Surface Transportation Program (RSTP)	Dad JAN FEE MALE	ODD YEAR OF TARRAN TROCK YEAR OF TARRAN TROCK YEAR	· · · · · · · · · · · · · · · · · · ·	DEC NO BES	NAL COLOR	
Logov Projec	*# 220 624207 E00224			Transit Assistance NVIA 70% Funds Transportation Atternatives Program (TAP Transportation/Lans-tise Connections (TLC) 1-66 Inside the Beltway Toll Revenue	0.c. s.c.	AUG JUL	JUN MAY	/////////// AP	DUNCIL ESOLUTION EQUIRED PULCATION ERIOD	
0 , ,	rt # - 320-631397-580331	EV 2005	EV 2020	NVIA 70% Funds Transportation Attendines Projeam (TAPP Transportation/Land-lise Transportation/Land-lise Connections (TLC) I-66 inside the Bettway Toll Revenue	OC, SE	AUG ↓		APP	PPLICATION ERIOD	
Fu	ınding Allocation	FY 2025	FY 2026	NVIA 70% Funds Transportation Atternatives Program (IAP Transportation/Land-Lise Connections (ILC) 1-66 Inside the Beltway Toll Revenue	O _C , S _E ,	AU _G JUL	FY 2030	APP	PPLICATION ERIOD	
Fu Feasibility/Plar		400,000	400,000	NVIA 70% Funds Transportation Atternatives Program (AAP Transportation/Land-lise Connections (ILC) I-66 Inside the Beltway Toll Revenue FY 2027 400,000	FY 2028 400,000	FY 2029 400,000	FY 2030 -	All PE	Fotals 1,600,000	
Fu	ınding Allocation	 		NVIA 70% Funds Transportation Atternatives Program (APP Transportation/Land Libe Connections (ILC) 1-66 Inside the Beltway Toll Revenue	O _C , S _E ,	AU _G JUL		APP	PPLICATION ERIOD	
Fu Feasibility/Plar Total Costs	unding Allocation nning/Design/Engineering	400,000 \$ 400,000	400,000 \$ 400,000	NVIA 70% Funds Transportation Attenditives Project (Inc.) Transportation (Lange Inc.) Transportation (Lange Inc.) Transportation (Inc.) Transportation (Inc.) Transportation (Inc.) Transportation (Inc.) FY 2027 400,000 \$ 400,000	FY 2028 400,000 \$ 400,000	FY 2029 400,000 \$ 400,000	FY 2030 - \$ -	\$	Fotals 1,600,000 1,600,000	
Fu Feasibility/Plar Total Costs	ınding Allocation	400,000 \$ 400,000 FY 2025	400,000 \$ 400,000 FY 2026	NVIA 70% Funds Transportation Atternatives Program (IAP) Transportation (IA) Transport	FY 2028 400,000 \$ 400,000	FY 2029 400,000 \$ 400,000 FY 2029	FY 2030 -	\$	Fotals 1,600,000 1,600,000 Fotals	
Fusaibility/Plar Total Costs F NVTA 30%	unding Allocation nning/Design/Engineering funding Sources	400,000 \$ 400,000 FY 2025 400,000	400,000 \$ 400,000 FY 2026 400,000	NVIA 70% Funds Transportation Atternatives Program (IAP) Transportation (IA) Transport	FY 2028 400,000 \$ 400,000 FY 2028 400,000	FY 2029 400,000 \$ 400,000 FY 2029 400,000	FY 2030 - \$ - FY 2030	APPE	Totals 1,600,000 1,600,000 Totals 1,600,000	
Fu Feasibility/Plar Total Costs	unding Allocation nning/Design/Engineering funding Sources	400,000 \$ 400,000 FY 2025	400,000 \$ 400,000 FY 2026 400,000	NVIA 70% Funds Transportation Atternatives Program (IAP) Transportation (IA) Transport	FY 2028 400,000 \$ 400,000	FY 2029 400,000 \$ 400,000 FY 2029	FY 2030 - \$ - FY 2030	\$	Totals 1,600,000 1,600,000 Totals	
Fusaibility/Plar Total Costs F NVTA 30%	unding Allocation nning/Design/Engineering funding Sources	400,000 \$ 400,000 FY 2025 400,000 \$ 400,000	400,000 \$ 400,000 FY 2026 400,000	NVIA 70% Funds Transportation Atternatives Program (IAP) Transportation (IA) Transport	FY 2028 400,000 \$ 400,000 FY 2028 400,000	FY 2029 400,000 \$ 400,000 FY 2029 400,000 \$ 400,000	FY 2030 - \$ - FY 2030	\$ \$	Totals 1,600,000 1,600,000 Totals 1,600,000	
Fusaibility/Plar Total Costs F NVTA 30%	unding Allocation nning/Design/Engineering funding Sources Estimated Project Time	400,000 \$ 400,000 FY 2025 400,000 \$ 400,000	400,000 \$ 400,000 FY 2026 400,000	NVIA 70% Funds Transportation Atternatives Program (IAP) Transportation (IA) Transpor	FY 2028 400,000 \$ 400,000 FY 2028 400,000	FY 2029 400,000 \$ 400,000 FY 2029 400,000 \$ 400,000	FY 2030 - FY 2030 - FY 2030 - -	\$ \$	Totals 1,600,000 1,600,000 Totals 1,600,000	
Fu Feasibility/Plar Total Costs F NVTA 30% Total Funding Project Origina Project Design	inding Allocation nning/Design/Engineering funding Sources Estimated Project Tire ation Date in Start Date	400,000 \$ 400,000 FY 2025 400,000 \$ 400,000	400,000 \$ 400,000 FY 2026 400,000	NVIA 70% Funds Transportation Atternatives Program (IAP) Transportation (IA) Transpor	FY 2028 400,000 \$ 400,000 FY 2028 400,000 \$ 400,000	FY 2029 400,000 \$ 400,000 FY 2029 400,000 \$ 400,000	FY 2030 FY 2030 FY 2030 S PW Admin PW Environment	\$ \$	Totals 1,600,000 1,600,000 Totals 1,600,000	
Fu Feasibility/Plar Total Costs F NVTA 30% Total Funding Project Origina Project Design Construction S	inding Allocation nning/Design/Engineering funding Sources Estimated Project Tire ation Date in Start Date Start Date Start Date	400,000 \$ 400,000 FY 2025 400,000 \$ 400,000	400,000 \$ 400,000 FY 2026 400,000	NVIA 70% Funds Transportation Atternatives Program (IAP) Transportation (IA) Transpor	FY 2028 400,000 \$ 400,000 FY 2028 400,000 \$ 400,000 Cable TV CD&P City Manager	FY 2029 400,000 \$ 400,000 FY 2029 400,000 \$ 400,000	FY 2030 FY 2030 FY 2030 S PW Admin PW Environment PW Fleet	\$ \$	Totals 1,600,000 1,600,000 Totals 1,600,000	
Fu Feasibility/Plar Total Costs F NVTA 30% Total Funding Project Origina Project Design	inding Allocation nning/Design/Engineering funding Sources Estimated Project Tire ation Date in Start Date Start Date Start Date	400,000 \$ 400,000 FY 2025 400,000 \$ 400,000	400,000 \$ 400,000 FY 2026 400,000	NVIA 70% Funds Transportation Atternatives Program (IAP) Transportation (IA) Transpor	FY 2028 400,000 \$ 400,000 FY 2028 400,000 \$ 400,000 Cable TV CD&P City Manager Finance	FY 2029 400,000 \$ 400,000 FY 2029 400,000 \$ 400,000	FY 2030 FY 2030 FY 2030 S PW Admin PW Environment PW Fleet PW Operations	\$ \$	Totals 1,600,000 1,600,000 Totals 1,600,000	
Fu Feasibility/Plar Total Costs F NVTA 30% Total Funding Project Origina Project Design Construction S	inding Allocation nning/Design/Engineering funding Sources Estimated Project Tire ation Date in Start Date Start Date etion Date etion Date	400,000 \$ 400,000 FY 2025 400,000 \$ 400,000	400,000 \$ 400,000 FY 2026 400,000 \$ 400,000	NVIA 70% Funds Transportation Atternatives Program (IAP) Transportation (IA) Transpor	FY 2028 400,000 \$ 400,000 FY 2028 400,000 \$ 400,000 Cable TV CD&P City Manager Finance Fire	FY 2029 400,000 \$ 400,000 FY 2029 400,000 \$ 400,000	FY 2030 FY 2030 FY 2030 S PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	\$ \$	Totals 1,600,000 1,600,000 Totals 1,600,000	
Fu Feasibility/Plar Total Costs F NVTA 30% Total Funding Project Origina Project Design Construction S Project Comple	inding Allocation Inning/Design/Engineering Funding Sources Estimated Project Tire In Start Date	400,000 \$ 400,000 FY 2025 400,000 \$ 400,000	400,000 \$ 400,000 FY 2026 400,000 \$ 400,000	NVIA 70% Funds Transportation Atternatives Program (IAP) Transportation (IA) Transpor	FY 2028	FY 2029 400,000 \$ 400,000 FY 2029 400,000 \$ 400,000	FY 2030 FY 2030 FY 2030 S PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	\$ \$	Totals 1,600,000 1,600,000 Totals 1,600,000	
Fu Feasibility/Plar Total Costs F NVTA 30% Total Funding Project Origina Project Design Construction S Project Comple Annual Reven	Estimated Project Tire ation Date a Start Date etion Date Generated:	400,000 \$ 400,000 FY 2025 400,000 \$ 400,000	400,000 \$ 400,000 FY 2026 400,000 \$ 400,000 Ongoing	NVIA 70% Funds Transportation Atternatives Program (IAP) Transportation (IA) Transpor	FY 2028 400,000 \$ 400,000 FY 2028 400,000 \$ 400,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2029 400,000 \$ 400,000 FY 2029 400,000 \$ 400,000	FY 2030 FY 2030 FY 2030 S PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	\$ \$	Fotals 1,600,000 1,600,000 1,600,000 1,600,000	
Fu Feasibility/Plar Total Costs F NVTA 30% Total Funding Project Origina Project Design Construction S Project Comple Annual Reven Annual Cost S	Estimated Project Tire ation Date a Start Date etion Date etion Date Start Date etion Date etion Date etion Date etion Date start Date etion Date etion Date start Date etion Date etion Date Estimated Project Tire etion Date Estart Date etion Date Estimated Project Tire etion Date	400,000 \$ 400,000 FY 2025 400,000 \$ 400,000	400,000 \$ 400,000 FY 2026 400,000 \$ 400,000 Ongoing	NVIA 70% Funds Transportation Atternatives Program (IAP) Transportation (IA) Transpor	FY 2028 400,000 \$ 400,000 FY 2028 400,000 \$ 400,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc IT	FY 2029 400,000 \$ 400,000 FY 2029 400,000 \$ 400,000	FY 2030 FY 2030 FY 2030 S PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport	\$ \$	Totals 1,600,000 1,600,000 Totals 1,600,000	
Fu Feasibility/Plar Total Costs F NVTA 30% Total Funding Project Origina Project Design Construction S Project Comple Annual Reven Annual Cost S	Estimated Project Tiration Date Start Date etion Date etion Date Start Date etion Date etion Date start Date etion Date etion Date start Date etion Date	400,000 \$ 400,000 FY 2025 400,000 \$ 400,000	400,000 \$ 400,000 FY 2026 400,000 \$ 400,000 Ongoing	NVIA 70% Funds Transportation Atternatives Program (IAP) Transportation (IA) Transpor	FY 2028 400,000 \$ 400,000 FY 2028 400,000 \$ 400,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2029 400,000 \$ 400,000 FY 2029 400,000 \$ 400,000	FY 2030 FY 2030 FY 2030 S PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	\$ \$	Fotals 1,600,000 1,600,000 1,600,000 1,600,000	

PROJECT INFORMATION **Modular Vehicle Barrier for Hostile Vehicle Mitigation** Name: Project # PWGFEQ2401 2035 Comprehensive Plan Reference: MM1.2.3 2035 Comprehensive Plan Timeframe: **Immediate** Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Other City Plan/Policy Community Services 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.

System Advantages:

- 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.

Picture:



Legacy Project # - 320-631302-580208												
Funding Allocation	F	Y 2025	F	Y 2026		FY 2027		FY 2028	F	Y 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	F	Y 2025	F	Y 2026		FY 2027		FY 2028	F	Y 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				Ne	ew Project			R	esponsik	ole Department(s):	
Project Origination Date							Ca	ıble TV			PW Admin	
Project Design Start Date					1		CE	0&P			PW Environment	
Construction Start Date					1		Cit	ty Manager			PW Fleet	
Project Completion Date					1		Fir	nance			PW Operations	
					1		Fir	e			PW Signs & Sig	√
Financial Impa	icts						His	storic			PW Stormwater	
Annual Revenue Generated:			\$	-	1		Hι	ıman Svc			PW Streets	
Annual Cost Savings:			\$	-			ΙT				PW Transport	
Annual Increase in Operating Costs:			\$	-			Pa	rks & Rec			PW Wastewater	
Projected Future Savings:			\$	_	1		lΡo	lice			Schools	

	PROJECT INFORMATION									
Name:	New Traffic Signals					Project #	PWGRFP2203			
2035 Comprehensive Plan Reference: MM1.2.3 p. 79 2035 Comprehensive Plan Timeframe: Ongoing								Ongoing		
		C	omprehen	isive Plan El	ement					
	Land Use					Environmer	nt and Sustainabili	ty		
✓	✓ Multimodal Transportation				Economic Vitality					
	Community Services					Other City F	Plan/Policy			

Statement of Need:

This project funds the analysis of unsignalized intersections to determine whether or not signalization is required. Several nonsignaled 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.





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 Tim	eline		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	

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			PROJEC	CT INFORMA	TION			
Name:	Pedestrian Crossing Impr	ovement	ts			Project #	PWGRDE2602	
2035 Compreh	ensive Plan Reference:				2035 Comprehe	ensive Plan T	imeframe:	Short-Term
			Comprehe	ensive Plan E				
	Land Use					Environmen	t and Sustainabilit	v
✓	Multimodal Transportation					Economic V		:
✓	Community Services					Other City F		
Statement of Nee				Picture:				
	l install pedestrian crossing impro							
	west of Old Town, per the recom							
crosswalks, RF	Audit. Proposed concepts i RFs, a median refuge and curb ra ived FY 26 funding through	mp improv	ements. The	CITY	OF FAIRFAX			
	rogram (HSIP) for this project.	J	, ,	M	ain St	reet		
				Ro	oad Sa	fety	Audit	
				-	al Rep			
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					L. E. L. Ville			
								THE RESERVE TO SERVE THE PROPERTY OF THE PROPE
-	unding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
	ning/Design/Engineering	1 1 2025	68,242	1 1 2021	1 1 2020	1 1 2023	1 1 2030	68,242
Construction	ming/Design/Engineering		547,028	_	_	-	_	547,028
Total Costs		\$ -	\$ 615,270	\$ -	s -	\$ -	\$ -	\$ 615,270
. G.a. G.G.G		<u> </u>	V 010,210	<u> </u>	1 *	1 *	<u> </u>	ψ 0.10, <u>2.</u> 10
	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 Timelin	ne		New Project		Responsit	ole Department(s):	
Project Original					Cable TV		PW Admin	
Project Design			07/01/25		CD&P		PW Environment	
Construction St			12/01/25	✓	City Manager Finance		PW Fleet PW Operations	
Project Comple	tion Date	ļ	12/01/25	ł	Fire	——	PW Signs & Sig	
	Financial Impacts				Historic		PW Stormwater	—
Annual Revenu			\$ -		Human Svc		PW Streets	
Annual Cost Sa			\$ -		IT		PW Transport	
	e in Operating Costs:		\$ 2,400		Parks & Rec		PW Wastewater	
Projected Futur			\$ -	1	Police		Schools	

City of Fair	rfax, Virginia - Adopted Capi	tal Impro	vement Pr	ogram FY 20	26 to 2030			9
			PROJEC	CT INFORMA	TION			
Name:	Pedestrian Lighting Impro	ovements	3			Project #	PWGRDE2603	
2035 Compr	ehensive Plan Reference:				2035 Compreh	ensive Plan T	imeframe:	Short-Term
			Comprehe	ensive Plan E				
	Land Use				l	Environmen	nt and Sustainabilit	tv
$\overline{}$	Multimodal Transportation					Economic V		·
V	Community Services					Other City F	Plan/Policy	
Statement of N	<u> </u>			Picture:		-		
on Main Stree Street Safety crossings wo received FY	will install pedestrian lighting improet east of Old Town, per the recome Audit. The audit determined that ere well below the desired three 26 funding through the HighwalP) for this project.	mendations the light levesholds. T	s in the Main vels at these he city has	IV Re	lain Stoad Sanal Rep	reet afety	Audit	
	Funding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Feasibility/DI	anning/Design/Engineering	1 2025	109,489		<u> </u>	1 1 2023		109,489
	aning/Design/Engineening	 	872,851		-	 	-	· ·
Construction Total Costs		\$ -	\$ 982,340	<u> </u>	\$ -	\$ -		872,85° \$ 982,340
Total Costs		φ -	\$ 902,340		Ι Ψ -	<u> </u>	<u> </u>	902,34
	Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Federal - Oth		1 2025	982,340	1 2021	F 1 2020	1 2029	1 2030	
		-		-	-	-	-	982,340
Total Fundin	19	\$ -	\$ 982,340	\$ -	-	\$ -	-	\$ 982,340
	Estimated Project Timeli	20		New Project		Docposi	ole Department(s):	
Project Origin			ı	New Project	Cable TV	- Responsi	PW Admin	1
Project Origin			07/01/25	1	CD&P		PW Environment	<u> </u>
Construction			07701723	✓	City Manager		PW Fleet	
Project Comp			12/01/25	1 🔻	Finance		PW Operations	
. 10,000 00111	Journal Date		12/01/20	1	Fire		PW Signs & Sig	
	Financial Impacts				Historic		PW Stormwater	—
Annual Reve	nue Generated:		\$ -		Human Svc		PW Streets	
Annual Cost			\$ -		IT		PW Transport	
	ase in Operating Costs:		\$ 7,500		Parks & Rec		PW Wastewater	<u> </u>
Projected Fut			\$ -	1	Police		Schools	
	· · · · · · · · · · · · · · · · · · ·					•	•	

			PROJEC	CT INFORMA	TION				
Name:	Sign Fabrication Printer			-	-	Project #	PWGFEQ2601		
2035 Compreh	nensive Plan Reference:	GPS2.1.1	p. 145		2035 Compreh	ensive Plan T	imeframe:	lm	mediate
				ensive Plan E					
	Land Use						t and Sustainabilit	y	
	Multimodal Transportation					Economic V	itality		
✓	Community Services					Other City P	lan/Policy		
Sign Department have an immed fabrication and Special Event requests of about the cost is around parts. Two of the cost to replay the cost to repl	f two Wide Format Latex Printer ent's Mutoh printers. The new pritiate dry time saving time on daily manufacture of street name sign signs. The Sign Department habut 20% from FY 2022. The avera \$5K - \$7K per printer, depending printers are over ten years old are past the average lifespan of a st to keep up with the maintenant ace the two oldest printers.	rinters print visign requence, entrance is had an inge yearly mand on the real and past the daily used	faster and sts for sign signs and increase in aintenance eplacement eir average fabrication						
	unding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		Totals
Equipment - No	ew 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		40,000
General Fund	3	-	40,000	_	-	-	_		,
		<u></u>							Totals
Total Funding		- \$	\$ 40,000	- (\$ -	\$ -	l\$ -	\$	Totals 40,000
Total Funding			\$ 40,000	\$ -	\$ -			\$	Totals
	Estimated Project Timelin		\$ 40,000	New Project			ole Department(s):	\$	Totals 40,000
Project Origina	Estimated Project Timelir		\$ 40,000		Cable TV		ole Department(s): PW Admin	\$	Totals 40,000
Project Origina Project Design	Estimated Project Timelingtion Date Start Date		\$ 40,000		Cable TV CD&P		ole Department(s): PW Admin PW Environment	\$	Totals 40,000
Project Origina Project Design Construction S	Estimated Project Timeling tion Date Start Date tart Date		\$ 40,000		Cable TV CD&P City Manager		ole Department(s): PW Admin PW Environment PW Fleet	\$	Totals 40,000
Project Origina Project Design	Estimated Project Timeling tion Date Start Date tart Date		\$ 40,000		Cable TV CD&P City Manager Finance		Department(s): PW Admin PW Environment PW Fleet PW Operations	\$	Totals 40,000 40,000
Project Origina Project Design Construction S	Estimated Project Timeling tion Date Start Date tart Date stion Date		\$ 40,000		Cable TV CD&P City Manager Finance Fire		PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	\$	Totals 40,000
Project Origina Project Design Construction S Project Comple	Estimated Project Timeling tion Date Start Date tart Date stion Date Financial Impacts				Cable TV CD&P City Manager Finance Fire Historic		PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	\$	Totals 40,000 40,000
Project Origina Project Design Construction S Project Comple Annual Revenu	Estimated Project Timeling tion Date Start Date tart Date etion Date Financial Impacts the Generated:		\$ -		Cable TV CD&P City Manager Finance Fire Historic Human Svc		PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	\$	Totals 40,000 40,000
Project Origina Project Design Construction S Project Comple Annual Revenu	Estimated Project Timeling tion Date Start Date tart Date bition Date Financial Impacts the Generated: avings:		\$ -		Cable TV CD&P City Manager Finance Fire Historic Human Svc		PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport	\$	Totals 40,000 40,000
Project Origina Project Design Construction S Project Comple Annual Revenu	Estimated Project Timeling tion Date Start Date tart Date etion Date Financial Impacts are Generated: avings: e in Operating Costs:		\$ -		Cable TV CD&P City Manager Finance Fire Historic Human Svc		PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	\$	Totals 40,000 40,000

City Of Tall	iax, virginia - Adopted Cap	ntai iiripi	ovemen	Frogramii	2020 10 2030				
			PROJI	CT INFORMATION					
Name:	University Dr / Layton Ha	ıll Signal				Project #			
2035 Compre	hensive Plan Reference:	MM1.2.3	p. 79		2035 Comprehe	ensive Plan T	imeframe:	Long-Term	
				nensive Plan	Element				
✓	Land Use					Environmen	t and Sustainabili	ty	
	Multimodal Transportation					Economic V			
	Community Services					Other City P	lan/Policy		
Statement of Ne	ed: unds installation of a traffic signal	_4.41 :4		Picture:					
University Dri intersection w with a new to	ve and Layton Hall Drive. The slive SB onto Layton Hall will kill be converted to a traditional for raffic signal. This project has bring funds. PE 62K, RW 110K, C	pe removed ur legged ir been award	d and the ntersection ed FY 27	ARMS, PEDESTI ROTENTIAN FOR CON- EASEMP UNIVE LANE ENDS AHEAD	ADD SIGNAL OUNDATIONS, HEADS, AND SIGNAL OUNDATIONS, HEADS AND STRUCTION ITT ADD SIGNAL OUNDATIONS, S., HEADS, AND SIGNAL OUNDATIONS, S., HEADS, AND STRUCTION EASEMENT)	LAYTON HALL DRIVE	ADD SIGNAL PEDESTRIAN PEDESTRIAN PEDESTRIAN PEDESTRIAN PEDESTRIAN PEDESTRIAN	ACLED) S. S. AND HEADS MI FU	
	Funding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals	
	nning/Design/Engineering			62,000			-	62,000	
Right of Way	Land Acquisition	-	-	-	110,000	-	-	110,000	
Total Costs		\$ -	\$ -	\$ 62,000	\$ 110,000	\$ -	\$ -	\$ 172,000	
	Funding Course	EV 000F	EV 0000	EV 022	FV 0000	EV 0000	FV 0000	Total	
C&I	Funding Sources	FY 2025	FY 2026	FY 2027 31,000	FY 2028	FY 2029	FY 2030	Totals	
State - Reven	uo Sharing	+ -	-	31,000	55,000 55,000	-	-	86,000 86,000	
Total Funding		\$ -	\$ -	\$ 62,000	\$ 110,000	\$ -	\$ -	\$ 172,000	
Total Fullulli	<u>y</u>	ΙΨ -	Ψ	Ψ 62,000	<u> Ψ 110,000</u>	- Ψ	<u>-</u>	Ψ 172,000	
	Estimated Project Timelin	ne		New Project		Responsib	ole Department(s):		
Project Origina			07/01/24		Cable TV		PW Admin		
Project Design				1	CD&P		PW Environment		
Construction S	Start Date]	City Manager		PW Fleet		
Project Comp	letion Date		06/30/29	4	Finance		PW Operations		
					Fire		PW Signs & Sig	✓	
A	Financial Impacts		Lφ		Historic		PW Stormwater		
	ue Generated:		\$ -		Human Svc		PW Streets		
Annual Cost S	se in Operating Costs:		\$ - \$ 50		IT Parks & Rec		PW Transport PW Wastewater		
Projected Futu			\$ 50		Police		Schools		
. rojected i dit	aro carnigo.		Ψ		. 51100	ı	23110010		

PW Operations

PW Signs & Sig

PW Stormwater

PW Streets

Schools

PW Transport

PW Wastewater

Project Completion Date

Annual Cost Savings:

Annual Revenue Generated:

Projected Future Savings:

Annual Increase in Operating Costs:

Financial Impacts

PROJECT INFORMATION Project # PWGFIFOG01 **Upgrading Traffic Signal Intersections** Name: 2035 Comprehensive Plan Reference: MM2.5.1 2035 Comprehensive Plan Timeframe: **Ongoing Comprehensive Plan Element** Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Other City Plan/Policy **Community Services** Statement of Need: Picture: This project involves upgrading the City's signalized intersections that have exceeded their life expectancy. One intersection will be upgraded each year. The upgrades will include new mast arm signal poles, underground conduits, signal heads, wiring, vehicle detector systems, emergency vehicle preemption systems, signs, and service disconnect. The City will purchase all materials, and either City staff or an outside contractor will perform all civil engineering work. An outside contractor will install the mast arm pole, foundation, and underground conduit work. In-house staff will be responsible for terminating all field wires into controller cabinets, setting signal timings, and programming all detection systems and controller units. FY2026 Location: Main St & Oak St Legacy Project # - 320-631157-580330 **Funding Allocation** FY 2025 FY 2026 FY 2027 FY 2028 FY 2029 FY 2030 Totals Infrastructure Maint/Repair/Upgrade 50,000 150,000 200,000 200,000 200,000 200,000 950,000 **Total Costs** 50,000 \$ 150,000 200,000 200,000 \$ 200,000 \$ 200,000 \$ 950,000 **Funding Sources** FY 2025 FY 2026 **FY 2027 FY 2028** FY 2029 **FY 2030 Totals** General Fund 50,000 150,000 200,000 200,000 200,000 200.000 950,000 Total Funding 50,000 \$ 150,000 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 950,000 **Estimated Project Timeline** Responsible Department(s): **New Project** Project Origination Date Cable TV PW Admin Project Design Start Date CD&P PW Environment Construction Start Date City Manager PW Fleet

Finance Fire

Historic

Police

Human Svc

Parks & Rec

Ongoing

500

\$

\$

Projected Future Savings:

PROJECT INFORMATION Name: 1st and 2nd Street Sidewalks Project # PWMFDE2603 p. 80 2035 Comprehensive Plan Timeframe: 2035 Comprehensive Plan Reference: MM2.1.1.1 Long-Term Comprehensive Plan Element Land Use **Environment and Sustainability** Multimodal Transportation **Economic Vitality Community Services** Other City Plan/Policy Statement of Need: Picture: 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. **Funding Allocation FY 2026** FY 2027 FY 2029 FY 2028 **Totals** 885,000 885,000 Feasibility/Planning/Design/Engineering 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 442.500 1.050.000 985.000 2,477,500 C&I 442.500 985.000 2,477,500 State - Revenue Sharing 1.050.000 Total Funding 885,000 \$ 2,100,000 1,970,000 \$ 4,955,000 \$ Responsible Department(s): **Estimated Project Timeline New Project** 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 PW Operations Finance PW Signs & Sig Fire **Financial Impacts** Historic PW Stormwater Annual Revenue Generated: Human Svc PW Streets Annual Cost Savings: PW Transport 7 Annual Increase in Operating Costs: 500 Parks & Rec PW Wastewater \$

Police

Schools

City of Fairfax, Virginia - A	uopteu Capitai imp	rovement	Frogram FY	∠U∠0 tO ∠U3	U		
		PROJE	CT INFORM	ATION			
Name: Norman Aver	nue Sidewalk				Project #		
2035 Comprehensive Plan Refe	erence:			2035 Compreh	ensive Plan Timeframe	: SI	nort-Term
·		Compreh	ensive Plan	Element			
Land Use					Environment and Sus	tainability	
✓ Multimodal Tra					Economic Vitality		
✓ Community Sei	rvices				Other City Plan/Policy	<u> </u>	
Statement of Need:			Picture:			1	
This project will construction a persuant to the concept plan that							
in FY 25. The City anticipates a						W.	
Transportation Alternatives Fund							
at this point is high-level and will	be updated if/once appl	ications are				10 m	-
prepared. Funding table assu	mes receipt of Revenu	ue Sharing					
Funding (with CN occuring in F)							
a) Council does not endorse the							
Cost estimate is refined and c)			5500				382
VDOT requires that any project st the locality CIP.	submitted for funding be	included in					
the locality CIF.			7.5		State to St		
				A		#	
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					I.		
							17
				1	A A A		
Funding Allocation		5 FY 2026	FY 2027	FY 2028	FY 2029 FY 2	030	Totals
Feasibility/Planning/Design/Engi	neering -	-	-	-	500,000		500,000
Right of Way / Land Acquisition		-	-	-		000,000	1,000,000
Total Costs	\$	- \$ -	\$ -	-	\$ 500,000 \$ 1,	000,000 \$	1,500,000
Funding Sources	EV 202	5 FY 2026	FY 2027	FY 2028	FY 2029 FY 2	030	Totals
C&I	F 1 2025	5 F1 2020	F1 2021	F1 2020		500,000	750,000
State - Revenue Sharing				-	<u> </u>	500,000	750,000
Total Funding	\$	- \$ -	\$ -	\$ -		000,000 \$	1,500,000
Total I unung	Ψ	Ψ -	Ψ -	- Ψ	ή φ σου,σου φ = 1,	σου,σου ψ	1,300,000
Estimated P	roject Timeline		New Project		Responsible Depart	ment(s):	
Project Origination Date				Cable TV	PW Admi		
Project Design Start Date		07/01/29		CD&P	PW Envir	onment	
Construction Start Date			✓	City Manager	PW Fleet		
Project Completion Date		12/01/31		Finance	PW Oper		
	al lumanta			Fire	PW Signs		
	ial Impacts	I ¢		Historic	PW Storn		
Annual Revenue Generated: Annual Cost Savings:		\$ - \$ -		Human Svc IT	PW Stree		√
Annual Increase in Operating Co	ists:	\$ -		Parks & Rec	PW Wast		
Projected Future Savings:		\$ -		Police	Schools		

Projected Future Savings:

PROJECT INFORMATION Project # PWTRCS1901 Name: **Residential Sidewalk Construction** 2035 Comprehensive Plan Reference: MM2.1.1.1 2035 Comprehensive Plan Timeframe: p. 80 Ongoing Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Other City Plan/Policy **Community Services** Statement of Need: Picture: 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. Legacy Project # - 320-631319-580333 **Funding Allocation** FY 2025 FY 2026 FY 2027 FY 2028 FY 2029 FY 2030 Totals Feasibility/Planning/Design/Engineering 100,000 100,000 100,000 400,000 100,000 100,000 400,000 400,000 400,000 400,000 400.000 1,600,000 Construction 500,000 500,000 2,000,000 **Total Costs** \$ 500,000 500,000 500,000 **Funding Sources** FY 2025 FY 2026 FY 2027 FY 2028 FY 2029 FY 2030 Totals 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 PW Environment CD&P City Manager PW Fleet Construction Start Date Project Completion Date Ongoing PW Operations Finance Fire PW Signs & Sig **Financial Impacts** PW Stormwater Historic Annual Revenue Generated: Human Svc PW Streets \$ Annual Cost Savings: \$ PW Transport √ Annual Increase in Operating Costs: \$ Parks & Rec PW Wastewater

Police

Schools

			PROJECT	INFORMATI	ON				
Name:	Country Club Common	s Connector	Trail			Project #	PWGRDE2301		
2035 Compre	hensive Plan Reference:	MM3.2.1	p. 86		2035 Compreh	ensive Plan 1	Timeframe:	Sh	ort-Term
			Comprehens	ive Plan Ele	ement				
✓	Land Use						nt and Sustainabili	ty	
	Multimodal Transportation	1				Economic V			
	Community Services					Other City P	rian/Policy		
trail off-road community ar areas involve Run. This tra Fairfax Blvd south it will community fa	unds construction of a 10-foot trail segment between the nd Fairfax Boulevard. Currently s traveling a distance of 1.4 if all will connect users north to commercial corridor and the connect users to multiple reside cilities on Blenheim Blvd., and art Scale funding for this project	Country Club	Hills Commons in between these in Blvd and Lion in higher Trail, the ill station; to the oods, parks and		TO BLANGE PRINTING AND ADDRESS OF THE PRINTING ADDRESS OF THE PRIN	THE STATE OF THE S	PRODUCT AND INCOME. THE CONTRACT CONTRACT AND INCOME. THE CONTRACT THE C		
						Top on the second secon	W VOS 5700 CO CONTROL OF THE CONTROL	CITY 1983 1884 1884 1884 1884 1884 1884 1884 18	N/T OF PARTIX OF PARTIX OF PARTIX
	ct # - 320-631401-580330					Very to the second of the seco	W USG STOLL OF COLUMN TO A STO	CITY 107 OLD PLACE 107 OLD PLA	M. C. AMERICA.
	ct # - 320-631401-580330 Funding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	W. USG 8700 CT	CLTY 100 (100 to 100 to	No. Totals
		-	4,152,190	FY 2027	-	FY 2029	-	CITY OF THE PARTY	4,152,190
		FY 2025		FY 2027 - \$ -	FY 2028	FY 2029	AT LOS ARTON THE CONTROL OF THE CONT	CITY OF THE COLUMN AND ADDRESS OF THE COLUMN	
Construction	Funding Allocation	\$ -	4,152,190 \$ 4,152,190	\$ -	\$ -	\$ -	- \$ -	CITY OF THE CONTROL OF T	4,152,190 4,152,19 0
Construction Total Costs		-	4,152,190 \$ 4,152,190 FY 2026	-	-	_	-	TOTAL	4,152,190 4,152,190 Totals
Construction Total Costs Smart Scale	Funding Allocation Funding Sources	FY 2025	4,152,190 4,152,190 FY 2026 4,152,190	FY 2027	FY 2028	FY 2029	FY 2030		4,152,190 4,152,190 Totals 4,152,190
Construction Total Costs Smart Scale	Funding Allocation Funding Sources	\$ -	4,152,190 \$ 4,152,190 FY 2026	\$ -	\$ -	\$ -	- \$ -	CITY OF THE STATE	4,152,190 4,152,190 Totals 4,152,190
Construction Total Costs Smart Scale	Funding Allocation Funding Sources	FY 2025	4,152,190 4,152,190 FY 2026 4,152,190	FY 2027	FY 2028	FY 2029	FY 2030	\$	4,152,190 4,152,190 Totals 4,152,190
Construction Total Costs Smart Scale Total Fundin	Funding Allocation Funding Sources g Estimated Project 1	FY 2025	4,152,190 4,152,190 FY 2026 4,152,190	FY 2027	FY 2028	FY 2029	FY 2030 FY 2030 - \$ - Sole Department(s): PW Admin	\$	4,152,190 4,152,190 Totals 4,152,190
Construction Total Costs Smart Scale Total Fundin Project Origin	Funding Allocation Funding Sources g Estimated Project 1 ation Date	FY 2025	4,152,190 4,152,190 FY 2026 4,152,190 4,152,190	FY 2027	FY 2028	FY 2029	FY 2030	\$	4,152,190 4,152,190 Totals 4,152,190
Construction Total Costs Smart Scale Total Fundin Project Origin Project Desig	Funding Allocation Funding Sources g Estimated Project 1 ation Date in Start Date	FY 2025	4,152,190 4,152,190 FY 2026 4,152,190 4,152,190 07/01/22	FY 2027	FY 2028	FY 2029	FY 2030 FY 2030 S PW Admin PW Environment PW Fleet	\$	4,152,190 4,152,190 Totals 4,152,190
Construction Total Costs Smart Scale Total Fundin Project Origin Project Desig Construction	Funding Allocation Funding Sources g Estimated Project 1 ation Date In Start Date Start Date Start Date	FY 2025	4,152,190 4,152,190 FY 2026 4,152,190 4,152,190	FY 2027	FY 2028	FY 2029	FY 2030 FY 2030 S Cole Department(s): PW Admin PW Environment	\$	4,152,190 4,152,190 Totals 4,152,190
Construction Total Costs Smart Scale Total Fundin Project Origin Project Desig Construction	Funding Allocation Funding Sources g Estimated Project 1 ation Date In Start Date Start Date Start Date	FY 2025	4,152,190 4,152,190 FY 2026 4,152,190 4,152,190 07/01/22	FY 2027	FY 2028 FY 2028 Cable TV CD&P City Manager	FY 2029	FY 2030 FY 2030 S PW Admin PW Environment PW Fleet	\$	4,152,190 4,152,190 Totals 4,152,190
Construction Total Costs Smart Scale Total Fundin Project Origin Project Desig Construction	Funding Allocation Funding Sources g Estimated Project 1 ation Date In Start Date Start Date Start Date	FY 2025	4,152,190 4,152,190 FY 2026 4,152,190 4,152,190 07/01/22	FY 2027	FY 2028 FY 2028 Cable TV CD&P City Manager Finance	FY 2029	FY 2030 FY 2030 S PW Admin PW Environment PW Fleet PW Operations	\$	4,152,190 4,152,190 Totals 4,152,190
Construction Total Costs Smart Scale Total Fundin Project Origin Project Desig Construction Project Comp	Funding Allocation Funding Sources g Estimated Project 1 ation Date In Start Date Start Date Start Date letion Date	FY 2025	4,152,190 4,152,190 FY 2026 4,152,190 4,152,190 07/01/22	FY 2027	FY 2028 FY 2028 Cable TV CD&P City Manager Finance Fire	FY 2029	FY 2030 FY 2030 S PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	\$	4,152,190 4,152,190 Totals 4,152,190
Construction Total Costs Smart Scale Total Fundin Project Origin Project Desig Construction Project Comp	Funding Allocation Funding Sources g Estimated Project Tation Date In Start Date Start Date Iletion Date Financial Impanue Generated:	FY 2025	4,152,190 FY 2026 4,152,190 FY 2026 4,152,190 O7/01/22 06/30/25	FY 2027	FY 2028 FY 2028 Cable TV CD&P City Manager Finance Fire Historic	FY 2029	FY 2030 FY 2030 Sile Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport	\$	4,152,190 4,152,190 Totals
Construction Total Costs Smart Scale Total Fundin Project Origin Project Desig Construction S Project Comp	Funding Allocation Funding Sources g Estimated Project Tation Date In Start Date Start Date Iletion Date Financial Impanue Generated:	FY 2025	4,152,190 \$ 4,152,190 FY 2026 4,152,190 \$ 4,152,190 07/01/22 06/30/25	FY 2027	FY 2028 FY 2028 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2029	FY 2030 FY 2030 Selection Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	\$	4,152,190 4,152,190 Totals 4,152,190 4,152,190

			PROJEC	T INFORMA	TION				
Name:	George Snyder Trail Exte	ension				Project #	PWGRCS1801		
2035 Compre	hensive Plan Reference:	MM2.2.3	p. 80		2035 Compreh	ensive Plan Ti	meframe:	Sh	nort-Term
			Comprehe	nsive Plan E	lement				
	Land Use				✓		and Sustainabilit	у	
✓	Multimodal Transportation					Economic Vi			
	Community Services					Other City Pl	an/Policy		
Statement of Ne		Trail to a	annaat with tha	Picture:		-		- 70	
Milcovon Trai	ould extend the George Snyder il on the south side of Fairfax	Trall to co	onnect with the	Drap	er		1000	- 13	
	y was awarded Smart Scale fundi			Pramec Snyder Ty			oosed Trail onnection		
				Fairfax bivo	=1,11		in the second	Existing Sexon T	
	Funding Allocation	FY 2025	FY 2026		FY 2028	FY 2029	Wik FY 2030	Existing D. Xoxon, T	Totals
	Funding Allocation nning/Design/Engineering	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Existing coxon T	
Feasibility/Pla	Funding Allocation nning/Design/Engineering / Land Acquisition	FY 2025	FY 2026		FY 2028 - 4,657,000	FY 2029	FY 2030	existing boxon T	Totals 979,000 4,657,000
Feasibility/Plai Right of Way /	nning/Design/Engineering	FY 2025	FY 2026	FY 2027	-	FY 2029 3,899,000	FY 2030	existing oxon T	979,000
Feasibility/Plai Right of Way /	nning/Design/Engineering / Land Acquisition	FY 2025	FY 2026	FY 2027	-	-	FY 2030	existing oxon 1	979,000 4,657,000
Feasibility/Plan Right of Way / Equipment Re	nning/Design/Engineering / Land Acquisition pair/Replace/Upgrade	- - - \$ -	- - \$ -	FY 2027 979,000 - - \$ 979,000	4,657,000 - \$ 4,657,000	3,899,000 \$ 3,899,000	- - - \$	existing toxon I	979,000 4,657,000 3,899,000 9,535,000
Feasibility/Plar Right of Way / Equipment Re Total Costs	nning/Design/Engineering / Land Acquisition	- - -	- - \$ -	FY 2027 979,000 - \$ 979,000 FY 2027	4,657,000 - \$ 4,657,000 FY 2028	3,899,000 \$ 3,899,000 FY 2029	- - - \$ -	existing oxon 1	979,000 4,657,000 3,899,000 9,535,000 Totals
Feasibility/Plar Right of Way / Equipment Re Total Costs Smart Scale	nning/Design/Engineering / Land Acquisition pair/Replace/Upgrade Funding Sources	- - - \$ - FY 2025	- - \$ -	FY 2027 979,000 - \$ 979,000 FY 2027 979,000	- 4,657,000 - \$ 4,657,000 FY 2028 4,657,000	3,899,000 \$ 3,899,000 FY 2029 3,899,000	FY 2030		979,000 4,657,000 3,899,000 9,535,000 Totals 9,535,000
Feasibility/Plai Right of Way / Equipment Re Total Costs	nning/Design/Engineering / Land Acquisition pair/Replace/Upgrade Funding Sources	- - - \$ -	- - \$ -	FY 2027 979,000 - \$ 979,000 FY 2027	- 4,657,000 - \$ 4,657,000 FY 2028 4,657,000	3,899,000 \$ 3,899,000 FY 2029	FY 2030	s s	979,000 4,657,000 3,899,000 9,535,000 Totals
Feasibility/Plar Right of Way / Equipment Re Total Costs Smart Scale	nning/Design/Engineering / Land Acquisition pair/Replace/Upgrade Funding Sources	FY 2025	- - \$ -	FY 2027 979,000 - \$ 979,000 FY 2027 979,000 \$ 979,000	- 4,657,000 - \$ 4,657,000 FY 2028 4,657,000	3,899,000 \$ 3,899,000 FY 2029 3,899,000 \$ 3,899,000	FY 2030		979,000 4,657,000 3,899,000 9,535,000 Totals 9,535,000
Feasibility/Plat Right of Way / Equipment Re Total Costs Smart Scale Total Funding	nning/Design/Engineering / Land Acquisition epair/Replace/Upgrade Funding Sources g Estimated Project Time	FY 2025	- - \$ - FY 2026	FY 2027 979,000 - \$ 979,000 FY 2027 979,000	- 4,657,000 \$ 4,657,000 FY 2028 4,657,000 \$ 4,657,000	3,899,000 \$ 3,899,000 FY 2029 3,899,000 \$ 3,899,000	FY 2030 FY 2030 S le Department(s):		979,000 4,657,000 3,899,000 9,535,000 Totals 9,535,000
Feasibility/Plat Right of Way / Equipment Re Total Costs Smart Scale Total Funding Project Origina	nning/Design/Engineering / Land Acquisition pair/Replace/Upgrade Funding Sources g Estimated Project Time atton Date	FY 2025	- - \$ -	FY 2027 979,000 - \$ 979,000 FY 2027 979,000 \$ 979,000	- 4,657,000 \$ 4,657,000 FY 2028 4,657,000 \$ 4,657,000	3,899,000 \$ 3,899,000 FY 2029 3,899,000 \$ 3,899,000	FY 2030 FY 2030 S Le Department(s): PW Admin		979,000 4,657,000 3,899,000 9,535,000 Totals 9,535,000
Feasibility/Plat Right of Way / Equipment Re Total Costs Smart Scale Total Funding	nning/Design/Engineering / Land Acquisition epair/Replace/Upgrade Funding Sources g Estimated Project Time ation Date in Start Date	FY 2025	- - \$ - FY 2026	FY 2027 979,000 - \$ 979,000 FY 2027 979,000 \$ 979,000	- 4,657,000 \$ 4,657,000 FY 2028 4,657,000 \$ 4,657,000	3,899,000 \$ 3,899,000 FY 2029 3,899,000 \$ 3,899,000	FY 2030 FY 2030 S le Department(s):		979,000 4,657,000 3,899,000 9,535,000 Totals 9,535,000
Feasibility/Plat Right of Way / Equipment Re Total Costs Smart Scale Total Funding Project Origina Project Design	nning/Design/Engineering / Land Acquisition pair/Replace/Upgrade Funding Sources g Estimated Project Time ation Date in Start Date Start Date Start Date	FY 2025	- - \$ - FY 2026	FY 2027 979,000 - \$ 979,000 FY 2027 979,000 \$ 979,000	- 4,657,000 - \$ 4,657,000 FY 2028 4,657,000 \$ 4,657,000 Cable TV CD&P	3,899,000 \$ 3,899,000 FY 2029 3,899,000 \$ 3,899,000	FY 2030 FY 2030 \$ E Department(s): PW Admin PW Environment PW Fleet PW Operations		979,000 4,657,000 3,899,000 9,535,000 Totals 9,535,000
Feasibility/Plat Right of Way / Equipment Re Total Costs Smart Scale Total Funding Project Origina Project Design Construction S	nning/Design/Engineering Land Acquisition pair/Replace/Upgrade Funding Sources g Estimated Project Time ation Date in Start Date Start Date letion Date	FY 2025	FY 2026 \$ -	FY 2027 979,000 - \$ 979,000 FY 2027 979,000 \$ 979,000	- 4,657,000 - \$ 4,657,000 FY 2028 4,657,000 \$ 4,657,000 Cable TV CD&P City Manager Finance Fire	3,899,000 \$ 3,899,000 FY 2029 3,899,000 \$ 3,899,000	FY 2030 FY 2030 \$ E Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig		979,000 4,657,000 3,899,000 9,535,000 Totals 9,535,000
Feasibility/Plar Right of Way / Equipment Re Total Costs Smart Scale Total Funding Project Origina Project Design Construction S Project Compl	nning/Design/Engineering Land Acquisition spair/Replace/Upgrade Funding Sources g Estimated Project Time ation Date in Start Date Start Date letion Date letion Date Financial Impacts	FY 2025	FY 2026 \$ -	FY 2027 979,000 - \$ 979,000 FY 2027 979,000 \$ 979,000	- 4,657,000 - \$ 4,657,000 FY 2028 4,657,000 \$ 4,657,000 Cable TV CD&P City Manager Finance Fire Historic	3,899,000 \$ 3,899,000 FY 2029 3,899,000 \$ 3,899,000	FY 2030 FY 2030 \$ E Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater		979,000 4,657,000 3,899,000 9,535,000 Totals 9,535,000
Feasibility/Plar Right of Way / Equipment Re Total Costs Smart Scale Total Funding Project Origina Project Design Construction S Project Compl	nning/Design/Engineering Land Acquisition pair/Replace/Upgrade Funding Sources g Estimated Project Time ation Date in Start Date letion Date letion Date financial Impacts aue Generated:	FY 2025	\$ 07/01/23 06/30/30	FY 2027 979,000 - \$ 979,000 FY 2027 979,000 \$ 979,000	4,657,000 FY 2028 4,657,000 \$ 4,657,000 \$ 4,657,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	3,899,000 \$ 3,899,000 FY 2029 3,899,000 \$ 3,899,000	FY 2030 FY 2030 S Be Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets		979,000 4,657,000 3,899,000 9,535,000 Totals 9,535,000 9,535,000
Feasibility/Plar Right of Way / Equipment Re Total Costs Smart Scale Total Funding Project Origina Project Design Construction S Project Compl Annual Reven Annual Cost S	nning/Design/Engineering Land Acquisition pair/Replace/Upgrade Funding Sources g Estimated Project Time ation Date a Start Date letion Date letion Date financial Impacts aue Generated: Eavings:	FY 2025	\$ - 07/01/23 06/30/30 \$ - \$ -	FY 2027 979,000 - \$ 979,000 FY 2027 979,000 \$ 979,000	- 4,657,000 - \$ 4,657,000 FY 2028 4,657,000 \$ 4,657,000 \$ 4,657,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc IT	3,899,000 \$ 3,899,000 FY 2029 3,899,000 \$ 3,899,000	FY 2030 FY 2030 S Be Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport		979,000 4,657,000 3,899,000 9,535,000 Totals 9,535,000
Feasibility/Plar Right of Way / Equipment Re Total Costs Smart Scale Total Funding Project Origina Project Design Construction S Project Compl Annual Reven Annual Cost S	rning/Design/Engineering Land Acquisition Epair/Replace/Upgrade Funding Sources Estimated Project Time ation Date In Start Date Start Date Start Date Setimated Impacts Setimated: Setimated: Setimated Project Time Start Date Setimated Project Time Setimated Project Time Start Date Setimated Project Time Setimated Project Time Start Date Setimated Project Time Start Date Setimated Project Time Seti	FY 2025	\$ 07/01/23 06/30/30	FY 2027 979,000 - \$ 979,000 FY 2027 979,000 \$ 979,000	4,657,000 FY 2028 4,657,000 \$ 4,657,000 \$ 4,657,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	3,899,000 \$ 3,899,000 FY 2029 3,899,000 \$ 3,899,000	FY 2030 FY 2030 S Be Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets		979,000 4,657,000 3,899,000 9,535,000 Totals 9,535,000 9,535,000

PROJECT INFORMATION Name: CUE Zero Fare Evaluation 2035 Comprehensive Plan Reference: 2035 Comprehensive Plan Timeframe: Short-Term Comprehensive Plan Element Land Use | Land Use | Environment and Sustainability | | Multimodal Transportation | Economic Vitality | | Community Services | Other City Plan/Policy

Statement of Need:

This project will evaluate 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.





Fullding Allocation	F 1 2025	F1 2020	F1 2021	F 1 2020	F1 2029	F 1 2030		lotais
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 Time	line		New Project		Responsil	ole Department(s)	:	
Project Origination Date				Cable TV		PW Admin		
Dualant Daniero Ctart Data			1	CDOD		10\A/ Emilian managet		

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	

City of Fair	fax, Virginia - Adopted Cap	ilai ii	ilibion	CIII	ent Pio	grann i zoz	10 LU 2030				100
				Р	ROJEC	T INFORMA	TION				
Name:	Citywide Flowerbeds							Project #	PWGFEX2501		
2035 Compre	hensive Plan Reference:	GF	PS1.1.1		p. 144		2035 Compreh	ensive Plan	Γimeframe:	Ongo	ing
						nsive Plan E					
	Land Use						$\overline{}$		nt and Sustainabilit	у	
	Multimodal Transportation							Economic \	/itality		
✓	Community Services						✓	Other City I	Plan/Policy		
the City's Riginclude pereimprovements planting annuequipment cocurrent materienvironment.	quested to redesign and renovate this of Way. We are looking to nnial plantings and native tree would be beneficial in that, we als in the spring and fall, significant associated with the care of a als with native species that have do that need replanting (about \$3 do that need replanting).	rencees a would antly rannual a ben	ovate the and shr d reduce reduce the ls and re neficial in	ese ubs e the ne la epla npae	beds to These cost of abor and acing the						
		F۱	Y 2025	F	Y 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	S
Right of Way		_	15,000		15,000	15,000	15,000	15,000			5,000
Total Costs		\$	15,000	\$	15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 7	5,000
	F	_60	/ 000E-		V 0000-	EV 9997	FV 9999	FV.0000	EV 2000		_
0 15 :	Funding Sources		Y 2025	F	Y 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	
General Fund		_	15,000		15,000	15,000	15,000	15,000			5,000
Total Funding	9	\$	15,000	\$	15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 7	5,000
	Estimated Project Time	line _				New Project		Responsi	ble Department(s):		
Project Origina				ı			Cable TV	- Trooponsi	PW Admin		
Project Design						1	CD&P		PW Environment		
	Start Date				2023	1	City Manager		PW Fleet		
Constituction					2027	1	Finance		PW Operations		
Project Comp	etion Date				2021				i w Operations		
	etion Date			<u> </u>	2021		Fire		PW Signs & Sig		
	etion Date Financial Impacts				2021						
Project Comp Annual Reven	Financial Impacts ue Generated:			\$	-		Fire Historic Human Svc		PW Signs & Sig PW Stormwater PW Streets	✓	
Project Compl Annual Reven Annual Cost S	Financial Impacts ue Generated: Bavings:			\$	- -		Fire Historic Human Svc IT		PW Signs & Sig PW Stormwater PW Streets PW Transport	√	
Project Complete Annual Reventage Annual Cost S	Financial Impacts ue Generated: savings: se in Operating Costs:			\$	- - 500		Fire Historic Human Svc		PW Signs & Sig PW Stormwater PW Streets	✓	

			_		gram FY 202					
			PR	ROJEC'	T INFORMAT	ΓΙΟΝ				
Name:	Historic District Public A	menities in	RO	w			Pro	ject #	PWGFEX2502	
2035 Compreh	ensive Plan Reference:	GPS1.1.1	р.	. 144		2035 Compreh	ensiv	e Plan T	imeframe:	Ongoing
			Com	preher	nsive Plan El	lement				
	Land Use					✓	Env	ironmen	t and Sustainabilit	у
	Multimodal Transportation							nomic V		
Statement of Nee	Community Services						Oth	er City P	lan/Policy	
Historic District. maintenance is Historic District be strategically downtown area include the repl benches, and overgrown stre infrastructure direduce clearance reduce the nur along the sidew significant amo and give a les	uested to renovate and standar. These renovations are to improsues in the downtown area. It is streetscape standards for these to be replacing and rearranging a to beautify and standardize the lacement and strategical placement planters. We will also be repet trees with a suitable, native amage and repairs, maintenance and sight distance issues. It is walks for a more uniform appearant of funds for purchasing, places cluttered appearance. We wantive perennials, to reduce the instance is suitable.	ove aesthetics We will be for the streetscape and the streetscape	s and ollowing apes es. Trecep will ee cappoolacing ould nainte	reduce ring the We will in the This will ptacles, ge and reduce are and osing to ge them save a enance, existing	Downtown Fairfax North street.				SMERN	Legend Denti Farfax Feature 1 Harmoods Leisuse Stuye The Aud Shabeen The Common Fooderie
					Google Earth			- 9	1 45	1 ₹
Digital of W.		FY 2025		2026	FY 2027	FY 2028	F	7 2029	FY 2030	Totals
Right of Way		60,000	3	30,000	60,000	60,000		60,000	60,000	270,000
Right of Way Total Costs			3				F` \$	60,000		
Total Costs	Funding Sources	60,000 \$ 60,000	\$ 3	30,000 30,000	60,000 \$ 60,000	60,000 \$ 60,000	\$	60,000 60,000	60,000 \$ 60,000	270,000 \$ 270,000
Total Costs	Funding Sources	60,000 \$ 60,000 FY 2025	\$ 3 FY	30,000 30,000 '2026	60,000 \$ 60,000 FY 2027	60,000 \$ 60,000 FY 2028	\$	60,000 60,000 7 2029	60,000 \$ 60,000 FY 2030	270,000 \$ 270,000 Totals
Total Costs General Fund	Funding Sources	60,000 \$ 60,000 FY 2025 60,000	\$ 3 FY	30,000 30,000 2026 30,000	60,000 \$ 60,000 FY 2027 60,000	60,000 \$ 60,000 FY 2028 60,000	\$ F	60,000 60,000 ′ 2029 60,000	60,000 \$ 60,000 FY 2030 60,000	270,000 \$ 270,000 Totals 270,000
Total Costs	Funding Sources	60,000 \$ 60,000 FY 2025	\$ 3 FY	30,000 30,000 '2026	60,000 \$ 60,000 FY 2027	60,000 \$ 60,000 FY 2028	\$	60,000 60,000 7 2029	60,000 \$ 60,000 FY 2030 60,000	270,000 \$ 270,000 Totals 270,000
Total Costs General Fund		60,000 \$ 60,000 FY 2025 60,000 \$ 60,000	\$ 3 FY	30,000 30,000 2026 30,000	60,000 \$ 60,000 FY 2027 60,000 \$ 60,000	60,000 \$ 60,000 FY 2028 60,000	\$ 	60,000 60,000 7 2029 60,000 60,000	60,000 \$ 60,000 FY 2030 60,000 \$ 60,000	270,000 \$ 270,000 Totals 270,000
Total Costs General Fund Total Funding	Estimated Project Time	60,000 \$ 60,000 FY 2025 60,000 \$ 60,000	\$ 3 FY	30,000 30,000 2026 30,000	60,000 \$ 60,000 FY 2027 60,000	60,000 \$ 60,000 FY 2028 60,000	\$ 	60,000 60,000 7 2029 60,000 60,000	60,000 \$ 60,000 FY 2030 60,000 \$ 60,000	270,000 \$ 270,000 Totals 270,000
Total Costs General Fund Total Funding Project Originat	Estimated Project Time	60,000 \$ 60,000 FY 2025 60,000 \$ 60,000	\$ 3 FY	30,000 30,000 2026 30,000	60,000 \$ 60,000 FY 2027 60,000 \$ 60,000	60,000 \$ 60,000 FY 2028 60,000 \$ 60,000	\$ 	60,000 60,000 7 2029 60,000 60,000	60,000 \$ 60,000 FY 2030 60,000 \$ 60,000	270,000 \$ 270,000 Totals 270,000
Total Costs General Fund Total Funding	Estimated Project Timelion Date Start Date	60,000 \$ 60,000 FY 2025 60,000 \$ 60,000	\$ 3 FY 3 \$ 3	30,000 30,000 2026 30,000	60,000 \$ 60,000 FY 2027 60,000 \$ 60,000	60,000 \$ 60,000 FY 2028 60,000 \$ 60,000 Cable TV CD&P	\$ 	60,000 60,000 7 2029 60,000 60,000	60,000 \$ 60,000 FY 2030 60,000 \$ 60,000 \$ le Department(s):	270,000 \$ 270,000 Totals 270,000
Total Costs General Fund Total Funding Project Originat Project Design	Estimated Project Time tion Date Start Date cart Date	60,000 \$ 60,000 FY 2025 60,000 \$ 60,000	\$ 3 FY \$ 3	30,000 30,000 2026 30,000 30,000	60,000 \$ 60,000 FY 2027 60,000 \$ 60,000	60,000 \$ 60,000 FY 2028 60,000 \$ 60,000	\$ 	60,000 60,000 7 2029 60,000 60,000	60,000 \$ 60,000 FY 2030 60,000 \$ 60,000 Sole Department(s): PW Admin PW Environment	270,000 \$ 270,000 Totals 270,000
Total Costs General Fund Total Funding Project Originat Project Design Construction St	Estimated Project Time tion Date Start Date cart Date	60,000 \$ 60,000 FY 2025 60,000 \$ 60,000	\$ 3 FY \$ 3	30,000 30,000 7 2026 30,000 30,000	60,000 \$ 60,000 FY 2027 60,000 \$ 60,000	60,000 \$ 60,000 FY 2028 60,000 \$ 60,000 Cable TV CD&P City Manager	\$ 	60,000 60,000 7 2029 60,000 60,000	60,000 \$ 60,000 FY 2030 60,000 \$ 60,000 PW Admin PW Environment PW Fleet	270,000 \$ 270,000 Totals 270,000
Total Costs General Fund Total Funding Project Originat Project Design Construction St	Estimated Project Time tion Date Start Date cart Date	60,000 \$ 60,000 FY 2025 60,000 \$ 60,000	\$ 3 FY \$ 3	30,000 30,000 7 2026 30,000 30,000	60,000 \$ 60,000 FY 2027 60,000 \$ 60,000	60,000 \$ 60,000 FY 2028 60,000 \$ 60,000 Cable TV CD&P City Manager Finance	\$ 	60,000 60,000 7 2029 60,000 60,000	60,000 \$ 60,000 FY 2030 60,000 \$ 60,000 PW Admin PW Environment PW Fleet PW Operations	270,000 \$ 270,000 Totals 270,000
Total Costs General Fund Total Funding Project Originat Project Design Construction St	Estimated Project Time tion Date Start Date art Date tion Date Financial Impacts	60,000 \$ 60,000 FY 2025 60,000 \$ 60,000	\$ 3 FY \$ 3	30,000 30,000 7 2026 30,000 30,000	60,000 \$ 60,000 FY 2027 60,000 \$ 60,000	60,000 \$ 60,000 FY 2028 60,000 \$ 60,000 Cable TV CD&P City Manager Finance Fire	\$ 	60,000 60,000 7 2029 60,000 60,000	60,000 \$ 60,000 FY 2030 60,000 \$ 60,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	270,000 \$ 270,000 Totals 270,000
General Fund Total Funding Project Originat Project Design Construction St Project Comple	Estimated Project Time tion Date Start Date tart Date tion Date Financial Impacts e Generated:	60,000 \$ 60,000 FY 2025 60,000 \$ 60,000	\$ 3 FY 3 \$ 3	30,000 30,000 7 2026 30,000 30,000	60,000 \$ 60,000 FY 2027 60,000 \$ 60,000	60,000 FY 2028 60,000 60,000 Cable TV CD&P City Manager Finance Fire Historic	\$ 	60,000 60,000 7 2029 60,000 60,000	60,000 \$ 60,000 FY 2030 60,000 \$ 60,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	270,000 \$ 270,000 Totals 270,000 \$ 270,000
General Fund Total Funding Project Originat Project Design Construction St Project Comple Annual Revenu Annual Cost Sa	Estimated Project Timelion Date Start Date art Date tion Date Financial Impacts te Generated: avings: te in Operating Costs:	60,000 \$ 60,000 FY 2025 60,000 \$ 60,000	\$ 3 \$ 3 \$ 3 \$ 3	30,000 30,000 7 2026 30,000 30,000	60,000 \$ 60,000 FY 2027 60,000 \$ 60,000	60,000 FY 2028 60,000 60,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	\$ 	60,000 60,000 7 2029 60,000 60,000	60,000 \$ 60,000 FY 2030 60,000 \$ 60,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	270,000 \$ 270,000 Totals 270,000 \$ 270,000

Annual Revenue Generated: Annual Cost Savings: Annual Increase in Operating Costs: Projected Future Savings:

			gram FY 202				
		PROJEC	T INFORMAT	TION			
Name: Right-of-Way Maintenan	ce - City Ce	metery			Project #	PWGFEXOG02	
2035 Comprehensive Plan Reference:	GPS1.1.1	p. 144		2035 Comprehe	nsive Plan T	imeframe:	Ongoing
·			nsive Plan E				
Land Use					Environmen	t and Sustainabilit	tv
Multimodal Transportation					Economic V		•
✓ Community Services					Other City P		
Statement of Need:			Picture:		-	-	
Annual funding is requested for the following projects needed for upkeep of the City's cemet 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 replace	tery:						
FY 2029: • Removing/replanting of native trees/bushes FY 2030: • Replacing trash cans, additional benches							
 Removing/replanting of native trees/bushes FY 2030: 							
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
Removing/replanting of native trees/bushes FY 2030: Replacing trash cans, additional benches Legacy Project # - 320-611449-580211 Right of Way	35,000	30,000	25,000	20,000	20,000	20,000	115,000
Removing/replanting of native trees/bushes FY 2030: Replacing trash cans, additional benches Legacy Project # - 320-611449-580211						20,000	115,000
Removing/replanting of native trees/bushes FY 2030: Replacing trash cans, additional benches Legacy Project # - 320-611449-580211 Right of Way Total Costs	35,000 \$ 35,000	30,000 \$ 30,000	25,000 \$ 25,000	20,000 \$ 20,000	20,000 \$ 20,000	20,000 \$ 20,000	115,000 \$ 115,00 0
Removing/replanting of native trees/bushes FY 2030: Replacing trash cans, additional benches Legacy Project # - 320-611449-580211 Right of Way Total Costs Funding Sources	35,000 \$ 35,000 FY 2025	30,000 \$ 30,000 FY 2026	25,000 \$ 25,000 FY 2027	20,000 \$ 20,000 FY 2028	20,000 \$ 20,000 FY 2029	20,000 \$ 20,000 FY 2030	115,000 \$ 115,000 Totals
Removing/replanting of native trees/bushes FY 2030: Replacing trash cans, additional benches Legacy Project # - 320-611449-580211 Right of Way Total Costs Funding Sources General Fund	35,000 \$ 35,000 FY 2025 35,000	30,000 \$ 30,000 FY 2026 30,000	25,000 \$ 25,000 FY 2027 25,000	20,000 \$ 20,000 FY 2028 20,000	20,000 \$ 20,000 FY 2029 20,000	20,000 \$ 20,000 FY 2030 20,000	115,000 \$ 115,000 Totals
Removing/replanting of native trees/bushes FY 2030: Replacing trash cans, additional benches Legacy Project # - 320-611449-580211 Right of Way Total Costs Funding Sources	35,000 \$ 35,000 FY 2025	30,000 \$ 30,000 FY 2026	25,000 \$ 25,000 FY 2027	20,000 \$ 20,000 FY 2028	20,000 \$ 20,000 FY 2029	20,000 \$ 20,000 FY 2030 20,000	115,000 \$ 115,000 Totals
Removing/replanting of native trees/bushes FY 2030: Replacing trash cans, additional benches Legacy Project # - 320-611449-580211 Right of Way Total Costs Funding Sources General Fund Total Funding	35,000 \$ 35,000 FY 2025 35,000 \$ 35,000	30,000 \$ 30,000 FY 2026 30,000	25,000 \$ 25,000 FY 2027 25,000 \$ 25,000	20,000 \$ 20,000 FY 2028 20,000	20,000 \$ 20,000 FY 2029 20,000 \$ 20,000	20,000 \$ 20,000 FY 2030 20,000 \$ 20,000	115,000 \$ 115,000 Totals
Removing/replanting of native trees/bushes FY 2030: Replacing trash cans, additional benches Legacy Project # - 320-611449-580211 Right of Way Total Costs Funding Sources General Fund Total Funding Estimated Project Time	35,000 \$ 35,000 FY 2025 35,000 \$ 35,000	30,000 \$ 30,000 FY 2026 30,000	25,000 \$ 25,000 FY 2027 25,000	20,000 \$ 20,000 FY 2028 20,000 \$ 20,000	20,000 \$ 20,000 FY 2029 20,000 \$ 20,000	20,000 \$ 20,000 FY 2030 20,000 \$ 20,000	115,000 \$ 115,000 Totals
Removing/replanting of native trees/bushes FY 2030: Replacing trash cans, additional benches Legacy Project # - 320-611449-580211 Right of Way Total Costs Funding Sources General Fund Total Funding Estimated Project Time Project Origination Date	35,000 \$ 35,000 FY 2025 35,000 \$ 35,000	30,000 \$ 30,000 FY 2026 30,000	25,000 \$ 25,000 FY 2027 25,000 \$ 25,000	20,000 \$ 20,000 FY 2028 20,000 \$ 20,000	20,000 \$ 20,000 FY 2029 20,000 \$ 20,000	20,000 \$ 20,000 FY 2030 20,000 \$ 20,000 ple Department(s):	115,000 \$ 115,000 Totals
Removing/replanting of native trees/bushes FY 2030: Replacing trash cans, additional benches Legacy Project # - 320-611449-580211 Right of Way Total Costs Funding Sources General Fund Total Funding Estimated Project Time Project Origination Date Project Design Start Date	35,000 \$ 35,000 FY 2025 35,000 \$ 35,000	30,000 \$ 30,000 FY 2026 30,000 \$ 30,000	25,000 \$ 25,000 FY 2027 25,000 \$ 25,000	20,000 \$ 20,000 FY 2028 20,000 \$ 20,000 Cable TV CD&P	20,000 \$ 20,000 FY 2029 20,000 \$ 20,000	20,000 \$ 20,000 FY 2030 20,000 \$ 20,000 Sole Department(s): PW Admin PW Environment	115,000 \$ 115,000 Totals
Removing/replanting of native trees/bushes FY 2030: Replacing trash cans, additional benches Legacy Project # - 320-611449-580211 Right of Way Total Costs Funding Sources General Fund Total Funding Estimated Project Time Project Origination Date Project Design Start Date Construction Start Date	35,000 \$ 35,000 FY 2025 35,000 \$ 35,000	30,000 \$ 30,000 FY 2026 30,000 \$ 30,000	25,000 \$ 25,000 FY 2027 25,000 \$ 25,000	20,000 \$ 20,000 FY 2028 20,000 \$ 20,000 Cable TV CD&P City Manager	20,000 \$ 20,000 FY 2029 20,000 \$ 20,000	20,000 \$ 20,000 FY 2030 20,000 \$ 20,000 PW Admin PW Environment PW Fleet	115,000 \$ 115,000 Totals
Removing/replanting of native trees/bushes FY 2030: Replacing trash cans, additional benches Legacy Project # - 320-611449-580211 Right of Way Total Costs Funding Sources General Fund Total Funding Estimated Project Time Project Origination Date Project Design Start Date	35,000 \$ 35,000 FY 2025 35,000 \$ 35,000	30,000 \$ 30,000 FY 2026 30,000 \$ 30,000	25,000 \$ 25,000 FY 2027 25,000 \$ 25,000	20,000 \$ 20,000 FY 2028 20,000 \$ 20,000 Cable TV CD&P City Manager Finance	20,000 \$ 20,000 FY 2029 20,000 \$ 20,000	20,000 \$ 20,000 FY 2030 20,000 \$ 20,000 PW Admin PW Environment PW Fleet PW Operations	115,000 \$ 115,000 Totals
Removing/replanting of native trees/bushes FY 2030: Replacing trash cans, additional benches Legacy Project # - 320-611449-580211 Right of Way Total Costs Funding Sources General Fund Total Funding Estimated Project Time Project Origination Date Project Design Start Date Construction Start Date	35,000 \$ 35,000 FY 2025 35,000 \$ 35,000	30,000 \$ 30,000 FY 2026 30,000 \$ 30,000	25,000 \$ 25,000 FY 2027 25,000 \$ 25,000	20,000 \$ 20,000 FY 2028 20,000 \$ 20,000 Cable TV CD&P City Manager	20,000 \$ 20,000 FY 2029 20,000 \$ 20,000	20,000 \$ 20,000 FY 2030 20,000 \$ 20,000 PW Admin PW Environment PW Fleet	115,000 \$ 115,000 Totals

\$ \$

ΙT

Human Svc

Parks & Rec Police

PW Streets

PW Transport

PW Wastewater Schools

City of Fair	fax, Virginia - Adopted C	apitai impro	vement Pro	gram FY 202	6 to 2030				103
			PROJEC	T INFORMA	TION				
Name:	Concrete Curb and Gu	tter Mainten				Project #	PWGFIFOG02		
	hensive Plan Reference:	IU1.5.3	p. 148		2035 Compreh			Ong	oing
2035 Compre	Hensive Plan Reference.	10 1.5.3		nsive Plan E		ensive Pian II	mename.	Olig	onig
	Land Use		Comprehe	IISIVE FIAII L	lement	Environment	and Sustainability	,	
	Multimodal Transportation	,				Economic Vit			
	Community Services	<u> </u>			\vdash	Other City Pla	an/Policy		
Statement of Ne	<u> </u>			Picture:	· · ·	outer only in	ann oney		
locations listed	eplaces curb/gutter and drivew d on the FY 2024 street repavi eject sheet and attachment).				/				
FY 2025: TBE Fairwoods Pky Ashby Rd (Ha Burke Station Comstock Ser Estel Rd (Mair Roberts Rd (M Chain Bridge FY 2026: TBE FY 2027: TBE FY 2028: TBE	based on Paving Schedule wy (Fairfax Blvd to Dead End) ynesworth to Dead End) RD (Main St to Barbara Anne	Lane)							
· , ,	et # - 320-631310-580330								
	Inding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Tot	
	Maint/Repair/Upgrade	2,000,000	1,850,000	2,100,000	2,100,000	2,100,000	2,100,000		250,000
Total Costs		\$ 2,000,000	\$ 1,850,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 10,2	250,000
		EV 2005	EV 2000	EV 2005	EV ***	=\/ ^	=\/		
	unding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Tot	
General Fund		2,000,000	1,850,000	2,100,000	2,100,000	2,100,000	2,100,000		250,000
Total Funding	g	\$ 2,000,000	\$ 1,850,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 10,2	250,000
	Estimated Project Ti	meline		New Project		Responsib	le Department(s):		
Project Origina					Cable TV		PW Admin		
Project Design]	CD&P		PW Environment		
Construction S]	City Manager		PW Fleet		
Project Compl	etion Date		Ongoing]	Finance		PW Operations		
		<u> </u>			Fire		PW Signs & Sig		
	Financial Impac	ts			Historic		PW Stormwater		
Annual Reven	ue Generated:		\$ -		Human Svc		PW Streets	✓	
Annual Cost S	Savings:		\$ -		IT		PW Transport		
	se in Operating Costs:		\$ -		Parks & Rec		PW Wastewater		
Projected Futu			\$ -		Police		Schools		

City of Fairfax, Virginia - Adop	oted Cap	itai imp	orovei	ment	Progr	am F	r 2026 to 2030	J					104
			PR	OJE	CT IN	ORM	ATION						
Name: Sealing Renovate	ed Maso	nry Wo						Pro	ject #	PW	/GFIFOG03		
2035 Comprehensive Plan Reference		U1.5.3	p. 1	48			2035 Comprehe			ime	frame:	(Ongoing
2000 Comprehensive Flam Referens		<u> </u>			ensive	Plan	Element	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	o i idii i				Jiigonig
Land Use			00					Env	rironmen	nt an	d Sustainabilit	v	
Multimodal Transpo	rtation							Eco	nomic V	'italit	ty		
✓ Community Service	s						√	Oth	er City F	Plan/	Policy		
Statement of Need:					Picture:								
The Street Department recommends				aling	1						211		
of retaining walls and brick sidewalk.		ctive seal	ler will		The State of the S								
prolong the life of the masonry infrast	ructure.												
Locations:													
								7					
FY 2026 - Judicial stone wall - 4000 S	SF				Carlot Control	TO CENTER!		esecution in the second				/	
							max.						
FY 2027 - Main Street brick sidewalk,	, University	y to Chaiı	n Bridg	e -		- 05			. 4				
4000 SF													
FY 2028 - Sealing to be done after br	ick mainte	nance at	Sager	Ave						7			
FY 2029 - Sealing to be done after bri Park	ick mainte	nance at	Chanc	ery				5.51		4.0			
						1	10 100	ALC:	-5.5	1300	1	-	All and a second
FY 2030 - TBD						7			1	-		1	
					9				9	T.			
					M	Sample 3	7		是写		7		
					M			Y	FER	4			15000
						-	2000		1	333		Andrew .	7
					160		The state of the s		-			BA.	4
						-					P. Marca		1
								SEE.					PAR
Legacy Project # - 320-631344-58033	30					-							
25gasy 1 15jost # 525 551644 55555	,												
Funding Allocation	F	Y 2025	FY 2	026	FY 2	027	FY 2028	F	Y 2029		FY 2030		Totals
Infrastructure Maint/Repair/Upgrade		35.000		,000		35,000	35,000	<u> </u>	35,000	Т	35,000		175,000
Total Costs	\$	35,000		,000		35,000		\$	35,000	\$	35,000	\$	175,000
			•	,			,	•	,		•		,
Funding Sources	F	Y 2025	FY 2	026	FY 2	2027	FY 2028	F	Y 2029		FY 2030		Totals
General Fund		35,000		,000		35,000	35,000		35,000		35,000		175,000
Total Funding	\$	35,000	\$ 35	,000	\$ 3	35,000	\$ 35,000	\$	35,000	\$	35,000	\$	175,000
Estimated Project	ct Timelin	е			New P	roject	Cable TV	R	esponsik		epartment(s):		
Project Origination Date Project Design Start Date		- }					Cable TV CD&P	 		_	Admin Environment		
Construction Start Date		ŀ					City Manager	\vdash			Fleet		
Project Completion Date		ŀ	Ongo	oing			Finance	\vdash			Operations		
							Fire				Signs & Sig		
Financial Im	npacts						Historic			PW	Stormwater		
Annual Revenue Generated:			\$	-			Human Svc				Streets		✓
Annual Cost Savings:			\$	-			IT				Transport		
Annual Increase in Operating Costs:			\$	-			Parks & Rec	<u> </u>			Wastewater		
Projected Future Savings:			\$	-			Police			Joch	iools		

			PROJEC	T INFORMA	TION				
Name:	Street Repaving					Project #	PWGFACOG04		
2035 Compre	hensive Plan Reference:	IU1.5.3	p. 148		2035 Comprehe	ensive Plan Ti	meframe:	0	ngoing
			Comprehe	nsive Plan E	lement				
	Land Use					Environment	and Sustainability	′	
	Multimodal Transportation	า				Economic Vit	ality		
∀	Community Services			Distruct	 	Other City Pla	an/Policy		
Statement of No	eea: inds the repaving of City street	ts Periodic ove	erlave are	Picture:					
	aintain the City's road system.	is. I ellouic ove	eriays are			The Party Lawrence			
Please refer t Street Paving	o the following page for details projects.	of the schedule	ed FY 2026						
0 , ,	ot # - 320-631320-580330								
Fu	unding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		Totals
Ft Infrastructure		1,100,000	1,000,000	1,200,000	1,200,000	1,200,000	1,200,000		5,800,000
Fu	unding Allocation							\$	5,800,000
Fu Infrastructure Total Costs	unding Allocation Maint/Repair/Upgrade	1,100,000	1,000,000	1,200,000	1,200,000	1,200,000	1,200,000	\$	5,800,000
Filnfrastructure Total Costs	unding Allocation Maint/Repair/Upgrade funding Sources	1,100,000 \$ 1,100,000 FY 2025	1,000,000 \$ 1,000,000 FY 2026	1,200,000 \$ 1,200,000 FY 2027	1,200,000 \$ 1,200,000 FY 2028	1,200,000 \$ 1,200,000 FY 2029	1,200,000 \$ 1,200,000 FY 2030	\$	5,800,000 5,800,000 Totals
Fu Infrastructure Total Costs	unding Allocation Maint/Repair/Upgrade funding Sources	1,100,000 \$ 1,100,000	1,000,000 \$ 1,000,000	1,200,000 \$ 1,200,000	1,200,000 \$ 1,200,000	1,200,000 \$ 1,200,000	1,200,000 \$ 1,200,000 FY 2030 1,200,000	\$	5,800,000 5,800,000 Totals 5,800,000
Infrastructure Total Costs F General Fund	unding Allocation Maint/Repair/Upgrade funding Sources	1,100,000 \$ 1,100,000 FY 2025 1,100,000 \$ 1,100,000	1,000,000 \$ 1,000,000 FY 2026 1,000,000	1,200,000 \$ 1,200,000 FY 2027 1,200,000 \$ 1,200,000	1,200,000 \$ 1,200,000 FY 2028 1,200,000	1,200,000 \$ 1,200,000 FY 2029 1,200,000 \$ 1,200,000	1,200,000 \$ 1,200,000 FY 2030 1,200,000 \$ 1,200,000	\$	5,800,000 5,800,000 Totals 5,800,000
Fundantial	unding Allocation Maint/Repair/Upgrade funding Sources g Estimated Project Ti	1,100,000 \$ 1,100,000 FY 2025 1,100,000 \$ 1,100,000	1,000,000 \$ 1,000,000 FY 2026 1,000,000	1,200,000 \$ 1,200,000 FY 2027 1,200,000	1,200,000 \$ 1,200,000 FY 2028 1,200,000 \$ 1,200,000	1,200,000 \$ 1,200,000 FY 2029 1,200,000 \$ 1,200,000	1,200,000 \$ 1,200,000 FY 2030 1,200,000	\$	5,800,000 5,800,000 Totals 5,800,000
Infrastructure Total Costs F General Fundin Total Fundin Project Origin Project Design	unding Allocation Maint/Repair/Upgrade funding Sources g Estimated Project Ti ation Date in Start Date	1,100,000 \$ 1,100,000 FY 2025 1,100,000 \$ 1,100,000	1,000,000 \$ 1,000,000 FY 2026 1,000,000	1,200,000 \$ 1,200,000 FY 2027 1,200,000 \$ 1,200,000	1,200,000 \$ 1,200,000 FY 2028 1,200,000 \$ 1,200,000	1,200,000 \$ 1,200,000 FY 2029 1,200,000 \$ 1,200,000	1,200,000 \$ 1,200,000 FY 2030 1,200,000 \$ 1,200,000 le Department(s):	\$	5,800,000 5,800,000 Totals 5,800,000
Infrastructure Total Costs F General Fundin Total Fundin Project Origin Project Design Construction	unding Allocation Maint/Repair/Upgrade funding Sources g Estimated Project Ti ation Date in Start Date Start Date Start Date	1,100,000 \$ 1,100,000 FY 2025 1,100,000 \$ 1,100,000	1,000,000 \$ 1,000,000 FY 2026 1,000,000 \$ 1,000,000	1,200,000 \$ 1,200,000 FY 2027 1,200,000 \$ 1,200,000	1,200,000 \$ 1,200,000 FY 2028 1,200,000 \$ 1,200,000 Cable TV CD&P City Manager	1,200,000 \$ 1,200,000 FY 2029 1,200,000 \$ 1,200,000	1,200,000 \$ 1,200,000 FY 2030 1,200,000 \$ 1,200,000 PW Admin PW Environment PW Fleet	\$	5,800,000 5,800,000 Totals 5,800,000
Infrastructure Total Costs F General Fundin Total Fundin Project Origin Project Design	unding Allocation Maint/Repair/Upgrade funding Sources g Estimated Project Ti ation Date in Start Date Start Date Start Date	1,100,000 \$ 1,100,000 FY 2025 1,100,000 \$ 1,100,000	1,000,000 \$ 1,000,000 FY 2026 1,000,000	1,200,000 \$ 1,200,000 FY 2027 1,200,000 \$ 1,200,000	1,200,000 \$ 1,200,000 FY 2028 1,200,000 \$ 1,200,000 Cable TV CD&P City Manager Finance	1,200,000 \$ 1,200,000 FY 2029 1,200,000 \$ 1,200,000	1,200,000 \$ 1,200,000 FY 2030 1,200,000 \$ 1,200,000 PW Admin PW Environment PW Fleet PW Operations	\$	5,800,000 5,800,000 Totals 5,800,000
Infrastructure Total Costs F General Fundin Total Fundin Project Origin Project Design Construction	unding Allocation Maint/Repair/Upgrade funding Sources g Estimated Project Ti ation Date in Start Date Start Date letion Date	1,100,000 \$ 1,100,000 FY 2025 1,100,000 \$ 1,100,000 meline	1,000,000 \$ 1,000,000 FY 2026 1,000,000 \$ 1,000,000	1,200,000 \$ 1,200,000 FY 2027 1,200,000 \$ 1,200,000	1,200,000 \$ 1,200,000 FY 2028 1,200,000 \$ 1,200,000 Cable TV CD&P City Manager Finance Fire	1,200,000 \$ 1,200,000 FY 2029 1,200,000 \$ 1,200,000	1,200,000 \$ 1,200,000 FY 2030 1,200,000 \$ 1,200,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	\$	5,800,000 5,800,000 Totals 5,800,000
Infrastructure Total Costs F General Fundin Total Fundin Project Origin Project Design Construction S Project Comp	unding Allocation Maint/Repair/Upgrade funding Sources g Estimated Project Ti ation Date in Start Date Start Date letion Date Financial Impac	1,100,000 \$ 1,100,000 FY 2025 1,100,000 \$ 1,100,000 meline	1,000,000 \$ 1,000,000 FY 2026 1,000,000 \$ 1,000,000	1,200,000 \$ 1,200,000 FY 2027 1,200,000 \$ 1,200,000	1,200,000 \$ 1,200,000 FY 2028 1,200,000 \$ 1,200,000 Cable TV CD&P City Manager Finance Fire Historic	1,200,000 \$ 1,200,000 FY 2029 1,200,000 \$ 1,200,000	1,200,000 \$ 1,200,000 FY 2030 1,200,000 \$ 1,200,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	\$	5,800,000 5,800,000 Totals 5,800,000 5,800,000
Infrastructure Total Costs F General Fundin Total Fundin Project Origin Project Design Construction Project Comp	unding Allocation Maint/Repair/Upgrade Funding Sources g Estimated Project Tile ation Date in Start Date Start Date letion Date letion Date Financial Impactate and Generated:	1,100,000 \$ 1,100,000 FY 2025 1,100,000 \$ 1,100,000 meline	1,000,000 \$ 1,000,000 FY 2026 1,000,000 \$ 1,000,000 Ongoing	1,200,000 \$ 1,200,000 FY 2027 1,200,000 \$ 1,200,000	1,200,000 \$ 1,200,000 FY 2028 1,200,000 \$ 1,200,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	1,200,000 \$ 1,200,000 FY 2029 1,200,000 \$ 1,200,000	1,200,000 \$ 1,200,000 FY 2030 1,200,000 \$ 1,200,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	\$	5,800,000 5,800,000 Totals 5,800,000
Infrastructure Total Costs F General Fundin Total Fundin Project Origin Project Design Construction S Project Comp Annual Rever Annual Cost S	unding Allocation Maint/Repair/Upgrade Funding Sources g Estimated Project Tile ation Date In Start Date	1,100,000 \$ 1,100,000 FY 2025 1,100,000 \$ 1,100,000 meline	1,000,000 \$ 1,000,000 FY 2026 1,000,000 \$ 1,000,000 Ongoing	1,200,000 \$ 1,200,000 FY 2027 1,200,000 \$ 1,200,000	1,200,000 \$ 1,200,000 FY 2028 1,200,000 \$ 1,200,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	1,200,000 \$ 1,200,000 FY 2029 1,200,000 \$ 1,200,000	1,200,000 \$ 1,200,000 FY 2030 1,200,000 \$ 1,200,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport	\$	5,800,000 5,800,000 Totals 5,800,000 5,800,000
Infrastructure Total Costs F General Fundin Total Fundin Project Origin Project Design Construction S Project Comp Annual Rever Annual Cost S	Inding Allocation Maint/Repair/Upgrade Funding Sources g Estimated Project Tile ation Date In Start Date St	1,100,000 \$ 1,100,000 FY 2025 1,100,000 \$ 1,100,000 meline	1,000,000 \$ 1,000,000 FY 2026 1,000,000 \$ 1,000,000 Ongoing	1,200,000 \$ 1,200,000 FY 2027 1,200,000 \$ 1,200,000	1,200,000 \$ 1,200,000 FY 2028 1,200,000 \$ 1,200,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	1,200,000 \$ 1,200,000 FY 2029 1,200,000 \$ 1,200,000	1,200,000 \$ 1,200,000 FY 2030 1,200,000 \$ 1,200,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	\$	5,800,000 5,800,000 Totals 5,800,000 5,800,000

FY 2026 Adopted Street Repaving Detail

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

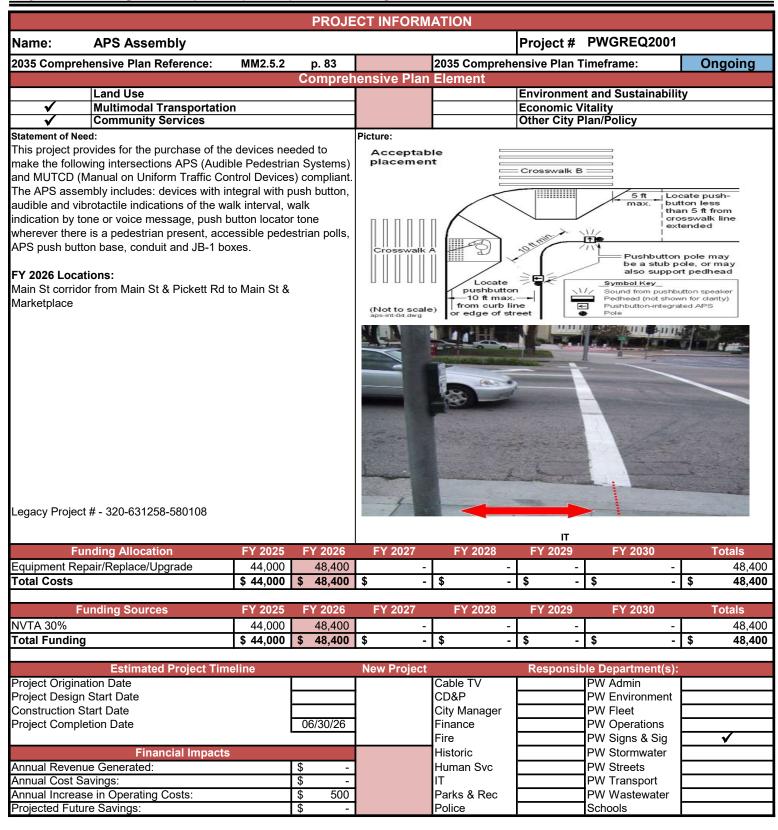
<u>Street</u>	<u>From</u>	<u>To</u>	<u>Estim</u>	ated Cost
Chain Bridge Rd (123)	Armstrong St	City Line	\$	275,000
Chain Bridge Rd (123)	Eaton Pl	City Line	\$	85,000
Blenhiem Blvd	Layton Hall Dr	North St	\$	250,000
Warwick Ave	Fairfax Blvd	Bevan Dr	\$	260,000
Woodhaven Dr	Bevan Dr	Fairchester Dr	\$	160,000

		•	DDO IEC	T INCODMA	TION			
Name: Street	t Resealing		PROJEC	T INFORMA ⁻	HON	Project #	PWGFACOG05	
	-		440		location i			
2035 Comprehensive	Plan Reference:	UU1.5.3	p. 148	nsive Plan E	2035 Compreh	ensive Plan 1	imetrame:	Ongoing
Land U	lso.		omprener	ISIVE PIAII E	lement	Environmen	t and Sustainabilit	tv
	odal Transportation					Economic V		· <u>y</u>
	unity Services				$\overline{}$	Other City P	lan/Policy	
Statement of Need:				Picture:		,	•	
Funding is requested to	reseal City streets. Per	iodic repairs	are required	Marine 1)//		
Legacy Project # - 320-								J.
	Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Re	pair/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	y Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund	- Oources	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
		¥ .55,555	7 100,000	+ .00,000	7 100,000	+ .55,556	+ 100,000	+ 000,000
	Estimated Project Timel	ine		New Project		Responsib	le Department(s):	
Project Origination Date	е				Cable TV		PW Admin	
Project Design Start Da					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Dat	е		Ongoing		Finance		PW Operations	
	Fig. and all the state of the s				Fire		PW Signs & Sig	
Approach Devision C	Financial Impacts		I &		Historic	L	PW Stormwater	
Annual Revenue Gener	rated:		\$ - \$ -		Human Svc IT		PW Streets PW Transport	✓
Annual Cost Savings: Annual Increase in Ope	arating Coete:		\$ -		Parks & Rec	-	PW Transport PW Wastewater	
Projected Future Saving			\$ -		Police		Schools	
i rojecica i utule cavill	yu.		- Ψ		I OHOO			

City of Fairfa	ax, Virginia - Adopted C	Capital Imp	orovemen	t Progr	am FY 2	2026 to 2030			108
			PROJ	ECT IN	FORMA [*]	TION			
Name:	Annual - General Park	Asphalt F	Resurfacii	ng			Project #	PRGFTROG06	
2035 Compreh	nensive Plan Reference:	PR2.3.2	р. 138			035 Comprehe	nsive Plan T	imeframe:	Ongoing
			Compre	hensiv	e Plan E				
	Land Use							it and Sustainabilit	у
,	Multimodal Transportation	n			_		Economic V	itality	
✓	Community Services						Other City F	lan/Policy	
repaved in over in larger costs to surface. We did to repair seven Wilcoxson Trail recommended used for an on-This has been PRAB.	e asphalt trails and parking lor 20 years, and if not properl to repair base and sub-base in direceive \$360,000 in RSTP for locations and includes a drail. In order to make repairs on to continue funding at \$75,000 call contract for trail repair. adopted in the strategic plan	y maintained in addition to funding whicl inage project an ongoing 00 per year th	l, will result to the asphalt h was used t at the basis it is nat will be					City	n Dyck Park
	et # - 320-651193-580330	EV 2025	EV 2020	FV (2027	FV 2020	EV 2020	EV 2020	Total
	nding Allocation //aint/Repair/Upgrade	FY 2025 75,000	FY 2026 75,000	_	2 027 75,000	FY 2028 75,000	FY 2029 75,000	FY 2030 75,000	Totals 375,000
Total Costs	namin Nepamopyraue		\$ 75,000		75,000 \$				
. Jul 50313		Ψ 10,000	7 10,000	ΙΨ	. 5,555 1	7 0,000	Ψ 10,000	7 0,000	Ψ 575,000
Fu	unding 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	\$ 375,000
		+ . 3,000	, ,	1 *	-,		, : :,:::		,,
	Estimated Project Tim	eline		New_F	Project		Respon <u>sil</u>	ole Department(s):	
Project Origina	tion Date				C	Cable TV		PW Admin	
Project Design]	c	D&P		PW Environment	
Construction St]		City Manager		PW Fleet	
Project Comple	etion Date		Ongoing	4		inance		PW Operations	
						ire		PW Signs & Sig	
=	Financial Impacts					listoric		PW Stormwater	
IAmmunal Dayanu	io (-'anaratad:		· m						
Annual Revenu			\$ -	4		luman Svc		PW Streets	
Annual Cost Sa	avings:		\$ -		IT.	Γ	./	PW Transport	
Annual Cost Sa	avings: e in Operating Costs:				17 P		√		

City of Fairi	fax, Virginia - Adopted (sapitai imp	rovement	Program F t	2026 to 2030)			109
			PROJE	CT INFORM	ATION				
Name:	Fuel Island Maintenar	100				Project #	PWMFEQOG01		
2035 Compre	hensive Plan Reference:	GPS1.1.1	p. 144		2035 Compreh	nensive Plan T	imeframe:	Or	ngoing
			Compreh	ensive Plan		1= -			
	Land Use				✓		t and Sustainabili	ty	
	Multimodal Transportatio	n				Economic V			
✓	Community Services				✓	Other City P	lan/Policy		
Yard facility. W FY 2027>Repl underground s underground p volume underground c and any contai canopy system the center islan tanks (USTs) w time and allow greatest poten (petroleum or c contaminate g of all Americar 25 years. The fueling site will replacement. E project was co	ed: ovides maintenance of the Full Vork proposed includes: lace Underground Storage Talestorage tank (UST) system is a piping having at least 10 perce ground. The tank system inclu- connected piping, undergroun inment system. This project in and adding a (DEF) diesel e and. Until the mid-1980s, mos- were made of bare steel, whice UST contents to leak into the stial hazard from a leaking US other hazardous substances) round water, the source of dri ans. The average life expectan current (UST) fuel tanks instal I be 34 years in age at the rec Back in calendar year 2019, a impleted to extend the current e life to extend to budget year	ank System. A a tank and corent of their coren	nnected nbined uipment, ing the ispenser to I storage orrode over . The intents the soil and or nearly half I fuel tank is iperty yard or relining						
	t # - 320-611487-580108	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	-	otals
	pair/Replace/Upgrade	<u> </u>	1 1 2020	1,400,000	<u> </u>	1 1 2029	1 1 2030		1,400,000
Total Costs	paii/Nepiace/Opgrade	\$ -	•	\$ 1,400,000	† e	- s -	\$ -		1,400,000
Total Costs		ΙΦ -	Ψ -	φ 1,400,000	- Ψ	- Ι Ψ -	Ψ -	Ψ	1,400,000
F	unding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	T	otals
General Fund	arianing Cources		1 1 2020	1,057,280	1 1 2020	. 1	- 1 1 2000		1,057,280
State - DRPT		 	_	342,720		-			342,720
Total Funding	<u> </u>	\$ -	\$ -	\$ 1,400,000		- \$ -	\$ -	\$	1,400,000
TOTAL PULLUING	<u> </u>	φ -	Ψ -	ψ 1,400,000	Ιφ -	- I ф	<u>-</u>	Ψ	1,400,000
	Estimated Pro	iact Timeline				Posnonoik	le Department(s):		
Project Origina		Ject i illieline		ı	Cable TV	- Resp onsit	PW Admin		√
Project Origina Project Design				ł	CD&P	——	PW Admin PW Environment		▼
Construction S				ł	City Manager	—	PW Fleet		√
Project Compl			Ongoing	1	Finance		PW Operations		*
. Toject Compl	Such Date		Origolity	1	Fire	<u> </u>	PW Signs & Sig	—	▼
	Financial Impacts	8			Historic	—	PW Signs & Sig	—	
Annual Reven			\$ -		Human Svc	 	PW Streets		
Annual Cost S			\$ -		IT	 	PW Transport	—	
	se in Operating Costs:		\$ -		Parks & Rec	 	PW Wastewater		
Projected Futu			\$ -		Police		Schools		
ojootoa i att	a o cavingo.				. 01100	1	20110010	1	

City of Fair	fax, Virginia - Adopted C	Capit	tal Impi	OV	ement	Prog	ram FY 2	2026	6 to 2030						110
					PRO.	FCI	INFORM	ИАТ	ION						
Name:	Advanced Signal Dete	ecto	r & Con	ve				ur-VI		Pro	oject #	PW	GFEQOG07		
2035 Compre	hensive Plan Reference:		PS2.1.1		p. 145		•	203	5 Comprehe			imefr	rame:	С	Ongoing
2000 00		<u> </u>	<u></u>			hen	sive Plar								ingoing .
	Land Use							П		En	vironmen	t and	Sustainability		
✓	Multimodal Transportation	n				_				Ec	onomic V	itality	1		
✓	Community Services									Oth	ner City P	lan/P	olicy		
monitoring an intends to rem malfunctioning thermal, video advanced det be determined Targeted loca outdated equi replacement of FY 2026 Loca Jermantown FUniversity Dr	gestion increases and become d management task expands. hove in-ground inductive determined of the property of	Whe ction ther This ions p 000 p ing de is \$2	ere possi loops an n with ad s project per year per inters etection i 20-25K fo	ble, d van will (loc ection ssur	the City ced install ations to on. es and		ire:			3		Çİ Dirivision			
· , ,	t# - 320-631239-580108 unding Allocation	E\	Y 2025	_	Y 2026		Y 2027		FY 2028	_	Y 2029		FY 2030		Totals
	Maint/Repair/Upgrade	T	65,010		71,511	, '	78,662	I	86,528		90,854	l	95,396		422,951
Total Costs	wanti topani opgrade	\$	65,010	\$	71,511	\$	78,662	\$	86,528	\$	90,854	\$	95,396	\$	422,951
. 514. 50013		1 *	30,310	Ψ.	7 1,011	<u> </u>	. 0,002	<u> </u>	03,020		55,554	<u> </u>	33,330	_	,,,,,,
F	unding Sources	F)	Y 2025	F	Y 2026	F	Y 2027		FY 2028	F	Y 2029		FY 2030		Totals
General Fund		T	65,010		71,511		78,662		86,528		90,854		95,396		422,951
Total Fundin		\$	65,010	\$	71,511		78,662		86,528	\$	90,854	\$	95,396	\$	422,951
	_	<u> </u>					,	•	.,-	<u> </u>	,	<u> </u>	,.,.		,
	Estimated Project Tin	nelin	e			Ne	w Project				Respons	ible [Department(s):		
Project Origin									le TV			PW A	Admin		
Project Design	n Start Date]		CD8					Environment		
Construction S]			Manager			PW F			
Project Comp	letion Date			C	ngoing	1			ance				Operations		
								Fire					Signs & Sig		✓
. =	Financial Impact	S				4		Hist					Stormwater		
	ue Generated:			\$	-	-			nan Svc				Streets		
Annual Cost S	<u> </u>			\$	-	4		IT	0 D-				Transport		
	se in Operating Costs:			\$	500	-			ks & Rec				Wastewater		
Projected Fut	ure Savings:			\$	-			Poli	ce			Scho	OOIS		



City of Fairfax, Virginia - Adopted	l Capital Im	provem	ent P	rogram F	<u>/ 2026 to 2030</u>	<u> </u>			112
		PRC	JECI	INFORM	ATION				
Name: Citywide Crosswalk	Recoating		0_0			Project #	PWGFIFOG08		
2035 Comprehensive Plan Reference:	IU1.5.3	p. 148			2035 Comprehe	ensive Plan		One	going
·				sive Plan					
Land Use					l	Environme	nt and Sustainabili	ty	
✓ Multimodal Transportat	ion					Economic \			
✓ Community Services						Other City F	Plan/Policy		
Statement of Need:			Pic	ture:					
This project provides for resurfacing of the crosswalks (5 crosswalks per year) throughigh volume of traffic, this project will ensistay visible and safe for pedestrians. FY 2026 Locations: Main St & Chain Bridge Rd North St & Chain Bridge Rd	ghout the City.	Due to tl	ne				To the color of th		
Legacy Project # - 320-631337-580330	EV 0005	EV 000		1	= 1	EV 2000	EV 0000	X	
Funding Allocation	FY 2025	FY 202		FY 2027	FY 2028	FY 2029	FY 2030		otals
Infrastructure Maint/Repair/Upgrade	39,226 \$ 39,226	43,1		47,462	52,208	54,818	57,558	•	255,194 255,19 4
Total Costs	φ 39,22b	⊅ 43,1	48 \$	47,462	\$ 52,208	\$ 54,818	\$ 57,558	φ	255,194
Funding Sources	FY 2025	FY 202	6	FY 2027	FY 2028	FY 2029	FY 2030	T.	otals
General Fund	39,226	43,1		47,462	52,208	54,818	57,558		255,194
Total Funding	\$ 39,226	\$ 43 ,1		47,462	\$ 52,208	\$ 54,818		\$	255,194 255,194
i otal Fullulliy	ψ 35,220	Ψ 43,1	+0 Þ	41,402	φ 5∠,∠U8	Ψ 54,618	φ 51,558	Ψ	200,194
Estimated Project T	meline		_ N.	ew Project		Responsi	ble Department(s):		
Project Origination Date	memic -	I	I	ow i roject	Cable TV	I Responsi	PW Admin	l	
Project Origination Date Project Design Start Date			\dashv		CD&P		PW Environment		
Construction Start Date			\dashv		City Manager		PW Fleet		
Project Completion Date		Ongoin	. 		Finance		PW Operations		
1 10joot Completion Date		Crigoli	9		Fire		PW Signs & Sig		√
Financial Impac	rte				Historic		PW Stormwater		▼
Annual Revenue Generated:		\$			Human Svc		PW Streets		
Annual Revenue Generaled: Annual Cost Savings:		\$	$\pm \mathbb{I}$		IT	<u> </u>	PW Streets PW Transport		
Annual Increase in Operating Costs:		\$	-		Parks & Rec	<u> </u>	PW Wastewater	<u> </u>	
Projected Future Savings:		\$	-		Police		Schools		
r rojecteu i uture cavillys.		Ψ	- 1		i Olice	1	00110015	1	

PROJECT INFORMATION PWGFEQOG09 Project # Name: **Emergency Power Battery Backup System** 2035 Comprehensive Plan Reference: GPS2.1.1 2035 Comprehensive Plan Timeframe: **Ongoing** Comprehensive Plan Element **Environment and Sustainability** Land Use **Multimodal Transportation Economic Vitality Community Services** Other City Plan/Policy Statement of Need: Picture: 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-

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.

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		Responsib	le 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:	\$ 500		Parks & Rec		PW Wastewater	
Projected Future Savings:	\$ 500		Police	·	Schools	

	PROJECT INFORMATION											
Name: Replacement of Older Traffic Signal Cabinets Project # PWGFEQOG10												
2035 Compre	hensive Plan Reference:	IU1.5.3	p. 148		2035 Comprehe	ensive Plan Timeframe:	Ongoing					
			Compreh	ensive Plan	Element							
	Land Use					Environment and Sustainability	у					
✓	Multimodal Transportation	า				Economic Vitality						
√	Community Services				✓	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.

FY 2026 Locations:

Fairfax Blvd & Boulevard VI Complex Pickett Rd & Turnpike Shopping Center Chain Bridge Rd & Armstrong St Picture:

Legacy Project # - 320-631156-580108

Funding Allocation	FY 2025	F۱	2026		Y 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	F۱	/ 2026		Y 2027		FY 2028		Y 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 T	imeline			Ne	w Project			F	Responsil	ole D	epartment(s):	
Project Origination Date						Cab	le TV			PW	Admin	
Project Design Start Date						CD8	kΡ			PW	Environment	
Construction Start Date						City	Manager			PW	Fleet	
Project Completion Date		Oi	ngoing			Fina	ince			PW	Operations	
	•					Fire				PW	Signs & Sig	√
Financial Impa	cts					Histo	oric			PW	Stormwater	
Annual Revenue Generated:		\$	-			Hum	nan Svc			PW	Streets	
Annual Cost Savings:		\$	-			ΙΤ				PW	Transport	
Annual Increase in Operating Costs:		\$	_			Park	s & Rec				Wastewater	
Projected Future Savings:		\$	-			Polid	ce			Sch	ools	

			PROJEC	T INFORMAT	TION				
Name:	State of Good Repair					Project #	PWCPCS1601		
2035 Compre	ehensive Plan Reference:	IU1.5.2	p. 148		2035 Comprehe	ensive Plan T	imeframe:	Sho	rt-Term
			Comprehe	nsive Plan El	lement				
✓	Land Use						t and Sustainabili	ity	
	Multimodal Transportation Community Services					Economic V Other City P	itality		
Statement of No				Picture:	<u> </u>	Other City P	nan/Policy		
This project is	s for the State of Good Repair Pa utilized if the City sucessfully r		, ,	ricture.					
FY 2026: Roa	ads to be determined once fundin	g is received	d.						
	unt # - 320-631327-580330	FY 2025	FY 2026	FY 2027 _	FY 2028	FY 2029.	FY 2030		Fotals
	ınt # - 320-631327-580330 Funding Allocation	FY 2025	FY 2026 1,000,000	FY 2027	FY 2028	FY 2029	FY 2030		Totals 1,000,000
		FY 2025	FY 2026 1,000,000 \$ 1,000,000	FY 2027 - \$ -	FY 2028 - \$ -	FY 2029 - \$ -	FY 2030 - \$ -		Fotals 1,000,000 1,000,000
Construction	Funding Allocation	\$ -	1,000,000 \$ 1,000,000	\$ -	- \$ -	- \$ -	- \$ -	\$	1,000,000 1,000,000
Construction Total Costs	Funding Allocation Funding Sources	-	1,000,000 \$ 1,000,000 FY 2026	-	-	-	-	\$	1,000,000 1,000,000 Fotals
Construction Total Costs State - Other	Funding Allocation Funding Sources VDOT	FY 2025	1,000,000 \$ 1,000,000 FY 2026 1,000,000	FY 2027	FY 2028	FY 2029	FY 2030	\$	1,000,000 1,000,000 Fotals 1,000,000
Construction Total Costs	Funding Allocation Funding Sources VDOT	\$ -	1,000,000 \$ 1,000,000 FY 2026	FY 2027	- \$ -	FY 2029	FY 2030	\$	1,000,000 1,000,000 Fotals
Construction Total Costs State - Other	Funding Allocation Funding Sources VDOT	FY 2025	1,000,000 \$ 1,000,000 FY 2026 1,000,000	FY 2027 - \$ -	FY 2028	FY 2029	FY 2030	\$	1,000,000 1,000,000 Fotals 1,000,000
Construction Total Costs State - Other Total Fundin	Funding Allocation Funding Sources VDOT g Estimated Project Time	FY 2025	1,000,000 \$ 1,000,000 FY 2026 1,000,000	FY 2027	FY 2028	FY 2029	FY 2030	\$	1,000,000 1,000,000 Fotals 1,000,000
Construction Total Costs State - Other Total Fundin Project Origin	Funding Allocation Funding Sources VDOT g Estimated Project Time ation Date	FY 2025	1,000,000 \$ 1,000,000 FY 2026 1,000,000	FY 2027 - \$ -	FY 2028	FY 2029	FY 2030 FY 2030 Sole Department(s): PW Admin	\$	1,000,000 1,000,000 Fotals 1,000,000
Construction Total Costs State - Other Total Fundin Project Origin Project Design Construction S	Funding Allocation Funding Sources VDOT g Estimated Project Time ation Date in Start Date Start Date Start Date	FY 2025	1,000,000 \$ 1,000,000 FY 2026 1,000,000 \$ 1,000,000	FY 2027 - \$ -	FY 2028 - \$ - Cable TV CD&P City Manager	FY 2029	FY 2030 FY 2030 Sile Department(s): PW Admin PW Environment PW Fleet	\$	1,000,000 1,000,000 Fotals 1,000,000
Construction Total Costs State - Other Total Fundin Project Origin Project Design	Funding Allocation Funding Sources VDOT g Estimated Project Time ation Date in Start Date Start Date Start Date	FY 2025	1,000,000 \$ 1,000,000 FY 2026 1,000,000 \$ 1,000,000	FY 2027 - \$ New Project	FY 2028 FY 2028 Cable TV CD&P City Manager Finance	FY 2029	FY 2030 FY 2030 Sele Department(s): PW Admin PW Environment PW Fleet PW Operations	\$	1,000,000 1,000,000 Fotals 1,000,000
Construction Total Costs State - Other Total Fundin Project Origin Project Design Construction S	Funding Allocation Funding Sources VDOT g Estimated Project Time ation Date n Start Date Start Date letion Date	FY 2025	1,000,000 \$ 1,000,000 FY 2026 1,000,000 \$ 1,000,000	FY 2027 - \$ New Project	FY 2028 FY 2028 Cable TV CD&P City Manager Finance Fire	FY 2029	FY 2030 FY 2030 Sele Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	\$	1,000,000 1,000,000 Fotals 1,000,000
Construction Total Costs State - Other Total Fundin Project Origin Project Design Construction S Project Comp	Funding Allocation Funding Sources VDOT g Estimated Project Time ation Date In Start Date Start Date letion Date In Start Date	FY 2025	1,000,000 \$ 1,000,000 FY 2026 1,000,000 \$ 1,000,000 07/01/25 06/01/26	FY 2027 - \$ New Project	FY 2028 FY 2028 Cable TV CD&P City Manager Finance Fire Historic	FY 2029	FY 2030 FY 2030 Sele Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	\$	1,000,000 1,000,000 Fotals 1,000,000 1,000,000
Construction Total Costs State - Other Total Fundin Project Origin Project Design Construction S Project Comp	Funding Allocation Funding Sources VDOT g Estimated Project Time ation Date In Start Date Start Date letion Date Financial Impacts and Generated:	FY 2025	1,000,000 \$ 1,000,000 FY 2026 1,000,000 \$ 1,000,000 07/01/25 06/01/26	FY 2027 - \$ New Project	FY 2028 FY 2028 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2029	FY 2030 FY 2030 Sele Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	\$	1,000,000 1,000,000 Fotals 1,000,000
Construction Total Costs State - Other Total Fundin Project Origin Project Design Construction Service Comp Annual Rever Annual Cost Services	Funding Allocation Funding Sources VDOT g Estimated Project Time ation Date In Start Date Start Date letion Date Financial Impacts and Generated:	FY 2025	1,000,000 \$ 1,000,000 FY 2026 1,000,000 \$ 1,000,000 07/01/25 06/01/26	FY 2027 - \$ New Project	FY 2028 FY 2028 Cable TV CD&P City Manager Finance Fire Historic	FY 2029	FY 2030 FY 2030 Sele Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	\$	1,000,000 1,000,000 Totals 1,000,000 1,000,000

116 City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2026 to 2030 PROJECT INFORMATION Project # PWGFIFOG11 Name: **Bridge Maintenance** 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: Picture: This project is to conduct annual inspections and identify deficiencies to be addressed through future capital projects. Examples include: 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. Legacy Project # - 320-631137-580330 Funding Allocation FY 2025 FY 2026

r driding Anocation	-	1 2020	1 1 2020		1 1 2021		1 1 2020		I LULU		1 1 2000	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	ŀ	Y 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	t Timel	ine		Ne	ew Project			R	lesponsib	le C	Department(s):	
Project Origination Date						Ca	ble TV			ΡW	/ Admin	√
Project Design Start Date						CD)&P			ΡW	/ Environment	
Construction Start Date						Cit	y Manager			ΡW	/ Fleet	
Project Completion Date			Ongoing			Fin	nance			ΡW	Operations	
•						Fire	е			ΡW	/ Signs & Sig	
Financial Imp	oacts					His	storic				Stormwater	
Annual Revenue Generated:			\$ -			Hu	man Svc			ΡW	Streets	√
Annual Cost Savings:			\$ -			ΙT				ΡW	/ Transport	
Annual Increase in Operating Costs:			\$ -			Pa	rks & Rec				/ Wastewater	
Projected Future Savings:			\$ _			Рο	lice			Sch	nools	

					PROJE	CT I	NFORM	ATION				
Name:	Carpet and Tile Replace	cem	ent - A	All S	Schools				Project #	SBGFFMOG12		
2035 Compre	ehensive Plan Reference:	Έ	1.2.4		p. 134			2035 Comprehe	ensive Plan	imeframe:		Ongoing
						ensi	ve Plan	Element				
	Land Use									nt and Sustainabilit	ty	
	Multimodal Transportation	n							Economic \	/itality		
✓	Community Services								Other City F	Plan/Policy		
Statement of Ne	ed: rovides funding to replace exis			ما ما		Pictu	re:					
re-tile areas w	rithin classrooms at each scho	ol, as	s necess	sary								
Legacry Proje	ct # - 320-681707-530350											
		FY	['] 2025	E	Y 2026		Y 2027	FY 2028	FY 2029	FY 2030		Totals
Fı	unding Allocation		7 2025	F	Y 2026 64 800	F	Y 2027 64 800	FY 2028 64 800	FY 2029 64 800	FY 2030 64 800		Totals 324 000
Fı		6	64,800	F	Y 2026 64,800 64,800	F \$	Y 2027 64,800 64,800	FY 2028 64,800 \$ 64,800	FY 2029 64,800 \$ 64,800	64,800	\$	Totals 324,000 324,000
Fu Infrastructure	unding Allocation	6		\$	64,800 64,800		64,800	64,800 \$ 64,800	64,800	64,800	\$	324,000
Infrastructure Total Costs	unding Allocation	\$ 6	64,800	\$	64,800 64,800 Y 2026	\$	64,800	64,800	64,800 \$ 64,800 FY 2029	64,800	\$	324,000 324,000 Totals
Infrastructure Total Costs F General Fund	unding Allocation Maint/Repair/Upgrade unding Sources	FY	64,800 64,800 7 2025 64,800	\$	64,800 64,800 Y 2026 64,800	\$ F	64,800 64,800 Y 2027 64,800	64,800 \$ 64,800 FY 2028 64,800	64,800 \$ 64,800 FY 2029 64,800	64,800 \$ 64,800 FY 2030 64,800		324,000 324,000 Totals 324,000
Fundamental Formation Find Find Formation Find Find Find Find Find Find Find Fin	unding Allocation Maint/Repair/Upgrade unding Sources	FY	64,800 64,800 7 2025	\$	64,800 64,800 Y 2026	\$	64,800 64,800 Y 2027	64,800 \$ 64,800 FY 2028	64,800 \$ 64,800 FY 2029	64,800 \$ 64,800 FY 2030 64,800	\$	324,000 324,000
Infrastructure Total Costs F General Fund	unding Allocation Maint/Repair/Upgrade Funding Sources	FY 6	64,800 64,800 7 2025 64,800 64,800	\$ F	64,800 64,800 Y 2026 64,800	\$ F	64,800 64,800 Y 2027 64,800 64,800	64,800 \$ 64,800 FY 2028 64,800	64,800 FY 2029 64,800 64,800	64,800 \$ 64,800 FY 2030 64,800 \$ 64,800		324,000 324,000 Totals 324,000
Infrastructure Total Costs F General Fund Total Funding	unding Allocation Maint/Repair/Upgrade Funding Sources g Estimated Project Tim	FY 6	64,800 64,800 7 2025 64,800 64,800	\$ F	64,800 64,800 Y 2026 64,800	\$ F	64,800 64,800 Y 2027 64,800	64,800 \$ 64,800 FY 2028 64,800 \$ 64,800	64,800 FY 2029 64,800 64,800	64,800 \$ 64,800 FY 2030 64,800 \$ 64,800 ple Department(s):		324,000 324,000 Totals 324,000
Infrastructure Total Costs F General Fund Total Funding Project Origina	unding Allocation Maint/Repair/Upgrade Funding Sources g Estimated Project Time ation Date	FY 6	64,800 64,800 7 2025 64,800 64,800	\$ F	64,800 64,800 Y 2026 64,800	\$ F	64,800 64,800 Y 2027 64,800 64,800	64,800 \$ 64,800 FY 2028 64,800 \$ 64,800	64,800 FY 2029 64,800 64,800	64,800 \$ 64,800 FY 2030 64,800 \$ 64,800 ple Department(s):		324,000 324,000 Totals 324,000
Infrastructure Total Costs F General Fund Total Funding Project Origina Project Design	unding Allocation Maint/Repair/Upgrade Funding Sources g Estimated Project Time ation Date in Start Date	FY 6	64,800 64,800 7 2025 64,800 64,800	\$ F	64,800 64,800 Y 2026 64,800	\$ F	64,800 64,800 Y 2027 64,800 64,800	64,800 \$ 64,800 FY 2028 64,800 \$ 64,800 Cable TV CD&P	64,800 FY 2029 64,800 64,800	64,800 FY 2030 64,800 \$ 64,800 PW Admin PW Environment		324,000 324,000 Totals 324,000
Infrastructure Total Costs F General Funding Project Origina Project Design Construction S	unding Allocation Maint/Repair/Upgrade Funding Sources g Estimated Project Time ation Date in Start Date Start Date Start Date	FY 6	64,800 64,800 7 2025 64,800 64,800	\$ F	64,800 64,800 Y 2026 64,800 64,800	\$ F	64,800 64,800 Y 2027 64,800 64,800	64,800 \$ 64,800 FY 2028 64,800 \$ 64,800	64,800 FY 2029 64,800 64,800	64,800 FY 2030 64,800 \$ 64,800 PW Admin PW Environment PW Fleet		324,000 324,000 Totals 324,000
Infrastructure Total Costs F General Fund Total Funding Project Origina Project Design	unding Allocation Maint/Repair/Upgrade Funding Sources g Estimated Project Time ation Date in Start Date Start Date Start Date	FY 6	64,800 64,800 7 2025 64,800 64,800	\$ F	64,800 64,800 Y 2026 64,800	\$ F	64,800 64,800 Y 2027 64,800 64,800	64,800 \$ 64,800 FY 2028 64,800 \$ 64,800 Cable TV CD&P City Manager	64,800 FY 2029 64,800 64,800	64,800 FY 2030 64,800 \$ 64,800 PW Admin PW Environment		324,000 324,000 Totals 324,000
Infrastructure Total Costs F General Funding Project Origina Project Design Construction S	unding Allocation Maint/Repair/Upgrade Funding Sources g Estimated Project Time ation Date in Start Date Start Date Start Date	FY 6	64,800 64,800 7 2025 64,800 64,800	\$ F	64,800 64,800 Y 2026 64,800 64,800	\$ F	64,800 64,800 Y 2027 64,800 64,800	64,800 \$ 64,800 FY 2028 64,800 \$ 64,800 Cable TV CD&P City Manager Finance	64,800 FY 2029 64,800 64,800	FY 2030 64,800 \$ 64,800 \$ 64,800 \$ 64,800 PW Admin PW Environment PW Fleet PW Operations		324,000 324,000 Totals 324,000
Infrastructure Total Costs F General Fund Total Funding Project Origina Project Design Construction S Project Comple	unding Allocation Maint/Repair/Upgrade Funding Sources g Estimated Project Time ation Date in Start Date Start Date letion Date	FY 6	64,800 64,800 7 2025 64,800 64,800	\$ F	64,800 64,800 Y 2026 64,800 64,800	\$ F	64,800 64,800 Y 2027 64,800 64,800	64,800 \$ 64,800 FY 2028 64,800 \$ 64,800 Cable TV CD&P City Manager Finance Fire	64,800 FY 2029 64,800 64,800	64,800 FY 2030 64,800 \$ 64,800 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig		324,000 324,000 Totals 324,000
Infrastructure Total Costs F General Fund Total Funding Project Origina Project Design Construction S Project Comple Annual Reven Annual Cost S	unding Allocation Maint/Repair/Upgrade Funding Sources g Estimated Project Time ation Date in Start Date Start Date letion Date Financial Impacts aue Generated: Savings:	FY 6	64,800 64,800 7 2025 64,800 64,800	\$ \$	64,800 64,800 Y 2026 64,800 64,800	\$ F	64,800 64,800 Y 2027 64,800 64,800	64,800 FY 2028 64,800 \$ 64,800 Cable TV CD&P City Manager Finance Fire Historic	64,800 FY 2029 64,800 64,800	64,800 FY 2030 64,800 \$ 64,800 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater		324,000 324,000 Totals 324,000
Infrastructure Total Costs F General Fund Total Funding Project Origina Project Design Construction S Project Comple Annual Reven Annual Cost S	unding Allocation Maint/Repair/Upgrade Funding Sources g Estimated Project Time ation Date In Start Date Start Date letion Date Financial Impacts aue Generated: Savings: se in Operating Costs:	FY 6	64,800 64,800 7 2025 64,800 64,800	\$ \$ C	64,800 64,800 Y 2026 64,800 64,800	\$ F	64,800 64,800 Y 2027 64,800 64,800	64,800 FY 2028 64,800 \$ 64,800 Cable TV CD&P City Manager Finance Fire Historic Human Svc	64,800 FY 2029 64,800 64,800	64,800 FY 2030 64,800 \$ 64,800 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets		324,000 324,000 Totals 324,000

City of Fairfax, Virginia - Adopted C	apitai iiii	provenie	nt Frogram	1 1 2020 to 20.			118
		PROJ	ECT INFOR	MATION			
Name: Concrete Repairs - All	Schools				Project #	SBGFACOG13	
2035 Comprehensive Plan Reference:	E1.2.4	p. 134		2035 Compreh			Ongoing
2000 Comprehensive Flan Reference.	L1.2.7		hensive Pla		CHSIVE FIGHT I	inchanc.	Oligoling
Land Use		oompio			Environmen	t and Sustainabilit	v
Multimodal Transportation	1				Economic V		,
✓ Community Services					Other City P	lan/Policy	
Statement of Need:			Picture:	=			
This project provides funding for the replace							
necessary at the City's four schools. Projects		ıclude					
sidewalk and curb/gutter repair and replacer	nent.						
						The state of the s	
			_ w				
			PARAMS STANCES STANCES FIRE LAN				
					6-		
						600	
						NAME OF TAXABLE PARTY.	
			AND DESCRIPTION OF THE PERSONS ASSESSMENT				
Legacy Project # - 320-681705-530350							
	EV 000E	EV 0000	EV 0007	EV 2000	EV 2000	EV 2022	Tatala
Funding Allocation Infrastructure Maint/Repair/Upgrade	FY 2025 21,600	FY 2026 21,600	FY 2027 21,600	FY 2028 21,600	FY 2029 21,600	FY 2030 21,600	Totals 108,000
Total Costs	\$ 21,600	\$ 21,600					
10101 00313	Ψ 21,000	Ψ 21,000	Ψ 21,000	Σ 1,000	Ψ 21,000	Ψ 21,000	ψ 100,000
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	108,000
Total Funding	\$ 21,600	\$ 21,600					
	¥ = 1,000	V 21,000	¥ =:,00		1 - 1,000	, <u> </u>	+ 100,000
Estimated Project Time	line		New Projec	t	Responsib	le Department(s):	
Project Origination Date			1	Cable TV	1	PW Admin	
Project Design Start Date			1	CD&P		PW Environment	
Construction Start Date				City Manager		PW Fleet	
Project Completion Date		Ongoing		Finance		PW Operations	
	<u>'</u>			Fire		PW Signs & Sig	
				I Cakaala	1	IDM/ 04	
Financial Impacts				Historic		PW Stormwater	
Annual Revenue Generated:		\$ -		Human Svc		PW Streets	
Annual Revenue Generated: Annual Cost Savings:		\$ -		Human Svc IT		PW Streets PW Transport	
Annual Revenue Generated:		\$ - \$ - \$ -		Human Svc		PW Streets	

Annual Cost Savings:
Annual Increase in Operating Costs:
Projected Future Savings:

City of Fairfa	ax, Virginia - Adopted Ca	apital Im	prov	ement Pr	ogra	am FY 20	26 to 2030				119
				PROJEC	CT II	NFORMA	TION				
Name:	HVAC Repair/Replacen	nent - Al	I Sch	nools				Project #	SBGFFMOG14		
2035 Compreh	nensive Plan Reference:	E1.2.4		p. 134			2035 Compreh	ensive Plan	Timeframe:		Ongoing
				Comprehe	ensi	ve Plan E					Jung
	Land Use							Environme	nt and Sustainabili	ty	
	Multimodal Transportation							Economic '	/itality	•	
√	Community Services							Other City	Plan/Policy		
replaced most of completed Faci	have a robust HVAC replaced major systems, and is now info ility Condition Assessment (FC CIP by individual school need	ormed by CA). This	the re	cently nation is	Pictr	ure:					
	# - 320-681713-580108 nding Allocation	FY 202	5	FY 2026		FY 2027	FY 2028	FY 2029	FY 2030		Totals
	/laint/Repair/Upgrade	15,00		313,000		313,000					626,000
Total Costs	name topan/opgrado	\$ 15,00		313,000	\$	313,000	\$ -	\$	\$ -	\$	626,000
. 314. 30010		÷ 10,00	Ψ	0.0,000	Ψ.	0.0,000		1 *	1 *	1 *	
Fı	unding Sources	FY 202	5	FY 2026		FY 2027	FY 2028	FY 2029	FY 2030		Totals
General Fund		15,00		313,000		313,000		. I		ī	626,000
Total Funding		\$ 15,00		313,000	\$	313,000	\$ -	\$ -	- \$ -	\$	626,000
1 Julia i ununing		ψ 10,00	, U Ψ	313,000	ĮΨ	313,000	<u> </u>	ΙΨ .	-	ĮΨ	020,000
	Estimated Project Tim	olino –			No	w Project		Responsi	ble Department(s)		
Project Origina		ienne -			NE	w i roject	Cable TV	Tresponsi	PW Admin	T	
Project Origina Project Design			\vdash		1		CD&P	<u> </u>	PW Environment	 	
Construction S					1		City Manager		PW Fleet	\vdash	
Project Comple				Ongoing	1		Finance		PW Operations	\vdash	
. Tojoot Gomple	Date			Unguing	1		Fire	—	PW Signs & Sig	\vdash	
	Financial Impacts	;					Historic		PW Stormwater		
Annual Revenu			\$	_			Human Svc		PW Streets	\vdash	
Annual Cost Sc			Ψ		1		IIT		DW Transport	\vdash	

ΙT

Parks & Rec Police

\$

PW Transport PW Wastewater

Schools

	ari, riigiiia raoptoa o								
			PROJI	ECT INFORM	IATION				
Name:	Other Projects - All Sc	hools				Project #	SBGFIFOG15		
2035 Compreh	ensive Plan Reference:	E1.2.4	p. 134		2035 Comprehe	ensive Plan T	imeframe:	Oı	ngoing
			Comprel	nensive Plar	Element				
	Land Use					Environmen	t and Sustainabilit	y	
	Multimodal Transportation	1				Economic Vi			
✓	Community Services					Other City P	lan/Policy		
Statement of Nee				Picture:					
	ovides funding for unforeseen								
	or routine maintenance outsid								
	ment. Possible projects inclu								
	ng lot lighting improvements, hat need to be addressed in t								
replacements	nat need to be addressed in t	ile short ten	111.						
				Uga			7		
				7					LINASHME
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				Name of the Asset		777	17/11/11/19	117	
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								44	
									X775
							1978 S. 1885	<u> (1) (5</u>	3/2/20
						CONTRACT CONTRACT			
Legacy Project	# - 320-681901-530350								
Fu	nding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		Totals
	/laint/Repair/Upgrade	25,000	50,000	40,000	20,000	20,000	20,000		150,000
Total Costs	1 1 1 3	\$ 25,000	\$ 50,000	\$ 40,000	\$ 20,000	\$ 20,000	\$ 20,000	\$	150,000
					•		· · · · · · · · · · · · · · · · · · ·		,
Fi	ınding 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 Time	line		New Project			le Department(s):		
Project Origina					Cable TV		PW Admin		
Project Design					CD&P		PW Environment		
Construction S					City Manager		PW Fleet		
Project Comple	tion Date		Ongoing		Finance		PW Operations		
					Fire		PW Signs & Sig		
1.5	Financial Impacts				Historic		PW Stormwater		
Annual Revenu			\$ -		Human Svc		PW Streets		
Annual Cost Sa			\$ -		IT Darka & Bas		PW Transport		
Projected Futur	e in Operating Costs:		\$ - \$ -		Parks & Rec Police	ļ	PW Wastewater Schools		√
i Tojecteu Futul	e caviliya.		Ψ -		i olice		00110018		▼

			PROJI	ECT INFORM	IATION			
Name:	Painting - All Schools					Project #	SBGFFMOG16	
2035 Compre	hensive Plan Reference:	E1.2.4	p. 134		2035 Comprehe	nsive Plan Ti	meframe:	Ongoing
			Compre	hensive Plan	Element			
	Land Use					Environment	and Sustainabilit	У
	Multimodal Transportation	n				Economic Vi	tality	
√	Community Services					Other City Pl	an/Policy	
	rovides funding for painting lar nceways and gyms, within our				V V V			
	ot # - 320-681716-530350				EV aaaa			
Fu	unding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Fu Infrastructure		30,000	30,000	30,000	30,000	30,000	30,000	150,000
Fu	unding Allocation							
Fu Infrastructure Total Costs	unding Allocation Maint/Repair/Upgrade	30,000 \$ 30,000	30,000 \$ 30,000	30,000 \$ 30,000	30,000 \$ 30,000	30,000 \$ 30,000	30,000 \$ 30,000	150,000 \$ 150,000
Fu Infrastructure Total Costs	unding Allocation Maint/Repair/Upgrade	30,000 \$ 30,000 FY 2025	30,000 \$ 30,000 FY 2026	30,000 \$ 30,000 FY 2027	30,000 \$ 30,000 FY 2028	30,000 \$ 30,000 FY 2029	30,000 \$ 30,000 FY 2030	150,000 \$ 150,000 Totals
Infrastructure Total Costs F General Fund	unding Allocation Maint/Repair/Upgrade Funding Sources	30,000 \$ 30,000 FY 2025 30,000	30,000 \$ 30,000 FY 2026 30,000	30,000 \$ 30,000 FY 2027 30,000	30,000 \$ 30,000 FY 2028 30,000	30,000 \$ 30,000 FY 2029 30,000	30,000 \$ 30,000 FY 2030 30,000	150,000 \$ 150,000 Totals
Fu Infrastructure Total Costs	unding Allocation Maint/Repair/Upgrade Funding Sources	30,000 \$ 30,000 FY 2025	30,000 \$ 30,000 FY 2026	30,000 \$ 30,000 FY 2027 30,000	30,000 \$ 30,000 FY 2028 30,000	30,000 \$ 30,000 FY 2029	30,000 \$ 30,000 FY 2030 30,000	150,000 \$ 150,000 Totals
Infrastructure Total Costs F General Fund	unding Allocation Maint/Repair/Upgrade Funding Sources	30,000 \$ 30,000 FY 2025 30,000 \$ 30,000	30,000 \$ 30,000 FY 2026 30,000	30,000 \$ 30,000 FY 2027 30,000 \$ 30,000	30,000 \$ 30,000 FY 2028 30,000	30,000 \$ 30,000 FY 2029 30,000 \$ 30,000	30,000 \$ 30,000 FY 2030 30,000 \$ 30,000	150,000 \$ 150,000 Totals
Fu Infrastructure Total Costs F General Fund Total Funding	unding Allocation Maint/Repair/Upgrade Funding Sources G Estimated Project Time	30,000 \$ 30,000 FY 2025 30,000 \$ 30,000	30,000 \$ 30,000 FY 2026 30,000	30,000 \$ 30,000 FY 2027 30,000	30,000 \$ 30,000 FY 2028 30,000 \$ 30,000	30,000 \$ 30,000 FY 2029 30,000 \$ 30,000 Responsib	30,000 \$ 30,000 FY 2030 30,000 \$ 30,000	150,000 \$ 150,000 Totals
Infrastructure Total Costs F General Fund Total Funding Project Origina	unding Allocation Maint/Repair/Upgrade Funding Sources g Estimated Project Time ation Date	30,000 \$ 30,000 FY 2025 30,000 \$ 30,000	30,000 \$ 30,000 FY 2026 30,000	30,000 \$ 30,000 FY 2027 30,000 \$ 30,000	30,000 \$ 30,000 FY 2028 30,000 \$ 30,000	30,000 \$ 30,000 FY 2029 30,000 \$ 30,000 Responsib	30,000 \$ 30,000 FY 2030 30,000 \$ 30,000 le Department(s):	150,000 \$ 150,000 Totals
Infrastructure Total Costs F General Fund Total Funding Project Origina Project Design	unding Allocation Maint/Repair/Upgrade Funding Sources g Estimated Project Time atton Date in Start Date	30,000 \$ 30,000 FY 2025 30,000 \$ 30,000	30,000 \$ 30,000 FY 2026 30,000	30,000 \$ 30,000 FY 2027 30,000 \$ 30,000	30,000 \$ 30,000 FY 2028 30,000 \$ 30,000 Cable TV CD&P	30,000 \$ 30,000 FY 2029 30,000 \$ 30,000 Responsib	30,000 \$ 30,000 FY 2030 30,000 \$ 30,000 PW Admin PW Environment	150,000 \$ 150,000 Totals
Infrastructure Total Costs F General Fund Total Funding Project Origina Project Design Construction S	unding Allocation Maint/Repair/Upgrade Funding Sources g Estimated Project Time attorn Date in Start Date Start Date Start Date	30,000 \$ 30,000 FY 2025 30,000 \$ 30,000	30,000 \$ 30,000 FY 2026 30,000 \$ 30,000	30,000 \$ 30,000 FY 2027 30,000 \$ 30,000	30,000 \$ 30,000 FY 2028 30,000 \$ 30,000 Cable TV CD&P City Manager	30,000 \$ 30,000 FY 2029 30,000 \$ 30,000 Responsib	30,000 \$ 30,000 FY 2030 30,000 \$ 30,000 PW Admin PW Environment PW Fleet	150,000 \$ 150,000 Totals
Infrastructure Total Costs F General Fund Total Funding Project Origina Project Design	unding Allocation Maint/Repair/Upgrade Funding Sources g Estimated Project Time attorn Date in Start Date Start Date Start Date	30,000 \$ 30,000 FY 2025 30,000 \$ 30,000	30,000 \$ 30,000 FY 2026 30,000	30,000 \$ 30,000 FY 2027 30,000 \$ 30,000	30,000 \$ 30,000 FY 2028 30,000 \$ 30,000 Cable TV CD&P City Manager Finance	30,000 \$ 30,000 FY 2029 30,000 \$ 30,000 Responsib	30,000 \$ 30,000 FY 2030 30,000 \$ 30,000 PW Admin PW Environment PW Fleet PW Operations	150,000 \$ 150,000 Totals
Infrastructure Total Costs F General Fund Total Funding Project Origina Project Design Construction S	unding Allocation Maint/Repair/Upgrade Funding Sources g Estimated Project Time ation Date in Start Date Start Date letion Date	30,000 \$ 30,000 FY 2025 30,000 \$ 30,000	30,000 \$ 30,000 FY 2026 30,000 \$ 30,000	30,000 \$ 30,000 FY 2027 30,000 \$ 30,000	30,000 \$ 30,000 FY 2028 30,000 \$ 30,000 Cable TV CD&P City Manager Finance Fire	30,000 \$ 30,000 FY 2029 30,000 \$ 30,000 Responsib	30,000 \$ 30,000 FY 2030 30,000 \$ 30,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	150,000 \$ 150,000 Totals
Fu Infrastructure Total Costs F General Fund Total Funding Project Origina Project Design Construction S Project Compl	unding Allocation Maint/Repair/Upgrade Funding Sources g Estimated Project Time ation Date in Start Date Start Date letion Date Financial Impacts	30,000 \$ 30,000 FY 2025 30,000 \$ 30,000	30,000 \$ 30,000 FY 2026 30,000 \$ 30,000 Ongoing	30,000 \$ 30,000 FY 2027 30,000 \$ 30,000	30,000 \$ 30,000 FY 2028 30,000 \$ 30,000 Cable TV CD&P City Manager Finance Fire Historic	30,000 \$ 30,000 FY 2029 30,000 \$ 30,000	30,000 \$ 30,000 FY 2030 30,000 \$ 30,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	150,000 \$ 150,000 Totals
Infrastructure Total Costs F General Fund Total Funding Project Origina Project Design Construction S Project Compl	unding Allocation Maint/Repair/Upgrade Funding Sources g Estimated Project Time ation Date at Date Start Date letion Date Financial Impacts are Generated:	30,000 \$ 30,000 FY 2025 30,000 \$ 30,000	30,000 \$ 30,000 FY 2026 30,000 \$ 30,000 Ongoing	30,000 \$ 30,000 FY 2027 30,000 \$ 30,000	30,000 \$ 30,000 FY 2028 30,000 \$ 30,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	30,000 \$ 30,000 FY 2029 30,000 \$ 30,000	30,000 \$ 30,000 FY 2030 30,000 \$ 30,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	150,000 \$ 150,000 Totals
Fu Infrastructure Total Costs F General Fund Total Funding Project Origina Project Design Construction S Project Compl Annual Reven Annual Cost S	Estimated Project Time ation Date n Start Date letion Date Financial Impacts are Generated: Estimated: Estimated Project Time ation Date n Start Date letion Date Financial Impacts are Generated: Estimated: Estimated Project Time ation Date	30,000 \$ 30,000 FY 2025 30,000 \$ 30,000	30,000 \$ 30,000 FY 2026 30,000 \$ 30,000 Ongoing	30,000 \$ 30,000 FY 2027 30,000 \$ 30,000	30,000 \$ 30,000 FY 2028 30,000 \$ 30,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc IT	30,000 \$ 30,000 FY 2029 30,000 \$ 30,000	30,000 \$ 30,000 FY 2030 30,000 \$ 30,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport	150,000 \$ 150,000 Totals
Fu Infrastructure Total Costs F General Fund Total Funding Project Origina Project Design Construction S Project Compl Annual Reven Annual Cost S	unding Allocation Maint/Repair/Upgrade Funding Sources g Estimated Project Time ation Date at Date Start Date letion Date Financial Impacts are Generated: Eavings: See in Operating Costs:	30,000 \$ 30,000 FY 2025 30,000 \$ 30,000	30,000 \$ 30,000 FY 2026 30,000 \$ 30,000 Ongoing	30,000 \$ 30,000 FY 2027 30,000 \$ 30,000	30,000 \$ 30,000 FY 2028 30,000 \$ 30,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	30,000 \$ 30,000 FY 2029 30,000 \$ 30,000	30,000 \$ 30,000 FY 2030 30,000 \$ 30,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	150,000 \$ 150,000 Totals

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			PROJ	ECT	INFORM	IATION							
Name:	Paving Repairs - All S	chools						Pro	ject #	SBG	FACOG17		
2035 Comprel	hensive Plan Reference:	E1.2.4	p. 134			2035 Con	nprehe	nsiv	e Plan T	imefra	me:		Ongoing
			Compre	hens	sive Plan	Elemen	t						
	Land Use										Sustainabilit	y	
	Multimodal Transportation	า						Eco	nomic V	itality			
✓	Community Services							Oth	er City P	lan/Po	licy		
Statement of Ne				Pictu	re:								
	ovides funding to repair parkir	ng areas, bu	s loops,					1000		w .		5 10 6	
and other pavi	ng at all four City schools									12 2 B			
				2100		The said	-					Arriva Arriva	
						** **							
						44			444				
				-				-	1912 1912				
							- Ca	1260		200			

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				4									
				A				916		The State	Profession to a source	D/A	
Legacy Project	t # - 320-68170-5530350												
	nding Allocation	FY 2025	FY 2026	F	Y 2027	FY 20		F	Y 2029	F	Y 2030		Totals
	Maint/Repair/Upgrade	25,000	25,000	_	25,000		5,000		25,000		25,000	Ļ	125,000
Total Costs		\$ 25,000	\$ 25,000	\$	25,000	\$ 25	5,000	\$	25,000	\$	25,000	\$	125,000
_	unding Sources	EV 0005	EV 0000	_	V 0007	EV 00	00		/ 0000		W 0000		Totala
	unding Sources	FY 2025	FY 2026	<u> </u>	Y 2027	FY 20		<u> </u>	Y 2029		Y 2030	1	Totals
General Fund		25,000	25,000	Ļ.	25,000		5,000	<u> </u>	25,000	_	25,000	Ļ	125,000
Total Funding	l	\$ 25,000	\$ 25,000	\$	25,000	\$ 2	5,000	\$	25,000	\$	25,000	\$	125,000
	Coting at a di Book at Ti	line e		M	During					la D			
D : 10::	Estimated Project Time	line		Nev	w Project	loui Ti		R			partment(s):		
Project Origina				Į.		Cable TV		ļ		PW A			
Project Design				1		CD&P					nvironment		
Construction S				1		City Mana	iger			PW F			
Project Comple	etion Date		Ongoing	1		Finance		<u> </u>			perations		
						Fire					igns & Sig		
	Financial Impacts					Historic					tormwater		
Annual Revenu			\$ -			Human S\	√C			PW S			
Annual Cost S			\$ -			IT					ransport		
	se in Operating Costs:		\$ -			Parks & R	Rec				/astewater		
Projected Futu	re Savings:		\$ -			Police				Schoo	ls		✓

Project Design Start Date

Construction Start Date

Annual Cost Savings:

Project Completion Date

Annual Revenue Generated:

Projected Future Savings:

Annual Increase in Operating Costs:

Financial Impacts

City of Fairfax, Virginia -	Adopted Capital Ir	nprovement	Program FY	2026 to 2030			123
		PROJE	CT INFORMA	ATION			
Name: Roof Repai	r and Warranties -	All Schools			Project #	SBGFIFOG18	
2035 Comprehensive Plan R	eference: E1.2.4	p. 134		2035 Comprehe	ensive Plan Ti	meframe:	Ongoing
			ensive Plan	Element			
Land Use						and Sustainabilit	ty
Multimodal T	ransportation				Economic Vi	tality	
Community S	Services				Other City Pl	an/Policy	
This project provides funding for minor roofing components, a schools. Legacy Project # - 320-681712	and warranty inspection	s at City		EV 2028	EV 2029	EV 2020	Totale
Funding Allocation			FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Up			65,000	65,000	65,000	65,000	325,000
Total Costs	\$ 262,00	00 \$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 325,000
Funding Source	s FY 202	5 FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund	262,00	_		65,000	65,000	65,000	325,000
Total Funding	\$ 262,00		\$ 65,000	\$ 65,000		\$ 65,000	\$ 325,000
•	d Project Timeline	70 \$ 63,000	New Project	Cable TV	Responsibl	le Department(s):	
Droject Design Stort Dete			4	CD OD		DM Environment	

Ongoing

\$ \$

\$

CD&P

Finance

Historic

Police

Human Svc

Parks & Rec

Fire

ΙT

City Manager

PW Environment

PW Operations PW Signs & Sig

PW Stormwater

PW Streets

Schools

PW Transport

PW Wastewater

PW Fleet

City of Fairfax, Virginia - Adopted C	apital Im _l	provemen	t Program F	Y 2026 to 2030	0		124
		PROJI	ECT INFORM	IATION			
Name: Asphalt Sidewalk Repl	acement	Program			Project #	PWGFACOG19	
2035 Comprehensive Plan Reference:	IU1.5.3	p. 148		2035 Comprehe			Ongoing
		Comprel	nensive Plar	Element			
Land Use						and Sustainabilit	ty
Multimodal Transportation				<u> </u>	Economic Vi		
✓ Community Services Statement of Need:			Picture:	<u> </u>	Other City P	lan/Policy	
This request is to address the city-wide deterior sidewalk used by students walking to school would consist of removal of existing asphalt, stone and repaving. The Street Division has resident requests to address deteriorated set. FY 2026: • Jermantown Rd. from 3619 to Carol St 62 FY 2027: • Cedar Ave. from Chain Bridge Rd. to Keith FY 2028: • Orchard Drive - 3000SF FY 2029: • TBD FY 2030: • TBD	and cyclists regrading, i received nu ctions.	s. Work installing umerous					
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	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
		34,100	34,100				
General Fund	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 Time	line		New Project		Responsib	le Department(s):	
Project Origination Date			New 1 Toject	Cable TV		PW Admin	
Project Design Start Date			1	CD&P		PW Environment	
Construction Start Date			1	City Manager		PW Fleet	
Project Completion Date		Ongoing	1	Finance		PW Operations	
l <i>'</i> '			1	Fire		PW Signs & Sig	
				-			
Financial Impacts				Historic		PW Stormwater	
Financial Impacts Annual Revenue Generated:		\$ -		Historic Human Svc		PW Streets	√
Annual Revenue Generated: Annual Cost Savings:		\$ -		Human Svc IT		PW Streets PW Transport	✓
Annual Revenue Generated:				Human Svc		PW Streets	✓

City of Fair	fax, Virginia - Adopted Capi	tal Improve	ment Prog	gram FY 202	6 to 2030			125
			PRO IEC	T INFORMAT	TION			
Name:	Brick Entrance and Cross	swalks Mai		I INI ORMAI	ION	Project #	PWGFACOG20	<u> </u>
	ehensive Plan Reference:	IU1.5.3	p. 148		2025 Compr	ehensive Plan		Ongoing
2033 Compre	ellelisive Flali Kelelelice.			nsive Plan El		enensive Flan	rimeirame.	Oligoling
	Land Use		omprener	ISIVE I IUII EI		Environme	nt and Sustainabili	tv
	Multimodal Transportation					Economic \		· y
	Community Services					Other City I		
Statement of No				Picture:		ound. Only		
and brick cro	les funds to engage contractors esswalks. There is approximately and 20,265 square feet of brick o	180,000 sq	uare feet of					
	in Street - 4844 SF (Sidewalk) ick/Concrete - Chancery Park - 20	00 SF (Ent./C	cross)					
	l Lee Hwy - 5156 SF (Sidewalk) ick/Concrete - Old Reserve Way -	1800 SF (En	i./Cross)		I/I_{I}			
	ainbridge Rd - 5377 SF (Sidewalk ick/Concrete - School Street - 200		oss)		////		1 20 -1	
	ger Ave - 5430 SF (Sidewalk) ick/Concrete - Shelly Krasnow W <i>a</i>	y - 1800 SF (Ent./Cross)					
	D (Sidewalk) ick/Concrete - Chancery Park - 20 ct # - 320-631313-580330	00 SF(Ent./C	ross)					
	Funding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
	Maint/Repair/Upgrade	360.000	370,000	430,000	490.0			2,390,000
Total Costs		\$ 360,000	\$ 370,000	\$ 430,000	\$ 490,0	,	\$ 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	490,0			2,390,000
Total Funding		\$ 360,000	\$ 370,000	\$ 430,000	\$ 490,0			
	<u>-</u>		,		,0			, , , , , , , , , ,
	Estimated Project Time	line		New Project		Responsi	ble Department(s):	
Project Origin					Cable TV		PW Admin	1
Project Design				1	CD&P		PW Environment	
Construction					City Manage	r	PW Fleet	
Project Comp	letion Date		Ongoing		Finance		PW Operations	
					Fire		PW Signs & Sig	
	Financial Impacts				Historic		PW Stormwater	
Annual Rever	nue Generated:		\$ -		Human Svc		PW Streets	✓
Annual Cost S	Savings:		\$ -		ΙΤ		PW Transport	
	se in Operating Costs:		\$ -		Parks & Rec		PW Wastewater	
Projected Fut	ure Savings:		\$ -		Police		Schools	
						-		

City of Fairia	ax, Virginia - Adopted (zapıtai imp	rovement	Program F t	2026 10 2030			120
			PRO.JE	CT INFORM	ATION			
Name:	City Sidewalk & Hand	icannad D				Project #	PWGFACOG21	1
				Cement Pro				
2035 Compreh	ensive Plan Reference:	IU1.5.3	p. 148		2035 Compreh	ensive Plan T	imeframe:	Ongoing
			Compreh	ensive Plan	Element	-		
	Land Use						t and Sustainabili	ty
	Multimodal Transportatio	n				Economic V		
Statement of Nee	Community Services			Picture:		Other City P	rian/Policy	
These funds ar handicapped ra to address Fed tripping hazard	e requested to perform resid imp replacement city-wide. The eral ADA compliance require s. Approximately 20 handica k would be replaced each ye 500 each	This project we ments and co apped ramps	vill continue orrect					
	# - 320-631311-580330							
	nding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
	laint/Repair/Upgrade	140,000	90,000	140,000	140,000	140,000	140,000	650,000
Total Costs		\$ 140,000	\$ 90,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 650,000
=-		EV 0005	EV 0000	EV 0007	EV 0000	EV 0000	EV 0000	Totala
	Inding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		140,000	90,000		140,000		140,000	650,000
Total Funding		\$ 140,000	\$ 90,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 650,000
	Fatiments of Dunits of Tim	!!		New Desires		D	ala Damanton ant/a\.	
D : 10::	Estimated Project Tin	ieline	1	New Project	IO 11 TV	Responsit	ole Department(s):	•
Project Original				-	Cable TV	-	PW Admin PW Environment	
Project Design Construction St				-	CD&P	-	PW Fleet	
Project Comple			Ongoing	4	City Manager Finance		PW Pleet PW Operations	
i Toject Comple	ווטוז שמוכ		Ongoing	1	Fire		PW Signs & Sig	
	Financial Impacts	•			Historic		PW Signs & Sig	
Annual Revenu			T ¢		Human Svc		PW Streets	
Annual Cost Sa			\$ - \$ -		IT SVC		PW Streets PW Transport	
	e in Operating Costs:		\$ -		Parks & Rec		PW Wastewater	
Projected Futur			\$ -		Police		Schools	
. Tojootou i utul	o cavingo.		- Ψ		1. 0.100	1	10010010	

PROJECT INFORMATION Name: North Street Brick Sidewalk Replacement Project # PWGFIF2602 2035 Comprehensive Plan Reference: IU1.5.3 2035 Comprehensive Plan Timeframe: **Short-Term** Comprehensive Plan Element **Environment and Sustainability** Land Use **Multimodal Transportation Economic Vitality** Other City Plan/Policy Community Services Statement of Need: Picture: Funding is requested to address the brick sidewalk along North Street, between Blenheim Blvd and University Dr. The sidewalk has been

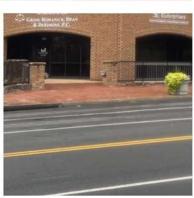
Funding is requested to address the brick sidewalk along North Street, between Blenheim Blvd and University Dr. The sidewalk has been slowly sinking for years due to inadequate drainage. In FY 26, the City would like to install drainage improvements to alleviate the water issues, and replace the entire mud mat and brick sidewalk back to the correct grade.

Work would only be in FY26. No further worked needed.

Funding Allocation







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 Tim	neline		New Project		Responsit	ole 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	
Financial Impacts	\$			Historic		PW Stormwater	
Annual Revenue Generated:		\$ -		Human Svc		PW Streets	$\overline{\hspace{1cm}}$
Annual Cost Savings:		\$ -		lπ		PW Transport	
Annual Increase in Operating Costs:		\$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:		\$ -		Police		Schools	

City of Fairfa	ax, Virginia - Adopted (Сар	ital Imp	ro۱	<u>/ement</u>	Prog	ram FY	2026 t	to 2030						128
					PROJE	CT IN	IFORM.	ATION							
Name:	FHWA Mandated Sigr	. Po	trorofle	cti				MION		Dre	oject #	PW	/GFSSOG22	,	
					p. 83	Ιρπα	1100	2025 0	`amnrah						ngoing
2035 Compren	ensive Plan Reference:	IV	IM2.5.1	C	p. os ompreh	ensiv	ο Plan		ompreh	HISI	ve Pian i	ime	irame:		ngoing
	Land Use			O.	omprem	CHSIV	e i iaii		111	Fην	/ironmen	t an	d Sustainabilit	fv	
	Multimodal Transportation	n				-					nomic V			Ly	
· ·	Community Services	<u></u>				-		<u> </u>	√		er City P				
Statement of Need	<u> </u>					Picture	e:		•	<u> </u>					
FHWA "to use a designed to ma or above the mi Regulatory sign others. Warnin construction sigmandate is the Department has to signs along the legibility of current fiscal ye FY 2027 and FY and Signs and FY 2027 and FY designed to use the legibility of current fiscal ye FY 2027 and FY and FY 2027 and FY designed to make the sign of the legibility of current fiscal years.	2014 the City of Fairfax has an assessment or managem intain regulatory and warnin inimum levels in Table 2A-3 is include Speed Limit, Stop g signs include most interse gns. The chosen method of "Blanket Replacement Methes divided the City into 10 zor he main roads. Normal exployears, and this ongoing proucial signs and meet the Fear, FY 2026 will be year ten or 2028 will be the year one an required by FHWA manda	nent ing signer of the complete of the complete of the complete of the condition of the con	method the retrore are 2009 Model, Parking, signal, plying with first plant will be a mandate ten year wo of the	nat i flect	is tivity at CD." and a few lis FHWA nd Signal rity given mprove The totation. lowing								P		
	# - 320-631316-580330														
	nding Allocation	F	Y 2025		Y 2026	FY	2027	FY	2028	F	Y 2029		FY 2030		Totals
	laint/Repair/Upgrade	4	71,500	_	78,650		86,515	ļ.,	95,166	Ļ	95,166	_	95,166		450,663
Total Costs		\$	71,500	\$	78,650	\$	86,515	\$	95,166	\$	95,166	\$	95,166	\$	450,663
_	andina Course		'V 2005-		-V 2006	_F.\	/ 202 7 -	EV	2020 -		V 2000-		FY 2030		Totale
	nding Sources	1	Y 2025		FY 2026	FY	2027	FY	2028	r	Y 2029				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	3	95,166	\$	95,166	\$	95,166	\$	450,663
	Estimated Project Tin	aalin	0			Now	Project			ь	ocnoncil	ala D	epartment(s):		
Project Originat		ileilli	le .			IVEW	FTOJECT	Cable ⁻	T\/		esponsii		Admin	ı	
Project Onginat				\vdash		1		CD&P	. v				Environment		
Construction St				Н		1		City Ma	anager				' Fleet		
Project Comple					Ongoing	1		Finance	-				Operations		
				_		1		Fire					Signs & Sig		✓
	Financial Impact	S						Historio	С			PW	Stormwater		
Annual Revenu	e Generated:			\$				Human	n Svc				Streets		
Annual Cost Sa	ıvings:			\$	-			IT					Transport		
	e in Operating Costs:			\$				Parks 8	& Rec				Wastewater		
Projected Futur	e Savings:			\$				Police				Sch	nools		

City of Fairi	ax, Virginia - Adopted C	apital imp	<u>orovemen</u>	rogram F	Y 2026 to 2030	<u> </u>		129
PROJECT INFORMATION								
Name:	Streetlight improvements (Dominion Owned)				,			
2035 Compre	hensive Plan Reference:	IU1.5.3	p. 148		2035 Comprehe	ensive Plan T	imeframe:	Ongoing
zeee compre		10 11010		ensive Plan		, , , , , , , , , , , , , , , , , , ,	on aor	Oligonig
	Land Use		oop.o.			Environmer	t and Sustainabilit	tv
	Multimodal Transportation	1				Economic V		· y
	Community Services				$\overline{}$	Other City F		
Statement of Need:				Picture:				
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								7
FY 2027 : Approximately 15 lights can be addressed on Blenheim Blvd.						1	_	Albu
FY 2028: Downtown Area						Bur of	- 4	400
FY 2029: TBD				3 3		1	THE REAL PROPERTY OF	
FY 2030: TBD	t # - 320-631240-580455					21 2007		
Fu	nding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
	Maint/Repair/Upgrade	40,000	40,000	40,000	40,000	40,000	40,000	200,000
Total Costs	· i · - r g· - ·	\$ 40,000				,	,	
		, , , , , , , ,				,		
F	unding 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	\$ 200,000
	,	¥ 10,000	, 10,000	, 10,000	, ,,,,,,,	, 10,000	* 10,000	,
	Estimated Project Time	eline		New Project		Responsit	ole Department(s):	
Project Origina		1			Cable TV		PW Admin	
Project Design Start Date		1	CD&P		PW Environment			
Construction Start Date			1	City Manager		PW Fleet		
Project Completion Date Ongoing			1	Finance		PW Operations		
I '		L	<u> </u>	1	Fire		PW Signs & Sig	
	Financial Impacts				Historic		PW Stormwater	
Annual Revenue Generated: \$ -				Human Svc		PW Streets	$\overline{}$	
Annual Cost Savings: \$ -				IT		PW Transport		
Annual Increase in Operating Costs: \$ 500				Parks & Rec		PW Wastewater		
Projected Future Savings: \$ 500				Police		Schools		
I—————————————————————————————————————	<u> </u>		,		•	•	•	•

			PROJE	СТІ	NFORM	ATION				
Name:	WMATA Capital Fundi	ng Contrib	ution				Project #	PWTRIFOG24		
2035 Compreh	ensive Plan Reference:	MM1.2.4	p. 79			2035 Comprehe	ensive Plan T	imeframe:	С	ngoing
			Compreh	ensi	ve Plan	Element				
_	Land Use							t and Sustainabili	ty	
✓	Multimodal Transportation	1					Economic V			
	Community Services					✓	Other City P	lan/Policy		
dedicated capita the revenue sou funds from the \u00bb share of the \$27 annual WMATA Fairfax, this is a paid from the ju	distribution of the value of the state of the distribution of the value of value of the value of value of the value of value of the val	ning in FY 20 Fund is \$27. Each jurisdiction's propor am. For the C 24. These fur , C&I funds o	19. One of .12M in local ction's tion of the city of nds may be	Pictu	AGREE THE FUNDI W Public T (the "Lo. "Parties" the Was pursuant therefore § 33.2-3 V pursuant V Agreeme § 1.1 T Departm the first accordat lave bee	ANSPORTATION AND NG FOR THE CITY'S PR ASHINGTON METROPO "HIS AGREEMENT ("Agransportation ("Department ality") (the Department of the color of the c	THE CITY OF FAIR ROPORTIONATE 54: DITIAN AREA TRAN greement"), is betwee nt"), acting by and the and the Locality are e to fit the Locality are e to fit the Locality are to the Control RECITALS meets the criteria set to the Waster of the Control and the control as required payment at the Control as required payment at the credit of the Control as required payment and the processing and payments to the Waster of the Control as a co	out in § 33.2-3404(A) of the of MATA Capital Fund; and mount is determined in accorde, the amounts paid by the L WMATA Capital Fund; and eir agreement concerning the syment of the Locality's requirements and agreements in the Parties agree as follows: Locality on a quarterly schedule the beginning of each quarterly unto of this Agreement and recessful incessful i	ENT OF G FOR 1. FUND Rail and ty of Fair y are the unding fo tal Fund Code and dance wit ocality ared payn ared payn ties de. The er. Howe to tin hat would	rfax r r r h h
Legacy Project	# - 320-637301-550601							partment shall prepare invoic e numerator of which shall be		
Fun	ding Allocation	FY 2025	FY 2026	F	Y 2027	FY 2028	FY 2029	FY 2030		Totals
Infrastructure M	aint/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
	" •	=>/ 000=					=>/ ~~~			
	nding Sources	FY 2025	FY 2026		Y 2027	FY 2028	FY 2029	FY 2030		Totals
C&I		232,838	236,970	<u> </u>	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 Tim	eline		No	w Project		Responsit	ole Department(s):		
Project Originat		SHITO -		I	n-i roject	Cable TV	I Tresponsit	PW Admin	<u> </u>	
Project Design				İ		CD&P		PW Environment		
Construction St				İ		City Manager		PW Fleet		
Project Comple			Ongoing	İ		Finance		PW Operations		
,	= =:==			İ		Fire		PW Signs & Sig		
	Financial Impacts					Historic		PW Stormwater		
Annual Revenu			\$ -			Human Svc		PW Streets		
Annual Cost Sa			\$ -			IT	—	PW Transport		√
	in Operating Costs:		\$ -			Parks & Rec	—	PW Wastewater		
			\$ -	1					-	
Projected Future	e Savinus.		J -			Police		Schools	l	

City of Fair	fax, Virginia - Adopted (Capital Imp	rovemen	t Program F	/ 2026 to 2030			131
			PROJE	CT INFORM	ATION			
Name:	Cable TV Information	Technolog				Project #	COGFEQOG01	
2035 Compre	hensive Plan Reference:	GPS2.1.1	p. 145		2035 Comprehe	ensive Plan T	imeframe:	Ongoing
			Compreh	nensive Plan	Element			
	Land Use					Environmen	t and Sustainabilit	у
	Multimodal Transportatio	n				Economic V		
✓	Community Services				✓	Other City P	lan/Policy	
Statement of Ne				Picture:				
	rmation Technology Program and repair of Cable TV equipn							
School Board	rovide broadcasting of meetin meetings to the public and pr aming platform.					A STATE OF THE STA	Control of the contro	TO SERIES TO SERIES
Legacy Projec	t # - 320-611110-530113							
Fu	ınding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
	Maint/Repair/Upgrade	72,604	73,693	74,798	75,920	77,059	78,215	379,685
Total Costs	1 10	,	\$ 73,693			,	-, -	
	unding 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 Tim	eline		New Project			le Department(s):	
Project Origina				1	Cable TV	✓	PW Admin	
Project Design				1	CD&P		PW Environment	
Construction S Project Compl		ļ	Ongoing	1	City Manager Finance		PW Fleet PW Operations	
iniojeci Compi	elion Date	L	Ongoing	1	Finance Fire		PW Operations PW Signs & Sig	
	Financial Impacts				Historic		PW Signs & Sig	
Annual Reven			\$ -		Human Svc		PW Streets	
Annual Cost S			\$ -		IT	\vdash	PW Transport	
	se in Operating Costs:		1.50%	1	Parks & Rec		PW Wastewater	
Projected Futu			\$ -		Police		Schools	
	<u>~</u>	-			-	•	•	

City of Fair	fax, Virginia - Adopted	Capital Imp	rovement	Program FY	2026 to 2030				132
			PROJE	CT INFORM	ATION				
Name:	Data Center Server a	nd Storage	Replacem	ent		Project #	ITGFE2501		
2035 Compr	ehensive Plan Reference:	GPS1.1.1	p. 144		2035 Compreh	ensive Plan T	imeframe:	Sh	ort-Term
			Compreh	ensive Plan	Element				
	Land Use						t and Sustainabili	ty	
	Multimodal Transportation	n				Economic V			
	Community Services				✓	Other City P	lan/Policy		
will be 7 year This is the co Information T City staff and The project is \$100,000 for systems)	sting private cloud system (on sold, end of life, by 2025 and re to all systems in the City an echnology in the support for the citizens. The initial phase will planned to be completed in Foff site disaster recovery for the citizens.	will need to be ad is needed b ne services pro I be completed Y26. (Increas	e replaced. y ovided to d in FY25. se of	Picture:					
	unding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		Totals
	Maint/Repair/Upgrade	200,000	200,000	-	-	-	-		200,000
Total Costs		\$ 200,000	\$ 200,000	-	- \$	\$ -	\$ -	\$	200,000
		EV -000	EV 8888	EV 9993	FV 9999	FV 9999	F.V. 0000		Tatala -
	Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	1	Totals
General Fund		200,000	200,000	<u> </u>	-	-	-		200,000
Total Fundin	g	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$	200,000
				\					
D : : : : :	Estimated Project Tin	neline	07/04/05	New Project	IO 11 TY		le Department(s):		
Project Origin			07/01/25	ł	Cable TV		PW Admin		
Project Desig			07/01/25		CD&P		PW Environment		
Construction			07/01/25	ļ	City Manager		PW Fleet		
Project Comp	letion Date		12/21/25	ļ	Finance		PW Operations		
					Fire		PW Signs & Sig		
	Financial Impact	S			Historic		PW Stormwater		
	nue Generated:		\$ -		Human Svc		PW Streets		
Annual Cost	Savings:		\$ -		IIT		PW Transport		

Parks & Rec

Police

PW Transport PW Wastewater

Schools

\$

Annual Cost Savings:

Projected Future Savings:

Annual Increase in Operating Costs:

		PROJEC	T INFORMA	TION			
Name: Information Technolog	gy Program/0				Project #	ITGFEQOG02	
2035 Comprehensive Plan Reference:	GPS 1.1.1	р. 144		2035 Compreh	ensive Plan Tir	neframe:	Ongoing
		Comprehe	nsive Plan E	lement			
Land Use			_			and Sustainability	,
Multimodal Transportatio Community Services	n		-		Economic Vit Other City Pla		
Statement of Need:			Picture:	✓	Other City Pia	in/Policy	
This project is for the yearly Information Tecsoltuion fees, Computer Fees and Contracts Microsoft Cloud (Email, SharePoint, and On (Permitting Software), PCI (Tax Software), F (Website and Video Streaming), Real Estate software and other support contracts neede Technology in the support for the services pcitizens. (Increase of \$32,000 for yearly till Some cost will dependent on dept opera	s cost. This inc eDrive), GIS Es- Finance Software e Software, Ned d to assist Infor provided to City mekeeping sys	ludes SRI, Acela re, Granicus ogov HR mation staff and		CO	NTR	CT	
Funding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade	1,047,811	1,492,202	\$ 1,566,812	1,565,152	1,643,410	1,725,580	7,993,156
Total Costs	\$ 1,047,811	\$ 1,492,202	\$ 1,566,812	\$ 1,565,152	\$ 1,643,410	, ,	\$ 7,993,156
	•	•	•	•	•		
Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund	1,047,811	1,492,202	1,566,812	1,565,152	1,643,410	1,725,580	7,993,156
Total Funding	\$ 1,047,811	\$ 1,492,202	\$ 1,566,812	\$ 1,565,152	\$ 1,643,410	\$ 1,725,580	\$ 7,993,156
Estimated Project T	imeline		New Project		Responsibl	e Department(s):	
Project Origination Date		T	l row i rojour	Cable TV	Теоропоізі	PW Admin	
Project Design Start Date			†	CD&P		PW Environment	
Construction Start Date			1				
Construction Start Date				City Manager		PW Fleet	
Project Completion Date		Ongoing	-	City Manager Finance		PW Fleet PW Operations	
		Ongoing					
	cts	Ongoing		Finance		PW Operations	
Project Completion Date	cts	Ongoing -		Finance Fire		PW Operations PW Signs & Sig	
Project Completion Date Financial Impac Annual Revenue Generated: Annual Cost Savings:	cts			Finance Fire Historic	→	PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport	
Project Completion Date Financial Impac Annual Revenue Generated:	cts	\$ -		Finance Fire Historic Human Svc	✓	PW Operations PW Signs & Sig PW Stormwater PW Streets	

City of Fairfax, Virginia - Adopted C	apital Im	provemen	t Program F	Y 2026 to 203	80		134
		PPO II	ECT INFORM	MATION			
Name: Information Technolog	w Progra			MATION	Project #	ITGFEQOG03	
2035 Comprehensive Plan Reference:	GPS 1.1.		T Services	2035 Compreh			Ongoing
2033 Comprehensive Flan Reference.	GF3 1.1.		nensive Pla		lelisive Flail	interrante.	Oligonig
Land Use		o o p. o.			Environmer	nt and Sustainability	
Multimodal Transportation)				Economic V		
Community Services				√	Other City F	Plan/Policy	
Statement of Need:			Picture:	-			
This project covers contract services and tec		sulting for					/
Information Technology including system per						SUPPORT	
benchmarking, security auditing and network							<i>y</i> - 54
refinement. These services enable IT to assi deliver secure and efficient solutions and ser			-			· KNOW	EDCE
citizens. (increase of \$40,000 for contract		-				KNOW	LEUGE
interface, secure network design, GIS ser		ii custoiii		XPERT ?			
interface, secure network design, GIS ser	vices)		-	APERI		A A N A I II W	NIO
						CONSULTI	NG
			· \			The second secon	the State of the S
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						SERVICE SERVICE	3
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			W.C.				
			E. CALL	1			
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L							
Legacy Project # - 320-611210-530113							
Funding Allocation	FY 2025		FY 2027	FY 2028	FY 2029	FY 2030	Totals
Infrastructure Maint/Repair/Upgrade	28,945		71,908			78,576	370,649
Total Costs	\$ 28,945	\$ 69,813	\$ 71,908	3 \$ 74,065	5 \$ 76,287	\$ 78,576 \$	370,649
Funding Courses	EV 2025	EV 2026	EV 2027	FY 2028	FY 2029	EV 2020	Totale
Funding Sources	FY 2025		FY 2027			FY 2030	Totals
General Fund	28,945					78,576	370,649
Total Funding	\$ 28,945	\$ 69,813	\$ 71,908	3 \$ 74,065	5 \$ 76,287	\$ 78,576 \$	370,649
Estimated Project Time	line		Now Project	4	Doggoggi	ala Danartmant/a).	
Estimated Project Time	ime	1	New Projec		Responsil	ole Department(s):	
Project Origination Date			4	Cable TV CD&P		PW Admin PW Environment	
Project Design Start Date Construction Start Date			1	CD&P City Manager		PW Fleet	
Project Completion Date		Ongoing	1	Finance	<u> </u>	PW Pleet PW Operations	
r roject completion date		Origoring	1	Fire	<u> </u>	PW Operations PW Signs & Sig	
Financial Impacts				Historic		PW Stormwater	
Annual Revenue Generated:		T\$ -	1	Human Svc	——	PW Stornwater PW Streets	
Annual Cost Savings:		\$ -	•	IT Svc		PW Streets PW Transport	
Annual Increase in Operating Costs:		1.50%		Parks & Rec	├	PW Wastewater	
Projected Future Savings:		\$ -		Police		Schools	
		1 Y		. 5.155			

			PROJE	CT INFORMA	ATION			
Name:	Information Technolog	gy Progran				Project #	ITGFEQOG04	
2035 Compre	hensive Plan Reference:	GPS 1.1.1	p. 144		2035 Comprehe	ensive Plan T	imeframe:	Ongoing
			Compreh	ensive Plan	Element			
	Land Use					Environmen	t and Sustainability	/
	Multimodal Transportation	n				Economic V		,
	Community Services				✓	Other City P		
Statement of Ne	ed:			Picture:			-	
Maintenance of backup system costs needed services provide each year for was originally	for the yearly Information Teccost. This includes and covers ins, City's private cloud, network to assist Information Technoloded to City staff and citizens. Secruity monitoring of MS3 y purchased through ARPA enewal July 2025.)	s infrastructur rk and VOIP r gy in the sup (Increase of 65 and AD. tl	e security, maintenance port for the \$84,000 he software					
					340			_
Fu Infrastructure l	et# - 320-611210-530351 unding Allocation Maint/Repair/Upgrade	FY 2025 316,531	FY 2026 403,696	FY 2027 407,733	FY 2028 411,811	FY 2029 415,929	FY 2030 420,088	Totals 2,059,25
Fu	ınding Allocation			407,733			420,088	
Fu Infrastructure I Total Costs	unding Allocation Maint/Repair/Upgrade	316,531 \$ 316,531	403,696 \$ 403,696	407,733 \$ 407,733	411,811 \$ 411,811	415,929 \$ 415,929	420,088 \$ 420,088	2,059,25 \$ 2,059,25
Fu Infrastructure I Total Costs	ınding Allocation	316,531 \$ 316,531 FY 2025	403,696 \$ 403,696 FY 2026	407,733 \$ 407,733 FY 2027	411,811 \$ 411,811 FY 2028	415,929 \$ 415,929 FY 2029	420,088 \$ 420,088 FY 2030	2,059,25 2,059,25 Totals
Fu Infrastructure I Total Costs F General Fund	unding Allocation Maint/Repair/Upgrade unding Sources	316,531 \$ 316,531 FY 2025 316,531	403,696 \$ 403,696 FY 2026 403,696	407,733 \$ 407,733 FY 2027 407,733	411,811 \$ 411,811 FY 2028 411,811	415,929 \$ 415,929 FY 2029 415,929	420,088 \$ 420,088 FY 2030 420,088	2,059,25 2,059,25 Totals 2,059,25
Fu Infrastructure I Total Costs	unding Allocation Maint/Repair/Upgrade unding Sources	316,531 \$ 316,531 FY 2025	403,696 \$ 403,696 FY 2026	407,733 \$ 407,733 FY 2027	411,811 \$ 411,811 FY 2028 411,811	415,929 \$ 415,929 FY 2029	420,088 \$ 420,088 FY 2030 420,088	2,059,25 2,059,25 Totals 2,059,25
Fu Infrastructure I Total Costs F General Fund	unding Allocation Maint/Repair/Upgrade runding Sources	316,531 \$ 316,531 FY 2025 316,531 \$ 316,531	403,696 \$ 403,696 FY 2026 403,696	407,733 \$ 407,733 FY 2027 407,733 \$ 407,733	411,811 \$ 411,811 FY 2028 411,811	415,929 \$ 415,929 FY 2029 415,929 \$ 415,929	420,088 \$ 420,088 FY 2030 420,088 \$ 420,088	2,059,25 2,059,25 Totals 2,059,25
Fu Infrastructure I Total Costs F General Fund Total Funding	unding Allocation Maint/Repair/Upgrade unding Sources Estimated Project Tim	316,531 \$ 316,531 FY 2025 316,531 \$ 316,531	403,696 \$ 403,696 FY 2026 403,696	407,733 \$ 407,733 FY 2027 407,733	411,811 \$ 411,811 FY 2028 411,811 \$ 411,811	415,929 \$ 415,929 FY 2029 415,929 \$ 415,929 Responsib	420,088 \$ 420,088 FY 2030 420,088 \$ 420,088	2,059,25 2,059,25 Totals 2,059,25
Fu Infrastructure I Total Costs F General Fund Total Funding	unding Allocation Maint/Repair/Upgrade unding Sources Estimated Project Time	316,531 \$ 316,531 FY 2025 316,531 \$ 316,531	403,696 \$ 403,696 FY 2026 403,696	407,733 \$ 407,733 FY 2027 407,733 \$ 407,733	411,811 \$ 411,811 FY 2028 411,811 \$ 411,811	415,929 \$ 415,929 FY 2029 415,929 \$ 415,929 Responsib	420,088 \$ 420,088 FY 2030 420,088 \$ 420,088 ILIE Department(s): PW Admin	2,059,25 2,059,25 Totals 2,059,25
Fu Infrastructure I Total Costs F General Fund Total Funding Project Origina Project Design	unding Allocation Maint/Repair/Upgrade unding Sources g Estimated Project Time ation Date in Start Date	316,531 \$ 316,531 FY 2025 316,531 \$ 316,531	403,696 \$ 403,696 FY 2026 403,696	407,733 \$ 407,733 FY 2027 407,733 \$ 407,733	411,811 \$ 411,811 FY 2028 411,811 \$ 411,811 Cable TV CD&P	415,929 \$ 415,929 FY 2029 415,929 \$ 415,929 Responsib	420,088 \$ 420,088 FY 2030 420,088 \$ 420,088 ILIE Department(s): PW Admin PW Environment	2,059,25 2,059,25 Totals 2,059,25
Fu Infrastructure I Total Costs F General Fund Total Funding Project Origina Project Design Construction S	unding Allocation Maint/Repair/Upgrade unding Sources g Estimated Project Time ation Date in Start Date Start Date Start Date	316,531 \$ 316,531 FY 2025 316,531 \$ 316,531	403,696 \$ 403,696 FY 2026 403,696 \$ 403,696	407,733 \$ 407,733 FY 2027 407,733 \$ 407,733	411,811 \$ 411,811 FY 2028 411,811 \$ 411,811 Cable TV CD&P City Manager	415,929 \$ 415,929 FY 2029 415,929 \$ 415,929 Responsib	420,088 \$ 420,088 FY 2030 420,088 \$ 420,088 ILIE Department(s): PW Admin PW Environment PW Fleet	2,059,25 2,059,25 Totals 2,059,25
Fu Infrastructure I Total Costs F General Fund Total Funding Project Origina Project Design Construction S	unding Allocation Maint/Repair/Upgrade unding Sources g Estimated Project Time ation Date in Start Date Start Date Start Date	316,531 \$ 316,531 FY 2025 316,531 \$ 316,531	403,696 \$ 403,696 FY 2026 403,696	407,733 \$ 407,733 FY 2027 407,733 \$ 407,733	411,811 \$ 411,811 FY 2028 411,811 \$ 411,811 Cable TV CD&P City Manager Finance	415,929 \$ 415,929 FY 2029 415,929 \$ 415,929 Responsib	### ##################################	2,059,25 2,059,25 Totals 2,059,25
Fu Infrastructure I Total Costs F General Fund Total Funding	unding Allocation Maint/Repair/Upgrade unding Sources g Estimated Project Time ation Date in Start Date Start Date Start Date	316,531 \$ 316,531 FY 2025 316,531 \$ 316,531	403,696 \$ 403,696 FY 2026 403,696 \$ 403,696	407,733 \$ 407,733 FY 2027 407,733 \$ 407,733	411,811 \$ 411,811 FY 2028 411,811 \$ 411,811 Cable TV CD&P City Manager	415,929 \$ 415,929 FY 2029 415,929 \$ 415,929 Responsib	### ##################################	2,059,25 2,059,25 Totals 2,059,25
Fu Infrastructure I Total Costs F General Fund Total Funding Project Origina Project Design Construction S	unding Allocation Maint/Repair/Upgrade unding Sources g Estimated Project Time ation Date in Start Date Start Date Start Date	316,531 \$ 316,531 FY 2025 316,531 \$ 316,531	403,696 \$ 403,696 FY 2026 403,696 \$ 403,696	407,733 \$ 407,733 FY 2027 407,733 \$ 407,733	411,811 \$ 411,811 FY 2028 411,811 \$ 411,811 Cable TV CD&P City Manager Finance	415,929 \$ 415,929 FY 2029 415,929 \$ 415,929 Responsib	### ##################################	2,059,25 2,059,25 Totals 2,059,25
Fu Infrastructure I Total Costs F General Fund Total Funding Project Origina Project Design Construction S Project Compl	unding Allocation Maint/Repair/Upgrade unding Sources g Estimated Project Time ation Date in Start Date Start Date etion Date etion Date Financial Impacts	316,531 \$ 316,531 FY 2025 316,531 \$ 316,531	403,696 \$ 403,696 FY 2026 403,696 \$ 403,696 Ongoing	407,733 \$ 407,733 FY 2027 407,733 \$ 407,733	411,811 \$ 411,811 FY 2028 411,811 \$ 411,811 Cable TV CD&P City Manager Finance Fire Historic	415,929 \$ 415,929 FY 2029 415,929 \$ 415,929 Responsib	### ##################################	2,059,25 2,059,25 Totals 2,059,25
Fu Infrastructure I Total Costs F General Fund Total Funding Project Origina Project Design Construction S Project Compl	unding Allocation Maint/Repair/Upgrade unding Sources g Estimated Project Time ation Date in Start Date Start Date etion Date etion Date Financial Impacts ue Generated:	316,531 \$ 316,531 FY 2025 316,531 \$ 316,531	403,696 \$ 403,696 FY 2026 403,696 \$ 403,696 Ongoing	407,733 \$ 407,733 FY 2027 407,733 \$ 407,733	411,811 \$ 411,811 FY 2028 411,811 \$ 411,811 Cable TV CD&P City Manager Finance Fire	415,929 \$ 415,929 FY 2029 415,929 \$ 415,929 Responsib	### ##################################	2,059,25 2,059,25 Totals 2,059,25
Fu Infrastructure I Total Costs F General Fund Total Funding Project Origina Project Design Construction S Project Compl Annual Reven Annual Cost S	unding Allocation Maint/Repair/Upgrade unding Sources g Estimated Project Time ation Date a Start Date Start Date etion Date telion Date Financial Impacts aue Generated: Savings:	316,531 \$ 316,531 FY 2025 316,531 \$ 316,531	403,696 \$ 403,696 FY 2026 403,696 \$ 403,696 Ongoing	407,733 \$ 407,733 FY 2027 407,733 \$ 407,733	411,811 \$ 411,811 FY 2028 411,811 \$ 411,811 Cable TV CD&P City Manager Finance Fire Historic Human Svc IT	415,929 \$ 415,929 FY 2029 415,929 \$ 415,929 Responsib	420,088 \$ 420,088 FY 2030 420,088 \$ 420,088 Ide Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport	2,059,25 2,059,25 Totals 2,059,25
Fulnfrastructure Total Costs FGeneral Fund Total Funding Project Origina Project Design Construction S Project Compl Annual Reven Annual Cost S	Inding Allocation Maint/Repair/Upgrade Funding Sources G Estimated Project Time ation Date a Start Date Start Date setion Date Financial Impacts aue Generated: Savings: see in Operating Costs:	316,531 \$ 316,531 FY 2025 316,531 \$ 316,531	403,696 \$ 403,696 FY 2026 403,696 \$ 403,696 Ongoing	407,733 \$ 407,733 FY 2027 407,733 \$ 407,733	411,811 FY 2028 411,811 \$ 411,811 Cable TV CD&P City Manager Finance Fire Historic Human Svc	415,929 \$ 415,929 FY 2029 415,929 \$ 415,929 Responsib	### ##################################	2,059,25 2,059,25 Totals 2,059,25

Comprehensive Plan Element Land Use Environment and Sustainability	
Name: Information Technology Program/Equipment Rental Project # ITGFEQOG05 2035 Comprehensive Plan Reference: GPS 1.1.1 p. 144 2035 Comprehensive Plan Timeframe: Comprehensive Plan Element Land Use Environment and Sustainability	
2035 Comprehensive Plan Reference: GPS 1.1.1 p. 144 2035 Comprehensive Plan Timeframe: Comprehensive Plan Element Land Use Environment and Sustainability	
Comprehensive Plan Element Land Use Environment and Sustainability	
Land Use Environment and Sustainability	ngoing
Multimodal Transpropriation	
Multimodal Transportation Economic Vitality	
Community Services ✓ Other City Plan/Policy	
Statement of Need: Picture:	
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)	
D : 1 // 000 044040 550400	
Legacy Project # - 320-611210-550430	
	Γotals
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
	F . (.)
	Γotals
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 Property Project	
Estimated Project Timeline New Project Responsible Department(s):	
Project Origination Date Cable TV PW Admin	
Project Origination Date Project Design Start Date Cable TV PW Admin CD&P PW Environment	
Project Origination Date Project Design Start Date Construction Start Date Construction Start Date Construction Start Date Construction Start Date Construction Start Date	
Project Origination Date Project Origination Date Coble TV CD&P PW Admin CD&P Construction Start Date City Manager Project Completion Date Ongoing PW Fleet PW Operations	
Project Origination Date Project Origination Date Construction Start Date Project Completion Date Congoing Congoing Coble TV CD&P CD&P CDWP City Manager PW Fleet Finance PW Operations Fire PW Signs & Sig	
Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Ongoing Financial Impacts Cable TV PW Admin CD&P CIty Manager Finance Finance Finance Fire PW Signs & Sig Financial Impacts PW Stormwater	
Project Origination Date Project Design Start Date Construction Start Date Construction Start Date Project Completion Date Ongoing Finance Fire PW Signs & Sig Financial Impacts Annual Revenue Generated: S Cable TV CD&P PW Admin CD&P PW Environment City Manager Finance Finance Finance Finance PW Operations Fire PW Stormwater Human Svc PW Streets	
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 Annual Revenue Generated: \$ - Human Svc PW Streets Annual Cost Savings: \$ - IT ✓ PW Transport	
Project Origination Date Project Design Start Date Construction Start Date Construction Start Date Project Completion Date Ongoing Finance Fire PW Signs & Sig Financial Impacts Annual Revenue Generated: S Cable TV CD&P PW Admin CD&P PW Environment City Manager Finance Finance Finance Finance PW Operations Fire PW Stormwater Human Svc PW Streets	

			PROJE	CT INFORM	ATION			
Name:	Information Technolog	gy Progran				Project #	ITGFEQOG06	
2035 Compreh	nensive Plan Reference:	GPS 1.1.1	p. 144		2035 Comprehe	ensive Plan T	imeframe:	Ongoing
				ensive Plan				
	Land Use						t and Sustainabilit	y
	Multimodal Transportation	า				Economic V		
	Community Services				✓	Other City P	lan/Policy	
Replacement of networking equiport for the of \$80,000 FY2 replacement of	for the yearly Information Teclost. This includes PCs, lapto alto the provided to City staff and \$84,000 FY27 and \$8 of end of life network equipment staffing plan.	ps, printers, a n Technology f and citizens 0,000 FY28 f	and core in the in the in the				000	
Legacy Project	# - 320-611210-580101							
Fu	nding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Fui Equipment Rep		118,842	202,407	210,079	209,862	133,758	137,770	893,877
Fu	nding Allocation				209,862			
Fur Equipment Rep Total Costs	nding Allocation pair/Replace/Upgrade	118,842 \$ 118,842	202,407 \$ 202,407	210,079 \$ 210,079	209,862 \$ 209,862	133,758 \$ 133,758	137,770 \$ 137,770	893,877 \$ 893,877
Furnit Rep Total Costs Furnit Furnit	nding Allocation	118,842 \$ 118,842 FY 2025	202,407 \$ 202,407 FY 2026	210,079 \$ 210,079 FY 2027	209,862 \$ 209,862 FY 2028	133,758 \$ 133,758 FY 2029	137,770 \$ 137,770 FY 2030	893,877 \$ 893,877 Totals
Fur Equipment Rep Total Costs Fur General Fund	nding Allocation pair/Replace/Upgrade unding Sources	118,842 \$ 118,842 FY 2025 118,842	202,407 \$ 202,407 FY 2026 202,407	210,079 \$ 210,079 FY 2027 210,079	209,862 \$ 209,862 FY 2028 209,862	133,758 \$ 133,758 FY 2029 133,758	137,770 \$ 137,770 FY 2030 137,770	893,877 \$ 893,877 Totals 893,877
Furnit Rep Total Costs Furnit Furnit	nding Allocation pair/Replace/Upgrade unding Sources	118,842 \$ 118,842 FY 2025	202,407 \$ 202,407 FY 2026 202,407	210,079 \$ 210,079 FY 2027	209,862 \$ 209,862 FY 2028 209,862	133,758 \$ 133,758 FY 2029	137,770 \$ 137,770 FY 2030 137,770	893,877 \$ 893,877 Totals 893,877
Fur Equipment Rep Total Costs Fur General Fund	nding Allocation pair/Replace/Upgrade unding Sources	118,842 \$ 118,842 FY 2025 118,842 \$ 118,842	202,407 \$ 202,407 FY 2026 202,407	210,079 \$ 210,079 FY 2027 210,079 \$ 210,079	209,862 \$ 209,862 FY 2028 209,862	133,758 \$ 133,758 FY 2029 133,758 \$ 133,758	137,770 \$ 137,770 FY 2030 137,770 \$ 137,770	893,877 \$ 893,877 Totals 893,877
Equipment Rep Total Costs Fu General Fund Total Funding	nding Allocation pair/Replace/Upgrade unding Sources Estimated Project Tim	118,842 \$ 118,842 FY 2025 118,842 \$ 118,842	202,407 \$ 202,407 FY 2026 202,407	210,079 \$ 210,079 FY 2027 210,079	209,862 \$ 209,862 FY 2028 209,862 \$ 209,862	133,758 \$ 133,758 FY 2029 133,758 \$ 133,758	137,770 \$ 137,770 FY 2030 137,770 \$ 137,770	893,877 \$ 893,877 Totals 893,877
Equipment Rep Total Costs Fu General Fund Total Funding Project Origina	nding Allocation pair/Replace/Upgrade unding Sources Estimated Project Tim tion Date	118,842 \$ 118,842 FY 2025 118,842 \$ 118,842	202,407 \$ 202,407 FY 2026 202,407	210,079 \$ 210,079 FY 2027 210,079 \$ 210,079	209,862 \$ 209,862 FY 2028 209,862 \$ 209,862 Cable TV	133,758 \$ 133,758 FY 2029 133,758 \$ 133,758	137,770 \$ 137,770 FY 2030 137,770 \$ 137,770 \$ 19 Department(s):	893,877 \$ 893,877 Totals 893,877
Equipment Rep Total Costs Fu General Fund Total Funding Project Origina Project Design	nding Allocation pair/Replace/Upgrade unding Sources Estimated Project Tim tion Date Start Date	118,842 \$ 118,842 FY 2025 118,842 \$ 118,842	202,407 \$ 202,407 FY 2026 202,407	210,079 \$ 210,079 FY 2027 210,079 \$ 210,079	209,862 \$ 209,862 FY 2028 209,862 \$ 209,862 Cable TV CD&P	133,758 \$ 133,758 FY 2029 133,758 \$ 133,758	137,770 \$ 137,770 FY 2030 137,770 \$ 137,770 Sile Department(s): PW Admin PW Environment	893,877 \$ 893,877 Totals 893,877
Equipment Rep Total Costs FI General Fund Total Funding Project Origina Project Design Construction S	nding Allocation pair/Replace/Upgrade unding Sources Estimated Project Tim tion Date Start Date tart Date tart Date	118,842 \$ 118,842 FY 2025 118,842 \$ 118,842	202,407 \$ 202,407 FY 2026 202,407 \$ 202,407	210,079 \$ 210,079 FY 2027 210,079 \$ 210,079	209,862 FY 2028 209,862 \$ 209,862 Cable TV CD&P City Manager	133,758 \$ 133,758 FY 2029 133,758 \$ 133,758	137,770 \$ 137,770 FY 2030 137,770 \$ 137,770 PW Admin PW Environment PW Fleet	893,877 \$ 893,877 Totals 893,877
Equipment Rep Total Costs Fu General Fund Total Funding Project Origina Project Design	nding Allocation pair/Replace/Upgrade unding Sources Estimated Project Tim tion Date Start Date tart Date tart Date	118,842 \$ 118,842 FY 2025 118,842 \$ 118,842	202,407 \$ 202,407 FY 2026 202,407	210,079 \$ 210,079 FY 2027 210,079 \$ 210,079	209,862 FY 2028 209,862 \$ 209,862 Cable TV CD&P City Manager Finance	133,758 \$ 133,758 FY 2029 133,758 \$ 133,758	137,770 \$ 137,770 FY 2030 137,770 \$ 137,770 PW Admin PW Environment PW Fleet PW Operations	893,877 \$ 893,877 Totals 893,877
Equipment Rep Total Costs FI General Fund Total Funding Project Origina Project Design Construction S	nding Allocation pair/Replace/Upgrade unding Sources Estimated Project Tim tion Date Start Date tart Date tart Date etion Date	118,842 \$ 118,842 FY 2025 118,842 \$ 118,842 eline	202,407 \$ 202,407 FY 2026 202,407 \$ 202,407	210,079 \$ 210,079 FY 2027 210,079 \$ 210,079	209,862 FY 2028 209,862 \$ 209,862 Cable TV CD&P City Manager Finance Fire	133,758 \$ 133,758 FY 2029 133,758 \$ 133,758	137,770 \$ 137,770 FY 2030	893,877 \$ 893,877 Totals 893,877
Equipment Rep Total Costs Fu General Fund Total Funding Project Origina Project Design Construction S Project Comple	nding Allocation pair/Replace/Upgrade unding Sources Estimated Project Tim tion Date Start Date tart Date tart Date etion Date Financial Impacts	118,842 \$ 118,842 FY 2025 118,842 \$ 118,842 eline	202,407 \$ 202,407 FY 2026 202,407 \$ 202,407 Ongoing	210,079 \$ 210,079 FY 2027 210,079 \$ 210,079	209,862 FY 2028 209,862 \$ 209,862 Cable TV CD&P City Manager Finance Fire Historic	133,758 \$ 133,758 FY 2029 133,758 \$ 133,758	137,770 \$ 137,770 FY 2030 137,770 \$ 137,770 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	893,877 \$ 893,877 Totals 893,877
Equipment Rep Total Costs Fu General Fund Total Funding Project Origina Project Design Construction S Project Comple Annual Revenu	ending Allocation pair/Replace/Upgrade unding Sources Estimated Project Time tion Date Start Date tart Date etion Date Financial Impacts are Generated:	118,842 \$ 118,842 FY 2025 118,842 \$ 118,842 eline	202,407 \$ 202,407 FY 2026 202,407 \$ 202,407 Ongoing	210,079 \$ 210,079 FY 2027 210,079 \$ 210,079	209,862 FY 2028 209,862 \$ 209,862 Cable TV CD&P City Manager Finance Fire Historic Human Svc	133,758 \$ 133,758 FY 2029 133,758 \$ 133,758	137,770 \$ 137,770 FY 2030 137,770 \$ 137,770 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	893,877 \$ 893,877 Totals 893,877
Equipment Rep Total Costs Fu General Fund Total Funding Project Origina Project Design Construction S Project Comple Annual Revenue Annual Cost Sa	ending Allocation pair/Replace/Upgrade unding Sources Estimated Project Time tion Date Start Date tart Date tart Date etion Date Financial Impacts are Generated: avings:	118,842 \$ 118,842 FY 2025 118,842 \$ 118,842 eline	202,407 \$ 202,407 FY 2026 202,407 \$ 202,407 Ongoing	210,079 \$ 210,079 FY 2027 210,079 \$ 210,079 New Project	209,862 FY 2028 209,862 \$ 209,862 Cable TV CD&P City Manager Finance Fire Historic Human Svc IT	133,758 \$ 133,758 FY 2029 133,758 \$ 133,758	137,770 \$ 137,770 FY 2030 137,770 \$ 137,770 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport	893,877 \$ 893,877 Totals 893,877
Equipment Rep Total Costs Fu General Fund Total Funding Project Origina Project Design Construction S Project Comple Annual Revenue Annual Cost Sa	estimated Project Timestant Date Start Date	118,842 \$ 118,842 FY 2025 118,842 \$ 118,842 eline	202,407 \$ 202,407 FY 2026 202,407 \$ 202,407 Ongoing	210,079 \$ 210,079 FY 2027 210,079 \$ 210,079 New Project	209,862 FY 2028 209,862 \$ 209,862 Cable TV CD&P City Manager Finance Fire Historic Human Svc	133,758 \$ 133,758 FY 2029 133,758 \$ 133,758	137,770 \$ 137,770 FY 2030 137,770 \$ 137,770 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	893,877 \$ 893,877 Totals 893,877

		PROJECT INFORMATION									
Name:	Information Technolo	gy Progran	n/Small E	quipment		Project #	ITGFEQOG07				
2035 Compreh	ensive Plan Reference:	GPS 1.1.1	p. 144		2035 Comprehe	ensive Plan T	imeframe:	Ongoing			
			Compreh	ensive Plan	Element						
	Land Use						t and Sustainabilit	ty			
	Multimodal Transportatio	n				Economic Vi	itality				
	Community Services				✓	Other City P	lan/Policy				
Statement of Nee				Picture:							
	or the yearly Information Tec										
	t. This includes and covers s										
	and computer hard drive wh							Street, Street, or other Designation of the last of th			
	chnology in the support for th	ie services pro	ovided to					Million Town			
City staff and ci	itizens.					-/-					
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Legacy Project	# - 320-611210-560120										
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals			
Fur	nding Allocation	FY 2025 12,850	FY 2026 13,236		FY 2028 14,042	FY 2029 14,463	FY 2030 14,897				
Fur		12,850	13,236	13,633	14,042	14,463	14,897	70,269			
Fur Infrastructure M Total Costs	nding Allocation Maint/Repair/Upgrade	12,850 \$ 12,850	13,236 \$ 13,236	13,633 \$ 13,633	14,042 \$ 14,042	14,463 \$ 14,463	14,897	70,269 \$ 70,26 9			
Fur Infrastructure M Total Costs Fu	nding Allocation	12,850 \$ 12,850 FY 2025	13,236 \$ 13,236 FY 2026	13,633 \$ 13,633 FY 2027	14,042 \$ 14,042 FY 2028	14,463 \$ 14,463 FY 2029	14,897 \$ 14,897 FY 2030	70,269 \$ 70,269 Totals			
Fur Infrastructure M Total Costs Fu General Fund	nding Allocation Maint/Repair/Upgrade	12,850 \$ 12,850 FY 2025 12,850	13,236 \$ 13,236 FY 2026 13,236	13,633 \$ 13,633 FY 2027 13,633	14,042 \$ 14,042 FY 2028 14,042	14,463 \$ 14,463 FY 2029 14,463	14,897 \$ 14,897 FY 2030 14,897	70,269 \$ 70,269 Totals 70,269			
Fur Infrastructure M Total Costs Fu	nding Allocation Maint/Repair/Upgrade	12,850 \$ 12,850 FY 2025 12,850	13,236 \$ 13,236 FY 2026	13,633 \$ 13,633 FY 2027 13,633	14,042 \$ 14,042 FY 2028 14,042	14,463 \$ 14,463 FY 2029 14,463	14,897 \$ 14,897 FY 2030 14,897	70,269 \$ 70,269 Totals 70,269			
Fur Infrastructure M Total Costs Fu General Fund	nding Allocation Maint/Repair/Upgrade unding Sources	12,850 \$ 12,850 FY 2025 12,850 \$ 12,850	13,236 \$ 13,236 FY 2026 13,236	13,633 \$ 13,633 FY 2027 13,633 \$ 13,633	14,042 \$ 14,042 FY 2028 14,042	14,463 \$ 14,463 FY 2029 14,463 \$ 14,463	14,897 \$ 14,897 FY 2030 14,897 \$ 14,897	70,269 \$ 70,269 Totals 70,269			
Fur Infrastructure M Total Costs Fu General Fund Total Funding	nding Allocation Maint/Repair/Upgrade Inding Sources Estimated Project Time	12,850 \$ 12,850 FY 2025 12,850 \$ 12,850	13,236 \$ 13,236 FY 2026 13,236	13,633 \$ 13,633 FY 2027 13,633	14,042 \$ 14,042 FY 2028 14,042 \$ 14,042	14,463 \$ 14,463 FY 2029 14,463 \$ 14,463	14,897 \$ 14,897 FY 2030 14,897 \$ 14,897	70,269 \$ 70,269 Totals 70,269			
Fur Infrastructure M Total Costs Fu General Fund Total Funding Project Original	nding Allocation Maint/Repair/Upgrade Inding Sources Estimated Project Time	12,850 \$ 12,850 FY 2025 12,850 \$ 12,850	13,236 \$ 13,236 FY 2026 13,236	13,633 \$ 13,633 FY 2027 13,633 \$ 13,633	14,042 \$ 14,042 FY 2028 14,042 \$ 14,042	14,463 \$ 14,463 FY 2029 14,463 \$ 14,463 Responsib	14,897 \$ 14,897 FY 2030 14,897 \$ 14,897 \$ 14,897 Ide Department(s):	70,269 \$ 70,269 Totals 70,269			
Fur Infrastructure M Total Costs Fu General Fund Total Funding Project Original Project Design	nding Allocation Maint/Repair/Upgrade Inding Sources Estimated Project Time tion Date Start Date	12,850 \$ 12,850 FY 2025 12,850 \$ 12,850	13,236 \$ 13,236 FY 2026 13,236	13,633 \$ 13,633 FY 2027 13,633 \$ 13,633	14,042 \$ 14,042 FY 2028 14,042 \$ 14,042 Cable TV CD&P	14,463 \$ 14,463 FY 2029 14,463 \$ 14,463 Responsib	14,897 \$ 14,897 FY 2030 14,897 \$ 14,897 \$ 14,897 PW Admin PW Environment	70,269 \$ 70,269 Totals 70,269			
Fur Infrastructure M Total Costs Fu General Fund Total Funding Project Original Project Design Construction St	Inding Allocation Maint/Repair/Upgrade Inding Sources Estimated Project Time Ition Date Start Date Itart Date Itart Date Itart Date	12,850 \$ 12,850 FY 2025 12,850 \$ 12,850	13,236 \$ 13,236 FY 2026 13,236	13,633 \$ 13,633 FY 2027 13,633 \$ 13,633	14,042 \$ 14,042 FY 2028 14,042 \$ 14,042	14,463 \$ 14,463 FY 2029 14,463 \$ 14,463 Responsib	14,897 \$ 14,897 FY 2030 14,897 \$ 14,897 PW Admin PW Environment PW Fleet	70,269 \$ 70,269 Totals 70,269			
Fur Infrastructure M Total Costs Fu General Fund Total Funding Project Original Project Design	Inding Allocation Maint/Repair/Upgrade Inding Sources Estimated Project Time Ition Date Start Date Itart Date Itart Date Itart Date	12,850 \$ 12,850 FY 2025 12,850 \$ 12,850	13,236 \$ 13,236 FY 2026 13,236	13,633 \$ 13,633 FY 2027 13,633 \$ 13,633	14,042 \$ 14,042 FY 2028 14,042 \$ 14,042 Cable TV CD&P	14,463 \$ 14,463 FY 2029 14,463 \$ 14,463 Responsib	14,897 \$ 14,897 FY 2030 14,897 \$ 14,897 \$ 14,897 PW Admin PW Environment	70,269 \$ 70,269 Totals 70,269			
Fur Infrastructure M Total Costs Fu General Fund Total Funding Project Original Project Design Construction St	Inding Allocation Maint/Repair/Upgrade Inding Sources Estimated Project Time Ition Date Start Date Itart Date Itart Date Itart Date	12,850 \$ 12,850 FY 2025 12,850 \$ 12,850	13,236 \$ 13,236 FY 2026 13,236 \$ 13,236	13,633 \$ 13,633 FY 2027 13,633 \$ 13,633	14,042 \$ 14,042 FY 2028 14,042 \$ 14,042 Cable TV CD&P City Manager	14,463 \$ 14,463 FY 2029 14,463 \$ 14,463 Responsib	14,897 \$ 14,897 FY 2030 14,897 \$ 14,897 PW Admin PW Environment PW Fleet	70,269 \$ 70,269 Totals 70,269			
Fur Infrastructure M Total Costs Fu General Fund Total Funding Project Original Project Design Construction St	Ading Allocation Maint/Repair/Upgrade Inding Sources Estimated Project Time tion Date Start Date tart Date tion Date stion Date	12,850 \$ 12,850 FY 2025 12,850 \$ 12,850 eline	13,236 \$ 13,236 FY 2026 13,236 \$ 13,236	13,633 \$ 13,633 FY 2027 13,633 \$ 13,633	14,042 \$ 14,042 FY 2028 14,042 \$ 14,042 Cable TV CD&P City Manager Finance	14,463 \$ 14,463 FY 2029 14,463 \$ 14,463 Responsib	14,897 \$ 14,897 FY 2030 14,897 \$ 14,897 PW Admin PW Environment PW Fleet PW Operations	70,269 \$ 70,269 Totals 70,269			
Fur Infrastructure M Total Costs Fu General Fund Total Funding Project Original Project Design Construction St Project Comple	Ading Allocation Maint/Repair/Upgrade Inding Sources Estimated Project Time tion Date Start Date tart Date tart Date tion Date Financial Impacts	12,850 \$ 12,850 FY 2025 12,850 \$ 12,850 eline	13,236 \$ 13,236 FY 2026 13,236 \$ 13,236 Ongoing	13,633 \$ 13,633 FY 2027 13,633 \$ 13,633	14,042 \$ 14,042 FY 2028 14,042 \$ 14,042 Cable TV CD&P City Manager Finance Fire Historic	14,463 \$ 14,463 FY 2029 14,463 \$ 14,463	14,897 \$ 14,897 FY 2030	70,269 \$ 70,269 Totals 70,269			
Fur Infrastructure M Total Costs Fu General Fund Total Funding Project Original Project Design Construction St Project Comple Annual Revenu	Ading Allocation Maint/Repair/Upgrade Inding Sources Estimated Project Time tion Date Start Date tart Date tion Date Financial Impacts te Generated:	12,850 \$ 12,850 FY 2025 12,850 \$ 12,850 eline	13,236 \$ 13,236 FY 2026 13,236 \$ 13,236 Ongoing	13,633 \$ 13,633 FY 2027 13,633 \$ 13,633	14,042 FY 2028 14,042 14,042 \$ 14,042 Cable TV CD&P City Manager Finance Fire Historic Human Svc	14,463 \$ 14,463 FY 2029 14,463 \$ 14,463	14,897 \$ 14,897 FY 2030	70,269 \$ 70,269 Totals 70,269			
Fur Infrastructure M Total Costs Fu General Fund Total Funding Project Original Project Design Construction St Project Comple Annual Revenu Annual Cost Sa	Ading Allocation Maint/Repair/Upgrade Inding Sources Estimated Project Time tion Date Start Date tart Date tart Date tion Date Financial Impacts the Generated: avings:	12,850 \$ 12,850 FY 2025 12,850 \$ 12,850 eline	13,236 \$ 13,236 FY 2026 13,236 \$ 13,236 Ongoing	13,633 \$ 13,633 FY 2027 13,633 \$ 13,633	14,042 FY 2028 14,042 14,042 14,042 Cable TV CD&P City Manager Finance Fire Historic Human Svc IT	14,463 \$ 14,463 FY 2029 14,463 \$ 14,463	14,897 \$ 14,897 FY 2030	70,269 \$ 70,269 Totals 70,269			
Fur Infrastructure M Total Costs Fu General Fund Total Funding Project Original Project Design Construction St Project Comple Annual Revenu Annual Cost Sa	Ading Allocation Maint/Repair/Upgrade Inding Sources Estimated Project Time tion Date Start Date tart Date tart Date tion Date Financial Impacts the Generated: avings: e in Operating Costs:	12,850 \$ 12,850 FY 2025 12,850 \$ 12,850 eline	13,236 \$ 13,236 FY 2026 13,236 \$ 13,236 Ongoing	13,633 \$ 13,633 FY 2027 13,633 \$ 13,633	14,042 FY 2028 14,042 14,042 \$ 14,042 Cable TV CD&P City Manager Finance Fire Historic Human Svc	14,463 \$ 14,463 FY 2029 14,463 \$ 14,463	14,897 \$ 14,897 FY 2030	70,269 \$ 70,269 Totals 70,269			

City of Fairfa	x, Virginia - Adopted C	apital Imp	<u>orovement</u>	Progra	am FY	2026 to 2030)			139
			PROJE	CT INE	ORMA	TION				
Name:	Emergency Comm and	d Records					Project #	PDGFIF2001		
2035 Comprehe	ensive Plan Reference:	GPS 2.2.1	p. 145		ŀ	2035 Compreh	ensive Plan 1	Timeframe:	Lor	ng-Term
zooo compron		01 0 21211	Compreh	ensive			0110110111011	· inionamoi		.g . c
	Land Use						Environmer	nt and Sustainabili	tv	
	Multimodal Transportation	n		-	-		Economic V		-,	
✓	Community Services			-		✓	Other City F			
Statement of Need	l:			Picture:						
program (New V management so software, and m (Mobile). Each communicates s department upg to further enhan final two module and software mo The proposed u standards, Eme records section. all three platform	s, the Police Department pure Vorld Systems) to upgrade e oftware (RMS), computer aide oblie computing/field-based distinct software system is in seamlessly to a central databraded our field reporting system our operations by purchases. The current software is appodifications are no longer suppgrade will bring the existing regency Communications Cerons, support NG-911 (Next-Gormit the sharing of RMS datable).	existing recorded dispatch of reporting so ategrated and pase. In FY 2 tem. The Crising new soft opproaching exported by our passes of the record of the rec	rds (CAD) iftware d 2016 the ty is seeking ftware for the end of life our vendor. rent eartment map across 1), increase		Ne			Syste	m	S°
Legacy Project #	# - 320-611613-580108									
	ding Allocation	FY 2025	FY 2026	FY 2		FY 2028	FY 2029	FY 2030		Totals
	aint/Repair/Upgrade	-	160,000	-	50,000	-	-	-	<u> </u>	320,000
Total Costs		\$ -	\$ 160,000	\$ 16	50,000	\$ -	\$ -	-	\$	320,000
E.u.	nding Sources	FY 2025	FY 2026	FY 2	2027	FY 2028	FY 2029	FY 2030		Totals
General Fund	nully Sources	1 1 2023	160,000		50,000	1 1 2020	1 1 2023	1 1 2030	_	320,000
Total Funding		\$ -	\$ 160,000		50,000 50,000	<u>-</u>	\$ -	\$ -	\$	320,000
Total Fulluling		-	ψ 100,000	Ψ 10	30,000	-	ΙΨ -	<u> </u>	Ψ	320,000
	Estimated Project Time	eline		New P	roiect_		Responsi	ble Department(s):		
Project Originati		OHITO_	07/01/25			Cable TV		PW Admin		√
Project Design S			5.751720	1		CD&P		PW Environment		•
Construction Sta				1		City Manager		PW Fleet		
Project Complet			01/01/26	1		Finance		PW Operations		
				1		Fire		PW Signs & Sig		
	Financial Impacts					Historic		PW Stormwater		
4 15			I ¢	1		Human Svc		PW Streets	$\overline{}$	
Annual Revenue	e Generated:		\$ -			i lulliali SVC		PW Streets		
Annual Revenue Annual Cost Sa			\$ -			IT	✓	PW Streets PW Transport		
Annual Cost Sa Annual Increase	vings: e in Operating Costs:					IT Parks & Rec	√	PW Transport PW Wastewater		
Annual Cost Sa	vings: e in Operating Costs:		\$ -			IT	√	PW Transport		

City of Fairt	fax, Virginia - Adopted (Capital Imp	rovemen	it Program F	Y 2026 to 203	80			140
			PROJE	ECT INFORM	IATION				
Name:	Police Facility Securit	y System I				Project #	PDGFEQ2602		
2035 Comprel	hensive Plan Reference:	GPS 1.1.1	p. 144		2035 Compreh			Lo	ng-Term
				nensive Plan					g
	Land Use					Environmen	t and Sustainabili	ty	
	Multimodal Transportatio	n				Economic V		,	
√	Community Services				✓	Other City P	Plan/Policy		
Statement of Ne	ed:			Picture:	-				
(onsite security security equipr need to be rep throughout the	partment's existing camera ary server, software cameras, ament) will be 5 years old, end placed. This is the core to all the City and camera system at the core to all the cor	nd other phy of life, by 202 card key devi	sical 26 and will ices						
		E)/ 000E	E)/ 0000		E)/ 0000	E)/ 0000	E)/ 0000		
	Inding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	1	Totals
Equipment - N Total Costs	ew Purchase	\$ -	20,000 \$ 20,000	20,000		- e	- ¢	\$	40,000
i otai costs		<u> </u>	φ 20,000	\$ 20,000		- \$		ĮΨ	40,000
F	unding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		Totals
General Fund	arranig oodi oo	1 1 2020	20,000	20,000	1	1	-	l	40,000
Total Funding	•	\$ -		\$ 20,000	- \$ -	\$ -		\$	40,000
. Jtai i anang	1		Ψ 2 0,000	20,000	<u> </u>	<u> </u>	<u> </u>	ĮΨ	70,000
	Estimated Project Time	eline		New Project		Responsib	ole Department(s):		
Project Origina			07/01/18		Cable TV	I	PW Admin	1	√
Project Design			l	1	CD&P		PW Environment		•
Construction S				1	City Manager		PW Fleet		
Project Comple			12/01/26	1	Finance		PW Operations		
					Fire		PW Signs & Sig		
	Financial Impacts				Historic		PW Stormwater		
Annual Reven			\$ -		Human Svc		PW Streets		
Annual Cost S			\$ -		IT	✓	PW Transport		
	se in Operating Costs:		\$ 2,000		Parks & Rec		PW Wastewater		
Projected Futu	ıre Savings:		\$ 2,000		Police	✓	Schools		

City of Fairf	ax, Virginia - Adopted C	apital Imp	rovement	Progr	ram FY	2026 to 2030				141
			PROJE	CT IN	FORM	ATION				
Name:	Police Information Tec	chnology [.CT IN	I OKWI	ATION	Project #	ITGFEQOG08		
2035 Comprel	nensive Plan Reference:	GPS 1.1.1	p. 144			2035 Compreh	ensive Plan 1	imeframe:	Ongoi	ng
			Compreh	ensiv	e Plan	Element	-			
	Land Use			-				t and Sustainabili	ty	
	Multimodal Transportation	n		4			Economic V			
V	Community Services					✓	Other City P	rian/Policy		
replacement of applications, de computers (ME components of significant cost servers, and the necessary to stepartment's components is failures as well keyboards, cab	inditures are based on industric the department's servers, reseastop computers, printers, so DC's are the laptops used in court the department's IT infrastructures are associated with 12 physic esignificant number of mobilitreamline work productivity arritical IT systems. The replactures based on a projected lifecycle as replacing minor equipmentals, mobile storage media, so the service of the	quired softwawitches, mob ruisers) and octure. The mosical and 15 vile and office and to maintain the ment of male to avoid cant such as pri	are ile data other critical ost virtual computers in the police jor IT tastrophic	Picture						
E.	nding Allocation	FY 2025	FY 2026	EV	2027	FY 2028	FY 2029	FY 2030	Total	
	pair/Replace/Upgrade	96,892	109,798		13.092	116.484	119,979	123,578		32,931
Total Costs	Jan/17epiace/Opyrade	\$ 96,892	\$ 109,798		13,092	-, -	\$ 119,979	\$ 123,578		32,931 3 2,931
Total Costs		ψ 30,032	ψ 103,130	Ψ	10,032	Ψ 110,404	Ψ 113,313	Ψ 123,376	<u>μ 30</u>	<u>,331</u>
_Fı	unding Sources	FY 2025	FY 2026	FY	2027	FY 2028	FY 2029	FY 2030	Total	S
General Fund	anamy courses	96,892	109,798		13,092		119,979	123,578		32,931
Total Funding		\$ 96,892	\$ 109,798		13,092					32,931
Total Fulluling		φ 50,032	ψ 103,/36	Ι Ψ 1	10,032	φ 110,404	φ 115,5/5	<u> φ 123,578</u>	Ι Ψ 3δ	ر درعا
	Estimated Project Tim	olino —		New	Project		Rasponsil	ole Department(s):		
Project Origina		CHITC		I	-roject	Cable TV	- Responsii	PW Admin	· ✓	
Project Origina Project Design				┨		CD&P	<u> </u>	PW Admin PW Environment	_	
Construction S				┨		City Manager	<u> </u>	PW Fleet		
Project Comple			Ongoing	┨		Finance	<u> </u>	PW Fleet PW Operations		
10ject Comple	SHOTI Date		Origonig	┨		Fire	<u> </u>	PW Operations PW Signs & Sig		
	Financial Impacts					Historic	<u> </u>	PW Signs & Sig PW Stormwater		
Annual Revenu			¢			Human Svc	<u> </u>	PW Streets	<u> </u>	
Annual Revent			\$ - \$ -	-		Human Svc IT	\vdash	PW Streets PW Transport	<u> </u>	
	e in Operating Costs:		3%	-		Parks & Rec	—	PW Transport PW Wastewater		
Projected Futu			\$ -	1		Police	\vdash	Schools		
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			PROJE	CT INFORMA	ATION			
Name:	Police Information Techno	ology Progra	ım/Equipmeı	nt Maintenance	Э	Project # IT	TGFEQOG09	
2035 Compre	ehensive Plan Reference:	GPS 1.1.1	p. 144		2035 Comprehe	ensive Plan Tim	neframe:	Ongoing
			Compreh	ensive Plan	Element			
	Land Use						and Sustainability	у
	Multimodal Transportation	n				Economic Vita		
✓	Community Services				✓	Other City Plai	n/Policy	
Statement of Ne				Picture:				
	is for the yearly Police			P 1	4			100
	aintenance cost. This include							
	em maintenance contracts su			9	-	W A	-	-
	system, Body Camera System,						10	
	nd others. (Increased annual	multiplier to	1% due to		0		1 10 1	
supply chain	availability issues)				19			Description of the last
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				-	\int_{C_0}			
Legacy Projec	ct # - 320-611607-530351			**	\int_{C_0}			
Legacy Projec	ct # - 320-611607-530351				C_0			n
Legacy Projec	ct # - 320-611607-530351				C_0			n
0 , ,		EV 2005			\int_{C_0}			n
F	unding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Fi Infrastructure		276,458	279,223	282,015	284,835	287,683	290,560	1,424,31
F	unding Allocation				284,835		290,560	
Fi Infrastructure Total Costs	unding Allocation Maint/Repair/Upgrade	276,458 \$ 276,458	279,223 \$ 279,223	282,015 \$ 282,015	284,835 \$ 284,835	287,683 \$ 287,683 \$	290,560 290,560	1,424,31 1,424,31
Fi Infrastructure Total Costs	unding Allocation Maint/Repair/Upgrade Funding Sources	276,458 \$ 276,458 FY 2025	279,223 \$ 279,223 FY 2026	282,015 \$ 282,015 FY 2027	284,835 \$ 284,835 FY 2028	287,683 \$ 287,683 \$ FY 2029	290,560 290,560 FY 2030	1,424,31 1,424,31 Totals
Fi Infrastructure Total Costs F General Fund	unding Allocation Maint/Repair/Upgrade Funding Sources	276,458 \$ 276,458 FY 2025 276,458	279,223 \$ 279,223 FY 2026 279,223	282,015 \$ 282,015 FY 2027 282,015	284,835 \$ 284,835 FY 2028 284,835	287,683 \$ FY 2029 287,683	290,560 290,560 FY 2030 290,560	1,424,31 \$ 1,424,31 Totals 1,424,31
Fi Infrastructure Total Costs	unding Allocation Maint/Repair/Upgrade Funding Sources	276,458 \$ 276,458 FY 2025	279,223 \$ 279,223 FY 2026 279,223	282,015 \$ 282,015 FY 2027	284,835 \$ 284,835 FY 2028 284,835	287,683 \$ 287,683 \$ FY 2029	290,560 290,560 FY 2030 290,560	1,424,31 \$ 1,424,31 Totals 1,424,31
Fi Infrastructure Total Costs F General Fund	unding Allocation Maint/Repair/Upgrade Funding Sources	276,458 \$ 276,458 FY 2025 276,458 \$ 276,458	279,223 \$ 279,223 FY 2026 279,223	282,015 \$ 282,015 FY 2027 282,015 \$ 282,015	284,835 \$ 284,835 FY 2028 284,835	287,683 \$ FY 2029 287,683 \$ \$ 287,683 \$	290,560 290,560 FY 2030 290,560 290,560	1,424,31 \$ 1,424,31 Totals 1,424,31
Fi Infrastructure Total Costs F General Fund Total Fundin	unding Allocation Maint/Repair/Upgrade Funding Sources g Estimated Project Tim	276,458 \$ 276,458 FY 2025 276,458 \$ 276,458	279,223 \$ 279,223 FY 2026 279,223	282,015 \$ 282,015 FY 2027 282,015	284,835 \$ 284,835 FY 2028 284,835 \$ 284,835	287,683 \$ 287,683 \$ FY 2029 287,683 \$ 287,683 \$ Responsible	290,560 290,560 FY 2030 290,560 290,560 Department(s):	1,424,31 \$ 1,424,31 Totals 1,424,31 \$ 1,424,31
Infrastructure Total Costs Foeneral Fund Total Fundin Project Origin	unding Allocation Maint/Repair/Upgrade Funding Sources g Estimated Project Times	276,458 \$ 276,458 FY 2025 276,458 \$ 276,458	279,223 \$ 279,223 FY 2026 279,223	282,015 \$ 282,015 FY 2027 282,015 \$ 282,015	284,835 \$ 284,835 FY 2028 284,835 \$ 284,835	287,683 \$ 287,683 \$ FY 2029 287,683 \$ 287,683 \$ Responsible	290,560 290,560 FY 2030 290,560 290,560 Department(s): W Admin	1,424,31 \$ 1,424,31 Totals 1,424,31
Infrastructure Total Costs General Fund Total Fundin Project Origin Project Design	unding Allocation Maint/Repair/Upgrade Funding Sources g Estimated Project Time ation Date in Start Date	276,458 \$ 276,458 FY 2025 276,458 \$ 276,458	279,223 \$ 279,223 FY 2026 279,223	282,015 \$ 282,015 FY 2027 282,015 \$ 282,015	284,835 \$ 284,835 FY 2028 284,835 \$ 284,835 Cable TV CD&P	287,683 \$ \$ 287,683 \$ FY 2029 287,683 \$ \$ 287,683 \$ Responsible	290,560 FY 2030 290,560 290,560 Department(s): W Admin W Environment	1,424,31 \$ 1,424,31 Totals 1,424,31 \$ 1,424,31
Infrastructure Total Costs General Fund Total Fundin Project Origin Project Design	unding Allocation Maint/Repair/Upgrade Funding Sources g Estimated Project Time ation Date in Start Date Start Date Start Date	276,458 \$ 276,458 FY 2025 276,458 \$ 276,458	279,223 \$ 279,223 FY 2026 279,223 \$ 279,223	282,015 \$ 282,015 FY 2027 282,015 \$ 282,015	284,835 \$ 284,835 FY 2028 284,835 \$ 284,835 Cable TV CD&P City Manager	287,683 \$ \$ 287,683 \$ FY 2029 287,683 \$ \$ 287,683 \$ Responsible	290,560 FY 2030 290,560 290,560 Department(s): W Admin W Environment W Fleet	1,424,31 \$ 1,424,31 Totals 1,424,31 \$ 1,424,31
Fi Infrastructure Total Costs F General Fund Total Fundin	unding Allocation Maint/Repair/Upgrade Funding Sources g Estimated Project Time ation Date in Start Date Start Date Start Date	276,458 \$ 276,458 FY 2025 276,458 \$ 276,458	279,223 \$ 279,223 FY 2026 279,223	282,015 \$ 282,015 FY 2027 282,015 \$ 282,015	284,835 \$ 284,835 FY 2028 284,835 \$ 284,835 Cable TV CD&P City Manager Finance	287,683 \$ \$ 287,683 \$ FY 2029 287,683 \$ \$ 287,683 \$ Responsible	290,560 FY 2030 290,560 290,560 Department(s): W Admin W Environment W Fleet W Operations	1,424,31 \$ 1,424,31 Totals 1,424,31 \$ 1,424,31
Infrastructure Total Costs General Fund Total Fundin Project Origin Project Design	unding Allocation Maint/Repair/Upgrade Funding Sources g Estimated Project Time ation Date n Start Date Start Date Start Date Steric Date	276,458 \$ 276,458 FY 2025 276,458 \$ 276,458	279,223 \$ 279,223 FY 2026 279,223 \$ 279,223	282,015 \$ 282,015 FY 2027 282,015 \$ 282,015	284,835 \$ 284,835 FY 2028 284,835 \$ 284,835 Cable TV CD&P City Manager Finance Fire	287,683 \$ \$ 287,683 \$ FY 2029 287,683 \$ \$ 287,683 \$ Responsible	290,560 FY 2030 290,560 Separtment(s): W Admin W Environment W Fleet W Operations W Signs & Sig	1,424,31 \$ 1,424,31 Totals 1,424,31 \$ 1,424,31
Infrastructure Total Costs General Fund Total Fundin Project Origin Project Design Construction S Project Comp	unding Allocation Maint/Repair/Upgrade Funding Sources g Estimated Project Time ation Date in Start Date Start Date Start Date Start Date Detion Date Financial Impacts	276,458 \$ 276,458 FY 2025 276,458 \$ 276,458	279,223 \$ 279,223 FY 2026 279,223 \$ 279,223 Ongoing	282,015 \$ 282,015 FY 2027 282,015 \$ 282,015	284,835 \$ 284,835 FY 2028 284,835 \$ 284,835 Cable TV CD&P City Manager Finance Fire Historic	287,683 \$ \$ 287,683 \$ FY 2029 287,683 \$ \$ 287,683 \$ Responsible PPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPP	290,560 FY 2030 290,560 290,560 Department(s): W Admin W Environment W Fleet W Operations W Signs & Sig W Stormwater	1,424,31 \$ 1,424,31 Totals 1,424,31 \$ 1,424,31
Infrastructure Total Costs FGeneral Fund Total Fundin Project Origin Project Design Construction S Project Comp	unding Allocation Maint/Repair/Upgrade Funding Sources g Estimated Project Time ation Date n Start Date Start Date Start Date letion Date Financial Impacts and Generated:	276,458 \$ 276,458 FY 2025 276,458 \$ 276,458	279,223 \$ 279,223 FY 2026 279,223 \$ 279,223 Ongoing	282,015 \$ 282,015 FY 2027 282,015 \$ 282,015	284,835 \$ 284,835 FY 2028 284,835 \$ 284,835 Cable TV CD&P City Manager Finance Fire Historic Human Svc	287,683 \$ \$ 287,683 \$ FY 2029 287,683 \$ \$ 287,683 \$ Responsible PP PP PP PP PP	290,560 FY 2030 290,560 290,560 Department(s): W Admin W Environment W Fleet W Operations W Signs & Sig W Stormwater W Streets	1,424,31 \$ 1,424,31 Totals 1,424,31 \$ 1,424,31
Infrastructure Total Costs General Fundin Project Origin Project Design Construction S Project Comp	unding Allocation Maint/Repair/Upgrade Funding Sources g Estimated Project Time nation Date n Start Date Start Date Start Date letion Date Financial Impacts nue Generated: Savings:	276,458 \$ 276,458 FY 2025 276,458 \$ 276,458	279,223 \$ 279,223 FY 2026 279,223 \$ 279,223 Ongoing	282,015 \$ 282,015 FY 2027 282,015 \$ 282,015	284,835 \$ 284,835 FY 2028 284,835 \$ 284,835 Cable TV CD&P City Manager Finance Fire Historic Human Svc IT	287,683 \$ \$ 287,683 \$ FY 2029 287,683 \$ \$ 287,683 \$ Responsible PP PP PP PP PP PP	290,560 FY 2030 290,560 290,560 Department(s): W Admin W Environment W Fleet W Operations W Signs & Sig W Stormwater W Streets W Transport	1,424,31 \$ 1,424,31 Totals 1,424,31 \$ 1,424,31
Infrastructure Total Costs General Fund Total Fundin Project Origin Project Design Construction S Project Comp	unding Allocation Maint/Repair/Upgrade Funding Sources g Estimated Project Time ation Date in Start Date Start Date Start Date Start Date Start Date Start Date Start Date Start Date Start Date in Upgrade Start Date S	276,458 \$ 276,458 FY 2025 276,458 \$ 276,458	279,223 \$ 279,223 FY 2026 279,223 \$ 279,223 Ongoing	282,015 \$ 282,015 FY 2027 282,015 \$ 282,015	284,835 \$ 284,835 FY 2028 284,835 \$ 284,835 Cable TV CD&P City Manager Finance Fire Historic Human Svc	287,683 \$ \$ 287,683 \$ FY 2029 287,683 \$ \$ 287,683 \$ Responsible Property Propert	290,560 FY 2030 290,560 290,560 Department(s): W Admin W Environment W Fleet W Operations W Signs & Sig W Stormwater W Streets	1,424,31 \$ 1,424,31 Totals 1,424,31 \$ 1,424,31

		PROJE	CT INFORM	ATION				
Name: Traffic Controller Mai	intenance				Project #	ITGFEQOG11		
2035 Comprehensive Plan Reference:	MM2.5.1	p. 83		2035 Comprehe	nsive Plan T	imeframe:	0	ngoing
·			ensive Plan	Element				
Land Use						t and Sustainabilit	ty	
✓ Multimodal Transportation	on				Economic V			
Community Services					Other City P	lan/Policy		
Statement of Need:			Picture:					
The funds for FY 2023 and beyond are to p the required maintenance agreement with t								
cover updating/upgrading of the central and		ridor to						
software/firmware. (Increase is due to the		ne annual						
maintenance for the new Signal's Centra \$27,500; FY25 \$28,050; FY26 \$28,611; FY \$29,767)				The state of the s	cobalt by Committee Commit	A CONTRACTOR OF THE PROPERTY O		
Legacy Project # - 320-631257-530351 Funding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		Totals
Funding Allocation Infrastructure Maint/Repair/Upgrade	68,602	70,684	72,834	75,055	77,870	-	\$	296,443
Funding Allocation				75,055	77,870	FY 2030	\$	296,443
Funding Allocation Infrastructure Maint/Repair/Upgrade	68,602	70,684	72,834	75,055	77,870	-	\$	296,443
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs	68,602 \$ 68,602	70,684 \$ 70,684	72,834 72,834	75,055 \$ 75,055	77,870 \$ 77,870	- \$ -	\$	296,443 296,443 Totals
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	68,602 \$ 68,602 FY 2025 68,602	70,684 \$ 70,684 FY 2026	72,834 72,834 FY 2027	75,055 75,055 FY 2028 75,055	77,870 \$ 77,870 FY 2029 77,870	- \$ -	\$	296,443 296,443 Totals 296,443
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding	68,602 \$ 68,602 FY 2025 68,602 \$ 68,602	70,684 70,684 FY 2026 70,684	72,834 \$ 72,834 FY 2027 72,834 \$ 72,834	75,055 75,055 FY 2028 75,055	77,870 \$ 77,870 FY 2029 77,870 \$ 77,870	FY 2030		296,443 296,443 Totals 296,443
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Tim	68,602 \$ 68,602 FY 2025 68,602 \$ 68,602	70,684 70,684 FY 2026 70,684	72,834 \$ 72,834 FY 2027 72,834	75,055 75,055 FY 2028 75,055 75,055	77,870 \$ 77,870 FY 2029 77,870 \$ 77,870	FY 2030 - \$ -		296,443 296,443 Totals 296,443
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Tim Project Origination Date	68,602 \$ 68,602 FY 2025 68,602 \$ 68,602	70,684 70,684 FY 2026 70,684	72,834 \$ 72,834 FY 2027 72,834 \$ 72,834	75,055 FY 2028 75,055 FY 2028 75,055 Cable TV	77,870 \$ 77,870 FY 2029 77,870 \$ 77,870 Responsib	FY 2030 FY 2030 - \$ - Sele Department(s):		296,443 296,443 Totals 296,443
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Tim Project Origination Date Project Design Start Date	68,602 \$ 68,602 FY 2025 68,602 \$ 68,602	70,684 70,684 FY 2026 70,684	72,834 \$ 72,834 FY 2027 72,834 \$ 72,834	75,055 \$ 75,055 FY 2028 75,055 \$ 75,055 Cable TV CD&P	77,870 \$ 77,870 FY 2029 77,870 \$ 77,870 Responsib	FY 2030 FY 2030 S Ile Department(s): PW Admin PW Environment		296,443 296,443 Totals 296,443
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Tim Project Origination Date Project Design Start Date Construction Start Date	68,602 \$ 68,602 FY 2025 68,602 \$ 68,602	70,684 \$ 70,684 FY 2026 70,684 \$ 70,684	72,834 \$ 72,834 FY 2027 72,834 \$ 72,834	75,055 FY 2028 75,055 FY 2028 75,055 Cable TV	77,870 \$ 77,870 FY 2029 77,870 \$ 77,870 Responsib	FY 2030 FY 2030 S Ile Department(s): PW Admin PW Environment PW Fleet		296,443 296,443 Totals 296,443
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Tim Project Origination Date Project Design Start Date	68,602 \$ 68,602 FY 2025 68,602 \$ 68,602	70,684 70,684 FY 2026 70,684	72,834 \$ 72,834 FY 2027 72,834 \$ 72,834	75,055 \$ 75,055 FY 2028 75,055 \$ 75,055 Cable TV CD&P City Manager	77,870 \$ 77,870 FY 2029 77,870 \$ 77,870 Responsib	FY 2030 FY 2030 S Ile Department(s): PW Admin PW Environment		296,443 296,443 Totals 296,443
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Tim Project Origination Date Project Design Start Date Construction Start Date	68,602 \$ 68,602 FY 2025 68,602 \$ 68,602	70,684 \$ 70,684 FY 2026 70,684 \$ 70,684	72,834 \$ 72,834 FY 2027 72,834 \$ 72,834	75,055 \$ 75,055 FY 2028 75,055 \$ 75,055 Cable TV CD&P City Manager Finance	77,870 \$ 77,870 FY 2029 77,870 \$ 77,870 Responsib	FY 2030 FY 2030 S Ile Department(s): PW Admin PW Environment PW Fleet PW Operations		296,443 296,443 Totals 296,443 296,443
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Tim Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impacts Annual Revenue Generated:	68,602 \$ 68,602 FY 2025 68,602 \$ 68,602	70,684 \$ 70,684 FY 2026 70,684 \$ 70,684 Ongoing	72,834 \$ 72,834 FY 2027 72,834 \$ 72,834	75,055 \$ 75,055 FY 2028 75,055 \$ 75,055 Cable TV CD&P City Manager Finance Fire	77,870 \$ 77,870 FY 2029 77,870 \$ 77,870 Responsib	FY 2030 FY 2030 S Ile Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets		296,443 296,443 Totals 296,443 296,443
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Tim Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impacts Annual Revenue Generated: Annual Cost Savings:	68,602 \$ 68,602 FY 2025 68,602 \$ 68,602	70,684 FY 2026 70,684 \$ 70,684 Ongoing	72,834 \$ 72,834 FY 2027 72,834 \$ 72,834	75,055 \$ 75,055 FY 2028 75,055 \$ 75,055 Cable TV CD&P City Manager Finance Fire Historic Human Svc	77,870 \$ 77,870 FY 2029 77,870 \$ 77,870 Responsib	FY 2030 FY 2030 S ILE Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport		296,443 296,443 Totals 296,443 296,443
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Tim Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impacts Annual Revenue Generated:	68,602 \$ 68,602 FY 2025 68,602 \$ 68,602	70,684 \$ 70,684 FY 2026 70,684 \$ 70,684 Ongoing	72,834 \$ 72,834 FY 2027 72,834 \$ 72,834	75,055 \$ 75,055 FY 2028 75,055 \$ 75,055 Cable TV CD&P City Manager Finance Fire Historic Human Svc	77,870 \$ 77,870 FY 2029 77,870 \$ 77,870 Responsib	FY 2030 FY 2030 S Ile Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets		296,443 296,443 Totals 296,443 296,443

		PROJEC1	INFORMATI	ION			
Name: Stormwater Utility Vehicle	e & Equipn	nent Replac	ement		Project #	PWSUEQOG01	
2035 Comprehensive Plan Reference:	GPS 1.1.1	p. 144		2035 Compreh	ensive Plan T	imeframe:	Ongoing
·			sive Plan Ele				
✓ Land Use		·		✓	Environmen	t and Sustainabili	ty
Multimodal Transportation					Economic V		-
Community Services				✓	Other City P	lan/Policy	
Statement of Need: Storm Water Utility Vehicle Replacement provvehicles and equipment for the Storm Water storm water fleet has a total of 21 vehicles and with an estimated replacement value of \$3,1 replace the fleet which are worn and require ealso provides safe equipment to maintain Storm	Maintenance major pieces 84,000. It is extensive main	Division. The of equipment, necessary to ntenance. This					
FY 2026-FY 2030 details on the following page.					0		
Legacy Project # - 555-438120-580458							
Funding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
• , ,	640,000	366,000	320,000	-	-	880,000	1,566,00
Funding Allocation		366,000		-	FY 2029 - \$ -		
Funding Allocation Equipment Repair/Replace/Upgrade Total Costs	640,000 \$ 640,000	366,000 \$ 366,000	320,000 \$ 320,000	- \$ -	\$ -	\$80,000 \$880,000	1,566,00 \$ 1,566,0 0
Funding Allocation Equipment Repair/Replace/Upgrade Total Costs Funding Sources	640,000 \$ 640,000 FY 2025	366,000 \$ 366,000 FY 2026	320,000 \$ 320,000 FY 2027	FY 2028	-	880,000 \$ 880,000 FY 2030	1,566,00 \$ 1,566,00 Totals
Funding Allocation Equipment Repair/Replace/Upgrade Total Costs Funding Sources Stormwater Utility Fund	640,000 \$ 640,000 FY 2025 640,000	366,000 \$ 366,000 FY 2026 366,000	320,000 \$ 320,000 FY 2027 320,000	FY 2028	FY 2029	880,000 \$ 880,000 FY 2030 880,000	1,566,00 \$ 1,566,00 Totals 1,566,00
Funding Allocation Equipment Repair/Replace/Upgrade Total Costs Funding Sources	640,000 \$ 640,000 FY 2025	366,000 \$ 366,000 FY 2026 366,000	320,000 \$ 320,000 FY 2027 320,000	FY 2028	\$ -	880,000 \$ 880,000 FY 2030	1,566,00 \$ 1,566,00 Totals 1,566,00
Funding Allocation Equipment Repair/Replace/Upgrade Total Costs Funding Sources Stormwater Utility Fund Total Funding	640,000 \$ 640,000 FY 2025 640,000 \$ 640,000	366,000 \$ 366,000 FY 2026 366,000	320,000 \$ 320,000 FY 2027 320,000 \$ 320,000	FY 2028	FY 2029	880,000 \$ 880,000 FY 2030 880,000 \$ 880,000	1,566,00 Totals 1,566,00 1,566,00 1,566,00
Funding Allocation Equipment Repair/Replace/Upgrade Total Costs Funding Sources Stormwater Utility Fund Total Funding Estimated Project Time	640,000 \$ 640,000 FY 2025 640,000 \$ 640,000	366,000 \$ 366,000 FY 2026 366,000	320,000 \$ 320,000 FY 2027 320,000	FY 2028	FY 2029	880,000 \$ 880,000 FY 2030 880,000 \$ 880,000	1,566,00 Totals 1,566,00 1,566,00 1,566,00
Funding Allocation Equipment Repair/Replace/Upgrade Total Costs Funding Sources Stormwater Utility Fund Total Funding Estimated Project Time Project Origination Date	640,000 \$ 640,000 FY 2025 640,000 \$ 640,000	366,000 \$ 366,000 FY 2026 366,000	320,000 \$ 320,000 FY 2027 320,000 \$ 320,000	FY 2028	FY 2029	880,000 \$ 880,000 FY 2030 880,000 \$ 880,000 Sole Department(s):	1,566,00 Totals 1,566,00 1,566,00 1,566,00
Funding Allocation Equipment Repair/Replace/Upgrade Total Costs Funding Sources Stormwater Utility Fund Total Funding Estimated Project Time Project Origination Date Project Design Start Date	640,000 \$ 640,000 FY 2025 640,000 \$ 640,000	366,000 \$ 366,000 FY 2026 366,000	320,000 \$ 320,000 FY 2027 320,000 \$ 320,000	FY 2028	FY 2029	880,000 \$ 880,000 FY 2030 880,000 \$ 880,000 \$ 880,000 PW Admin PW Environment	1,566,00 \$ 1,566,00 Totals 1,566,00 \$ 1,566,00
Funding Allocation Equipment Repair/Replace/Upgrade Total Costs Funding Sources Stormwater Utility Fund Total Funding Estimated Project Time Project Origination Date Project Design Start Date Construction Start Date	640,000 \$ 640,000 FY 2025 640,000 \$ 640,000	366,000 \$ 366,000 FY 2026 366,000 \$ 366,000	320,000 \$ 320,000 FY 2027 320,000 \$ 320,000	FY 2028 FY 2028 Cable TV CD&P City Manager	FY 2029	880,000 \$ 880,000 FY 2030 880,000 \$ 880,000 \$ 880,000 PW Admin PW Environment PW Fleet	1,566,00 Totals 1,566,00 1,566,00 1,566,00
Funding Allocation Equipment Repair/Replace/Upgrade Total Costs Funding Sources Stormwater Utility Fund Total Funding Estimated Project Time Project Origination Date Project Design Start Date	640,000 \$ 640,000 FY 2025 640,000 \$ 640,000	366,000 \$ 366,000 FY 2026 366,000	320,000 \$ 320,000 FY 2027 320,000 \$ 320,000	FY 2028 FY 2028 Cable TV CD&P City Manager Finance	FY 2029	880,000 \$ 880,000 FY 2030 880,000 \$ 880,000 \$ PW Admin PW Environment PW Fleet PW Operations	1,566,00 \$ 1,566,00 Totals 1,566,00 \$ 1,566,00
Funding Allocation Equipment Repair/Replace/Upgrade Total Costs Funding Sources Stormwater Utility Fund Total Funding Estimated Project Time Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	640,000 \$ 640,000 FY 2025 640,000 \$ 640,000	366,000 \$ 366,000 FY 2026 366,000 \$ 366,000	320,000 \$ 320,000 FY 2027 320,000 \$ 320,000	FY 2028 FY 2028 Cable TV CD&P City Manager Finance Fire	FY 2029	880,000 \$ 880,000 FY 2030 880,000 \$ 880,000 \$ PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	1,566,00 Totals 1,566,00 1,566,00
Funding Allocation Equipment Repair/Replace/Upgrade Total Costs Funding Sources Stormwater Utility Fund Total Funding Estimated Project Time Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impacts	640,000 \$ 640,000 FY 2025 640,000 \$ 640,000	366,000 \$ 366,000 FY 2026 366,000 \$ 366,000 Ongoing	320,000 \$ 320,000 FY 2027 320,000 \$ 320,000	FY 2028 FY 2028 Cable TV CD&P City Manager Finance Fire Historic	FY 2029	880,000 \$ 880,000 FY 2030 880,000 \$ 880,000 \$ 880,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	1,566,00 \$ 1,566,00 Totals 1,566,00 \$ 1,566,00
Funding Allocation Equipment Repair/Replace/Upgrade Total Costs Funding Sources Stormwater Utility Fund Total Funding Estimated Project Time Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impacts Annual Revenue Generated:	640,000 \$ 640,000 FY 2025 640,000 \$ 640,000	366,000 \$ 366,000 FY 2026 366,000 \$ 366,000 Ongoing	320,000 \$ 320,000 FY 2027 320,000 \$ 320,000	FY 2028 FY 2028 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2029	880,000 \$ 880,000 FY 2030 880,000 \$ 880,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	1,566,00 Totals 1,566,00 1,566,00
Funding Allocation Equipment Repair/Replace/Upgrade Total Costs Funding Sources Stormwater Utility Fund Total Funding Estimated Project Time Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impacts Annual Revenue Generated: Annual Cost Savings:	640,000 \$ 640,000 FY 2025 640,000 \$ 640,000	366,000 \$ 366,000 FY 2026 366,000 \$ 366,000 Ongoing	320,000 \$ 320,000 FY 2027 320,000 \$ 320,000	FY 2028 FY 2028 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2029	880,000 \$ 880,000 FY 2030 880,000 \$ 880,000 \$ 880,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport	1,566,00 Totals 1,566,00 1,566,00
Funding Allocation Equipment Repair/Replace/Upgrade Total Costs Funding Sources Stormwater Utility Fund Total Funding Estimated Project Time Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impacts Annual Revenue Generated:	640,000 \$ 640,000 FY 2025 640,000 \$ 640,000	366,000 \$ 366,000 FY 2026 366,000 \$ 366,000 Ongoing	320,000 \$ 320,000 FY 2027 320,000 \$ 320,000	FY 2028 FY 2028 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2029	880,000 \$ 880,000 FY 2030 880,000 \$ 880,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	1,566,00 Totals 1,566,00 1,566,00

	REQU	IEST 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
Х	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.

	R	Replaced Iter	n(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	
Possible Use by Other Dept		Disposition Trade-In	of Replaced Items	- Sale: X	\$ 211,918
Submitted by: PW Fleet / Storm Water Adn		Date:	Ψ	- Joale. A	Ψ 211,910

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	A ₉₈ V.	Replacement School	Estimate Replaces	Acc	96.	Sellini		Age By Dept	Safety	Condition	Downtime Hrs	Repair \$	Parts Availability	Recommended Replacement	
			F	Y 202	5 Purcha	ises												
444	2013 FORD F-550 DUMP TRUCK	Storm Water	42,924	12	12	130,000	х				Х	Х	Х	х			Med-Duty Utility Truck	
459	2012 Freightliner M2 DUMP TRUCK	Storm Water	34,249	14	14	236,000	х				х	х	Х	х			Heavy-Duty Dump Truck	

			Program F					
		PROJE	CT INFORM	ATION				
Name: Wastewater Vehicle a	and Equipn				Project #	PWWWEQOG0	2	
2035 Comprehensive Plan Reference:	GPS1.1.1	p. 144		2035 Comprehe			Ongoing	a
2000 Comprehensive Flan Nelerence.	JI 31.1.1		l ensive Plan		JIISIVE FIAII I	mismame.	Ongoni	9
Land Use		Johnpron			Environmen	t and Sustainabilit	v	
Multimodal Transportation	on			<u> </u>	Economic V			
✓ Community Services				✓	Other City P	lan/Policy		
Statement of Need:			Picture:		W 47 2 W 17			
Wastewater System Vehicle Replacement replacement of vehicles and equipment for Maintenance Division. The city waste wate vehicles and major pieces of equipment, w replacement value of \$2,352,000. It is necessive are worn and require extensive main provides safe equipment to maintain waste FY2026 - FY2030 details on following page	the Sewer Co r fleet has a to ith an estimat essary to repla tenance. Thi water collecti	ollection otal of 12 ted ace the fleet is also						
						09/30/	2023 07:18	
Legacy Project # - 403-435120-580454						08/30/	2023 07:18	
Legacy Project # - 403-435120-580454 Funding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	08/30/ FY 2030	2023 07:18 Totals	
Equipment Repair/Replace/Upgrade	45,000	-	FY 2027	FY 2028 130,000	FY 2029			000
Funding Allocation		-	FY 2027 \$ -		-	FY 2030	Totals 360,	
Funding Allocation Equipment Repair/Replace/Upgrade Total Costs	45,000 \$ 45,000	- \$ -	\$ -	130,000 \$ 130,000	- \$ -	FY 2030 230,000 \$ 230,000	Totals 360,	
Funding Allocation Equipment Repair/Replace/Upgrade Total Costs Funding Sources	45,000 \$ 45,000 FY 2025	-		130,000 \$ 130,000 FY 2028	-	FY 2030 230,000 \$ 230,000 FY 2030	Totals	000
Funding Allocation Equipment Repair/Replace/Upgrade Total Costs Funding Sources Wastewater Fund	45,000 \$ 45,000 FY 2025 45,000	FY 2026	\$ -	130,000 \$ 130,000 FY 2028 130,000	FY 2029	FY 2030 230,000 \$ 230,000 FY 2030 230,000	Totals 360, \$ 360, Totals 360,	000
Funding Allocation Equipment Repair/Replace/Upgrade Total Costs Funding Sources	45,000 \$ 45,000 FY 2025	FY 2026	\$ -	130,000 \$ 130,000 FY 2028	- \$ -	FY 2030 230,000 \$ 230,000 FY 2030	Totals	000
Funding Allocation Equipment Repair/Replace/Upgrade Total Costs Funding Sources Wastewater Fund Total Funding	45,000 \$ 45,000 FY 2025 45,000 \$ 45,000	FY 2026	FY 2027	130,000 \$ 130,000 FY 2028 130,000	FY 2029	FY 2030 230,000 \$ 230,000 FY 2030 230,000 \$ 230,000	Totals 360, \$ 360, Totals 360,	000
Funding Allocation Equipment Repair/Replace/Upgrade Total Costs Funding Sources Wastewater Fund Total Funding Estimated Project Tin	45,000 \$ 45,000 FY 2025 45,000 \$ 45,000	FY 2026	\$ -	130,000 \$ 130,000 FY 2028 130,000 \$ 130,000	FY 2029 - \$ -	FY 2030 230,000 \$ 230,000 FY 2030 230,000 \$ 230,000	Totals 360, \$ 360, Totals 360,	000
Funding Allocation Equipment Repair/Replace/Upgrade Total Costs Funding Sources Wastewater Fund Total Funding Estimated Project Tin Project Origination Date	45,000 \$ 45,000 FY 2025 45,000 \$ 45,000	FY 2026	FY 2027	130,000 \$ 130,000 FY 2028 130,000 \$ 130,000	FY 2029 - \$ -	FY 2030 230,000 \$ 230,000 FY 2030 230,000 \$ 230,000 PW Admin	Totals 360, \$ 360, Totals 360,	000
Funding Allocation Equipment Repair/Replace/Upgrade Total Costs Funding Sources Wastewater Fund Total Funding Estimated Project Tin Project Origination Date Project Design Start Date	45,000 \$ 45,000 FY 2025 45,000 \$ 45,000	FY 2026	FY 2027	130,000 \$ 130,000 FY 2028 130,000 \$ 130,000 Cable TV CD&P	FY 2029 - \$ -	FY 2030 230,000 \$ 230,000 FY 2030 230,000 \$ 230,000 \$ PW Admin PW Environment	Totals	000
Funding Allocation Equipment Repair/Replace/Upgrade Total Costs Funding Sources Wastewater Fund Total Funding Estimated Project Tin Project Origination Date Project Design Start Date Construction Start Date	45,000 \$ 45,000 FY 2025 45,000 \$ 45,000	FY 2026	FY 2027	130,000 \$ 130,000 FY 2028 130,000 \$ 130,000 Cable TV CD&P City Manager	FY 2029 - \$ -	FY 2030 230,000 \$ 230,000 FY 2030 230,000 \$ 230,000 PW Admin PW Environment PW Fleet	Totals 360, \$ 360, Totals 360,	000
Funding Allocation Equipment Repair/Replace/Upgrade Total Costs Funding Sources Wastewater Fund Total Funding	45,000 \$ 45,000 FY 2025 45,000 \$ 45,000	FY 2026	FY 2027	130,000 \$ 130,000 FY 2028 130,000 \$ 130,000 Cable TV CD&P City Manager Finance	FY 2029 - \$ -	FY 2030	Totals	000
Funding Allocation Equipment Repair/Replace/Upgrade Total Costs Funding Sources Wastewater Fund Total Funding Estimated Project Tin Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	45,000 \$ 45,000 FY 2025 45,000 \$ 45,000	FY 2026	FY 2027	130,000 \$ 130,000 FY 2028 130,000 \$ 130,000 Cable TV CD&P City Manager Finance Fire	FY 2029 - \$ -	FY 2030	Totals	000
Funding Allocation Equipment Repair/Replace/Upgrade Total Costs Funding Sources Wastewater Fund Total Funding Estimated Project Tin Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impact	45,000 \$ 45,000 FY 2025 45,000 \$ 45,000	FY 2026	FY 2027	130,000 \$ 130,000 FY 2028 130,000 \$ 130,000 Cable TV CD&P City Manager Finance Fire Historic	FY 2029 - \$ -	FY 2030 230,000 \$ 230,000 FY 2030 230,000 \$ 230,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	Totals	000
Funding Allocation Equipment Repair/Replace/Upgrade Total Costs Funding Sources Wastewater Fund Total Funding Estimated Project Tin Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impact Annual Revenue Generated:	45,000 \$ 45,000 FY 2025 45,000 \$ 45,000	FY 2026 \$ Ongoing	FY 2027	130,000 \$ 130,000 FY 2028 130,000 \$ 130,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2029 - \$ -	FY 2030 230,000 \$ 230,000 FY 2030 230,000 \$ 230,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	Totals	000
Funding Allocation Equipment Repair/Replace/Upgrade Total Costs Funding Sources Wastewater Fund Total Funding Estimated Project Tin Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impact	45,000 \$ 45,000 FY 2025 45,000 \$ 45,000	FY 2026	FY 2027	130,000 \$ 130,000 FY 2028 130,000 \$ 130,000 Cable TV CD&P City Manager Finance Fire Historic	FY 2029 - \$ -	FY 2030 230,000 \$ 230,000 FY 2030 230,000 \$ 230,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	Totals	000

Project Name:	Wastewater FY 2026 -	FY 2030 Vehicle and	Equipment l	Replacement			
For Fiscal Year:	2026 - 2030			Cost			
Form	of Acquisition				Per Unit		Total
Х	Purchase	Total Estimated Co	st		see below	\$	360,000
	Rental/Lease	Plus, Installation o	r Other Charg	е			-
		Less, Trade-in or C	ther Discoun	t			(24,685
3	# of Units Requested	Net Cost or Rental				\$	335,315
	diture: Scheduled replacer safety for all Wastewater v	ehicles and equipment	bsolete; repla	ce worn-out equipment; reduce p	ersonnel time; exp	oand se	rvice; new
Item		FY Purchased	Age	Replacement Fleet	Purchase Cost		

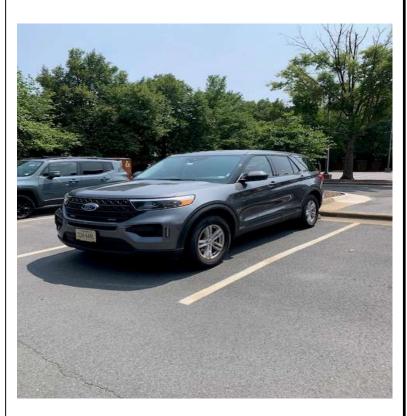
		Re	eplaced Iten	n(s)					
Item		FY Purchased	Age	Replacement Fleet	Pur	chase Cost	Funding	Source	
577 - OBRIEN MOI	BILE SEWER FLUSH	2012	16	Mobile Sewer Flush		130,000	Was	e Water	
FY 2025 Replacer	nent Total				\$	130,000			
513- Kubota RTV I	Utility Vehicle	2018	12	Utility Vehicle		40,000	Was	e Water	
573- Ford F-350 P	ickup	2018	12	Utility Truck		190,000	Wast	e Water	
FY 2030 Replacer					\$	230,000			
TOTAL (FY2026-F	-V2030)				\$	360,000			
10172 (1120201	12000)				Ť	000,000			
		Recommended D	Disposition	of Replaced Items					
	Possible Use by Other D		Trade-In	\$	- Sale	: X	\$	24,685	
Submitted by:	PW Fleet/Wastewater Ac	dministration	Date:		_				

PROJECT INFORMATION Project # FDGFEQOG03 Name: Fire EMS Pharmacy Manager Vehicle 2035 Comprehensive Plan Timeframe: 2035 Comprehensive Plan Reference: **GPS2.3.2** p. 145 **Immediate** comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Other City Plan/Policy **Community Services**

Statement of Need:

The department is requesting a new FTE to manage recent changes to the Drug Enforcement Administration (DEA), Federal Drug Adminsitration (FDA), and Virginia Board of Pharmacy (VBP). These changes do away with the long standing practices that allowed hosptials ansd 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 propsed, this position would serve as the back-up to the community paramedic/CRT function to allow for required training and prfoessional 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)





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 Tir	neline		New Project		Respons	ible 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		
Financial Impact	S			Historic		PW Stormwater		
Annual Revenue Generated:		\$.	-	Human Svc		PW Streets		
Annual Cost Savings:		\$.	-	IT		PW Transport		
Annual Increase in Operating Costs:		\$ 6,000		Parks & Rec		PW Wastewater		
Projected Future Savings (5 years):		\$.		Police		Schools		

City of Fairt	ax, Virginia - Adopted C	apital imp	rovement Pro	gram FY 202	6 to 2030			15
			PROJEC	CT INFORMA	TION			
Name:	Fire Vehicle & Equipm	ent Replac				Project #	FDGFEQOG03	
2035 Compreh	nensive Plan Reference:	GPS2.3.2			2035 Compreh			Ongoing
2000 Compres	ionore i iam recordinati	0. 02.0.2		ensive Plan E			on unio	Oligonig
	Land Use					Environment	and Sustainability	/
	Multimodal Transportation	1				Economic Vi		
✓	Community Services				✓	Other City Plan	an/Policy	
Statement of Nec	ed: ovides for the replacement of	: c :		Picture:				
and would requi	iire extensive maintenance co I of 47 vehicles and major pie	osts to retain ces of equip	. The city fire ment, with an	- 34				
	acement value of \$15,751,000			4 9 8				
	seven to sixteen years deper			/i	1			
	age and department needs.			All				
	es the base price of the vehicle ts for lights, sirens, in-car vide			1 6				
	isoles, racks, vehicle marking							
	uipment, tools, fire hose and t				9 78	ZATAVAVIA		
	for replacement are experien				O TAKE		CITY OF FAIRFAX	
issues and hav	e high overall operating costs	S.		And the second			NA VANA	
				E .	AT AT			THE STREET
						MAX CITY I	OWER 1103	
						CONTRACT L	ADDER	
				-			0	
					1403			
							works to the same	
				2	A			
Legacy Project	# - 320-611748-580105							
Fui	nding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
	pair/Replace/Upgrade	507,00		462,000	-	1,553,000	265,000	6,628,000
Total Costs		\$ 507,00	0 \$ 3,660,000	\$ 462,000	\$ 688,000	\$ 1,553,000	\$ 265,000	\$ 6,628,000
E.	Inding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund	maing Jources	507,00				1,553,000	265,000	
Total Funding		\$ 507,00				\$ 1,553,000	\$ 265,000	
. Jtai i ananig		 	Ψ 0,000,000	₩ 402,000	7 300,000	1 + 1,000,000	200,000	0,020,000
	Estimated Project Ti	melin <u>e</u>		New Project		Responsib	le Department(s):	
Project Origina				1	Cable TV		PW Admin	1
Project Design	Start Date]	CD&P		PW Environment	
Construction S]	City Manager		PW Fleet	✓
Project Comple	etion Date		Ongoing	4	Finance		PW Operations	
	Financial III	40			Fire	✓	PW Signs & Sig	ļ
Applied David	Financial Impac	ts	1 6	-	Historic		PW Stormwater	
Annual Revenu			\$ -		Human Svc		PW Streets PW Transport	
Annual Cost Sa	e in Operating Costs:		\$ -		IT Parks & Rec		PW Transport PW Wastewater	
	e in Operating Costs: re Savings (5 years):		\$ - \$ 9,976	-	Police	——	Schools	<u> </u>
i iojeci c u i ulul	o oavingo (o yearo).		Ι Ψ 5,570		I Olice	<u> </u>	0010013	I

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.

		Fir	e Vehicle	and Ec	quipme	ent Replacei	nent C	hart -	FY 20	26							
Equipment#	Yr/Wake/Wodel	Assignment	August 2023 Odometer 5	Age V.	Replacement	Schedule Estimate Replacement		Miles	Sau.	Request	Sept.	carety.	Condition	Owntime Hrs	Repair \$ Parts a	Recommended	
			ı	Y 2025	5 Purch	nases											
337	2016 PIERCE Velocity Aerial Ladder	Operations	73,390	10	10	2,260,000	Х			Х	Х	Х	Х	Х		Mid-Mount Tower	
360	2003 FORD F-700 Hook Hoist Foam Truck	Operations	6,589	20	15	500,000	Х		Χ	X					Х	Foam Truck	
361	2004 Foam Mobile Unit for Hook Hoist	Operations	N/A	21	15	500,000	Х		Χ	Х					Х	Combined with # 360	
363	2004 W.Fire&Haz Foam Nozzle Trailer	Operations	N/A	22	15	600,000	Х		Χ	Х					Х	Foam Nozzle Truck	

	REQ	UEST FOR EQUIPMENT PURCHASE OR RENTAL									
Project Name:	Project Name: Fire Vehicle and Equipment Replacement FY 2026 - FY 2030										
For Fiscal Year:	or 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)													
ltem	Year	Age	Replacement Fleet	Pur	chase 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	2001		Correlater	\$	688,000	General								
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	2020	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	2014	10	Boat Hallot	\$	1,553,000	General								
315- FORD F-350 BOAT TRUCK	2015	15	Heavy Duty Boat Truck		128,000	General								
346- FORD F-250	2013	8	Fire Marshall Truck		137,000	General								
FY2030 Replacement Total	2022	"	THE MAISHAIL TRUCK	\$	265,000	General								
TOTAL (EVONOC EVONOC)				•	C 020 000									
TOTAL (FY2026-FY2030)				\$	6,828,000									
	Recomm		position of Replaced Items			<u> </u>								
Possible Use by Othe	r Depts.	Trade-In		Sale: 2	X	\$ 545,400								

Projected Future Savings:

PROJECT INFORMATION Project # FDGFEQOG03 Name: Mid-Life Overhaul for Aerial Tower Fire Truck 2035 Comprehensive Plan Reference: GPS2.3.2 p. 145 2035 Comprehensive Plan Timeframe: Short-Term Land Use **Environment and Sustainability Economic Vitality Multimodal Transportation** Community Services Other City Plan/Policy Statement of Need: Picture: 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. Legacy Account # - 320-611748-580105 **Funding Allocation** Equipment Repair/Replace/Upgrade 500,000 500,000 500,000 500,000 Total Costs General Fund 500,000 500,000 Total Funding \$ 500,000 500,000 \$ Project Origination Date 07/01/25 Cable TV PW Admin PW Environment Project Design Start Date 08/01/25 CD&P Construction Start Date 04/01/26 City Manager PW Fleet 01/01/27 PW Operations Project Completion Date Finance Fire PW Signs & Sig PW Stormwater Financial Impacts Historic PW Streets Annual Revenue Generated: Human Svc PW Transport Annual Cost Savings: \$ ΙT Annual Increase in Operating Costs: \$ 60,000 Parks & Rec PW Wastewater

Police

Schools

City of Fair	fax, Virginia - Adopted C	apital Improv	vement Pr	ogram FY 20	026 to 2030			156
			DPO IECT	Γ INFORMAT	ION			
Namer	Fire Investigation Cum	nout Unit/Tro		I INI ORWAT		Drainat #	EDGEEOOG03	
Name:	Fire Investigation Sup			1			FDGFEQOG03	
2035 Compre	hensive Plan Reference:	GPS2.3.2	p. 145	sive Plan El	2035 Compre	ehensive Plai	n Timeframe:	Immediate
	Land Use	C	omprenen	SIVE PIAII EI	l	Environmen	t and Sustainabilit	v
	Multimodal Transportation	1				Economic V		<i>y</i>
√	Community Services			1	√	Other City P		
Statement of Ne				Picture:				
shine, when it The requirement investigator usengaged in fire comprehensive performed in his responsible busy and loud be able to ider to ASTM stand This process in F250 trucks the basic fire sceneffective, during prolonged time requires rehald Over the last sannually. The and explosive conducted was single year. The CID on most in collection. Residepartments. It this project. Eatruck, is equip improve investime, this project.	scheduled fire events. They oc is 95 degrees outside or when ent to investigate these events sually arrives while fire departne e suppression and stay long af e scene examination. This exa- neavy protective clothing and S for gathering vital information fire scene, determining the archify items of evidentiary value, dards. Is currently performed from the nat contain basic tools and equal investigations. Though this particularly in the properties of events that e and additional resources, or oblitation, these vehicles are limits and additional resources, or oblitation, these vehicles are limits are investigations include fire, has all the survestigations include fire, has all the survestigations, especially any the sources are shared routinely be an erice properties and the sources are shared routinely be apped to move this trailer. This particular from the Police CID is re- tach fire marshal truck as well as a ped to move this trailer. This particular is at Medium level priority.	it 30 degrees wi does not chang nent units are acterwards conducting is predominal CBA. The fire infrom witnesses and point of a process and composes and composes and composes and composes and point of a process and composes and composes and composes and composes are complex, respectively are complex, respectively are complex, respectively are all investigation of investigation of investigation of investigation at involves evident and corpus the new CID evidence of equipment and contact involves are the new CID evidence of equipment and contact involves are the new CID evidence of equipment involves are and corpus and contact involves are the new CID evidence of equipment in the contact involves are the new CID evidence of equipment in the contact involves are the new CID evidence of equipment in the contact involves and contact involves are the new CID evidence in the contact involves are the new CID evidence in the contact involves are the new CID evidence in the contact involves are the new CID evidence in the contact involves are the new CID evidence in the contact involves are the new CID evidence in the contact involves are the new CID evidence in the contact involves are the new CID evidence in the contact involves are the new CID evidence in the contact involves are t	th snow. e. A fire ctively cting a ntly nvestigator while on a origin, and office them desired ford to perform en proven equire ather that formance. stigations charges, cions ations in a ne Police lence ensidered for evidence nt will					
209407 1 10,00	020 0111 10 000 100							
Fu	ınding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Equipment - N	lew Purchase	-	-	-	-	192,500	-	192,500
Total Costs		\$ -	\$ -	\$ -	\$ -	\$ 192,500	\$ -	\$ 192,500
E	unding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		-		-	-	192,500	- 1	192,500
Total Funding		\$ -	\$ -	\$ -	\$ -	\$ 192,500	\$ -	\$ 192,500
Design (C) :	Estimated Project Tir	neline	07/04/00	New Project	O-14 T)		ible Department(s)	:
Project Origina Project Design		ŀ	07/01/28 10/01/28	1	Cable TV CD&P		PW Admin PW Environment	
Construction S		ŀ	01/01/29	1	City Manager		PW Fleet	√
Project Compl		ŀ	10/01/29	1	Finance		PW Operations	
					Fire		PW Signs & Sig	
	Financial Impact	S			Historic		PW Stormwater	
	ue Generated:		\$ -		Human Svc		PW Streets	
Annual Cost S	savings: se in Operating Costs:		\$ - \$ 700		IT Parks & Rec		PW Transport PW Wastewater	
	se in Operating Costs: ure Savings (5 years):		\$ 700		Police		Schools	
. rojectou i utt	ano ourmigo (o youro).		Ψ -		. 01100		00110010	

		DBO IE	CT INFORMA	ATION			
Name: Police Vehicle and Equ	uinment Be		GT INFORIVIA	ATION	Project #	PDGFEQOG04	
	•	•		lacar a			
2035 Comprehensive Plan Reference:	GPS2.2.2	p. 145	anaire Dlan	2035 Comprehe	ensive Plan Til	metrame:	Ongoing
		Compren	ensive Plan	Element	le · ·	10 (11111111111111111111111111111111111	
Land Use						and Sustainability	
Multimodal Transportation ✓ Community Services	<u>1</u>				Economic Vit Other City Pla	anty an/Policy	
Statement of Need:			Picture:		Other Oity File	ani/i Oncy	
This funding provides for the replacement of	nolice vehicle	es that are	Picture.				
aging and would require extensive maintena	•						
police fleet has a total of 76 vehicles and ma							
with an estimated replacement value of \$7,8							
generally replaced every seven to fifteen year	ars dependinç	on type of	1 T 1				
vehicle, use, condition, mileage and departm	nent needs. T	he vehicle		A TAN DE LA		MAL SEE	
replacement request includes the base price			and the same				
costs, as well as the equipment costs for ligh				A STATE OF THE STA			
safes, consoles and racks, prisoner shields,					A STATE OF THE PARTY OF THE PAR		
vehicles recommended for replacement are					ty of Fairfax	Mobile	■ ■ E
maintenance issues and have high overall o	perating costs	S.			•	Command	
					BLIC SAFETY	Unit	EMS
				POLICE		FIRE	
					¥ .		ee
				68.	8		
							THE RESERVE OF THE PARTY OF THE
					cumbs		
Legacy Project # - 320-611620-580105							
Legacy 1 Toject # - 320-01 1020-300 103							
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				3,728,000
Total Funding	\$ 569,000	\$ 825,000	\$ 482,000	\$ 525,000	\$ 984,000	\$ 912,000	\$ 3,728,000
Estimated Project Tir	neline		New Project	10 11 7:	Responsib	le Department(s):	
IUroloot (Prigination Data			Į	Cable TV CD&P		PW Admin PW Environment	
Project Origination Date					I		
Project Design Start Date			1			DW Flact	
Project Design Start Date Construction Start Date		Ongoina		City Manager		PW Fleet	✓
Project Design Start Date		Ongoing		City Manager Finance		PW Operations	√
Project Design Start Date Construction Start Date Project Completion Date		Ongoing		City Manager Finance Fire		PW Operations PW Signs & Sig	√
Project Design Start Date Construction Start Date Project Completion Date Financial Impact	S			City Manager Finance Fire Historic		PW Operations PW Signs & Sig PW Stormwater	√
Project Design Start Date Construction Start Date Project Completion Date Financial Impact Annual Revenue Generated:	s	\$ -		City Manager Finance Fire Historic Human Svc		PW Operations PW Signs & Sig PW Stormwater PW Streets	√
Project Design Start Date Construction Start Date Project Completion Date Financial Impact Annual Revenue Generated: Annual Cost Savings:	s	\$ -		City Manager Finance Fire Historic Human Svc IT		PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport	√
Project Design Start Date Construction Start Date Project Completion Date Financial Impact Annual Revenue Generated:	s	\$ -		City Manager Finance Fire Historic Human Svc		PW Operations PW Signs & Sig PW Stormwater PW Streets	√

			_														
		P	olice Vehic	le and	Equi	pment Repla	cemer	nt Char	t - FY	2026							
Equipment #	Yr / Make / Model	Assignment	August 2021 Odometer B.	د ۱	Replacemen	Schedule Estimate Replacemon	, (867	Oho	Request	Popular By Dept	Con.	Doum		Parts A	Recommended Replacement	
				FY 20)25 Pu	rchases											
139	2017 FORD EXPLORER	Patrol-K9	109,798	8	8	99,000	X	Х			Х	X	Х	X		Full Size K-9 SUV	
145	2017 FORD EXPLORER	CSD	79,241	9	8	92,000	Х					Х	Χ	Х		Mid-Size Operations SUV	
147	2014 CHEVROLET TAHOE	CSD	60,782	13	10	80,000	Х					Х	Х	Х		Full-Size Operations SUV	
156	2018 HARLEY FLHTPI	Motors	28,201	8	7	54,000	Х				Х	X	Х	X		Similar Motorcycle	
199	2001 INTERNATIONAL MOBILE COMMAND	ASD	7,587	23	15	800,000	Х		Χ	Х				Х	Х	Med-Duty Command TRK	

		REQUEST FOR EQUIPMENT PURCHASE OR RE	NTAL									
Project Name:	Project Name: Police Vehicle and Equipment Replacement FY 2026 - FY2030											
For Fiscal Year:	Fiscal Year: 2026-2030 Cost											
Form o	f Acquisition		Per Unit	Total								
Х	Purchase	Total Estimated Cost	see below	\$4,028,000								
	Rental/Lease	Plus, Installation or Other Charge		-								
		Less, Trade-in or Other Discount		(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)		
ltem	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			med 2 my man	\$ 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	2019	10	Mid Size SUV	\$ 72,000	General
FY2027 Replacement Total	2017	10	IVIIQ SIZE SOV	\$ 482,000	General
F12027 Replacement Total	+	 		\$ 402,000	General
116- Ford Explorer	2020	8	Mid Size SUV Hybrid	109,000	Genera
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	 	1	17114 5.125 55 1	\$ 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			Wild GIEG GG V	\$ 984,000	33.12
112- Ford Explorer/Hybrid	2022	8	Mid Size Hybrid SUV	132,000	General
112- Ford Explorer/Hybrid 113- Ford Explorer/Hybrid	2022	8	Mid Size Hybrid SUV Mid Size Hybrid SUV	132,000	Genera
				,	-
129- Ford Explorer/Hybrid 131- Chevrolet Tahoe	2022	8	Mid Size Hybrid SUV	132,000	General General
	2022	8	Full Size SUV K9 Mid Size SUV	144,000 132.000	_
149- Ford Explorer	2022	8		- ,	General
153- Harley FLHTPI Motorcycle	2023	7	Motorcycle	72,000	General
154- Harley FLHTPI Motorcycle	2023	7	Motorcycle	72,000	Genera
190- Ford Escape	2020	10	Mid Size SUV	96,000	General
FY2030 Replacement Total	-			\$ 912,000	
TOTAL (FY2026-FY2030)				\$ 4,028,000	
101AL (F12020-F12030)	Rec	ommende	ed Disposition of Replaced Items	\$ 4,028,000	
Possible Use by Othe	r Depts.	Trade-In		Sale: X	\$ 265,349
Submitted by: PW Fleet/Police Adm		Date:			,

City of Fairf	ax, Virginia - Adopted C	apital Impro	vement Prog	gram FY 202	6 to 2030			160
			PRO IEC	T INFORMAT	TION			
Nicono	Valida and Eminora	4 D		I INI ORMA	HON	D:	DWCEEGGG	_
Name:	Vehicle and Equipmer	nt Replaceme	ent			Project #	PWGFEQOG0	<u> </u>
2035 Compre	hensive Plan Reference:	GPS1.1.1	р. 144		2035 Compreh	ensive Plan Ti	meframe:	Ongoing
			Comprehei	nsive Plan E	lement			
	Land Use						and Sustainabilit	у
	Multimodal Transportatio	n				Economic Vit	ality	
✓	Community Services				✓	Other City Pla	an/Policy	
that are worn a ensures safe e Replacement v regulations. Th pieces of equip \$15,757,000. V depending on requirements. price, the upfit equipment cos	ed: ovides for the replacement of and require extensive mainter equipment is provided to condivehicles/equipment will meet the city general fleet has a total oment, with an estimated replacement, with an estimated replacement cost include ting cost, mobile radios, as west for safety lighting, traffic adviccoating, and additional access	Picture:						
Legacy Projec	t # - 320-611501-580105							
	nding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
	pair/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
	unding Courses	EV 2005	FV 2000-	EV 2027	EV 9999	FV 2000-	EV 2000	Totale
	unding 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 Fu	una	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
	Entimated Project T	imoline		Now Project		Doggogajski	e Department(s):	
Project Origina	Estimated Project T	miennie		New Project	Cable TV	- Responsibl	PW Admin	
Project Origina Project Design				ł	CD&P		PW Environment	
Construction S	Start Date			1	City Manager		✓	
Project Comple			Ongoing	1	Finance		PW Fleet PW Operations	•
			33	1	Fire		PW Signs & Sig	
	Financial Impac	cts			Historic		PW Stormwater	
Annual Reven	<u> </u>		\$ -		Human Svc		PW Streets	
Annual Cost S			\$ -		IT		PW Transport	
	se in Operating Costs:		\$ -		Parks & Rec		PW Wastewater	
	ire Savings (5 years):		\$ 2,758		Police			
Projected Futu	iie Javiiiys (J years).		φ 2.750		Police		Schools	

/ehicle and Equipment Replacement



EQ #: 214

Make/Model: **GMC Sonoma Support Truck**

Assignment:

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 Chevrolet Impala Make/Model:

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 repalacemnt vehcile will rotate with an older front-line vehicle to maintain operational

efficiency



EQ #:

Make/Model: FORD F-550 Bucket Truck

Sign & Signal Assignment:

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.



John Deere 410E Backhoe Make/Model:

Right of Ways Assignment:

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 machines role in our operations demands a reliable replacement to maintain service continuity and adhere to safety standards.



EQ #: 930

Make/Model: -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 #:

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		Estimate Replacement	/ _{Age} /	Miles	Obsolete	Request By Dent	Safety	Condition	Downtime	Repair		Recommended Replacement	
				FY 2	026 Pur	chases											
214	2002 GMC Sonoma Support Truck	Refuse	53,189	24	10	90,000	Χ		X	Х	Х	Χ	Х	Χ	Х	Full Size Utility Truck	
217	2006 CHEVROLET Impala	Motor Pool	33,324	18	12	38,000	Χ)	X		Х	Χ	Х	Χ	Х	Mid Size SUV	
483	2015 FORD F-550 Bucket Truck	Sign & Signal	55,222	11	10	290,000	Χ				Χ	Χ				Med-Duty Bucket Truck	
617	John Deere 410E Backhoe	Right of Ways	N/A	13	15	190,000	Χ			Х	Χ	Χ	Х	Χ		Mini Excavator	
930	2010 FORD F-350 Mobile Repair Truck	Fleet	42,607	16	12	160,000	Χ)	X		Χ	Χ			Х	Similar Mobile Repair Truck	
936	2014 FORD F-350 Utility Truck	Motor Pool	57,604	12	12	90,000	Χ				Х	Х		Χ		Full Size Utility Truck	

	REQUEST FOR EQUIPMENT PURCHASE OR RENTAL											
Project	roject Name: Vehicle and Equipment Replacement FY 2026											
For Fisc	or Fiscal Year: 2026 Cost											
Fo	rm of Acqui	sition		Per Unit	Total							
Х	Purchase		Total Estimated Cost	see below	\$858,000							
	Rental/Lea	se	Plus, Installation or Other Charge		-							
			Less, Trade-in or Other Discount		(75,500)							
17	# of Units R	equested	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.

			Replace	ed 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 Re	epair Truck	160,000	General
936- FORD F-350 Pickup	2014	12	Utlitiy Truck		90,000	General
TOTAL					\$ 858,000	
		R	ecommended Dispos	sition of Replaced Items		
Possible Use by Other	Depts.	Trade-Ir	1	\$ -	Sale: X	\$ 75,500
Submitted by: PW Fleet		Date:			•	

City of	r Fairtax, virginia - <i>I</i>	Adopted C	apitai	Improvement Program F	- 1 2026 to 2030	164
		REQUES	ST FOR	EQUIPMENT PURCHASE OF	R RENTAL	
Project	Name: Vehicle and	Equipment Re				
	cal Year: 2027		<u> </u>	Co	ost .	
	Form of Acquisition				Per Unit	Total
Х	Purchase	Total Estim	nated Co	est	see below	\$1,312,000
	Rental/Lease			r Other Charge	922 - 21211	¥ .,,
	Trontal 2000			Other Discount		(133,740)
13	# of Units Requested	Net Cost or				\$1,178,260
	e of Expenditure: Scheduled ration; increase safety.	replacement; p	resent eq	quipment obsolete; replace worn-out Replaced Item(s)	equipment; reduce personnel time; e	expand service;
Item		Year	Age	Replacement Fleet	Purchase Cost	Funding Source
226 -Ford	d Fusion Hybrid	2012	15	Hybrid SUV	39,000	General
298- Che	evrolet Colorado Pickup	2012	15	Mid Size Truck	50,000	General
440- Traf	fix Devices Scorpion	2012	15	Trailer Traffic Control	50,000	
_	eritrail Thermo Trailer	2015	12	Thermo Line Trailer	175,000	
	d F-350 Pickup	2015	12	Utility Truck	99,000	
	C 7500 Bucket Truck	2016	11	Heavy Bucket Truck	335,000	
	d F-350 Pickup	2017	10	Utility Truck	99,000	
	d F-250 Pickup	2017	10	Utility Truck	99,000	
	evrolet Colorado Pickup	2016	11	Utility Truck	99,000	
	RFCO TOPDRESSER	2015	12	Tractor Attachment	30,000	
	d F-250 Pickup	2016	11	Utility Truck	99,000	
	d F-250 Pickup	2017	10	Utility Truck	99,000	
928 - Ford	d Explorer	2012	15	Compact SUV	39,000	General
		'				
		'				
						
						
						
						
		'				
TOTAL					\$ 1,312,000	
4			1	l .	l l	

			Recommended Disp	osition of Replaced itel	1115		
	Possible l	Jse by Other Depts.	Trade-In	\$	- :	Sale: X	\$ 133,740
Submitted	by:	PW Fleet	Date:				

Possible Use by Other Depts.

Submitted by: PW Operations

Trade-In

Date:

\$

77,962

=======================================				- Infilat improvement i re	9		
		R	EQUEST	T FOR EQUIPMENT PURC	HASE OR RE	ENTAL	
Project N	Name: Vehicle a	nd Equipm	nent Rep	placement FY 2028			
For Fisc	cal Year: 2028				Cost		
For	m of Acquisition					Per Unit	Total
Х	Purchase	Total Estim	nated Co	st		see below	\$992,000
				· Other Charge			-
				ther Discount			(77,962
14	# of Units Requested	Net Cost or					\$914,038
	of Expenditure: Schedur; increase safety.	Jed replacer	nent; pres	sent equipment obsolete; replace Replaced Item(s)	worn-out equip	ment; reduce personnel time; ex	pand service; new
Item	-	Year	Age	Replacement Fleet		Purchase Cost	Funding Source
	!	<u> </u>					
	d Fusion Hybrid	2016	12	Sedna Hybrid		44,000	General
	vrolet Colorado Pickup	2016	12	Mid Size Truck		50,000	General
	Transit Connect	2016	10	Compact Van		44,000	General
	IN DEERE 710K BACKH		10	Backhoe Bortoble Light Tower		300,000	General
	nco Light Tower nco Light Tower	2014 2014	14 14	Portable Light Tower Portable Light Tower		10,000 10,000	General
	nco Light Tower /OTA/8FGU25 FORK LIF		14	Forklift		10,000	General General
	d F-250 Pickup	2015	13	Utility Truck	-	108.000	Genera
	bcat 18' Cutting Saw	2015	13	Pavement Saw	+	35.000	Genera
	d F-350 Pickup	2013	10	Utility Truck	- 	108.000	Genera
	RO WORKMAN	2018	10	Hybrid Bucket Truck		40.000	Genera
	ota Forklift	2009	19	Forklift		60,000	Genera
	d F-350 Pickup	2013	15	Full Size Truck		75,000	Genera
935 - Ford		2014	13	Compact SUV		48,000	Genera
		<u> </u>					
<u> </u>	!	 '	↓				
<u> </u>	!	 '	1	 			
TOTAL	!		+		\$	992,000	
ICIAL		 		+	Ψ	332,000	
				ecommended Disposition of Re	enlaced Items		
				700mmo	places itsiis		

- Sale: X

			REQUEST FOR EQUIPMENT PURCHASE OR RI	ENTAL	
Project	Name: Vehi	cle and Equipment R	eplacement FY 2029		
For Fisc	cal Year: 2029		С	ost	
	Form of Ac	quisition		Per Unit	Total
Х	Purchase		Total Estimated Cost	see below	\$1,007,000
	Rental/Lease		Plus, Installation or Other Charge		-
			Less, Trade-in or Other Discount		(106,672)
13	# of Units Reques	ted	Net Cost or Rental		\$900,328

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
209- Ford Explorer	2017	12	Mid Size SUV			48,000	Genera
295- Ford Explorer	2017	12	Mid Size SUV			48,000	NVTC/DRP
400- DOOSAN P185WJD Air Comp	2014	15	Air Compressor			28,000	Genera
422- Ford Transconnect	2017	12	Utility Van			106,000	Genera
423- WANCO WTSP55-LSAC ARROW BOARD	2017	12	Arrow Board			8,000	Genera
451- BOBCAT S-570	2014	15	Skid Loader			90,000	Genera
457- FREIGHTLINER 114SD Dump Truck	2017	12	Heavy-Duty Dump True	ck		360,000	Genera
4510- BOBCAT Ground Breaker	2014	15	Ground Breaker			25,000	Genera
623- KUBOTA UTV	2021	7	UTV			45,000	Genera
626- BOBCAT MINI TRACK LOADER	2014	15	Mini Track Loader			35,000	Genera
632- Ford F-550 Pickup	2019	10	Utility Truck			119,000	Genera
723- Carryon Trailer	2014	15	Trailer			15,000	Genera
733- BOBCAT	2014	15	Skid Loader			80,000	Genera
TOTAL					\$	1,007,000	
			ded Disposition of De-	lacad Haw			
Possible Use by Other Depts.	Re	Trade-Ir	ded Disposition of Rep	s -	Sale: X		\$ 106,67
Submitted by: PW Fleet		Date:	I	Ф -	Sale. A		φ 100,67.

100	
 μ n \prime	

			DECLIEST FOR FOLIRMENT BURCHASE OF DEL	ITAL	
			REQUEST FOR EQUIPMENT PURCHASE OR REI	VIAL	
Project	Name: Vehi	cle and E	Equipment Replacement FY 2030		
For Fise	cal Year: 2030		Cost		
F	orm of Acquisiti	on		Per Unit	Total
Х	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 Reques	sted	Net Cost or Rental		\$628,000
<u> </u>			Net Cost of Neman		ψ020,000

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

			Replaced Ite	m(s)		
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 True	ck	345,000	General
462- Ford Explorer	2018	12	Mid Size SUV		53,000	General
492- VER-MAC Message Center PCM	2018	12	Message Center Traile	r	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	
		Reco	 ommended Disposition	of Replaced Items		
Possible Use by Other De	pts.	Trade-In			Sale: X	\$ 88,000
Submitted by: PW Fleet	_	Date:	Ī		•	•

City of Fairfax, \	/irginia - Adopted Capit	al Improv	ement Pr	ogram FY 20	126 to 2030			168
			PROJEC	CT INFORMA	TION			
Name: Ve	hicle Drive Camera and	l Telemati		JI IIII OKIMA	TION	Project #	PWGFEQ2301	
	ive Plan Reference:	GPS2.1.1			2035 Compreh			Ongoing
2035 Comprehensi	ive Plan Reference:		p. 145	ensive Plan E		ensive Pian i	imeirame:	Ongoing
l ar	nd Use		omprene		-lement ✓	Environmen	t and Sustainabilit	hv
	Itimodal Transportation				—	Economic V		·y
✓ Coi	mmunity Services				$\overline{}$	Other City P	lan/Policy	
Statement of Need:	•			Picture:	· · · · · · · · · · · · · · · · · · ·		-	
and telematics syst drive cameras, instadriver behavior and analysis. Telematic monitor usage and idling. This data environmental sustadash cams play a assess contributing enhance driver safe cameras in selected insurance claims,	d the ongoing subscription cems in selected fire and geralled in the front seat area of potential incidents, providing systems, connected to the report data on key metrics supports the city's comainability by identifying opport critical role in clarifying incident of the report and serve as valued and engagement. Current of vehicles, which have demonstrated in the report of the	neral city venueral city city venueral city netrated a relative lowered lessented city venueral city	hicles. The icle, record footage for computer, excessive plan for duce idling. Ig city staffing tools to has drive eduction in egal costs.					
Legacy Project # - 3		EV 2025	EV 2020	EV 2027	EV 2020	EV 2020	EV 2020	Tatala
Equipment - New Po	ing Allocation	FY 2025 70,000	FY 2026 80,000	FY 2027 85,000	FY 2028 90.000	FY 2029 95,000	FY 2030 100,000	Totals 450,000
Total Costs	ururdae	\$ 70,000	\$ 80,000	\$ 85,000	\$ 90,000	\$ 95,000	\$ 100,000	\$ 450,000
1010100010		¥ 10,000	¥ 00,000	<u>ι Ψ 00,000</u>	Ψ 30,000	<u>μ 33,000</u>	1 100,000	₩ +30,000
Fund	ding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
General Fund		70,000	80,000		90,000	95,000		450,000
Total Funding		\$ 70,000	\$ 80,000		\$ 90,000	\$ 95,000	\$ 100,000	\$ 450,000
		,,	,				,	, ,,,,,,,,
	Estimated Project Timelin	ie		New Project		Responsib	ole Department(s):	
Project Origination [07/01/23		Cable TV		PW Admin	I
Project Design Start	t Date		08/01/23		CD&P		PW Environment	
Construction Start D			12/01/23		City Manager	✓	PW Fleet	✓
Project Completion	Date			l	Finance		PW Operations	
					Fire		PW Signs & Sig	
4 15	Financial Impacts		•		Historic		PW Stormwater	
Annual Revenue Ge			\$ -		Human Svc		PW Streets	
Annual Cost Saving			\$ -		IT Darka [©] Daa		PW Transport	
Annual Increase in (\$ 80,000		Parks & Rec		PW Wastewater	
Projected Future Sa	wiigs.		\$ -		Police	I	Schools	I.

City of Fairlax, Virginia - Adopted C	αριιαι ιιπρ	IOVEILIGIT	i rogram PT	2020 10 2030			
		PROJEC	T INFORMA	TION			
Name: Refuse and Recycling	Trucks Re	placemen	t		Project #	PWGFEQOG06	;
2035 Comprehensive Plan Reference:	GPS1.1.1	p. 144		2035 Comprehe	ensive Plan Tir	neframe:	Ongoing
		Comprehe	nsive Plan E	lement			
Land Use		·		✓	Environment	and Sustainability	,
Multimodal Transportation	1				Economic Vit		
✓ Community Services				✓	Other City Pla	an/Policy	
Statement of Need: TThis project provides for the replacement of trucks for the Refuse and Recycling Departm Division. It is necessary to replace these trudue to the daily use, condition and parts avaitotal of 11 trash/recycling trucks along with 3 replacement value of \$5,761,000. These tructions of 6,500 homes on a weekly basis. On a nor are 10 rear-loading trucks on route: (4) to correcycling, and (2) to collect yard waste (1) sporush trucks on route: (1) to haul debris and spare. FY 2026-FY 2030 details on following page. Legacy Project # - 320-611501-580105	nent in the Opecks every eigilability. The brush trucks cks service all mal service cellect trash, (4 pare. Also, the	perations ght years city owns a s with a n estimate day, there l) to collect ere are 2	Picture:				
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 Tim	eline		New Project		Responsible	Department(s):	
Project Origination Date				Cable TV		PW Admin	
]	CD&P		PW Environment	
Project Design Start Date							✓
Construction Start Date]	City Manager		PW Fleet	√
		Ongoing		Finance		PW Operations	
Construction Start Date Project Completion Date		Ongoing		Finance Fire		PW Operations PW Signs & Sig	√
Construction Start Date Project Completion Date Financial Impacts		Ongoing		Finance Fire Historic		PW Operations PW Signs & Sig PW Stormwater	√
Construction Start Date Project Completion Date Financial Impacts Annual Revenue Generated:		\$ -		Finance Fire Historic Human Svc		PW Operations PW Signs & Sig PW Stormwater PW Streets	√
Construction Start Date Project Completion Date Financial Impacts Annual Revenue Generated: Annual Cost Savings:		\$ -		Finance Fire Historic Human Svc IT		PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport	√
Construction Start Date Project Completion Date Financial Impacts Annual Revenue Generated:		\$ -		Finance Fire Historic Human Svc		PW Operations PW Signs & Sig PW Stormwater PW Streets	√

	REQUE	ST FOR EQUIPMENT PURCHASE OR RENTAL		
Project Name:	Refuse F	Y 2026 - FY 2030 Vehicle and Equipment Replacement		
For Fiscal Year:	2026-2030	Cost		
Form of	Acquisition		Per Unit	Total
Х	Purchase	Total Estimated Cost	see below	\$ 3,501,000
	Rental/Lease	Plus, Installation or Other Charge	1	-
		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	<u> </u>				
ltem	Year	Age	Replacement Fleet	Pur	chase 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		
	Recommende	d Disposition of	Replaced Items				
Possible Use by C	ther Depts.	Trade-In	\$	- Sale	e: X	\$	899,000
Submitted by: PW Fleet		Date:					

			PROJE	CT INFORM	ATION				
Name:	CUE Buses Replacem	ent		-	-	Project #			
2035 Compreh	ensive Plan Reference:	GPS1.1.1	p. 144		2035 Compreh		meframe:		ngoing
				ensive Plan					<u>g</u> g
√	Public Service and Facilit	ies				Environment Housing			
	Community Appearance			1		Transportation	on		
FTA deems equincrease expone miles per year, v provide essentia community men passenger and		ars and mair bus travels a 0,000 per yea area commu ble operating	ntenance costs around 40,000 ar. The buses ters, and GMU costs,	TO B	635	City Dalverity taxo		Name of the last o	
Fun	ding Allocation	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		Totals
Equipment Rep	air/Replace/Upgrade	-	-	4,050,000	-	-	-		4,050,000
Total Costs		\$ -	\$ -	\$ 4,050,000	\$ -	\$ -	\$ -	\$	4 050 000
Fu NVTC Trust Fur State - DRPT	nding Sources nd	FY 2025	FY 2026	FY 2027 1,296,000	FY 2028	FY 2029	FY 2030		4,050,000
		 	_		-	 	-		Totals 1,296,000
Total Funding		- \$ -	\$ -	2,754,000 \$ 4,050,000		\$	- - \$ -	\$	Totals
	Start Date art Date	\$ -	- \$ -	2,754,000	-	\$ -		\$	Totals 1,296,000 2,754,000

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					
Х	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						
101AL (1 12023-1 12023)					Ψ 4,030,000						
		Recommended	 Disposition of R	eplaced Items							
	Possible Use by Other Depts.		Trade-In		\$- Sale: X	\$ 15,000					
Submitted by:	PW Fleet/PW Transportation		Date:		-						