



# FY26 BUDGET MEMO # 6

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DATE: 4/21/2025

TO: The Honorable Mayor and Members of the City Council

THROUGH: Bryan D. Foster, City Manager

FROM: Juan Martinez, Chief Financial Officer/Assistant City Manager  
Melanie Zipp, Acting Deputy City Manager

SUBJECT: Answers to Councilmember Amos's FY26 Budget Request from  
March 28, 2025 (Emailed)

1. **Question:** I'd like to see a timeline for the CIPs that shows how many times they've been deferred.

**Answer:** Unfortunately, we do not have a specific document that directly addresses your request. While it is possible to create such a document, it would be a time-intensive process, as it would require reviewing and comparing multiple years of budget books to track the status and changes of projects over time.

Regarding the proposed budget cycle, Attachment #1 a list of items currently deferred or reduced and continued discussion may expand this list. It is important to clarify that CIP (Capital Improvement Program) projects are not necessarily deferred. Rather, some may be pushed to future years for various reasons, such as staff availability, an overabundance of projects in a given year, or funding delays.

If the Council would like us to create a comprehensive document on this topic, we can begin working on it.

# Attachment #1

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

### Funding Summary

| Funding Summary                                    | FY 2025<br>Adopted | FY 2026<br>Proposed | FY 2027<br>Proposed | FY 2028<br>Proposed | FY 2029<br>Proposed | FY 2030<br>Proposed | FY 26 to 30<br>Total |
|--|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| <b>General Fund</b>                                |                    |                     |                     |                     |                     |                     |                      |
| Schools Capital Projects                           | \$ 1,788,734       | \$ 1,950,000        | \$ 440,000          | \$ -                | \$ -                | \$ -                | \$ 2,390,000         |
| General Government Capital Projects                | 16,860,800         | 41,163,200          | 34,149,400          | 26,395,600          | 26,576,800          | 1,878,000           | 130,163,000          |
| Recreation / Community Appearance Capital Projects | 1,664,407          | 21,854,438          | 5,487,204           | 495,437             | 504,163             | 513,412             | 28,854,654           |
| Transportation Capital Projects                    | 290,000            | 687,500             | 665,750             | 684,825             | 504,808             | 250,000             | 2,792,883            |
| Infrastructure Repair & Maintenance                | 5,381,100          | 5,895,916           | 6,814,716           | 6,810,927           | 5,091,228           | 5,106,753           | 29,719,540           |
| 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          | 8,818,000           | 3,987,000           | 4,231,000           | 4,283,500           | 2,655,000           | 23,974,500           |
| <b>General Fund</b>                                | <b>32,640,376</b>  | <b>83,635,164</b>   | <b>54,710,046</b>   | <b>41,619,817</b>   | <b>39,983,487</b>   | <b>13,450,745</b>   | <b>233,399,259</b>   |

|   |                                  |                |               |                |             |              |  |
|---|----------------------------------|----------------|---------------|----------------|-------------|--------------|--|
| Schools - Softball Field - FHS                          | Deferred FY26 to FY28            | (\$1,750,000)  |               | \$1,750,000    |             |              |  |
| Gen Gov't - Cardiac Monitor & mCPR Device Replacement   | Deferred FY26 to FY27            | (\$805,000)    | \$145,000     | \$145,000      | \$145,000   | \$145,000    |  |
| Gen Gov't - City Hall Main. Interior                    | Deferred FY27 to FY28            |                | (\$750,000)   | \$800,000      |             |              |  |
| Gen Gov't - Property Yard Redevelopment                 | Deferred FY26 to FY27            | (\$5,000,000)  | (\$3,500,000) | (\$20,000,000) | \$1,250,000 | \$27,250,000 |  |
| Gen Gov't - Police Vehicle Garage                       | Deferred FY26 to FY28            | (\$8,000,000)  |               | \$2,000,000    | \$6,000,000 |              |  |
| Gen Gov't - City Hall Renovations                       | Deferred FY26 to FY27            | (\$500,000)    | \$500,000     |                |             |              |  |
| Rec/Comm. - Stabilization of the late 19th Cen Building | Deferred FY26 to FY27            | (\$575,000)    | \$575,000     |                |             |              |  |
| Rec/Comm. - Van Dyck Master Plan                        | Deferred FY26 to FY28            | (\$11,000,000) | (\$5,000,000) | \$3,000,000    | \$8,000,000 | \$5,000,000  |  |
| Transportation - Upgrading Traffic Signal Intersections | \$50K Yearly Reduction           | (\$50,000)     | (\$50,000)    | (\$50,000)     | (\$50,000)  | (\$50,000)   |  |
| Infrastructure - HVAC Repair/Replacement - Schools      | \$312K Reduction for FY26 & FY27 | (\$312,000)    | (\$312,000)   |                |             |              |  |
| Infrastructure - Roof Repair - Schools                  | \$194K Reduction for FY26        | (\$194,000)    |               |                |             |              |  |
| Vehicles & Equip - New Police Take Home Vehicles        | \$2.1M Reduction for FY26        | (\$2,130,000)  |               |                |             |              |  |
| Vehicles & Equip - Fire EMS Shift Sup Vehicle           | \$110K Reduction for FY26        | (\$110,000)    |               |                |             |              |  |

|                             |                   |                   |                   |                   |                   |                   |                    |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| <b>REVISED General Fund</b> | <b>32,640,376</b> | <b>50,714,164</b> | <b>42,517,046</b> | <b>29,264,817</b> | <b>55,328,487</b> | <b>45,795,745</b> | <b>223,620,259</b> |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|

|                   |              |              |              |            |            |             |
|-------------------|--------------|--------------|--------------|------------|------------|-------------|
| Net Dollar Change | (32,921,000) | (12,193,000) | (12,355,000) | 15,345,000 | 32,345,000 | (9,779,000) |
| % Change          | -39.4%       | -22.3%       | -29.7%       | 38.4%      | 240.5%     | -4.2%       |