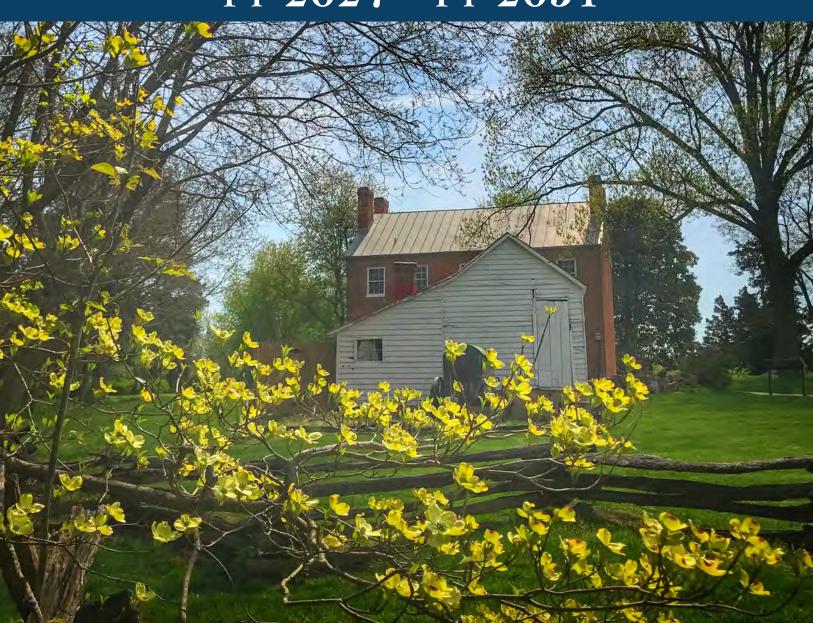


CITY OF FAIRFAX, VIRGINIA

CAPITAL IMPROVEMENT PROGRAM

PROPOSED DRAFT

FY 2027 - FY 2031



PROPOSED CAPITAL IMPROVEMENT PROGRAM FY 2027 to FY 2031

City of Fairfax, Virginia

CITY OF FAIRFAX, VIRGINIA



Catherine S. Read, Mayor

City Council

Anthony T. Amos

Billy M. Bates

Stacey R. Hall

Stacey D. Hardy-Chandler

Rachel M. McQuillen

Thomas D. Peterson

Planning Commission

James Feather, Chair

Rebecca Briggs

Anthony Coleman

Paul Cunningham

Kirsten Lockhart, Vice Chair

Tassos McCarthy

Matthew Rice

TABLE OF CONTENTS

CITY MANAGER'S MESSAGE	1
INTRODUCTION	3
FINANCIAL UPDATE	8
Table 1 – Financial Forecast	9
Table 2 – Five Year General Fund Projection	10
Table 3 – Combined General Obligation and Capital Lease Debt Service Schedule	11
CAPITAL IMPROVEMENT PROGRAM OVERVIEW	12
SUMMARY OF PROJECT COSTS	13
PROJECT DESCRIPTIONS	
Schools Capital Projects	21
General Government Capital Projects	26
Recreation / Community Appearance Capital Projects	52
Environment Capital Projects	62
Transportation Capital Projects	91
Infrastructure Repair & Maintenance	119
Technology Infrastructure Fund	148
Vehicles & Equipment Replacement Fund	162

TO: Honorable Mayor and Members of the City Council, Planning Commission Chairman and

Members of the Planning Commission

THROUGH: Melanie Zipp, Acting City Manager

FROM: J.C. Martinez, Chief Financial Officer; Gwen Riddle, Budget Director

SUBJECT: Proposed Five-Year Capital Improvement Program FY 2027 to FY 2031

This document contains the proposed five-year Capital Improvement Program for the City of Fairfax beginning with FY 2027 and ending with FY 2031. Funding for the projects for the five-year period totals \$636.7 million. Of this, \$448.9 million is from the City's General Fund, \$72.2 million from the City's Wastewater Fund, \$85.7 million from State, Federal and other sources, \$20.3 million from the Stormwater Utility Fund, \$9.0 million from the Commercial Transportation Tax and \$0.6 million from Cable.

The City adopted a new policy during FY 2026 related to the Capital Improvement Program specifically defining what types of projects are included in the program with guidelines regarding project amount and life of the asset. Therefore, for FY 2027 programs previously budgeted in the CIP relating to repair, maintenance and software support will move the operating budget and be detailed for each department with affected programs.

The FY 2027 program contains \$82,998,281 million in projects, of which \$35.6 million (42.8%) is from the General Fund. The balance of the FY 2027 CIP is derived from other funding sources which equate to \$47.4 million (57.2%) of the total.

Funding Capacity

	FY 2026	FY 2027	Change			
Category	Adopted	Proposed	\$	%		
General Fund						
Projects - Schools	120,000	840,000	\$ 720,000	600.00%		
Projects - General Government	23,991,200	9,573,956	(14,417,244)	-60.09%		
Projects - Recreation / Community Appearance	9,606,438	794,000	(8,812,438)	-91.73%		
Projects - Transportation	452,500	102,875	(349,625)	-77.27%		
Maintenance	4,809,916	-	(4,809,916)	-100.00%		
Information Technology	3,266,110	260,000	(3,006,110)	-92.04%		
Vehicles & Equipment	5,993,000	1,924,000	(4,069,000)	-67.90%		
Total General Fund Projects	48,239,164	13,494,831	(34,744,333)	-72.03%		
Plus: City Schools CIP 2024 Referendum	_	22,069,505	22,069,505	0.00%		
Net General Fund	48,239,164	35,564,336	(12,674,828)	-26.27%		
Other Funds						
Wastewater Fund	11,890,690	11,363,600	(527,090)	-4.43%		
Stormwater Utility Fund	2,992,500	3,809,500	817,000	27.30%		
State. Federal	16,380,551	21,512,944	5,132,393	31.33%		
Commercial & Industrial Tax	1,852,470	2.747.901	895,431	48.34%		
NVTA 30%	473,400		(473,400)	-100.00%		
NVTA 70%	14,850,000	7,545,000	(7,305,000)	-49.19%		
Private / Grants / Other	290,000	305,000	15,000	5.17%		
Cable Capital Grant	100,000	150,000	50,000	50.00%		
Other Funds Subtotal	48,829,611	47,433,945	(1,395,666)	-2.86%		
Total Capital Improvement Program	\$ 97,068,775	\$ 82,998,281	\$ (14,070,494)	-14.50%		

Projected funds available for Capital Improvement Programs are based on revenues to be collected by the City, less operating expenditures in future years. We continue to revise our projections as updated data and information is available. A schedule of Revenues and Expenditures (see Table 1) provides a more detailed line item illustration of the City's current and near term projected financial results.

Review Schedule

The following FY 2027 Proposed Budget Calendar contains the scheduled dates for CIP review:

	Date	Action Item
	October 21, 2025	Budget Open House – Sherwood Center; 4-7 pm
FY 2027	October 28, 2025	FY 2026 Quarterly Financial Review; Suggested FY 2027 Budget Guidelines & Budget Process
Budget	November 8, 2025	FY 2027 Budget Retreat – City Hall; 8:30 am – 2 pm
Calendar	November 18, 2025	FY 2027 Consideration of Budget Guidelines & Budget Process Approval
	January 27, 2026	FY 2026 Quarterly Financial Review
* All meetings listed are	February 3, 2026	FY 2027 Discussion with Planning Commission on recommended CIP to be included in the proposed FY 2026 budget
scheduled to begin at 7	February 24, 2026	FY 2027 City Manager's Proposed Budget Presentation
pm. Please check the City Meetings link on the City	March 3, 2026	FY 2027 Budget Work session; Presentations by School
website at www.fairfaxva.gov	March 10, 2026	FY 2027 Budget Public Hearing; Consideration of Real Estate Tax Rate to be Advertised**
	March 24, 2026	FY 2027 Budget Public Hearing
** Required 30 days	April 7, 2026	FY 2027 Budget Discussion Work Session
advance notice prior to public hearing on real estate tax rate if	April 14, 2026	FY 2027 Budget Public Hearing; Introduction of C&I, Wastewater, Stormwater Utility and Old Town Service District Rates; Introduction of FY 2027 Budget Appropriations; Budget Work session
assessments increased greater than 1%.	April 28, 2026	FY 2027 Public hearing for RE Tax Rate, C&I, Wastewater, Stormwater Utility and Old Town Service District rates; FY 2026 Quarterly Financial Review; Budget Discussion Work Session
	May 5, 2026	Special Council Meeting - Public Hearing on FY 2027 Budget Appropriation; Budget Adoption

Acknowledgements

I wish to express my appreciation to the staff and department heads for the many hours of work put into developing these projects and preparing this report, and special thanks to the CIP review committee (J.C. Martinez, Gwen Riddle, Patti Innocenti, Matthew Kaiser, Jing Li, Paul Nabti, and Fatina Williams) for their thoughtful review of the many submittals.

Melanie R. Zipp, Acting City Manager

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 Fairfax City 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 as you 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 technical staff from the Office of the City Manager, the Chief Financial Officer, the Budget Director, the Procurement Director, Community Development & Planning, Human Resources and Information Technology. 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 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 Goals:
 - Economic Development
 - Environmental Sustainability/Stewardship
 - Community
 - Transportation
 - o 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.

FINANCIAL UPDATE

The purpose of this section is to examine the current and future revenues and expenditures of the City to be used in the comprehensive financial planning for the upcoming fiscal year. In particular, we will assess the present and future ability of the City to pay for the construction and maintenance of public improvements. This will be determined by establishing the present availability of funds, researching probable future trends of municipal revenues and expenditures, appraising key factors related to the administration and operation of the Capital Improvement Program, and by determining what limitations may be imposed upon the freedom of the City to act. The following table illustrates the current and near term projected financial results for the City.

TABLE 1 – FINANCIAL FORECAST

General Fund

City of Fairfax, Virginia - General Fund FY 2026 Q1 Review

	FY 2025	FY 2026	FY 2026
	Estimate	Budget	Projected
Revenues			
Real Estate Revenues	\$ 90,769,614	\$ 94,052,712	\$ 94,052,712
Personal Property	14,299,109	13,205,995	13,205,995
Other Local Taxes	45,207,603	46,132,460	46,132,460
Licenses, Permits, and Fees	1,927,352	1,937,537	1,937,537
Fines and Forfeitures	1,397,766	2,301,560	2,301,560
Use of Money and Property	8,178,101	7,514,381	7,514,381
Charges for Services	3,670,346	3,761,280	3,761,280
Miscellaneous Revenue	724,948	525,000	525,000
State Revenue	21,897,757	21,718,568	21,718,568
Federal Revenue	305,690	176,616	176,616
Other Financing Sources	1,773,923	1,146,000	1,146,000
Appropriated Fund Balance	-	6,219,680	6,219,680
Total Revenues	\$ 190,152,209	\$ 198,691,789	\$ 198,691,789
Expenditures			
Compensation	\$ 44,850,483	\$ 44,064,324	\$ 44,064,324
Fringe Benefits	21,236,846	20,595,281	20,595,281
Non Education County Contracts	13,630,530	13,287,617	13,287,617
Transfer to Other Funds (Storm, DT, Trans Tax)	3,258,199	2,907,456	2,907,456
Senior & Disabled Vet Tax Relief	1,624,008	1,945,750	1,945,750
Education:			
Tuition Contract	68,796,787	71,427,547	71,427,547
School Debt Service	3,673,568	4,343,812	4,343,812
School Capital Lease	559,589	0	0
General Debt Service	1,921,534	13,277,357	13,277,357
General Capital Lease	5,076,355	-	-
Capital Budget - GF Transfer	6,936,540	9,665,015	9,665,015
Other (Contracts, Fuels, Utilities, Supplies, etc.)	22,626,365	17,177,630	17,177,630
Total Expenditures	\$ 194,190,804	\$ 198,691,789	\$ 198,691,789

Surplus / (Deficit)	\$ (4,038,595) \$ -	\$ -
---------------------	---------------------	------

TABLE 2 - FIVE YEAR PROJECTION

General Fund

Cit	y of Fairfax, \	/irginia - Five	Year Projection	on		
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
	Estimate	Budget	Projected	Projected	Projected	Projected
	LStillate	Buuget	Frojecteu	Projected	Frojected	Projected
Revenues						
Real Estate Revenues	\$ 90,769,614	\$ 94,052,712	\$ 97,801,340	\$ 103,751,613	\$ 106,039,955	\$ 111,456,271
Personal Property	14,299,109	13,205,995	13,205,995	13,855,446	14,318,118	14,532,889
Other Local Taxes	45,207,603	46,132,460	47,175,821	48,337,091	49,213,344	49,951,545
Licenses, Permits, and Fees	1,927,352	1,937,537	1,976,288	2,015,813	2,056,130	2,097,252
Fines and Forfeitures	1,397,766	2,301,560	2,324,576	2,347,821	2,371,300	2,395,013
Use of Money and Property	8,178,101	7,514,381	7,664,669	7,817,962	7,974,321	8,133,808
Charges for Services	3,670,346	3,761,280	3,798,893	3,836,882	3,875,251	3,914,003
Miscellaneous Revenue	724,948	525,000	530,250	535,553	540,908	546,317
State Revenue	21,897,757	21,718,568	22,152,939	22,595,998	23,047,918	23,508,876
Federal Revenue	305,690	176,616	180,148	183,751	187,426	191,175
Other Financing Sources	1,773,923	1,146,000	1,157,460	1,169,035	1,180,725	1,192,532
Appropriated Fund Balance	-	6,219,680	-	-	-	-
Total Revenues	\$ 190,152,209	\$ 198,691,789	\$ 197,968,379	\$ 206,446,965	\$ 210,805,395	\$ 217,919,681
Expenditures						
Compensation	\$ 44,850,483	\$ 44,064,324	\$ 46,002,127	\$ 47,972,492	\$ 49,205,773	\$ 50,677,131
Fringe Benefits	21,236,846	20,595,281	21,726,804	22,657,408	23,239,887	23,934,809
Non Education County Contracts	13,630,530	13,287,617	13,699,174	14,573,354	14,837,862	15,524,760
Transfer to Other Funds (Storm, DT, Trans Tax)	3,258,199	2,907,456	2,920,085	2,962,135	3,004,789	3,048,058
Senior Tax Relief	1,624,008	1,945,750	1,973,769	2,002,191	2,031,023	2,060,269
Education:						
Tuition Contract	68,796,787	71,427,547	76,429,791	80,251,280	84,263,844	88,477,036
School Debt Service	3,673,568	4,343,812	4,337,081	4,498,432	4,492,526	-
School Capital Lease	559,589	0	-	-	-	-
General Debt Service	1,921,534	13,277,357	7,311,610	6,094,773	6,095,833	10,173,569
General Capital Lease	5,076,355	-	-	-	-	-
Capital Budget - GF Transfer	6,936,540	9,665,015	3,640,903	3,640,903	3,640,903	1,704,363
Other (Contracts, Fuels, Utilities, Supplies, etc.)	22,626,365	17,177,630	27,411,594	28,433,998	28,600,444	29,334,167
Total Expenditures	\$ 194,190,804	\$ 198,691,789	\$ 205,452,938	\$ 213,086,966	\$ 219,412,884	\$ 224,934,162
To tal Experialitates	¥ 13 1,130,004	T 130,031,703	T 203) 132,330	γ 25,000,5 00	T 213) 112,004	TE 1,55 1,102

TABLE 3 - DEBT SERVICE SCHEDULE

General Fund Debt Services Combined General Obligation and Capital Lease Requirements

YEAR ENDING JUNE 30	PRINCIPAL	INTEREST	TOTAL REQUIREMENT
2027	8,867,760	2,779,783	11,647,543
2028	8,017,870	2,575,335	10,593,205
2029	8,196,320	2,392,040	10,588,360
2030	8,364,000	2,202,630	10,566,630
2031	8,844,000	2,009,652	10,853,652
2032	9,087,000	1,772,825	10,859,825
2033	9,331,000	1,527,656	10,858,656
2034	9,572,000	1,273,359	10,845,359
2035	7,364,000	1,049,789	8,413,789
2036	7,436,000	859,964	8,295,964
2037	4,957,000	667,306	5,624,306
2038	1,685,000	521,666	2,206,666
2039	1,765,000	442,428	2,207,428
2040	1,845,000	359,256	2,204,256
2041	1,625,000	292,281	1,917,281
2042	1,695,000	225,250	1,920,250
2043	1,765,000	153,213	1,918,213
2044	1,840,000	78,200	1,918,200
Total	\$ 102,256,950	\$ 21,182,632	\$ 123,439,582

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%

PPEA Partnerships, joint ventures
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 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 proposed 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 2026	Revised	Act/Enc/Req	Available	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 27 to 31
Funding Summary	Adopted	Budget	From 7/2024	Budget	Proposed	Proposed	Proposed	Proposed	Proposed	Total
General Fund										
Schools Capital Projects	\$ 120,000	\$ 4,459,876	\$ 3,282,788	\$ 1,177,088	\$ 840,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 3,340,000
General Government Capital Projects	23,991,200	58,000,857	14,598,831	43,402,026	9,573,956	13,294,500	29,419,500	74,732,000	66,000,000	193,019,956
Recreation / Community Appearance Capital Projects	9,606,438	55,869,830	1,899,820	53,970,010	794,000	11,200,000	10,200,000	5,200,000	-	27,394,000
Transportation Capital Projects	452,500	5,060,612	892,937	4,167,676	102,875	102,875	-	-	-	205,750
Infrastructure Repair & Maintenance	4,809,916	18,316,081	10,496,829	7,819,253	-	-	-	-	-	-
Technology Infrastructure Fund	3,266,110	7,325,970	4,962,277	2,363,692	260,000	150,000	550,000	-	-	960,000
Vehicles & Equipment Replacement Fund	5,993,000	14,312,551	9,950,532	4,362,019	1,924,000	5,358,000	3,683,000	2,481,000	2,430,000	15,876,000
Total General Fund	48,239,164	163,345,777	46,084,015	117,261,763	13,494,831	32,605,375	43,852,500	82,413,000	68,430,000	240,795,706
City Schools CIP Referendum	-	2,965,119	2,349,005	616,114	22,069,505	22,898,316	97,354,282	58,742,526	7,008,619	208,073,248
Other Funding Sources										
Wastewater Fund	11,890,690	27,471,051	7,422,096	20,048,955	11,363,600	17,232,030	14,835,020	13,861,790	14,932,380	72,224,820
Stormwater Utility Fund	2,992,500	15,495,324	8,796,625	6,698,698	3,809,500	3,947,933	4,665,500	5,238,000	2,670,000	20,330,933
American Rescue Plan Act	-	9,561,618	8,757,252	804,366	-		-	-	-	-
State, Federal (DRPT,RevShr,CMAQ,RSTP, NVTC, I-66,SmartScale)	16,380,551	64,659,501	9,438,427	55,221,075	21,512,944	12,326,933	22,985,721	-	2,646,702	59,472,300
Commercial & Industrial Tax	1,852,470	6,181,270	1,231,993	4,949,278	2,747,901	600,000	2,989,179	-	2,646,702	8,983,782
NVTA 30%	473,400	1,927,737	252,752	1,674,985	-	-	-	-	-	-
NVTA 70%	14,850,000	53,175,479	6,942,253	46,233,226	7,545,000	811,329	12,121,425	-	-	20,477,754
Private / Grants / Other / FCPS / FVFD/ HFCI	290,000	2,113,250	1,225,363	887,888	305,000	480,000	2,205,000	2,212,500	562,500	5,765,000
Cable Capital Grant (Cable)	100,000	387,402	134,253	253,149	150,000	160,000	200,000	100,000	-	610,000
Total Other Funding Sources	48,829,611	180,972,633	44,201,013	136,771,620	47,433,945	35,558,225	60,001,845	21,412,290	23,458,284	187,864,589
Total Capital Improvement Program	\$97,068,775	\$ 347,283,529	\$92,634,033	\$ 254,649,497	\$ 82,998,281	\$ 91,061,916	\$ 201,208,627	\$ 162,567,816	\$ 98,896,903	\$ 636,733,543

Schools Capital Projects

Project	Ref	Funding	FY 2026	Revised	Act/Enc/Reg	Available	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 27 to 31
Name	Num	Source	Adopted	Budget		Budget	Proposed	Proposed	Proposed	Proposed	Proposed	Total
Fairfax High School									_	-		
Restroom Entrance Enhancement - FHS	3	General	40,000	40,000	-	40,000	90,000	-	-	-	-	90,000
Softball Field - FHS	4	General	-				-	2,500,000	-	-	-	2,500,000
Stahlnecker (FHS) Turf Replacment	5	General	-				750,000	-	-	-	-	750,000
Security												
Security Enhancements - All Schools	6	General	80,000	80,000	-	80,000	-	-	-	-	-	-
Prior Fiscal Years												
Basketball Stanchions - Fairfax High School		General		200,000	136,939	63,061	-	-	-	-	-	-
Concession Stand - Fairfax HS		General		1,472,192	1,414,104	58,088	-	-	-	-	-	-
Fairfax High School Scoreboard		General		331,116	271,783	59,334	-	-	-	-	-	-
Press Box Replacement - FHS		General		735,594	698,643	36,951	-	-	-	-	-	-
Schools Cip Contingency		General		692,929	-	692,929	-	-	-	-	-	-
Security Cameras for PES and DRES		General		374,734	337,843	36,891	-	-	-	-	-	-
Security Vestibule - Daniels Run ES		General		236,145	224,900	11,245	-	-	-	-	-	-
Turf Practice Field		General		297,166	198,576	98,590	-	-	-	-	-	-
Schools Capital Projects Summary			120,000	4,459,876	3,282,788	1,177,088	840,000	2,500,000		-	-	3,340,000
General Fund			120,000	4,459,876	3,282,788	1,177,088	840,000	2,500,000	-	-	-	3,340,000
Total Schools Capital Projects			120,000	4,459,876	3,282,788	1,177,088	840,000	2,500,000		-		3,340,000

Bolded items represent new CIP projects identified in FY 2027

Elementary Schools Renovations	1	General	-	2,965,119	2,349,005	616,114	17,517,565	9,843,046	88,163,829	50,909,363	-	166,433,803
FHS Roof	2	General	•				4,551,940	13,055,270	9,190,453	7,833,163	7,008,619	41,639,445
Schools Capital Projects Summary				2,965,119	2,349,005	616,114	22,069,505	22,898,316	97,354,282	58,742,526	7,008,619	208,073,248

General Government Capital Projects

Project Name	Ref Num	Funding Source	FY 2026 Adopted	Revised Budget	Act/Enc/Req	Available Budget	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	FY 2031 Proposed	FY 27 to 31 Total
Building Maintenance	_	0	000.000	0.040.700	000.074	4.054.405	400,000	00.000	400.000	400.000		40.4.000
All Hazards Safety and Security Program Property Yard Maintenance	7 8	General General	866,000 555,000	2,616,709 947,531	962,274 148,183	1,654,435 799,348	100,000	90,000	102,000	132,000	-	424,000
Cable TV												
Cable TV Equipment City Manager	9	Cable	100,000	387,402	134,253	253,149	150,000	160,000	200,000	100,000	-	610,000
ADA Citywide Assessment	10	General	250,000	250,000	-	250,000	-	-	-	-	_	-
Environmental	١			400.000								
Commercial Waste and Recycling Assessment Electric Vehicle Readiness Plan & Implementation	11 12	General General	30,000 44,200	160,000 194,275	-	160,000 194,275	-	-	-	-	-	-
Gas to LED Streetlights	13	General	1,500,000	3,057,771	972,253	2,085,517	250,000	662,500	662,500	-	-	1,575,000
Solar Energy Installations - Public Property	14	General	110,000	290,000	-	290,000	-	-	-	-	-	-
Trash & Recycling Carts Fire	15	General	70,000	1,395,000	887,364	507,636	-	-	-	-	-	-
Cardiac Monitor and mCPR Device Replacement	16	General	145,000	451,538	296,193	155,345	-	-	-	-	-	-
Fire Station 3 Building	17	General	18,000,000	36,417,454	5,870,944	30,546,510	4,000,000	8,500,000	8,500,000	-	-	21,000,000
Rescue Engine Extrication Tool Replacement SCBA Replacement	18 19	General General	-				-	-	155,000	1,600,000	-	155,000 1,600,000
Training Center SCBA Compressor Replacement	20	General	96,000	98,967	98,966	1	-	-	-	-	-	-
Infrastructure Replacement and Improvements City Hall Maintenance (Interior)	21	General	75,000	692,129	12,465	679,663						
Downtown Clock Replacement	22	General	75,000	092,129	12,465	679,063	-	42,000	-	-	-	42,000
Old Town Hall Rehabilitation	23	General	1,800,000	4,084,423	3,026,455	1,057,968	-	-	-	-	-	-
Police Station Maintenance	24 25	General General	50,000	328,576	194,085	134,491	-	3,000,000	19,000,000	67,000,000	66,000,000	155,000,000
Property Yard Redevelopment Police	25	General	-				-	3,000,000	19,000,000	67,000,000	66,000,000	155,000,000
Police Station Expansion	26	General	-	537,425	131,710	405,715	-	1,000,000	1,000,000	6,000,000	-	8,000,000
Police Station Interior Upgrades PW Admin	27	General	200,000	200,000	-	200,000	-	-	-	-	-	-
West Drive Property Yard	28	General	125,000	125,000	-	125,000	4,000,000	-	-	-	_	4,000,000
PW Fleet		_										
Comprehensive Fleet Policy Dev & Rev Updates Fuel Island Maintenance	29 30	General General	75,000	75,000 34,142	347	75,000 33,795	1,115,956		-	-	-	1,115,956
T del Island Wallier and		DRPT		42,840	-	42,840	449,510					449,510
Two Way Padia Panlasamenta	31	NVTC					211,534 108,000					211,534 108,000
Two Way Radio Replacements	31	General DRPT	-				31,960	•	-	-	-	31,960
		NVTC					15,040					15,040
Prior Fiscal Years CIP Contingency Funds		General		1,474,023	_	1,474,023		_	_	_	_	_
City Hall Landscaping & Maintenance		General		919,802	780,003	139,800	-	-	-	-	-	-
City Hall Maintenance (Exterior)		General		30,000	12,230	17,770	-	-	-	-	-	-
Climate Adaptation and Resiliency Plan Climate And Energy Action Plan		General General		220,000 200,000	-	220,000 200,000	-	-	-	-	-	
Community Rating System		General		150,977	76,218	74,759	-	-	-	-	-	-
EV Charging Station		General		28,661	-	28,661	-	-	-	-	-	-
Fire Training Cntr Door Fleet Maintenance Lift Replacement		General General		71,625 326,682	57,391 295,056	14,234 31,626	-	-	-	-	-	-
		DRPT		44,200	44,200	-	_	-	-	-	-	_
Green Acres Maint Museum Maintenance		General General		795,248 41,095	104,425 41,095	690,823	-	-	-	-	-	-
Park Shade Structures		General		60,000	52,224	7,776		-	_	-]	-
Police HQ Space Study		General		125,585	122,336	3,248	-	-	-	-	-	-
Property Yard Study Ratcliffe-Allen-Pozer House Maintenance		General General		905,405 87,500	133,149	772,256 87,500	-	-	-	-	-	-
Residential Waste & Recycling		General		100,000	-	100,000		-	-	-	-	-
Solar Feasibility Assessment		General		55,000	-	55,000	-	-	-	-	-	-
Solid Waste Management Plan Update Transition Plan to Electric Equipment and Pilot Project		General General		50,000 75,000	50,000	75,000	-	-	-	-	-	
Tree, Planting, Maint & Assessments		General		23,000	6,463	16,537		-	_	_]	_ [
Upgrade Fleet Software to Web Base Program		General		150,000	111,687	38,313	-	-	-	-	-	-
Urban Forest Management General Government Capital Projects Summary		General	24,091,200	155,315 58,475,298	155,315 14,777,284	43,698,014	10,432,000	13,454,500	29.619.500	74,832,000	66,000,000	194.338.000
Cable - Fund			100,000	387,402	134,253	253,149	150,000	160,000	200,000	100,000	-	610,000
General Fund NVTC Trust Fund			23,991,200	58,000,857	14,598,831	43,402,026	9,573,956	13,294,500	29,419,500	74,732,000	66,000,000	193,019,956
State – DRPT			-	87,040	44,200	42,840	226,574 481,470	-	-	-		226,574 481,470
Total General Government Capital Projects			24,091,200	58,475,298		43,698,014	10,432,000	13,454,500	29,619,500	74,832,000	66,000,000	194,338,000

Recreation / Community Appearance Capital Projects

Project Name	Ref Num	Funding Source	FY 2026 Adopted	Revised Budget	Act/Enc/Req	Available Budget	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	FY 2031 Proposed	FY 27 to 31 Total
Facility Maintenance & Equipment	Num	Jource	Adopted	Dauget		Duuget	Тторозец	Тторозец	TTOposeu	TTOposeu	Тторозец	Total
Green Acres Facility Improvements	32	General	55,000	55,000	6,468	48,532	-	_	_	-	-	_
Old Town Hall FF&E	33	General	125,000	,	.,	-,	-	-	-	-	-	-
Infrastructure Replacement and Improvements			.,									
Neighborhood Park Facelift Program	34	General	75,000	225,000	87,766	137,234	-	_	-	_	-	_
Northern Virginia Regional Park Authority-NOVA Parks	35	General	76,438	148,845	72,729	76,116	_	_	_	_	_	_
Sherwood Update	36	General		1 10,0 10	72,720		694,000	-	-	_	-	694,000
Katherine Johnson Middle School							,,,,,					, , , , , , , , , , , , , , , , , , , ,
KJM Fields	37	General	_				100,000	10,000,000		_	-	10,100,000
Park Construction							,	.,,				.,,
Van Dyck Master Plan Implementation	38	General	_				_	1,000,000	10,000,000	5,000,000	_	16,000,000
Planning	00	O O I I O I O I						1,000,000	10,000,000	0,000,000		10,000,000
Sherwood Community Center Expansion	39	General	9,025,000	51,120,221	347,622	50,772,600	_	_	_	_	_	_
Playgrounds			0,020,000	,,	,	,,						
Playground Equipment Replacement	40	General	50,000	184,463	147,099	37,364	-	_	_	_	_	_
Security		Conorai	00,000	101,100	,000	07,001						
Security Camera installation on Parks, Facilities, & Trails	41	General	200,000	200,000	_	200,000	_	200,000	200,000	200,000		600,000
Prior Fiscal Years	'''	500.0.	200,000	_50,000	_	200,000		230,000	250,000	200,000	· ·	330,000
ADA Compliance - Parks		General		218,466	13,423	205,043		_	_	_	_	_
Ashby Pond Fairweather Trail Conversion		General		100,000	13,423	100,000]			1
Blenheim House & Civil War Center		General		219,294		219,294					-	l -
Diefinenti Flouse & Civil Wal Certiel		HFCI		40.000		40.000	-	_	· -	_		·
Blenheim Interpretive Center Parking Lot Construction		General		180,000		180,000						
FFX Museum Feasibility Study		General		215,000	-	215,000	-	-	-	-		-
FFX Museum Feasibility Study		HFCI		10,000	-	10,000	-	_	_	_	· ·	· ·
Gateway Regional Park		General		500,000		500,000						
Green Acres Bocci Court		General		22,733	-	22,733	-	_	_	_	· ·	· ·
Green Acres Diamond Field Reno		General		25,000	-	25,000	-	_	-	_	_	_
Judicial Drive Trail Connection		General		164,869	164,869	25,000	-	-	-	-	-	-
Judicial Drive Hall Conflection		RSTP			336,000	0	-	_	_	_	· ·	· ·
		C&I		336,000 84,000	17,031	66,969						
		Federal		340,000	17,031	340,000						
Museum New Exhibit Cases		General		240,000		240,000						
Wuseum New Exhibit Cases		HFCI		35,000	-	35,000	-	_	-	_	· -	· -
Old Town Square Furniture		General		50,000		50,000						
		General			000 700		-	_	-	_	_	_
Old Town Square Splash Pad				284,000	293,793	(9,793) 936	-	-	-	-	_	-
P&R Strategic Master Plan		General		150,000	149,064		-	-	-	-	_	-
Park Fencing Replacement		General		24,260	-	24,260	-	-	-	-	_	-
Pat Rodio Park Master Plan		General		100,000	-	100,000	-	-	-	-	_	-
Pat Rodio Playground		General		400,000	335,054	64,946	-	-	-	_	-	-
Pickett Rd Trail Connector		Smart Scale		5,966,687	94,422	5,872,265	-	-	· -	-	· -	· -
Providence Park		General		125,000	-	125,000	-	-	· -	-	· -	· -
Ratcliffe Park Diamond Field Reno		General		50,000	-	50,000	-	-	· -	-	· ·	· -
Replacement of Locust Split Rail Fences at Historic Blenheim		General		90,000	-	90,000	-	-	· -	-	· ·	· -
Signage Fairfax Museum, Visitor Center and Historic Blenheim		General		100,000	-	100,000	-	-	-	-	-	-
Stage Replacement		General		25,000	-	25,000	-	-	-	-	-	-
Tennis Court Resurfacing		General		282,680	273,252	9,428	-	-	-	-	-	-
Thaiss Park Mural		General		30,000		30,000	-	-	· -	-	-	· -
Thaiss Park Redevelopment		ARPA		9,561,618	8,757,252	804,366	-	-	-	-	-	-
Wayfinding Signage		General	0.000.400	340,000	8,681	331,319	704.000	- 44 000 000	40.000.000	5 000 000	-	
Rec. & Community Appearance Capital Projects Summary			9,606,438	72,243,135	11,104,525	61,138,610	794,000	11,200,000	10,200,000	5,200,000	-	27,394,000
ARPA				9,561,618	8,757,252	804,366				-	-	
General Fund		1	9,606,438	55,869,830	1,899,820	53,970,010	794,000	11,200,000	10,200,000	5,200,000	-	27,394,000
C&I		1		84,000	17,031	66,969	-	-	-	-	-	-
Other - FCPS/FVFD/HFCI				85,000	-	85,000	-	-	-	-	-	-
Federal				340,000	-	340,000	-	-	-	-	-	-
Smart Scale				5,966,687	94,422	5,872,265	-	-	-	-	-	-
Federal - RSTP Total Rec. & Community Appearance Capital Projects			9.606.438	336,000 72,243,135	336,000 11,104,525	61,138,610	-	-	10,200,000	-	-	27,394,000
										5.200.000		

Environment - Stormwater Capital Projects

Name Annual Maintenance	Num					Decidence	Daniel and a second	Burneral	Daniel and de	Daniel and a	Daniel	FY 27 to 31
		Source	Adopted	Budget		Budget	Proposed	Proposed	Proposed	Proposed	Proposed	Total
	42	Storm	145,000	455,166	20,753	434,413	100,000	175,000	175,000	190,000	190,000	830,000
Replacement of Failing Galvanized Storm Drainage Systems Storm Drainage Repair for Paving Schedule	43	Storm	133,000	260,000	70,308	189.692	125.000	161,000	170,000	175,000	175.000	806.000
Storm Pipe Lining Rehabilitation	44	Storm	145,000	757,361	195,806	561,555	125,000	200,000	215,000	230,000	240,000	885,000
Orainage	44	Storin	145,000	757,301	195,600	301,333	•	200,000	215,000	230,000	240,000	865,000
Flood Mitigation Planning & Resiliency	45	Storm	250,000	220,648	220,648	-	125,000	150,000	1,875,000	150,000	150,000	2,450,000
		Grant		373,250	50,363	322,888	125,000	150,000	1,875,000	150,000	150,000	2,450,000
Neighborhood Drainage Projects	46	Storm	300,000	1,407,216	650,024	757,192	100,000	570,000	300,000	100,000	-	1,070,000
Reline Bridge Culvert Storm Structures	47	Storm	103,000	347,818	79,614	268,204	100,000	125,000	130,000	135,000	135,000	625,000
Sager Ave Culvert Replacement	48	Storm	-	1,850,000	143,581	1,706,419	1,760,000	-	-	-	-	1,760,000
Environmental												
Stewarding, Planting, Restoring Our Urban Trees (SPROUT)	49	Storm	188,000	333,000	142,104	190,896	214,000	200,000	200,000	200,000	200,000	1,014,000
nfrastructure Replacement and Improvements												
GIS and CMMS Technical Support for Public Works	50	Storm	95,000	95,973	104,658	(8,684)	32,500	62,500	35,000	65,000	35,000	230,000
		Waste		112,794	49,787	63,006	32,500	32,500	35,000	35,000	35,000	170,000
Storm Sewer Evaluation & Update Program	51	Storm	320,000	817,035	214,170	602,865	-	150,000	150,000	150,000	150,000	600,000
		Grant						262,500	262,500	272,500	272,500	1,070,000
Planning												
Stormwater & Wastewater Plan Review	52	Storm	65,000	105,000	28,568	76,432	35,000	40,000	40,000	40,000	40,000	195,000
		Waste		85,000		85,000	30,000	30,000	30,000	30,000	30,000	150,000
State/Federal Mandated												
Municipal Separate Storm Sewer System (MS4)	53	Storm	190,000	555,147	301,848	253,300	190,000	200,000	200,000	205,000	205,000	1,000,000
Private BMP/SWM Inspection	54	Storm	155,000	331,731	298,232	33,499	160,000	160,000	170,000	170,000	180,000	840,000
Public BMP/SWM Inspection and Maintenance	55	Storm	140,000	382,006	169,559	212,448	140,000	145,000	145,000	150,000	150,000	730,000
Stream Evaluation and Restoration	56	Storm	200,000	2,558,048	2,234,625	323,423	300,000	300,000	300,000	1,950,000	300,000	3,150,000
		Grant		1,175,000	1,175,000		-	-	-	1,650,000	-	1,650,000
TMDL Action Plans	57	Storm	550,000	1,134,700	1,103,749	30,951	420,000	420,000	420,000	387,500	387,500	2,035,000
		Grant		480,000		480,000	180,000	180,000	180,000	262,500	262,500	1,065,000
Prior Fiscal Years												
Ashby Pond Dredging & Retrofit		Storm		2,131,713	2,011,961	119,752	-	-	-	-	-	-
Northfax Linear Park		Storm		80,000	-	80,000	-	-	-	-	-	-
Property Yard Washbay		Storm		400,051	65,495	334,556	-	-	-	-	-	-
Subtotal Stormwater			2,979,000	16,448,658	9,330,852	7,117,806	4,169,000	3,713,500	6,907,500	6,697,500	3,287,500	24,775,000
Grant			290,000	2,028,250	1,225,363	802,888	305,000	480,000	2,205,000	2,212,500	562,500	5,765,000
Stormwater Utility Fund			2,626,500	14,222,615	8,055,702	6,166,912	3,801,500	3,171,000	4,637,500	4,420,000	2,660,000	18,690,000
Vastewater Fund			62,500	197,794	49,787	148,006	62,500	62,500	65,000	65,000	65,000	320,000
Total Stormwater			2,979,000	16,448,658	9,330,852	7,117,806	4,169,000	3,713,500	6,907,500	6,697,500	3,287,500	24,775,000

Environment - Wastewater Capital Projects

Project	Ref	Funding	FY 2026	Revised	Act/Enc/Req	Available	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 27 to 31
Name	Num	Source	Adopted	Budget		Budget	Proposed	Proposed	Proposed	Proposed	Proposed	Total
Infrastructure Replacement and Improvements												
City/County Sanitary Sewer Rehabilitation	58	Waste	210,000	210,000	-	210,000	25,000	35,000	35,000	35,000	35,000	165,000
Large Diameter Sewer Upgrade & Replacement	59	Waste	200,000	400,000	-	400,000	125,000	1,050,000	1,050,000	200,000	200,000	2,625,000
Long Term Wastewater Flow Monitoring	60	Waste	130,000	390,000	202,569	187,431	140,000	140,000	150,000	150,000	150,000	730,000
Noman M. Cole Plant Upgrade	61	Waste	8,729,000	18,577,000	4,567,478	14,009,522	9,840,100	11,161,780	9,413,770	8,918,540	10,521,130	49,855,320
Sanitary Sewer Evaluation	62	Waste	330,000	758,266	326,224	432,042	-	422,500	432,500	442,500	442,500	1,740,000
Sanitary Sewer Line Repair and Replacement	63	Waste	143,990	434,783	155,871	278,912	125,000	175,000	190,000	200,000	200,000	890,000
Sanitary Sewer Lining - 10" and Under	64	Waste	580,800	1,351,384	54,895	1,296,488	-	725,500	785,000	845,000	845,000	3,200,500
Sanitary Sewer Manhole Rehabilitation	65	Waste	157,300	300,300	-	300,300	-	216,750	233,750	243,750	243,750	938,000
Sanitary Sewer Service Connection Lining	66	Waste	-				100,000	100,000	100,000	100,000	100,000	500,000
Sanitary Sewer Stream Embankment Armoring Program	67	Waste	60,500	120,741	60,241	60,500	66,000	73,000	80,000	80,000	80,000	379,000
Sanitary Sewer Trunk Lining - Over 10"	68	Waste	950,000	2,515,145	574,641	1,940,504	-	1,500,000	1,300,000	1,400,000	1,100,000	5,300,000
Sewage Pumping Stations R&R	69	Waste	116,600	242,453	42,866	199,586	100,000	140,000	150,000	150,000	150,000	690,000
Wastewater Stream Pipe Encasement Project	70	Waste	220,000	616,076	404,308	211,768	780,000	1,300,000	850,000	800,000	800,000	4,530,000
Prior Fiscal Years												
Pump Station Force Main Lining & Reling		Waste		1,312,110	938,223	373,887						
Subtotal Wastewater Projects			11,828,190	27,228,257	7,327,317	19,900,940	11,301,100	17,039,530	14,770,020	13,564,790	14,867,380	71,542,820
Environment Projects Summary												
Grant			290,000				305,000	480,000	2,205,000	2,212,500	562,500	5,765,000
Stormwater Utility Fund			2,626,500				3,801,500	3,171,000	4,637,500	4,420,000	2,660,000	18,690,000
Wastewater Fund			11,890,690	27,228,257	7,327,317	19,900,940	11,363,600	17,102,030	14,835,020	13,629,790	14,932,380	71,862,820
Total Environment Projects			14,807,190	27,228,257	7,327,317	19,900,940	15,470,100	20,753,030	21,677,520	20,262,290	18,154,880	96,317,820
		Во	olded items re	present new	CIP projects i	dentified in F	Y 2027					

Transportation Capital Projects

Part													
Section Program of Michiganes 7						Act/Enc/Req							FY 27 to 31
Published being Special ord Special programmer of Special programmer of Special Programmer Special Spe		Null	Source	Adopted	Buuget		Buuget	Fioposeu	Fioposeu	Froposeu	Froposeu	FTOposeu	TOtal
Process Proc		71	General	100,000	100,000	-	100,000	-	-	-	-	-	-
Processing Section Process		72	General	50,000	230,000	-	230,000	-	-	-	-	-	-
Properties													
College Coll	Blenheim Blvd Multimodal Project	73		-		1,452,210			-	-	-	-	
Dept Many Recommends 70 Call Section 29,000 29,000 29,000 20,000	CRR Ped and Rus Ston Improvements. Taha Cove to Warwick	74		5 744 251		544 993		2,955,000	_	_	_		2,955,000
Second Sequence Second Sec								322.114	-	1.270.097	-	-	1.592.211
	g			100,000					-		-	-	1,592,210
	Fern Street Neighborhood Connection	76	C&I	326,000	91,000	79,097	11,903	-	-	-	-	-	-
California Cal								-	-	-	-	-	-
Section Sect	Jermantown Rd and Rt 29 Intersection improvement	/8		1,100,000		156,907		-	-	-	-		-
June Personne Program 70 70 Pris. 14,000,000 30,000,011 30,000 10,000 10,000 10,000 10,000 10,000 20,000 10,00													
Mean	Jermantown Road Corridor Improvements	79		14.300.000		1.301.773		_	-	_	-		-
Cab Soreel Scheeden B Cal						-		100,000	100,000	100,000	-	-	300,000
Second State Part Second State 1,480,000 1,50	Oak Street Sidewalk	81	C&I	270,000	135,000	106,584	28,416	503,933	-	-	-	-	503,933
South Power Extension 2								-		-	-	-	503,933
Part							-			-	-	-	1,007,866
Northic Early-Mark Reachany Per-Apprication Transcriber Project Columbiation 4 JOS		82	Smart Scale	1,489,000	1,687,105	63,324	1,623,781	6,357,000	6,357,000	9,629,000	-	-	22,343,000
Pin-Apprication Transposmion Project Qualisation 54 30% 40,000 18,20% 51 60,20% 19,20% 102,87% 1	3	83	70% PayShr	_				_	811 320	18 37/1 068	_		10 186 207
Wilding				400.000	1.629.435	160.285	1.469.150			- 10,074,800	[] [
Modain Vehicle Barlier for Problem Vehicle Minjageton SS General SS,200 24,0065 105,500 105,		-		. 30,000	.,,	. 50,200	.,.00,100						
New Trainfold Signifies (1997) (Signifies) (1997) (Signifies) (1997) (19		85	General	82,500	240,065	240,065	-	102,875	102,875	-	-	-	205,750
Lignarding Tamin Group Harmonotons 80 Carrier 150,000 1,075,044 8,770 1,086,864	New Traffic Signals	86	30%	25,000	105,835	-		-	-	-	-	-	-
Big-yes Wyfinding Bignage 80 Sale 1,000,000 2,667,476 665,730 1,945,746 1,000,000 - - - 1,000,000 - - 1,000,000 - - - 1,000,000 - - - 1,000,000 - - - 1,000,000 - - - - 1,000,000 - - - - - 1,000,000 - - - - - - - - -						-		-	-	-	-	-	-
Bloyck Wymfunding Signages 90 Call 1,000,000		88	General	150,000	1,075,644	8,780	1,066,864	-	-	-	-	-	-
Sales of Cooled Repair 90 Sales 1,000,000 2,07,76 663,730 1,943,746 1,000,000 1,000,								400.000					400.000
## Production Control 1				1 000 000	2 607 476	662 720	1 042 746		-	-	-	-	1
Pedestrian Lingting programments 3		90	State	1,000,000	2,607,476	663,730	1,943,746	1,000,000	-	-	-	-	1,000,000
Pedestrian Lydring improvements 92 Federical 982,240		91	Federal	615 270	615 270	_	615 270	_	_	_			_
Second Science Part						_		_	_	_			
Norman Avenue Sidewalk		02	l odora:	002,010	002,010		002,010						
Norman Avenue Sickweak 94 Call-federal RSTP.RevStr 500.000 2.567.842 149 2.567.694 300.000 770.000 - 5.293.404 10.288.40 10.28	1st and 2nd Street Sidewalks	93	C&I	885,000	442,500	400,781	41,719	1,221,854	-	1,119,082	-	-	2,340,936
Residential Sidewark Contentation 56 C all 500,000 2,567 Atz 146 2,267 864 500,000 500,000 500,000 - 1,500,000 1,500,000 1,500,000 -			RevShr		442,500	442,500			-	1,119,082	-	-	2,340,935
Courty Club Commons Connector Trail 96 Smart Scale 4,152,190 77 Smart Scale 13,377,134 32,018 13,565,567 77,000				-							-	5,293,404	10,258,404
Courtery Cub Commons Connector Trail 96 Smart Scale 4,152,190 5,142,624 3.5 5,142,624 79,000 3,859,000 3,859,000 9,253,5,00 1,267,714 3,207,114 3,		95	C&I	500,000	2,567,842	148	2,567,694	500,000	500,000	500,000	-	-	1,500,000
Secretary System Fraile Extension 97 Smart Scale 13,977,184 32,0018 13,656,567 979,000 4,657,000 3,899,000 9,955,00 9,955,00 1,950,000 1													
Temporation				4,152,190		-		- 070 000	4.057.000		-	-	0.505.000
CUE Zero Fare Evaluation		97	Smart Scale	-	13,977,184	320,618	13,656,567	979,000	4,657,000	3,899,000	-	-	9,535,000
DRPT		98	NVTC	75,000	37 500	36 633	867	-	_	_	<u> </u>		
Bike Share	002 2010 1 410 2 141441011	"		7.0,000									
Federal 400,000 1,389,40	Prior Fiscal Years												
Feb 1,389,400	Bike Share		C&I			134,418							-
Burke Station Road Phase 2													
Call	D. L. OV. C. D. LDL O												
Federal 2,272,000 361,043 1,910,957						-		-	-	-	-	-	-
Cue Bis Tip Update	Chain Bridge Road Shared Use Path (Assembly to Northlax)					-		_	_]			1 - 1
Eaton Place/CBR Heresection 70% 10,697.696 60,6038 10,047.059	Cue Bus Tdp Update	\vdash					1,910,957	-	-	_	-		
Fairfax Varwick Av							10,047,059	-	-	-		-	-
General 1,300,000 1,300,000 0 0 0 0 0 0 0 0								-	-	-	-		-
High Visibility Signal Backpletes Federal 100,000 100,000 1 1 100,000 1 100,000 1 100,000 1 100,000 1 100,000 1 100,000 1 100,000 1 100,000 1 100,000 1 1 100,000 1 100,000 1 100,000 1 100,000 1 100,000 1 100,000 1 100,000 1 100,000 1 100,000 1 1 100,000 1 100,000 1 100,000 1 100,000 1 1 100,000 1 1 100,000 1 1 100,000 1 1 100,000 1 1 100,000 1 1 100,000 1 1 100,000 1 1 100,000 1 1 100,000 1 1 100,000 1 1 100,000 1 1 100,000 1 1 100,000 1 1 100,000 1 1 1 100,000 1 1 1 100,000 1 1 1 100,000 1 1 1 1 1 100,000 1 1 1 1 1 1 1 1 1					1,300,000		1,300,000	-	-	-	-	-	-
Led Streetlight(Dominion Owned) General S53,024 S33,664 19,360						3,380,725		-	-	-	-	-	-
Multimodal Improvements RSTP 738,572 78,858 659,713	- ign - in	-			,	-	,	-	-	-	-	-	-
Northfax i								-	-	-	-	l -	· -
Pedestrian Plan									_	-	-	I -	1 -
Preventative Maint - Salt Storage General 30% 100,000 - 100,000 - 1 -		1						-		<u> </u>	 	 	
Preventative Maint - Salt Storage General 38,593 - 38,593						- 02,022] -	:	:] [
Public Facilites Manual Roadbed Reconstruction RSTP 872,555 11,329 861,226	Preventative Maint - Salt Storage					-		-	-	-	-	-	-
Safe Streets for All Action Plan			General			22,000		-	-	-	-	-	-
Federal 400,000 400,000		_			872,555			-	-	-	-	-	
C&l Federal	Safe Streets for All Action Plan						249,435	-	-	-	-	-	-
Federal Fede	Heistermant 9 Dinsele						404 405	-	-	-	-	-	-
State - Other State - Othe	UTILV INTERSECT & BICYCIE					82,132		-	-	-	-	1 -	l -
1,615,500	Transportation Capital Projects Summary		. 200.01	32,902,551		18,174,242		27,120,676	14,345,070	38,051,325		5,293,404	84,810,475
1,838,610	C&I										-		8,983,782
Federal - RSTP	Federal			1,838,610				2,500,000	-	-	-	-	2,500,000
-66 Inside the Beltway VVTA 30% VVTA 30% VVTA 70% VTA	Federal - RSTP			-	1,611,127	90,187				770,000	-	-	2,465,000
NVTA 30% VVTA 70% 14,850,000 14,850,000 53,175,479 6,942,253 6,942,273 6,942,263 6,942,273 6,942,263 6,942,273 6,942,474 6,942,472 6,942,474	General Fund	1		452,500		892,937		102,875	102,875	-	-	-	205,750
NVTA 70% 14,850,000 37,500 37	I-66 Inside the Beltway					-							
NVTC Trust Fund								7.575.000	-	40.401.10-	-	l -	
11,385,441 36,503,157 5,861,983 30,641,174 7,336,000 11,014,000 13,528,000 - 31,878,00 31,878,00 31,943,746 1,000,000 - 31,878,00 31,943,746 1,000,000 - 31,878,00 - 3								7,545,000	811,329	12,121,425	-	l -	20,477,754
State – DRPT 37,500 187,500 187,500		1						7 336 000	11 014 000	13 528 000	-	1 -	31 878 000
1,000,000 2,607,476 663,730 1,943,746 1,000,000 503,933 1,943,746 1,000,000 1,260,500 1,260,500 1,260,500 1,362,728 6,929,277 5,002,900 503,933 8,642,721 - 2,646,702 16,796,25 1,200,000 1,260,500 1,362,728 1,362,72	State – DRPT						30,041,174	7,336,000	11,014,000	13,320,000	[]	31,070,000
State-RevShr 1,260,500 8,292,005 1,362,728 6,929,277 5,002,900 503,933 8,642,721 - 2,646,702 16,796,25 5000,000 503,933 8,642,721 - 2,646,702 16,796,25 5000,000 503,933 8,642,721 - 5,646,702 16,796,25 500,000 503,933 8,642,721 - 5,646,702 16,796,25 500,000 503,933 8,642,721 - 5,646,702 16,796,25 503,933 500,000 503,933 8,642,721 - 5,646,702 16,796,25 503,933 500,000 503,933 8,642,721 - 5,646,702 16,796,25 503,933 500,000 503,933 8,642,721 - 5,646,702 16,796,25 500,000 503,933 8,642,721 - 5,646,702 16,796,25 500,000 503,933 8,642,721 - 5,646,702 16,796,25 500,000 503,933 8,642,721 - 5,646,702 16,796,25 500,000 503,933 8,642,721 - 5,646,702 16,796,25 500,000 503,933 8,642,721 - 5,646,702 16,796,25 500,000 503,933 8,642,721 - 5,646,702 16,796,25 500,000 503,933 8,642,721 - 5,646,702 16,796,25 500,000 500,0	State - Other						1,943.746	1.000.000] [[] [1,000,000
Stormwater Utility Fund 503,933 503,935	State-RevShr	1							503.933	8,642.721	-	2,646.702	16,796,256
Total Transportation Capital Projects 32,902,551 122,282,437 18,174,242 104,108,195 27,120,676 14,345,070 38,051,325 - 5,293,404 84,810,47	Stormwater Utility Fund							- ,,					503,933
	Total Transportation Capital Projects			32,902,551	122,282,437	18,174,242	104,108,195	27,120,676		38,051,325		5,293,404	

Infrastructure Repair & Maintenance

Project	Ref	Funding	FY 2026	Revised	Act/Enc/Req	Available	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 27 to 31
Name	Num	Source	Adopted	Budget		Budget	Proposed	Proposed	Proposed	Proposed	Proposed	Total
Facility Maintenance & Equipment		_										
Citywide Flowerbeds	99	General	15,000	30,000		30,000	-	-	-	-	-	-
Historic District Public Amenities in ROW	100	General	30,000	90,000	15,731	74,269	-	-	-	-	-	-
Right-of-Way Maintenance - City Cemetery	101	General	30,000	66,180	35,000	31,180	-	-	-	-	-	-
Infrastructure Replacement and Improvements		_										-
Concrete Curb and Gutter Maintenance	102	General	1,850,000	4,704,082	4,238,516	465,565	-	-	-	-	-	-
Sealing Renovated Masonry Work	103	General	35,000	70,000	70,000		-	-	-	-	-	-
Street Repaying	104	General	1,000,000	2,575,717	2,392,895	182,823	-	-	-	-	-	-
Street Resealing	106	General	100,000	250,000	-	250,000	-	-	-	-	-	-
Parks & Rec												-
Annual - General Park Asphalt Resurfacing	107	General	75,000	281,507	161,692	119,814	-	-	-	-	-	-
PW Signs & Sig				.=	.=							-
Advanced Signal Detector & Conventional Loop Maint.	108	General	71,511	156,469	156,469	-	-	-	-	-	-	-
APS Assembly	109	30%	48,400	92,467	92,467	-	-	-	-	-	-	-
Citywide Crosswalk Recoating	110	General	43,148	240,238	124,178	116,060	-	-	-	-	-	-
Emergency Power Battery Backup System	111	General	32,407	105,633	105,633	-	-	-	-	-	-	-
Replacement of Older Traffic Signal Cabinets	112	General	95,700	210,004	207,763	2,241	-	-	-	-	-	-
Road Maintenance				. =	212212							-
Bridge Maintenance	113	General	901,000	3,746,806	242,846	3,503,960	-	-	-	-	-	-
0.11	<u> </u>	RSTP		1,542,000		1,542,000						
Schools			04.000	0.45.740	400 707	100 001						-
Carpet and Tile Replacement - All Schools	114	General	64,800	245,748	108,767	136,981	-	-	-	-	-	-
Concrete Repairs - All Schools	115	General	21,600	148,419	9,999	138,420	-	-	-	-	-	-
HVAC Repair/Replacement - All Schools	116	General	313,000	2,303,048	1,493,041	810,007	-	-	-	-	-	-
Other Projects - All Schools	117	General	50,000	168,445 182,535	5,317	163,128	-	-	-	-	-	-
Painting - All Schools	118 119	General	30,000	,	4,192	178,343	-	-	-	-	· -	-
Paving Repairs - All Schools		General	25,000	165,000	77.040	165,000	-	•	-	-	· -	-
Roof Repair and Warranties - All Schools Sidewalks	120	General	65,000	434,730	77,810	356,920	-	•	-	-	· -	-
	404	0	04.400	400 000		400.000						-
Asphalt Sidewalk Replacement Program	121	General General	34,100 370,000	180,380	-	180,380	-	•	-	-	· -	-
Brick Entrance and Crosswalks Maintenance	122			861,728	696,188	165,540	-	•	-	-	· -	-
City Sidewalk & Handicapped Ramp Replacement Program	123 124	General General	90,000 170,000	291,114	267,600	23,514	-	-	-	-	· -	-
North Street Brick Sidewalk Replacement State/Federal Mandated	124	General	170,000	170,000	-	170,000	-	-	-	-	· -	-
	125	Canaral	78,650	308,719	83,192	225,527						-
FHWA Mandated Sign Retroreflectivity Compliance	125	General	78,650	308,719	83,192	225,527	-	-	-	-	· -	-
Street Lights	400	0	40,000	200 500		200 500						-
Streetlight improvements Transit	126	General	40,000	329,580	-	329,580	-	-	-	-	· -	-
	407	001	000.070	000 070		000.070						
WMATA Capital Funding Contribution Infrastructure Repair & Maintenance Summary	127	UQI	236,970 5.916,286	236,970 20,187,518	10,589,296	236,970 9.598,223	-	-		-	-	-
C&I			236,970	236,970	10,369,290	236,970		•	•	•		-
Federal - RSTP	ĺ		821,000	1,542,000	-	1,542,000	-	-	_	_	_	· - 1
General Fund	ĺ		4,809,916	1,542,000	10,496,829	7,819,253	-	-	_	_	_	· - 1
NVTA 30%	ĺ		4,809,916	92,467	92,467	1,019,203	-	-	_	_	_	· - 1
Total Infrastructure Repair & Maintenance			5,916,286	20,187,518	10,589,296	9,598,223	_		-	-	-	-
Total illinastructure Repair & Maintenance		Daldad itaa	3,910,200	20,107,310	10,569,296			•		_		•

Bolded items represent new CIP projects identified in FY 2027

Technology Infrastructure Fund

Project	Ref	Funding	FY 2026	Revised	Act/Enc/Reg	Available	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 27 to 31
Name	Num		Adopted	Budget	ACULITOREQ		Proposed					Total
Cable TV	Nem	Cource	Adopted	Daaget		Daaget	Troposed	TTOposcu	Troposcu	Troposcu	Troposcu	Total
Cable TV Information Technology Program	128	General	73,693	160,628	139,548	21,079						
Cable 17 Illionnation rechiblogy Program	120	General	13,093	100,020	139,340	21,079	-	-	-	_	-	-
Data Center Server and Storage Replacement	129	General	200,000	400,000	374,091	25,909			400.000	_	_	400,000
Data Center Virtual Server and DR Replacement	-	General	200,000	400,000	374,091	25,909	100,000	150,000	150.000	1 [_	400,000
Information Technology Program/Computer Fees & Contracts	131	General	1 400 000	2,460,013	1 046 607	613,316	100,000	130,000	130,000	_	_	400,000
	-		1,492,202		1,846,697		-	-	-	-	-	-
Information Technology Program/Contract Services	132	General	69,813	178,758	139,329	39,429	-	-	-	-	-	-
Information Technology Program/Equipment Maintenance	133	General	403,696	739,314	530,241	209,073	-	-	-	-	-	-
Information Technology Program/Equipment Rental	134	General	171,358	359,829	238,676	121,153	-	-	-	-	-	-
Information Technology Program/Equipment Replacement	135	General	202,407	377,303	154,958	222,345	-	-	-	-	-	-
Information Technology Program/Small Equipment	136	General	13,236	50,705	9,729	40,976	-	-	-	-	-	-
Police												-
Emergency Comm and Records Management Systems Upgrade	137	General	160,000	328,579	-	328,579	160,000	-	-	-	-	160,000
Police Facility Security System Upgrade	138	General	20,000	20,000	-	20,000	-	-	-	-	-	-
Police Information Technology Program	139	General	109,798	287,270	119,200	168,070	-	-	-	-	-	-
Police Information Technology Program/Equipment Maintenance	140	General	279,223	670,853	523,978	146,874	-	-	-	-	-	-
PW Signs & Sig												1
Traffic Controller Maintenance	141	General	70,684	230,562	45,121	185,440	-	-	-	-	-	-
Prior Fiscal Years												
General Ledger Software		General		134,290	4,999	129,291	-	-	-	-	-	-
Signal Information Technology Program		General		927,865	835,709	92,156	-	-	-	-	-	-
Technology Infrastructure Fund Summary			3,266,110	7,325,970	4,962,277	2,363,692	260,000	150,000	550,000	-	-	960,000
General Fund			3,266,110	7,325,970	4,962,277	2,363,692	260,000	150,000	550,000	-	-	960,000
Total Technology Infrastructure Fund			3,266,110	7,325,970	4,962,277	2,363,692	260,000	150,000	550,000	-	-	960,000

Vehicles & Equipment Replacement Fund

Project	Ref	Funding	FY 2026	Revised	Act/Enc/Reg	Available	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 27 to 31
Name	Num	Source	Adopted	Budget	Actionicq	Budget	Proposed	Proposed	Proposed	Proposed	Proposed	Total
Environment - Stormwater		Course	, la optoa	Daugot		Laagot	,	· · · · · · · · · · · · · · · · · · · ·	··opocou	· · · · · · ·	··opoodu	
Stormwater Utility Vehicle & Equipment Replacement	142	Storm	366,000	1,272,710	740,924	531,786	8,000	273,000	28,000	818.000	10,000	1,137,000
Environment - Wastewater				1,=1=,110			2,222	,		0.0,000	,	.,,
Wastewater Vehicle and Equipment Replacement	147	Waste	_	45,000	44,991	9	_	130,000	_	232,000	_	362,000
Fire				-,	,			,		,,,,,,		,,,,,,
Fire EMS Pharmacy Manager Vehicle	148	General	80,000	7,684,996	5,359,297	2,325,699	-	-	-	-	-	-
Fire Vehicle & Equipment Replacement	149		3,660,000				825,000	808,000	1,235,000	386,000	893,000	4,147,000
Mid-Life Overhaul for Aerial Tower Fire Truck	153		500,000				-	-	1	-	-	-
Police												
Police Vehicle and Equipment Replacement	154	General	825,000	1,989,376	1,365,554	623,821	379,000	771,000	846,000	757,000	1,017,000	3,770,000
PW Fleet												
Vehicle and Equipment Replacement	157	General	848,000	3,112,672	1,845,397	1,267,275	400,000	1,942,000	1,088,000	679,000	520,000	4,629,000
		NVTC		11,840		11,840						
		DRPT		25,160		25,160						
Vehicle Drive Camera and Telematics	165	General	80,000	210,000	133,343	76,657	-	-	-	-	-	-
PW Operations												
Refuse and Recycling Trucks Replacement	166	General	-	290,000	287,900	2,100	320,000	1,837,000	514,000	659,000	-	3,330,000
Transit												
CUE Buses Replacement	169	NVTC,DRPT	-				4,080,000	-	45,000	-	-	4,125,000
Prior Fiscal Years												
Additional Facilities Truck Purchase		General		65,000	57,655	7,345	-	-	-	-	-	-
Additional Trash Truck Purchase		General		531,800	531,800	-	-	-	-	-	-	-
Storm Water Utility CCTV Camera Tru		General		360,000	306,404	53,596	-	-	-	-	-	-
Refuse Support Vehicle Addition Purchase		General		68,708	63,182	5,526	-	-	-	-	-	-
Vehicles & Equipment Replacement Fund Summary			6,359,000	15,667,260	10,736,447	4,930,814	6,012,000	5,761,000	3,756,000	3,531,000	2,440,000	21,500,000
General Fund			5,993,000	14,312,551	9,950,532	4,362,019	1,924,000	5,358,000	3,683,000	2,481,000	2,430,000	15,876,000
NVTC Trust Fund			-	11,840	-	11,840	1,306,000	-	45,000	-	-	1,351,000
State - DRPT			-	25,160	-	25,160	2,774,000	-	-	-	-	2,774,000
Stormwater Utility Fund			366,000	1,272,710	740,924	531,786	8,000	273,000	28,000	818,000	10,000	1,137,000
Wastewater Fund			-	45,000	44,991	9	-	130,000	-	232,000	-	362,000
Total Vehicles & Equipment Replacement Fund		Daldad	6,359,000	15,667,260	10,736,447	4,930,814	6,012,000	5,761,000	3,756,000	3,531,000	2,440,000	21,500,000

PROJECT INFORMATION Name: **Elementary Schools Renovations** Project # SBCPIF2601 2035 Comprehensive Plan Reference: p. 134 2035 Comprehensive Plan Timeframe: Short-Term **Comprehensive Plan Element** Land Use **Environment and Sustainability** Multimodal Transportation **Economic Vitality** Community Services Other City Plan/Policy

Statement of Need:

At the request of the City Schools, the Moseley Architect firm recently completed a comprehensive facilities evaluation to determine the physical and operational conditions of the City of Fairfax Schools facilities.

Picture:









Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering	-	17,517,565	1,520,355	399,894	316,827		- 19,754,641
Construction	-	-	8,322,691	83,082,475	42,468,673		- 133,873,839
Equipment - New Purchase	-	•	-	4,681,460	8,123,863		- 12,805,323
Total Costs	\$ -	\$ 17,517,565	\$ 9,843,046	\$ 88,163,829	\$ 50,909,363	\$	- \$ 166,433,803
			-	-	-	-	-
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund	-	17,517,565	9,843,046	88,163,829	50,909,363		- 166,433,803
Total Funding	\$ -	\$ 17,517,565	\$ 9,843,046	\$ 88,163,829	\$ 50,909,363	\$	- \$ 166,433,803

Estimated Project Timeline		New Project		Responsible	Department(s):	
Project Origination Date	07/01/25		Cable TV		PW Admin	
Project Design Start Date			CD&P		PW Environment	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	06/30/29		Finance		PW Operations	
 	•		Fire		PW Signs & Sig	
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	√

Projected Future Savings:

PROJECT INFORMATION FHS Roof Project # Name: 2035 Comprehensive Plan Reference: 2035 Comprehensive Plan Timeframe: **Short-Term** E1.2.5 p. 134 Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Community Services Other City Plan/Policy Picture: Statement of Need: Statement of Need: We are requesting funding to replace the current 'PUFF" roof at Fairfax High School with a traditional built-up roof. This work would take place over approximately four summers. This need was identified through the 2023 Comprehensive Facility Assessment, and the funding plan was included in the School Bond Referendum. **Funding Allocation** FY 2026 FY 2027 FY 2028 FY 2029 FY 2030 FY 2031 **Totals** Feasibility/Planning/Design/Engineering 2,735,419 728,879 513,106 437,328 391,293 4,806,025 12,326,391 8,677,347 7,395,835 Construction 1,816,521 6,617,326 36,833,420 Total Costs 4,551,940 13,055,270 9,190,453 7,833,163 7,008,619 41,639,445 **Funding Sources** FY 2026 FY 2027 FY 2028 FY 2029 FY 2030 FY 2031 **Totals** 9,190,453 4,551,940 13,055,270 7,833,163 7,008,619 41,639,445 General Fund Total Funding \$ \$ 4,551,940 \$ 13,055,270 9,190,453 \$ 7,833,163 \$ 7,008,619 41,639,445 **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 PW Operations Finance Fire PW Signs & Sig **Financial Impacts** PW Stormwater Historic PW Streets Annual Revenue Generated: Human Svc Annual Cost Savings: \$ ΙT PW Transport Annual Increase in Operating Costs: \$ Parks & Rec PW Wastewater

Police

Schools

\$

Annual Increase in Operating Costs:

Projected Future Savings:

City of Fairfax, Virginia - Proposed Capital Improvement Program FY 2027 to 2031 PROJECT INFORMATION Project # SBGFIF2601 **Restroom Entrance Enhancement - FHS** Name: 2035 Comprehensive Plan Reference: E1.2.5 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: This project will remodel the front men's room into two ADA and family friendly individual restrooms, and will close the secluded ladies room in the rear of the building. **Funding Allocation** FY 2026 FY 2027 FY 2028 FY 2029 FY 2030 FY 2031 **Totals** Infrastructure Maint/Repair/Upgrade 40,000 90,000 90,000 Total Costs \$ 40,000 90,000 90,000 **Funding Sources** FY 2026 FY 2027 FY 2028 FY 2029 FY 2030 FY 2031 **Totals** 90,000 General Fund 40,000 90,000 \$ 40,000 90,000 90,000 Total Funding \$ **Estimated Project Timeline New Project** Responsible Department(s): Project Origination Date Cable TV PW Admin Project Design Start Date CD&P PW Environment City Manager Construction Start Date PW Fleet PW Operations Project Completion Date 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

	ax, virginia - Proposed Ca			T INFORMA ^T					
Name:	Softball Field - FHS		PROJEC	TINFORMA	IION	Project #			
	nensive Plan Reference:	E1.2.5	p. 134		2035 Comprehe			l Ch	ort-Term
2035 Compren	lensive Flan Reference.	E1.2.3		nsive Plan E		elisive Flair	illiellaille.	SII	ort-remi
	Land Use		Comprehe	I SIVE I IAII L		Environmen	nt and Sustainabili	tv	
	Multimodal Transportation			-		Economic V		ιy	
	Community Services			-		Other City F			
Statement of Nee	<u> </u>			Picture:		Other Oity I	iuiiii olioy		
funding is req appropriate tur seeding and so estimate on thi previous field v 9/25/25 I expe	ep in the Fairfax High School Figuested for replacement of the field. This process will include odding, and drainage improvement is project, and have included the work at FHS. (This estimate was ect a final estimate before 10/lass field, but the cost would rise	ne softball e lighting, ents. (We his numbe is tempora 09/25) * It	field with an turfing, related are awaiting an r based on the rily updated on is possible to						
	unding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		Totals
	//aint/Repair/Upgrade	-	-	2,500,000	-	-	-	L_	2,500,000
Total Costs		\$ -	\$ -	\$ 2,500,000	-	\$ -	-	\$	2,500,000
	F	F\/-0000	EV-000	EV 9999	EV 8888	FV 9000	FV 9994		T-4-1
	Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		Totals
General Fund		-	-	2,500,000	-	-	-		2,500,000
Total Funding		\$ -	\$ -	\$ 2,500,000	- \$	\$ -	-	\$	2,500,000
	Fatimeted D. 1 Th	lin a		Nous Buri		D	la Damanton (C)		
Droject Original	Estimated Project Time	line	07/04/05	New Project	ICable TV	Responsit	ole Department(s): IPW Admin		
Project Original			07/01/25	4	Cable TV	<u> </u>			
Project Design			07/01/25	4	CD&P		PW Environment		
Construction St Project Comple			07/01/26	4	City Manager		PW Fleet		
∎rroject Comple	elion Date		06/30/27	4	Finance Fire		PW Operations PW Signs & Sig	1	
l ' '								-	
	Einen eine								
,	Financial Impacts				Historic		PW Stormwater		
Annual Revenu	ue Generated:		\$ -		Historic Human Svc		PW Stormwater PW Streets		
Annual Revenu Annual Cost Sa	ue Generated: avings:		\$ -		Historic Human Svc IT		PW Stormwater PW Streets PW Transport		
Annual Revenu Annual Cost Sa	ue Generated: avings: ue in Operating Costs:				Historic Human Svc		PW Stormwater PW Streets		√

			PROJEC	CT INFORM/	ATION				
Name:	Stahlnecker Turf Replace	ment - FH	S			Project #			
2035 Compre	ehensive Plan Reference:				2035 Comprehe	ensive Plan T	imeframe:	Sh	ort-Term
			Comprehe	ensive Plan	Element				
	Land Use					Environmen	t and Sustainabili	ty	
	Multimodal Transportation				I	Economic V			
√	Community Services					Other City P			
Statement of N	leed: led in 2004, the synthetic turf surfa			Picture:					
a turf field is a of it's life. In will close the of the field. \$900,000. Sv	School was last replaced in 2014. approximately 10 years. The field 2024 it passed the Gmax safety facility. It's critical to plan for the *We could change to a more witching to grass would be a very ell over \$1,000,000.	is now read testing but e inevitable natural turf	ching the end a failed test replacement product for						
	Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		Totals
quipment R	Funding Allocation epair/Replace/Upgrade	FY 2026	FY 2027 750,000	FY 2028	FY 2029	FY 2030	FY 2031		
		FY 2026		FY 2028	FY 2029	FY 2030 - \$ -	FY 2031 - \$ -	\$	Totals 750,00
	epair/Replace/Upgrade	-	750,000	-	-	-	-	\$	750,00
		-	750,000	-	-	-	-	\$	750,00
Total Costs	epair/Replace/Upgrade Funding Sources	\$ -	750,000 \$ 750,000	\$ -	- \$ -	- \$ -	- \$ -	\$	750,00 750,0 0
otal Costs General Fund	epair/Replace/Upgrade Funding Sources	\$ -	750,000 \$ 750,000 FY 2027	\$ -	- \$ -	- \$ -	- \$ -	\$	750,00 750,00 Totals
otal Costs General Fund	epair/Replace/Upgrade Funding Sources	FY 2026	750,000 \$ 750,000 FY 2027 750,000	FY 2028	FY 2029	FY 2030	FY 2031		750,00 750,00 Totals 750,00
otal Costs General Fund	epair/Replace/Upgrade Funding Sources	FY 2026	750,000 \$ 750,000 FY 2027 750,000	FY 2028	FY 2029	FY 2030 - \$ -	FY 2031	\$	750,00 750,00 Totals 750,00
General Funding Project Origin	Funding Sources d Estimated Project Timel	FY 2026	750,000 \$ 750,000 FY 2027 750,000	FY 2028	FY 2029	FY 2030 - \$ -	FY 2031 - \$ -	\$	750,00 750,00 Totals 750,00
General Funding Project Origin	Funding Sources d Estimated Project Timel	FY 2026	750,000 \$ 750,000 FY 2027 750,000	FY 2028	FY 2029	FY 2030 - \$ -	FY 2031	\$	750,00 750,00 Totals 750,00
General Funding Project Origin Project Design Construction	Funding Sources In Start Date Start Date Start Date Start Date	FY 2026	750,000 \$ 750,000 FY 2027 750,000	FY 2028	FY 2029	FY 2030 - \$ -	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet	\$	750,00 750,00 Totals 750,00
General Funding Project Origin Project Design Construction	Funding Sources In Start Date Start Date Start Date Start Date	FY 2026	750,000 \$ 750,000 FY 2027 750,000	FY 2028 - \$ New Project	FY 2029 - \$ - Cable TV CD&P	FY 2030 - \$ -	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations	\$	750,00 750,00 Totals 750,00
General Funding Project Origin Project Design Construction	Funding Sources In Start Date Start Date Start Date Start Date	FY 2026	750,000 \$ 750,000 FY 2027 750,000	FY 2028 - \$ New Project	FY 2029 - \$ Cable TV CD&P City Manager	FY 2030 - \$ -	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet	\$	750,00 750,00 Totals 750,00
General Funding Project Origin Project Design Construction	Funding Sources In Start Date Start Date Start Date Start Date	FY 2026	750,000 \$ 750,000 FY 2027 750,000	FY 2028 - \$ New Project	FY 2029 - \$ - Cable TV CD&P City Manager Finance	FY 2030 - \$ -	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations	\$	750,00 750,00 Totals 750,00
General Functional Funding Project Origin Construction Project Compared to the	Funding Sources Ing Estimated Project Timel nation Date yn Start Date Start Date Start Date Oletion Date	FY 2026	750,000 \$ 750,000 FY 2027 750,000	FY 2028 - \$ New Project	FY 2029 - \$ - Cable TV CD&P City Manager Finance Fire	FY 2030 - \$ -	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	\$	750,00 750,00 Totals 750,00
General Funding Project Origing Construction Project Company Connect Company Construction Project Company Construction Project Company Connect Company Construction Project Company Connect Company Construction Project Company Connect Company Connect Company Connect Company Connect Conne	Funding Sources Ing Estimated Project Timel nation Date you Start Date Start Date Start Date Deletion Date Financial Impacts nue Generated:	FY 2026	750,000 \$ 750,000 FY 2027 750,000 \$ 750,000	FY 2028 - \$ New Project	FY 2029 - \$ - Cable TV CD&P City Manager Finance Fire Historic	FY 2030 - \$ -	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	\$	750,00 750,00 Totals 750,00
General Funding Project Origing Project Design Construction Project Company Annual Reversional Cost	Funding Sources Ing Estimated Project Timel nation Date you Start Date Start Date Start Date Deletion Date Financial Impacts nue Generated:	FY 2026	750,000 \$ 750,000 FY 2027 750,000 \$ 750,000	FY 2028 - \$ New Project	FY 2029 - \$ - Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030 - \$ -	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	\$	750,00 750,00 Totals 750,00

			PROJE	CT INFORMA	ATION		<u></u>	
Name:	Security Enhancements -	All Schoo	ls			Project #	SBGFIF2602	
2035 Compre	ehensive Plan Reference:	E1.2.5	p. 134		2035 Compreh	ensive Plan T	imeframe:	Short-Term
			Comprehe	ensive Plan E	Element			
	Land Use						t and Sustainabilit	ty
	Multimodal Transportation					Economic V		
<u> </u>	Community Services					Other City P	lan/Policy	
Statement of No	eed: will provide additional security enha	ancomente t	for our oity	Picture:				
schools, by gi immediately	ving staff the ability to use a perso report emergency sitiations to fir s, and others in the building.	nal reportino	g system to					
		P	,O ⁽					
	Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure	Funding Allocation Maint/Repair/Upgrade	80,000	FY 2027	FY 2028	FY 2029	FY 2030 -	FY 2031	Totals
			FY 2027 - \$ -	FY 2028	FY 2029 - \$	FY 2030 - \$ -	FY 2031 - \$ -	Totals - \$ -
Infrastructure	Maint/Repair/Upgrade	80,000 \$ 80,000	- \$ -	- \$ -	- \$ -	\$ -	\$ -	- \$ -
Infrastructure Total Costs	Maint/Repair/Upgrade Funding Sources	80,000 \$ 80,000 FY 2026	-	-	-	-	-	-
Infrastructure Total Costs General Fund	Maint/Repair/Upgrade Funding Sources	80,000 \$ 80,000 FY 2026 80,000	- \$ - FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Total Costs General Fund	Maint/Repair/Upgrade Funding Sources	80,000 \$ 80,000 FY 2026	- \$ - FY 2027	- \$ -	- \$ -	\$ -	\$ -	- \$ -
Infrastructure Total Costs General Fund	Maint/Repair/Upgrade Funding Sources	80,000 \$ 80,000 FY 2026 80,000 \$ 80,000	- \$ - FY 2027	FY 2028 - \$ -	FY 2029	FY 2030 - \$ -	FY 2031 - \$ -	Totals - \$ -
Infrastructure Total Costs General Fund Total Fundin Project Origin	Maint/Repair/Upgrade Funding Sources g Estimated Project Timelination Date	80,000 \$ 80,000 FY 2026 80,000 \$ 80,000	- \$ - FY 2027 - \$ -	FY 2028	FY 2029 - \$ -	FY 2030	FY 2031	Totals - \$ -
Infrastructure Total Costs General Fund Total Fundin Project Origin Project Desig	Maint/Repair/Upgrade Funding Sources g Estimated Project Timelination Date In Start Date	80,000 \$ 80,000 FY 2026 80,000 \$ 80,000	- \$ - FY 2027 - \$ - 07/01/25 07/01/25	FY 2028 - \$ -	FY 2029	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment	Totals - \$ -
Infrastructure Total Costs General Fund Total Fundin Project Origin Project Desig Construction	Maint/Repair/Upgrade Funding Sources g Estimated Project Timelination Date In Start Date Start Date Start Date	80,000 \$ 80,000 FY 2026 80,000 \$ 80,000	- \$ - FY 2027 - \$ - 07/01/25 07/01/25 07/30/25	FY 2028 - \$ -	FY 2029 FY 2029 Cable TV CD&P City Manager	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet	Totals - \$ -
Infrastructure Total Costs General Fund Total Fundin Project Origin Project Desig Construction	Maint/Repair/Upgrade Funding Sources g Estimated Project Timelination Date In Start Date Start Date Start Date	80,000 \$ 80,000 FY 2026 80,000 \$ 80,000	- \$ - FY 2027 - \$ - 07/01/25 07/01/25	FY 2028 - \$ -	FY 2029 - \$ - Cable TV CD&P City Manager Finance	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations	Totals - \$ -
Infrastructure Total Costs	Funding Sources g Estimated Project Timelination Date n Start Date Start Date letion Date	80,000 \$ 80,000 FY 2026 80,000 \$ 80,000	- \$ - FY 2027 - \$ - 07/01/25 07/01/25 07/30/25	FY 2028 - \$ -	FY 2029 - \$ - Cable TV CD&P City Manager Finance Fire	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	Totals - \$ -
Infrastructure Total Costs General Fundin Total Fundin Project Origin Project Desig Construction Project Comp	Funding Sources g Estimated Project Timelination Date In Start Date Start Date Illetion Date Illetion Date Illetion Date Financial Impacts	80,000 \$ 80,000 FY 2026 80,000 \$ 80,000	- \$ - FY 2027 - \$ - 07/01/25 07/01/25 07/30/25 06/30/26	FY 2028 - \$ -	FY 2029 FY 2029 Cable TV CD&P City Manager Finance Fire Historic	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	Totals - \$ -
Infrastructure Total Costs General Fundin Total Fundin Project Origin Project Desig Construction Project Comp	Funding Sources g Estimated Project Timelination Date In Start Date Generated:	80,000 \$ 80,000 FY 2026 80,000 \$ 80,000	- \$ - FY 2027 - \$ - 07/01/25 07/01/25 07/30/25 06/30/26	FY 2028 - \$ -	FY 2029 - \$ - Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	Totals - \$ -
Infrastructure Total Costs General Fundin Project Origin Project Desig Construction Project Comp	Funding Sources g Estimated Project Timelination Date In Start Date	80,000 \$ 80,000 FY 2026 80,000 \$ 80,000	- \$ - \$ - \$ - 07/01/25 07/01/25 07/30/25 06/30/26	FY 2028 - \$ -	FY 2029 - \$ - Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030	FY 2031 FY 2031 Sle Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport	Totals - \$ -
Infrastructure Total Costs General Fundin Project Origin Project Desig Construction of Project Comp Annual Rever Annual Cost S	Funding Sources g Estimated Project Timelination Date In Start Date Start D	80,000 \$ 80,000 FY 2026 80,000 \$ 80,000	- \$ - FY 2027 - \$ - 07/01/25 07/01/25 07/30/25 06/30/26	FY 2028 - \$ -	FY 2029 - \$ - Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	Totals - \$ -

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

Statement of Need:

The "All Hazards Safety and Security Program" (All Hazards Program) consists of a wide variety of many projects implemented to maintain the three layers of security; to deter, detect and delay. Over the past six fiscal years the City completed Phase 1 of the All Hazards Program including physical security upgrades for City Hall and Annex, Green Acres, the Police Station and the Property Yard Gate.

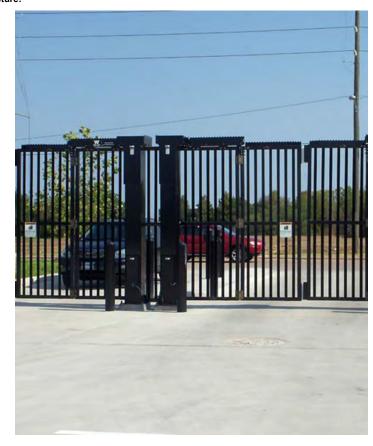
Under Phase 1 a variety of self-performing projects by the IT Department consisted of office relocations, closed circuit video surveillance, duress alarms and door access controls. Work also included signage, entrance reception station and securing a CARES Act grant. Construction projects included security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

Following the Needs Analysis, the Phase 2 All Hazards Program will utilize a Five-Year Strategic Safety and Security Plan to be developed into three key areas; physical security, technology, and policy. 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.

Installation of ballistic glass in highly precarious areas, and protective film to delay break-ins and deter visibility from the outside. The Program requires professional assistance for information technology, design services and construction disciplines. These improvements are expected to entail structural, electrical, civil, and electronic security improvements, in concert with standardization of electronic security assets, training and policy development over the next several years. Perimeter and site security improvements are expected to consist of lighting, remote lighting controls, video surveillance, emergency blue-light phones. Building improvements will include access control, intrusion detection and customer counter security coupled with integrated duress alarms. Policy will recommend a command and control center to supplement existing staff.

Legacy Project # - 320-611407-580330





Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering	211,000	100,000	15,000	17,000	22,000	-	154,000
Construction	655,000	-	75,000	85,000	110,000	-	270,000
Total Costs	\$ 866,000	\$ 100,000	\$ 90,000	\$ 102,000	\$ 132,000	\$ -	\$ 424,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund	866,000	100,000	90,000	102,000	132,000	-	424,000
Total Funding	\$ 866,000	\$ 100,000	\$ 90,000	\$ 102,000	\$ 132,000	\$ -	\$ 424,000

Estimated Project Timeline	Estimated Project Timeline			Responsi		
Project Origination Date	FY 2018		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	
		1	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	$\overline{}$	Schools	

		PROJE	CT INFORM	ATION				
Name: Property Yard Mainte	nance			Project # PWGFIF2405				
2035 Comprehensive Plan Reference:	GPS1.1.1	p. 144			ensive Plan Timef	rame:	Ongoing	
		Compreh	ensive Plan	Element	<u> </u>			
Land Use					Environment and			
Multimodal Transportation	n				Economic Vitality			
✓ Community Services					Other City Plan/F	olicy		
Statement of Need: This project provides for maintenance of the Pr			Picture:		NAME OF TAXABLE PARTY.			
FY2026: This project provides for the replacem system in the Fleet Garage, Admin Building an due to the age, the current system has reached repairs are costly and the refrigerant is no long systems. (\$85k) This project also provides for the replacement of the existing parts storage building completed in FY24 and the suggestion of the election bed demolished and replaced in two years due to the demolished and replaced in two years due to the Admin Build Building due to the age, the current system has and repairs are costly and the refrigerant is no current systems. (\$50k) This project provides for the replacement of the gutter/downspouts of the the replacement of the gutter/downspouts of throughout the property yard due to the age and gutter systems. (\$43k). FY2028 Proposed- Fleet Garage Bay Door Upg FY2029 Proposed- Removal of Loading Docks Building (\$115k)	d the Sign & Side of the Sign & Side of the same of the safety condition and the Sign of the safety condition and the Sign of the safety condition of	gnal Building ancy and the current and study was the building anditions. of the existing gn & Signal expectancy for the the kitchen oprovides the current and			ROPERTY 0 and 3412 Pic	- 8		
Legacy Project # - 320-6114505-80350 Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals	
Infrastructure Maint/Repair/Upgrade	555.000	L	- 1 2020			_	- 101010	
Total Costs	\$ 555,000	\$ -	\$ -	\$ -	\$ - \$	- ! 9	<u> </u>	
	1 + 550,000	→		<u> </u>	<u> </u>		<u> </u>	
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals	
General Fund	555,000	_	-	-	_ I	-	-	
Total Funding	\$ 555,000	\$ -	\$ -	\$ -	\$ - \$	- (<u> </u>	
Total Fullating	1 # 555,556	Ψ -	-	<u> </u>	<u>- ΙΨ</u>	-1,	-	
Estimated Project Tin	neline		New Project		Responsible Do	epartment(s):		
Project Origination Date		07/01/24	- Toll 1 Tojoct	Cable TV		Admin		
Project Design Start Date				CD&P		Environment		
Construction Start Date				City Manager		Fleet		
Project Completion Date		06/30/28		Finance		Operations	√	
, 1		55.56,25		Fire		Signs & Sig	•	
Financial Impact	s			Historic		Stormwater		
Annual Revenue Generated:		\$ -		Human Svc		Streets		
Annual Cost Savings:		\$ -		IIT		Transport		
Annual Increase in Operating Costs:		\$ 1,500		Parks & Rec		Wastewater		
Projected Future Savings:		\$ 1,500		Police	Scho			
		7 1,000		1. 5.100	ı Journ			

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

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:

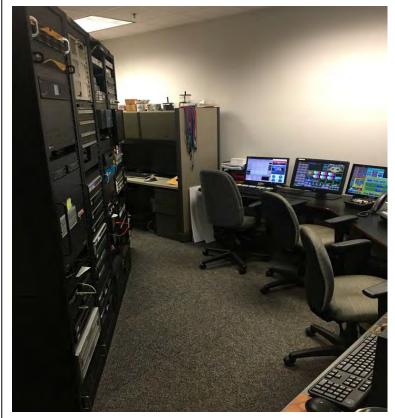
- FY24 Replace video routers in broadcast rack system
- FY25 Upgrade edit stations (2) purchased in FY19 and audio system in Council Chambers and Work Session Room. Purchase multimedia equipment to facilitate media acquisitions utilized in channel 12 programming
- FY26 Replace remote field equipment 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
- FY30 Upgrade edit stations (2) purchased in FY25. Purchase multimedia equipment to facilitate media acquisitions utilized in channel 12 programming

FY 2026

FY 2027

Legacy Project # - 201-619110-580108

Funding Allocation



FY 2030

FY 2031

Totals

Equipment Repair/Replace/Upgrade	100,000	150,000	160,000	200,000	100,000	-	610,000
Total Costs	\$ 100,000	\$ 150,000	\$ 160,000	\$ 200,000	\$ 100,000	\$ -	\$ 610,000
		-		-		-	
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Cable Fund	100,000	150,000	160,000	200,000	100,000	-	610,000
Total Funding	\$ 100,000	\$ 150,000	\$ 160,000	\$ 200,000	\$ 100,000	\$ -	\$ 610,000
		-		_		_	
Estimated Project Tim	eline		New Project		Responsib	le Department(s):	
Project Origination Date				Cable TV	✓	PW Admin	
Project Design Start Date				CD&P		PW Environment	

FY 2028

FY 2029

					/
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	

Land Use Benvironment and Sustainability Multimodal Transportation Economic Vitality Community Services		PROJEC	T INFORMAT	TION				
Land Use Multimodal Transportation Community Services Picture: Pict	Name: ADA Citywide Assessmen	t			Project #	CMGFFP2601		
Land Use Benvironment and Sustainability Benvironment Benvironment and Sustainability Benvironment Benvironment and Sustainability Benvironment Benv	2035 Comprehensive Plan Reference:	MM2.1.2 p. 80		2035 Compreh	ensive Plan T	imeframe:	Short-Ter	rm
Multimodal Transportation Community Services Statement of Need: The City conducted an internal self assessment in 2016. In 2023 the city was going to conduct a true citywide self assessment in coordination with Falls Church. That project never progressed forward and the funding was absorbed back into the general fund. for FY2026 the ADA Coordinator is requesting \$250,000 to conduct a citywide self assessment. Once complete, staff bring back a phased plan for recommended completion. Funding Allocation		Comprehe	nsive Plan El	ement				
Statement of Ned: The City conducted an internal self assessment in 2016. In 2023 the city was going to conduct a true citywide self assessment in coordination with Falls Church. That project never progressed forward and the funding was absorbed back into the general fund. For FY2026 the ADA Coordinator is requesting \$250,000 to conduct a citywide self assessment. Once complete, staff bring back a phased plan for recommended completion. FeasibilityPlanning/Design/Engineering 250,000 1							ty	
Statement of Need: The City conducted an internal self assessment in 2016. In 2023 the city was gioing to conduct a true citywide self assessment in coordination with Falls Church. That project never progressed forward and the funding as absorbed back into the general fund. for FY2026 the ADA Coordinator is requesting \$250,000 to conduct a citywide self assessment. Once complete, staff bring back a phased plan for recommended completion. AMERICANS WITH Funding Allocation FY 2028 FY 2027 FY 2028 FY 2029 FY 2030 FY 2031 Total Costs Funding Sources Frankling Sources FY 2026 FY 2027 FY 2028 FY 2029 FY 2030 FY 2030 FY 2031 Total Costs Funding Sources FY 2026 FY 2027 FY 2028 FY 2029 FY 2030 FY 2030 FY 2031 Total Costs Funding Sources FY 2026 FY 2027 FY 2028 FY 2029 FY 2030 FY 2031 Total Costs Funding Sources FY 2026 FY 2027 FY 2028 FY 2029 FY 2030 FY 2031 Total Costs Funding Sources FY 2026 FY 2027 FY 2028 FY 2029 FY 2030 FY 2031 Total Costs Funding Sources FY 2026 FY 2027 FY 2028 FY 2029 FY 2030 FY 2030 FY 2031 Total Costs Contact Funding Project Origination Date FY 2030 FY 2031 Total Costs FY 2030 FY 2030 FY 2030 FY 2030 FY 2031 Total Costs FY 2028 FY 2029 FY 2030 FY 2030 FY 2031 Total Costs FY 2028 FY 2029 FY 2030 FY 2030 FY 2031 Total Costs FY 2028 FY 2029 FY 2030 FY 2030 FY 2031 Total Costs FY 2030 FY 2030 FY 2031 Total Costs FY 2030 F	Multimodal Transportation		_					
The City conducted an internal self assessment in 2016. In 2023 the city was going to conduct at true city/wide self assessment in 2016. In 2023 the city was going to conduct at true city/wide self assessment in 2016. In 2023 the city was a point to conduct at the city/wide self assessment. Once complete, staff bring back a phased plan for recommended completion. Funding Allocation			Dicture:	<u> </u>	Other City P	ian/Poncy		
Feasibility/Planning/Design/Engineering 250,000 - - - - - - Total Costs \$ 250,000 \$ - \$ - \$ - \$ - \$ Funding Sources FY 2026 FY 2027 FY 2028 FY 2029 FY 2030 FY 2031 Tota General Fund 250,000 - - - - Total Funding \$ 250,000 \$ - \$ - \$ - \$ - Total Funding \$ 250,000 \$ - \$ - \$ - \$ - Total Funding \$ 250,000 \$ - \$ - \$ - \$ - Total Funding \$ 250,000 \$ - \$ - \$ - \$ - Total Funding \$ 250,000 \$ - \$ - \$ - \$ - Total Funding \$ 250,000 \$ - \$ - \$ - \$ - Total Funding \$ 250,000 \$ - \$ - \$ - \$ - Total Funding \$ 250,000 \$ - \$ - \$ - \$ - Total Funding \$ 250,000 \$ - \$ - \$ - \$ - Total Funding \$ 250,000 \$ - \$ - \$ - \$ - Total Funding \$ 250,000 \$ - \$ - \$ - \$ - Total Funding \$ 250,000 \$ - \$ - \$ - Total Funding \$ 250,000 \$ - \$ - \$ - Total Funding \$ 250,000 \$ - \$ - \$ - Total Funding \$ 250,000 \$ - \$ - \$ - Total Funding \$ 250,000 \$ - \$ - \$ - Total Funding \$ 250,000 \$ - \$ - \$ - Total Funding \$ 250,000 \$ - \$ - \$ - Total Funding \$ 250,000 \$ - \$ - \$ - Total Funding \$ 250,000 \$ - \$ - \$ - Total Funding \$ 250,000 \$ - \$ - \$ - Total Funding \$ 250,000 \$ - \$ - \$ - Total Funding \$ 250,000 \$ - \$ - \$ - \$ - Total Funding \$ 250,000 \$ - \$ - \$ - \$ - Total Funding \$ 250,000 \$ - \$ - \$ - \$ - Total Funding \$ 250,000 \$ - \$ - \$ - \$ - Total Funding \$ 250,000 \$ - \$ - \$ - \$ - \$ - Total Funding \$ 250,000 \$ - \$ - \$ - \$ - \$ - Total Funding \$ 250,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - Total Funding \$ 250,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - Total Funding \$ 250,000 \$ - \$	was going to conduct a true citywide self assessifalls Church. That project never progressed for was absorbed back into the general fund. Coordinator is requesting \$250,000 to consider assessment. Once complete, staff bring barrecommended completion.	ment in coordination with forward and the funding for FY2026 the ADA nduct a citywide selock a phased plan for	AME W	/ITH ★ ★	SI			>
Funding Sources FY 2026 FY 2027 FY 2028 FY 2029 FY 2030 FY 2031 Tota General Fund 250,000 -			FY 2028	FY 2029	FY 2030	FY 2031	Totals	
Funding Sources FY 2026 FY 2027 FY 2028 FY 2029 FY 2030 FY 2031 Tota General Fund 250,000 -			-	-	-	-		
General Fund 250,000 -	TOTAL COSTS	⇒ ∠50,000 \$ -	-	Ъ -	δ -	ъ -	a	
General Fund 250,000 -	Funding Sources	FY 2026 FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals	
Estimated Project Timeline New Project Responsible Department(s): Project Origination Date Cable TV PW Admin Project Design Start Date FY26 CD&P PW Environment Construction Start Date City Manager PW Fleet Project Completion Date FY26 Finance PW Operations Fire PW Signs & Sig		250,000 -	-	l -	- I	-	1	_
Project Origination Date Cable TV PW Admin Project Design Start Date FY26 CD&P PW Environment Construction Start Date City Manager ✓ PW Fleet Project Completion Date FY26 Finance PW Operations Fire PW Signs & Sig	Total Funding	\$ 250,000 \$ -	\$ -	\$ -	\$ -	\$ -	\$	_
Project Origination Date Cable TV PW Admin Project Design Start Date FY26 CD&P PW Environment Construction Start Date City Manager ✓ PW Fleet Project Completion Date FY26 Finance PW Operations Fire PW Signs & Sig								
Project Design Start Date FY26 CD&P PW Environment Construction Start Date City Manager ✓ PW Fleet Project Completion Date FY26 Finance PW Operations Fire PW Signs & Sig		ne	New Project	10-bl- 71				
Construction Start Date Project Completion Date FY26 City Manager Finance Finance Fire PW Fleet PW Operations Fire PW Signs & Sig		EV26	4					
Project Completion Date FY26 Finance PW Operations Fire PW Signs & Sig		F 1 20	1					
Fire PW Signs & Sig		FY26	1	, ,				—
	,	1120	1					—
Financial Impacts Historic PW Stormwater	Financial Impacts			1				-
Annual Revenue Generated: \$ - Human Svc PW Streets		1\$ -						—
Annual Cost Savings: \$ - IT PW Transport	-		1					
Annual Increase in Operating Costs: \$ - Parks & Rec PW Wastewater	Annual Increase in Operating Costs:			Parks & Rec				
Projected Future Savings: \$ - Police Schools	Projected Future Savings:							

PROJECT INFORMATION Name: Commercial Waste and Recycling Assessment Project # PWGFFP2401 2035 Comprehensive Plan Reference: SI1.3.1 p. 114 2035 Comprehensive Plan Timeframe: Immediate Comprehensive Plan Element Land Use 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 'ns, 'ith nal planning and reporting requirements with recommenda on for improvement.
- Development of an outreach and education plan.

Picture:



Legacy Project # - 320-611803-580801

Total Funding

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering	30,000	-	-	-	-		-
Total Costs	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund	30,000	-	-	-	-		

30,000

Estimated Project Timeline		New Project		Responsib	le Department(s):	
Project Origination Date	07/01/23		Cable TV		PW Admin	
Project Design Start Date			CD&P	$\overline{}$	PW Environment	$\overline{}$
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	06/30/29		Finance		PW Operations	$\overline{}$
			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 # PWGFEN2402 **Electric Vehicle Readiness Plan & Implementation** Name: 2035 Comprehensive Plan Timeframe: 2035 Comprehensive Plan Reference: SI1.5.1 Ongoing Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality Community Services** Other City Plan/Policy Picture:

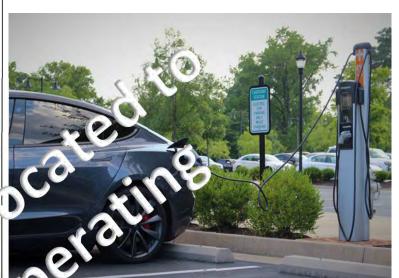
Statement of Need:

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 regic greenhouse gas emissions, support a healthy environment, economic development, increase the city's resilience in rg ncy situations, and attract residents and businesses.

For FY25-29, we estimate that we'll purchase a 1 i stan a LV charging stations/year. Funding requests for future years re enimated and change based on the recommendations of the plan. All available g ant funding opportunities will be pursued.



Legacy Project # - 320-611804-580801

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Construction	29,000	-	-	-	-	-	-
Equipment - New Purchase	13,000	-	-	-	-	-	-
Infrastructure Maint/Repair/Upgrade	2,200	-	-	-	-	-	-
Total Costs	\$ 44,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund	44,200	-	-	-	-	-	-
Total Funding	\$ 44,200	\$ -	-	\$ -	\$ -	\$ -	\$ -

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	07/01/23	Cable TV	PW Admin	$\overline{}$
Project Design Start Date		CD&P	PW Environment	√
Construction Start Date		City Manag	er PW Fleet	√
Project Completion Date	06/30/29	Finance	PW Operations	√
		Fire	PW Signs & Sig	
Financial Impacts		Historic	PW Stormwater	
Annual Revenue Generated:	\$ -	Human Svo	PW Streets	
Annual Cost Savings:	\$ -	IT	PW Transport	√
Annual Increase in Operating Costs:	\$ -	Parks & Re	c PW Wastewater	
Projected Future Savings:	\$ -	Police	Schools	

PROJECT INFORMATION Name: Gas to LED Streetlights Project # PWFNIF2301 2035 Comprehensive Plan Reference: 2035 Comprehensive Plan Timeframe: IU1.5.2 p. 148 Short-Term **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 permanently remove the remaining aging natural gas streetlights (over 250 streetlights) in the city and replace them with new LED streetlights. This project will replace approximately 75 gas streetlights per year.

Replacing the natural gas streetlights with LED streetlights complies with the Old Town Fairfax Historic Overlay District Streetscape Standards and the city's Public Facilities Manual Streetlighting Standards.

The new LED streetlights will enhance lighting and safety in the community, reduce utility and operating costs, and reduce the city's greenhouse emissions.

A lighting design and photometric analysis will be completed to identify the location of streetlights, appropriate brightness, intensity, and coverage evenness.



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

r ariding Allocation	1 1 2020		. 2021						_000		1 1 2001		Iotais
Infrastructure Maint/Repair/Upgrade	1,500,000		250,000	662	500		662,500		-			-	1,575,000
Total Costs	\$ 1,500,000	\$	250,000	\$ 662	500	\$	662,500	\$	-	\$		-	\$ 1,575,000
Funding Sources	FY 2026		FY 2027	FY 20	28		FY 2029	FY	2030		FY 2031		Totals
General Fund	1,500,000		250,000	662	500		662,500		-			-	1,575,000
Total Funding	\$ 1,500,000	\$	250,000	\$ 662	500	\$	662,500	\$	-	\$			\$ 1,575,000
Estimated Project Tim	eline			New Pro	ject			Res	ponsib	le De	epartment(s):	
Project Origination Date		(07/01/25			Cab	le TV			PW	Admin		

Project Origination Date	07/01/25	Cable TV	PW Admin	
Project Design Start Date		CD&P	PW Environment	√
Construction Start Date		City Manager	PW Fleet	
Project Completion Date	06/30/28	Finance	PW Operations	√
		Fire	PW Signs & Sig	√
Financial Impacts		Historic	PW Stormwater	
Annual Revenue Generated:	\$ -	Human Svc	PW Streets	√
Annual Cost Savings:	\$ -	IT	PW Transport	
Annual Increase in Operating Costs:	\$ 500	Parks & Rec	PW Wastewater	
Projected Future Savings:	\$ -	Police	Schools	

PROJECT INFORMATION Project # PWGFEN2403 Name: Solar Energy Installations - Public Property 2035 Comprehensive Plan Timeframe: 2035 Comprehensive Plan Reference: SI1.2.1 **Ongoing** Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality Community Services** Other City Plan/Policy

Statement of Need:

In 2019, the City committed to powering all municipal operations with 100% renewable electricity by 2035. To achieve this goal, the City must make strategic investments in clean energy infrastructure. City-owned facilities including administrative offices, community centers, fire stations, and parking facilities offer significant opportunities for on-site renewable energy generation that will reduce greenhouse gas emissions, lower long-term utility costs, and demonstrate leadership in sustainability.

Funding is requested to design and install solar energy systems on city properties. A solar feasibility assessment, currently underway in FY26-27, will identify the most cost-effective and technically feasible sites. Implementation of recommended solar projects is planned to begin in FY28.

The installation of solar systems will:

- Reduce dependence on fossil fuels and greenhouse gas emission
- Lower long-term energy costs and hedge against utility rate incr
- Improve resilience by integrating renewable energy at critical facilities
- Support the City's renewable electricity goal and climate connection of sustainability lead are input residents and businesses

All available federal, state, and utility grant funding opportunities full be actively pursued to leverage local dollars and maximize retu investment.

Legacy Project # - 320-611806-580801





Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Construction	35,000						-
Equipment - New Purchase	75,000						-
Total Costs	\$ 110,000	\$ -	\$	\$ -	\$ -	\$ -	\$ -

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund	110,000						-
Total Funding	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Timeline		New Project		Responsit	ole 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	06/30/31		Finance		PW Operations	√
	•		Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	\$ -		Human Svc		PW Streets	
Annual Cost Savings:	\$ -		IT	$\overline{}$	PW Transport	
Annual Increase in Operating Costs:	\$ 500		Parks & Rec	$\overline{}$	PW Wastewater	
Projected Future Savings:	\$ -		Police		Schools	

PROJECT INFORMATION Name: **Trash & Recycling Carts** Project # PWGFEQ2510 2035 Comprehensive Plan Timeframe: 2035 Comprehensive Plan Reference: SI1.3.1 p. 114 Ongoing **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 transition from the 18-gallon recycling bins to 65-

gallon rolling recycling carts with lids and to provide 65-gallon rolling trash carts with lids for all households that receive curbside collection services.

The city would purchase approximately 14,200 recycling and trash carts (7,100 of each). Costs for this project include carts, RFID tags, in-mold recycling information labels, assembly and distribution, implementation services, and education and outreach materials.

There are many benefits to transitioning to carts including:

- Reducing plastic pollution 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 used by manual collection.
- Increasing diversion percentages by increasing the review of intainer size.

All available grant funding opportunities will be pursue. A portion of the carts will be funded using revenue from the plastic bag tax, which was en sted January 1, 2023.



i unumy Anocation	1 1 2020	1 1 2021	1 1 2020	1 1 2029	1 1 2030	1 1 2001	iotais
Equipment Repair/Replace/Upgrade	70,000	-	-	-	-	-	
Total Costs	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$
Funding Courses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Funding Sources		F1 2021	F1 2020	FY 2029	FY 2030	F1 2031	Totals
General Fund	70,000	-	-	-	-	-	
Total Funding	\$ 70,000	\$ -	- \$	- \$	\$ -	\$ -	\$
	-	-	-	-	=	-	-
Estimated Project T	imeline		New Project		Responsit	ole Department(s):	
Project Origination Date		07/01/24		Cable TV		PW Admin	
Project Design Start Date			1	CD&P		PW Environment	$\overline{}$
Construction Start Date			1	City Manager		PW Fleet	
Project Completion Date		06/30/29	1	Finance		PW Operations	
		1	1	Fire		PW Signs & Sig	
Financial Impac	ts			Historic		PW Stormwater	
Annual Revenue Generated:		-		Human Svc		PW Streets	
Annual Cost Savings:		\$ -	1	IT		PW Transport	
Annual Increase in Operating Costs:		\$ 500		Parks & Rec		PW Wastewater	
Projected Future Savings:		\$ -		Police		Schools	

Project Origination Date

Project Design Start Date Construction Start Date

Project Completion Date

Annual Cost Savings:

Annual Revenue Generated:

Projected Future Savings:

Annual Increase in Operating Costs:

Financial Impacts

PROJECT INFORMATION Project # FDGFEQ2601 Name: Cardiac Monitor and mCPR Device Replacement 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** Other City Plan/Policy **Community Services** Statement of Need: Picture: 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 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 'ecisi n was made to extend the life of these devices with a maintenance contract and vial vial evaluation because the equipment was in acceptable operational condition and technology was not available on the market. The department is submitting 📁 vita improvement program for the purchase of new cardiac monitors and median. CFR devices in FY2026 because these devices' service life would be at 1 . . . a. . . a newer devices in FY2026 because these devices' service life would be at 1/ technology will be available that allows more accurate/timely ses ments, potential expansion of EMS services, and continued vendo sup ort. Continued use of our current devices may lead to increased cc 3 or out-of-service me due to the devices extended service life, inability to procure service/parts, and pote. devices no longer being supported by the manufacturer's customer support. FY 2029 FY 2027 FY 2028 FY 2030 FY 2031 **Funding Allocation** FY 2026 **Totals** Equipment Repair/Replace/Upgrade 145,000 \$ 145,000 **Total Costs** \$ FY 2028 FY 2030 **Funding Sources** FY 2026 FY 2027 FY 2029 FY 2031 Totals General Fund 145,000 Total Funding \$ 145,000 \$ \$ \$ \$ **Estimated Project Timeline New Project** Responsible Department(s):

09/11/23 07/01/24

07/01/25

\$

Cable TV

City Manager

CD&P

Finance Fire

Historic

Police

Human Svc

Parks & Rec

PW Admin

PW Fleet

PW Environment

PW Operations

PW Signs & Sig

PW Stormwater

PW Wastewater

PW Streets PW Transport

Schools

PROJECT INFORMATION Project # FDGFFP2404 Name: Fire Station 3 Building p. 144 2035 Comprehensive Plan Reference: GPS1.1.2 2035 Comprehensive Plan Timeframe: **Immediate** Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Community Services Other City Plan/Policy Picture:

Statement of Need:

Fire Station No. 3 was built in 1965 and renovated in 1998. Since that time staffing, building use, size of apparatus, the amount of equipment, and safety requirements have changed dramatically. In addition, aging systems need to be replaced to bring the facility to the current standards.

A feasibility study in Phase I recommends constructing a new fire station building of approximately 40,000 square feet on the newly purchased GMUF property adjacent to the existing fire station building. The total project budget at the feasibility phase, including site acquisition, is estimated to be between \$47 million and \$55 million.

FY24 - \$6.7 million FY25 - \$ 11.6 million

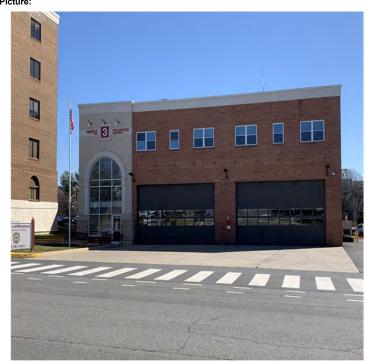
FY26 - \$ 18 million FY27 - \$ 16 million

Annual Cost Savings:

Projected Future Savings:

Annual Increase in Operating Costs:

FY28 - \$ 5 million



PW Transport

Schools

PW Wastewater

Legacy Project # - 320-611751-580330								
Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		Totals
Infrastructure Maint/Repair/Upgrade	18,000,000	4,000,000	8,500,000	8,500,000	-	-	П	21,000,000
Total Costs	\$ 18,000,000	\$ 4,000,000	\$ 8,500,000	\$ 8,500,000	\$ -	\$ -	\$	21,000,000
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		Totals
General Fund	18,000,000	4,000,000	8,500,000	8,500,000	-	-	Т	21,000,000
Total Funding	\$ 18,000,000	\$ 4,000,000	\$ 8,500,000	\$ 8,500,000	\$ -	\$ -	\$	21,000,000
Estimated Projec	t Timeline		New Project		Responsil	ble Department(s)	:	
Project Origination Date		10/04/22	· ·	Cable TV	· ·	PW Admin	Т	
Project Design Start Date		03/01/24	1	CD&P	$\overline{}$	PW Environment	\vdash	
Construction Start Date		11/01/25	1	City Manager		PW Fleet	\vdash	
Project Completion Date		10/31/27	1	Finance		PW Operations	\vdash	
		1	1	Fire	$\overline{}$	PW Signs & Sig	\Box	
Financial Im	pacts			Historic		PW Stormwater		
Annual Revenue Generated:		- \$		Human Svc		PW Streets		

ΙT

Police

Parks & Rec

Annual Cost Savings:

Projected Future Savings:

Annual Increase in Operating Costs:

PROJECT INFORMATION Project # --Name: **Rescue Engine Extrication Tool Replacement** 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: The department is requesting to replace its extrication equipment on **EDraulic** the Rescue Engine to include Hurst spreaders, cutters, rams, and air bags. Advances in technology and vehicle safety standards have led to many vehicles being constructed of high strength, low allow components. It is critical that the department evolves with its technology and equipment to successfully extricate crash victims in a timely manner, to get the patient to the trauma center within the "Golden hour" for definitive care. This request would replace the current equipment within the recommended 10-year life cycle of the equipment. FY 2026 FY 2030 **Funding Allocation** FY 2027 FY 2028 FY 2029 **FY 2031 Totals** Equipment - New Purchase 155,000 155,000 Total Costs 155,000 \$ 155,000 **Funding Sources** FY 2026 FY 2027 **FY 2028** FY 2029 FY 2030 FY 2031 Totals General Fund 155,000 155,000 155,000 Total Funding \$ \$ 155,000 \$ \$ \$ \$ **Estimated Project Timeline New Project** Responsible Department(s): Project Origination Date 09/11/24 Cable TV PW Admin Project Design Start Date 07/01/28 CD&P PW Environment Construction Start Date City Manager PW Fleet Project Completion Date Finance PW Operations 12/01/28 Fire PW Signs & Sig **Financial Impacts** Historic PW Stormwater PW Streets Annual Revenue Generated: Human Svc

Parks & Rec

Police

\$

\$

PW Transport

Schools

PW Wastewater

PROJECT INFORMATION SCBA Replacement Project # Name: 2035 Comprehensive Plan Reference: GPS2.3.2 145 2035 Comprehensive Plan Timeframe: **Short-Term Comprehensive Plan Element** Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Community Services Other City Plan/Policy

Picture:

Statement of Need:

The self contained breathing apparatus (SCBA) is a critical component of the firefighter personal protective equipment (PPE). It is also important the SCBA be maintained, serviced, and replaced in accordance with both manufacture recommendations and National Fire Protection Agency (NFPA) standards. The current SCBA meet the 2013 NFPA SCBA standard (estimated new standard will be released in 23). This will make our SCBA behind by two NFPA standard updates in FY2026. It was thought upgrade kits would be available in 2024/2025. However the manufacturer now states upgrading is not an option. Therefore, it is recommended that we replace the SCBA with compliant equipment in FY 2030. In addition to the NFPA standard, with most other critical life safety equipment, many standards recommend a 10-year replacement cycle. The department is withdrawing the prior request of \$292,500 for upgrading the equipment formerly requested for FY26..



Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade	-	-	-	-	1,600,000	-	1,600,000
Total Costs	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000	\$ -	\$ 1,600,000
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund	-	-	-	-	1,600,000	-	1,600,000
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000	\$ -	\$ 1,600,000
Project Origination Date Project Design Start Date Construction Start Date Project Completion Date		09/11/24 07/01/29 12/01/29		Cable TV CD&P City Manager Finance Fire		PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	
Financial Impacts Annual Revenue Generated: Annual Cost Savings:		\$ - \$ -		Historic Human Svc IT		PW Stormwater PW Streets PW Transport	
Annual Increase in Operating Costs:		\$ -		Parks & Rec		PW Wastewater	

the state of the s			PROJEC	T INFORMA	TION			
Name:	Training Center SCBA Co	ompressor	Replacer	nent		Project #	FDGFEQ2602	
2035 Compr	ehensive Plan Reference:	GPS2.3.2	145		2035 Compreh	nensive Plan T	imeframe:	Short-Term
			Comprehe	nsive Plan E				
	Land Use					Environmen	t and Sustainabili	ty
	Multimodal Transportation					Economic V		
	Community Services				✓	Other City P	lan/Policy	
center was compressors are also no compressor be available compressor approval the accommodal service at installation (\$8,000). At	installed in 2017. The manufarin 2020, they are no longer making out of warranty. Therefore, a will by on the City and there is a period of the compressor may breakdown and ions cost listed below is for the cost (\$2,500), and estimated 10% the time the unit is replaced the cother is trade-in value for parts of the cost (\$2,500).	acture stopp ing repair pa iny repair iny repair pa iny repair iny repair pa iny repair i	ed making rts, and we cost for the rts may not ent of the crior to CIP ed to make appressor in s (\$3,990), for inflation the unit will	Picture:		CFS5.5		
		1>0						
	Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Equipment R	Funding Allocation epair/Replace/Upgrade	FY 2026 96,000	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Equipment R Total Costs			FY 2027 - \$ -	FY 2028 - \$ -	FY 2029	FY 2030 \$ -	FY 2031	Totals - \$
	epair/Replace/Upgrade	96,000 \$ 96,000	- \$ -	- \$ -	\$ -	- \$ -	\$ -	- \$ -
Total Costs	epair/Replace/Upgrade Funding Sources	96,000 \$ 96,000 FY 2026	-	-	_		-	-
Total Costs General Fun	epair/Replace/Upgrade Funding Sources	96,000 \$ 96,000 FY 2026 96,000	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Total Costs	epair/Replace/Upgrade Funding Sources	96,000 \$ 96,000 FY 2026	- \$ -	- \$ -	\$ -	- \$ -	\$ -	- \$ -
Total Costs General Fun	epair/Replace/Upgrade Funding Sources d	96,000 \$ 96,000 FY 2026 96,000 \$ 96,000	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals - \$ -
Total Costs General Fun Total Fundii	epair/Replace/Upgrade Funding Sources d ng Estimated Projec	96,000 \$ 96,000 FY 2026 96,000 \$ 96,000	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals - \$ -
General Fun Total Fundii Project Origi	Funding Sources d Estimated Project	96,000 \$ 96,000 FY 2026 96,000 \$ 96,000	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals - \$ -
Total Costs General Fun Total Fundii	Funding Sources d Estimated Project pation Date gn Start Date	96,000 \$ 96,000 FY 2026 96,000 \$ 96,000	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031 FY 2031 sole Department(s): PW Admin	Totals - \$ -
General Fun Total Fundir Project Origi Project Design	Funding Sources d ng Estimated Project pation Date gn Start Date Start Date Start Date	96,000 \$ 96,000 FY 2026 96,000 \$ 96,000	FY 2027	FY 2028	FY 2029 S Cable TV CD&P City Manager Finance	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations	Totals - \$ -
General Fun Total Fundia Project Origi Project Desig	Funding Sources d ng Estimated Project nation Date gn Start Date Start Date oletion Date	96,000 \$ 96,000 FY 2026 96,000 \$ 96,000	FY 2027 - \$ -	FY 2028	FY 2029 S Cable TV CD&P City Manager	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	Totals - \$ -
General Fun Total Fundii Project Origi Project Desig Construction Project Com	Funding Sources d Estimated Project nation Date gn Start Date Start Date Deletion Date Financial Impacts	96,000 \$ 96,000 FY 2026 96,000 \$ 96,000	FY 2027 - \$ -	FY 2028	FY 2029 S Cable TV CD&P City Manager Finance Fire Historic	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	Totals - \$ -
General Fun Total Fundia Project Origi Project Desig Construction Project Com	Funding Sources d Estimated Project nation Date gn Start Date Start Date Deletion Date Financial Impacts nue Generated:	96,000 \$ 96,000 FY 2026 96,000 \$ 96,000	- \$ - FY 2027 - \$ - 07/01/25	FY 2028	FY 2029 S Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030	FY 2031 FY 2031 Sle Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	Totals - \$ -
General Fun Total Fundia Project Origi Project Desig Construction Project Com Annual Reve Annual Cost	Funding Sources d Estimated Project nation Date gn Start Date Start Date Deletion Date Financial Impacts nue Generated: Savings:	96,000 \$ 96,000 FY 2026 96,000 \$ 96,000	- \$ - FY 2027 - \$ - 07/01/25 - 10/01/25	FY 2028	FY 2029 S Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030	FY 2031 FY 2031 SILE Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport	Totals - \$ -
General Fun Total Fundia Project Origi Project Desig Construction Project Com Annual Reve Annual Cost Annual Incre	Funding Sources d Estimated Project nation Date gn Start Date Start Date Deletion Date Financial Impacts nue Generated:	96,000 \$ 96,000 FY 2026 96,000 \$ 96,000	- \$ - FY 2027 - \$ - 07/01/25	FY 2028	FY 2029 S Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030	FY 2031 FY 2031 Sle Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	Totals - \$ -

Name:								
Name:			PROJEC	CT INFORMA	TION			
•	City Hall Maintenance	e (Interior)				Project #	PWGFFMOG03	
2035 Comprehe	ensive Plan Reference:	GPS1.1.1	p. 144		2035 Compreh			Ongoing
2000 Comprehe	more rian recording.	01 0 1.1.1		ensive Plan E		onorve i ium i	inionanie.	Oligonig
l l	Land Use				l	Environmen	t and Sustainabilit	v
	Multimodal Transportation	on		-		Economic V		·,
	Community Services			-		Other City F		
Statement of Need				Picture:			<u> </u>	
This project prov FY2026/FY2027: areas throughout carpet. The curre FY2028: This produce to the age, care costly and re FY2030: This product the main lobby current flooring.	rides for the interior mainte : This project includes replated to the age a ent carpet has reached it life oject provides for the replacurrent system as reached ifrigerant is no longer availated oject includes removing an ifficial description of the age, heavy for (\$84K)	lacing the carp and condition of fe expectancy. Incement of the its life expectant able for these and replacing the	et in the office f the current (\$125K) HVAC System ancy. Repairs units. (\$800K) e ceramic tile	68		8		
π	£ - 320-611412-580330							
	ding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Func			FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Func	ding Allocation aint/Repair/Upgrade	FY 2026 75,000 \$ 75,000	-	FY 2028	FY 2029 - - \$ -	FY 2030 - - \$ -	FY 2031 - - -	Totals
Fund Infrastructure Ma		75,000	-	-	-	-	-	-
Func Infrastructure Ma Total Costs		75,000	-	-	-	-	-	-
Func Infrastructure Ma Total Costs Fun	aint/Repair/Upgrade	75,000 \$ 75,000 FY 2026	- \$ -	- \$ -	- \$ -	- \$ -	- \$ -	\$ -
Func Infrastructure Ma Total Costs	aint/Repair/Upgrade	75,000 \$ 75,000 FY 2026 75,000	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Func Infrastructure Ma Total Costs Fun General Fund	aint/Repair/Upgrade	75,000 \$ 75,000 FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	\$ -
Func Infrastructure Ma Total Costs Fun General Fund	aint/Repair/Upgrade	75,000 \$ 75,000 FY 2026 75,000 \$ 75,000	FY 2027	FY 2028	FY 2029	FY 2030 - \$ -	FY 2031	Totals
Func Infrastructure Ma Total Costs Fun General Fund	aint/Repair/Upgrade nding Sources Estimated Project T	75,000 \$ 75,000 FY 2026 75,000 \$ 75,000	FY 2027	FY 2028 - \$ -	FY 2029	FY 2030 - \$ -	FY 2031 - \$ -	Totals
Func Infrastructure Ma Total Costs Fun General Fund Total Funding Project Origination Project Design S	eint/Repair/Upgrade Inding Sources Estimated Project Ton Date Start Date	75,000 \$ 75,000 FY 2026 75,000 \$ 75,000	FY 2027	FY 2028 - \$ -	FY 2029	FY 2030 - \$ -	FY 2031 - \$ - Ble Department(s):	Totals
Func Infrastructure Ma Total Costs Fun General Fund Total Funding Project Origination	eint/Repair/Upgrade Inding Sources Estimated Project Ton Date Start Date	75,000 \$ 75,000 FY 2026 75,000 \$ 75,000	FY 2027 - \$ -	FY 2028 - \$ -	FY 2029	FY 2030 - \$ -	FY 2031 FY 2031 s - sole Department(s): PW Admin	Totals
Func Infrastructure Ma Total Costs Fun General Fund Total Funding Project Origination Project Design S	Estimated Project Ton Date cart Date art Date cart Date	75,000 \$ 75,000 FY 2026 75,000 \$ 75,000	FY 2027 - \$ -	FY 2028 - \$ -	FY 2029	FY 2030 - \$ -	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations	Totals
Func Infrastructure Ma Total Costs Fun General Fund Total Funding Project Origination Project Design S Construction Sta	Estimated Project Ton Date cart Date art Date cart Date	75,000 \$ 75,000 FY 2026 75,000 \$ 75,000	FY 2027 - \$ -	FY 2028 - \$ -	FY 2029 FY 2029 Cable TV CD&P City Manager	FY 2030 - \$ -	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet	Totals - \$ -
Func Infrastructure Ma Total Costs Fun General Fund Total Funding Project Origination Project Design S Construction Sta	Estimated Project Ton Date cart Date art Date cart Date	75,000 \$ 75,000 FY 2026 75,000 \$ 75,000	FY 2027 - \$ -	FY 2028 - \$ -	FY 2029 - \$ - Cable TV CD&P City Manager Finance	FY 2030 - \$ -	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	Totals - \$ -
Func Infrastructure Ma Total Costs Fun General Fund Total Funding Project Origination Project Design S Construction Sta	Estimated Project Ton Date start Date on Date on Date Financial Impac	75,000 \$ 75,000 FY 2026 75,000 \$ 75,000	FY 2027 - \$ -	FY 2028 - \$ -	FY 2029 S Cable TV CD&P City Manager Finance Fire	FY 2030 - \$ -	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	Totals - \$ -
Func Infrastructure Ma Total Costs Fun General Fund Total Funding Project Origination Project Design S Construction Sta Project Completion Annual Revenue Annual Cost Sav	Estimated Project Ton Date Start Date on Date On Date Start Date On Date O	75,000 \$ 75,000 FY 2026 75,000 \$ 75,000	FY 2027 - \$ - 07/01/24 06/30/28	FY 2028	FY 2029 FY 2029 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030 - \$ -	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport	Totals - \$ -
Func Infrastructure Ma Total Costs Fun General Fund Total Funding Project Origination Project Design S Construction Sta Project Completion Annual Revenue Annual Cost Sav Annual Increase	Estimated Project Ton Date Start Date on Date On Date Start Date On Dat	75,000 \$ 75,000 FY 2026 75,000 \$ 75,000	FY 2027 - \$ - 07/01/24 06/30/28 \$ - \$ 1,500	FY 2028	FY 2029 \$ Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030 - \$ -	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	Totals - \$ -
Fund Infrastructure Ma Total Costs Fun General Fund Total Funding Project Origination Project Design S Construction Sta Project Completion Annual Revenue Annual Cost Sav	Estimated Project Ton Date Start Date on Date On Date Start Date On Dat	75,000 \$ 75,000 FY 2026 75,000 \$ 75,000	FY 2027 - \$ - 07/01/24 06/30/28	FY 2028 - \$ - New Project	FY 2029 S Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030 - \$ -	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport	Totals - \$

Annual Increase in Operating Costs:

Projected Future Savings:

PROJECT INFORMATION Project # --Name: **Downtown Clock Replacement** 2035 Comprehensive Plan Reference: p. 144 2035 Comprehensive Plan Timeframe: GPS1.1.1 **Short-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 provides for the replacement of the 4-face post clock Downtown. The current clock has deteriorated and replacement parts are no longer available. Replacing the current clock is more cost effective than making restorations. (\$42K) FY 2027 **Funding Allocation** FY 2026 **FY 2028** FY 2029 **FY 2030 FY 2031** Totals Infrastructure Maint/Repair/Upgrade 42,000 42,000 Total Costs 42,000 \$ 42,000 \$ FY 2026 FY 2028 FY 2029 FY 2030 FY 2031 **Funding Sources** FY 2027 Totals General Fund 42,000 42,000 42,000 \$ 42,000 Total Funding \$ \$ \$ \$ \$ **Estimated Project Timeline New Project** Responsible Department(s): Project Origination Date 07/01/24 Cable TV PW Admin Project Design Start Date CD&P PW Environment Construction Start Date City Manager PW Fleet Project Completion Date 06/30/25 Finance PW Operations Fire PW Signs & Sig **Financial Impacts** Historic PW Stormwater PW Streets Annual Revenue Generated: Human Svc PW Transport Annual Cost Savings:

Parks & Rec

Police

PW Wastewater

Schools

1,500

1,500

PROJECT INFORMATION Project # PWGROT2201 **Old Town Hall Rehabilitation** Name: 2035 Comprehensive Plan Reference: GPS1.1.1 2035 Comprehensive Plan Timeframe: p. 144 **Immediate Comprehensive Plan Element Environment and Sustainability** Land Use **Multimodal Transportation Economic Vitality** Other City Plan/Policy **Community Services** Statement of Need: Picture:

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Construction	1,800,000	•	-	-	-	-	-
Total Costs	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund	1,800,000	-	-	-	-	-	-
Total Funding	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Timeline		New Project	Respons	sible Department(s):	
Project Origination Date	07/01/21	Cable	:TV	PW Admin	
Project Design Start Date	07/01/23	CD&F		PW Environment	✓
Construction Start Date		City N	1anager	PW Fleet	
Project Completion Date	06/30/25	Finan	ce	PW Operations	√
		Fire		PW Signs & Sig	
Financial Impacts		Histor	ric 🗸	PW Stormwater	
Annual Revenue Generated:	\$ -	Huma	n Svc	PW Streets	
Annual Cost Savings:	\$ -	IT		PW Transport	
Annual Increase in Operating Costs:	\$ 1,500	Parks	& Rec ✓	PW Wastewater	
Projected Future Savings:	\$ -	Police		Schools	

City of Fair	fax, Virginia - Proposed Ca	pital Improv	vement Pro	ogram FY 20	27 to 2031			24
			PROJEC	T INFORMA	TION			
Name:	Police Station Maintenan	ice				Project #	PDGFIFOG04	
2035 Compre	ehensive Plan Reference:	GPS1.1.1	p. 144		2035 Compreh	ensive Plan T	imeframe:	Ongoing
			Compreher	nsive Plan E	lement			
	Land Use					Environmen	t and Sustainabili	ty
	Multimodal Transportation					Economic V		
$\overline{}$	Community Services					Other City P	lan/Policy	
Statement of No	eed:			Picture:				
removing all Due to the exentire facility.	rovides for renovations at the Po existing wallpaper, repairing/pair isting wallpaper having significan	nting all interio	or walls, etc.	2°		OF FAIRFAX		
	Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
	Maint/Repair/Upgrade	50,000	-	-		_	-	_
Total Costs		\$ 50,000	\$ -	\$ -	- \$	\$ -	\$ -	\$ -
	Familia a October	EV 0000	EV 8887	EV 9999	EV 8888	EV 9999	EV 2004	T-4-1
	Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		50,000	-	-	-	-	-	-
Total Fundin	g	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Estimated Project Time	eline		New Project		Responsib	le Department(s):	
Project Origin			07/01/23		Cable TV		PW Admin	
Project Design				l	CD&P		PW Environment	
Construction			00/00/05	ļ	City Manager		PW Fleet	
Project Comp	letion Date		06/30/25	l	Finance		PW Operations	✓
					Fire		PW Signs & Sig	
	Financial Impacts				Historic		PW Stormwater	
	nue Generated:		\$ -		Human Svc		PW Streets	
Annual Cost S			\$ -		IT		PW Transport	
	se in Operating Costs:		\$ 1,500		Parks & Rec		PW Wastewater	
Projected Fut	ure Savings:		\$ 1,500		Police	✓	Schools	

PROJECT INFORMATION Name: **Property Yard Redevelopment** Project # 2035 Comprehensive Plan Reference: 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 Picture:

Statement of Need:

Total Funding

Current facilities at the City's property yard are old, and in need of renovations. There are existing and future expansion needs, but there is no room for expansion. The majority of the yard is located within the floodplain. The property yard needs upgrades to meet the needs of the City. A consultant is conducting a feasibility study to evaluate the current condition of the property yard, document site constraints, including flood risk analysis, and review potential new sites to move out some of the yard services. The study will recommend next phases of redevelopment/ improvements that should be implemented to meet all state and federal requirements to modernize and update the current facilities.

These numbers are rough estiames and more accurate numbers will be forthcoming as work progress. Acquisition of a new site, if necessary, will be additional cost.



19,000,000 \$ 67,000,000

66,000,000

155,000,000

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering	-	-	3,000,000	9,000,000	3,000,000	1,000,000	16,000,000
Right of Way / Land Acquisition	-	-	-	6,000,000	-	-	6,000,000
Construction	-	-	-	4,000,000	64,000,000	65,000,000	133,000,000
Total Costs	\$ -	\$ -	\$ 3,000,000	\$ 19,000,000	\$ 67,000,000	\$ 66,000,000	\$ 155,000,000
	-	-	-	-		-	-
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund	-	_	3.000.000	19.000.000	67.000.000	66.000.000	155.000.000

3,000,000

Estimated Project Timeline		New Project		Responsibl	e Department(s):	
Project Origination Date	07/01/21		Cable TV		PW Admin	√
Project Design Start Date	10/01/26		CD&P		PW Environment	
Construction Start Date		1	City Manager		PW Fleet	√
Project Completion Date	12/30/31		Finance		PW Operations	√
			Fire	√	PW Signs & Sig	✓
Financial Impacts			Historic		PW Stormwater	✓
Annual Revenue Generated:	\$ -		Human Svc		PW Streets	√
Annual Cost Savings:	\$ -		IT		PW Transport	√
Annual Increase in Operating Costs:	\$ -		Parks & Rec	√	PW Wastewater	√
Projected Future Savings:	\$ -		Police		Schools	

PROJECT INFORMATION PWGFCS2202 Project # Name: **Police Station Expansion** 2035 Comprehensive Plan Reference: GPS1.1.2 2035 Comprehensive Plan Timeframe: p. 144 **Immediate** Comprehensive Plan Element **Environment and Sustainability** Land Use **Multimodal Transportation Economic Vitality Community Services** Other City Plan/Policy

Statement of Need:

In the original plan for the police station, the sally port/garage was designed to be large enough to include storage space for a number of specialty vehicles. That additional space was engineered out of the building due to a desire to cut the cost of the overall project. As a result, several special use vehicles (forensic van, surveillance van, emergency services truck) are stored outside.

An ongoing feasibility study proposes the construction of a two-story, approximately 10,000-square-foot expansion adjacent to the sally port/garage at the rear of the police headquarters. The first floor of the proposed facility would provide garage space for the special-use vehicles, while the second floor would include additional offices, sleeping quarters, locker rooms, and a multipurpose training room.

This project has been deferred to FY2029, and the updated budget reflects this change.

Additionally, an earmark application has been submitted for a HUD Community Development Fund grant, and the project budget will be adjusted based on the approved earmark amount.

Picture:



Legacy Project # - 320-611625-530144

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		Totals
Feasibility/Planning/Design/Engineering	-	-	1,000,000	-	-			1,000,000
Construction	-	-	-	1,000,000	6,000,000			7,000,000
Total Costs	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 6,000,000	\$	- \$	8,000,000
	_	-	-	_	-	=		
Funding Courses	EV 2020	EV 2027	EV 2020	EV 2020	EV 2020	EV 2024		Tatala

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund	-	-	1,000,000	1,000,000	6,000,000	-	8,000,000
Total Funding	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 6,000,000	\$ -	\$ 8,000,000

Estimated Project Timeline		New Project		Responsibl	e Department(s):	
Project Origination Date	08/01/22		Cable TV		PW Admin	✓
Project Design Start Date	01/01/24		CD&P		PW Environment	
Construction Start Date	08/01/28		City Manager		PW Fleet	
Project Completion Date	11/31/2029		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:	\$ 5,000		Parks & Rec		PW Wastewater	
Projected Future Savings:	\$ -		Police	√	Schools	

		P	BU IEC	T INFORMAT	TION			
Name:	Police Station Interior Up		ROJEC	I INI ORWA	IION	Project #	PDGFEQ2601	
	hensive Plan Reference:		p. 144		2035 Compreh			Short-Term
2000 Comprei	nensive Flan Reference.			nsive Plan El		ensive Flan i	interratile.	Short-reini
	Land Use	0011	пргенег	ISIVE Flair E		Environmen	t and Sustainabili	tv
	Multimodal Transportation					Economic V		· y
	Community Services					Other City P		
remained unch Over the cours were redesigne furniture and w Investigations I Operations Divupgraded. The equipment repl personnel. The Services Divisireplacements at the divisions. B	ed: partment was built in 2006 and sin anged, to include original furniture of 2023 and 2024, sections of ed to accommodate current stafficorkspaces that were original to object of the control of the c	re and office equip the police departning levels and repl our building. The C m, and the Patrol of were all redesign partment that still odomate the incre enter, Community require furniture the current deman	s largely pment. ment lace criminal ned and require ease in ords of	Picture:				
F	Funding Allocation	FY 2026 F	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
		FY 2026 F	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals -
	Funding Allocation pair/Replace/Upgrade		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031 - \$ -	Totals - \$ -
Equipment Rep		200,000	FY 2027	-	-	-	-	-
Equipment Rep Total Costs		200,000 \$	FY 2027	-	-	-	-	-
Equipment Rep Total Costs	pair/Replace/Upgrade	200,000 \$	-	- \$ -	- \$ -	\$ -	- \$ -	\$ -
Equipment Rep Total Costs	pair/Replace/Upgrade Funding Sources	200,000 \$ \$ 200,000 \$ FY 2026 F	-	- \$ -	- \$ -	\$ -	- \$ -	\$ -
Equipment Rep Total Costs General Fund	pair/Replace/Upgrade Funding Sources	200,000 \$ \$ 200,000 \$ FY 2026 F 200,000 \$ \$ 200,000 \$	-	FY 2028	FY 2029	FY 2030	FY 2031	- * Totals - * - * - * - * - * - * - * - * - * -
Equipment Rep Total Costs General Fund Total Funding	pair/Replace/Upgrade Funding Sources Estimated Project Time	200,000 \$ \$ 200,000 \$ FY 2026 F 200,000 \$ \$ 200,000 \$	- - - - -	FY 2028	FY 2029 - \$ -	FY 2030	FY 2031 - \$ -	- * Totals - * - * - * - * - * - * - * - * - * -
Equipment Rep Total Costs General Fund Total Funding Project Origina	Funding Sources Estimated Project Time ation Date	200,000 \$ \$ 200,000 \$ FY 2026 F 200,000 \$ \$ 200,000 \$	-	FY 2028	FY 2029	FY 2030	FY 2031 - \$ - \$ PW Admin	- * Totals - * - * - * - * - * - * - * - * - * -
Equipment Rep Total Costs General Fund Total Funding Project Origina Project Design	Funding Sources Estimated Project Time ation Date Start Date	200,000 \$ \$ 200,000 \$ FY 2026 F 200,000 \$ \$ 200,000 \$	- - - - -	FY 2028	FY 2029 - \$ - Cable TV CD&P	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment	- * Totals - * - * - * - * - * - * - * - * - * -
Equipment Rep Total Costs General Fund Total Funding Project Origina Project Design Construction S	Funding Sources Estimated Project Time ation Date a Start Date Start Date	200,000 \$ \$ 200,000 \$ FY 2026 F 200,000 \$ \$ 200,000 \$	- - - - -	FY 2028	FY 2029 - \$ - Cable TV CD&P City Manager	FY 2030	FY 2031 FY 2031 Sle Department(s): PW Admin PW Environment PW Fleet	- * Totals - * - * - * - * - * - * - * - * - * -
Equipment Rep Total Costs General Fund Total Funding Project Origina Project Design	Funding Sources Estimated Project Time ation Date a Start Date Start Date	200,000 \$ \$ 200,000 \$ FY 2026 F 200,000 \$ \$ 200,000 \$	- - - - -	FY 2028	FY 2029 - \$ - Cable TV CD&P City Manager Finance	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations	- * Totals - * - * - * - * - * - * - * - * - * -
Equipment Rep Total Costs General Fund Total Funding Project Origina Project Design Construction S	Funding Sources Estimated Project Time ation Date I Start Date start Date etion Date etion Date	200,000 \$ \$ 200,000 \$ FY 2026 F 200,000 \$ \$ 200,000 \$	- - - - -	FY 2028	FY 2029 - \$ - Cable TV CD&P City Manager Finance Fire	FY 2030	FY 2031 FY 2031 SILE Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	- * Totals - * - * - * - * - * - * - * - * - * -
Equipment Rep Total Costs General Fund Total Funding Project Origina Project Design Construction S Project Comple	Funding Sources Estimated Project Time ation Date a Start Date start Date etion Date Etion Date Financial Impacts	200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 100 \$ 200,000	- - - - -	FY 2028	FY 2029 - \$ - Cable TV CD&P City Manager Finance Fire Historic	FY 2030	FY 2031 FY 2031 SILE Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	- * Totals - * - * - * - * - * - * - * - * - * -
Equipment Rep Total Costs General Fund Total Funding Project Origina Project Design Construction S Project Comple Annual Revenu	Funding Sources Estimated Project Time ation Date I Start Date start Date etion Date	200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 100 \$ 200,000	- - - - -	FY 2028	FY 2029 FY 2029 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030	FY 2031 FY 2031 SILE Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	- * Totals - * - * - * - * - * - * - * - * - * -
Equipment Rep Total Costs General Fund Total Funding Project Origina Project Design Construction S Project Comple Annual Revenu Annual Cost Sa	Estimated Project Time ation Date Start Date etion Date etion Date Estimated Project Time etion Date Estart Date etion Date etion Date Etart Date etion Date Estart Date Estart Date etion Date etion Date Estart Date etion	200,000 \$ 200,00	- - - - -	FY 2028	FY 2029 - \$ - Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030	FY 2031 FY 2031 SILE Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport	Totals
Equipment Rep Total Costs General Fund Total Funding Project Origina Project Design Construction S Project Comple Annual Revenu Annual Cost Sa	Funding Sources Estimated Project Time ation Date a Start Date start Date etion Date Financial Impacts ue Generated: avings: se in Operating Costs:	200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 100 \$ 200,000	- - - - -	FY 2028	FY 2029 FY 2029 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030	FY 2031 FY 2031 SILE Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	Totals

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

Statement of Need:

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 Citv's agreement with Fairfax County specifies that the deed conveying the property contain a restriction that it be for public use for a period of 50 years. The project request includes funding for a site feasibility study to explore future uses for the property, as well as for acquisition. Additional future funding requests for construction are to be determined.



Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering	125,000		-	-	-	-	-
Right of Way / Land Acquisition	-	4,000,000	-	-	-	-	4,000,000
Total Costs	\$ 125,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
Funding Sources	EV 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totala
3	FY 2026		F 1 2020	F1 2029	FY 2030	F1 2031	Totals
General Fund	125,000	4,000,000	-	-	-	-	4,000,000
Total Funding	\$ 125,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
Estimated Project 1	imeline		New Project		Responsil	ble 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	
			ľ	Fire		PW Signs & Sig	
Financial Impa	cts			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:	Comprehensive Fleet Poli	cy Dev & I	Rev Updat	es		Project #	PWGFFP2601	
2035 Compreh	nensive Plan Reference:	GPS2.1.1	p. 145		2035 Compreh	ensive Plan 1	Timeframe:	Short-Term
				nsive Plan E				
	Land Use				✓	Environmer	nt and Sustainabil	ity
	Multimodal Transportation					Economic V		
	Community Services				✓	Other City F	Plan/Policy	
operations through a control of the timing of repvehicles that a acquisition of esignificant costs Establishing and essential for material of the timing of repvehicles that a acquisition of esignificant costs Establishing and essential for material of the timing of repvehicles that a acquisition of esignificant costs Establishing and essential for material of the timing of requirements and retirements and retir	fax Fleet Services Department is cough the development of a compression must address key areas, include utilization, preventive mainterning, and strategic vehicle acquistionartment remains efficient, cost-ey's long-term goals. A thorough evanedule is necessary to determine the of existing vehicles and leveragin will guide the development of a flet all efficiency with operational needs are more efficient and cost-effe efficient fleet replacements, the savings and support the City's envired enforcing minimum usage criteria aximizing fleet utilization. These esource management. Specialized juipped to manage the evolving deing will enhance the department's coor sustain operational excellence, a ibilities is needed to ensure the words.	nensive policiluding fleet lance, staffin sition. These effective, and luation of the ebest approng increased et replacements. In addition to focus on active. By prodepartment onmental and a for some including increased in the sition of fleet apabilities and comprehens	y framework. replacement g adequacy, policies will l capable of carrent fleet bach between resale value. In policy that to evaluating the carrent fleet in all goals. It has been reselved in all goals. It has been reselved to ensure et oper long dope tional ive revi	POLICY Policy Deve	8	ycle Evaluation of the second	Identify Issue Continuous Learning	Complete an Analysis Generate Solutions
and skilled. This and enhance the	evaluation will inform staffing policie management of fleet operations. t each need per fiscal year.	es that optim	ize resources			Prese Alterna	Consult	
and skilled. This and enhance the expense to meet	evaluation will inform staffing policie management of fleet operations. t each need per fiscal year.	es that optim This project i	ize resources is a renewing		FY 2029	Alterna	consult	Totals
and skilled. This and enhance the expense to meet	evaluation will inform staffing policie management of fleet operations. t each need per fiscal year. unding Allocation	es that optim This project i	ize resources		FY 2029		Consult	Totals
and skilled. This and enhance the expense to meet Feasibility/Plan	evaluation will inform staffing policie management of fleet operations. t each need per fiscal year.	es that optim This project i	ize resources is a renewing	FY 2028	-	FY 2030	FY 2031	-
and skilled. This and enhance the expense to meet	evaluation will inform staffing policie management of fleet operations. t each need per fiscal year. unding Allocation	es that optim This project i	ize resources is a renewing		FY 2029 - \$ -	Alterna	consult	Totals - \$ -
and skilled. This and enhance the expense to meet expense to meet Feasibility/Planted Total Costs	evaluation will inform staffing policie management of fleet operations. t each need per fiscal year. unding Allocation	es that optim This project i	ize resources is a renewing	FY 2028	-	FY 2030	FY 2031	-
and skilled. This and enhance the expense to meet expense to meet Feasibility/Planted Total Costs	evaluation will inform staffing policie management of fleet operations. t each need per fiscal year. unding Allocation ning/Design/Engineering	es that optim This project i FY 2026 75,000 \$ 75,000	FY 2027	FY 2028 - \$ -	- \$ -	FY 2030 - \$ -	FY 2031	- \$
and skilled. This and enhance the expense to meet Feasibility/Plant Total Costs	evaluation will inform staffing policie management of fleet operations. t each need per fiscal year. unding Allocation ning/Design/Engineering Funding Sources	FY 2026 75,000 FY 2026	FY 2027	FY 2028 - \$ -	- \$ -	FY 2030 - \$ -	FY 2031	- \$
and skilled. This and enhance the expense to meet expense to meet Feasibility/Planted Total Costs General Fund	evaluation will inform staffing policie management of fleet operations. It each need per fiscal year. Sunding Allocation Ining/Design/Engineering Funding Sources	FY 2026 75,000 FY 2026 75,000 75,000 75,000	FY 2027 FY 2027 FY 2027	FY 2028 - \$ - FY 2028	FY 2029	FY 2030	FY 2031 FY 2031 FY 2031	Totals - \$ -
and skilled. This and enhance the expense to meet expense to meet feasibility/Plant Total Costs General Fund Total Funding	evaluation will inform staffing policie management of fleet operations. It each need per fiscal year. unding Allocation ning/Design/Engineering Funding Sources Estimated Project Timeli	FY 2026 75,000 FY 2026 75,000 75,000 75,000	FY 2027 FY 2027 FY 2027	FY 2028 - \$ - FY 2028	FY 2029 - \$ -	FY 2030	FY 2031 FY 2031 FY 2031 S FY 2031 FY 2031	Totals - \$ -
and skilled. This and enhance the expense to meet expense to meet for the expense for	evaluation will inform staffing policie management of fleet operations. It each need per fiscal year. unding Allocation ning/Design/Engineering Funding Sources Estimated Project Timelition Date	FY 2026 75,000 FY 2026 75,000 75,000 75,000	FY 2027 FY 2027 FY 2027	FY 2028 - \$ - FY 2028	FY 2029	FY 2030	FY 2031 FY 2031 FY 2031 Sole Department(s) PW Admin	Totals - \$ - \$
and skilled. This and enhance the expense to meet expense to meet for the expense to	evaluation will inform staffing policie management of fleet operations. It each need per fiscal year. Tunding Allocation Ining/Design/Engineering Funding Sources Estimated Project Timelition Date Start Date	FY 2026 75,000 FY 2026 75,000 75,000 75,000	FY 2027 FY 2027 FY 2027	FY 2028 - \$ - FY 2028	FY 2029 - \$ - Cable TV CD&P	FY 2030	FY 2031 FY 2031 FY 2031 FY 2031 FY 2031 PW Admin PW Environment	Totals - \$
and skilled. This and enhance the expense to meet expense to meet for the expense for	evaluation will inform staffing policie management of fleet operations. It each need per fiscal year. unding Allocation ning/Design/Engineering Funding Sources Estimated Project Timelition Date Start Date tart Date	FY 2026 75,000 FY 2026 75,000 75,000 75,000	FY 2027 FY 2027 FY 2027 - \$ -	FY 2028 - \$ - FY 2028	FY 2029 FY 2029 Cable TV CD&P City Manager	FY 2030	FY 2031 FY 2031 FY 2031 FY 2031 Sole Department(s) PW Admin PW Environment PW Fleet	Totals - \$ - \$
and skilled. This and enhance the expense to meet expense to meet Feasibility/Plant Total Costs General Fund Total Funding Project Originat Project Design	evaluation will inform staffing policie management of fleet operations. It each need per fiscal year. unding Allocation ning/Design/Engineering Funding Sources Estimated Project Timelition Date Start Date tart Date	FY 2026 75,000 FY 2026 75,000 75,000 75,000	FY 2027 FY 2027 FY 2027	FY 2028 - \$ - FY 2028	FY 2029 - \$ - Cable TV CD&P	FY 2030	FY 2031 FY 2031 FY 2031 FY 2031 FY 2031 PW Admin PW Environment PW Fleet PW Operations	Totals - \$
and skilled. This and enhance the expense to meet expense to meet for the expense for	evaluation will inform staffing policie management of fleet operations. It each need per fiscal year. Tunding Allocation Ining/Design/Engineering Estimated Project Timelition Date Start Date Start Date Stion Date Stion Date	FY 2026 75,000 FY 2026 75,000 75,000 75,000	FY 2027 FY 2027 FY 2027 - \$ -	FY 2028 - \$ - FY 2028	FY 2029 - \$ - Cable TV CD&P City Manager Finance	FY 2030	FY 2031 FY 2031 FY 2031 FY 2031 Sole Department(s) PW Admin PW Environment PW Fleet	Totals - \$
and skilled. This and enhance the expense to meet expense to meet for the expense for	evaluation will inform staffing policie management of fleet operations. It each need per fiscal year. Tunding Allocation Ining/Design/Engineering Estimated Project Timelition Date Start Date Start Date Stion Date Stion Date Financial Impacts	FY 2026 75,000 FY 2026 75,000 75,000 75,000	FY 2027 FY 2027 FY 2027 - \$ -	FY 2028 - \$ - FY 2028	FY 2029 - \$ - Cable TV CD&P City Manager Finance Fire	FY 2030	FY 2031 FY 2031 FY 2031 FY 2031 FY 2031 FY 2031 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	Totals - \$
and skilled. This and enhance the expense to meet expense to meet for the expense for	evaluation will inform staffing policie management of fleet operations. It each need per fiscal year. unding Allocation ning/Design/Engineering Funding Sources Estimated Project Timelition Date Start Date start Date strip Date	FY 2026 75,000 FY 2026 75,000 75,000 75,000	FY 2027 FY 2027 FY 2027 Ongoing	FY 2028 - \$ - FY 2028	FY 2029 - \$ - Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030	FY 2031 FY 2031 FY 2031 FY 2031 Sole Department(s) PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport	Totals - \$
and skilled. This and enhance the expense to meet expense expe	evaluation will inform staffing policie management of fleet operations. It each need per fiscal year. unding Allocation ning/Design/Engineering Funding Sources Estimated Project Timelition Date Start Date start Date strip Date s	FY 2026 75,000 FY 2026 75,000 75,000 75,000	FY 2027 FY 2027 FY 2027 Ongoing	FY 2028 - \$ - FY 2028	FY 2029 - \$ - Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030	FY 2031 FY	Totals - \$

	PROJECT INFORMATION										
Name:	Fuel Island Maintenance Project # PWMFEQOG01										
2035 Compi	rehensive Plan Reference:	GPS1.1.1	p. 144		2035 Compre	hensive Plan Timeframe:	Ongoing				
			Comprehe	nsive Plan E	lement						
	Land Use				✓	Environment and Sustainabilit	у				
	Multimodal Transportation	on			Economic Vitality						
✓	Community Services				✓	Other City Plan/Policy					

Statement of Need:

This project provides maintenance of the Fuel Island at the Property Yard facility. Work proposed includes:

FY 2027: The City's underground storage tank (UST) fueling system is now 34 years old, well beyond the industry's recommended service life. While still in use, the system presents increased risks of corrosion, leaks, and equipment failure, which could result in costly environmental contamination, regulatory penalties, and service interruptions. The City's insurance carrier has already raised deductibles due to the tanks' age, underscoring the financial liability associated with keeping them in service. Proactive replacement is the most responsible path forward to protect the environment, maintain compliance, and ensure reliable fueling operations for City fleet assets.

The proposed project will replace both the gasoline and diesel USTs with larger double-walled tanks, upgrade underground piping, sensors, and spill containers, and install a hydrodynamic separator to capture spills and prevent runoff. Additional improvements include replacing the fueling canopy and permanently securing communications lines, restoring concrete surfaces, upgrading drainage and site grading, and modernizing the fuel island with a new card reader, improved lighting, and a DEF dispenser. Engineering, permitting, and project management costs are included in the total project budget of \$1,777,000, which will deliver a complete, compliant, and safe fueling facility that reduces liability and meets the City's future operational needs.

FY 2026

FY 2027

1,777,000

1.777.000 \$

Funding Allocation

Equipment Repair/Replace/Upgrade

Projected Future Savings:

Total Costs





FY 2030

FY 2031

Schools

1,777,000

1,777,000

FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
-	1,115,956	-	-	-	-	1,115,956
-	211,534	-	-	-	-	211,534
-	449,510	-	-	-	-	449,510
\$ -	\$ 1,777,000	\$ -	\$ -	\$ -	\$ -	\$ 1,777,000
ted Project Timelin	е			Responsil	ble Department(s):	
			Cable TV		PW Admin	✓
		Ī	CD&P		PW Environment	
		1	City Manager		PW Fleet	$\overline{}$
	Ongoing	1	Finance			$\overline{}$
		1	Fire		PW Signs & Sig	
Impacts			Historic		PW Stormwater	
	- \$		Human Svc		PW Streets	
	\$ -		IT		PW Transport	
	\$ -		Parks & Rec		PW Wastewater	
	\$ - ted Project Timelin	- 1,115,956 - 211,534 - 449,510 \$ - \$ 1,777,000 ted Project Timeline Ongoing Impacts \$ - \$ - \$ - \$ - \$ -	- 1,115,956 - 211,534 - 211,534 - 449,510 - 449,510 - 5 1,777,000 \$ - 1	- 1,115,956	- 1,115,956 - - - - -	- 1,115,956 - - - - - - - - -

FY 2028

FY 2029

Police

PROJECT INFORMATION **Two Way Radio Replacements** Project # --Name: 2035 Comprehensive Plan Reference: 2035 Comprehensive Plan Timeframe: **GPS1.1** p. 144 **Short-Term** Comprehensive Plan Element Land Use **Environment and Sustainability** Multimodal Transportation **Economic Vitality Community Services** Other City Plan/Policy Picture:

Statement of Need:

The Motorola two-way radios currently installed in our transit fleet snow operation trucks, and offices are model year 2012, making them more than 14 years old and beyond the recommended service life of 10 years for critical communication equipment. These radios are becoming increasingly unreliable, with issues such as static, dropped transmissions, and reduced clarity, which directly can compromise the safety of operators, passengers, and the public during daily operations and emergency response. In snow events, transit service, or other critical operations, dependable real-time communication is essential to coordinate resources, ensure safety, and respond quickly to incidents. The project to replace these radios includes a total of 67 units—52 mobile radios and 15 portable radios.

In addition to reliability concerns, the current radios are technologically outdated and replacement parts are becoming obsolete, making it increasingly difficult to keep the units in service. They also do not support modern features now standard in communication systems, such as enhanced audio clarity, integrated GPS tracking, or improved emergency alerting. Their age further limits interoperability with Police, Fire, and Emergency Management partners, reducing efficiency in joint operations and severe weather responses. Replacing these radios with modern units will restore confidence in our communication system, improve coordination across operations, and ensure we meet current standards for safety and interoperability.



Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Equipment Repair/Replace/Upgrade	-	155,000	-	-	-	•	155,000
Total Costs	\$ -	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ 155,000
	-		_	-			
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund	-	108,000	-	-	-	•	108,000
N (TO T		45040					45.040

r unung cources	1 1 2020	1 1 2021	1 1 2020	1 1 2020	1 1 2000	1 1 2001	lotais
General Fund	-	108,000	-	-	-	-	108,000
NVTC Trust Fund	-	15,040	-	-	-	-	15,040
State - DRPT	-	31,960	-	-	-	-	31,960
Total Funding	\$ -	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ 155,000

Estimated Project Timeline		New Project		Responsib	le Department(s):	
Project Origination Date			Cable TV		PW Admin	
Project Design Start Date		1	CD&P		PW Environment	
Construction Start Date		✓	City Manager		PW Fleet	√
Project Completion Date		1	Finance		PW Operations	✓
		1	Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	√
Annual Revenue Generated:	\$ 46,204		Human Svc		PW Streets	√
Annual Cost Savings:	\$ 46,218		IT		PW Transport	√
Annual Increase in Operating Costs:			Parks & Rec		PW Wastewater	
Projected Future Savings:	\$ 46,402		Police		Schools	

				TION			
			CT INFORMA	TION	ı		
Name: Green Acres Facility Imp	rovements				Project #	PRGFEQ2601	
2035 Comprehensive Plan Reference:	GPS1.1.1	p. 144		2035 Comprehe	ensive Plan T	imeframe:	Short-Term
		Comprehe	ensive Plan E	lement			
Land Use						t and Sustainabilit	у
Multimodal Transportation					Economic V		
✓ Community Services					Other City P	lan/Policy	
Statement of Need:	Community (Camtan ia	Picture:				
The construction of the Willard Sherwood projected to be completed by February 2029.							
Center and related programming will move of							
Facility. Our goal with this CIP is to maintain the							
the level our community deserves for the next					6		THE REAL PROPERTY.
complete. This CIP project would include							3
fitness equipment (\$20,000) and also repla							
blinds, and restroom updates (\$35,000). This	will help us	extend the		9			
life of this facility.							100
				NOW IN		Alid Alla	
					(S-	3005MA	750
			A				1 4 7
						THE WHE	AK 1
			1/9				
							Del.
							TREE
					1000		
		- (The state of the s		
		<					
		6					
	5	0					
	(50	2				
	5	50					
	12	50					
	6	5.0°					
	1>5	50°					
	6	50 ⁽					
Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Equipment Repair/Replace/Upgrade	FY 2026 20,000	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals -
Equipment Repair/Replace/Upgrade Infrastructure Maint/Repair/Upgrade	20,000 35,000	-	FY 2028	FY 2029 - -	FY 2030	FY 2031	Totals - -
Equipment Repair/Replace/Upgrade	20,000	-	- -	-	-	-	Totals \$
Equipment Repair/Replace/Upgrade Infrastructure Maint/Repair/Upgrade Total Costs	20,000 35,000 \$ 55,000	- - \$ -	- - \$ -	- - \$ -	- \$ -	- - \$ -	- - \$ -
Equipment Repair/Replace/Upgrade Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	20,000 35,000 \$ 55,000 FY 2026	-	- -	-	-	-	-
Equipment Repair/Replace/Upgrade Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund	20,000 35,000 \$ 55,000 FY 2026 55,000	- \$ - FY 2027	- \$ - FY 2028	- \$ - FY 2029	FY 2030	- \$ - FY 2031	- - \$ - Totals
Equipment Repair/Replace/Upgrade Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	20,000 35,000 \$ 55,000 FY 2026	- \$ - FY 2027	- - \$ -	- - \$ -	- \$ -	- - \$ -	- - \$ -
Equipment Repair/Replace/Upgrade Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding	20,000 35,000 \$ 55,000 FY 2026 55,000 \$ 55,000	- \$ - FY 2027	FY 2028	- \$ - FY 2029	FY 2030	- \$ - FY 2031	- - \$ - Totals
Equipment Repair/Replace/Upgrade Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund	20,000 35,000 \$ 55,000 FY 2026 55,000 \$ 55,000	- \$ - FY 2027	- \$ - FY 2028	- \$ - FY 2029	FY 2030	FY 2031	- - \$ - Totals
Equipment Repair/Replace/Upgrade Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Timel	20,000 35,000 \$ 55,000 FY 2026 55,000 \$ 55,000	- \$ - FY 2027	FY 2028	- \$ - FY 2029 - \$ -	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment	- - \$ - Totals
Equipment Repair/Replace/Upgrade Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Timel Project Origination Date Project Design Start Date Construction Start Date	20,000 35,000 \$ 55,000 FY 2026 55,000 \$ 55,000	- \$ - FY 2027	FY 2028	FY 2029 FY 2029 Cable TV CD&P City Manager	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet	- - \$ - Totals
Equipment Repair/Replace/Upgrade Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Timel Project Origination Date Project Design Start Date	20,000 35,000 \$ 55,000 FY 2026 55,000 \$ 55,000	- \$ - FY 2027	FY 2028	FY 2029 FY 2029 Cable TV CD&P City Manager Finance	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations	- - \$ - Totals
Equipment Repair/Replace/Upgrade Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Timel Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	20,000 35,000 \$ 55,000 FY 2026 55,000 \$ 55,000	- \$ - FY 2027	FY 2028	FY 2029 S Cable TV CD&P City Manager Finance Fire	FY 2030	FY 2031 FY 2031 SIE Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	- - \$ - Totals
Equipment Repair/Replace/Upgrade Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Timel Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impacts	20,000 35,000 \$ 55,000 FY 2026 55,000 \$ 55,000	- - \$ - FY 2027 - \$ -	FY 2028	FY 2029 FY 2029 Cable TV CD&P City Manager Finance Fire Historic	FY 2030	FY 2031 FY 2031 SIE Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	- - \$ - Totals
Equipment Repair/Replace/Upgrade Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Timel Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Financial Impacts Annual Revenue Generated:	20,000 35,000 \$ 55,000 FY 2026 55,000 \$ 55,000	- - \$ - FY 2027 - \$ -	FY 2028	FY 2029 FY 2029 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030	FY 2031 FY 2031 SIE Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	- - \$ - Totals
Equipment Repair/Replace/Upgrade Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Timel Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Financial Impacts Annual Revenue Generated: Annual Cost Savings:	20,000 35,000 \$ 55,000 FY 2026 55,000 \$ 55,000	- - - \$ - \$ - \$ -	FY 2028	FY 2029 FY 2029 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030	FY 2031 FY 2031 SIE Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport	- - \$ - Totals
Equipment Repair/Replace/Upgrade Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Timel Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Financial Impacts Annual Revenue Generated:	20,000 35,000 \$ 55,000 FY 2026 55,000 \$ 55,000	- - \$ - FY 2027 - \$ -	FY 2028	FY 2029 FY 2029 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030	FY 2031 FY 2031 SIE Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	- - \$ - Totals

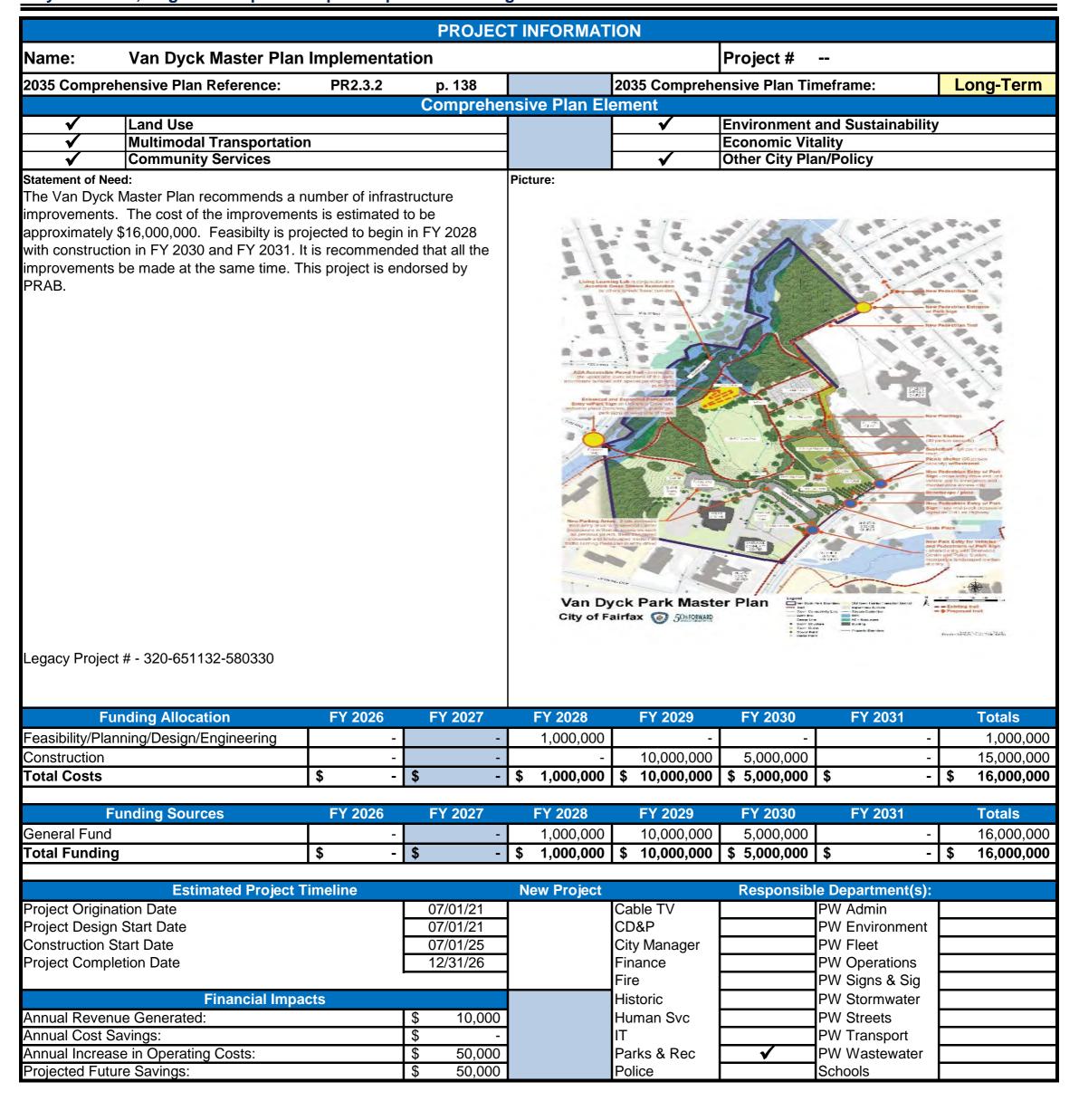
Oity of Fairia	x, virgillia - Proposeu Cap	ntai iiiipiot	rement i i	ogrami i zo	27 to 2001			
			PROJEC	T INFORMAT	ION			
Name:	Old Town Hall FF&E					Project #	PWGROT2201	
2035 Compreh	ensive Plan Reference:	GPS1.1.1	p. 144		2035 Comprehe	ensive Plan T	imeframe:	Short-Term
		C		nsive Plan El				
	Land Use					Environmen	t and Sustainabili	tv
	Multimodal Transportation				√	Economic V		
√	Community Services					Other City P		
landmark remoimprove acces addition. The fi use is to update building. This small movable sfurnishings wou spaces. Allowin would also included for in breakdown is a	d: 2025 to February 2026 Old Todel. This project will improves sibility, storage, and the aest nal step to usher Old Town Hate the Furniture, Fixtures, and Edudget would include improvestage, and lighter weight updated by the building to be used to it's defunds to replace the piano we and will be donated to a local approved AV equipment for the distribution of the state of the piano \$75,000, AV equipment for \$75,000, AV equ	e HVAC an othetics of the linto the next equipment need tables with dischairs. The he newly creatfull potential, hich has read school. Finate building.	d electrical, ne previous kt decade of eded for the h wheels, a se improved ated storage The budget thed the end lly funds are The cost table Stage	Sheet come	Samuel Control of Cont		COLUMN MANUEL STATES AND	
Fi	unding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Equipment - Ne		125,000		_		_	-	-
Total Costs	W T dionaco		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
101411 00010		V 120,000	Y	<u> </u>	<u> </u>	<u> </u>	•	<u> </u>
	unding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund	anding Sources	125,000	112027	- 112020	- 1 1 2020	-	- 1 1 2001	Totalo
Total Funding		\$ 125,000	¢	\$ -	\$ -	\$ -	\$ -	\$ -
- Julianing		¥ 120,000	-		<u> </u>		-	-
	Estimated Project Time	ine		New Project		Rosponsib	le Department(s):	
Project Originati		ПС		New Froject	Cable TV		PW Admin	
Project Design S				ł	CD&P		PW Environment	
Construction Sta				ł	City Manager		PW Fleet	
Project Complet				i	Finance		PW Operations	
.,		I		i	Fire		PW Signs & Sig	
	Financial Impacts				Historic		PW Stormwater	
Annual Revenue			\$ -		Human Svc		PW Streets	
Annual Cost Sa			\$ -		IT		PW Transport	
	in Operating Costs:		\$ -		Parks & Rec	-	PW Wastewater	
Projected Future			\$ -		Police		Schools	
	•							

	PROJECT INFORMATION									
Name:	Neighborhood Park Face	lift Progran	n			Project #	PRGFPM2403			
2035 Compre	hensive Plan Reference:	PR2.3.2	p.138		2035 Comprehe	ensive Plan	Timeframe:	Ongoing		
			Compreher	isive Plan E	lement					
√	Land Use				✓		nt and Sustainabili	ty		
	Multimodal Transportation				<u> </u>	F_o nmic \ 'he City F	/itality			
✓	Community Services				51	the City F	Plan/Policy			
on an every on amenities. Nei Fairchester Pa Shiloh Street I University Par Westmore Pa	ill provide funding for neighborhoother year basis to update grour ighborhood and mini-parks includer he park k	nds, trails, sid	lewalks, and	Picture:						
Legacy Projec	rt# - 320-651152-580330									
Legacy Projec	ot # - 320-651152-580330									
		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals		
Equipment Re	epair/Replace/Upgrade	25,000	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals		
Equipment Re		25,000 50,000	-	-	FY 2029	FY 2030	-			
Equipment Re	epair/Replace/Upgrade	25,000	-	FY 2028	FY 2029	FY 2030 - - \$	FY 2031 - - \$ -	Totals \$		
Equipment Re	epair/Replace/Upgrade Maint/Repair/Upgrade	25,000 50,000 \$ 75,000	\$	- - \$ -	\$	\$	\$	\$		
Equipment Re Infrastructure Total Costs	epair/Replace/Upgrade Maint/Repair/Upgrade Funding Sources	25,000 50,000 \$ 75,000 FY 2026	-	-	-	-	-			
Equipment Re Infrastructure Total Costs General Fund	epair/Replace/Upgrade Maint/Repair/Upgrade Funding Sources	25,000 50,000 \$ 75,000 FY 2026 75,000	- \$ - FY 2027	- \$ - FY 2028	- - \$ - FY 2029	- \$ - FY 2030	- - \$ - FY 2031	\$ Totals		
Equipment Re Infrastructure Total Costs	epair/Replace/Upgrade Maint/Repair/Upgrade Funding Sources	25,000 50,000 \$ 75,000 FY 2026	- \$ - FY 2027	- - \$ -	\$	\$	\$	\$		
Equipment Re Infrastructure Total Costs General Fund	epair/Replace/Upgrade Maint/Repair/Upgrade Funding Sources	25,000 50,000 \$ 75,000 FY 2026 75,000 \$ 75,000	- \$ - FY 2027	- \$ - FY 2028 - \$ -	- - \$ - FY 2029	FY 2030	FY 2031	\$ Totals		
Equipment Re Infrastructure Total Costs General Fund Total Funding	epair/Replace/Upgrade Maint/Repair/Upgrade Funding Sources g Estimated Project Time	25,000 50,000 \$ 75,000 FY 2026 75,000 \$ 75,000	- \$ - FY 2027 - \$ -	- \$ - FY 2028	- \$ - FY 2029 - \$ -	FY 2030	FY 2031 FY 2031 - s - cole Department(s):	\$ Totals		
Equipment Re Infrastructure Total Costs General Fund Total Funding	epair/Replace/Upgrade Maint/Repair/Upgrade Funding Sources g Estimated Project Time attion Date	25,000 50,000 \$ 75,000 FY 2026 75,000 \$ 75,000	- \$ - FY 2027	- \$ - FY 2028 - \$ -	FY 2029 - \$ -	FY 2030	FY 2031 FY 2031 Sole Department(s):	\$ Totals		
Equipment Re Infrastructure Total Costs General Fund Total Funding Project Origina Project Design	epair/Replace/Upgrade Maint/Repair/Upgrade Funding Sources g Estimated Project Time ation Date in Start Date	25,000 50,000 \$ 75,000 FY 2026 75,000 \$ 75,000	- \$ - FY 2027 - \$ -	- \$ - FY 2028 - \$ -	- \$ - FY 2029 - \$ -	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment	\$ Totals		
Equipment Re Infrastructure Total Costs General Fund Total Funding Project Origina Project Design Construction S	epair/Replace/Upgrade Maint/Repair/Upgrade Funding Sources g Estimated Project Time ation Date in Start Date Start Date Start Date	25,000 50,000 \$ 75,000 FY 2026 75,000 \$ 75,000	- \$ - FY 2027 - \$ -	- \$ - FY 2028 - \$ -	FY 2029 FY 2029 Cable TV CD&P City Manager	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet	\$ Totals		
Equipment Re Infrastructure Total Costs General Fund Total Funding Project Origina Project Design	epair/Replace/Upgrade Maint/Repair/Upgrade Funding Sources g Estimated Project Time ation Date in Start Date Start Date Start Date	25,000 50,000 \$ 75,000 FY 2026 75,000 \$ 75,000	- \$ - FY 2027 - \$ -	- \$ - FY 2028 - \$ -	FY 2029 FY 2029 Cable TV CD&P City Manager Finance	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations	\$ Totals		
Equipment Re Infrastructure Total Costs General Fund Total Funding Project Origina Project Design Construction S	epair/Replace/Upgrade Maint/Repair/Upgrade Funding Sources g Estimated Project Time ation Date in Start Date Start Date letion Date	25,000 50,000 \$ 75,000 FY 2026 75,000 \$ 75,000	- \$ - FY 2027 - \$ -	- \$ - FY 2028 - \$ -	FY 2029 S Cable TV CD&P City Manager Finance Fire	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	\$ Totals		
Equipment Re Infrastructure Total Costs General Fund Total Funding Project Origina Project Design Construction S Project Compl	epair/Replace/Upgrade Maint/Repair/Upgrade Funding Sources g Estimated Project Time ation Date in Start Date letion Date letion Date Financial Impacts	25,000 50,000 \$ 75,000 FY 2026 75,000 \$ 75,000	- - \$ - FY 2027 - \$ -	- \$ - FY 2028 - \$ -	FY 2029 FY 2029 Cable TV CD&P City Manager Finance Fire Historic	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	\$ Totals		
Equipment Re Infrastructure Total Costs General Fund Total Funding Project Origina Project Design Construction S Project Compl	epair/Replace/Upgrade Maint/Repair/Upgrade Funding Sources g Estimated Project Time ation Date in Start Date letion Date letion Date Financial Impacts are Generated:	25,000 50,000 \$ 75,000 FY 2026 75,000 \$ 75,000	- - \$ - FY 2027 - \$ - 07/01/23 Ongoing	- \$ - FY 2028 - \$ -	FY 2029 FY 2029 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	\$ Totals		
Equipment Re Infrastructure Total Costs General Fund Total Funding Project Origina Project Design Construction S Project Compl Annual Reven Annual Cost S	epair/Replace/Upgrade Maint/Repair/Upgrade Funding Sources g Estimated Project Time ation Date in Start Date letion Date letion Date Financial Impacts are Generated:	25,000 50,000 \$ 75,000 FY 2026 75,000 \$ 75,000	- - \$ - FY 2027 - \$ -	- \$ - FY 2028 - \$ -	FY 2029 FY 2029 Cable TV CD&P City Manager Finance Fire Historic	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	\$ Totals		

PROJECT INFORMATION									
Name:	Northern Virginia Reg	ional Park				Project #	PRGFPMOG01		
	ehensive Plan Reference:	PR2.2.1	p. 138		2035 Comprehe			Ongoing	
zooc compr		11(21211		ensive Plan				Oligonig	
	Land Use				6.1	vir nmen	t and Sustainabilit	v	
	Multimodal Transportatio	n			- 1	Economic V		.,	
✓	Community Services				7 1	ther City P			
Statement of N				Picture:		-			
capital expen	ct # - 320-651601-580330	On-based sila				Reway Regail Information	ional Park Authority Pienie Area Astri		
		FY 2026	FY 2027	EV 2020	FY 2029	FY 2030	FY 2031	Totals	
	unding Allocation Maint/Repair/Upgrade	76,438	F1 2027	FY 2028	FY 2029	TT 2030	F1 2031	Totals	
Total Costs	waiii/Nepaii/Opgrade	\$ 76,438	-	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL COSTS		ψ 10,430	Ψ -	<u> </u>	<u>-</u>	<u>-</u>	<u> - </u>	<u>-</u>	
	Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals	
General Fund		76,438			- 1 1010				
Total Fundin		\$ 76,438	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
1 Julia 1 dilalil	<u>8</u>	Ψ 10,430	Ψ -	<u> - </u>	-	ΙΨ -	-	· -	
	Estimated Project Tim	eline		New Project		Responsit	ole Department(s):		
Project Origin		onno -		I TOJECT	Cable TV	rcsponsit	PW Admin		
Project Desig	n Start Date			1	CD&P	—	PW Environment		
Construction				1	City Manager		PW Fleet		
Project Comp			Ongoing	1	Finance		PW Operations		
					Fire		PW Signs & Sig		
	Financial Impacts				Historic		PW Stormwater		
Annual Rever	nue Generated:				l		10144 04 4		
			\$ -		Human Svc		PW Streets		
Annual Cost S	Savings:		\$ -		IT		PW Transport		
Annual Cost S	Savings: ase in Operating Costs:								

City of Fair	ax, Virginia - Proposed Cap	oitai impr	ovement F	rogram FY 2	2027 to 2031				36
			PROJEC	CT INFORMA	ATION				
Name:	Sherwood Update					Project #			
2035 Compre	hensive Plan Reference:				2035 Compreh	ensive Plan 1	imeframe:	Sh	ort-Term
			Comprehe	ensive Plan I					
✓	Land Use					Environmer	t and Sustainabilit	y	
	Multimodal Transportation					Economic V	'itality		
	Community Services					Other City F	Plan/Policy		
Statement of Ne				Picture:					
venue is a pr next 15 years required in o potential. Th replacing the pollards. HV	011, the Sherwood Center is no imary event location for the City. Is there are a number of critical order for the facility to continue less updates include updating performance space floor, and replace and cestimate: \$650,000, Performersal Space Floor \$9,000, and From the control of the con	As we may all updates to operate the HV/lacement or operate some series of the HV/lacement of the HV/lacemen	nove into the that will be e at it's full AC System, of the exterior Space Floor						
	Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		Totals
	pair/Replace/Upgrade	-	694,000	-	-	-	-		694,000
Total Costs		\$ -	\$ 694,000	\$ -	\$ -	\$ -	\$ -	\$	694,000
		•		•	•	•	•	-	
	Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		Totals
General Fund		I -	694,000	-	-	-	-		694,000
Total Funding	3	\$ -	\$ 694,000	\$ -	\$ -	\$ -	\$ -	\$	694,000
	-	•	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	•	•	•		<u> </u>	
	Estimated Project Timeli	ne		New Project		Respon <u>sil</u>	ole Department(s):		
Project Origina	ation Date				Cable TV		PW Admin		
Project Desigr				1	CD&P		PW Environment		
Construction S] ✓	City Manager		PW Fleet		
Project Compl	etion Date]	Finance		PW Operations		
					Fire		PW Signs & Sig		
	Financial Impacts				Historic		PW Stormwater		
	ue Generated:		\$ -		Human Svc		PW Streets		
Annual Cost S			\$ -		IT		PW Transport		<u> </u>
	se in Operating Costs:		\$ -		Parks & Rec	✓	PW Wastewater		
Projected Futu	ire Savings:		\$ -		Police		Schools		

only or run	rfax, Virginia - Proposed C	- aprical intipi						
			PROJE	CT INFORMA	TION			
Name:	KJM Fields					Project #		
	ehensive Plan Reference:				2035 Compreh			Short-Terr
2033 Compre	ellelisive Flali Reference.		Compreh	ensive Plan E		ensive Fian i	illiellaille.	Short-Terr
	Land Use		Complem			Environmen	t and Sustainabilit	v
	Multimodal Transportation	<u> </u>				Economic V		· y
	Community Services	-				Other City P		
Statement of N				Picture:	<u> </u>	Cuitor City :	o	
with the staff There is mor turf fields, a s surface, and	Parks and Recreation Staff hav and Administrators at Katherin mentum behind a shared projec standard sized track, perimeter restrooms. This project is end ity School Board.	ne Johnson Mi ct that would r walking trail,	ddle School. develop two a multisport		AL AMAINTO	PHASE 1A	PH/	ASE 1B
	Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
	Funding Allocation anning/Design/Engineering	FY 2026	FY 2027 100,000	FY 2028	FY 2029	FY 2030	FY 2031	Totals 100,00
		FY 2026		FY 2028 - 10,000,000	FY 2029	FY 2030	FY 2031	
Feasibility/Pla		FY 2026 - - - \$ -	100,000	-	-	-	FY 2031	100,00
Feasibility/Pla Construction	anning/Design/Engineering	- - \$ -	100,000	10,000,000 \$ 10,000,000		- - \$ -	- - \$ -	100,00 10,000,00 \$ 10,100,00
Feasibility/Pla Construction Total Costs	anning/Design/Engineering Funding Sources	-	100,000 - \$ 100,000 FY 2027	- 10,000,000 \$ 10,000,000 FY 2028	-	-	-	100,00 10,000,00 \$ 10,100,00
Feasibility/Pla Construction Total Costs General Fund	Funding Sources	- - \$ -	100,000 - \$ 100,000 FY 2027 100,000	- 10,000,000 \$ 10,000,000 FY 2028 10,000,000	- \$ - FY 2029	FY 2030	- - \$ -	100,00 10,000,00 \$ 10,100,00 Totals 10,100,00
Feasibility/Pla Construction Total Costs	Funding Sources	- - \$ -	100,000 - \$ 100,000 FY 2027	- 10,000,000 \$ 10,000,000 FY 2028		- - \$ -	- - \$ -	100,00 10,000,00 \$ 10,100,00
Feasibility/Pla Construction Total Costs General Fund	Funding Sources	FY 2026	100,000 - \$ 100,000 FY 2027 100,000	- 10,000,000 \$ 10,000,000 FY 2028 10,000,000 \$ 10,000,000	- \$ - FY 2029	FY 2030	FY 2031	100,00 10,000,00 \$ 10,100,00 Totals 10,100,00
Feasibility/Pla Construction Total Costs General Fund Total Fundin	Funding Sources Graph Estimated Project Tim	FY 2026	100,000 - \$ 100,000 FY 2027 100,000	- 10,000,000 \$ 10,000,000 FY 2028 10,000,000	FY 2029 - \$ -	FY 2030	FY 2031 - \$ -	100,00 10,000,00 \$ 10,100,00 Totals 10,100,00
Feasibility/Pla Construction Total Costs General Fund Total Fundin Project Origin	Funding Sources Grant Estimated Project Times action Date	FY 2026	100,000 - \$ 100,000 FY 2027 100,000	- 10,000,000 \$ 10,000,000 FY 2028 10,000,000 \$ 10,000,000	FY 2029 - \$ -	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin	100,00 10,000,00 \$ 10,100,00 Totals 10,100,00
Feasibility/Pla Construction Total Costs General Fund Total Fundin Project Origin Project Desig	Funding Sources State Stimated Project Time nation Date in Start Date	FY 2026	100,000 - \$ 100,000 FY 2027 100,000	- 10,000,000 \$ 10,000,000 FY 2028 10,000,000 \$ 10,000,000 New Project	FY 2029	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment	100,00 10,000,00 \$ 10,100,00 Totals 10,100,00
Feasibility/Pla Construction Total Costs General Fund Total Fundin Project Origin Project Desig Construction	Funding Sources State Date In Start Date Start Date Start Date Start Date	FY 2026	100,000 - \$ 100,000 FY 2027 100,000	- 10,000,000 \$ 10,000,000 FY 2028 10,000,000 \$ 10,000,000	FY 2029 FY 2029 Cable TV CD&P City Manager	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet	100,00 10,000,00 \$ 10,100,00 Totals 10,100,00
Feasibility/Pla Construction Total Costs General Fund Total Fundin Project Origin Project Desig Construction	Funding Sources State Date In Start Date Start Date Start Date Start Date	FY 2026	100,000 - \$ 100,000 FY 2027 100,000	- 10,000,000 \$ 10,000,000 FY 2028 10,000,000 \$ 10,000,000 New Project	FY 2029 FY 2029 Cable TV CD&P City Manager Finance	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations	100,00 10,000,00 \$ 10,100,00 Totals 10,100,00
Feasibility/Pla Construction Total Costs General Fund Total Fundin Project Origin Project Desig	Funding Sources State Date In Start Date Start Date Start Date Sterior Date Start Date Sterior Date Sterior Date Sterior Date Sterior Date	FY 2026	100,000 - \$ 100,000 FY 2027 100,000	- 10,000,000 \$ 10,000,000 FY 2028 10,000,000 \$ 10,000,000 New Project	FY 2029 FY 2029 Cable TV CD&P City Manager Finance Fire	FY 2030	FY 2031 FY 2031 SIE Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	100,00 10,000,00 \$ 10,100,00 Totals 10,100,00
Feasibility/Pla Construction Total Costs General Fund Total Fundin Project Origin Project Desig Construction Project Comp	Funding Sources Estimated Project Time nation Date In Start Date Start Date Start Date Start Date Stering Date In Start Date Start	FY 2026	100,000 - \$ 100,000 FY 2027 100,000 \$ 100,000	- 10,000,000 \$ 10,000,000 FY 2028 10,000,000 \$ 10,000,000 New Project	FY 2029 FY 2029 Cable TV CD&P City Manager Finance Fire Historic	FY 2030	FY 2031 FY 2031 SIE Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	100,00 10,000,00 \$ 10,100,00 Totals
Feasibility/Pla Construction Total Costs General Fund Total Fundin Project Origin Project Desig Construction Project Comp	Funding Sources Estimated Project Time nation Date In Start Date	FY 2026	100,000 - \$ 100,000 FY 2027 100,000 \$ 100,000	- 10,000,000 \$ 10,000,000 FY 2028 10,000,000 \$ 10,000,000 New Project	FY 2029 FY 2029 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030	FY 2031 FY 2031 SILE Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	100,00 10,000,00 \$ 10,100,00 Totals
Feasibility/Pla Construction Total Costs General Fund Total Fundin Project Origin Project Desig Construction Project Comp Annual Rever	Funding Sources Estimated Project Time nation Date In Start Date	FY 2026	100,000 - \$ 100,000 FY 2027 100,000 \$ 100,000	- 10,000,000 \$ 10,000,000 FY 2028 10,000,000 \$ 10,000,000 New Project	FY 2029 FY 2029 Cable TV CD&P City Manager Finance Fire Historic	FY 2030	FY 2031 FY 2031 SIE Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	100,00 10,000,00 \$ 10,100,00 Totals



				PROJECT	INFORMATI	ON			
Name:	Sherwood Community	Ce	enter Expa		in Oranizari		Project #	PRGFCS2201	
	hensive Plan Reference:	_	PR2.1.1	p. 138		2035 Compreh	_		Short-Term
2000 Compre	nensive Flan Neierence.		F 1\2.1.1		sive Plan Ele		ensive rian i	illiellallie.	Short-renn
✓	Land Use			Compronon			Environmen	t and Sustainabili	fv
	Multimodal Transportation	1					Economic V		.,
├ ✓	Community Services	•					Other City P		
Statement of Ne					Picture:		,		
County. The connected to the approximately Design and Consequence of Superscripts of the concept phase estimated City FY22 - \$3.9 m FY23 - \$3.2 mil FY24 - \$6 mill FY25 - \$5 mill FY26 - \$9 milli The balance of	llion for construction ion ion	I Ce y po mmi pro Th 16	enter to be re rtion will inclu unity center s ved by the C ne total projec and \$124 mi v \$47 and \$5	ebuilt and ude space. A ity Council and ct estimate (at llion. The 1 million.	. S.	STORY OF THE PROPERTY OF THE P	LATTON MALL DR	1 STORPER TOOTPER	The state of the s
	nding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Construction		Ļ	9,025,000	-	-	-	<u> </u>	-	-
Total Costs		\$	9,025,000	\$ -	\$ -	- \$	\$ -	- \$	\$ -
	unding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
A . D	DI A I	_	F1 2020	F1 2021	F1 2020	F1 2029	F1 2030	F1 2031	TOtals
American Res	cue Fian Act		0.005.000	-	-	_	-	-	-
General Fund		_	9,025,000	-	_	-	-		-
Total Funding		\$	9,025,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Estimated Project 1	Ti po-	olino		New Project		Pospopaik	lo Donartmont/o	
Project Origina		ш	enne	07/01/18	New Project	Cable TV	Kesponsii	ole Department(s):	I
Project Origina Project Design				01/01/18	ł	CD&P		PW Environment	
Construction S				01/01/25		City Manager		PW Fleet	
Project Comple				06/30/27	ł	Finance		PW Operations	
l rojoot compi	Date			00,001Z1	ł	Fire	—	PW Signs & Sig	
	Financial Impa	cts				Historic		PW Stormwater	
Annual Reven				-		Human Svc		PW Streets	
Annual Cost S				\$ -		IT		PW Transport	
	se in Operating Costs:			\$ -		Parks & Rec		PW Wastewater	
Projected Futu				\$ -		Police	<u> </u>	Schools	
-,a.							<u> </u>		

			PROJ	ECT INFORM	ATION			
Name:	Playground Equipme	nt Replac	ement			Project #	PRGFPMOG02	2
2035 Compreh	hensive Plan Reference:	PR2.3.2			2035 Compreh	ensive Plan T	imeframe:	Ongoing
			Compre	nensive Plan	Element			
✓	Land Use					Environmen	it and Sustainabil	ity
	Multimodal Transportation	n				Economic V	itality	
	Community Services					Other City P	Plan/Policy	
Statement of Nee				Picture:	60	()		
playground equ standards. The safety guidelind identified in the	Il fund the purchase and insta uipment and parts in parks as e life expectancy of play equip es are continually being impr e adopted 2014 Strategic Plan ndorsed by PRAB.	s required to oment is 15- oved. Annu n as action	meet safety -20 years and al funding was	CO.				
L D i								
	:#-320-651190-580108							
Fu	:#-320-651190-580108 nding Allocation	FY 2020	6 FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Fu	:#-320-651190-580108	FY 2020 50,00	6 FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Fu Equipment Rep	:#-320-651190-580108 nding Allocation	FY 2020 50,00	6 FY 2027	FY 2028	FY 2029	FY 2030 - \$	FY 2031	Totals \$
Fu Equipment Rep Total Costs	# - 320-651190-580108 nding Allocation pair/Replace/Upgrade	FY 2020 50,00 \$ 50,00	6 FY 2027 00 \$	- \$ -	- \$ -	\$ -	- \$	\$
Fu Equipment Rep Total Costs	:#-320-651190-580108 nding Allocation	FY 2020 50,00 \$ 50,00	6 FY 2027 00 \$		-	-	-	
Fu Equipment Rep Total Costs	# - 320-651190-580108 nding Allocation pair/Replace/Upgrade	FY 2020 50,00 \$ 50,00	6 FY 2027 00 \$	- \$ -	- \$ -	\$ -	- \$	\$ Totals
Fu Equipment Rep Total Costs	# - 320-651190-580108 nding Allocation pair/Replace/Upgrade unding Sources	FY 2020 50,00 \$ 50,00 FY 2020 50,00	6 FY 2027 00 \$	- \$ -	- \$ -	\$ -	FY 2031	\$ Totals
Fu Equipment Rep Total Costs Fu General Fund	# - 320-651190-580108 nding Allocation pair/Replace/Upgrade unding Sources	FY 2020 \$ 50,00 \$ 50,00 FY 2020 \$ 50,00 \$ 50,00	6 FY 2027 00 \$ 6 FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Fu Equipment Rep Total Costs Fu General Fund Total Funding	t# - 320-651190-580108 nding Allocation pair/Replace/Upgrade unding Sources Estimated Project Tir	FY 2020 \$ 50,00 \$ 50,00 FY 2020 \$ 50,00 \$ 50,00	6 FY 2027 00 \$ 6 FY 2027	FY 2028	FY 2029	FY 2030	FY 2031 FY 2031 Sole Department(s)	* Totals *
Fu Equipment Rep Total Costs Fu General Fund Total Funding Project Origina	t# - 320-651190-580108 nding Allocation pair/Replace/Upgrade unding Sources Estimated Project Tirition Date	FY 2020 \$ 50,00 \$ 50,00 FY 2020 \$ 50,00 \$ 50,00	6 FY 2027 00 \$ 6 FY 2027	FY 2028	FY 2029	FY 2030	FY 2031 FY 2031 Sole Department(s) PW Admin	* Totals * :
Fu Equipment Rep Total Costs Fu General Fund Total Funding Project Origina Project Design	t# - 320-651190-580108 nding Allocation pair/Replace/Upgrade unding Sources Estimated Project Tir tion Date Start Date	FY 2020 \$ 50,00 \$ 50,00 FY 2020 \$ 50,00 \$ 50,00	6 FY 2027 00 \$ 6 FY 2027	FY 2028	FY 2029	FY 2030	FY 2031 FY 2031 Sole Department(s) PW Admin PW Environment	Totals \$
Fu Equipment Rep Total Costs Fu General Fund Total Funding Project Origina Project Design	t# - 320-651190-580108 nding Allocation pair/Replace/Upgrade unding Sources Estimated Project Tir tion Date Start Date	FY 2020 \$ 50,00 \$ 50,00 FY 2020 \$ 50,00 \$ 50,00	6 FY 2027 00 \$ 6 FY 2027	FY 2028	FY 2029	FY 2030	FY 2031 FY 2031 Sole Department(s) PW Admin	Totals \$
Fu Equipment Rep Total Costs Fu General Fund Total Funding Project Origina	t# - 320-651190-580108 nding Allocation pair/Replace/Upgrade unding Sources Estimated Project Tir tion Date Start Date start Date tart Date	FY 2020 \$ 50,00 \$ 50,00 FY 2020 \$ 50,00 \$ 50,00	6 FY 2027 00 \$ 6 FY 2027	FY 2028	FY 2029	FY 2030	FY 2031 FY 2031 Sole Department(s) PW Admin PW Environment	* Totals * :
Fu Equipment Rep Total Costs Fu General Fund Total Funding Project Origina Project Design Construction S	t# - 320-651190-580108 nding Allocation pair/Replace/Upgrade unding Sources Estimated Project Tir tion Date Start Date start Date tart Date	FY 2020 \$ 50,00 \$ 50,00 FY 2020 \$ 50,00 \$ 50,00	6 FY 2027 00 \$ 6 FY 2027 00 \$	FY 2028	FY 2029 - \$ - Cable TV CD&P City Manager	FY 2030	FY 2031 Sole Department(s) PW Admin PW Environment PW Fleet	Totals \$
Fu Equipment Rep Total Costs Fu General Fund Total Funding Project Origina Project Design Construction S	t# - 320-651190-580108 Inding Allocation Pair/Replace/Upgrade unding Sources Estimated Project Tire Ition Date Start Date Itart Date	FY 2020 \$ 50,00 \$ 50,00 \$ 50,00 \$ 50,00	6 FY 2027 00 \$ 6 FY 2027 00 \$	FY 2028	FY 2029 STATE OF THE PROPERTY	FY 2030	FY 2031 Sile Department(s) PW Admin PW Environment PW Fleet PW Operations	Totals \$
Fu Equipment Rep Total Costs Fu General Fund Total Funding Project Origina Project Design Construction S Project Comple	t# - 320-651190-580108 Inding Allocation Pair/Replace/Upgrade Lunding Sources Estimated Project Tire Ition Date Start Date Itart Date	FY 2020 \$ 50,00 \$ 50,00 \$ 50,00 \$ 50,00	6 FY 2027 00 \$ 6 FY 2027 00 \$ Ongoing	FY 2028	FY 2029 S Cable TV CD&P City Manager Finance Fire Historic	FY 2030	FY 2031 Silve Department(s) PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	* Totals * :
Equipment Rep Total Costs Fit General Fund Total Funding Project Origina Project Design Construction S Project Comple Annual Revent	t# - 320-651190-580108 Inding Allocation pair/Replace/Upgrade Lounding Sources Estimated Project Tire Ition Date Start Date Itart	FY 2020 \$ 50,00 \$ 50,00 FY 2020 \$ 50,00 \$ 50,00	6 FY 2027 00 \$ 6 FY 2027 00 \$ Ongoing	FY 2028	FY 2029 STATE OF THE PROPERTY	FY 2030	FY 2031 Silve Department(s) PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	Totals \$
Fu Equipment Rep Total Costs Fu General Fund Total Funding Project Origina Project Design Construction S Project Comple Annual Revent Annual Cost S	t# - 320-651190-580108 Inding Allocation pair/Replace/Upgrade Lounding Sources Estimated Project Tire Ition Date Start Date Itart	FY 2020 \$ 50,00 \$ 50,00 FY 2020 \$ 50,00 \$ 50,00	6 FY 2027 00 \$ 6 FY 2027 00 \$ Ongoing	FY 2028	FY 2029	FY 2030	FY 2031 Silve Department(s) PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	* Totals * :

		DBO IEC.	T INFORMAT	TION			
Name: Security Camera installati	on on Parl				Project #	PRGFEQ2603	
2035 Comprehensive Plan Reference:	PR2.3.1	p. 138	,	2035 Compreh			Short-Term
2035 Comprehensive Plan Reference.			nsive Plan El		ensive Plan i	imerrame.	Short-Term
✓ Land Use	•	Joinprenei	ISIVE I Idii Li	Cilicit	Environmen	t and Sustainabili	tv
Multimodal Transportation					Economic V		ıty
Community Services					Other City P		
Statement of Need: To improve the security of our public parks a Recreation Department proposes the installatipanic buttons, automated doors, and other secuparks facilities throughout the city. Plans have security cameras at Stafford Park, Draper Park Budgeting money each year would allow this pannually to cover areas identified through incide with the City of Fairfax Police Department.	on of securi rity features te been cre , and Old To program to e	ity cameras, at parks and ated to add own Square. expand each		<u>.</u>	LIGHT W. MOTION SENSOR CAMERA ON POLE: FRAIL ENTRANCE BLUE LIGHT PHONE BUILDING (AED DEV DISCUSSED ALSO)	Parking CAMPAR OF E	Gesch DI Gesch DI BERA ON BUILDING: KING LOT, FRONT BUILDING: AYGROUND, BACK F BUILDING: Ind
Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Equipment - New Purchase	200,000	-	200,000	200,000	200,000	-	600,000
Total Costs	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 600,000
				<u> </u>		<u> </u>	
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund	200,000	-	200,000	200,000		-	600,000
Total Funding	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 600,000
Estimated Project Timeli Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impacts	ne		New Project	Cable TV CD&P City Manager Finance Fire Historic	Responsit	PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	
Annual Revenue Generated: Annual Cost Savings: Annual Increase in Operating Costs:		\$ - \$ -		Human Svc IT Parks & Rec		PW Streets PW Transport PW Wastewater	

PROJECT INFORMATION Project # PWSUIFOG05 Name: Replacement of Failing Galvanized Storm Drainage Systems 2035 Comprehensive Plan Reference: IU1.3.1 p. 147 2035 Comprehensive Plan Timeframe: **Ongoing** Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Community Services Other City Plan/Policy Picture: Statement of Need: This project funds the replacement of the City's galvanized storm drain systems located within the city's rights-of-way and easements. Failed storm sewer mains create sinkholes and hazards. The failing systems would be replaced with HDPE pipe and new structures. FY 2027 - Multiple segments near Orchard, Scott, and Hill in the Cobbdale neighborhood FY 2028 - Eastbound Rt 50 at Eaton Place FY 2029 - Eastbound Rt 50 at McLean Avenue FY 2030 - Norman Ave at Chain Bridge Road FY 2031 - Roberts Rd at Forest Ave Legacy Project # - 555-438130-580510 FY 2027 **FY 2028** FY 2029 **FY 2031 Funding Allocation** FY 2026 **FY 2030 Totals** 100,000 Infrastructure Maint/Repair/Upgrade 145,000 175,000 175,000 190,000 190,000 830,000 190,000 \$ 190,000 \$ 830,000 Total Costs \$ 145,000 | \$ 100,000 175,000 \$ 175,000 \$ FY 2028 FY 2031 **Funding Sources** FY 2026 FY 2027 FY 2029 FY 2030 **Totals** Stormwater Utility Fund 175,000 830,000 145,000 100,000 175,000 190,000 190,000 \$ 145,000 Total Funding \$ 100,000 175,000 \$ 175,000 \$ 190,000 \$ 190,000 \$ 830,000 **Estimated Project Timeline New Project** Responsible Department(s): Project Origination Date PW Admin Cable TV Project Design Start Date CD&P PW Environment Construction Start Date City Manager PW Fleet Project Completion Date Ongoing Finance PW Operations PW Signs & Sig Fire **Financial Impacts** PW Stormwater Historic Annual Revenue Generated: Human Svc PW Streets Annual Cost Savings: \$ lπ PW Transport Annual Increase in Operating Costs: \$ Parks & Rec PW Wastewater

Projected Future Savings:

Police

Schools

PROJECT INFORMATION Project # PWSUIFOG06 Name: **Storm Drainage Repair for Paving Schedule** 2035 Comprehensive Plan Timeframe: 2035 Comprehensive Plan Reference: IU1.3.1 **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 is to address all storm drainage infrastructure issues prior to road overlay paving construction. Work includes storm pipe replacement, pipe lining, and reconstruction/rehabilitation of storm inlets and manholes. FY 2027 Structures for rehab will be selected in collaboration with street department staff, based on the annual asphalt paving schedule. Legacy Project # - 555-438130-580514 FY 2028 FY 2031 **Funding Allocation** FY 2026 FY 2027 FY 2029 **FY 2030 Totals** Infrastructure Maint/Repair/Upgrade 133,000 125,000 161,000 170,000 175,000 175,000 806,000 806,000 Total Costs \$ 133,000 \$ 125,000 161,000 \$ 170,000 \$ 175,000 \$ 175,000 \$ FY 2028 FY 2031 **Funding Sources** FY 2026 FY 2027 FY 2029 **FY 2030 Totals** Stormwater Utility Fund 133,000 125,000 161,000 170,000 175,000 175,000 806,000 Total Funding \$ 133.000 \$ 125,000 161,000 \$ 170,000 175,000 175,000 \$ 806,000 \$ **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 PW Fleet City Manager Project Completion Date PW Operations Ongoing Finance Fire PW Signs & Sig **Financial Impacts** PW Stormwater Historic Annual Revenue Generated: Human Svc PW Streets PW Transport Annual Cost Savings: Annual Increase in Operating Costs: Parks & Rec PW Wastewater

Police

Schools

Projected Future Savings:

PROJECT INFORMATION Project # PWSUIFOG07 Name: **Storm Pipe Lining Rehabilitation** p. 147 2035 Comprehensive Plan Timeframe: 2035 Comprehensive Plan Reference: 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:

This project funds the extension of the service life of existing storm sewer pipes. As concrete storm pipes age and deteriorate, sections can collapse, resulting in a loss of capacity. A polymer liner is installed on the inside wall of the pipe to maintain pipe integrity and stormwater flow.

The project includes mobilization, pre-lining TV inspection, heavy cleaning, liner installation, and post-lining TV inspection.

FY 2027 - Multiple segments in the Autumn Woods community near Maple, Woodland, and Park

FY 2028 - Multiple segments in the Cobbdale neighborhood

FY 2029 - 2031 - TBD based on future inspection & analysis

FY26 projects still ongoing, therefore FY27 projects will be delayed. FY27 funding request has been distributed across FY28-31.





Legacy Project # - 555-438130-580516

Legacy Project # - 555-438130-580516									
Funding Allocation	FY 2026	FY 2027		FY 2028	FY 2029	FY 2030		FY 2031	Totals
Infrastructure Maint/Repair/Upgrade	145,000	-		200,000	215,000	230,000		240,000	885,000
Total Costs	\$ 145,000	\$ -	\$	200,000	\$ 215,000	\$ 230,000	\$	240,000	\$ 885,000
Funding Sources	FY 2026	FY 2027		FY 2028	FY 2029	FY 2030		FY 2031	Totals
Stormwater Utility Fund	145,000	-		200,000	215,000	230,000		240,000	885,000
Total Funding	\$ 145,000	\$ -	\$	200,000	\$ 215,000	\$ 230,000	\$	240,000	\$ 885,000
	_	-							
Estimated Project Tir	neline		Ne	w Project		Responsib		epartment(s):	
Project Origination Date					Cable TV		L	Admin	
Project Design Start Date			l		CD&P		PW	Environment	
Construction Start Date			Ī		City Manager		PW	Fleet	
Project Completion Date		Ongoing	1		Finance		PW	Operations	
			1		Fire		PW	Signs & Sig	
Financial Impact	s				Historic		ΡW	Stormwater	$\overline{}$
Annual Revenue Generated:		\$ -	1		Human Svc		PW	Streets	
Annual Cost Savings:		\$ -			IT		ΡW	Transport	
Annual Increase in Operating Costs:		\$ -			Parks & Rec		ΡW	Wastewater	
Projected Future Savings:		\$ -			Police		Sch	ools	

PROJECT INFORMATION									
Name:	Flood Mitigation P	lanning & Resilier	псу			PWSUMF2502			
2035 Compr	rehensive Plan Reference	e: NE2.1.1	p. 110	Project # PWSUMF2502 2035 Comprehensive Plan Timeframe: O					
			Comprehe	nsive Plan E	lement				
	Land Use				✓		and Sustainability	У	
	Multimodal Transport Community Services	tation				Economic Vit Other City Pla			
Statement of N				Picture:		Other City Pia	an/Policy		
around the M found that the contributing the Models were limits could be the following -Develop prestafford Driving the Mosbi	supports flood mitigation in Mosby Woods condominium to culverts under Stafford D to the floodplain limits that to developed that showed the realized by increasing the grantiatives are proposed for the culvert system to provide by Woods condominium cores will drive grant funding a to	N I I I I I I I I I I I I I I I I I I I		- Sind Space					
					//. ·? () -{\SSI				
Legacy Proje	ect # - 555-438130-580523	ı							
Legacy Proje	ect # - 555-438130-580523 Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals	
		FY 2026	FY 2027 250,000	FY 2028 300,000	FY 2029 450,000	FY 2030 300,000	FY 2031 300,000	Totals 1,600,0	
	Funding Allocation lanning/Design/Engineering	FY 2026							
Feasibility/Pl	Funding Allocation lanning/Design/Engineering	FY 2026	250,000		450,000		300,000	1,600,0	
Feasibility/Pl Construction	Funding Allocation lanning/Design/Engineering	FY 2026 g 250,000 - \$ 250,000	250,000 - \$ 250,000	300,000 - \$ 300,000	450,000 3,300,000 \$ 3,750,000	300,000 - \$ 300,000	300,000 - \$ 300,000	1,600,0 3,300,0 \$ 4,900, 0	
Feasibility/Pl Construction Total Costs	Funding Allocation lanning/Design/Engineering	FY 2026 g 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	300,000 - \$ 300,000 FY 2030	300,000 - \$ 300,000 FY 2031	1,600,0 3,300,0 \$ 4,900,0	
Feasibility/Pl Construction Total Costs Grant	Funding Allocation lanning/Design/Engineering The state of the state o	FY 2026 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	300,000 - \$ 300,000 FY 2030 150,000	300,000 - \$ 300,000 FY 2031 150,000	1,600,0 3,300,0 \$ 4,900,0 Totals 2,450,0	
Feasibility/Pl Construction Total Costs Grant Stormwater U	Funding Allocation lanning/Design/Engineering Funding Sources Utility Fund	FY 2026 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	300,000 - \$ 300,000 FY 2030 150,000 150,000	300,000 \$ 300,000 FY 2031 150,000 150,000	1,600,0 3,300,0 \$ 4,900,0 Totals 2,450,0 2,450,0	
Feasibility/Pl Construction Total Costs Grant	Funding Allocation lanning/Design/Engineering Funding Sources Utility Fund	FY 2026 250,000 \$ 250,000 FY 2026 125,000	250,000 - \$ 250,000 FY 2027 125,000 125,000	300,000 - \$ 300,000 FY 2028 150,000	450,000 3,300,000 \$ 3,750,000 FY 2029 1,875,000	300,000 - \$ 300,000 FY 2030 150,000	300,000 \$ 300,000 FY 2031 150,000 150,000	1,600,0 3,300,0 \$ 4,900,0 Totals 2,450,0 2,450,0	
Feasibility/PI Construction Total Costs Grant Stormwater U Total Funding	Funding Allocation lanning/Design/Engineering Funding Sources Utility Fund ng Estimated Proje	FY 2026 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	450,000 3,300,000 \$ 3,750,000 FY 2029 1,875,000 1,875,000 \$ 3,750,000	300,000 \$ 300,000 FY 2030 150,000 150,000 \$ 300,000	300,000 \$ 300,000 FY 2031 150,000 150,000 \$ 300,000	1,600,0 3,300,0 \$ 4,900,0 Totals 2,450,0 2,450,0	
Feasibility/Pl Construction Total Costs Grant Stormwater U Total Fundin	Funding Allocation lanning/Design/Engineering Funding Sources Utility Fund ng Estimated Proje nation Date	FY 2026 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	300,000 \$ 300,000 FY 2030 150,000 150,000 \$ 300,000	300,000 FY 2031 150,000 150,000 \$ 300,000 PW Admin	1,600,0 3,300,0 \$ 4,900,0 Totals 2,450,0 2,450,0	
Feasibility/PI Construction Total Costs Grant Stormwater U Total Fundin Project Origin	Funding Allocation lanning/Design/Engineering Funding Sources Utility Fund ng Estimated Proje nation Date gn Start Date	FY 2026 250,000 \$ 250,000 FY 2026 125,000 125,000 \$ 250,000	250,000 - \$ 250,000 FY 2027 125,000 125,000 \$ 250,000 02/01/22 07/01/25	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	300,000 \$ 300,000 FY 2030 150,000 150,000 \$ 300,000	300,000 FY 2031 150,000 150,000 \$ 300,000 PW Admin PW Environment	1,600,0 3,300,0 \$ 4,900,0 Totals 2,450,0 2,450,0	
Feasibility/PI Construction Total Costs Grant Stormwater I Total Fundin Project Origin Project Designont	Funding Allocation lanning/Design/Engineering Funding Sources Utility Fund ng Estimated Proje nation Date gn Start Date s Start Date	FY 2026 250,000 \$ 250,000 FY 2026 125,000 125,000 \$ 250,000	250,000 - \$ 250,000 FY 2027 125,000 125,000 \$ 250,000 02/01/22 07/01/25 12/01/27	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 Cable TV CD&P City Manager	300,000 \$ 300,000 FY 2030 150,000 150,000 \$ 300,000	300,000 FY 2031 150,000 150,000 \$ 300,000 PW Admin PW Environment PW Fleet	1,600,0 3,300,0 \$ 4,900,0 Totals 2,450,0 2,450,0	
Feasibility/PI Construction Total Costs Grant Stormwater I Total Fundin Project Origin Project Designont	Funding Allocation lanning/Design/Engineering Funding Sources Utility Fund ng Estimated Proje nation Date gn Start Date s Start Date	FY 2026 250,000 \$ 250,000 FY 2026 125,000 125,000 \$ 250,000	250,000 - \$ 250,000 FY 2027 125,000 125,000 \$ 250,000 02/01/22 07/01/25	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 Cable TV CD&P City Manager Finance	300,000 \$ 300,000 FY 2030 150,000 150,000 \$ 300,000	300,000 FY 2031 150,000 150,000 \$ 300,000 PW Admin PW Environment PW Fleet PW Operations	1,600,0 3,300,0 \$ 4,900,0 Totals 2,450,0 2,450,0	
Feasibility/PI Construction Total Costs Grant Stormwater U Total Fundin Project Origin	Funding Allocation lanning/Design/Engineering Funding Sources Utility Fund ng Estimated Proje nation Date gn Start Date n Start Date pletion Date	FY 2026 250,000 \$ 250,000 FY 2026 125,000 125,000 \$ 250,000	250,000 - \$ 250,000 FY 2027 125,000 125,000 \$ 250,000 02/01/22 07/01/25 12/01/27	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 Cable TV CD&P City Manager Finance Fire	300,000 \$ 300,000 FY 2030 150,000 150,000 \$ 300,000	300,000 FY 2031 150,000 150,000 \$ 300,000 PW Admin PW Environment PW Fleet PW Operations PW Signs/Signal	1,600,0 3,300,0 \$ 4,900,0 Totals 2,450,0 2,450,0 \$ 4,900,0	
Feasibility/PI Construction Total Costs Grant Stormwater U Total Fundin Project Origin Project Designon Construction Project Comp	Funding Allocation lanning/Design/Engineering Funding Sources Utility Fund ng Estimated Proje nation Date gn Start Date n Start Date pletion Date Financial In	FY 2026 250,000 \$ 250,000 FY 2026 125,000 125,000 \$ 250,000	250,000 - \$ 250,000 FY 2027 125,000 125,000 \$ 250,000 02/01/22 07/01/25 12/01/27 Ongoing	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 Cable TV CD&P City Manager Finance Fire Historic	300,000 \$ 300,000 FY 2030 150,000 150,000 \$ 300,000	300,000 FY 2031 150,000 150,000 \$ 300,000 PW Admin PW Environment PW Fleet PW Operations PW Signs/Signal PW Stormwater	1,600,0 3,300,0 \$ 4,900,0 Totals 2,450,0 2,450,0	
Feasibility/PI Construction Total Costs Grant Stormwater U Total Fundin Project Origin Project Desig Construction Project Comp	Funding Allocation lanning/Design/Engineering Funding Sources Utility Fund ng Estimated Proje nation Date gn Start Date n Start Date pletion Date pletion Date Financial Income	FY 2026 250,000 \$ 250,000 FY 2026 125,000 125,000 \$ 250,000	250,000 - \$ 250,000 FY 2027 125,000 125,000 \$ 250,000 02/01/22 07/01/25 12/01/27 Ongoing	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 Cable TV CD&P City Manager Finance Fire	300,000 \$ 300,000 FY 2030 150,000 150,000 \$ 300,000	\$ 300,000 FY 2031 150,000 150,000 \$ 300,000 PW Admin PW Environment PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	1,600,0 3,300,0 \$ 4,900,0 Totals 2,450,0 2,450,0 \$ 4,900,0	
Feasibility/PI Construction Total Costs Grant Stormwater I Total Fundin Project Origin Project Desig Construction Project Comp	Funding Allocation lanning/Design/Engineering Funding Sources Utility Fund ng Estimated Proje nation Date gn Start Date n Start Date pletion Date pletion Date Financial Income	FY 2026 250,000 \$ 250,000 FY 2026 125,000 125,000 \$ 250,000	250,000 - \$ 250,000 FY 2027 125,000 125,000 \$ 250,000 02/01/22 07/01/25 12/01/27 Ongoing	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 Cable TV CD&P City Manager Finance Fire Historic Human Svc	300,000 \$ 300,000 FY 2030 150,000 150,000 \$ 300,000	300,000 FY 2031 150,000 150,000 \$ 300,000 PW Admin PW Environment PW Fleet PW Operations PW Signs/Signal PW Stormwater	1,600,0 3,300,0 \$ 4,900,0 Totals 2,450,0 2,450,0 \$ 4,900,0	

City of Fairfax, Virginia - Proposed Capital Improvement Program FY 2027 to 2031											
PROJECT INFORMATION											
Name:	Neighborhood Draina	ge Projects				Project #	PWSUCSOG02	2			
2035 Compre	hensive Plan Reference:	IU1.3.1	p. 147		2035 Comprehe	ensive Plan T	imeframe:	0	ngoing		
			Comprehe	nsive Plan E							
✓	Land Use				✓		t and Sustainabili	ty			
	Multimodal Transportatio	n			ļ	Economic V					
	Community Services				✓	Other City P	lan/Policy				
Statement of No				Picture:	700044	19.10	MINE DETACTORAGE		7.		
neighborhood: have been recommended FY27 - Parkla FY28 - Evergr FY29 - Evergr	s provide for stormwater improst to alleviate existing drainage puested by residents and represt for design and construction but the Rd, Design een Dr cul-de-sac design, Paren Dr cul-de-sac, Construction Boulecard / Old Lee Hills a	e problems. The esent the proje by staff. rklane Rd Conson.	ne projects ects struction								
	ot # - 555-438130-580505										
Fu	unding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		Totals		
Fu Feasibility/Pla		100,000	FY 2027 100,000	70,000	100,000	100,000	FY 2031		370,000		
Fusibility/Pla	unding Allocation	100,000	100,000	70,000 500,000	100,000 200,000	100,000	-		370,000 700,000		
Fu Feasibility/Pla	unding Allocation	100,000		70,000	100,000	100,000	FY 2031 - - \$ -	\$			
Feasibility/Pla Construction Total Costs	unding Allocation nning/Design/Engineering	100,000 200,000 \$ 300,000	100,000 - \$ 100,000	70,000 500,000 \$ 570,000	100,000 200,000 \$ 300,000	100,000 - \$ 100,000	- - \$ -	\$	370,000 700,000 1,070,000		
Feasibility/Pla Construction Total Costs	unding Allocation nning/Design/Engineering funding Sources	100,000 200,000 \$ 300,000 FY 2026	100,000 - \$ 100,000 FY 2027	70,000 500,000 \$ 570,000 FY 2028	100,000 200,000 \$ 300,000	100,000 - \$ 100,000 FY 2030	-	\$	370,000 700,000 1,070,000 Totals		
Feasibility/Pla Construction Total Costs Foodometric	unding Allocation nning/Design/Engineering funding Sources tillity Fund	100,000 200,000 \$ 300,000 FY 2026 300,000	100,000 - \$ 100,000 FY 2027 100,000	70,000 500,000 \$ 570,000 FY 2028 570,000	100,000 200,000 \$ 300,000 FY 2029 300,000	100,000 - \$ 100,000 FY 2030 100,000	- - \$ - FY 2031	\$	370,000 700,000 1,070,000 Totals 1,070,000		
Feasibility/Pla Construction Total Costs	unding Allocation nning/Design/Engineering funding Sources tillity Fund	100,000 200,000 \$ 300,000 FY 2026	100,000 - \$ 100,000 FY 2027	70,000 500,000 \$ 570,000 FY 2028	100,000 200,000 \$ 300,000	100,000 - \$ 100,000 FY 2030	- - \$ -	\$	370,000 700,000 1,070,000 Totals		
Feasibility/Pla Construction Total Costs Foodomark Stormwater U	unding Allocation nning/Design/Engineering unding Sources tility Fund	100,000 200,000 \$ 300,000 FY 2026 300,000 \$ 300,000	100,000 - \$ 100,000 FY 2027 100,000	70,000 500,000 \$ 570,000 FY 2028 570,000 \$ 570,000	100,000 200,000 \$ 300,000 FY 2029 300,000	100,000 - \$ 100,000 FY 2030 100,000 \$ 100,000	FY 2031	\$	370,000 700,000 1,070,000 Totals 1,070,000		
Feasibility/Pla Construction Total Costs F Stormwater U Total Funding	unding Allocation nning/Design/Engineering funding Sources tillity Fund Estimated Project Til	100,000 200,000 \$ 300,000 FY 2026 300,000 \$ 300,000	100,000 - \$ 100,000 FY 2027 100,000	70,000 500,000 \$ 570,000 FY 2028 570,000	100,000 200,000 \$ 300,000 FY 2029 300,000	100,000 - \$ 100,000 FY 2030 100,000 \$ 100,000	- - \$ - FY 2031	\$	370,000 700,000 1,070,000 Totals 1,070,000		
Feasibility/Pla Construction Total Costs Food Total Funding Project Original	unding Allocation nning/Design/Engineering unding Sources tillity Fund g Estimated Project Tile ation Date	100,000 200,000 \$ 300,000 FY 2026 300,000 \$ 300,000	100,000 - \$ 100,000 FY 2027 100,000	70,000 500,000 \$ 570,000 FY 2028 570,000 \$ 570,000	100,000 200,000 \$ 300,000 FY 2029 300,000 \$ 300,000	100,000 - \$ 100,000 FY 2030 100,000 \$ 100,000	FY 2031 FY 2031 Sole Department(s):	\$	370,000 700,000 1,070,000 Totals 1,070,000		
Feasibility/Pla Construction Total Costs F Stormwater U Total Funding	unding Allocation nning/Design/Engineering unding Sources tillity Fund Estimated Project Tile ation Date in Start Date	100,000 200,000 \$ 300,000 FY 2026 300,000 \$ 300,000	100,000 - \$ 100,000 FY 2027 100,000	70,000 500,000 \$ 570,000 FY 2028 570,000 \$ 570,000	100,000 200,000 \$ 300,000 FY 2029 300,000 \$ 300,000	100,000 - \$ 100,000 FY 2030 100,000 \$ 100,000	FY 2031 - \$	\$	370,000 700,000 1,070,000 Totals 1,070,000		
Feasibility/Pla Construction Total Costs Food Total Funding Project Origina Project Design	unding Allocation nning/Design/Engineering unding Sources tility Fund Estimated Project Tile ation Date in Start Date Start Date Start Date	100,000 200,000 \$ 300,000 FY 2026 300,000 \$ 300,000	100,000 - \$ 100,000 FY 2027 100,000	70,000 500,000 \$ 570,000 FY 2028 570,000 \$ 570,000	100,000 200,000 \$ 300,000 FY 2029 300,000 \$ 300,000	100,000 - \$ 100,000 FY 2030 100,000 \$ 100,000	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment	\$	370,000 700,000 1,070,000 Totals 1,070,000		
Feasibility/Pla Construction Total Costs Food Total Funding Project Origina Project Design Construction S	unding Allocation nning/Design/Engineering unding Sources tility Fund Estimated Project Tile ation Date in Start Date Start Date Start Date	100,000 200,000 \$ 300,000 FY 2026 300,000 \$ 300,000	100,000 - \$ 100,000 FY 2027 100,000 \$ 100,000	70,000 500,000 \$ 570,000 FY 2028 570,000 \$ 570,000	100,000 200,000 \$ 300,000 FY 2029 300,000 \$ 300,000 Cable TV CD&P City Manager	100,000 - \$ 100,000 FY 2030 100,000 \$ 100,000	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet	\$	370,000 700,000 1,070,000 Totals 1,070,000		
Feasibility/Pla Construction Total Costs Food Total Funding Project Origina Project Design Construction S	unding Allocation nning/Design/Engineering unding Sources tility Fund Estimated Project Tile ation Date in Start Date Start Date Start Date	100,000 200,000 \$ 300,000 FY 2026 300,000 \$ 300,000	100,000 - \$ 100,000 FY 2027 100,000 \$ 100,000	70,000 500,000 \$ 570,000 FY 2028 570,000 \$ 570,000	100,000 200,000 \$ 300,000 FY 2029 300,000 \$ 300,000 Cable TV CD&P City Manager Finance	100,000 - \$ 100,000 FY 2030 100,000 \$ 100,000	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations	\$	370,000 700,000 1,070,000 Totals 1,070,000		
Feasibility/Pla Construction Total Costs FStormwater U Total Funding Project Origina Project Design Construction S Project Comple	unding Allocation nning/Design/Engineering unding Sources tility Fund Estimated Project Tile ation Date n Start Date Start Date etion Date etion Date	100,000 200,000 \$ 300,000 FY 2026 300,000 \$ 300,000	100,000 - \$ 100,000 FY 2027 100,000 \$ 100,000	70,000 500,000 \$ 570,000 FY 2028 570,000 \$ 570,000	100,000 200,000 \$ 300,000 FY 2029 300,000 \$ 300,000 Cable TV CD&P City Manager Finance Fire	100,000 - \$ 100,000 FY 2030 100,000 \$ 100,000	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	\$	370,000 700,000 1,070,000 Totals 1,070,000 1,070,000		
Function Total Costs Formwater Uter Total Funding Project Original Project Design Construction Supposed Complete Compl	unding Allocation nning/Design/Engineering unding Sources tility Fund Estimated Project Tile ation Date n Start Date Estart Date etion Date etion Date tility Fund Financial Impact ue Generated: Eavings:	100,000 200,000 \$ 300,000 FY 2026 300,000 \$ 300,000	100,000 - \$ 100,000 FY 2027 100,000 \$ 100,000 Ongoing	70,000 500,000 \$ 570,000 FY 2028 570,000 \$ 570,000	100,000 200,000 \$ 300,000 FY 2029 300,000 \$ 300,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	100,000 - \$ 100,000 FY 2030 100,000 \$ 100,000	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport	\$	370,000 700,000 1,070,000 Totals 1,070,000 1,070,000		
Function Total Costs Formwater Uter Total Funding Project Original Project Design Construction Service Complete Complete Complete Complete Complete Cost Service Cost Service Complete Cost Service Co	Estimated Project Tination Date at Start Date etion Date savings: see in Operating Costs:	100,000 200,000 \$ 300,000 FY 2026 300,000 \$ 300,000	100,000 - \$ 100,000 FY 2027 100,000 \$ 100,000 Ongoing	70,000 500,000 \$ 570,000 FY 2028 570,000 \$ 570,000	100,000 200,000 \$ 300,000 FY 2029 300,000 \$ 300,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	100,000 - \$ 100,000 FY 2030 100,000 \$ 100,000	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	\$	370,000 700,000 1,070,000 Totals 1,070,000 1,070,000		

City of Fairfa	x, Virginia - Proposed	Capital Im	provemen	t Pro	gram F	Y 202	27 to 203°	1					47
			PROJE	CT I	NFORMA	ATIO	N						
Name:	Reline Bridge Culvert						PWSUIF1701						
2035 Comprehe	ensive Plan Reference:	IU1.3.1	p. 147			2035	Comprehe	ens	ive Plan T	ime	frame:	0	ngoing
			Compreh	ensi	ve Plan	Elem	ent						
	Land Use						√				d Sustainabilit	:y	
	Multimodal Transportation	1							onomic V				
	Community Services							Ot	her City P	lan/	Policy		
bridge vehicular galvanized pipe a new system is culverts through FY 2027 - Ashby FY 2028 - Popla FY 2029 - 2031	ecessary to extend the life of traffic over the creek system has deteriorated and will no not installed. There are app tout the city with diameters e	ns. The exist support the roximately 37 cceeding 24"	ing road bed if ′ bridge	Pictu	re:								
	ding Allocation	FY 2026	FY 2027	F	Y 2028	F	Y 2029		Y 2030		FY 2031		Totals
	aint/Repair/Upgrade	103,000	100,000	L_	125,000	L	130,000	L	135,000	Ļ	135,000	L	625,000
Total Costs		\$ 103,000	\$ 100,000	\$	125,000	\$	130,000	\$	135,000	\$	135,000	\$	625,000
		E\(EV-000		V 0000		21/ 0000		->/ 0000-		EV 2004		T. 1.1.
	nding Sources	FY 2026	FY 2027	F	Y 2028		Y 2029		Y 2030		FY 2031		Totals
Stormwater Utili	ty Fund	103,000	100,000	<u> </u>	125,000	L	130,000	L	135,000	Ļ	135,000	L	625,000
Total Funding		\$ 103,000	\$ 100,000	\$	125,000	\$	130,000	\$	135,000	\$	135,000	\$	625,000
	Estimated Project Tim	eline		Nev	v Project			F	Responsit	ole D	epartment(s):		
Project Originati				1		Cabl		<u> </u>			Admin		
Project Design S				1		CD&		<u> </u>			Environment		
Construction Sta			Operations	4			Manager	<u> </u>			Fleet		
Project Complet	lion Date		Ongoing	-		Finar	ice	\vdash			Operations		
	Financial Inc.					Fire		\vdash			Signs & Sig		
Annual Davis	Financial Impacts		I @			Histo		<u> </u>			Stormwater		✓
Annual Revenue			\$ -	4			an Svc	<u> </u>			Streets		
Annual Cost Sa			\$ -	-		IT Dork	0 Pcc	<u> </u>			Transport		
	e in Operating Costs:		\$ -	4			s & Rec	<u> </u>		_	Wastewater		
Projected Future	e oavings:		\$ -			Polic	e			Joch	ools		

Annual Revenue Generated:

Annual Increase in Operating Costs:

Annual Cost Savings:

Projected Future Savings:

City of Fair	fax, Virginia - Proposed	Capital Impr	rovement Pro	ogram FY 20	27 to 2031				48		
			PROJEC	T INFORMAT	TION						
Name:	Sager Ave Culvert Rep	placement				Project # PWMFCS2103					
2035 Compre	hensive Plan Reference:	IU1.3.2	p. 147		2035 Compreh	ensive Plan 1	Timeframe:	Sh	ort-Term		
				nsive Plan El				-	010 101111		
	Land Use				I √	Environmen	t and Sustainabili	tv			
	Multimodal Transportation	n		-		Economic V		-,			
√	Community Services	-		-							
Statement of Ne	-	-		Picture:							
Logacy i rojec	t # - 555-438130-580511										
Fu	inding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		Totals		
Construction		-	1,760,000	-	-	-	-		1,760,000		
Total Costs		\$ -	\$ 1,760,000	\$ -	\$ -	\$ -	\$ -	\$	1,760,000		
F	unding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		Totals		
Stormwater U	tility Fund	-	1,760,000	-	-	-	-		1,760,000		
Total Funding	•	\$ -	\$ 1,760,000	\$ -	\$ -	\$ -	\$ -	\$	1,760,000		
	2		, ,,	-	i .		· ·	<u> </u>	, -,-,-		
	Estimated Project Ti	meline		New Project		Responsit	ole Department(s):				
Project Origina			07/01/21		Cable TV		PW Admin				
Project Design			07/01/21	1	CD&P	—	PW Environment				
Construction S			10/01/25	†	City Manager	——	PW Fleet				
Project Comp			06/30/26	†	Finance		PW Operations	-			
ojoot oomp	5 Bato		00/00/20	1	Fire		PW Signs & Sig				
	Financial Impac	te			Historic		PW Stormwater	-	√		
	- Financiai impac	เอ			HISTORIC		r w Stornwater		V		

\$

\$

Human Svc

Parks & Rec

ΙT

Police

PW Streets PW Transport

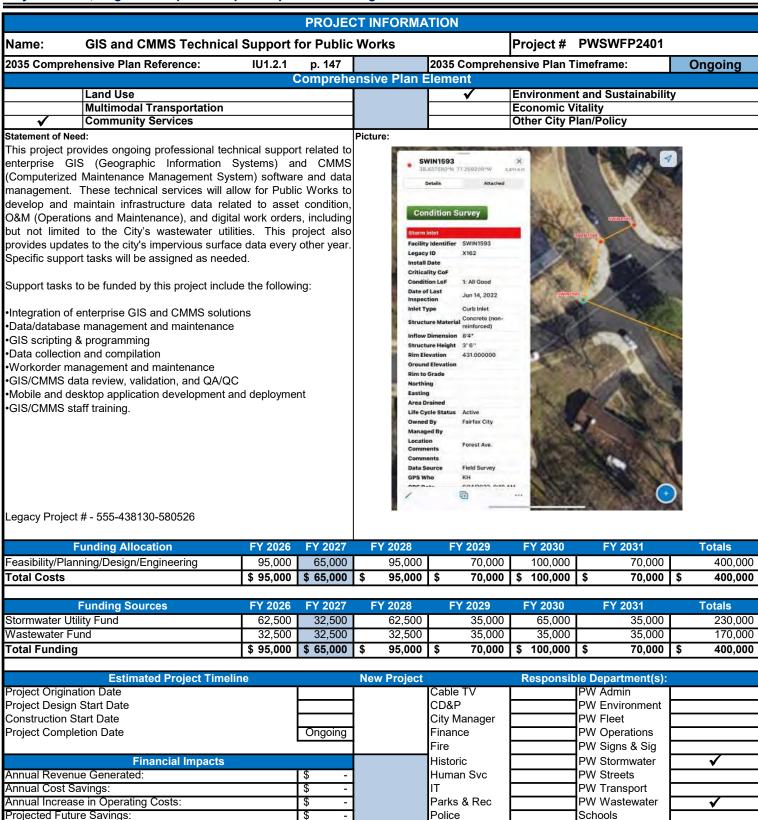
Schools

PW Wastewater

Projected Future Savings:

				PR	OJECTA	VEC	ORMATIO	N							
Name:	Stewarding, Planting, F	estor	ing Our l					IN		Dre	niect #	PW	/GREX2501		
	nensive Plan Reference:		1.4-NE1.5			(31	1001)	lan	35 Compre	_					n-going
2035 Comprei	lensive Flan Reference.	INL				/O E	Plan Elem			enei	isive Fia		ileiraille.		ni-gonig
	I and Has		U	UIII	prenensi	ve r	lan Lien	en		IF		4	d Cuetainabili		
	Land Use							⊢					d Sustainabili	ιy	
./	Multimodal Transportation Community Services							⊢	./		onomic Voier City P				
Statement of Nee						D: 1			✓	Ott	ier City P	IdII/I	Policy		
	program will initiate implement	ation th	o Citylo fire	٠+ ۱ I،	rhan Earast		ture:	1 100				1200	NAMES OF THE OWNER, AS A SECOND	36 W	- ME COM
							410			: iki	The same of the sa				No. of London
viariagement i assets.	Plan (UFMP), specifically to	manay	le the city	S ui	ibali loresi	2.2		Λ.				#			
355615.								型					1	Ø.	
This program r	provides direct implementation	of the	2023 2024	Cit	v Councille		The state of the s	1	1.						
	Sustainability/Stewardship and						-1/2	7	15 A T	No.		100		-	25
								4	+1	-(),	18 A 19	24	o later and		- DEC
	e Plan's Environment and e urban forest program stewa						- PANA		300	1		-	the supersystem		
	heat, extreme flooding, and								Y	12					- 40
	esources. Urban forests are						17:00	Ne	-	1	V=V	1			
•	egic maintenance to optimize i		_					de	建 种图	1		0			
equiling strate based solution.	•	S 0108	s-cutting 10	ıc a	o a nature-			CA	1			1			
วลงยน รับเนแบ้ที.	•							L		-70	PAPER I				39 53/1/7
EV27 funding i	s requested to continue the SF	DOLIT	nrogram I	=V2	7 fundo will			1				100	The same of the sa	100	
	rds priority UFMP action ite							4	distribution			Maria			The State of
	tation action plan in city pa							2	12		33		1		TO ME THE
	storation/turf conversion proje					7		10	1/20					1	
	anting efforts throughout the ci					100						ali	William T	45	
	anting enorts throughout the cr nd outreach programming. FY:						100	W.							10000
	tablishing an urban forest pro						10	в.	5 65 1	pho		16	1. 1.	159	A STATE OF
	es removal, and outreach and							и.	1 100		M.W	~	Total I	P. SEE	
	nd provides available credit o							0		大馬				e an Ref	
	redits for the city's MS4 permit		ioi tiio oto	,,,,,,,	vator Ounty	7		rd.		and the same		A .			
r rogram and o	reduce for the only a Mic-+ permit	-				M		1		The Carrier			la Mi		交換學
Anv relevant gr	rant funding opportunities will b	e pursi	ued.			$\langle \cdot \rangle$		Name of	Tara de la companya d	1				Maria Maria	
,		-								10.21					the va
			FY 2026		FY 2027	(Se)	FY 2028	receive of	FY 2029		Y 2030	-	FY 2031	SERIES.	Totals
Eggsibility/Plan	ning/Design/Engineering		23,000		24,000		25.000		50,000	•	90,000	Г	50,000		239.00
Equipment - Ne			35,000		60,000	H	10,000	┢	30,000	┢	30,000	\vdash	30,000	_	70.00
		-	33,000		00,000	┢	10,000	⊢	10.000	1		\vdash	10,000		- , -
<u> </u>	pair/Replace/Upgrade	-	400.000		400.000	_	405.000	⊢	10,000	₩	-	⊢	· · · · · · · · · · · · · · · · · · ·	_	20,00
	//aint/Repair/Upgrade	-	130,000	Ļ	130,000	Ļ	165,000	Ļ	140,000		110,000	Ļ	140,000	Ļ	685,00
Total Costs		\$	188,000	\$	214,000	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$	1,014,00
	Funding Sources		FY 2026		FY 2027		FY 2028		FY 2029	F	Y 2030		FY 2031		Totals
Stormwater Uti			188,000		214,000		200,000	Г	200,000		200,000	П	200,000		1,014,00
Total Funding	•	\$	188,000	\$	214,000	\$	200,000	\$			200,000	\$	200,000	\$	1,014,00
<u> </u>			,	,	,		,	<u> </u>	,	<u> </u>	,	<u> </u>	, , , , , , ,	•	, , , , , ,
	Estimated Project 1	imelin	ie			Ne	ew Project				Respons		Department(s)):	
Project Origina									ible TV				Admin		
Project Design								CE	0&P		√		Environment		√
Construction S						1			ty Manager				Fleet		
Project Comple	etion Date					1			nance				Operations		
						L		Fir	e			PW	Signs & Sig		
	Financial Impa	cts						His	storic			PW	Stormwater		√
Annual Revenu				\$	-			Ηu	ıman Svc			PW	Streets		√
Annual Cost Sa				\$	-			ΙT					Transport		
	e in Operating Costs:			\$	500			Pa	rks & Rec		$\overline{}$		Wastewater	\Box	
Projected Futur				\$		1			lice	-	-		nols		

Police



Annual Revenue Generated:

Projected Future Savings:

Annual Increase in Operating Costs:

Annual Cost Savings:

PROJECT INFORMATION Project # PWSUFP2301 Name: **Storm Sewer Evaluation & Update Program** 2035 Comprehensive Plan Reference: IU1.3.2 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: The Stormwater Evaluation Survey (SWES) is a multi-phase inspection project as part of the utilities asset management program development that was started in 2022. This project will fund continued pipe and structure inspections and analysis to prioritize future rehabilitation and guide maintenance and future upgrades to support an ongoing proactive operational response to aging and deteriorating infrastructure. This project will also allow for the collection of updated storm sewer inventory data that will be accessible through GIS. Data to be collected will include coordinate location, pipe size, material, depth, inlet/manhole type, and pipe connectivity layout. This is a perpetual project that will provide the city with continuously up-to-date condition data of storm sewer infrastructure. Inspection schedules allow for the entire storm sewer system to be evaluated every 7 years by inspecting approximately 12 miles pipe each SHT ROOTS IN JOINT FY26 projects still ongoing, therefore FY27 projects will be delayed. FY27 funding request has been distributed across FY28-31. Legacy Project # - 555-438130-580517 **Funding Allocation** FY 2027 **FY 2026** FY 2028 FY 2029 FY 2030 FY 2031 **Totals** Feasibility/Planning/Design/Engineering 1,670,000 320,000 412,500 412,500 422,500 422,500 Total Costs 412,500 412,500 422,500 \$ 1,670,000 \$ 320,000 422,500 \$ **Funding Sources** FY 2026 **FY 2027** FY 2028 FY 2029 FY 2030 FY 2031 Totals 150,000 150,000 150,000 150,000 600,000 Stormwater Utility Fund 320.000 262,500 262,500 272.500 272,500 1,070,000 \$ 320,000 412,500 412,500 422,500 \$ 422,500 1,670,000 Total Funding Responsible Department(s): **Estimated Project Timeline New Project** Project Origination Date Cable TV PW Admin Project Design Start Date PW Environment CD&P Construction Start Date City Manager PW Fleet Project Completion Date PW Operations Ongoing Finance PW Signs & Sig Fire Financial Impacts PW Stormwater Historic

\$

Human Svc

Parks & Rec

Police

PW Streets

Schools

PW Transport

PW Wastewater

		PROJE	ECT INFORM	ATION			
Name: Stormwater & Wastev	water Plan	Review			Project #	PWSWFP2201	
2035 Comprehensive Plan Reference:	IU1.3.1	p.147		2035 Compreh	ensive Plan T	imeframe:	Ongoing
		Compre	nensive Plan				
✓ Land Use				✓		t and Sustainabili	ty
Multimodal Transportation	on		_		Economic V		
✓ Community Services Statement of Need:			Picture:		Other City P	ian/Policy	
Stormwater quality and quantity designs for projects are becoming more complex due to projects are becoming more complex due to nature of the City. Wastewater contribution also increase through development projects for an additional layer of plan review assistatorm/wastewater engineering firms to ensurequirements are met, no adverse stormwarproposed development or surrounding propwastewater capacities are adequate.	o the increasins to the City's. This projectance by specture that regulater impacts to	ngly urban s system of will allow ialized atory	MATCH LINE W. SEE SHEET SA	The second secon			The state of the s
					MATERIAL STATES AND	Service Servic	
Legacy Project # - 555-438130-530113					AMPLIANCE AND	September 1	
Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Funding Allocation Feasibility/Planning/Design/Engineering	65,000	65,000	70,000	70,000	70,000	70,000	345,000
Funding Allocation Feasibility/Planning/Design/Engineering						70,000	345,00
Funding Allocation Feasibility/Planning/Design/Engineering Fotal Costs	65,000 \$ 65,000	65,000 \$ 65,000	70,000 \$ 70,000	70,000 \$ 70,000	70,000 \$ 70,000	70,000 \$ 70,000	345,000 \$ 345,00 0
Funding Allocation Feasibility/Planning/Design/Engineering Fotal Costs Funding Sources	65,000 \$ 65,000 FY 2026	65,000 \$ 65,000 FY 2027	70,000 \$ 70,000 FY 2028	70,000 \$ 70,000 FY 2029	70,000 \$ 70,000 FY 2030	70,000 \$ 70,000 FY 2031	345,000 \$ 345,000
Funding Allocation Feasibility/Planning/Design/Engineering Total Costs Funding Sources Stormwater Utility Fund	65,000 \$ 65,000 FY 2026 35,000	65,000 \$ 65,000 FY 2027 35,000	70,000 \$ 70,000 FY 2028 40,000	70,000 \$ 70,000 FY 2029 40,000	70,000 \$ 70,000 FY 2030 40,000	70,000 FY 2031 40,000	345,000 \$ 345,000 Totals
Funding Allocation Feasibility/Planning/Design/Engineering Fotal Costs Funding Sources Stormwater Utility Fund Wastewater Fund	65,000 \$ 65,000 FY 2026 35,000 30,000	65,000 \$ 65,000 FY 2027 35,000 30,000	70,000 \$ 70,000 FY 2028 40,000 30,000	70,000 \$ 70,000 FY 2029 40,000 30,000	70,000 * 70,000 FY 2030 40,000 30,000	70,000 FY 2031 40,000 30,000	345,000 \$ 345,000 Totals 195,000 150,000
Funding Allocation Feasibility/Planning/Design/Engineering Fotal Costs Funding Sources Stormwater Utility Fund Vastewater Fund	65,000 \$ 65,000 FY 2026 35,000	65,000 \$ 65,000 FY 2027 35,000 30,000	70,000 \$ 70,000 FY 2028 40,000 30,000	70,000 \$ 70,000 FY 2029 40,000	70,000 \$ 70,000 FY 2030 40,000	70,000 FY 2031 40,000 30,000	345,00 \$ 345,00 Totals 195,00 150,00
Funding Allocation Feasibility/Planning/Design/Engineering Fotal Costs Funding Sources Stormwater Utility Fund Wastewater Fund	65,000 \$ 65,000 FY 2026 35,000 30,000 \$ 65,000	65,000 \$ 65,000 FY 2027 35,000 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 FY 2030 40,000 30,000 \$ 70,000	70,000 FY 2031 40,000 30,000	345,00 Totals 195,00 150,00 345,00
Funding Allocation Feasibility/Planning/Design/Engineering Fotal Costs Funding Sources Stormwater Utility Fund Wastewater Fund Fotal Funding Estimated Project Time Project Origination Date	65,000 \$ 65,000 FY 2026 35,000 30,000 \$ 65,000	65,000 \$ 65,000 FY 2027 35,000 30,000	70,000 \$ 70,000 FY 2028 40,000 30,000	70,000 \$ 70,000 FY 2029 40,000 30,000 \$ 70,000	70,000 \$ 70,000 FY 2030 40,000 30,000 \$ 70,000 Responsib	70,000 \$ 70,000 FY 2031 40,000 30,000 \$ 70,000 \$ PW Admin	345,00 Totals 195,00 150,00 345,00
Funding Allocation Feasibility/Planning/Design/Engineering Fotal Costs Funding Sources Stormwater Utility Fund Wastewater Fund Fotal Funding Estimated Project Time Project Origination Date Project Design Start Date	65,000 \$ 65,000 FY 2026 35,000 30,000 \$ 65,000	65,000 \$ 65,000 FY 2027 35,000 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 Cable TV CD&P	70,000 \$ 70,000 FY 2030 40,000 30,000 \$ 70,000 Responsib	70,000 \$ 70,000 FY 2031 40,000 30,000 \$ 70,000 \$ PW Admin PW Environment	345,000 Totals 195,000 150,000 345,00
Funding Allocation Feasibility/Planning/Design/Engineering Fotal Costs Funding Sources Stormwater Utility Fund Wastewater Fund Fotal Funding Estimated Project Time Project Origination Date Project Design Start Date Construction Start Date	65,000 \$ 65,000 FY 2026 35,000 30,000 \$ 65,000	65,000 \$ 65,000 FY 2027 35,000 30,000 \$ 65,000	70,000 \$ 70,000 FY 2028 40,000 30,000 \$ 70,000	70,000 \$ 70,000 FY 2029 40,000 30,000 \$ 70,000 Cable TV CD&P City Manager	70,000 \$ 70,000 FY 2030 40,000 30,000 \$ 70,000 Responsib	70,000 \$ 70,000 FY 2031 40,000 30,000 \$ 70,000 \$ PW Admin PW Environment PW Fleet	345,000 Totals 195,000 150,000 345,00
Funding Allocation Feasibility/Planning/Design/Engineering Total Costs Funding Sources Stormwater Utility Fund Wastewater Fund Total Funding Estimated Project Tim Project Origination Date Project Design Start Date Construction Start Date	65,000 \$ 65,000 FY 2026 35,000 30,000 \$ 65,000	65,000 \$ 65,000 FY 2027 35,000 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 Cable TV CD&P City Manager Finance	70,000 \$ 70,000 FY 2030 40,000 30,000 \$ 70,000 Responsib	70,000 \$ 70,000 FY 2031 40,000 30,000 \$ 70,000 PW Admin PW Environment PW Fleet PW Operations	345,000 Totals 195,000 150,000 345,00
Funding Allocation Feasibility/Planning/Design/Engineering Total Costs Funding Sources Stormwater Utility Fund Wastewater Fund Total Funding Estimated Project Tim Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	65,000 \$ 65,000 FY 2026 35,000 30,000 \$ 65,000	65,000 \$ 65,000 FY 2027 35,000 30,000 \$ 65,000	70,000 \$ 70,000 FY 2028 40,000 30,000 \$ 70,000	70,000 \$ 70,000 FY 2029 40,000 30,000 \$ 70,000 Cable TV CD&P City Manager Finance Fire	70,000 \$ 70,000 FY 2030 40,000 30,000 \$ 70,000 Responsib	70,000 \$ 70,000 FY 2031 40,000 30,000 \$ 70,000 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	345,000 Totals 195,000 150,000 345,00
Funding Allocation Feasibility/Planning/Design/Engineering Total Costs Funding Sources Stormwater Utility Fund Wastewater Fund Total Funding Estimated Project Tim Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date	65,000 \$ 65,000 FY 2026 35,000 30,000 \$ 65,000	65,000 \$ 65,000 FY 2027 35,000 30,000 \$ 65,000 Ongoing	70,000 \$ 70,000 FY 2028 40,000 30,000 \$ 70,000	70,000 \$ 70,000 FY 2029 40,000 30,000 \$ 70,000 Cable TV CD&P City Manager Finance Fire Historic	70,000 \$ 70,000 FY 2030 40,000 30,000 \$ 70,000 Responsib	70,000 \$ 70,000 FY 2031 40,000 30,000 \$ 70,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	345,000 Totals 195,000 150,000 345,00
Funding Allocation Feasibility/Planning/Design/Engineering Total Costs Funding Sources Stormwater Utility Fund Wastewater Fund Total Funding Estimated Project Tim Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Financial Impacts Annual Revenue Generated:	65,000 \$ 65,000 FY 2026 35,000 30,000 \$ 65,000	65,000 \$ 65,000 FY 2027 35,000 30,000 \$ 65,000 Ongoing	70,000 \$ 70,000 FY 2028 40,000 30,000 \$ 70,000	70,000 \$ 70,000 FY 2029 40,000 30,000 \$ 70,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	70,000 \$ 70,000 FY 2030 40,000 30,000 \$ 70,000 Responsib	70,000 \$ 70,000 FY 2031 40,000 30,000 \$ 70,000 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	345,000 Totals 195,000 150,000 \$ 345,00
Feasibility/Planning/Design/Engineering Total Costs Funding Sources Stormwater Utility Fund Wastewater Fund Total Funding Estimated Project Tim Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Financial Impacts Annual Revenue Generated: Annual Cost Savings:	65,000 \$ 65,000 FY 2026 35,000 30,000 \$ 65,000	65,000 \$ 65,000 FY 2027 35,000 30,000 \$ 65,000 Ongoing \$ -	70,000 \$ 70,000 FY 2028 40,000 30,000 \$ 70,000	70,000 \$ 70,000 FY 2029 40,000 30,000 \$ 70,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc IT	70,000 \$ 70,000 FY 2030 40,000 30,000 \$ 70,000 Responsib	70,000 \$ 70,000 FY 2031 40,000 30,000 \$ 70,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport	345,000 Totals 195,000 150,000 \$ 345,000
Funding Allocation Feasibility/Planning/Design/Engineering Total Costs Funding Sources Stormwater Utility Fund Wastewater Fund Total Funding Estimated Project Tim Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Financial Impacts Annual Revenue Generated:	65,000 \$ 65,000 FY 2026 35,000 30,000 \$ 65,000	65,000 \$ 65,000 FY 2027 35,000 30,000 \$ 65,000 Ongoing	70,000 \$ 70,000 FY 2028 40,000 30,000 \$ 70,000	70,000 \$ 70,000 FY 2029 40,000 30,000 \$ 70,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	70,000 \$ 70,000 FY 2030 40,000 30,000 \$ 70,000 Responsib	70,000 \$ 70,000 FY 2031 40,000 30,000 \$ 70,000 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	345,000 Totals 195,000 150,000 \$ 345,00

PROJECT INFORMATION Project # PWSUFPOG01 Name: Municipal Separate Storm Sewer System (MS4) 2035 Comprehensive Plan Reference: 2035 Comprehensive Plan Timeframe: IU1.3.1 **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 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 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.

Initiatives funded by this project are necessary to meet municipal stormwater permit requirements and include:

- •Revising the 5-year program plan
- •Implementing nutrient management plans
- Conducting outfall screening
- Conducting public outreach & education
- Maintaining compliance with the Property Yard's Stormwater Pollution Prevention Plan through inspections and training.



Legacy Projet # - 555-438130-580504

Annual Increase in Operating Costs:

Projected Future Savings:

Funding Allocation	FY 2026	FY 2027		FY 2028		FY 2029		FY 2030		FY 2031	Totals
Feasibility/Planning/Design/Engineering	190,000	190,000		200,000		200,000		205,000		205,000	1,000,000
Total Costs	\$ 190,000	\$ 190,000	\$	200,000	\$	200,000	\$	205,000	\$	205,000	\$ 1,000,000
Funding Sources	FY 2026	FY 2027		FY 2028		FY 2029		FY 2030		FY 2031	Totals
Stormwater Utility Fund	190,000	190,000	П	200,000	Т	200,000		205,000	Π	205,000	1,000,000
Total Funding	\$ 190,000	\$ 190,000	\$	200,000	\$	200,000	\$	205,000	\$	205,000	\$ 1,000,000
Estimated Project Tir	neline		N	ew Project			F	Responsit	ole C	Department(s):	
Project Origination Date					Ca	able TV			PW	/ Admin	
Project Design Start Date			1		CI	D&P	Г		PW	/ Environment	
Construction Start Date			1		Ci	ty Manager			PW	/ Fleet	
Project Completion Date		Ongoing	1		Fi	nance	Т		PW	/ Operations	
			1		Fi	re				/ Signs & Sig	
Financial Impact	:S				Hi	storic			PW	/ Stormwater	√
Annual Revenue Generated:		\$ -			Нι	uman Svc			PW	/ Streets	
Annual Cost Savings:		\$ -			ΙT				PW	/ Transport	

Parks & Rec

Police

PW Wastewater

Land Use Variety Environment and Sustainability Economic Vitality Economic V	Plan Timeframe: Ongoing Conment and Sustainability Comic Vitality	2035 Comprehensive Plan Timefram ensive Plan Element Environment and Su Economic Vitality Other City Plan/Polic	Name: Private BMP/SWM Inspection 2035 Comprehensive Plan Reference: IU1.3.1 p. 147 Comprehe Land Use Multimodal Transportation ✓ Community Services Statement of Need: This project funds the annual inspection of all the private Best Management Practice/Storm Water Management (BMP/SWM) systems throughout the City. Currently there are 495 privately owned racilities in inventory. Annual inspection and ongoing maintenance of these facilities are components of the city's Chesapeake Bay and ocal TMDL action plans as well as the city's Municipal Separate Storm Sewer System (MS4) permit. While BMP facilities are
Land Use Invitor Inv	Plan Timeframe: Ongoing conment and Sustainability comic Vitality	2035 Comprehensive Plan Timefram ensive Plan Element Environment and Su Economic Vitality Other City Plan/Police	Comprehe Land Use Multimodal Transportation
Land Use Multimodal Transportation Comprehensive Plan Element Environment and Sustainability Economic Vitality Eco	onment and Sustainability omic Vitality	ensive Plan Element Environment and Su Economic Vitality Other City Plan/Police Picture:	Land Use Multimodal Transportation
Land Use	omic Vitality	Environment and Su Economic Vitality Other City Plan/Police Picture:	Land Use Multimodal Transportation Community Services
Multimodal Transportation Community Services Stetement of Need: This project funds the annual inspection of all the private Best Management Practice/Storm Water Management (BMP/SWM) Systems throughout the City. Currently there are 495 privately owned facilities in inventory. Annual inspection and ongoing maintenance of these facilities are components of the city's Chesapeake Bay and local TMDL action plans as well as the city's Municipal Separate Storm Sever System (MS4) permit. While BMP facilities are engineered to meet state requirements for political toad reduction and water quantity control, their continued performance is dependent upon inspections and maintenance. The number of facilities in inventory will continue to increase with future development / reredevelopment of properties. Legacy Project # - 555-438130-580507 Euroding Allocation FY 2026 FY 2027 FY 2028 FY 2029 FY 2030 FY 2031 To intrastructure Maint/Repair/Upgrade 155,000 160,000 160,000 170,000 170,000 180,000 Total Costs \$155,000 \$165,000 \$160,000 \$170,000 \$170,000 \$180,000 \$100,000	omic Vitality	Picture:	Multimodal Transportation ✓ Community Services Statement of Need: This project funds the annual inspection of all the private Best Management Practice/Storm Water Management (BMP/SWM) systems throughout the City. Currently there are 495 privately owned facilities in inventory. Annual inspection and ongoing maintenance of these facilities are components of the city's Chesapeake Bay and ocal TMDL action plans as well as the city's Municipal Separate Storm Sewer System (MS4) permit. While BMP facilities are
Statement of Nect This project funds the annual inspection of all the private less of the city of the		Picture:	Community Services Statement of Need: This project funds the annual inspection of all the private Best Management Practice/Storm Water Management (BMP/SWM) systems throughout the City. Currently there are 495 privately owned facilities in inventory. Annual inspection and ongoing maintenance of these facilities are components of the city's Chesapeake Bay and ocal TMDL action plans as well as the city's Municipal Separate Storm Sewer System (MS4) permit. While BMP facilities are
Setement of Need: This project funds the annual inspection of all the private Best Management Practice/Storm Water Management (BMP/SWM) systems throughout the City Currently there are 495 privately wound facilities in inventory. Annual inspection and ongoing maintenance of these facilities are components of the city's Chesapeake Bay and local TMDL action plans as well as the city's Municipal Separate Storm Sewer System (MS4) permit. While BMP facilities are engineered to meet state requirements for pollutant load reduction and water quantity control, their continued performance is dependent upon inspections and maintenance. The number of facilities in inventory will continue to increase with future development / redevelopment of properties. Legacy Project # - 555-438130-580507 Funding Allocation FY 2026 FY 2027 FY 2028 FY 2029 FY 2030 FY 2031 To intrastructure Maint/Repair/Upgrade 155.000 160.000 170.000 170.000 180.000 1 100.000 170.000 170.000 180.000 1 100.		Picture:	Statement of Need: This project funds the annual inspection of all the private Best Management Practice/Storm Water Management (BMP/SWM) systems throughout the City. Currently there are 495 privately owned facilities in inventory. Annual inspection and ongoing maintenance of these facilities are components of the city's Chesapeake Bay and ocal TMDL action plans as well as the city's Municipal Separate Storm Sewer System (MS4) permit. While BMP facilities are
This project funds the annual inspection of all the private Best Management Practice/Storm Water Management (BMP/SWM) systems throughout the City. Currently there are 495 privately owned facilities in inventory. Annual inspection and ongoing maintenance of these facilities are components of the city's Chesapeake Bay and local TMDL action plans as well as the city's Municipal Separate Storm Sever System (MS4) permit. While BMP facilities are engineered to meet state requirements for pollutant load reduction and water quantity control, their continued performance is dependent upon inspections and maintenance. The number of facilities in inventory will continue to increase with future development / redevelopment of properties. Legacy Project # - 555-438130-580507 Funding Allocation FY 2026 FY 2027 FY 2028 FY 2029 FY 2030 FY 2031 To intrastructure Maint/Repair/Upgrade 155,000 180,000 180,000 170,000 170,000 180,000 1 Total Costs			This project funds the annual inspection of all the private Best Management Practice/Storm Water Management (BMP/SWM) systems throughout the City. Currently there are 495 privately owned facilities in inventory. Annual inspection and ongoing maintenance of these facilities are components of the city's Chesapeake Bay and ocal TMDL action plans as well as the city's Municipal Separate Storm Sewer System (MS4) permit. While BMP facilities are
Infrastructure Maint/Repair/Upgrade			and water quantity control, their continued performance is dependent upon inspections and maintenance. The number of facilities in nventory will continue to increase with future development / redevelopment of properties.
Infrastructure Maint/Repair/Upgrade	2000 EV 2004 Tatala	FV 2000 FV 2000 FV 2000 FV	Evention Allegation EV 2007
Total Costs			
Funding Sources FY 2026 FY 2027 FY 2028 FY 2029 FY 2030 FY 2031 To Stormwater Utility Fund 155,000 160,000 170,000 170,000 180,000 180,000 170,000 \$ 180,000 \$ 180,000 \$ Estimated Project Timeline New Project Responsible Department(s): Project Origination Date Cable TV PW Admin PW Environment CD&P PW Environment City Manager PW Fleet PW Fleet PW Operations PW Signs & Sig PW Signs & Sig PW Signs & Sig PW Stormwater PW Stormw			
Stormwater Utility Fund	70,000 \$ 180,000 \$ 840,000	\$ 160,000 \$ 170,000 \$ 170,000 \$	Total Costs \$ 155,000 \$ 160,000
Stormwater Utility Fund	2020 EV 2024 Totals	EV 2020 EV 2020 EV 2020 EV	Funding Sources FV 2020 FV 2027
Total Funding \$ 155,000 \$ 160,000 \$ 160,000 \$ 170,000 \$ 170,000 \$ 180,000 \$ Estimated Project Timeline New Project Responsible Department(s): Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Financial Impacts Start Date Project Completion Date Finance PW Operations Fire PW Signs & Sig PW Stormwater			
Estimated Project Timeline Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Ongoing Financial Impacts New Project Cable TV CD&P CD&P City Manager Finance Fire PW Signs & Sig PW Stormwater	·		
Project Origination Date Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Ongoing PW Admin PW Environment City Manager Finance Fire PW Operations Fire PW Signs & Sig PW Stormwater	70,000 \$ 180,000 \$ 840,000	\$ 160,000 \$ 170,000 \$ 170,000 \$	Total Funding \$ 155,000 \$ 160,000
Annual Cost Savings: Annual Increase in Operating Costs: \$ - Parks & Rec PW Wastewater	PW Admin PW Environment	Cable TV PW Adm CD&P PW Env City Manager PW Flee	Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Ongoing

Project Completion Date

Annual Cost Savings:

Annual Revenue Generated:

Projected Future Savings:

Annual Increase in Operating Costs:

Financial Impacts

PROJECT INFORMATION Project # PWSUIFOG04 Name: **Public BMP/SWM Inspection and Maintenance** 2035 Comprehensive Plan Reference: 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: This project funds the annual inspection and maintenance of the public Best Management Practice/Storm Water Management (BMP/SWM) systems throughout the City, including prior stream restoration project areas. There are currently 60 City owned and maintained facilities, plus two stream restoration areas that are inspected annually. Annual inspection of these facilities is required under the Virginia Pollution Discharge Elimination System (VPDES), Phase II-Municipal Separate Storm Sewer System (MS4) permit, and grant funding agreements with Virginia Department of Environmental Quality. Maintenance of BMP facilities is necessary to ensure that they continue to function as designed to provide water quality and quantity control. Implementation of Best Management Practices is required to offset the impacts of development activity, and the number of facilities in inventory will increase with future development/redevelopment of City properties, and roadway / transportation projects. Legacy Project # - 555-438130-580508 **Funding Allocation FY 2026** FY 2027 **FY 2028** FY 2030 **FY 2031** FY 2029 Totals Infrastructure Maint/Repair/Upgrade 140,000 140,000 145,000 145,000 150,000 150,000 730,000 Total Costs \$ 140,000 \$ 140,000 145,000 145,000 150,000 150,000 \$ 730,000 **Funding Sources** FY 2026 FY 2027 FY 2028 FY 2029 **FY 2030** FY 2031 Totals Stormwater Utility Fund 140,000 140,000 145,000 145,000 150,000 150,000 730,000 Total Funding \$ 140,000 \$ 140,000 145,000 \$ 145,000 150,000 \$ 730,000 \$ \$ 150,000 \$ **Estimated Project Timeline New Project** Responsible Department(s): Project Origination Date Cable TV PW Admin Project Design Start Date CD&P PW Environment Construction Start Date PW Fleet City Manager

Ongoing

\$

\$

Finance

Historic

Police

Human Svc

Parks & Rec

Fire

PW Operations

PW Signs & Sig

PW Stormwater PW Streets

PW Transport

Schools

PW Wastewater

PROJECT INFORMATION **PWSUCSOG08** Project # Name: **Stream Evaluation and Restoration** 2035 Comprehensive Plan Reference: IU1.3.1 2035 Comprehensive Plan Timeframe: p. 147 Ongoing Comprehensive Plan Element **Environment and Sustainability** Land Use **Multimodal Transportation Economic Vitality Community Services** Other City Plan/Policy

Statement of Need:

A comprehensive stream condition assessment of the Accotink Creek was completed in FY23 which documented improvements made through completed environmental projects and identified areas in need of restoration. This assessment will help prioritize stream segments for future restoration projects in the Accotink. Identification of future stream restoration project areas was developed in FY24. Outreach and design for the next stream restoration project area will begin in FY26 with construction anticipated for FY30.

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.

FY27 funding will be used to develop preliminary plans and cost estimates for the Daniels Run Park stream restoration project.

Picture:

Legacy Project # - 555-438130-580519

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering	200,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Construction	-	-	-	-	3,300,000	-	3,300,000
Total Costs	\$ 200,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 3,600,000	\$ 300,000	\$ 4,800,000
	_		_	-	_	-	=
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Grant	-	•	-	-	1,650,000	-	1,650,000
Stormwater Utility Fund	200,000	300,000	300,000	300,000	1,950,000	300,000	3,150,000
Total Funding	\$ 200,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 3,600,000	\$ 300,000	\$ 4,800,000

Estimated Project Timeline		New Project		Responsibl	e Department(s):	
Project Origination Date			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		Finance		PW Operations	
		1	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 # PWSUCSOG09 **TMDL Action Plans** Name: 2035 Comprehensive Plan Reference: IU1.3.1 2035 Comprehensive Plan Timeframe: p. 147 Ongoing Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Other City Plan/Policy **Community Services**

Statement of Need:

This project funds compliance with the annual milestone requirements of the Municipal Separate Storm Sewer System (MS4) permit and state mandated TMDL allocations for waterways located within the regional watershed. A Chesapeake Bay Total Maximum Daily Load (TMDL) action plan was completed in 2015 and updated in 2019 and 2023. Nine additional local TMDLs are allocated to the City and have action plans. Each action plan outlines what the pollutant of concern (POC) loads and required reductions are for the City to meet the permit requirements, and how the City will achieve them. The City met the Chesapeake Bay TMDL 5% reduction requirements for 2018. The Chesapeake Bay TMDL required that the City achieve a 40% pollutant reduction goal by 2023, and requires a 100% pollutant reduction goal by 2028. This project will provide for design and construction of stormwater outfall channel retrofits, and BMP retrofits. Both types of projects will provide for TMDL credit towards the City's pollutant reduction goals. Alternative compliance methods will be pursued, including nutrient credit purchases. All grant opportunities will be explored.

FY27 funding will allow for crediting analysis and planning of an 800' long outfall restoration project in Daniels Run Park.



Legacy Project # - 555-438130-580520

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering	100,000	100,000	100,000	100,000	125,000	125,000	550,000
Construction	450,000	500,000	500,000	500,000	525,000	525,000	2,550,000
Total Costs	\$ 550,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 650,000	\$ 650,000	\$ 3,100,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Grant	165,000	180,000	180,000	180,000	262,500	262,500	1,065,000
Stormwater Utility Fund	385,000	420,000	420,000	420,000	387,500	387,500	2,035,000
Total Funding	\$ 550,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 650,000	\$ 650,000	\$ 3,100,000

Estimated Project Timeline		New Project		Responsibl	e Department(s):	
Project Origination Date			Cable TV		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	
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	$\overline{}$
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	

			PR	OJEC [*]	T INFO	ORMAT	TION							
Name:	City/County Sanitary Sew	er Rehabil	itatic	on					Proje	ect#	PWWV	VIF2601		
2035 Compreh	ensive Plan Reference:	IU1.2.1		. 147				omprehe	ensive	Plan T	imefram	ie:	Sho	rt-Term
			Com	preher	isive F	Plan El	ement	t						
✓	Public Service and Facilities							✓				ıstainabili	ty	
	Multimodal Transportation				_					omic V				
Statement of Nee	Community Services				Picture				Other	r City P	lan/Poli	СУ		
Control Plant. this treatment Fairfax County share of mainte system that ser informed Publicity/county was rehabilitation. Ithey are current	tewater is treated by the Noma Wastewater from the city flows a plant through pipes that are over. The City-County Agreement senance costs for portions of the rive both the city and the county. It works that sections of the stewater to the Noman Cole to Fairfax County will manage the style developing the scope of work the city's share of the rehabilitation.	pproximately vned and m stipulates a wastewater In 2024, Fa trunk mair eatment pla rehabilitation and cost esti	y 13 r aintai prope conv airfax n tha int wi i proje imate	miles to ned by ortional eyance County t carry II need ect and s. This		UOSA Plant	UPPER GOT TREATME	F. Linnahara	airfax C	E PLAINS RIENT AREA NOMAN COTTREATMENT TO AREA OONEY	Alexandra Frida	ARENN PRISE 10 ARE ARE Plan In Behavior	Plains	
F	unding Allocation	FY 2026	FY	2027	FY	2028	FY	2029	FY	2030	FY	2031	1	Totals
	/laint/Repair/Upgrade	210,000		25,000		35,000		35,000		35,000		35,000		165,000
Total Costs		\$ 210,000	\$ 2	25,000	\$	35,000	\$	35,000	\$ 3	35,000	\$	35,000	\$	165,000
	Funding Sources	EV 2026	EV	2027	EV	2028	EV	2020 -	EV	2030	EV	2031	-	Totals
Wastewater Fu	Funding Sources	FY 2026 210,000		2027 25,000		35,000	ΓΥ	2029 35,000		35,000	r Y	35,000		165,000
Total Funding		\$ 210,000		25,000		35,000	\$	35,000			\$	35,000	\$	165,000
- Julian G		7 2 10,000	Ψ 2	_5,500	ι *	20,000	I *	55,555	٠, ٠	23,000	*	55,555	. *	100,000
	Estimated Project Timeli	ne			New	Project			Res	ponsib	le D <u>epa</u>	rtment(s):		
Project Originat	tion Date						Cable	TV			PW Adr	nin		
Project Design]		CD&P					rironment		
Construction St								anager			PW Flee			
Project Comple	etion Date						Financ	e			PW Ope			·
	=						Fire					ns & Sig		
	Financial Impacts		Ι.Φ				Historio					rmwater		
A	ie i-enerated.		\$	-			Humar	1 SVC	I		PW Stre	ets	I	
Annual Revenu							lт				DW T			
Annual Cost Sa	avings:		\$	-			IT Dorko	9 Dos			PW Tra			
Annual Cost Sa	avings: e in Operating Costs:			-			IT Parks & Police	& Rec				stewater		✓

			PROJ	ECT	INFORM <i>A</i>	ATION				
Name:	Large Diameter Sewe	r Upgrade 8	Replacen	nent			Project #	PWWWIF2501		
2035 Compi	rehensive Plan Reference:	IU1.2.1	p. 147			2035 Comprehe	nsive Plan Ti	meframe:	Short	t-Term
			Compre	hens	ive Plan I					
<u> </u>	Public Service and Facilit	ties		_		✓		and Sustainability	<u> </u>	
	Economy			_			Economic Vit			
Statement of I	Community Appearance				ture:		Other City Pla	an/Policy		
that range in from large City/County project will pnecessary to from the on Managemen the informatequire FY27 funding	anitary sewer trunk main is a nation of the sewer drainage areas and of transition at the metering state of the sewer drainage areas and of transition at the metering state of the support increased flows through the support increased flow metering the office of the sewer drainage and the sewer drainage are placement. In the sewer trunk main is a nation of the sewer drainage area and the sewer drainage area and the sewer drainage area are sewer drainage. The sewer drainage area are sewer drainage area and the sewer drainage areas and the sewer drainage area and the sewer drainage	nk main received conveys wasted to near Pic nab of trunk in ugh developming project and CMOM) programents of trunand/or city of the down	es wastewat ewater to tl kett Rd. Th nain segmen ent. The da I the Capac am will provious upgrad	er ne is ts ta ty de ch e.	99.15 99.15 99.10 99.10 99.05 99.00 98.00		Profile - 1 - Base			
					97.45 97.25 97.23 97.23 31.0 32.6 1	33.0 34.0 35.0 36.0 37.6 3	8-0 39-0 49-0 41-0 42-0 Station (m)	43.5 44.0 45.0 44.0 47.0 45.	a 49.0 50.0 S	31.0
	Funding Allocation	FY 2026	FY 2027		97.75 97.26 97.25 31.0 32.0 (Station (m)			
	Funding Allocation	FY 2026	FY 2027		97.59 97.29 97.29 97.29	FY 2029	FY 2030	FY 2031	То	tals
nfrastructur	e Maint/Repair/Upgrade	200,000	125,00	0	97.50 97.20 97.25 33.0 32.0 1	FY 2029 1,050,000	FY 2030 200,000	FY 2031 200,000	To. 2,	tals 625,000
nfrastructur	e Maint/Repair/Upgrade			0	97.59 97.29 97.29 97.29	FY 2029	FY 2030	FY 2031	To. 2,	tals 625,000
nfrastructure Fotal Costs	e Maint/Repair/Upgrade	200,000 \$ 200,000	125,00 \$ 125,00	0 \$	FY 2028 1,050,000 1,050,000	FY 2029 1,050,000 \$ 1,050,000	FY 2030 200,000 \$ 200,000	FY 2031 200,000 \$ 200,000	To: 2, \$ 2,	tals 625,000
nfrastructure Fotal Costs	e Maint/Repair/Upgrade Funding Sources	200,000 \$ 200,000 FY 2026	125,00 \$ 125,00 FY 2027	0 \$	FY 2028 1,050,000 1,050,000 FY 2028	FY 2029 1,050,000 \$ 1,050,000 FY 2029	FY 2030 200,000 \$ 200,000	FY 2031 200,000	To: 2, \$ 2,	tals 625,000 625,000 tals
nfrastructure Total Costs Wastewater	e Maint/Repair/Upgrade Funding Sources Fund	200,000 \$ 200,000 FY 2026 200,000	125,00 \$ 125,00 FY 2027 125,00	0 \$	FY 2028 1,050,000 1,050,000 FY 2028 1,050,000	FY 2029 1,050,000 \$ 1,050,000 FY 2029 1,050,000	FY 2030 200,000 \$ 200,000 FY 2030 200,000	FY 2031 200,000 \$ 200,000 FY 2031 200,000	To 2,	tals 625,000 625,000 tals 625,000
nfrastructure Fotal Costs Wastewater	e Maint/Repair/Upgrade Funding Sources Fund	200,000 \$ 200,000 FY 2026 200,000	125,00 \$ 125,00 FY 2027	0 \$	FY 2028 1,050,000 1,050,000 FY 2028	FY 2029 1,050,000 \$ 1,050,000 FY 2029	FY 2030 200,000 \$ 200,000	FY 2031 200,000 \$ 200,000 FY 2031	To 2,	tals 625,000 625,000 tals 625,000
nfrastructure Total Costs Wastewater	Funding Sources Fund	200,000 \$ 200,000 FY 2026 200,000 \$ 200,000	125,00 \$ 125,00 FY 2027 125,00	0 \$	FY 2028 1,050,000 1,050,000 1,050,000 1,050,000 1,050,000	FY 2029 1,050,000 \$ 1,050,000 FY 2029 1,050,000	FY 2030 200,000 \$ 200,000 FY 2030 200,000 \$ 200,000	FY 2031 200,000 \$ 200,000 FY 2031 200,000 \$ 200,000	To 2,	tals 625,000 625,000 tals 625,000
nfrastructure Total Costs Wastewater Total Fundi	e Maint/Repair/Upgrade Funding Sources Fund ng Estimated Project Ti	200,000 \$ 200,000 FY 2026 200,000 \$ 200,000	125,00 \$ 125,00 FY 2027 125,00	0 \$	FY 2028 1,050,000 1,050,000 FY 2028 1,050,000	FY 2029 1,050,000 \$ 1,050,000 FY 2029 1,050,000	FY 2030 200,000 \$ 200,000 FY 2030 200,000 \$ 200,000	FY 2031 200,000 \$ 200,000 FY 2031 200,000	To 2,	tals 625,000 625,000 tals 625,000
nfrastructurd Fotal Costs Wastewater Fotal Fundi	e Maint/Repair/Upgrade Funding Sources Fund ng Estimated Project Ti	200,000 \$ 200,000 FY 2026 200,000 \$ 200,000	125,00 \$ 125,00 FY 2027 125,00 \$ 125,00	0 \$	FY 2028 1,050,000 1,050,000 1,050,000 1,050,000 1,050,000	FY 2029 1,050,000 \$ 1,050,000 FY 2029 1,050,000 \$ 1,050,000	FY 2030 200,000 \$ 200,000 FY 2030 200,000 \$ 200,000	FY 2031 200,000 \$ 200,000 FY 2031 200,000 \$ 200,000	To 2, \$ 2, To 2, \$ 2,	tals 625,000 625,000 tals 625,000
nfrastructurd Fotal Costs Wastewater Fotal Fundi Project Origi Project Design	Funding Sources Fund ng Estimated Project Ti nation Date gn Start Date s Start Date	200,000 \$ 200,000 FY 2026 200,000 \$ 200,000	125,00 \$ 125,00 FY 2027 125,00 \$ 125,00	0 \$	FY 2028 1,050,000 1,050,000 1,050,000 1,050,000 1,050,000	FY 2029 1,050,000 \$ 1,050,000 FY 2029 1,050,000 \$ 1,050,000	FY 2030 200,000 \$ 200,000 FY 2030 200,000 \$ 200,000	FY 2031	To 2, \$ 2, To 2, \$ 2,	tals 625,000 625,000 tals 625,000 625,000
nfrastructurd Fotal Costs Wastewater Fotal Fundi Project Origi Project Design	Funding Sources Fund ng Estimated Project Ti nation Date gn Start Date	200,000 \$ 200,000 FY 2026 200,000 \$ 200,000	125,00 \$ 125,00 FY 2027 125,00 \$ 125,00	0 \$	FY 2028 1,050,000 1,050,000 1,050,000 1,050,000 1,050,000	FY 2029 1,050,000 \$ 1,050,000 FY 2029 1,050,000 \$ 1,050,000 Cable TV CD&P City Manager Finance	FY 2030 200,000 \$ 200,000 FY 2030 200,000 \$ 200,000	FY 2031	To 2, \$ 2, To 2, \$ 2,	tals 625,000 625,000 tals 625,000 625,000
nfrastructurd Total Costs Wastewater Total Fundi Project Origi Project Design	Funding Sources Fund ng Estimated Project Ti nation Date gn Start Date s Start Date	200,000 \$ 200,000 FY 2026 200,000 \$ 200,000	125,00 \$ 125,00 FY 2027 125,00 \$ 125,00 01/29/21 07/01/25	0 \$	FY 2028 1,050,000 1,050,000 1,050,000 1,050,000 1,050,000	FY 2029 1,050,000 \$ 1,050,000 FY 2029 1,050,000 \$ 1,050,000 Cable TV CD&P City Manager	FY 2030 200,000 \$ 200,000 FY 2030 200,000 \$ 200,000	FY 2031	To 2, \$ 2, To 2, \$ 2,	tals 625,000 625,000 tals 625,000 625,000
nfrastructure Fotal Costs Wastewater Fotal Fundi Project Origi Project Designon	Funding Sources Fund ng Estimated Project Ti nation Date gn Start Date s Start Date	200,000 \$ 200,000 FY 2026 200,000 \$ 200,000	125,00 \$ 125,00 FY 2027 125,00 \$ 125,00 01/29/21 07/01/25	0 \$	FY 2028 1,050,000 1,050,000 1,050,000 1,050,000 1,050,000	FY 2029 1,050,000 \$ 1,050,000 FY 2029 1,050,000 \$ 1,050,000 Cable TV CD&P City Manager Finance	FY 2030 200,000 \$ 200,000 FY 2030 200,000 \$ 200,000	FY 2031	To 2, \$ 2, To 2, \$ 2,	tals 625,000 625,000 tals 625,000 625,000
nfrastructurd Fotal Costs Wastewater Fotal Fundi Project Origi Project Desigonstruction Project Com	Funding Sources Fund ng Estimated Project Ti nation Date gn Start Date s Start Date pletion Date	200,000 \$ 200,000 FY 2026 200,000 \$ 200,000	125,00 \$ 125,00 FY 2027 125,00 \$ 125,00 01/29/21 07/01/25	0 \$	FY 2028 1,050,000 1,050,000 1,050,000 1,050,000 1,050,000	FY 2029 1,050,000 \$ 1,050,000 FY 2029 1,050,000 \$ 1,050,000 Cable TV CD&P City Manager Finance Fire	FY 2030 200,000 \$ 200,000 FY 2030 200,000 \$ 200,000	FY 2031	To 2, \$ 2, To 2, \$ 2,	tals 625,000 625,000 tals 625,000 625,000
Infrastructure Total Costs Wastewater Total Fundi Project Origi Project Desigonstruction Project Com Annual Reve	Funding Sources Fund ng Estimated Project Ti nation Date gn Start Date start Date pletion Date pletion Date Financial Impacenue Generated: Savings:	200,000 \$ 200,000 FY 2026 200,000 \$ 200,000	125,00 \$ 125,00 FY 2027 125,00 \$ 125,00 01/29/21 07/01/25 06/30/26	0 \$	FY 2028 1,050,000 1,050,000 1,050,000 1,050,000 1,050,000	FY 2029	FY 2030 200,000 \$ 200,000 FY 2030 200,000 \$ 200,000	FY 2031	To 2, \$ 2, To 2, \$ 2,	tals 625,000 625,000 tals 625,000
Wastewater Total Fundi Project Origi Project Desigonstruction Project Com Annual Reve	Funding Sources Fund ng Estimated Project Ti nation Date gn Start Date start Date pletion Date pletion Date Financial Impacenue Generated:	200,000 \$ 200,000 FY 2026 200,000 \$ 200,000	125,00 \$ 125,00 FY 2027 125,00 \$ 125,00 01/29/21 07/01/25 06/30/26	0 \$	FY 2028 1,050,000 1,050,000 1,050,000 1,050,000 1,050,000	FY 2029 1,050,000 1,050,000 1,050,000 1,050,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030 200,000 \$ 200,000 FY 2030 200,000 \$ 200,000	FY 2031 200,000 \$ 200,000 FY 2031 200,000 \$ 200,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	To 2, \$ 2, \$ 2,	tals 625,000 625,000 tals 625,000 625,000

FY 2026

FY 2027

PROJECT INFORMATION Project # PWWWFP2001 Name: Long Term Wastewater Flow Monitoring IU1.2.1 2035 Comprehensive Plan Timeframe: 2035 Comprehensive Plan Reference: 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. One flow meter has been installed in the city's wastewater trunk main at the Property Yard, the City's most downstream segment of wastewater before it enters the county. In addition to the one permanent meter, this project will support the periodic temporary installation of multiple meters throughout the wastewater system for short periods of time to support the ongoing wastewater model updates and calibration with current data. This model allows the city to verify wastewater loads against our allocation with the treatment plant, and allows 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. There will be three metering locations in



FY 2030

Legacy Project # - 403-435120-580460

Funding Allocation

FY27.

							. otalo
130,000	140,000	140,000	150,000	150,000	150,000		730,000
\$ 130,000	\$ 140,000	\$ 140,000	\$ 150,000	\$ 150,000	\$ 150,000	\$	730,000
FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		Totals
130,000	140,000	140,000	150,000	150,000	150,000		730,000
\$ 130,000	\$ 140,000	\$ 140,000	\$ 150,000	\$ 150,000	\$ 150,000	\$	730,000
-							
neline		New Project		Responsib	le Department(s):		
			Cable TV		PW Admin		
		1	CD&P		PW Environment		
		1	City Manager		PW Fleet		
	Ongoing	1	Finance		PW Operations		
		1	Fire				
S			Historic				
	- \$	1	Human Svc		PW Streets		
	\$ -	1	IT		PW Transport		
	\$ -		Parks & Rec				√
	\$ -		Police		Schools		*
	\$ 130,000 FY 2026 130,000	\$ 130,000 \$ 140,000 FY 2026 FY 2027 130,000 140,000 \$ 130,000 \$ 140,000 neline Ongoing S \$ - \$ - \$ - \$ -	\$ 130,000 \$ 140,000 \$ 140,000 FY 2026 FY 2027 FY 2028 130,000 140,000 140,000 \$ 130,000 \$ 140,000 \$ 140,000 neline New Project Ongoing S \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	\$ 130,000 \$ 140,000 \$ 140,000 \$ 150,000 FY 2026 FY 2027 FY 2028 FY 2029 130,000 140,000 140,000 150,000 \$ 130,000 \$ 140,000 \$ 140,000 \$ 150,000 neline New Project Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec	\$ 130,000 \$ 140,000 \$ 140,000 \$ 150,000 \$ 150,000 \$ 150,000 \$ 130,000 \$ 140,000 \$ 150,000 \$ 150,000 \$ 130,000 \$ 140,000 \$ 150,	\$ 130,000 \$ 140,000 \$ 140,000 \$ 150,000 \$ 150,000 \$ 150,000 FY 2026	\$ 130,000 \$ 140,000 \$ 140,000 \$ 150,000 \$ 150,000 \$ 150,000 \$ FY 2026 FY 2027 FY 2028 FY 2029 FY 2030 FY 2031 130,000 140,000 140,000 150,000 150,000 150,000 \$ \$ 130,000 \$ 140,000 \$ 140,000 \$ 150,000 \$ 150,000 \$ \$ 130,000 \$ 140,000 \$ 140,000 \$ 150,000 \$ The image of the image

FY 2028

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

Statement of Need:

This project funds the City's annual portion of upgrade to the Noman M. Cole Wastewater facility. The City's portion of the 10 year projected cost of the Noman M. Cole Plant Upgrade project is approximately \$99 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.

Picture:



Legacy Project # - 403-435130-530835

Funding Allocation		FY 2026		FY 2027	FY 2028		FY 2029	FY 2030		FY 2031	Totals
Infrastructure Maint/Repair/Upgrade	Т	8,729,000		9,840,100	11,161,780		9,413,770	8,918,540		10,521,130	49,855,320
Total Costs	\$	8,729,000	\$	9,840,100	\$ 11,161,780	\$	9,413,770	\$ 8,918,540	\$	10,521,130	\$ 49,855,320
Funding Sources		FY 2026		FY 2027	FY 2028		FY 2029	FY 2030		FY 2031	Totals
Wastewater Fund	Т	8,729,000		9,840,100	11,161,780		9,413,770	8,918,540		10,521,130	49,855,320
Total Funding	\$	8,729,000	\$	9,840,100	\$ 11,161,780	\$	9,413,770	\$ 8,918,540	\$	10,521,130	\$ 49,855,320
Estimated Projec	t Tim	eline			New Project			Responsib		epartment(s):	
Project Origination Date						Ca	ble TV		PW	Admin	
Project Design Start Date						CD	0&P		ΡW	Environment	$\overline{\hspace{1cm}}$
Construction Start Date						Cit	y Manager	$\overline{}$	PW	/ Fleet	
Project Completion Date				Ongoing		Fin	ance	·	РW	Operations	
, .			_	<u> </u>		Fire	е		РW	Signs & Sig	
Financial Im	acts					His	storic		РW	Stormwater	
Annual Revenue Generated:			 \$	-		Hu	man Svc		РW	Streets	
Annual Cost Savings:			\$	-		ΙT			PW	Transport	
Annual Increase in Operating Costs:			\$	-		Pa	rks & Rec		PW	/ Wastewater	√
Projected Future Savings:			\$	-		Pol	lice		Sch	nools	•

PROJECT INFORMATION Project # PWWWFPOG01 Name: **Sanitary Sewer Evaluation** 2035 Comprehensive Plan Reference: IU1.2.2 2035 Comprehensive Plan Timeframe: p. 147 Ongoing Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality Community Services** Other City Plan/Policy

Statement of Need:

The Sanitary Sewer Evaluation Survey (SSES) is a multi-phase inspection project as part of the utilities asset management program development that was started in 2022. This project will fund continued pipe and structure inspections and analysis to prioritize future rehabilitation and guide maintenance and future upgrades to support an ongoing proactive operational response to aging and deteriorating infrastructure. This project will also allow for the collection of updated sanitary sewer inventory data that will be accessible through GIS. Data to be collected will include coordinate location, pipe size, material, depth, inlet/manhole type, and pipe connectivity layout. This is a perpetual project that will provide the city with continuously updated condition data on its sanitary sewer infrastructure. Inspection schedules allow for the entire sanitary sewer system to be evaluated every 7 years by inspecting approximately 15 miles of pipe each year. This project is also part of the City Wastewater program that includes a sewer overflow response plan, a Fats, Oil, and Grease (FOG) program, and a preventative maintenance plan that evaluates the existing infrastructure. The majority of the gravity collection system is 30 to 50+ years old. It is designed to convey sanitary sewer flow to Fairfax County's Noman Cole Wastewater Treatment Plant.

FY26 projects still ongoing, therefore FY27 projects will be delayed. FY27 funding request has been distributed across FY28-31.

Legacy Project # - 403-435120-580443



Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering	330,000	-	422,500	432,500	442,500	442,500	1,740,000
Total Costs	\$ 330,000	\$ -	\$ 422,500	\$ 432,500	\$ 442,500 \$	442,500 \$	1,740,000
						-	
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Wastewater Fund	330,000	•	422,500	432,500	442,500	442,500	1,740,000
Wastewater Fund Total Funding	330,000 \$ 330,000		£ 400 500	- ,	442,500 \$	442,500 442,500 \$	1,740,000 1,740,000

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 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 # PWWWIFOG02 Name: Sanitary Sewer Line Repair and Replacement 2035 Comprehensive Plan Timeframe: 2035 Comprehensive Plan Reference: IU1.2.1 **Ongoing** Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality Community Services** Other City Plan/Policy Picture: 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, however the need for this level of repair when found is often prioritized as immediate rehab. The cost of repair and replacement varies by the number of pipe segments being rehabbed and the depth/diameter of the pipe. On average, pipe segments are 8 inches in diameter and 10 feet in length. The proposed future project costs reflect the historical cost of annual immediate rehab needs. Legacy Project # - 403-435120-580449 FY 2027 **FY 2028** FY 2029 **FY 2031 Funding Allocation** FY 2026 **FY 2030 Totals** 125,000 200,000 Infrastructure Maint/Repair/Upgrade 143,990 175,000 190,000 200,000 890,000 200,000 \$ 890,000 Total Costs \$ 143,990 \$ 125,000 175,000 \$ 190,000 \$ 200,000 \$ FY 2031 **Funding Sources** FY 2026 FY 2027 FY 2028 FY 2029 FY 2030 **Totals** 890,000 Wastewater Fund 143,990 125,000 175,000 190,000 200,000 200,000 890,000 Total Funding \$ 143,990 \$ 125,000 175,000 190,000 200,000 \$ 200,000 \$ Responsible Department(s): **Estimated Project Timeline New Project** Project Origination Date Cable TV PW Admin PW Environment Project Design Start Date CD&P PW Fleet Construction Start Date City Manager Project Completion Date Finance PW Operations Ongoing PW Signs & Sig Fire **Financial Impacts** Historic PW Stormwater PW Streets Annual Revenue Generated: Human Svc PW Transport Annual Cost Savings: \$ IT PW Wastewater Annual Increase in Operating Costs: \$ Parks & Rec Police Projected Future Savings: Schools

PROJECT INFORMATION Name: Sanitary Sewer Lining - 10" and Under 2035 Comprehensive Plan Reference: IU1.2.1 p. 147 2035 Comprehensive Plan Timeframe: Ongoing Comprehensive Plan Element ✓ Land Use Multimodal Transportation Multimodal Transportation Community Services Project # PWWWIFOG03 2035 Comprehensive Plan Timeframe: Ongoing Environment and Sustainability Economic Vitality Other City Plan/Policy

Statement of Need:

The Sanitary Sewer Lining Program extends the life of existing sanitary sewer lines via the installation of a plastic liner on the inside wall of the pipes. As sanitary sewer lines age, structural deterioration and loss of thickness in the pipe crown occur because of hydrogen sulfide gas. Settlement and tree root damage can also occur over time. In some cases, slip-lining sanitary sewers is the only method to eliminate root invasion. Selection of specific locations for the program will be prioritized based on the results of annual evaluation surveys, maintenance history, pipe age, structural stability, and third-party evaluation.

Anticipated Construction Schedule:

FY 2027: Little River Hills neighborhood, 1400lf

FY 2028: Kamp Washington Area

FY 2029: Cobbdale neighborhood

FY 2030 & 2031: TBD based on future inspections and analysis

FY26 projects still ongoing, therefore FY27 projects will be delayed. FY27 funding request has been distributed across FY28-31.

Legacy Project # - 403-435120-580441





3 , ,							urr	To be the first		A STATE OF LINES	1.78	
Funding Allocation	FY 2026	FY 2027		FY 2028	FY	2029	F	Y 2030		FY 2031		Totals
Infrastructure Maint/Repair/Upgrade	580,800	-		725,500		785,000		845,000		845,000		3,200,500
Total Costs	\$ 580,800	\$ -	\$	725,500	\$	785,000	\$	845,000	\$	845,000	\$	3,200,500
Funding Sources	FY 2026	FY 2027		FY 2028	FY	2029	F	Y 2030		FY 2031		Totals
Wastewater Fund	580,800	-		725,500		785,000		845,000		845,000		3,200,500
Total Funding	\$ 580,800	\$ -	\$	725,500	\$	785,000	\$	845,000	\$	845,000	\$	3,200,500
					_							
Estimated Project 3	Timeline		Ne	ew Project			R	esponsib	le D	epartment(s):		
Project Origination Date					Cable	TV			ΡW	Admin		
Project Design Start Date			1		CD&P				PW	Environment		
Construction Start Date			1		City M	anager			PW	' Fleet		
Project Completion Date		Ongoing	1		Financ	e			PW	Operations		
			1		Fire				PW	Signs & Sig		
Financial Impa	icts				Histori	С			PW	Stormwater		
Annual Revenue Generated:		\$ -	7		Humai	n Svc			PW	Streets		
Annual Cost Savings:		\$ -			ΙΤ				PW	Transport		
Annual Increase in Operating Costs:		\$ -	1		Parks	& Rec			PW	Wastewater		√
Projected Future Savings:		\$ -			Police				Sch	nools		

PROJECT INFORMATION Project # PWWWIFOG04 Name: **Sanitary Sewer Manhole Rehabilitation** p. 147 2035 Comprehensive Plan Timeframe: 2035 Comprehensive Plan Reference: IU1.2.1 Ongoing Comprehensive Plan Element **Environment and Sustainability** Land Use **Multimodal Transportation Economic Vitality** Community Services Other City Plan/Policy

Statement of Need:

The Sanitary Sewer Manhole Rehabilitation project repairs aging manholes. Rehabilitation of manholes restores structural stability and reduces infiltration and inflow of groundwater and rainwater into the wastewater system. Rehabilitation of manholes includes applying a liner to the interior that is resistant to hydrogen sulfide gas deterioration, which is present in wastewater. The number of manholes rehabbed each year varies based on candidates identified as part of the ongoing manhole condition assessments (SSES) and in conjunction with sewer pipe-lining projects.

Anticipated Construction Schedule:

FY 2027 & 2028: Kamp Washington and Autumn Woods, 20 manholes

FY 2029 - 2031: TBD based on future inspections and analysis

FY26 projects still ongoing, therefore FY27 projects will be delayed. FY27 funding request has been distributed across FY28-31.

Picture:



Legacy Project # - 403-435120-580442

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade	157,300	-	216,750	233,750	243,750	243,750	938,000
Total Costs	\$ 157,300	\$ -	\$ 216,750	\$ 233,750	\$ 243,750	\$ 243,750	\$ 938,000
						-	
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Wastewater Fund	157,300	-	216,750	233,750	243,750	243,750	938,000
Total Funding	\$ 157,300	\$ -	\$ 216,750	\$ 233,750	\$ 243,750	\$ 243,750	\$ 938,000
Estimated Project Tim	alina		Now Project		Deeneneible	Department(a):	
Estimated Project Tim	leline		New Project			Department(s):	
Project Origination Date				Cable TV	l IF	W Admin	
Project Design Start Date			1	CD&P	F	W Environment	

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	

Projected Future Savings:

PROJECT INFORMATION Sanitary Sewer Service Connection Lining Project # --Name: 2035 Comprehensive Plan Reference: 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: A portion of wastewater customer fees funds the wastewater lateral repair and replacement program. This program provides for partial cost reimbursements to property owners who have need to reline or replace the private service line from their building to the city's public sanitary sewer main. This program has been in place since 2017. Funds in this program now allow for proactive lining of the connection between the private sewer service line and the public main. Deteriorated service connections in older portions of the system will be lined through a pilot project in FY27. The requested funding will allow for approximately 15 connections to be lined. **Funding Allocation** FY 2026 FY 2027 FY 2028 FY 2029 FY 2030 FY 2031 **Totals** Construction 100,000 100,000 100,000 100,000 100,000 500,000 **Total Costs** \$ 100,000 100,000 100,000 100,000 100,000 500,000 **Funding Sources** FY 2026 FY 2027 FY 2028 FY 2029 **FY 2030** FY 2031 Totals Wastewater Fund 100,000 100,000 100,000 100,000 100,000 500,000 Total Funding \$ 100,000 100,000 100,000 100,000 \$ 100,000 \$ 500,000 \$ Responsible Department(s): **Estimated Project Timeline New Project** Project Origination Date 07/01/25 Cable TV PW Admin CD&P PW Environment Project Design Start Date 07/01/25 07/01/26 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: PW Transport Annual Increase in Operating Costs: Parks & Rec PW Wastewater

Police

PROJECT INFORMATION Name: Sanitary Sewer Stream Embankment Armoring Program Project # PWWWFP2201 2035 Comprehensive Plan Reference: IU1.2.1 p. 147 2035 Comprehensive Plan Timeframe: Ongoing Comprehensive Plan Element Land Use **Environment and Sustainability** Multimodal Transportation **Economic Vitality Community Services** Other City Plan/Policy Statement of Need: Picture: 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. Anticipated Construction Schedule: FY 2027 - Army Navy Country Club Area 05/19/2020 08:01 FY 28-31 - TBD based on future inspections and analysis. Legacy Project # - 403-435120-580456 **Funding Allocation** FY 2026 FY 2027 FY 2028 FY 2029 FY 2030 FY 2031 **Totals** Feasibility/Planning/Design/Engineering 60,500 66,000 73,000 80,000 80,000 80,000 379,000 Total Costs 66,000 80,000 \$ 379,000 \$ 60,500 73,000 \$ 80,000 80,000 **Funding Sources** FY 2026 FY 2027 2028 FY 2029 2030 FY 2031 Totals 379,000 Wastewater Fund 66,000 73,000 80,000 60,500 80,000 80,000 Total Funding \$ 60,500 66,000 73,000 80,000 80,000 80,000 379,000 **Estimated Project Timeline New Project** Responsible Department(s): Project Origination Date Cable TV PW Admin Project Design Start Date CD&P PW Environment Construction Start Date City Manager PW Fleet Project Completion Date Finance PW Operations Ongoing Fire PW Signs & Sig Historic PW Stormwater **Financial Impacts** 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

			PROJE	ΞC	T INFORMA	TION				
Name:	Sanitary Sewer Trunk I	_ining - Ov	er 10"				Project #	PWWWIF1601		
2035 Comprel	nensive Plan Reference:	IU1.2.1	p. 147			2035 Comprehe	ensive Plan Ti	meframe:		Ongoing
			Compre	nei	nsive Plan E	lement				
✓	Land Use					✓		and Sustainability	/	
	Multimodal Transportation	1		4			Economic Vi			
Statement of Nec	Community Services			4	N. 4		Other City P	an/Policy		
This project exinstallation of a installed in the further deterior root intrusion. Sprioritized base stability. The cinventory over FY 2027: Trunk FY 2028: Fair N FY 2029: Trunk FY 2030: Fairfa FY26 projects FY27 funding results.	tends the life of existing sanital plastic liner on the inside wall pipe which restores structural ration of the concrete pipe. The Selection of specific locations and on maintenance history, pipelipective for the program is to a 25-year planning horizon k-Line near Home Depot, 8001 Woods Drive & Stafford area k-Line near Circle Glass	I of the pipes. strength and eliner also pr for the prograe age, and st slip line 100 p	A liner is prevents events tree am will be cructural percent of the		Picture:		178 Degree •	1,017	Fee	To o o o o o o o o o o o o o o o o o o
Fu	nding Allocation	FY 2026	FY 2027		FY 2028	FY 2029	FY 2030	FY 2031		Totals
Infrastructure N	Maint/Repair/Upgrade	950,000		-	1,500,000	1,300,000	1,400,000	1,100,000		5,300,000
Total Costs	· -	\$ 950,000	\$.	-	\$ 1,500,000	\$ 1,300,000	\$ 1,400,000	\$ 1,100,000	\$	5,300,000
	unding Sources	FY 2026	FY 2027		FY 2028	FY 2029	FY 2030	FY 2031		Totals
Wastewater Fเ		950,000		-	1,500,000	1,300,000	1,400,000	· · · · · · · · · · · · · · · · · · ·		5,300,000
Total Funding		\$ 950,000	\$	-	\$ 1,500,000	\$ 1,300,000	\$ 1,400,000	\$ 1,100,000	\$	5,300,000
Draiget Origina	Estimated Project Tin	neline		_	New Project	Coblo TV	Responsit	ole Department(s):	_	
Project Origina Project Design				4		Cable TV CD&P		PW Admin PW Environment	_	
Construction S		ŀ		\dashv		City Manager	<u> </u>	PW Fleet	<u> </u>	
Project Comple			Ongoing	\dashv		Finance	——	PW Operations	\vdash	
,		ı.		┪		Fire		PW Signs & Sig	\vdash	
	Financial Impact	S				Historic		PW Stormwater		
Annual Revent	ue Generated:		\$.	-		Human Svc		PW Streets		
Annual Cost S			\$.	-		IT		PW Transport		
	se in Operating Costs:		\$.	-]		Parks & Rec		PW Wastewater		✓
Projected Futu	re Savings:		\$.	- [Police	I	Schools	1	

PROJECT INFORMATION Project # PWWWIFOG05 Name: Sewage Pumping Stations R&R 2035 Comprehensive Plan Reference: p. 147 2035 Comprehensive Plan Timeframe: IU1.2.1 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 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

FY27 funding will be used for a comprehensive condition assessment of the San Juan Drive pump station to develop a rehabilitation plan.

FY 2026

116,600

FY 2027

100,000

Legacy Project # - 403-435120-580428

Infrastructure Maint/Repair/Upgrade



FY 2030

150,000

FY 2031

150,000

Totals

690,000

1 10		· · · · · · · · · · · · · · · · · · ·		,		,	· '		,	,
Total Costs	\$ 116,600	\$ 100,000	\$	140,000	\$	150,000	\$ 150,000	\$	150,000	\$ 690,000
	-	_					-			
Funding Sources	FY 2026	FY 2027		FY 2028		FY 2029	FY 2030		FY 2031	Totals
Wastewater Fund	116,600	100,000		140,000		150,000	150,000		150,000	690,000
Total Funding	\$ 116,600	\$ 100,000	\$	140,000	\$	150,000	\$ 150,000	\$	150,000	\$ 690,000
Estimated Project	t Timeline		Ne	w Project			Responsib		epartment(s):	
Project Origination Date					Cab	ole 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		Fina	ance		PW	Operations	
			1		Fire	•			Signs & Sig	
Financial Im	pacts				Hist	toric		PW	Stormwater	
Annual Revenue Generated:		- \$			Hur	nan Svc		PW	Streets	
Annual Cost Savings:		\$ -			ΙΤ			PW	Transport	
Annual Increase in Operating Costs:		\$ -			Par	ks & Rec		PW	Wastewater	√
Projected Future Savings:		\$ -			Poli	ice		Sch	ools	

FY 2028

140,000

FY 2029

150,000

		DDC IEC	TIMEODIA	TION				
Name: Wastewater Stream P	ina Engaga		T INFORMA	TION	Duele et #	DIADADAJIE 4704		
	<u> </u>			loos 0		PWWWIF1701	l 0	
2035 Comprehensive Plan Reference:	IU1.2.1	p. 147		2035 Comprehe	ensive Plan I	imetrame:	Ongoi	ıng
		Comprene	nsive Plan E					
✓ Land Use				✓		t and Sustainabilit	ty	
Multimodal Transportatio	n				Economic V			
Community Services					Other City P	lan/Policy		
Statement of Need: This project provides maintenance and stru			Picture:					
segments of the city's wastewater system the Wastewater lines require concrete encasent potential wastewater discharges into the wastewater encasements. Budget requirements for refined as cost estimates are obtained during Opportunities to conduct stream restoration sewer encasement will be explored. FY 2027: Heritage Ln construction, 70If FY 2028: Home Depot construction FY 2029: Fairfax Blvd final design & permitted.	nent to avoid datershed. The pal encasement future ear out-year projug engineering in conjunction	lamage and current it due to age, erosion around lects will be						言語は自己の意思がありません。
FY 2030: Fairfax Blvd construction Legacy Project # - 403-435120-580451								
Legacy Project # - 403-435120-580451	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals	S
Legacy Project # - 403-435120-580451 Funding Allocation		FY 2027	FY 2028	FY 2029 850 000	FY 2030 800 000			
Legacy Project # - 403-435120-580451 Funding Allocation Infrastructure Maint/Repair/Upgrade	220,000	780,000	1,300,000	850,000	800,000	800,000	4,53	30,000
Legacy Project # - 403-435120-580451 Funding Allocation							4,53	30,000
Legacy Project # - 403-435120-580451 Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs	220,000 \$ 220,000	780,000 \$ 780,000	1,300,000 \$ 1,300,000	850,000 \$ 850,000	800,000 \$ 800,000	800,000 \$ 800,000	4,530 \$ 4,53	30,000 30,00 0
Legacy Project # - 403-435120-580451 Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	220,000 \$ 220,000 FY 2026	780,000 \$ 780,000 FY 2027	1,300,000 \$ 1,300,000 FY 2028	850,000 \$ 850,000 FY 2029	800,000 \$ 800,000 FY 2030	800,000 \$ 800,000 FY 2031	4,530 \$ 4,530 Totals	80,000 8 0,00 0
Legacy Project # - 403-435120-580451 Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Wastewater Fund	220,000 \$ 220,000 FY 2026 220,000	780,000 780,000 FY 2027 780,000	1,300,000 \$ 1,300,000 FY 2028 1,300,000	850,000 \$ 850,000 FY 2029 850,000	800,000 \$ 800,000 FY 2030 800,000	800,000 \$ 800,000 FY 2031 800,000	4,530 \$ 4,530 Totals 4,530	80,000 80,000 80,000
Legacy Project # - 403-435120-580451 Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Wastewater Fund	220,000 \$ 220,000 FY 2026	780,000 \$ 780,000 FY 2027	1,300,000 \$ 1,300,000 FY 2028	850,000 \$ 850,000 FY 2029	800,000 \$ 800,000 FY 2030	800,000 \$ 800,000 FY 2031	4,530 \$ 4,530 Totals 4,530	80,000 80,000 80,000
Legacy Project # - 403-435120-580451 Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Wastewater Fund Total Funding Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date	220,000 \$ 220,000 FY 2026 220,000 \$ 220,000	780,000 780,000 FY 2027 780,000	1,300,000 \$ 1,300,000 FY 2028 1,300,000	850,000 \$ 850,000 FY 2029 850,000 \$ 850,000 Cable TV CD&P City Manager Finance	800,000 \$ 800,000 FY 2030 800,000 \$ 800,000	800,000 \$ 800,000 FY 2031 800,000 \$ 800,000 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations	4,530 \$ 4,530 Totals 4,530	80,00 80,00 Is 80,00
Legacy Project # - 403-435120-580451 Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Wastewater Fund Total Funding Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	220,000 \$ 220,000 FY 2026 220,000 \$ 220,000	780,000 \$ 780,000 FY 2027 780,000 \$ 780,000	1,300,000 \$ 1,300,000 FY 2028 1,300,000 \$ 1,300,000	850,000 \$ 850,000 FY 2029 850,000 \$ 850,000 Cable TV CD&P City Manager Finance Fire	800,000 \$ 800,000 FY 2030 800,000 \$ 800,000	800,000 \$ 800,000 FY 2031 800,000 \$ 800,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	4,530 \$ 4,530 Totals 4,530	80,000 80,000 80,000
Legacy Project # - 403-435120-580451 Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Wastewater Fund Total Funding Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date	220,000 \$ 220,000 FY 2026 220,000 \$ 220,000	780,000 \$ 780,000 FY 2027 780,000 \$ 780,000	1,300,000 \$ 1,300,000 FY 2028 1,300,000 \$ 1,300,000	850,000 \$ 850,000 FY 2029 850,000 \$ 850,000 Cable TV CD&P City Manager Finance Fire Historic	800,000 \$ 800,000 FY 2030 800,000 \$ 800,000	800,000 \$ 800,000 FY 2031 800,000 \$ 800,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	4,530 \$ 4,530 Totals 4,530	80,000 80,000 8
Legacy Project # - 403-435120-580451 Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Wastewater Fund Total Funding Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Project Completion Date Financial Impace Annual Revenue Generated:	220,000 \$ 220,000 FY 2026 220,000 \$ 220,000	780,000 \$ 780,000 FY 2027 780,000 \$ 780,000 Ongoing	1,300,000 \$ 1,300,000 FY 2028 1,300,000 \$ 1,300,000	850,000 \$ 850,000 FY 2029 850,000 \$ 850,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	800,000 \$ 800,000 FY 2030 800,000 \$ 800,000	800,000 \$ 800,000 FY 2031 800,000 \$ 800,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	4,530 \$ 4,530 Totals 4,530	80,000 80,000 80,000
Legacy Project # - 403-435120-580451 Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Wastewater Fund Total Funding Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Project Savings:	220,000 \$ 220,000 FY 2026 220,000 \$ 220,000	780,000 \$ 780,000 FY 2027 780,000 \$ 780,000 Ongoing	1,300,000 \$ 1,300,000 FY 2028 1,300,000 \$ 1,300,000	850,000 \$ 850,000 FY 2029 850,000 \$ 850,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	800,000 \$ 800,000 FY 2030 800,000 \$ 800,000	800,000 \$ 800,000 FY 2031 800,000 \$ 800,000 \$ 800,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport	4,53(\$ 4,53(Total: 4,53(\$ 4,53(80,000 80,000 80,000
Legacy Project # - 403-435120-580451 Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Wastewater Fund Total Funding Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Project Completion Date	220,000 \$ 220,000 FY 2026 220,000 \$ 220,000	780,000 \$ 780,000 FY 2027 780,000 \$ 780,000 Ongoing	1,300,000 \$ 1,300,000 FY 2028 1,300,000 \$ 1,300,000	850,000 \$ 850,000 FY 2029 850,000 \$ 850,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	800,000 \$ 800,000 FY 2030 800,000 \$ 800,000	800,000 \$ 800,000 FY 2031 800,000 \$ 800,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	4,530 \$ 4,530 Totals 4,530	80,000 8 0,00 0

		PROJECT	T INFORMAT	TON			
Name: Pedestrian Bridge Repair	r and Replac	ement		Р	roject # P	WGFIF2601	
2035 Comprehensive Plan Reference:	PR2.3.2	p. 138		2035 Comprehen	sive Plan Tim	neframe:	Short-Term
	Co	ompreher	isive Plan El	ement			
Land Use				E		and Sustainabilit	ty
✓ Multimodal Transportation					nomic Vita		
✓ Community Services				51	City Plan	n/Policy	
Statement of Need: This project will make repairs to pede	etrian bridges	nor the	Picture:	man want			
recommendations in the Ped Bridge Evaluation project.		eparate CIP			6		
Eunding Allegation							
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Funding Allocation Infrastructure Maint/Repair/Upgrade	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals -
Infrastructure Maint/Repair/Upgrade Total Costs	100,000	FY 2027 - \$ -	FY 2028 - \$ -	FY 2029 - \$ - \$	-	-	Totals
Infrastructure Maint/Repair/Upgrade	100,000	-	-	-	-	-	-
Infrastructure Maint/Repair/Upgrade	100,000 \$ 100,000 \$ FY 2026	-	-	-	-	-	-
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund	100,000 \$ 100,000 \$ 100,000 \$	- \$ - FY 2027	FY 2028	- \$ \$ - \$ FY 2029	- \$ FY 2030	FY 2031	* - Totals
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	100,000 \$ 100,000 \$ 100,000	- \$ - FY 2027	FY 2028	- \$ - \$	- \$ FY 2030	FY 2031	- \$ -
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding	100,000 \$ 100,000 \$ FY 2026 100,000 \$ 100,000 \$	- \$ - FY 2027	FY 2028 - \$ -	FY 2029	- \$ FY 2030 - \$	FY 2031	* - Totals
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Time	100,000 \$ 100,000 \$ FY 2026 100,000 \$ 100,000 \$	- \$ - FY 2027	FY 2028	FY 2029 - \$ - \$	- \$ FY 2030 - \$ Responsible	FY 2031	* - Totals
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Time Project Origination Date	100,000 \$ 100,000 \$ FY 2026 100,000 \$ 100,000 \$	- \$ - FY 2027	FY 2028 - \$ -	FY 2029 - \$ - \$ Cable TV	- \$ FY 2030 - \$ Responsible	FY 2031 - Department(s): W Admin	* - Totals
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Time Project Origination Date Project Design Start Date	100,000 \$ 100,000 \$ FY 2026 100,000 \$ 100,000 \$	- \$ - FY 2027	FY 2028 - \$ -	FY 2029 - \$ - \$ Cable TV CD&P	- \$ FY 2030 - \$ Responsible	FY 2031	* - Totals
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Time Project Origination Date	100,000 \$ 100,000 \$ FY 2026 100,000 \$ 100,000 \$	- \$ - FY 2027	FY 2028 - \$ -	FY 2029 - \$ - \$ Cable TV	- \$ FY 2030 - \$ Responsible	FY 2031 - Department(s): W Admin W Environment	* - Totals
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Time Project Origination Date Project Design Start Date Construction Start Date	100,000 \$ 100,000 \$ FY 2026 100,000 \$ 100,000 \$	- \$ - FY 2027	FY 2028 - \$ -	FY 2029 - \$ Cable TV CD&P City Manager	- \$ FY 2030 - \$ Responsible	FY 2031 - Department(s): W Admin W Environment W Fleet	* - Totals
Infrastructure Maint/Repair/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 Financial Impacts	100,000 \$ 100,000 \$ FY 2026 100,000 \$ 100,000 \$	- \$ - FY 2027	FY 2028 - \$ -	FY 2029 - S Cable TV CD&P City Manager Finance Fire Historic	- \$ FY 2030 - \$ Responsible P P P P P P P	FY 2031	* - Totals
Infrastructure Maint/Repair/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 Financial Impacts Annual Revenue Generated:	100,000 \$ \$ 100,000 \$ FY 2026	- \$ - FY 2027 - \$ -	FY 2028 - \$ -	FY 2029 - S Cable TV CD&P City Manager Finance Fire Historic Human Svc	- \$ FY 2030 - \$ Responsible P P P P P P P	FY 2031	- Totals - \$ -
Infrastructure Maint/Repair/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 Financial Impacts Annual Revenue Generated: Annual Cost Savings:	100,000 \$ \$ 100,000 \$ FY 2026	- \$ - FY 2027 - \$ - \$	FY 2028 - \$ -	FY 2029 - S Cable TV CD&P City Manager Finance Fire Historic Human Svc IT	- \$ FY 2030 - \$ Responsible P P P P P P P	FY 2031	* - Totals
Infrastructure Maint/Repair/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 Financial Impacts Annual Revenue Generated:	100,000 \$ 100,00	- \$ - FY 2027 - \$ -	FY 2028 - \$ -	FY 2029 - S Cable TV CD&P City Manager Finance Fire Historic Human Svc	- \$ FY 2030 - \$ Responsible P P P P P P P	FY 2031	- Totals - \$ -

PROJECT INFORMATION										
Name: Pedestrian Bridges Invent			<u> </u>	PWGFFP2404						
2035 Comprehensive Plan Reference:	PR2.3.2 p. 138	20	35 Comprehensive Plan	Timeframe:	Ongoing					
Land Use ✓ Multimodal Transportation ✓ Community Services Statement of Need: This project funds preparation of an inventory of and maintained pedestrian bridges, accompanie to identify deficiencies. The City has approbridges. The project will include an inspection of with maintenance recommendations and cost replacement. Funding for bridge repair or replaces separate CIP project.	f all City owned, operated ed by annual inspections oximately 50 pedestrian of each pedestrian bridge estimates for repairs o	Picture:	ment	nt and Sustainabilit /itality	Ongoing					
Legacy Project # - 320-631106-530144 Funding Allocation Feasibility/Planning/Design/Engineering	FY 2026 FY 2027	FY 2028	FY 2029 FY 2030	FY 2031	Totals					
	50,000 -	-		-	Totals					
Funding Allocation Feasibility/Planning/Design/Engineering	50,000 -	FY 2028 - \$		FY 2031 - \$ -	-					
Funding Allocation Feasibility/Planning/Design/Engineering	50,000 -	-		-	-					
Funding Allocation Feasibility/Planning/Design/Engineering Total Costs Funding Sources General Fund	50,000 - \$ 50,000 \$ - FY 2026 FY 2027 50,000 -	- \$ \$ - \$	- \$ - FY 2029 FY 2030	FY 2031	* Totals					
Funding Allocation Feasibility/Planning/Design/Engineering Total Costs Funding Sources	50,000 - \$ 50,000 \$ - FY 2026 FY 2027	- \$	- \$ - FY 2029 FY 2030		\$ -					
Funding Allocation Feasibility/Planning/Design/Engineering Total Costs Funding Sources General Fund Total Funding	50,000 - \$ 50,000 \$ - FY 2026 FY 2027 50,000 - \$ 50,000 \$ -	FY 2028	FY 2029 FY 2030	FY 2031	* Totals					
Funding Allocation Feasibility/Planning/Design/Engineering Total Costs Funding Sources General Fund Total Funding Estimated Project Timel	50,000 - \$ 50,000 \$ - FY 2026 FY 2027 50,000 - \$ 50,000 \$ -	FY 2028 - \$ New Project	-	FY 2031 - \$ -	\$ -					
Funding Allocation Feasibility/Planning/Design/Engineering Total Costs Funding Sources General Fund Total Funding	50,000 - \$ 50,000 \$ - FY 2026 FY 2027 50,000 - \$ 50,000 \$ -	FY 2028 - \$ New Project	FY 2029 FY 2030	FY 2031	\$ -					
Funding Allocation Feasibility/Planning/Design/Engineering Total Costs Funding Sources General Fund Total Funding Estimated Project Timel Project Origination Date Project Design Start Date Construction Start Date	50,000 - \$ 50,000 \$ - FY 2026 FY 2027 50,000 - \$ 50,000 \$ -	FY 2028 - \$ New Project Calculate	FY 2029 FY 2030	FY 2031 FY 2031 She Department(s): PW Admin PW Environment PW Fleet	\$ -					
Funding Allocation Feasibility/Planning/Design/Engineering Total Costs Funding Sources General Fund Total Funding Estimated Project Timel Project Origination Date Project Design Start Date	50,000 - \$ 50,000 \$ - FY 2026 FY 2027 50,000 - \$ 50,000 \$ -	- \$ - \$ FY 2028 - \$ - \$ New Project Ca CI Fil	FY 2029 FY 2030	FY 2031 FY 2031 She Department(s): PW Admin PW Environment PW Fleet PW Operations	* Totals					
Funding Allocation Feasibility/Planning/Design/Engineering Total Costs Funding Sources General Fund Total Funding Estimated Project Timel Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	50,000 - \$ 50,000 \$ - FY 2026 FY 2027 50,000 - \$ 50,000 \$ -	FY 2028 - \$ New Project Ca CI Ci Fil	FY 2029 FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	* Totals					
Funding Allocation Feasibility/Planning/Design/Engineering Total Costs Funding Sources General Fund Total Funding Estimated Project Timel Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impacts	50,000 - \$ 50,000 \$ - FY 2026 FY 2027 50,000 - \$ 50,000 \$ - line 08/01/23	- \$ FY 2028 - \$ New Project Ci Ci Fii	FY 2029 FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	* Totals					
Funding Allocation Feasibility/Planning/Design/Engineering Total Costs Funding Sources General Fund Total Funding Estimated Project Timel Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impacts Annual Revenue Generated:	50,000 - \$ 50,000 \$ - FY 2026 FY 2027 50,000 - \$ 50,000 \$ - line 08/01/23	- \$ FY 2028 - \$ New Project Ci Ci Fii	FY 2029 FY 2030	FY 2031 - \$ - Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	Totals					
Funding Allocation Feasibility/Planning/Design/Engineering Total Costs Funding Sources General Fund Total Funding Estimated Project Timel Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impacts	50,000 - \$ 50,000 \$ - FY 2026 FY 2027 50,000 \$ - \$ 50,000 \$ - line 08/01/23	- \$ FY 2028 - \$ New Project Carrier File Hill Hill Hill Hill	FY 2029 FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	* Totals					

PROJECT INFORMATION Project # PWMFCS1501 Name: **Blenheim Blvd Multimodal Project** 2035 Comprehensive Plan Reference: MM1.1.3.4 p. 80 2035 Comprehensive Plan Timeframe: Long-Term Comprehensive Plan Element Land Use **Environment and Sustainability** Multimodal Transportation **Economic Vitality Community Services** Other City Plan/Policy

Statement of Need:

This project funds improvements to Blenheim Blvd. based on the concept plan developed in 2015. The City has performed survey and developed a preliminary design to develop a feasible design for Blenheim Blvd. This project proposes to provide a consistent design for the entire length of the corridor, which includes removing excess asphalt, constructing a two-way shared use mobility/bicycle path on the north side of the road, providing sidewalks on both sides of the roadway, and accessible transit accommodations. The City has \$30.4M in awarded funding, \$19.9 of which has been already adopted into prior years' CIPs. This project will begin construction in late FY 26/early FY 27, so the remainder of the awarded (all non-local) funding is being added to the CIP this year so that all of the funding is available for use.



Legacy Project # - 320-631161-580330

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Construction	-	10,500,000	-	-	-	-	10,500,000
Total Costs	\$ -	\$ 10,500,000	\$ -	\$ -	\$ -	\$ -	\$ 10,500,000
	-	-		-		-	-

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
NVTA 70%	-	7,545,000	-	-	-	-	7,545,000
State - Revenue Sharing	-	2,955,000	-	-	-	-	2,955,000
Total Funding	\$ -	\$ 10,500,000	\$ -	\$ -	\$ -	\$ -	\$ 10,500,000

Estimated Project Timeline		New Project	Responsib	le Department(s):	
Project Origination Date	07/01/15	Cable	e TV	PW Admin	
Project Design Start Date	07/01/19	CD&	:P	PW Environment	
Construction Start Date	05/01/25	City I	Manager	PW Fleet	
Project Completion Date	05/01/27	Finar	nce	PW Operations	
		Fire		PW Signs & Sig	
Financial Impacts		Histo	oric	PW Stormwater	
Annual Revenue Generated:	\$ -	Hum	an Svc	PW Streets	
Annual Cost Savings:	\$ -	IT		PW Transport	✓
Annual Increase in Operating Costs:	\$ 5,000	Park	s & Rec	PW Wastewater	
Projected Future Savings:	\$ -	Polic	ce	Schools	

		PROJECT	INFORMATION	ON			
Name: CBR Ped and Bus Stop	Improvement	s Taba Cove	to Warwick	{	Project #	PWGRFP2301	
2035 Comprehensive Plan Reference:	MM2.1.1	p. 80		2035 Compreh	nensive Plan	Timeframe:	Short-Term
		Comprehens	ive Plan Ele	ment			
✓ Land Use					Environmer	nt and Sustainabili	ty
Multimodal Transportation					Economic \		
Community Services					Other City F	Plan/Policy	
Statement of Need: This project funds construction of 1,850 linear improvements to bus stop facilities along the between Taba Cove and Warwick Ave. Up provide complete and continuous access accommodations along Chain Bridge Roa Centers (Old Town Fairfax to Northfax). Curre the majority of the west side of this busy corrinviting bus stop amenities. The bus stops w City's Bus Stop Design Guidelines. The Cfunding for this project. The FY 23 adopted funding for PE and the FY 24 adopted budget for Right of Way acquistion. The FY 26 funding Construction.	west side of Cha on completion, to see and upgraded between two ently, there is no idor nor are there ill be improved actify has received budget included \$2,470	in Bridge Road his project will ed bus stop local Activity sidewalk along e accessible or coording to the \$1 Smart Scale \$1,039,154 in \$260 in funding will be used for					
Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Construction	5,744,251	-	-	-	-	-	
Total Costs	\$ 5,744,251	\$ -	\$ -	\$ -	\$ -	\$ -	\$.
			•	•	•	•	•
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Smart Scale	5,744,251	-	-	-	-	-	-
Total Funding	\$ 5,744,251	\$ -	\$ -	\$ -	- \$ -	\$ -	\$ -
Estimated Project T	imeline		New Project		Responsi	ble Department(s)	
Project Origination Date		07/01/22		Cable TV		PW Admin	
Project Design Start Date				CD&P		PW Environment	
Construction Start Date		00/63/33	ļ	City Manager		PW Fleet	
Project Completion Date		06/30/26	ļ	Finance		PW Operations	
				Fire		PW Signs & Sig	
Financial Impac	cts			Historic		PW Stormwater	
Annual Revenue Generated:		\$ -		Human Svc		PW Streets	
Annual Cost Savings:	<u> </u>	\$ -		IT		PW Transport	✓
Annual Increase in Operating Costs:		\$ 1,500		Parks & Rec		I [] \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	
Projected Future Savings:		\$ 1,500		Police		PW Wastewater Schools	

City of Fairfax,	Virginia - Proposed Cap	ital Improv	ement Pro	ogram FY 20	27 to	o 2031				75
			PROJEC	T INFORMA	OIT	V				
Name: D\	wight Avenue Improvem	ents					Project #	PWMFDE2601		
2035 Comprehens	sive Plan Reference:	MM2.5.5	р. 83				ensive Plan Ti	meframe:	Lo	ong-Term
			Comprehe	nsive Plan E	Elem	ent				
	nd Use							and Sustainability	/	
	ultimodal Transportation						Economic Vi			
Statement of Need:	ommunity Services			Picture:			Other City Pl	an/Policy		
intersection to imp also includes cons of Dwight Avenue has already been a project (matched b of \$1,594,000). To remainder will be	rolves realignment of the rove safety and remove drive truction of sidewalk, curb and between Roberts Road and awarded \$797,000 in Revenue y the same amount in C&I for hat funding will be used for used for CN. The City is funding to fully fund the project 29.	er confusion. I gutter on th Orchard Stree Sharing fur a total fundin PE and R' applying fo	This project e north side eet. The city iding for this ing allocation W, and any or additional		REL SARO	THE STATE OF	TO EAST, SCHALL CONT. THE	Section of the sectio	MOVE THE PROPERTY OF THE PROPE	
	ling Allocation	FY 2026	FY 2027	FY 2028		FY 2029	FY 2030	FY 2031		Totals
	g/Design/Engineering	486,000	85,453	-		-	-	-		85,453
Right of Way / Lan	d Acquisition	-	558,775			-	-	-		558,775
Construction		-	-	-		2,540,193	-	-		2,540,193
Total Costs		\$ 486,000	\$ 644,228	\$ -	\$	2,540,193	\$ -	\$ -	\$	3,184,421
	" 0	E)/ 0000	E)/ 200E	EV 2000		E)/ 0000	EV 2000			- ()
	ding Sources	FY 2026	FY 2027	FY 2028		FY 2029	FY 2030	FY 2031		Totals
C&I		243,000	322,114	-	_	1,270,097	-	-		1,592,211
State - Revenue SI	haring	243,000	322,114	-		1,270,096	-	-	<u> </u>	1,592,210
Total Funding		\$ 486,000	\$ 644,228	-	\$	2,540,193	\$ -		\$	3,184,421
	Entimeted Project Timedi	20		Now Project			Doonanaih	la Danautusaut/a		
Project Origination	Estimated Project Timeli	ne		New Project		le TV	Responsib	le Department(s): [PW Admin		
Project Origination Project Design Sta			FY 26		CD8			PW Admin PW Environment		
Construction Start			FY 28			xr Manager		PW Fleet	_	
Project Completion			FY 29		Fina	•		PW Operations	 	
sjeet eempledom	: :::#				Fire			PW Signs & Sig	_	
	Financial Impacts				Hist			PW Stormwater		
Annual Revenue G			\$ -			nan Svc		PW Streets		

ΙT

Parks & Rec Police

\$ \$ \$

Annual Cost Savings:

Annual Increase in Operating Costs: Projected Future Savings:

PW Transport
PW Wastewater

		PROJEC	T INFORMAT	ION			
Name: Fern Street Neighborhood	d Connecti	on			Project #	PWGRCS2503	
2035 Comprehensive Plan Reference:	MM3.2.1	р. 96		2035 Compreh	ensive Plan T	imeframe:	Short-Term
		Compreher	nsive Plan El	ement			
✓ Land Use						t and Sustainabili	ty
✓ Multimodal Transportation					Economic V		
Community Services Statement of Need:			Picture:		Other City P	rian/Policy	
This project will construct a new neighborhood street and Route 29 in Westmore. This would completed Hill Street Neighborhood Connect awarded Transportation Alternatives funding funding became available FY 25. Construction a	be similar to ion. The Cit for this pi	the recently y has been roject. This FY 26.		THE WAY OF THE PARTY OF THE PAR			AND AN BLOO
Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering	85,000	-	-	_		-	-
Construction Total Costs	241,000	-	<u>-</u>		-		-
Total Costs	\$ 326,000	\$ -	\$ -	\$ -	\$ -	-	-
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
C&I	85,000	-	-	-	-	-	-
Federal - Other	241,000	-	-	-	-	-	-
Total Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	,		-	•	! ·	•	
Estimated Project Timel	ine		New Project		Responsib	ole Department(s):	
Project Origination Date				Cable TV		PW Admin	
Project Design Start Date		FY 25		CD&P		PW Environment	
Construction Start Date		FY 26		City Manager		PW Fleet	
Project Completion Date		FY 26		Finance		PW Operations	
				Fire		PW Signs & Sig	
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	I	PW Wastewater	
Projected Future Savings:		\$ -	the state of the s	Police		Schools	

City of Fairlax, Virginia - Proposi			CT INFORM				
Name: Independent Roady	vov Evoluati		CI INFORM	ATION	Project #	PWGFFP2201	
•	vay ⊑valuati IU1.5.3			2025 Campuch			Ongoing
2035 Comprehensive Plan Reference:	101.5.3	p. 148	ensive Plan	2035 Compreh	ensive Pian i	imerrame:	Ongoing
Land Use		Compren	lensive Pian	Element	Environmen	t and Cuatainahilit	h.e
✓ Multimodal Transporta	tion		-		:co. omic V	nt and Sustainabilit	ıy
✓ Community Services	uon			150	'b City E	Plan/Policy	
Statement of Need:			Picture:	(-6	7 Oity F	-iail/Folicy	
This project funds a third party evaluation provide the City with project data and assimanagement. FY 2024: Fairfax Blvd from Pickett Rd to FY 2025: Main St from West St to Railros FY 2026: TBD \$ 65,000 FY 2027: TBD \$ 65,000 FY 2028: TBD \$ 65,000 FY 2029:TBD	sist staff with m	\$ 50,000		e ^C	Ço.		
Legacy Project - 320-631108-580330 Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering	30,000						
Total Costs	\$ 30,000	\$	\$ -	<u> </u>	<u> </u>	<u> </u>	<u> </u>
10000	Ι Ψ 30,000	-	<u> </u>		Φ -	-	
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		1 1 2021	1 1 2020	1 1 2023	1 1 2000	1	lotais
	30,000	-	-	-	-	-	-
Total Funding	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project T	imeline		New Project		Responsit	ole Department(s):	
Project Origination Date				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	
•			1	Fire		PW Signs & Sig	
Financial Impa	cts			Historic		PW Stormwater	
Annual Revenue Generated:		\$ -		Human Svc		PW Streets	
Annual Cost Savings:		\$ -	1	IT		PW Transport	
Annual Increase in Operating Costs:		\$ -	-	Parks & Rec		PW Wastewater	
Projected Future Savings:		\$ -	-	Police	-	Schools	

		PROJEC	T INFORMAT	TION			
Name: Jermantown Rd and F	t 29 Intersed	ction Improv	ement		Project #	PWMFCS2401	
2035 Comprehensive Plan Reference:	MM1.2.3	p. 79		2035 Compreh	ensive Plan T	imeframe:	Long-Term
		Comprehe	nsive Plan E	lement			
Land Use						t and Sustainabili	ty
✓ Multimodal Transportatio Community Services	n				Economic V Other City P	itality	
Statement of Need:			Picture:		Other City F	ian/Poncy	
This project funds construction of multimodintersection of Route 29 and Jermantown R scope of work includes higher visibility signal improved pedestrian facilities (new displays crosswalks). The project will also allow for chasing that can better serve Jermantown F a lower combined time, thus allowing for a F be allocated to the arterial phases of Route flow for passenger and transit vehicles. Legacy Project # - 320-631351-580330	oad in City of F als on mast arm as well as impl ptimized lane u Road and Rust iigher percenta	airfax. The ns and roved use and signal Road traffic in ge of time to	TO SURE TO CARE TO THE PARTY OF	65 62 62 62		EMERGES III	PRE-EMPT ON DIAGRAM WYG EVP4 EVPD SE HWY (RIE 29)
Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Right of Way / Land Acquisition	100,000	-	-	-	-	-	-
Construction	1,000,000	-	-	-	-	-	
Total Costs	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
C&I	110,000	-	-	-	-	-	-
NVTA 70%	550,000	-	-	-	-	-	-
State - Revenue Sharing	440,000			-	-	<u> </u>	- ¢
Total Funding	\$ 1,100,000	\$ -	\$ -	-	\$ -	\$ -	\$ -
Estimated Project T	imeline		New Project		Responsib	le Department(s):	
Project Origination Date		07/01/23		Cable TV		PW Admin	I
Project Design Start Date			1	CD&P		PW Environment	
Construction Start Date]	City Manager		PW Fleet	
Project Completion Date		06/30/26		Finance		PW Operations	
				Fire		PW Signs & Sig	
Financial Impa	ets	1.0		Historic		PW Stormwater	
Annual Revenue Generated:		\$ -		Human Svc		PW Streets	
Annual Cost Savings: Annual Increase in Operating Costs:		\$ - \$ 1,000		IT Parks & Rec		PW Transport PW Wastewater	✓
Projected Future Savings:		\$ 1,000		Police		Schools	
,		1 T					

		PROJECT	INFORMATI	ON			
Name: Jermantown Road Co	rridor Improv				Project #	PWGRCS1902	
2035 Comprehensive Plan Reference:	MM1.1.5	p. 79		2035 Compreh			Ongoing
			sive Plan Ele				ongong
Land Use		· ·		I	Environmen	t and Sustainabili	ty
✓ Multimodal Transportation	n				Economic V	itality	•
Community Services					Other City P	lan/Policy	
Statement of Need:			Picture:				
This project funds corridor improvements to between I-66 and Route 50/Fairfax Blvd (tota 0.9 miles) to include spot widening and pede improvements. As part of the I-66 Outside the widen the bridge over I-66. This project wou improvements and implement spot improver of traffic from the Vienna/Oakton area to accentrance at Monument Drive. The City has be 70% funds to construct this project. \$6,500, in FY 20. These funds are being used for the remaining project funds will not be spent unit anticipated to occur.	al project length estrian and bicyche Beltway Project then tie into the ments to facilitate tess the I-66 madeen awarded \$2,000 was adoptede P/E and ROW	approximately cle ct, VDOT will ne VDOT e the movement anaged-lane 21M in NVTA d into the budget phases. The	69		Jerr	nantown	Rd _
Legacy Project # - 320-631398-580330							
Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Construction	14,300,000	-	-	-	-	-	-
Total Costs	\$ 14,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
NVTA 70%	14,300,000	1 1 2021	1 1 2020	<u> </u>	1 1 2030		- Iotais
Total Funding	\$ 14,300,000	-	\$ -	\$ -	\$ -	- \$ -	\$ -
Total Fulluling	φ 14,300,000	Ψ -	Ψ -	φ -		-	<u>-</u>
Estimated Project	Timeline		New Project		Responsit	ole Department(s):	
Project Origination Date	ranomic	07/01/18	Tron Troject	Cable TV	Trooponsis	PW Admin	
Project Design Start Date		02/01/18		CD&P		PW Environment	
Construction Start Date		09/01/23		City Manager		PW Fleet	
Project Completion Date		06/30/25		Finance		PW Operations	
		-		Fire		PW Signs & Sig	
Financial Impa	icts			Historic		PW Stormwater	
Annual Revenue Generated:		- \$		Human Svc		PW Streets	
Annual Cost Savings:		\$ -		IT		PW Transport	✓
Annual Increase in Operating Costs:		\$ 1,000		Parks & Rec		PW Wastewater	
Projected Future Savings:		-		Police		Schools	

			PROJE	CT INFORM	ATION				
Name:	Neighborhood Connec	ction Progr	am			Project #	PWTRCS2202		
2035 Compre	hensive Plan Reference:	MM3.2.1	p. 86		2035 Comprehe	nsive Plan	Timeframe:	Oı	ngoing
			Comprehe	ensive Plan	Element				
	Land Use						nt and Sustainabili	ty	
✓	Multimodal Transportation	n				Economic \			
	Community Services					Other City I	Plan/Policy		
residents to Activity Cente Metrorail stati number of ar may have to v of walking), e Like the Res projects that	n will identify and improve of travel between neighborhooders, and transportation facilities on). As noted in the Compreleas in the city with limited cowalk far out of their way (or material Sidewalk Program, the are submitted for consideration and the complete of the submitted for consideration and the complete of the submitted for consideration of the considerat	ds, commerces (i.e. bus steenensive Plan, connectivity areasy choose to comay be a should be program to the control of the con	cial centers, ops and the there are a nd residents drive instead ort distance. will prioritize	A comparison of functional grid p	the entire City of Fairfax streaints a stark picture. The east entirely of neighborhoods physical barriers.	it grid to a side of the	The functional grid is made up of to travel by vehicle to another net edity. The vest side of the city with the city centur and areas im southwest, and south of ci	roads that coighborhood is far more in mediately n	or part of ntegrated orthwest,
Logovy Project	st# 220 621245 590220								
	ot # - 320-631345-580330								
F	unding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		Totals
Fi Feasibility/Pla		10,000	10,000	10,000	10,000	FY 2030	FY 2031		30,000
Feasibility/Pla	unding Allocation	10,000 90,000	10,000 90,000	10,000 90,000	10,000 90,000	-	-		30,000 270,000
Fi Feasibility/Pla	unding Allocation	10,000 90,000	10,000	10,000 90,000	10,000 90,000	-	-	\$	30,000 270,000
Feasibility/Pla Construction Total Costs	unding Allocation Inning/Design/Engineering	10,000 90,000 \$ 100,000	10,000 90,000 \$ 100,000	10,000 90,000	10,000 90,000 \$ 100,000	-	-	\$	30,000 270,000 300,000
Feasibility/Pla Construction Total Costs	unding Allocation	10,000 90,000 \$ 100,000 FY 2026	10,000 90,000 \$ 100,000 FY 2027	10,000 90,000 \$ 100,000 FY 2028	10,000 90,000 \$ 100,000 FY 2029	- - \$ -	- \$	\$	30,000 270,000 300,000 Totals
Feasibility/Pla Construction Total Costs	unding Allocation unning/Design/Engineering Funding Sources	10,000 90,000 \$ 100,000	10,000 90,000 \$ 100,000	10,000 90,000 \$ 100,000	10,000 90,000 \$ 100,000	- - \$ -	- \$	\$	30,000 270,000 300,000
Feasibility/Pla Construction Total Costs FC&I	unding Allocation unning/Design/Engineering Funding Sources	10,000 90,000 \$ 100,000 FY 2026 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2027 100,000	10,000 90,000 \$ 100,000 FY 2028 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2029	FY 2030	FY 2031	\$	30,000 270,000 300,000 Totals 300,000
Feasibility/Pla Construction Total Costs F C&I Total Fundin	unding Allocation unning/Design/Engineering Funding Sources g Estimated Project Tim	10,000 90,000 \$ 100,000 FY 2026 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2027 100,000	10,000 90,000 \$ 100,000 FY 2028 100,000	10,000 90,000 \$ 100,000 FY 2029 100,000 \$ 100,000	FY 2030	FY 2031	\$	30,000 270,000 300,000 Totals 300,000
Feasibility/Pla Construction Total Costs FC&I Total Fundin Project Origin	unding Allocation unning/Design/Engineering Funding Sources g Estimated Project Timation Date	10,000 90,000 \$ 100,000 FY 2026 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2027 100,000	10,000 90,000 \$ 100,000 FY 2028 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2029 100,000 \$ 100,000	FY 2030	FY 2031 FY 2031 Subject to the property of t	\$	30,000 270,000 300,000 Totals 300,000
Feasibility/Pla Construction Total Costs FC&I Total Fundin Project Origin Project Desig	unding Allocation unning/Design/Engineering Funding Sources g Estimated Project Time ation Date in Start Date	10,000 90,000 \$ 100,000 FY 2026 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2027 100,000	10,000 90,000 \$ 100,000 FY 2028 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2029 100,000 \$ 100,000	FY 2030	FY 2031 FY 2031 She Department(s): PW Admin PW Environment	\$	30,000 270,000 300,000 Totals 300,000
Feasibility/Pla Construction Total Costs FC&I Total Fundin Project Origin Project Desig Construction	unding Allocation unning/Design/Engineering Funding Sources g Estimated Project Time ation Date in Start Date Start Date Start Date	10,000 90,000 \$ 100,000 FY 2026 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2027 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2028 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2029 100,000 \$ 100,000 Cable TV CD&P City Manager	FY 2030	FY 2031 FY 2031 She Department(s): PW Admin PW Environment PW Fleet	\$	30,000 270,000 300,000 Totals 300,000
Feasibility/Pla Construction Total Costs FC&I Total Fundin Project Origin Project Desig Construction	unding Allocation unning/Design/Engineering Funding Sources g Estimated Project Time ation Date in Start Date Start Date Start Date	10,000 90,000 \$ 100,000 FY 2026 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2027 100,000	10,000 90,000 \$ 100,000 FY 2028 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2029 100,000 \$ 100,000 Cable TV CD&P City Manager Finance	FY 2030	FY 2031 FY 2031 She Department(s): PW Admin PW Environment PW Fleet PW Operations	\$	30,000 270,000 300,000 Totals 300,000
Feasibility/Pla Construction Total Costs FC&I Total Fundin Project Origin Project Desig Construction	unding Allocation unning/Design/Engineering Funding Sources g Estimated Project Time ation Date in Start Date Start Date letion Date	10,000 90,000 \$ 100,000 FY 2026 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2027 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2028 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2029 100,000 \$ 100,000 Cable TV CD&P City Manager Finance Fire	FY 2030	FY 2031 FY 2031 She Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	\$	30,000 270,000 300,000 Totals 300,000
Feasibility/Pla Construction Total Costs FC&I Total Fundin Project Origin Project Desig Construction of Project Comp	unding Allocation unning/Design/Engineering Funding Sources g Estimated Project Time ation Date in Start Date Start Date letion Date letion Date Financial Impacts	10,000 90,000 \$ 100,000 FY 2026 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2027 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2028 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2029 100,000 \$ 100,000 Cable TV CD&P City Manager Finance Fire Historic	FY 2030	FY 2031 FY 2031 She Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	\$	30,000 270,000 300,000 Totals 300,000
Feasibility/Pla Construction Total Costs FC&I Total Fundin Project Origin Project Desig Construction S Project Comp	unding Allocation unning/Design/Engineering Funding Sources g Estimated Project Time ation Date in Start Date Start Date letion Date Financial Impacts and Generated:	10,000 90,000 \$ 100,000 FY 2026 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2027 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2028 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2029 100,000 \$ 100,000 Cable TV CD&P City Manager Finance Fire	FY 2030	FY 2031 FY 2031 \$ ble Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	\$	30,000 270,000 300,000 Totals 300,000 300,000
Feasibility/Pla Construction Total Costs FC&I Total Fundin Project Origin Project Desig Construction Service Comp Annual Rever Annual Cost Services	unding Allocation unning/Design/Engineering Funding Sources g Estimated Project Time ation Date in Start Date Start Date letion Date Financial Impacts and Generated:	10,000 90,000 \$ 100,000 FY 2026 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2027 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2028 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2029 100,000 \$ 100,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030	FY 2031 FY 2031 She Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	\$	30,000 270,000 300,000 Totals 300,000

PROJECT INFORMATION Name: Oak Street Sidewalk Project # PWMFDE2602 p. 80 2035 Comprehensive Plan Reference: MM2.1.1.1 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:

Projected Future Savings:

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 received \$1,142,866 in Revenue Sharing funds for this project that became available in FY 26. Design work will be completed in FY 26 and we anticipate purchasing needed RW in FY 27 and moving into CN in FY 27/28.

Pictu



Oak Street looking south toward Main Street

Walkable Neighborhood

The proposed project would construct 750 linear feet of 5-foot sidewalk and drainage improvements on the west side of Oak Street between Main Street and 3934 Oak Street (just south of 2nd Street).

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.

Schools

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		Totals
Feasibility/Planning/Design/Engineering	270,000		-	-	-	-		-
Right of Way / Land Acquisition	-	295,000		-	-	-		295,000
Construction	-	712,866	1,007,866	-	-	-		1,720,732
Total Costs	\$ 270,000	\$ 1,007,866	\$ 1,007,866	\$ -	\$ -	\$ -	\$	2,015,732
	-	_				-	-	
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		Totals
C&I	135,000	503,933	-	-	-	-		503,933
State - Revenue Sharing	135,000	503,933	503,933	-	-	-		1,007,866
Stormwater Utility Fund	-	-	503,933	-	-	-		503,933
Total Funding	\$ 270,000	\$ 1,007,866	\$ 1,007,866	\$ -	\$ -	\$ -	\$	2,015,732
Estimated Project	Timeline		New Project		Responsib	le 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		
Project Completion Date		06/30/29	1	Finance		PW Operations		
				Fire		PW Signs & Sig		
Financial Impa	acts			Historic		PW Stormwater		
Annual Revenue Generated:		\$ -		Human Svc		PW Streets		
Annual Cost Savings:		\$ -		I IT		PW Transport		✓
Annual Increase in Operating Costs:		\$ 500		Parks & Rec		PW Wastewater		

Police

PROJECT INFORMATION Project # PWTRFP2401 Name: **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** Economic Vitality Other City Plan/Policy **Multimodal Transportation** Community Services

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 became available in FY 26 to start the design/PE. The remainder of the funding will become available in FY 28+.





Legacy Project # - 320-631159-580330

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		Totals
Feasibility/Planning/Design/Engineering	1,489,000	-	-	-	-		.	-
Right of Way / Land Acquisition	-	6,357,000	6,357,000	-	-		1	12,714,000
Construction	-	-	-	9,629,000	-	-	1	9,629,000
Total Costs	\$ 1,489,000	\$ 6,357,000	\$ 6,357,000	\$ 9,629,000	\$ -	. \$ -	. \$	22,343,000
	•	•		•	•	•	•	
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		Totals
Smart Scale	1,489,000	6,357,000	6,357,000	9,629,000	-	-	·T	22,343,000
Total Funding	\$ 1,489,000	\$ 6,357,000	\$ 6,357,000	\$ 9,629,000	\$ -	· \$ -	. \$	22,343,000
	•							
Estimated Project	Timeline		New Project		Responsib	le Department(s):		
Project Origination Date		07/01/23		Cable TV		PW Admin	Т	
Project Design Start Date			1	CD&P		PW Environment		
Construction Start Date			1	City Manager		PW Fleet		
Project Completion Date		06/30/28	1	Finance		PW Operations		
			1	Fire	•	PW Signs & Sig	\vdash	

Total Funding

Project Origination Date

Construction Start Date

Project Completion Date

Annual Revenue Generated:
Annual Cost Savings:

Projected Future Savings:

Annual Increase in Operating Costs:

Project Design Start Date

Estimated Project Timeline

Financial Impacts

19,186,297

City of Fairf	fax, Virginia - Proposed C	apital Impr	ovemen	t Program F	/ 2027 to 2031			
			PROJ	ECT INFORM	MATION			
Name:	Northfax East-West Roa	idway				Project #		
2035 Compre	hensive Plan Reference:	MM3.3.4	p. 87		2035 Comprehe	ensive Plan Tim	eframe:	Long-Term
			Compre	hensive Plan	n Element			
✓	Land Use					Environment a	nd Sustainability	
<u> </u>	Multimodal Transportation				✓	Economic Vita	lity	
Statement of Ne	Community Services			Picture:	l	Other City Plan	1/Policy	
Comprehensive system of stree provide improcreate develope south extension Place. The proadway. The this project as applied for FY the project cos		d the creation eak up the la ughout this a y completed the Fairfax Blvd a would conned NVTA 70% fund the rem	of a grid arge area, area, and the north- and Eaton of to this unding for City has nainder of					RECEN
	Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
	nning/Design/Engineering		-	811,329	-	-	-	811,329
	Land Acquisition	-	-	-	13,526,150	-	-	13,526,150
Construction		-	-	-	4,848,818	-	-	4,848,818
Total Costs		\$ -	\$ -	\$ 811,329	\$ 18,374,968	- \$	-	\$ 19,186,29
	Funding Sources	FY 2026	EV 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
NVTA 70%	Tunding Sources	FT 2026	T 1 2021		12,121,425	F1 2030	F 1 2031	12,932,75
State - Revenu	uo Sharing	+ -	-	811,329	6,253,543	-	_	
State - Revent	ue onanny	 	-	- 044 000	0,253,543	<u> </u>	<u> </u>	6,253,54

18,374,968

Cable TV

City Manager

CD&P

Finance

Historic

Police

Human Svc

Parks & Rec

Fire

Responsible Department(s):

PW Admin PW Environment

PW Fleet

PW Operations

PW Signs & Sig

PW Stormwater

PW Transport

PW Wastewater

PW Streets

Schools

811,329 \$

New Project

FY 28

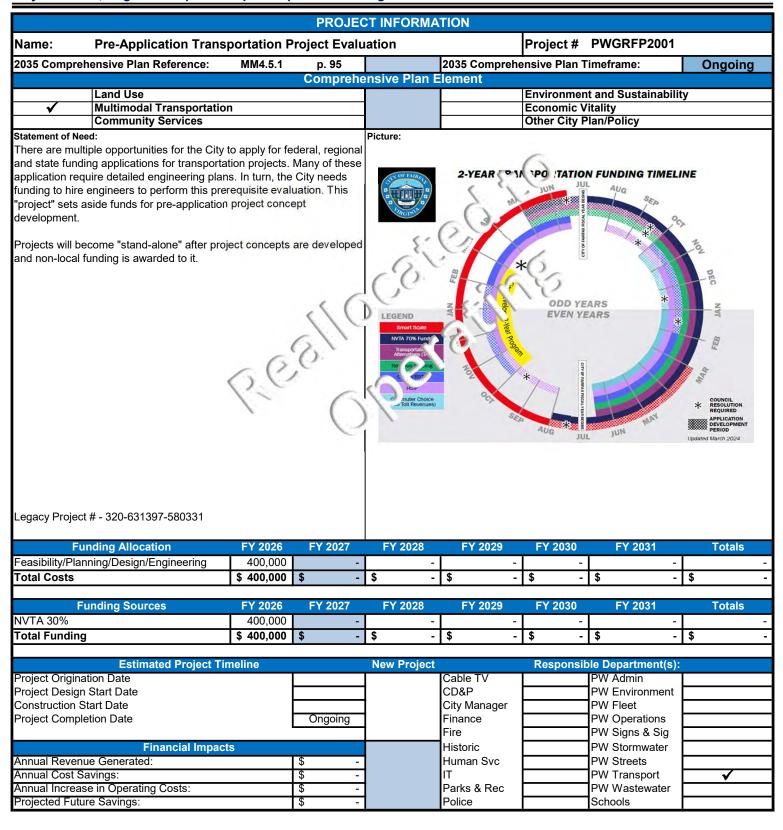
FY 30

FY 32

500

\$

\$



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

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.

The City has purchased 160 barricades that can cover approximately 450 feet of road closures. Buying an additional 48 barricades in 2027 and another 48 in 2028 will ensure the City has all road closures covered with these barricades during special events.

Legacy Project # - 320-631302-580208



			1				
Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Equipment - New Purchase	82,500	102,875	102,875	-	-	-	205,750
Total Costs	\$ 82,500	\$ 102,875	\$ 102,875	\$ -	\$ -	\$ -	\$ 205,750
	-						
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund	82,500	102,875	102,875	-	-	-	205,750
Total Funding	\$ 82,500	\$ 102,875	\$ 102,875	\$ -	\$ -	\$ -	\$ 205,750
	-		-	-	-	-	-
Estimated Project T	imeline		New Project		Responsib	ole Department(s):	:
Project Origination Date				Cable TV		PW Admin	
Project Design Start Date			1	CD&P		PW Environment	
Construction Start Date			1	City Manager		PW Fleet	
Project Completion Date			1	Finance		PW Operations	
		-	1	Fire		PW Signs & Sig	✓
						1	

Project Design Start Date Construction Start Date Project Completion Date		C	D&P City Manager Finance Fire	PW Environment PW Fleet PW Operations PW Signs & Sig	-
Financial Impacts		H	listoric -	PW Stormwater	•
Annual Revenue Generated:	\$ -	ŀ	luman Svc	PW Streets	
Annual Cost Savings:	\$ -	l l	т [PW Transport	
Annual Increase in Operating Costs:	\$ -	P	Parks & Rec	PW Wastewater	
Projected Future Savings:	\$ -	P	Police	Schools	
r · -) · · · · · · · · · · · · · · ·	1 *				

PROJECT INFORMATION Project # PWGRFP2203 Name: **New Traffic Signals** 2035 Comprehensive Plan Reference: MM1.2.3 p. 79 2035 Comprehensive Plan Timeframe: **Ongoing Comprehensive Plan Element** Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Offar City Plan/Policy **Community Services** Picture: 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 5 eef Legacy Project # - 320-631201-530144 **Funding Allocation** FY 2026 FY 2027 FY 2028 FY 2029 FY 2030 FY 2031 Totals Feasibility/Planning/Design/Engineering 25,000 Total Costs \$ 25,000 **Funding Sources** FY 2026 FY 2027 FY 2028 FY 2029 FY 2030 FY 2031 **Totals** NVTA 30% 25,000 \$ 25,000 Total Funding **Estimated Project Timeline New Project** Responsible Department(s): PW Admin Project Origination Date Cable TV Project Design Start Date CD&P PW Environment Construction Start Date City Manager PW Fleet **Project Completion Date** Finance PW Operations Ongoing Fire PW Signs & Sig Financial Impacts PW Stormwater Historic Human Svc PW Streets Annual Revenue Generated: PW Transport Annual Cost Savings: \$

Parks & Rec

Police

PW Wastewater

Schools

\$

Annual Increase in Operating Costs:

Projected Future Savings:

			PROJE	CT INFORMA	ATION			
Name:	Sign Fabrication Printer					Project #	PWGFEQ2601	
2035 Compre	hensive Plan Reference:	GPS2.1.1	p. 145		2035 Compreh	ensive Plan T	imeframe:	Immediate
		C	Comprehe	ensive Plan E	Element			
	Land Use						t and Sustainabili	ty
	Multimodal Transportation					Economic V		
▼ Statement of Ne	Community Services			Picture:		Other City P	rian/Policy	
Sign Departm have an imme fabrication and Special Event requests of abcost is around parts. Two of lifespan. They printer. The co	of two Wide Format Latex Printer ent's Mutoh printers. The new printers diate dry time saving time on daily dimanufacture of street name signt signs. The Sign Department has bout 20% from FY 2022. The averald \$5K - \$7K per printer, depending the printers are over ten years old are past the average lifespan of a sost to keep up with the maintenant lace the two oldest printers.	rinters print / sign reque ns, entrance as had an i age yearly m ng on the re and past the a daily used	faster and sts for sign signs and ncrease in aintenance eplacement eir average fabrication					
		15).O(
, ,	y # - 320-631390-580208	15).O(
, ,	Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Equipment - N	Funding Allocation	40,000	-	-	-	-	-	-
, ,	Funding Allocation		FY 2027 	FY 2028	FY 2029 - \$	FY 2030 - \$ -	FY 2031 - \$ -	Totals -
Equipment - N	Funding Allocation	40,000	-	-	-	-	-	-
Equipment - N	Funding Allocation lew Purchase	40,000 \$ 40,000	- \$ -	\$ -	- \$ -	- \$ -	- \$ -	- \$ -
Equipment - N Total Costs	Funding Allocation lew Purchase Funding Sources	40,000 \$ 40,000 FY 2026	- \$ - FY 2027	\$ -	- \$ -	- \$ -	- \$ -	- \$ -
Equipment - N Total Costs General Fund	Funding Allocation lew Purchase Funding Sources	40,000 \$ 40,000 FY 2026 40,000 \$ 40,000	- \$ - FY 2027	FY 2028 - \$ -	FY 2029	FY 2030	FY 2031 - \$ -	Totals -
Equipment - N Total Costs General Fund Total Funding	Funding Allocation lew Purchase Funding Sources Estimated Project Timeling	40,000 \$ 40,000 FY 2026 40,000 \$ 40,000	- \$ - FY 2027	FY 2028	FY 2029	FY 2030	FY 2031 - \$ -	Totals -
Equipment - N Total Costs General Fund Total Funding	Funding Allocation lew Purchase Funding Sources Estimated Project Timelination Date	40,000 \$ 40,000 FY 2026 40,000 \$ 40,000	- \$ - FY 2027	FY 2028 - \$ -	FY 2029	FY 2030	FY 2031 FY 2031 s - sole Department(s): PW Admin	Totals -
Equipment - N Total Costs General Fund Total Funding Project Origina Project Design	Funding Allocation lew Purchase Funding Sources Estimated Project Timelination Date in Start Date	40,000 \$ 40,000 FY 2026 40,000 \$ 40,000	- \$ - FY 2027	FY 2028 - \$ -	FY 2029	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment	Totals -
Equipment - N Total Costs General Fund Total Funding Project Origina Project Design Construction S	Funding Allocation lew Purchase Funding Sources Estimated Project Timelination Date a Start Date Start Date Start Date	40,000 \$ 40,000 FY 2026 40,000 \$ 40,000	- \$ - FY 2027	FY 2028 - \$ -	FY 2029 - \$ - Cable TV CD&P City Manager	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet	Totals -
Equipment - N Total Costs General Fund Total Funding Project Origina Project Design	Funding Allocation lew Purchase Funding Sources Estimated Project Timelination Date a Start Date Start Date Start Date	40,000 \$ 40,000 FY 2026 40,000 \$ 40,000	- \$ - FY 2027	FY 2028 - \$ -	FY 2029 - \$ - Cable TV CD&P City Manager Finance	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations	- Totals - \$ -
Equipment - N Total Costs General Fund Total Funding Project Origina Project Design Construction S	Funding Allocation lew Purchase Funding Sources Estimated Project Timelination Date a Start Date Start Date etion Date	40,000 \$ 40,000 FY 2026 40,000 \$ 40,000	- \$ - FY 2027	FY 2028 - \$ -	FY 2029 - \$ - Cable TV CD&P City Manager Finance Fire	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	Totals -
Equipment - N Total Costs General Fund Total Funding Project Origina Project Design Construction S Project Compl	Funding Allocation lew Purchase Funding Sources Estimated Project Timelination Date a Start Date Start Date etion Date Financial Impacts	40,000 \$ 40,000 FY 2026 40,000 \$ 40,000	- \$ - FY 2027 - \$ -	FY 2028 - \$ -	FY 2029 - \$ - Cable TV CD&P City Manager Finance	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations	- Totals - \$ -
Equipment - N Total Costs General Fund Total Funding Project Origina Project Design Construction S Project Compl	Funding Allocation lew Purchase Funding Sources Estimated Project Timelination Date a Start Date Start Date etion Date Financial Impacts ue Generated:	40,000 \$ 40,000 FY 2026 40,000 \$ 40,000	- \$ - FY 2027	FY 2028 - \$ -	FY 2029	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	- Totals - \$ -
Equipment - N Total Costs General Fund Total Funding Project Origina Project Design Construction S Project Compl Annual Reven Annual Cost S	Funding Allocation lew Purchase Funding Sources Estimated Project Timelination Date a Start Date Start Date etion Date Financial Impacts ue Generated:	40,000 \$ 40,000 FY 2026 40,000 \$ 40,000	- \$ - FY 2027 - \$ -	FY 2028 - \$ -	FY 2029	FY 2030	FY 2031 - \$ Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	- Totals - \$ -

PROJECT INFORMATION Project # PWGFIFOG01 Name: **Upgrading Traffic Signal Intersections** 2035 Comprehensive Plan Reference: MM2.5.1 2035 Comprehensive Plan Timeframe: Ongoing **Comprehensive Plan Element** Land Use **Environment and Sustainability Multimodal Transportation** F nomic Vitality Community Services Oth City Plan/Policy Picture: Statement of Need: 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 will controller cabinets, setting signal timings, and programming detection systems and controller units. FY2026 Location: Main St & Oak St Legacy Project # - 320-631157-580330 **Funding Allocation** FY 2026 FY 2027 FY 2028 FY 2029 **FY 2030** FY 2031 Totals Infrastructure Maint/Repair/Upgrade 150,000 Total Costs \$ 150,000 - \$ FY 2029 FY 2031 **Funding Sources** FY 2026 FY 2027 **FY 2028 FY 2030** Totals General Fund 150,000 \$ 150,000 Total Funding \$ \$ \$ \$ - \$ **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 Ongoing Fire PW Signs & Sig **Financial Impacts** Historic PW Stormwater PW Streets Annual Revenue Generated: Human Svc PW Transport Annual Cost Savings: \$ Annual Increase in Operating Costs: Parks & Rec PW Wastewater \$ 500 Projected Future Savings: Police Schools

		PROJE	CT INFORMA	ATION				
Name:	Bicycle Wayfinding Sigr	nage			Project #			
2035 Compr	ehensive Plan Reference:			2035 Compreh	ensive Plan T	imeframe:	Shor	t-Term
		Compret	ensive Plan I	Element				
✓	Land Use					t and Sustainabi	lity	
	Multimodal Transportation				Economic V			
Statement of N	Community Services		Picture:		Other City P	lan/Policy		
streets thro Neighborway Parkway, wh signs and sl neighborhwa This project Program will remaining ro but without a a detailed pla	which was included in the FY26 implement the Neighborway sig the throughout the city (similar any new traffic calming elements) an to determine sign text and signighborway routes identified in the	ighborways". The first project on Fair Wood roject with the wayfinding that visually identify the Two Year Transportation age and striping on the to Fair Woods Parkward. The project will develon and sharrow placemer	st st s s g g e e e e e e e e e e e e e e e e	s control of the cont	Tak County Tak County Opening Makion	The same of the sa		passis.
			Activity Centers Activity Centers		University	DRAFER	PORTS POOL 05 N PORTS POOL 05 N POOL	
	Funding Allocation	FY 2026 FY 2027	Activity Centers	FY 2029	FY 2030	DRAFER	DINVE PARK ON ME	Di
Feasibility/Pla		FY 2026 FY 2027 - 25,000	Activity Centers Activity Centers FY 2028		FY 2030	PERFE	DINVE PARK ON ME	
	anning/Design/Engineering	- 25,000	Activity Centers Activity Centers FY 2028		FY 2030	PERFE	DINVE PARK ON ME	25,000
Construction	anning/Design/Engineering		Activity Centers Activity Centers FY 2028		FY 2030	PERFE	DINVE PARK ON ME	25,000 75,000
Construction	anning/Design/Engineering	- 25,000 - 75,000 \$ - \$ 100,000	Activity Centers Activity Centers FY 2028	FY 2029	- - \$ -	FY 2031	DOVE PARK OR NI -	25,000 75,000 100,00 0
Construction Total Costs	anning/Design/Engineering	- 25,000 - 75,000 \$ - \$ 100,000 FY 2026 FY 2027	FY 2028 FY 2028	FY 2029	-	FY 2031	DOVE PARK OR NI -	25,000 75,000 100,000 otals
Construction Total Costs C&I	anning/Design/Engineering Funding Sources	- 25,000 - 75,000 \$ - \$ 100,000 FY 2026 FY 2027 - 100,000	FY 2028 FY 2028	FY 2029 	- \$ - FY 2030	FY 2031	DOINT PARK OF NI - CHICAGO STATION 2 M T	25,000 75,000 100,000 otals
Construction Total Costs C&I	anning/Design/Engineering Funding Sources	- 25,000 - 75,000 \$ - \$ 100,000 FY 2026 FY 2027	FY 2028 FY 2028	FY 2029 	FY 2030	FY 2031	DRIVE PARK OF RI- CITIO STATION 2 PA FAINFAR CITY REJGH-PORWAY TO TO	25,000 75,000 100,000 otals
Construction Total Costs C&I	anning/Design/Engineering Funding Sources	- 25,000 - 75,000 \$ - \$ 100,000 FY 2026 FY 2027 - 100,000 \$ - \$ 100,000	FY 2028 FY 2028	FY 2029	FY 2030	FY 2031 \$ FY 2031	DOINT PARK OF NI - CONTROL 2 NI TO CONTROL 2 N	25,000 75,000 100,000 otals 100,000
Construction Total Costs C&I Total Fundir	anning/Design/Engineering Funding Sources ng Estimated Project Time	- 25,000 - 75,000 \$ - \$ 100,000 FY 2026 FY 2027 - 100,000 \$ - \$ 100,000	FY 2028 FY 2028	FY 2029	FY 2030 FY 2030 Responsib	FY 2031 \$ FY 2031 \$ ble Department(s	DOINT PARK OF NI - CONTROL 2 NI TO CONTROL 2 N	25,000 75,000 100,000 otals 100,000
Construction Total Costs C&I Total Fundir	Funding Sources Estimated Project Timenation Date	- 25,000 - 75,000 \$ - \$ 100,000 FY 2026 FY 2027 - 100,000 \$ - \$ 100,000	FY 2028 FY 2028	FY 2029 \$	FY 2030 FY 2030 Responsib	FY 2031 \$ FY 2031 \$ ple Department(s) PW Admin	DOINT PARK ON 11 - CONTROL 2 NO 11 - CONTROL 2 N	25,000 75,000 100,000 otals 100,000
Construction Total Costs C&I Total Fundir Project Origin Project Design	Funding Sources Estimated Project Time nation Date gn Start Date	- 25,000 - 75,000 \$ - \$ 100,000 FY 2026 FY 2027 - 100,000 \$ - \$ 100,000	FY 2028 FY 2028 New Project	FY 2029 \$ \$ Cable TV CD&P	FY 2030 FY 2030 Responsib	FY 2031 \$ FY 2031 \$ Die Department(s) PW Admin PW Environment	DOINT PARK ON 11 - CONTROL 2 NO 11 - CONTROL 2 N	25,000 75,000 100,000 otals 100,000
Construction Total Costs C&I Total Fundir Project Origin Project Designonstruction	Funding Sources Estimated Project Time nation Date gn Start Date Start Date Start Date	- 25,000 - 75,000 \$ - \$ 100,000 FY 2026 FY 2027 - 100,000 \$ - \$ 100,000	FY 2028 FY 2028	FY 2029 \$ - \$ - Cable TV CD&P City Manager	FY 2030 FY 2030 Responsib	FY 2031 \$ FY 2031 \$ PW Admin PW Environment PW Fleet	DOINT PARK ON 11 - CONTROL 2 NO 11 - CONTROL 2 N	25,000 75,000 100,000 otals 100,000
Construction Total Costs C&I Total Fundir Project Origin Project Designonstruction	Funding Sources Estimated Project Time nation Date gn Start Date Start Date Start Date	- 25,000 - 75,000 \$ - \$ 100,000 FY 2026 FY 2027 - 100,000 \$ - \$ 100,000	FY 2028 FY 2028 New Project	FY 2029 \$ - \$ - Cable TV CD&P City Manager Finance	FY 2030 FY 2030 Responsib	FY 2031 \$ FY 2031 \$ PW Admin PW Environment PW Fleet PW Operations	DOINT PARK ON 11 - CONTROL 2 NO 11 - CONTROL 2 N	25,000 75,000 100,00 otals 100,000
Construction Total Costs C&I Total Fundir Project Origin Project Designonstruction	Funding Sources Stimated Project Time nation Date gn Start Date Start Date pletion Date	- 25,000 - 75,000 \$ - \$ 100,000 FY 2026 FY 2027 - 100,000 \$ - \$ 100,000	FY 2028 FY 2028 New Project	FY 2029 \$ - \$ - Cable TV CD&P City Manager Finance Fire	FY 2030 FY 2030 Responsib	FY 2031 \$ FY 2031 \$ PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	DOINT PARK ON 11 - CONTROL 2 NO 11 - CONTROL 2 N	25,000 75,000 100,000 otals 100,000
Construction Total Costs C&I Total Fundir Project Origin Project Designon Construction Project Comp	Funding Sources Estimated Project Time nation Date gn Start Date Start Date pletion Date Financial Impacts	- 25,000 - 75,000 \$ - \$ 100,000 FY 2026 FY 2027 - 100,000 \$ - \$ 100,000	FY 2028 FY 2028 New Project	FY 2029 \$ - \$ - Cable TV CD&P City Manager Finance Fire Historic	FY 2030 FY 2030 Responsib	FY 2031 \$ FY 2031 \$ PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	DENVE PARK OF NI - CETTO STATION 2 PA TO	25,000 75,000 100,000 tals 100,000 100,000
Construction Total Costs C&I Total Fundir Project Origin Project Desig Construction Project Comp	Funding Sources Estimated Project Time nation Date gn Start Date Start Date pletion Date Financial Impacts enue Generated:	- 25,000 - 75,000 \$ - \$ 100,000 FY 2026 FY 2027 - 100,000 \$ - \$ 100,000	FY 2028 FY 2028 New Project	FY 2029	FY 2030 FY 2030 Responsib	FY 2031 \$ FY 2031 \$ PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	DOINT PARK ON 11 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	25,000 75,000 100,000 tals 100,000 100,000
C&I Total Fundir Project Origin Project Desig Construction Project Comp	Funding Sources Estimated Project Time nation Date gn Start Date Start Date pletion Date pletion Date Financial Impacts enue Generated: Savings:	- 25,000 - 75,000 \$ - \$ 100,000 FY 2026 FY 2027 - 100,000 \$ - \$ 100,000	FY 2028 FY 2028 New Project	FY 2029	FY 2030 FY 2030 Responsib	FY 2031 \$ FY 2031 \$ Sole Department(s) PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport	DOINT PARK ON 11 - COUNTY	25,000 75,000 100,000 tals 100,000 100,000
Construction Total Costs C&I Total Fundir Project Origin Project Desig Construction Project Comp Annual Reve Annual Cost Annual Increa	Funding Sources Estimated Project Time nation Date gn Start Date Start Date pletion Date Financial Impacts enue Generated:	- 25,000 - 75,000 \$ - \$ 100,000 FY 2026 FY 2027 - 100,000 \$ - \$ 100,000	FY 2028 FY 2028 New Project	FY 2029	FY 2030 FY 2030 Responsib	FY 2031 \$ FY 2031 \$ PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	DOINT PARK ON 11 - COUNTY	25,000 75,000 100,000 tals 100,000 100,000

			PROJECT	INFORMATION	ON			
Name:	State of Good Repair					Project #	PWCPCS1601	
2035 Compreh	nensive Plan Reference:	IU1.5.2	p. 148		2035 Compreh	ensive Plan T	imeframe:	Short-Term
		(Comprehens	ive Plan Ele	ment			
√	Land Use						t and Sustainabilit	:y
	Multimodal Transportation					Economic V		
	Community Services					Other City P	lan/Policy	
Statement of Nee				Picture:	-			
	for the State of Good Repair Pa if the City sucessfully receives th							
FY 2027: Road	ds to be determined if funding is r	eceived.						
Legacy Accour	nt # - 320-631327-580330							
0 ,								
	unding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Construction	unung Anocation	1,000,000	1,000,000	1 1 2020	1 1 2029	1 1 2030	1 1 2001	1,000,000
Total Costs		\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
10101 00313		<u>μ 1,000,000</u>	Ψ 1,000,000	<u>-</u>	<u> </u>	<u>-</u>	<u> </u>	Ψ 1,000,000
	Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
State - Other	VDOT	1,000,000	1,000,000	-		-		1,000,000
Total Funding			\$ 1,000,000		\$ -	<u> </u>	\$ -	\$ 1,000,000
. Julia i ununing		1 \$ 1,000,000	ψ 1,000,000	_	<u> </u>	<u> </u>		Ψ 1,000,000
	Estimated Project Tim	eline		New Project		Responsit	le Department(s):	
Project Origina		- Curio	l	non rioject	Cable TV		PW Admin	
Project Design				1	CD&P		PW Environment	
Construction S			07/01/26		City Manager		PW Fleet	
Project Comple			06/01/27	1	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		PW Wastewater	
Projected Futur			\$ -		Police		Schools	
,	<u> </u>		•		•	•		

City of Fairlax, Virginia - Proposed Capital Imp				
	PROJECT INFO	RMATION		
Name: Pedestrian Crossing Improvemen	ts		Project # PWGRI	DE2602
2035 Comprehensive Plan Reference:		2035 Comp	rehensive Plan Timefram	e: Short-Term
	Comprehensive P	an Element		
Land Use			Environment and Su	stainability
✓ Multimodal Transportation			Economic Vitality	
✓ Community Services			Other City Plan/Polic	У
Statement of Need:	Picture:			
This project will install pedestrian crossing improvements on Main Street west of Old Town, per the recommendation Street Safety Audit. Proposed concepts include high visib RRFs, a median refuge and curb ramp improvements received FY 26 funding through the Highway Safety Program (HSIP) for this project.	ons in the Main ility crosswalks, s. The city has y Improvement	Main S Road S Final	treet Au	dit
Funding Allocation FY 202 Feasibility/Planning/Design/Engineering 68,24 Construction 547,02 Total Costs	42 - 28 -	-		2031 Totals
Feasibility/Planning/Design/Engineering 68,24	42 - 28 -	028 FY 2029 - - - - \$	FY 2030 FY 203	2031 Totals
Feasibility/Planning/Design/Engineering68,24Construction547,02Total Costs\$ 615,27	42 - 28 - 70 \$ - \$	- - - \$		 \$ -
Feasibility/Planning/Design/Engineering 68,24 Construction 547,02 Total Costs \$615,27	42 - - - - - - - - - -	- - - \$		
Feasibility/Planning/Design/Engineering 68,24 Construction 547,02 Total Costs \$ 615,27 Funding Sources FY 202 Federal - Other 615,27	42 - - - - - - - - - -	- - \$ 028 FY 2029		
Feasibility/Planning/Design/Engineering 68,24 Construction 547,02 Total Costs \$615,27	42 - - - - - - - - - -	- - - \$		 \$ -
Feasibility/Planning/Design/Engineering 68,24 Construction 547,02 Total Costs \$ 615,27 Funding Sources FY 202 Federal - Other 615,27 Total Funding \$ 615,27 Estimated Project Timeline	42 - - - - - - - - - -	- - \$ 028 FY 2029 - \$		
Feasibility/Planning/Design/Engineering 68,24 Construction 547,02 Total Costs \$ 615,27 Funding Sources FY 202 Federal - Other 615,27 Total Funding \$ 615,27 Estimated Project Timeline Project Origination Date	42 - - - - - - - - - -	- - \$ 028 FY 2029 - - \$ roject Cable TV		
Feasibility/Planning/Design/Engineering 68,24 Construction 547,02 Total Costs \$615,27 Funding Sources FY 202 Federal - Other 615,27 Total Funding \$615,27 Estimated Project Timeline Project Origination Date Project Design Start Date	42 - - - - - - - - - -	- - \$ 028 FY 2029 - - \$ coject Cable TV CD&P		
Feasibility/Planning/Design/Engineering 68,24 Construction 547,02 Total Costs \$615,27 Funding Sources FY 202 Federal - Other 615,27 Total Funding \$615,27 Estimated Project Timeline Project Origination Date Project Design Start Date Construction Start Date	42 - - - - - - - - - -	- - \$ 028 FY 2029 - - \$ coject Cable TV CD&P City Manage		
Feasibility/Planning/Design/Engineering 68,24 Construction 547,02 Total Costs \$615,27 Funding Sources FY 202 Federal - Other 615,27 Total Funding \$615,27 Estimated Project Timeline Project Origination Date Project Design Start Date	42 - - - - - - - - - -	- \$ 028 FY 2029 - \$ Cable TV CD&P City Manage Finance		
Feasibility/Planning/Design/Engineering 68,24 Construction 547,02 Total Costs \$615,27 Funding Sources FY 202 Federal - Other 615,27 Total Funding \$615,27 Estimated Project Timeline Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	42 - - - - - - - - - -	- \$ 028 FY 2029 - \$ coject Cable TV CD&P City Manage Finance Fire		
Feasibility/Planning/Design/Engineering 68,24 Construction 547,02 Total Costs \$615,27 Funding Sources FY 202 Federal - Other 615,27 Total Funding \$615,27 Estimated Project Timeline Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date	42 - 28 - 70 \$ - \$ 6 FY 2027 FY 2 70 - 70 \$ - \$ New P	- \$ 028 FY 2029 - \$ Cable TV CD&P City Manage Finance Fire Historic		
Feasibility/Planning/Design/Engineering 68,24 Construction 547,02 Total Costs \$615,27 Funding Sources FY 202 Federal - Other 615,27 Total Funding \$615,27 Estimated Project Timeline Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Project Completion Date Financial Impacts Annual Revenue Generated:	42 - 28 - 770 \$ - \$ 6 FY 2027 FY 2 70 - 70 \$ - \$ New P	- \$ 028 FY 2029 - \$ Cable TV CD&P City Manage Finance Fire Historic Human Svc		
Feasibility/Planning/Design/Engineering 68,24 Construction 547,02 Total Costs \$615,27 Funding Sources FY 202 Federal - Other 615,27 Total Funding \$615,27 Estimated Project Timeline Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date	42 - 28 - 70 \$ - \$ 6 FY 2027 FY 2 70 - 70 \$ - \$ New P	- \$ 028 FY 2029 - \$ Cable TV CD&P City Manage Finance Fire Historic		

	ax, virginia - Proposed Cap							
			PROJEC	T INFORMAT	ION	<u> </u>		
Name:	Pedestrian Lighting Impro	vements				Project #	PWGRDE2603	
2035 Compreh	ensive Plan Reference:				2035 Compreh	ensive Plan 1	Timeframe:	Short-Term
			Compreher	sive Plan E	lement			
	Land Use						t and Sustainabili	ty
├ ✓	Multimodal Transportation Community Services					Other City F		
Statement of Nee	-			Picture:		Other Only I	idin oney	
This project will Main Street easter Safety Acrossings were	install pedestrian lighting improvant of Old Town, per the recommudit. The audit determined that well below the desired threshold through the Highway Safety Improvement of the second s	nmendations the light lev ds. The city h	in the Main els at these nas received	city M	lain Stoad Senal Rep	reet	Audit	
	unding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
	ning/Design/Engineering	109,489	-	-	-	-	-	-
Construction		872,851	-	-	-	-	-	-
Total Costs		\$ 982,340	\$ -	\$ -	-	\$ -	-	-
	Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Federal - Other		982,340	-	-	-	-	-	-
Total Funding		\$ 982,340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
								-
Decision C. I. I.	Estimated Project Timeli	ine		New Project	10-bl- TV	Responsik	ole Department(s):	
Project Originat Project Design			07/01/25		Cable TV CD&P		PW Admin PW Environment	
Construction St			01/01/23		City Manager		PW Fleet	
Project Comple			12/01/25		Finance		PW Operations	
					Fire		PW Signs & Sig	
	Financial Impacts				Historic		PW Stormwater	
Annual Revenu			\$ -		Human Svc		PW Streets	
Annual Cost Sa	avings: e in Operating Costs:		\$ -		IT Dorko ⁹ Doo		PW Transport	✓
Projected Futur			\$ 7,500 \$ -		Parks & Rec Police		PW Wastewater Schools	
i rojecteu i utul	C Caviligs.		Ψ -		I Olloe		00110013	

Annual Increase in Operating Costs:

Projected Future Savings:

PROJECT INFORMATION Name: 1st and 2nd Street Sidewalks Project # PWMFDE2603 2035 Comprehensive Plan Reference: MM2.1.1.1 p. 80 2035 Comprehensive Plan Timeframe: Long-Term Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality Community Services** Other City Plan/Policy Statement of Need: 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 already been awarded \$1,861,972 in Revenue Sharing funding for this project (matched by the same amount in C&I for a total funding allocation of \$3,723,944). The City is applying for additional Revenue Sharing funding to fully fund the project. If this is received, it will come on line in FY 29. **Funding Allocation** FY 2026 **FY 2027 FY 2028** FY 2029 FY 2030 **FY 2031** Totals Feasibility/Planning/Design/Engineering 885,000 38,784 38,784 Right of Way / Land Acquisition 2,404,923 2,404,923 2,238,164 Construction 2,238,164 Total Costs \$ 2,443,707 2,238,164 \$ 885,000 4,681,871 FY 2028 FY 2030 **Funding Sources** FY 2026 **FY 2027** FY 2029 **FY 2031** Totals C&I 442,500 1,221,854 1,119,082 2.340.936 442,500 1,221,853 2,340,935 State - Revenue Sharing 1,119,082 \$ 885,000 \$ 2,443,707 2,238,164 Total Funding 4,681,871 **Estimated Project Timeline New Project** Responsible Department(s): Project Origination Date Cable TV PW Admin PW Environment Project Design Start Date CD&P PW Fleet Construction Start Date City Manager PW Operations Project Completion Date Finance Fire PW Signs & Sig **Financial Impacts** Historic PW Stormwater PW Streets Annual Revenue Generated: Human Svc PW Transport Annual Cost Savings: \$ ΙT

500

\$

Parks & Rec

Police

PW Wastewater

Schools

Right of Way / Land Acquisition - 1,969,713 - - - 1,969,7 Construction - - 809,000 770,000 - 5,293,404 6,872,4 Total Costs \$ - \$ 3,386,000 \$ 809,000 \$ 770,000 \$ - \$ 5,293,404 \$ 10,258,4 Funding Sources FY 2026 FY 2027 FY 2028 FY 2029 FY 2030 FY 2031 Totals C&I - - - - - - 2,646,702 2,646,7 Federal - Transporation Alternatives - 2,500,000 - - - - 2,500,00 Federal - RSTP - 886,000 809,000 770,000 - - - 2,465,0 State - Revenue Sharing - - - - - 2,646,702 2,646,7 Total Funding \$ - \$ 3,386,000 \$ 809,000 \$ 770,000 \$ - \$ 5,293,404 \$ 10,258,4 Estimated Project Timeline Ne						9.4	26 to 2030				
Name: Norman Avenue Sidewalk					PROJEC	T INFORMA	TION				
2035 Comprehensive Plan Reference: 2035 Comprehensive Plan Timeframe: Short-Terest	Namo: Nou	rman Avonuo Sidowalk	,		1110020			Project #			
Land Use			`				2025 Commen			CI	T
Land Use	2035 Comprehensiv	ve Plan Reference:			Comprehe	nsive Plan F		nensive Pian II	metrame:	51	nort-Term
Community Services Economic Vitality	l an	d Use			Comprehe	ilsive Flair L	lement	Environment	and Sustainability	,	
Community Services Statement of Ned:											
This project will construction a new sidewalk on Norman Avenue persuant to the concept plan that was developed using local funding in FY 25. The City has applied for Transportation Alternatives Funding for a portion of the funding for this project. Previously dopted funding of \$252,000 available in the "residential sidewalk" account will be used as the required 20% match for this TA funding if received. The City plans to use RSTP hunding (already awarded for FY 27-29) and alias apply for FY 31 Revenue Sharing funding to fully fund this project. \$252,000 will be transferred from project# PWTRCS1901 Design/Engineering	✓ Com	nmunity Services									
Feasibility/Planning/Design/Engineering - 1,416,287 1,416,287 Right of Way / Land Acquisition - 1,969,713 1,969,713 1,969,713 1,969,713 1,969,713 1,969,713 1,969,713 1,969,713	Statement of Need: This project will compersuant to the condition of the fundi \$625,000 available is the required 20% mause RSTP funding (FY 31 Revenue Shark \$625,000 will be transpection - \$337,86	construction a new sidewatcept plan that was develop applied for Transportation Ang for this project. Previon the "residential sidewalk" atch for this TA funding if realready awarded for FYs 2 ring funding to fully fund this asferred from project# PWTI - \$287,160	ed using Alternative usly ado account eceived. T 27-29) and s project.	loces pptes: wi Γhe ad a	man Avenue cal funding in Funding for a cd funding of ll be used as city plans to also apply for						
Right of Way / Land Acquisition - 1,969,713 - - - 1,969,7 Construction - - 809,000 770,000 - 5,293,404 6,872,4 Total Costs \$ - \$ 3,386,000 \$ 809,000 \$ 770,000 \$ - \$ 5,293,404 \$ 10,258,4 Funding Sources FY 2026 FY 2027 FY 2028 FY 2029 FY 2030 FY 2031 Totals C&I - - - - - - 2,646,702 2,646,7 Federal - Transporation Alternatives - 2,500,000 - - - - 2,500,00 Federal - RSTP - 886,000 809,000 770,000 - - - 2,465,0 State - Revenue Sharing - - - - - 2,646,702 2,646,7 Total Funding \$ - \$ 3,386,000 \$ 809,000 \$ 770,000 \$ - \$ 5,293,404 \$ 10,258,4 Estimated Project Timeline Ne			FY 202	6		FY 2028	FY 2029	FY 2030	FY 2031		
Construction - - 809,000 770,000 - 5,293,404 6,872,4 Total Costs \$ - \$ 3,386,000 \$ 809,000 770,000 \$ - \$ 5,293,404 \$ 10,258,4 Funding Sources FY 2026 FY 2027 FY 2028 FY 2029 FY 2030 FY 2031 Totals C&I - - - - - - 2,646,702 2,646,7 Federal - Transporation Alternatives - 2,500,000 - - - - - 2,500,00 Federal - RSTP - 886,000 809,000 770,000 - - 2,646,702 2,646,70 State - Revenue Sharing - - - - - 2,646,702 2,646,70 Total Funding \$ - \$ 3,386,000 \$ 809,000 \$ 770,000 \$ - \$ 5,293,404 \$ 10,258,4 Estimated Project Timeline New Project Responsible Department(s): Project Origination Date				-		-		-	-		1,416,287
Funding Sources FY 2026 FY 2027 FY 2028 FY 2029 FY 2030 FY 2031 Totals C&I - - - - - - 2,646,702 2,646,702 2,646,702 2,646,702 2,500,00 - - - - 2,500,00 - - - 2,500,00 - - - 2,500,00 - - - 2,500,00 - - - 2,500,00 - - - - 2,500,00 - - - - 2,500,00 - - - 2,500,00 - - - 2,500,00 - - - 2,500,00 - - - 2,646,702 2,646,702 - 2,646,702 2,646,702 2,646,702 2,646,702 2,646,702 2,646,702 - - - - - - - - - - - - - - - - - - -		Acquisition		-	1,969,713	-		· <u> </u>	-		1,969,713
Funding Sources FY 2026 FY 2027 FY 2028 FY 2029 FY 2030 FY 2031 Totals C&I - - - - - 2,646,702 2,646,702 2,646,702 2,646,702 2,500,00 - - - 2,500,00 - - - 2,500,00 - - - 2,500,00 - - - 2,500,00 - - - 2,500,00 - - - 2,500,00 - - - 2,500,00 - - - 2,500,00 - - - 2,500,00 - - - 2,646,702 - 2,465,00 - - - - 2,646,702 2,646,702 2,646,702 2,646,702 -				-	-	,				_	6,872,404
C&I - - - - 2,646,702 2,646,702 2,646,702 2,646,702 2,646,702 2,646,702 2,500,000 - - - - 2,500,00 - - - 2,500,00 - - - 2,500,00 - - - 2,500,00 - - - 2,500,00 - - - 2,500,00 - - - 2,465,00 - - - 2,646,70 - 2,646,70 2,646,70 2,646,70 -	Total Costs		\$	-	\$ 3,386,000	\$ 809,000	\$ 770,000) \$ -	\$ 5,293,404	\$	10,258,404
C&I - - - - 2,646,702 2,646,702 2,646,702 2,646,702 2,646,702 2,646,702 2,646,702 2,500,000 - - - - 2,500,00 - - - 2,500,00 - - - 2,500,00 - - 2,500,00 - - 2,500,00 - - 2,465,00 - - - 2,646,702 2,646,70 2,646,70 - - - - 2,646,702 2,646,70 2,646,70 -	Fund	ing Sources	EV 202	6	FV 2027	FY 2028	FY 2029	EV 2030	FV 2031		Totals
Federal - Transporation Alternatives		ing courses	1 1 202	- 1	112021	- 1 1 2020	1 1 2020	.		ı	2,646,702
Federal - RSTP		tion Alternatives		- 1	2.500.000	_	.	. +			2,500,000
State - Revenue Sharing				-		809.000	770.000		_		2,465,000
Total Funding		arina		- 1	-	-		-	2.646.702		
Estimated Project Timeline New Project Responsible Department(s): Project Origination Date Cable TV PW Admin		3		- 1	\$ 3,386,000	\$ 809,000	\$ 770,000) \$ -		\$	
Project Origination Date Cable TV PW Admin			\$						· · · · ·		2,646,702
				_							2,646,702 10,258,404
	Total Funding					New Project		Responsib			2,646,702
	Total Funding Project Origination D	ate		Ţ		New Project		Responsib	PW Admin		2,646,702
	Total Funding Project Origination D Project Design Start	Pate Date		-	07/01/26	New Project	CD&P	Responsib	PW Admin PW Environment		2,646,702
	Project Origination D Project Design Start Construction Start Da	oate Date ate		-		New Project	CD&P City Manager	Responsib	PW Admin PW Environment PW Fleet		2,646,702
	Total Funding Project Origination D Project Design Start	oate Date ate			07/01/26	New Project	CD&P City Manager Finance	Responsib	PW Admin PW Environment PW Fleet PW Operations		2,646,702
	Project Origination D Project Design Start Construction Start Da	Date Date ate Date		ŀ		New Project	CD&P City Manager Finance Fire	Responsib	PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig		2,646,702
Annual Cost Savings: \$ - IT PW Transport ✓	Project Origination D Project Design Start Construction Start Design Construction Start Design Completion E	Date Date ate Date Financial Impacts			12/01/31	New Project	CD&P City Manager Finance Fire Historic	Responsib	PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater		2,646,702 10,258,404
Annual Increase in Operating Costs: \$ - Parks & Rec PW Wastewater	Project Origination D Project Design Start Construction Start De Project Completion D Annual Revenue Ger	Pate Date ate Date Financial Impacts nerated:			12/01/31	New Project	CD&P City Manager Finance Fire Historic Human Svc	Responsib	PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets		2,646,702
Projected Future Savings: \$ - Police Schools	Project Origination D Project Design Start Construction Start De Project Completion D Annual Revenue Ge Annual Cost Savings Annual Increase in C	Pate Date Date Date Date Date Date Date D			12/01/31 \$ - \$ -	New Project	CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec	Responsib	PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport PW Wastewater		2,646,702 10,258,404

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 Environment and Sustainability** Land Use **Multimodal Transportation Economic Vitality** Other City Plan/Policy **Community Services**

Statement of Need:

City staff evaluates engineering, right of way and construction costs along with priority level for various residential sidewalk project requests that have been received. It is anticipated that each year the City will design one sidewalk (for the following year construction) and construct one sidewalk (designed the previous year). Funding is requested for the current year as well as outyears to provide continuous funding for this program. Prior year funding that is still remaining in the balance entry account can be used to fund the TA match for Norman Avenue sidewalk. The City proposes to use FY 27 funding to develop a design for the Rust/Westmore Sidewalk.





Legacy Project # - 320-631319-580333

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering	100,000	80,000	80,000	80,000	-	-	240,000
Right of Way / Land Acquisition	-	20,000	20,000	20,000	-	-	60,000
Construction	400,000	400,000	400,000	400,000	-	-	1,200,000
Total Costs	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 1,500,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
C&I	500,000	500,000	500,000	500,000	-	-	1,500,000
Total Funding	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 1,500,000

Estimated Project Timeline		New Project		Responsib	le Department(s):	
Project Origination Date			Cable TV		PW Admin	
Project Design Start Date		1	CD&P		PW Environment	
Construction Start Date		Ī	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:	\$ -		IT		PW Transport	√
Annual Increase in Operating Costs:	\$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:	\$ -		Police		Schools	

			PROJECT I	NFORMATIO	ON			
Name:	Country Club Commons	Connector T	rail			Project #	PWGRDE2301	
2035 Compr	ehensive Plan Reference:	MM3.2.1	р. 86		2035 Compreh	ensive Plan 1	imeframe:	Short-Term
		•	Comprehens	ive Plan Eler	nent			
✓	Land Use			_		Environmen	t and Sustainabi	ity
	Multimodal Transportation					Economic V	itality	
Statement of N	Community Services			Picture:		Other City P	rian/Policy	
This project trail off-road community a areas involve This trail will commercial connect use facilities on	funds construction of a 10-foot of trail segment between the and Fairfax Boulevard. Currently, as traveling a distance of 1.4 mile connect users north to the Georg corridor and the Vienna Metror is to multiple residential neighb Blenheim Blvd., and Old Town funding for this project.	Country Club I the connection is via Fairfax Blvo ge Snyder Trail, rail station; to the orhoods, parks	Hills Commons between these dand Lion Run. the Fairfax Blvd ne south it will and community		The design of the second of th	- 1	The state of the s	
Legacy Proje	ect # - 320-631401-580330	6.6	06,	and the second s		12 - 12 - 12 - 12 - 12 - 12 - 12 - 12 -	The second of th	or of some and a some and a some and a some and a some a s
	Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	To the first the	CONTROL OF
Legacy Proje	Funding Allocation	4,152,190	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	CONTROL OF THE PROPERTY OF THE
	Funding Allocation		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Construction	Funding Allocation	4,152,190 \$ 4,152,190	- \$ -	- \$ -	- \$ -	\$ -	\$	\$
Construction Total Costs	Funding Allocation	4,152,190 \$ 4,152,190 FY 2026	-	-	-	-		
Construction Total Costs Smart Scale	Funding Allocation Funding Sources	4,152,190 \$ 4,152,190 FY 2026 4,152,190	FY 2027	FY 2028	FY 2029	FY 2030	\$ FY 2031	\$ Totals
Construction Total Costs	Funding Allocation Funding Sources	4,152,190 \$ 4,152,190 FY 2026	FY 2027	- \$ -	- \$ -	\$ -	\$	\$
Construction Total Costs Smart Scale	Funding Allocation Funding Sources	4,152,190 \$ 4,152,190 FY 2026 4,152,190 \$ 4,152,190	FY 2027	FY 2028	FY 2029	FY 2030 - \$ -	FY 2031	Totals \$
Construction Total Costs Smart Scale Total Fundir	Funding Allocation Funding Sources Ing Estimated Project T	4,152,190 \$ 4,152,190 FY 2026 4,152,190 \$ 4,152,190	FY 2027 - \$ -	FY 2028	FY 2029	FY 2030 - \$ -	FY 2031 \$ ole Department(s)	Totals \$
Construction Total Costs Smart Scale Total Fundir	Funding Allocation Funding Sources Ing Estimated Project Totalion Date	4,152,190 \$ 4,152,190 FY 2026 4,152,190 \$ 4,152,190	FY 2027	FY 2028	FY 2029	FY 2030 - \$ -	FY 2031 \$ cole Department(s) PW Admin	Totals ** ** ** ** ** ** ** ** **
Construction Total Costs Smart Scale Total Fundir Project Origin Project Design	Funding Allocation Funding Sources Ing Estimated Project Total Control of the	4,152,190 \$ 4,152,190 FY 2026 4,152,190 \$ 4,152,190	FY 2027 - \$ -	FY 2028	FY 2029	FY 2030 - \$ -	FY 2031 \$ ble Department(s PW Admin PW Environment	Totals ** ** ** ** ** ** ** ** **
Construction Total Costs Smart Scale Total Fundir Project Origin Project Desig Construction	Funding Allocation Funding Sources Ing Estimated Project Total Control of the	4,152,190 \$ 4,152,190 FY 2026 4,152,190 \$ 4,152,190	FY 2027 - \$ - 07/01/22	FY 2028	FY 2029 S Cable TV CD&P City Manager	FY 2030 - \$ -	\$ FY 2031 \$ le Department(s PW Admin PW Environment PW Fleet	Totals ** ** ** ** ** ** ** ** **
Construction Total Costs Smart Scale Total Fundir Project Origin Project Desig Construction	Funding Allocation Funding Sources Ing Estimated Project Total Control of the	4,152,190 \$ 4,152,190 FY 2026 4,152,190 \$ 4,152,190	FY 2027 - \$ -	FY 2028	FY 2029	FY 2030 - \$ -	\$ FY 2031 \$ Sole Department(s) PW Admin PW Environment PW Fleet PW Operations	Totals ** ** ** ** ** ** ** ** **
Construction Total Costs Smart Scale Total Fundir Project Origin Project Desig Construction	Funding Allocation Funding Sources Ing Estimated Project Totation Date gn Start Date Start Date Start Date pletion Date	4,152,190 \$ 4,152,190 FY 2026 4,152,190 \$ 4,152,190 imeline	FY 2027 - \$ - 07/01/22	FY 2028	FY 2029 - \$ - Cable TV CD&P City Manager Finance Fire	FY 2030 - \$ -	\$ FY 2031 \$ Sile Department(s) PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	Totals ** ** ** ** ** ** ** ** **
Construction Total Costs Smart Scale Total Fundir Project Origin Project Desig Construction Project Comp	Funding Allocation Funding Sources The stimated Project To the start Date of Start D	4,152,190 \$ 4,152,190 FY 2026 4,152,190 \$ 4,152,190 imeline	FY 2027 FY 2027 - \$ - 07/01/22 06/30/25	FY 2028	FY 2029 - \$ - Cable TV CD&P City Manager Finance Fire Historic	FY 2030 - \$ -	\$ FY 2031 \$ Sile Department(s) PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	Totals ** ** ** ** ** ** ** ** **
Construction Total Costs Smart Scale Total Fundir Project Origin Project Desig Construction Project Comp	Funding Allocation Funding Sources Ing Estimated Project Total Control Date In Start Date	4,152,190 \$ 4,152,190 FY 2026 4,152,190 \$ 4,152,190 imeline	- \$ - FY 2027 - \$ - 07/01/22	FY 2028	FY 2029 - \$ - Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030 - \$ -	\$ FY 2031 \$ Sile Department(s) PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	Totals Totals
Construction Total Costs Smart Scale Total Fundir Project Origin Project Desig Construction Project Comp	Funding Allocation Funding Sources Ing Estimated Project Total Impact Start Date pletion Date pletion Date Financial Impact I	4,152,190 \$ 4,152,190 FY 2026 4,152,190 \$ 4,152,190 imeline	- \$ - FY 2027 - \$ - 07/01/22	FY 2028	FY 2029	FY 2030 - \$ -	\$ FY 2031 \$ Sile Department(s) PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport	Totals ** ** ** ** ** ** ** ** **
Construction Total Costs Smart Scale Total Fundir Project Origin Project Desig Construction Project Comp Annual Reve Annual Cost Annual Increa	Funding Allocation Funding Sources Ing Estimated Project Total Control Date In Start Date	4,152,190 \$ 4,152,190 FY 2026 4,152,190 \$ 4,152,190 imeline	- \$ - FY 2027 - \$ - 07/01/22	FY 2028	FY 2029 - \$ - Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030 - \$ -	\$ FY 2031 \$ Sile Department(s) PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	Totals Totals

Annual Increase in Operating Costs:

Projected Future Savings:

PROJECT INFORMATION Project # PWGRCS1801 Name: George Snyder Trail Extension 2035 Comprehensive Plan Reference: 2035 Comprehensive Plan Timeframe: MM2.2.3 p. 80 **Short-Term** Comprehensive Plan Element **Environment and Sustainability** Land Use **Multimodal Transportation Economic Vitality Community Services** Other City Plan/Policy Picture: Statement of Need: This project would extend the George Snyder Trail to connect with the Draper Wilcoxon Trail on the south side of Fairfax Blvd, just east of Draper Drive Park Drive. The City was awarded Smart Scale funding for this project. **Funding Allocation** FY 2026 FY 2027 FY 2028 FY 2029 FY 2030 FY 2031 Totals Feasibility/Planning/Design/Engineering 979,000 979,000 Right of Way / Land Acquisition 4,657,000 4,657,000 Equipment Repair/Replace/Upgrade 3,899,000 3,899,000 Total Costs 979,000 3,899,000 9,535,000 \$ 4,657,000 **Funding Sources** FY 2026 FY 2027 FY 2028 FY 2029 FY 2030 FY 2031 Totals 979,000 4,657,000 3,899,000 9,535,000 Smart Scale Total Funding 979,000 4,657,000 3,899,000 9,535,000 Estimated Project Timeline **New Project** Responsible Department(s): Project Origination Date 07/01/23 Cable TV ⊃W Admin Project Design Start Date CD&P PW Environment Construction Start Date City Manager PW Fleet 06/30/30 Project Completion Date Finance PW Operations PW Signs & Sig Fire **Financial Impacts** Historic PW Stormwater Annual Revenue Generated: Human Svc PW Streets Annual Cost Savings: \$ PW Transport

1,000

\$

Parks & Rec

Police

PW Wastewater

Schools

	, <u> </u>	nprovement F	Program FY	2026 to 2030			98
		PROJE(CT INFORM <i>A</i>	ATION			
Name:	CUE Zero Fare Evaluation	TROOL	or ner orema	ATTON	Project #	PWMFFP2601	
2035 Compr	ehensive Plan Reference:			2035 Compreh	ensive Plan T	imeframe:	Short-Term
		Comprehe	ensive Plan I				
	Land Use				Environmen	t and Sustainabili	ty
√	Multimodal Transportation				Economic V		-,
·	Community Services				Other City P		
Statement of N			Picture:		,		
program. The program incl safety and	will evaluate evaluate the success of (p plan will develop measures and targets uding economic, customer satisfaction, operations. This evaluation will help go the bus system.	to evaluate the system usage,		ree to ride	Cuebus org		
		80,		No. of the state o			W. I I
	Funding Allocation FY 2	025 FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Feasibility/Pla			FY 2027	FY 2028	FY 2029	FY 2030	Totals
Feasibility/Pla	nning/Design/Engineering 75	2025 FY 2026 0000 - 0000 \$ -	FY 2027	FY 2028	FY 2029 	FY 2030	Totals
	nning/Design/Engineering 75 \$ 75	,000 -	-	-	-	-	-
	nning/Design/Engineering 75	,000 -	-	-	-	-	-
	rnning/Design/Engineering 75 \$ 75 Funding Sources FY 2	,000 -	- \$ -	- \$ -	FY 2029	\$ -	- \$ -
Total Costs	Funding Sources FY 2 Fund 37	.000 - .000 \$ -	- \$ -	FY 2028	FY 2029	FY 2030	- \$ -
Total Costs NVTC Trust	75	.000 - .000 \$ - .025 FY 2026 .500 - .500 -	FY 2027	FY 2028	FY 2029	FY 2030	- \$ -
NVTC Trust State - DRPT	Funding Sources FY 2 Fund 37 37	.000 - .000 \$ - .025 FY 2026 .500 - .500 -	FY 2027	FY 2028	FY 2029	FY 2030	Totals
NVTC Trust State - DRPT Total Fundir	Funding Sources FY 2 Fund 37 g Estimated Project Timeline	.000 - .000 \$ - .025 FY 2026 .500 - .500 -	FY 2027	FY 2028	FY 2029	FY 2030 \$ - s	Totals
NVTC Trust State - DRPT Total Fundir	Funding Sources FY 2 Fund 37 g Estimated Project Timeline ation Date	.000 - .000 \$ - .025 FY 2026 .500 - .500 -	FY 2027	FY 2028	FY 2029	FY 2030 \$ - \$ - \$ - \$ -	Totals
NVTC Trust State - DRPT Total Fundir Project Origin	Funding Sources FY 2 Fund 37 g Estimated Project Timeline ation Date n Start Date	.000 - .000 \$ - .025 FY 2026 .500 - .500 -	FY 2027	FY 2028	FY 2029	FY 2030 FY 2030 Steel Department(s): PW Admin PW Environment	Totals
NVTC Trust State - DRPT Total Fundir	Funding Sources FY 2 Fund 37 g Estimated Project Timeline ation Date n Start Date	.000 - .000 \$ - .025 FY 2026 .500 - .500 -	FY 2027	FY 2028	FY 2029	FY 2030 \$ - \$ - \$ - \$ -	Totals
NVTC Trust State - DRPT Total Fundir Project Origin	Funding Sources FY 2 Fund 37 g Estimated Project Timeline ation Date n Start Date Start Date Start Date Start Date	.000 - .000 \$ - .025 FY 2026 .500 - .500 -	FY 2027	FY 2028	FY 2029	FY 2030 FY 2030 Steel Department(s): PW Admin PW Environment	Totals -
NVTC Trust State - DRP1 Total Fundir Project Origin Project Desig	Funding Sources FY 2 Fund 37 g Estimated Project Timeline ation Date n Start Date Start Date Start Date Start Date	.000 - .000 \$ - .025 FY 2026 .500 - .500 -	FY 2027	FY 2028 \$ - Cable TV CD&P City Manager	FY 2029	FY 2030 FY 2030 Sole Department(s): PW Admin PW Environment PW Fleet	Totals -
NVTC Trust State - DRP1 Total Fundir Project Origin Project Desig	Funding Sources FY 2 Funding Sources Fy 2 Fund 37 g \$ 75 Estimated Project Timeline ation Date n Start Date Start Date letion Date	.000 - .000 \$ - .025 FY 2026 .500 - .500 -	FY 2027	FY 2028	FY 2029	FY 2030 FY 2030 Sle Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	Totals
NVTC Trust State - DRPT Total Fundir Project Origin Project Desig Construction Project Comp	Funding Sources FY 2 Funding Sources FY 2 Fund 37 g Fstimated Project Timeline ation Date n Start Date Start Date letion Date letion Date Financial Impacts	.000	FY 2027	FY 2028	FY 2029	FY 2030 FY 2030 Step Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	Totals
NVTC Trust State - DRPT Total Fundir Project Origin Project Desig Construction Project Comp	Financial Impacts system funding Sources FY 2 Funding Sources FY 2 Fund 37 37 g Financial Impacts Financial Impacts Financial System Financial Impacts Financial System Financial Impacts Financial System Financia	.000	FY 2027	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	Totals
NVTC Trust State - DRP1 Total Fundir Project Origin Project Desig Construction Project Comp	Financial Impacts Funding Sources FY 2 Funding Sources FY 2 Fund 37 37 g Financial Impacts Financial Savings:	.000	FY 2027	FY 2028	FY 2029	FY 2030 FY 2030 SIE Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport	Totals
NVTC Trust State - DRPT Total Fundir Project Origin Project Desig Construction Project Comp	Funding Sources FY 2 Funding Sources FY 2 Fund 37 g \$ 75 Estimated Project Timeline ation Date n Start Date Start Date letion Date Financial Impacts nue Generated: Savings: use in Operating Costs:	.000	FY 2027	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	Totals * * * * * * * * * * * * *

			PROJEC	T INFORMA	TION			
Name:	Citywide Flowerbeds					Project #	PWGFEX2501	
2035 Compre	hensive Plan Reference:	GPS1.1.1	p. 144		2035 Compreh	ensive Plan T	imeframe:	Ongoing
			Comprehe	nsive Plan E	lement			
	Land Use Multimodal Transportation				 	Environmen Economic V	t and Sustainabilit	ty
	Community Services					Other City P		
Statement of Ne	_			Picture:	-	0		
the City's Rig include perer improvements planting annua equipment cos current materia environment.	quested to redesign and renoval this of Way. We are looking the nnial plantings and native to would be beneficial in that, we als in the spring and fall, signified st associated with the care of als with native species that have ds that need replanting (about \$	to renovate the rees and shr e would reduce cantly reduce the annuals and r e a beneficial in	ese beds to ubs. These the cost of he labor and eplacing the npact on our		e ^o	CONTRACTOR OF THE PARTY OF THE		
		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Right of Way		15,000	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
			FY 2027 - \$ -	FY 2028 - \$ -	FY 2029	FY 2030	FY 2031	Totals \$
	Funding Sources	15,000 \$ 15,000	\$ -	- \$ -	\$ -	- \$ -	\$ -	\$
Total Costs	Funding Sources	15,000 \$ 15,000 FY 2026	FY 2027 - \$ -	FY 2028 FY 2028	-	FY 2030 FY 2030	FY 2031 - \$ -	
otal Costs General Fund		15,000 \$ 15,000 FY 2026 15,000	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	\$ Totals
Fotal Costs General Fund	-	15,000 \$ 15,000 FY 2026	FY 2027	- \$ -	FY 2029	- \$ -	FY 2031	\$
Total Costs General Fund Total Funding	Estimated Project Tim	15,000 \$ 15,000 FY 2026 15,000 \$ 15,000	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031 - \$ -	\$ Totals
General Fund Fotal Funding Project Origina	Estimated Project Timation Date	15,000 \$ 15,000 FY 2026 15,000 \$ 15,000	FY 2027	FY 2028	FY 2029 \$	FY 2030	FY 2031 - \$ - Ile Department(s): PW Admin	\$ Totals
General Fund Fotal Funding Project Origina Project Design	Estimated Project Timation Date n Start Date	15,000 \$ 15,000 FY 2026 15,000 \$ 15,000	FY 2027	FY 2028	\$ FY 2029 \$ Cable TV CD&P	FY 2030	FY 2031 FY 2031 S le Department(s): PW Admin PW Environment	\$ Totals
General Fund Total Funding Project Origina Project Design Construction S	Estimated Project Timation Date a Start Date Start Date	15,000 \$ 15,000 FY 2026 15,000 \$ 15,000	FY 2027	FY 2028	\$ FY 2029 \$ Cable TV CD&P City Manager	FY 2030	FY 2031 FY 2031 S Le Department(s): PW Admin PW Environment PW Fleet	\$ Totals
General Fund Total Funding Project Origina Project Design Construction S	Estimated Project Timation Date a Start Date Start Date	15,000 \$ 15,000 FY 2026 15,000 \$ 15,000	FY 2027	FY 2028	\$ FY 2029 \$ Cable TV CD&P City Manager Finance	FY 2030	FY 2031 FY 2031 S Le Department(s): PW Admin PW Environment PW Fleet PW Operations	\$ Totals
General Fund Total Funding Project Origina Project Design Construction S	Estimated Project Timation Date n Start Date Start Date etion Date	15,000 \$ 15,000 FY 2026 15,000 \$ 15,000	FY 2027	FY 2028	\$ FY 2029 \$ Cable TV CD&P City Manager Finance Fire	FY 2030	FY 2031 FY 2031 S Ile Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	\$ Totals
General Fund Fotal Funding Project Origina Project Design Construction S Project Comple	Estimated Project Timation Date Start Date Start Date etion Date Financial Impacts	15,000 \$ 15,000 FY 2026 15,000 \$ 15,000	FY 2027 FY 2027 \$ -	FY 2028	\$ FY 2029 \$ Cable TV CD&P City Manager Finance Fire Historic	FY 2030	FY 2031 FY 2031 S Ile Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	\$ Totals
General Fund Fotal Funding Project Origina Project Design Construction S Project Comple	Estimated Project Time ation Date in Start Date Start Date etion Date etion Date etion Date	15,000 \$ 15,000 FY 2026 15,000 \$ 15,000	FY 2027 FY 2027 \$ - \$ 2023 2027	FY 2028	\$ FY 2029 \$ Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030	FY 2031 FY 2031 S Ile Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	\$ Totals
General Fund Fotal Funding Project Origina Project Design Construction S Project Comple Annual Reven Annual Cost S	Estimated Project Time ation Date in Start Date Start Date etion Date etion Date etion Date Financial Impacts ue Generated:	15,000 \$ 15,000 FY 2026 15,000 \$ 15,000	FY 2027 FY 2027 \$ - \$ 2023 2027	FY 2028	\$ FY 2029 \$ Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030	FY 2031 FY 2031 S Be Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport	\$ Totals
General Fund otal Funding roject Origina roject Design construction S roject Compl	Estimated Project Time ation Date as Start Date Start Date etion Date etion Date Financial Impacts ue Generated: Bavings: See in Operating Costs:	15,000 \$ 15,000 FY 2026 15,000 \$ 15,000	FY 2027 FY 2027 \$ - \$ 2023 2027	FY 2028	\$ FY 2029 \$ Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030	FY 2031 FY 2031 S Ile Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	\$ Totals





			PROJEC	CT INFORMA	TION			
Name:	Concrete Curb and Gu	ıtter Mainten				Project #	PWGFIFOG02	2
	nensive Plan Reference:	IU1.5.3	p. 148		2035 Comprehe			Ongoing
			Comprehe	ensive Plan E	Element			
	Land Use			_			and Sustainabili	ity
	Multimodal Transportation Community Services	Ū		-	1 11	F`omic Vi	taiity an/Policy	
Statement of Ne				Picture:	<u> </u>	3.3.17	unin only	
locations listed Repaving" proj FY 2025: TBD Fairwoods Pkw Ashby Rd (Hay Burke Station I Comstock Serv Estel Rd (Main Roberts Rd (M Chain Bridge F	places curb/gutter and drivew on the FY 2024 street repaviect sheet and attachment). based on Paving Schedule by (Fairfax Blvd to Dead End) resworth to Dead End) RD (Main St to Barbara Anne bice Road St to Dead End) ain St to Forest Ave) Rd (Whitehead St to North St) based on Paving Schedule	ing schedule (se	ee "Street	coi	So.	Co.		
FY 2028: TBD FY 2029: TBD	based on Paving Schedule based on Paving Schedule based on Paving Schedule based on Paving Schedule # - 320-631310-580330							
FY 2028: TBD FY 2029: TBD Legacy Project	based on Paving Schedule based on Paving Schedule # - 320-631310-580330	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
FY 2028: TBD FY 2029: TBD Legacy Project	based on Paving Schedule based on Paving Schedule	FY 2026 1,850,000	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
FY 2028: TBD FY 2029: TBD Legacy Project	based on Paving Schedule based on Paving Schedule # - 320-631310-580330 Inding Allocation		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals -
FY 2028: TBD FY 2029: TBD Legacy Project Fu Infrastructure N Total Costs	based on Paving Schedule based on Paving Schedule # - 320-631310-580330 Inding Allocation Maint/Repair/Upgrade	1,850,000 \$ 1,850,000	- \$ -	\$ -	\$ -	- \$ -	\$	- \$
FY 2028: TBD FY 2029: TBD Legacy Project Fu Infrastructure N Total Costs	based on Paving Schedule based on Paving Schedule # - 320-631310-580330 Inding Allocation	1,850,000 \$ 1,850,000 FY 2026	-	-	-	FY 2030 		-
FY 2028: TBD FY 2029: TBD Legacy Project Fu Infrastructure N Total Costs Fu General Fund	based on Paving Schedule based on Paving Schedule # - 320-631310-580330 Inding Allocation Maint/Repair/Upgrade	1,850,000 \$ 1,850,000 FY 2026 1,850,000	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	- \$ Totals
FY 2028: TBD FY 2029: TBD Legacy Project Fu Infrastructure N Total Costs	based on Paving Schedule based on Paving Schedule # - 320-631310-580330 Inding Allocation Maint/Repair/Upgrade	1,850,000 \$ 1,850,000 FY 2026	- \$ -	\$ -	\$ -	- \$ -	FY 2031	- \$
FY 2028: TBD FY 2029: TBD Legacy Project Fu Infrastructure N Total Costs Fu General Fund	based on Paving Schedule based on Paving Schedule # - 320-631310-580330 Inding Allocation Maint/Repair/Upgrade	1,850,000 \$ 1,850,000 FY 2026 1,850,000 \$ 1,850,000	FY 2027	FY 2028	FY 2029	FY 2030 -	FY 2031	-
FY 2028: TBD FY 2029: TBD Legacy Project Fu Infrastructure N Total Costs FI General Fund Total Funding Project Origina	based on Paving Schedule based on Paving Schedule # - 320-631310-580330 nding Allocation Maint/Repair/Upgrade Estimated Project Tition Date	1,850,000 \$ 1,850,000 FY 2026 1,850,000 \$ 1,850,000	FY 2027	FY 2028	FY 2029 - \$ - Cable TV	FY 2030 -	\$ FY 2031 \$ le Department(s) PW Admin	-
FY 2028: TBD FY 2029: TBD Legacy Project Fu Infrastructure N Total Costs FC General Fund Total Funding Project Origina Project Design	based on Paving Schedule based on Paving Schedule # - 320-631310-580330 Inding Allocation Maint/Repair/Upgrade Linding Sources Estimated Project Tition Date Start Date	1,850,000 \$ 1,850,000 FY 2026 1,850,000 \$ 1,850,000	FY 2027	FY 2028	FY 2029 - \$ - Cable TV CD&P	FY 2030 -	\$ FY 2031 \$ le Department(s) PW Admin PW Environment	-
FY 2028: TBD FY 2029: TBD Legacy Project Fu Infrastructure N Total Costs FC General Fund Total Funding Project Origina Project Design Construction S	based on Paving Schedule based on Paving Schedule # - 320-631310-580330 Inding Allocation Maint/Repair/Upgrade Linding Sources Estimated Project Tition Date Start Date Start Date tart Date	1,850,000 \$ 1,850,000 FY 2026 1,850,000 \$ 1,850,000	FY 2027	FY 2028	FY 2029 - \$ Cable TV CD&P City Manager	FY 2030 -	\$ FY 2031 \$ le Department(s) PW Admin PW Environment PW Fleet	-
FY 2028: TBD FY 2029: TBD Legacy Project Fu Infrastructure N Total Costs FC General Fund Total Funding Project Origina Project Design	based on Paving Schedule based on Paving Schedule # - 320-631310-580330 Inding Allocation Maint/Repair/Upgrade Linding Sources Estimated Project Tition Date Start Date Start Date tart Date	1,850,000 \$ 1,850,000 FY 2026 1,850,000 \$ 1,850,000	FY 2027	FY 2028	FY 2029 - \$ Cable TV CD&P City Manager Finance	FY 2030 -	\$ FY 2031 \$ le Department(s) PW Admin PW Environment PW Fleet PW Operations	- \$ Totals -
FY 2028: TBD FY 2029: TBD Legacy Project Fu Infrastructure N Total Costs FC General Fund Total Funding Project Origina Project Design Construction S	based on Paving Schedule based on Paving Schedule # - 320-631310-580330 Inding Allocation Maint/Repair/Upgrade Linding Sources Estimated Project Tition Date Start Date tart Date etion Date	1,850,000 \$ 1,850,000 FY 2026 1,850,000 \$ 1,850,000	FY 2027	FY 2028	FY 2029 - \$ Cable TV CD&P City Manager Finance Fire	FY 2030 -	\$ FY 2031 \$ Ile Department(s) PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	- \$ Totals -
FY 2028: TBD FY 2029: TBD Legacy Project Fu Infrastructure N Total Costs FGeneral Fund Total Funding Project Origina Project Design Construction S Project Comple	based on Paving Schedule based on Paving Schedule # - 320-631310-580330 Inding Allocation Maint/Repair/Upgrade Linding Sources Estimated Project Tition Date Start Date tart Date etion Date Financial Impac	1,850,000 \$ 1,850,000 FY 2026 1,850,000 \$ 1,850,000	FY 2027	FY 2028	FY 2029 - \$ Cable TV CD&P City Manager Finance Fire Historic	FY 2030 -	\$ FY 2031 \$ Sele Department(s) PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	-
FY 2028: TBD FY 2029: TBD Legacy Project Fu Infrastructure N Total Costs FC General Fund Total Funding Project Origina Project Design Construction S	based on Paving Schedule based on Paving Schedule # - 320-631310-580330 Inding Allocation Maint/Repair/Upgrade Linding Sources Estimated Project Tition Date Start Date tart Date etion Date Financial Impacted Generated:	1,850,000 \$ 1,850,000 FY 2026 1,850,000 \$ 1,850,000	FY 2027	FY 2028	FY 2029 - \$ Cable TV CD&P City Manager Finance Fire	FY 2030 -	\$ FY 2031 \$ Sole Department(s) PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	- \$ Totals -
FY 2028: TBD FY 2029: TBD Legacy Project Fu Infrastructure N Total Costs General Fund Total Funding Project Origina Project Design Construction S Project Complet Annual Revent Annual Cost S	based on Paving Schedule based on Paving Schedule # - 320-631310-580330 Inding Allocation Maint/Repair/Upgrade Linding Sources Estimated Project Tition Date Start Date tart Date etion Date Financial Impacted Generated:	1,850,000 \$ 1,850,000 FY 2026 1,850,000 \$ 1,850,000	FY 2027 - \$ - Ongoing	FY 2028	FY 2029 - \$ - Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030 -	\$ FY 2031 \$ Sele Department(s) PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	Totals - \$

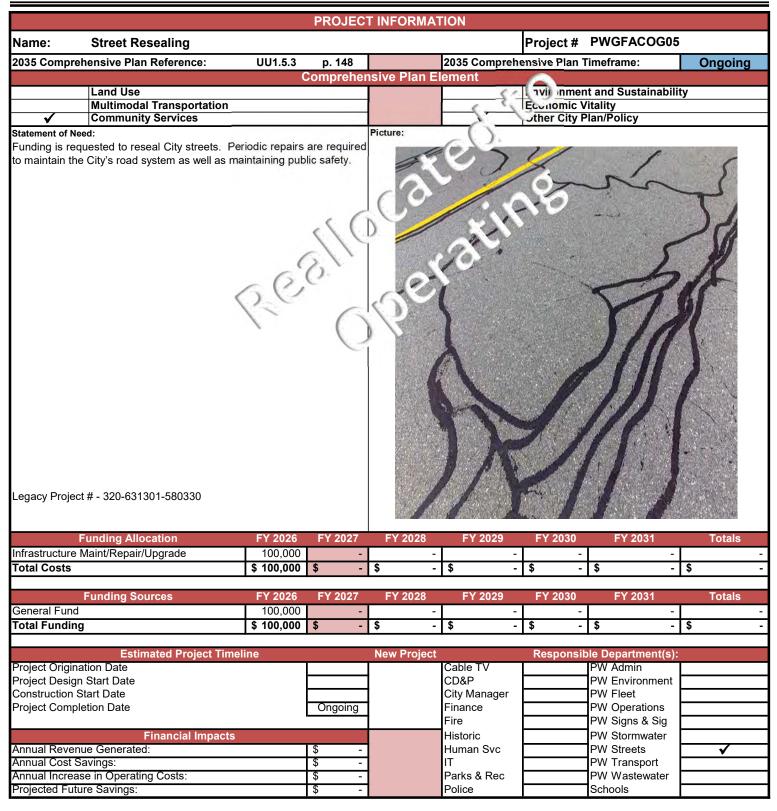
City of Fairi	ax, virginia - Proposed	Capital In	iproveille	n Frogram	1 2021 10 203) I		103
			PROJE	CT INFORM	ATION			
Name:	Sealing Renovated Ma	asonry Wo	ork			Project #	PWGFIFOG03	
2035 Comprel	hensive Plan Reference:	IU1.5.3	p. 148		2035 Comprehe	ensive Plan T	imeframe:	Ongoing
			Compreh	ensive Plan	Element			
	Land Use						t and Sustainabilit	ty
	Multimodal Transportatio	n				F.or. mic V	itality	
✓	Community Services				<u> </u>	C her Sity P	lan/Policy	
Statement of Ne		Same room		Picture:		(*)	111	
of retaining wa prolong the life Locations: FY 2026 - Judi FY 2027 - Mair 4000 SF FY 2028 - Sea	partment recommends the coulls and brick sidewalk. The property of the masonry infrastructure icial stone wall - 4000 SF in Street brick sidewalk, University to be done after brick mathridge to be done after brick in Street brick mathridge to be done after brick in Street brick in Stre	rotective sea e. ersity to Chai	ler will in تامی ع- i: نامی عدر ave			Po-		
Legacy Project	t#-320-631344-580330							
	nding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
	Maint/Repair/Upgrade	35,000	-	-	-	-	-	-
Total Costs		\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		=	=\(=\/		=\/ ^^^		
	unding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		35,000	-	-	-	-	-	-
Total Funding	J	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D : : 6 : :	Estimated Project Tim	eline		New Project	10 11 77	Responsib	ole Department(s):	
Project Origina				Į	Cable TV		PW Admin	
Project Design Construction S				ļ	CD&P		PW Environment PW Fleet	
Project Comple			Ongoing	l	City Manager Finance		PW Fleet PW Operations	
r ojeci Compie	Elion Dale		Ongoing	ł	Finance Fire		PW Operations PW Signs & Sig	
	Financial Impacts	,			Historic	———	PW Signs & Sig	
Annual Revenu		,	\$ -		Human Svc		PW Streets	—
Annual Cost S			\$ -		IT	——	PW Transport	— *
	se in Operating Costs:		\$ -		Parks & Rec		PW Wastewater	
Projected Futu			\$ -		Police		Schools	
,						1	1	



FY 2027 Proposed Street Repaving Detail

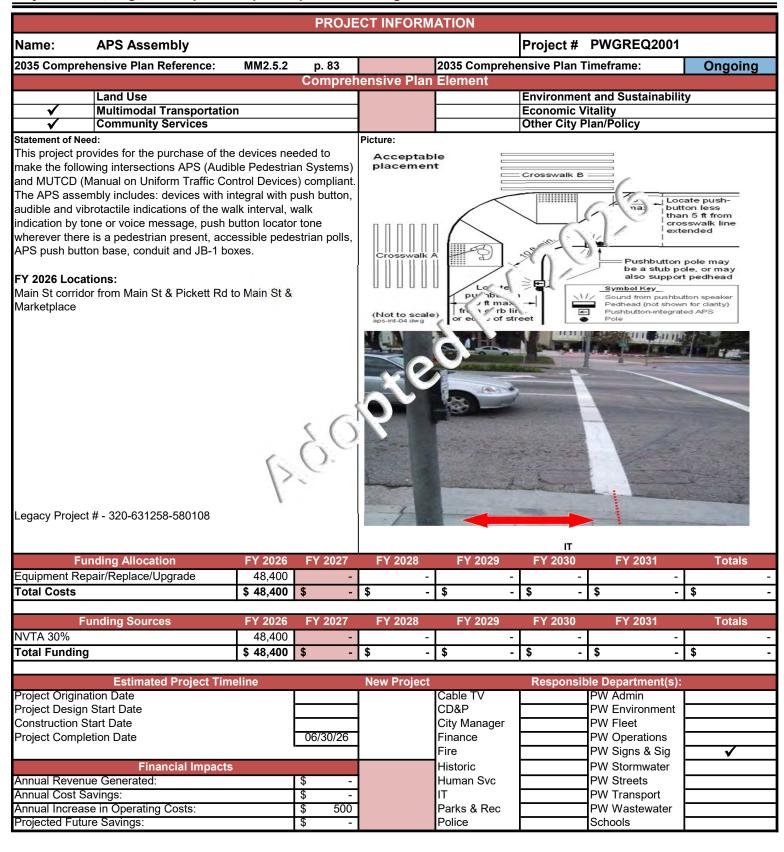
The paving replacement schedule is subject to change based on unforeseen circumstances.

Street	<u>From</u>	<u>To</u>	Estima	ated Cost
Ashby Rd	Duncan St	Deadend	\$	95,000
Estel Rd	Main St	Deadend	\$	113,000
Chain Bridge Rd	Whitehead St	Main St	\$	127,000
North St	Blenheim Blvd	Main St	\$	175,000
University Dr	North St	Sager Ave	\$	131,000
Main St	East St	North St	\$	190,000
Fairfax Blvd	Jermantown Rd	West City Limits	\$	169,000



			PROJE	CT INFORM	IATION			
Name:	Annual - General Park	Asphalt F	Resurfacin	g		Project #	PRGFTROG06	
2035 Comprehe	ensive Plan Reference:	PR2.3.2	p. 138		2035 Compreh	ensive Plan 1	imeframe:	Ongoing
			Compreh	ensive Plan	Element			
	Land Use						nt and Sustainabili	ty
	Multimodal Transportatio	n				the Oite F	itality	
	Community Services			Distance	- 20	The City F	Plan/Policy	
Statement of Need:	: asphalt trails and parking lo	nte have not	haan	Picture:			1 148 20 W. LOW	Market Mark
	20 years, and if not properl					Van Alexan		
	repair base and sub-base				0			
	receive \$360,000 in RSTP			1				The state of the s
	ocations and includes a dra					6		
	In order to make repairs on			0	A TOWN ST			
	o continue funding at \$75,00 all contract for trail repair.	o per year tr	nat will be					
	an contract for trail repair.		, ((
This has been a	dopted in the strategic plan	and is endo	rse by			14		
PRAB.		/	2/1	*				
		6	0:			- 13	City	
	/	50			7 (4)			MANUEL MENTAL PERSONS
	()					17.	D 1 D 1
		1					Val	n Dyck Park
			(A Local	
				A CONTRACTOR OF THE PARTY OF TH	7.34 (2.00)			
Loggagy Project	# 220 651402 500220							
Legacay Project≟	# - 320-651193-580330							
Func	ding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Func Infrastructure Ma		FY 2026 75,000	FY 2027	FY 2028	FY 2029	FY 2030		Totals
Func Infrastructure Ma	ding Allocation		-	FY 2028	FY 2029	FY 2030 - \$		Totals
Func Infrastructure Ma Total Costs	ding Allocation aint/Repair/Upgrade	75,000 \$ 75,000	- \$ -	\$ -	\$ -	\$ -	FY 2031	\$
Fund Infrastructure Ma Total Costs	ding Allocation	75,000	-	-	-	-	FY 2031	
Func Infrastructure Ma Total Costs Fun	ding Allocation aint/Repair/Upgrade	75,000 \$ 75,000 FY 2026	FY 2027	\$ -	\$ -	\$ -	FY 2031	\$
Func Infrastructure Ma Total Costs Fun General Fund	ding Allocation aint/Repair/Upgrade anding Sources	75,000 FY 2026 75,000 FY 5,000	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031 - FY 2031 - - - - - - - - - - - - -	Totals
Fund Infrastructure Ma Total Costs Fund General Fund Total Funding	ding Allocation aint/Repair/Upgrade adding Sources Estimated Project Tim	75,000 FY 2026 75,000 FY 5,000	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Fund Infrastructure Ma Total Costs Fun General Fund Total Funding	ding Allocation aint/Repair/Upgrade Inding Sources Estimated Project Time on Date	75,000 FY 2026 75,000 FY 5,000	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Fund Infrastructure Ma Total Costs Fun General Fund Total Funding Project Origination Project Design S	ding Allocation aint/Repair/Upgrade Inding Sources Estimated Project Time on Date Start Date	75,000 FY 2026 75,000 FY 5,000	FY 2027	FY 2028	FY 2029 \$	FY 2030	FY 2031 FY 2031 FY 2031 FY 2031 PW Admin PW Environment	Totals
Fund Infrastructure Ma Total Costs Fun General Fund Total Funding Project Origination Project Design S Construction Sta	ding Allocation aint/Repair/Upgrade adding Sources Estimated Project Timon Date Start Date art Date	75,000 FY 2026 75,000 FY 5,000	FY 2027	FY 2028	FY 2029 \$ Cable TV CD&P City Manager	FY 2030	FY 2031 FY 2031 FY 2031 S PW Admin PW Environment PW Fleet	Totals
Fund Infrastructure Ma Total Costs Fun General Fund Total Funding Project Origination Project Design S Construction Sta	ding Allocation aint/Repair/Upgrade adding Sources Estimated Project Timon Date Start Date art Date	75,000 FY 2026 75,000 FY 5,000	FY 2027	FY 2028	FY 2029 \$	FY 2030	FY 2031 - \$ - FY 2031 - \$ - Sele Department(s): PW Admin PW Environment PW Fleet PW Operations	Totals
Fund Infrastructure Ma Total Costs Fun General Fund Total Funding Project Origination Project Design S Construction Sta	ding Allocation aint/Repair/Upgrade adding Sources Estimated Project Time on Date start Date art Date on Date on Date	75,000 \$ 75,000 FY 2026 75,000 \$ 75,000	FY 2027	FY 2028	FY 2029 \$ Cable TV CD&P City Manager Finance Fire	FY 2030	FY 2031 FY 2031 FY 2031 S PW Admin PW Environment PW Fleet	Totals
Fund Infrastructure Ma Total Costs Fun General Fund Total Funding Project Origination Project Design S Construction Sta Project Completion	ding Allocation aint/Repair/Upgrade adding Sources Estimated Project Time on Date Start Date art Date on Date Financial Impacts	75,000 \$ 75,000 FY 2026 75,000 \$ 75,000	FY 2027	FY 2028	FY 2029 STATE OF THE PROPERTY	FY 2030	FY 2031 - \$ - FY 2031 - \$ - Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	Totals
Function Functions Infrastructure Material Costs Function General Fund Total Funding Project Origination Project Design Son Construction State Project Completion Funding Project Completion Funding Revenue Annual Revenue Annual Cost Sav	ding Allocation aint/Repair/Upgrade aint/Repair/Upgrade adding Sources Estimated Project Time on Date chart Date art Date fon Date Financial Impacts of Generated: vings:	75,000 \$ 75,000 FY 2026 75,000 \$ 75,000	FY 2027 - \$ -	FY 2028	FY 2029 \$ Cable TV CD&P City Manager Finance Fire	FY 2030	FY 2031 - \$ - FY 2031 - \$ - Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	Totals
Function Functions Infrastructure Material Costs Function General Fund Total Funding Project Origination Project Design Son Construction State Project Completion Funding Project Completion Funding Revenue Annual Revenue Annual Cost Sav	ding Allocation aint/Repair/Upgrade aint/Repair/Upgrade adding Sources Estimated Project Time on Date chart Date art Date on Date Financial Impacts of Generated: vings: in Operating Costs:	75,000 \$ 75,000 FY 2026 75,000 \$ 75,000	FY 2027 - \$ - Ongoing	FY 2028	FY 2029 S Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030	FY 2031 - \$ - FY 2031 - \$ - Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	Totals

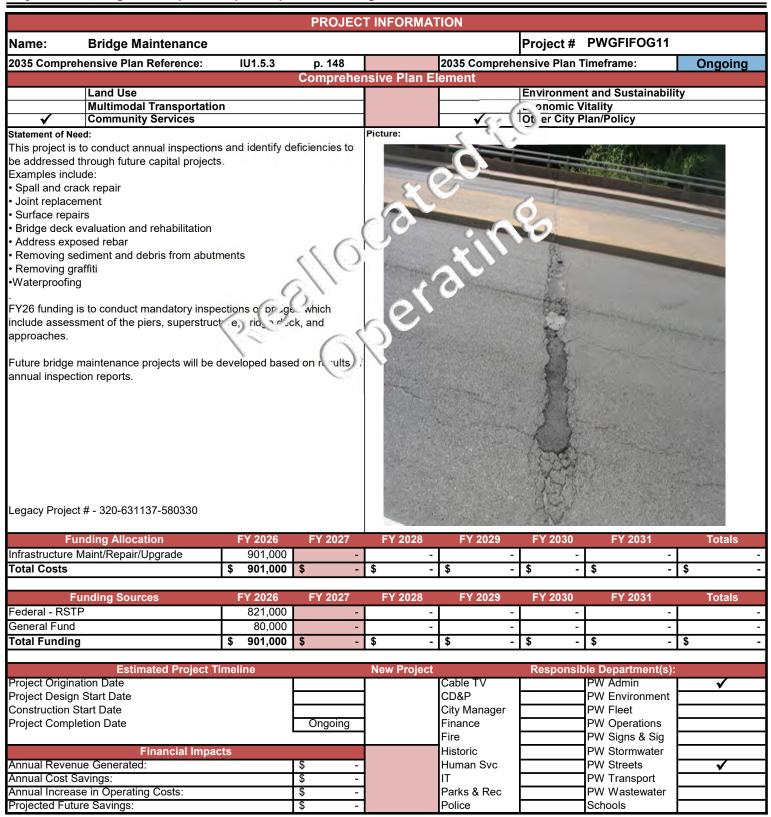
			PROJ	ECT INFORM	IATION			
Name:	Advanced Signal Dete	ector & Con				Project #	PWGFEQOG07	
2035 Compreh	ensive Plan Reference:	GPS2.1.1	p. 145	•	2035 Comprehe			Ongoing
			Compre	hensive Plar				
\vdash \checkmark	Land Use Multimodal Transportation	n .				f con mic V	t and Sustainability	
V	Community Services	,,,,				City P	lan/Policy	
monitoring and intends to remo malfunctioning thermal, video a advanced detected be determined), Targeted locatic outdated equipr	stion increases and become management task expands ve in-ground inductive detevideo detection, and replace and wireless detection units at 1 to 3 intersect, at a cost of \$15,000 - \$25, ons will be those with recurrent. Also required annuall existing in-ground detector tions:	. Where possit ction loops and them with add. This project vicions per year (000 per interseting detection is y is \$20-25K for	ex, the ble, the City d vanced will install (locations to ection.	Picture:			C) History Covision	
Legacy Project	# - 320-631239-580108					<i>l</i> b		
		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Fun	# - 320-631239-580108 ding Allocation laint/Repair/Upgrade	FY 2026 71,511	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Fun	iding Allocation		FY 2027 - \$ -	FY 2028 - \$ -	FY 2029	FY 2030 - \$ -	FY 2031 -	Totals
Fun Infrastructure M Total Costs	ding Allocation laint/Repair/Upgrade	71,511 \$ 71,511	- \$ -	\$ -	\$ -	\$ -	\$ -	- \$ -
Fun Infrastructure M Total Costs	iding Allocation	71,511 \$ 71,511 FY 2026 71,511	FY 2027	-	-	-	-	-
Fun Infrastructure M Total Costs Fu	ding Allocation laint/Repair/Upgrade	71,511 \$ 71,511 FY 2026	FY 2027	\$ -	\$ -	\$ -	\$ -	- \$ -
Fun Infrastructure M Total Costs Fu General Fund	ding Allocation laint/Repair/Upgrade nding Sources	71,511 FY 2026 71,511 71,511	FY 2027	FY 2028 - \$ -	FY 2029	- \$ - FY 2030 - \$ -	FY 2031	Totals
Fun Infrastructure M Total Costs Fu General Fund Total Funding Project Originat	laint/Repair/Upgrade nding Sources Estimated Project Tirion Date	71,511 FY 2026 71,511 71,511	FY 2027	FY 2028	FY 2029 - \$ -	FY 2030 - \$ - Respons	FY 2031 FY 2031 s ible Department(s):	Totals
Fun Infrastructure M Total Costs Fu General Fund Total Funding Project Originat Project Design S	laint/Repair/Upgrade nding Sources Estimated Project Tirion Date Start Date	71,511 FY 2026 71,511 71,511	FY 2027	FY 2028 - \$ -	FY 2029	FY 2030 - \$ - Respons	FY 2031 FY 2031 s ible Department(s): PW Admin PW Environment	Totals
Fun Infrastructure M Total Costs Fu General Fund Total Funding Project Originat Project Design S Construction St	laint/Repair/Upgrade nding Sources Estimated Project Tirion Date Start Date art Date	71,511 FY 2026 71,511 71,511	- \$ - FY 2027 - \$ -	FY 2028 - \$ -	FY 2029 - \$ - Cable TV CD&P City Manager	FY 2030 - \$ - Respons	FY 2031 FY 2031 s - ible Department(s): PW Admin PW Environment PW Fleet	Totals
Fun Infrastructure M Total Costs Fu General Fund Total Funding Project Originat Project Design 3	laint/Repair/Upgrade nding Sources Estimated Project Tirion Date Start Date art Date	71,511 FY 2026 71,511 71,511	FY 2027	FY 2028 - \$ -	FY 2029 - \$ - Cable TV CD&P City Manager Finance	FY 2030 - \$ - Respons	FY 2031 FY 2031 s ible Department(s): PW Admin PW Environment PW Fleet PW Operations	-
Fun Infrastructure M Total Costs Fu General Fund Total Funding Project Originat Project Design S Construction St	laint/Repair/Upgrade nding Sources Estimated Project Tirion Date Start Date art Date tion Date tion Date	71,511 \$ 71,511 FY 2026 71,511 \$ 71,511	- \$ - FY 2027 - \$ -	FY 2028 - \$ -	FY 2029 - \$ - Cable TV CD&P City Manager Finance Fire	FY 2030 - \$ - Respons	FY 2031 FY 2031 s - ible Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	Totals
Fun Infrastructure M Total Costs Fu General Fund Total Funding Project Originat Project Design S Construction St	Iding Allocation Idint/Repair/Upgrade Idint/Repair/Upgr	71,511 \$ 71,511 FY 2026 71,511 \$ 71,511	- \$ - FY 2027 - \$ -	FY 2028 - \$ -	FY 2029 - \$ - Cable TV CD&P City Manager Finance	FY 2030 - \$ - Respons	FY 2031 FY 2031 s ible Department(s): PW Admin PW Environment PW Fleet PW Operations	-
Fun Infrastructure M Total Costs Fu General Fund Total Funding Project Originat Project Design S Construction St Project Comples Annual Revenue Annual Cost Sa	Iding Allocation Idint/Repair/Upgrade Idint/Repair/	71,511 \$ 71,511 FY 2026 71,511 \$ 71,511	- \$ - FY 2027 - \$ - Ongoing	FY 2028 - \$ -	FY 2029	FY 2030 - \$ - Respons	FY 2031 FY 2031 s - ible Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport	-
Fun Infrastructure M Total Costs Fu General Fund Total Funding Project Originat Project Design S Construction St Project Comple Annual Revenu Annual Cost Sa	Iding Allocation Idint/Repair/Upgrade Idint/Repair/	71,511 \$ 71,511 FY 2026 71,511 \$ 71,511	- \$ - FY 2027 - \$ -	FY 2028 - \$ -	FY 2029	FY 2030 - \$ - Respons	FY 2031 FY 2031 s - ible Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	-



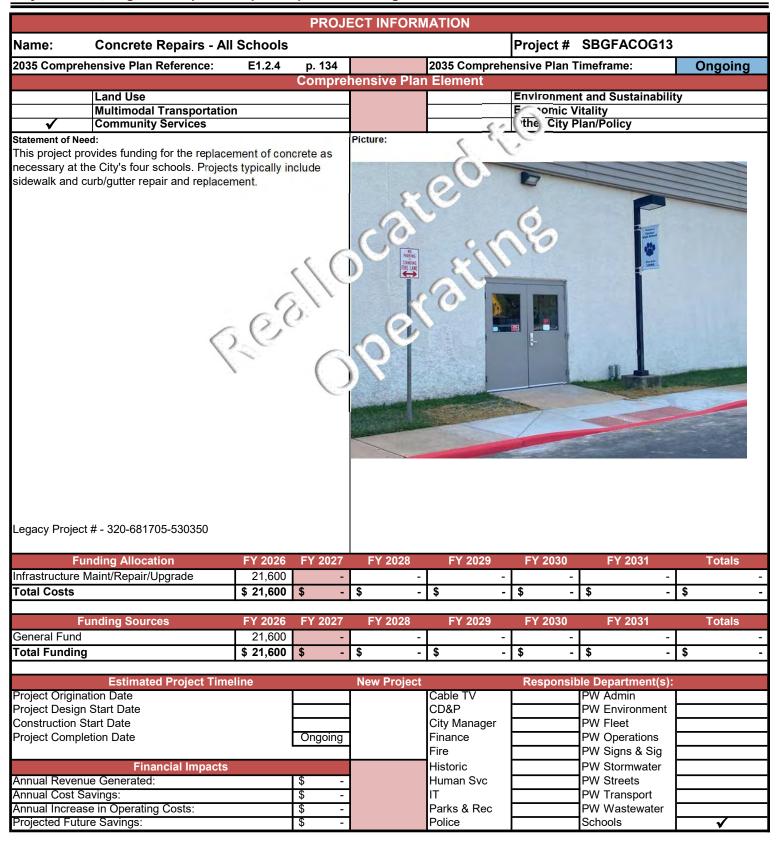


			PROJE	CT INFORM	ATION			
Name:	Emergency Power Ba	attery Backı				Project #	PWGFEQOG09	9
2035 Compre	hensive Plan Reference:	GPS2.1.1	p. 145		2035 Compreh	ensive Plan T	Timeframe:	Ongoing
			Compreh	ensive Plan		2-2-22-2		
	Land Use		•				nt and Sustainabili	ty
✓	Multimodal Transportation	on			51	coi mic V		
✓	Community Services				C 6	Cr City F	Plan/Policy	
with a more of This system winterruptive polemergency baimmediately tris restored. Trespond to and increase triand increase triangled tr	ands the upgrading of old and and and fficient and longer lasting batt will provide our traffic signals we were transition from normal electronsition back to normal electronsition back to normal electronsistion back to normal electronsisty of the system will also limit the red direct traffic at signals that I their availability for other functoring provides for replacing batterns per year. tions: ke Station Rd	ery managem with immediate ectrical servic wer is lost, and rical service o need for police have lost elect tions during p	ery backup ent system. e non- e to d then nce power e officers to trice poor er o, ar	Picture:	201	A con stoom	118.2 V 118.3 V O VA A MARKET O VA A MARK	L N +
	ot # - 320-631183-580108			ALF	100XTV	150XT	195XTV	240XTV
Legacy Projec	ot # - 320-631183-580108			ALF			v	
Legacy Projec	unding Allocation	FY 2026	FY 2027	FY 2028	100XTV FY 2029	150XT		240XTV Totals
Legacy Projec Fu Equipment Re	unding Allocation epair/Replace/Upgrade	14,767	FY 2027	FY 2028			v	
Legacy Project Fuel Equipment Research	unding Allocation	14,767 17,640	-	-	FY 2029 - -	FY 2030	FY 2031	Totals - -
Legacy Projec Fu Equipment Re	unding Allocation epair/Replace/Upgrade	14,767	-	FY 2028			v	
Legacy Project Fu Equipment Re Infrastructure Total Costs	unding Allocation epair/Replace/Upgrade Maint/Repair/Upgrade	14,767 17,640 \$ 32,407	- - \$ -	- - \$ -	FY 2029 - - - \$ -	FY 2030 - - - \$	FY 2031	Totals \$
Legacy Project Fu Equipment Re Infrastructure Total Costs	unding Allocation epair/Replace/Upgrade Maint/Repair/Upgrade Funding Sources	14,767 17,640 \$ 32,407	-	-	FY 2029 - -	FY 2030	FY 2031	Totals - -
Legacy Project Fu Equipment Re Infrastructure Total Costs Fu General Fund	unding Allocation epair/Replace/Upgrade Maint/Repair/Upgrade Funding Sources	14,767 17,640 \$ 32,407 FY 2026 32,407	- \$ - FY 2027	- \$ - FY 2028	FY 2029	FY 2030 - - \$ - FY 2030	FY 2031	Totals - \$ - Totals
Legacy Project Fu Equipment Re Infrastructure Total Costs	unding Allocation epair/Replace/Upgrade Maint/Repair/Upgrade Funding Sources	14,767 17,640 \$ 32,407	- \$ - FY 2027	- - \$ -	FY 2029 - - - \$ -	FY 2030 - - - \$	FY 2031	Totals \$
Legacy Project Fu Equipment Re Infrastructure Total Costs Fu General Fund	epair/Replace/Upgrade Maint/Repair/Upgrade Funding Sources	14,767 17,640 \$ 32,407 FY 2026 32,407 \$ 32,407	- \$ - FY 2027	- \$ - FY 2028 - \$ -	FY 2029	FY 2030 	FY 2031	Totals - \$ Totals - Totals
Legacy Project Fu Equipment Re Infrastructure Total Costs F General Fund Total Funding	unding Allocation epair/Replace/Upgrade Maint/Repair/Upgrade Funding Sources g Estimated Project Tim	14,767 17,640 \$ 32,407 FY 2026 32,407 \$ 32,407	- \$ - FY 2027	- \$ - FY 2028	FY 2029	FY 2030 	FY 2031	Totals - \$ Totals - Totals
Legacy Project Fu Equipment Re Infrastructure Total Costs General Fund Total Funding Project Origina Project Design	unding Allocation epair/Replace/Upgrade Maint/Repair/Upgrade Funding Sources g Estimated Project Time ation Date in Start Date	14,767 17,640 \$ 32,407 FY 2026 32,407 \$ 32,407	- \$ - FY 2027	- \$ - FY 2028 - \$ -	FY 2029	FY 2030 	FY 2031	Totals - \$ Totals - Totals
Legacy Project Fu Equipment Re Infrastructure Total Costs General Fund Total Funding Project Origina Project Design Construction S	epair/Replace/Upgrade Maint/Repair/Upgrade Funding Sources g Estimated Project Timation Date In Start Date Start Date Start Date	14,767 17,640 \$ 32,407 FY 2026 32,407 \$ 32,407	- \$ - FY 2027	- \$ - FY 2028 - \$ -	FY 2029 FY 2029 FY 2029 Cable TV CD&P City Manager	FY 2030 	FY 2031 - \$ - FY 2031 - \$ - \$ - Side Department(s): PW Admin PW Environment PW Fleet	Totals - \$ Totals - Totals
Legacy Project Fit Equipment Resemble Infrastructure Total Costs General Fund Total Funding Project Origina Project Design	epair/Replace/Upgrade Maint/Repair/Upgrade Funding Sources g Estimated Project Timation Date In Start Date Start Date Start Date	14,767 17,640 \$ 32,407 FY 2026 32,407 \$ 32,407	- \$ - FY 2027	- \$ - FY 2028 - \$ -	FY 2029 FY 2029 FY 2029 Cable TV CD&P City Manager Finance	FY 2030 	FY 2031 FY 2031 FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations	Totals
Legacy Project Fu Equipment Re Infrastructure Total Costs General Fund Total Funding Project Origina Project Design Construction S	epair/Replace/Upgrade Maint/Repair/Upgrade Funding Sources Gunding Sources Estimated Project Time ation Date in Start Date Start Date Start Date Jetion Date Jetion Date Jetion Date Jetion Date Jetion Date	14,767 17,640 \$ 32,407 FY 2026 32,407 \$ 32,407	- - \$ - FY 2027 - \$ -	- \$ - FY 2028 - \$ -	FY 2029 FY 2029 FY 2029 Cable TV CD&P City Manager Finance Fire	FY 2030 	FY 2031 FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	Totals - \$ Totals - Totals
Legacy Project Equipment Resemble Infrastructure Total Costs General Funding Project Origina Project Design Construction Service Complement Project Complement Proj	epair/Replace/Upgrade Maint/Repair/Upgrade Funding Sources Gunding Sources Estimated Project Time ation Date in Start Date Start Date Start Date Jetion Date Jetion Date Jetion Date Jetion Date Financial Impacts	14,767 17,640 \$ 32,407 FY 2026 32,407 \$ 32,407	- \$ - FY 2027 - \$ -	- \$ - FY 2028 - \$ -	FY 2029 FY 2029 FY 2029 Cable TV CD&P City Manager Finance Fire Historic	FY 2030 	FY 2031 FY 2031 FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stornwater	Totals
Legacy Project Equipment Resemble Infrastructure Total Costs General Funding Project Origina Project Design Construction Service Completed Completed Infrastructure Service Completed Infrastructure	epair/Replace/Upgrade Maint/Repair/Upgrade Funding Sources Gunding Sources Estimated Project Time ation Date In Start Date Start Date Start Date Jetion Date Jetion Date Jetion Date Jetion Date Jetion Date Jetion Date Financial Impacts Jule Generated:	14,767 17,640 \$ 32,407 FY 2026 32,407 \$ 32,407	- - \$ - FY 2027 - \$ -	- \$ - FY 2028 - \$ -	FY 2029 FY 2029 FY 2029 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030 	FY 2031	Totals
Legacy Project Equipment Resemble Infrastructure Total Costs General Funding Project Original Project Design Construction Service Complete Complete Infrastructure Service Complete Infrastructure Service Complete Infrastructure Service Infrastructure Service Infrastructure Inf	epair/Replace/Upgrade Maint/Repair/Upgrade Maint/Repair/Upgrade Funding Sources g Estimated Project Time ation Date in Start Date Start Date Jetion Date Jetion Date Jetion Date Jetion Date Jetion Date Financial Impacts aue Generated: Savings:	14,767 17,640 \$ 32,407 FY 2026 32,407 \$ 32,407	- - \$ - FY 2027 - \$ - Ongoing	- \$ - FY 2028 - \$ -	FY 2029 FY 2029 FY 2029 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030 	FY 2031	Totals
Legacy Project Equipment Re Infrastructure Total Costs General Funding Project Origina Project Design Construction S Project Comple Annual Reven Annual Cost S	epair/Replace/Upgrade Maint/Repair/Upgrade Maint/Repair/Upgrade Funding Sources g Estimated Project Time ation Date in Start Date Start Date Start Date Jetion D	14,767 17,640 \$ 32,407 FY 2026 32,407 \$ 32,407	- - \$ - FY 2027 - \$ -	- \$ - FY 2028 - \$ -	FY 2029 FY 2029 FY 2029 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030 	FY 2031	Totals

		PR <u>OJ</u> E	CT INFORM	ATION			
Name: Replacement of Olde	r Traffic Si				Project #	PWGFEQOG10	
2035 Comprehensive Plan Reference:	IU1.5.3	p. 148		2035 Comprel			Ongoing
		•	ensive Plan				Oligonig
Land Use					Environmen	t and Sustainabilit	v
✓ Multimodal Transportation	on				Economic V	itality	· ,
✓ Community Services	<u> </u>				the City F	Plan/Policy	
Statement of Need:			Picture:	51	()-		
This project provides for upgrades to older at some of the City's signalized intersection existing cabinets are a decade beyond their and maintenance issues and costs are incompleted inc	ns. Many of the contract of th	he City's ervice life Advanced from older eperation stem and ty, and the	Q Q	20			
egacy Project # - 320-631156-580108							
Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Funding Allocation Equipment - New Purchase	95,700	-	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Funding Allocation [quipment - New Purchase]		-	FY 2028	FY 2029	FY 2030 \$ -	FY 2031	Totals \$
Funding Allocation equipment - New Purchase otal Costs	95,700 \$ 95,700	- \$ -	- \$ -	\$	- \$ -	- \$ -	\$
Funding Allocation Equipment - New Purchase Total Costs Funding Sources	95,700 \$ 95,700 FY 2026	-	FY 2028 - \$ -	FY 2029 \$	FY 2030 \$ -	FY 2031 - \$ -	Totals \$ Totals
Funding Allocation Equipment - New Purchase Fotal Costs Funding Sources	95,700 \$ 95,700	- \$ -	- \$ -	\$	- \$ -	- \$ -	\$
Funding Allocation equipment - New Purchase fotal Costs Funding Sources General Fund	95,700 \$ 95,700 FY 2026	FY 2027	- \$ -	\$	- \$ -	- \$ -	\$
Funding Allocation Equipment - New Purchase Sotal Costs Funding Sources General Fund	95,700 \$ 95,700 FY 2026 95,700	FY 2027	FY 2028	\$ FY 2029	FY 2030	FY 2031	\$ Totals
Funding Allocation Equipment - New Purchase Total Costs Funding Sources General Fund Total Funding	95,700 \$ 95,700 FY 2026 95,700 \$ 95,700	FY 2027	FY 2028	\$ FY 2029	FY 2030	FY 2031	\$ Totals
Funding Allocation Equipment - New Purchase Total Costs Funding Sources General Fund Total Funding Estimated Project Time	95,700 \$ 95,700 FY 2026 95,700 \$ 95,700	FY 2027	FY 2028	\$ FY 2029	FY 2030	FY 2031 - \$ - \$ ble Department(s):	\$ Totals
Funding Allocation Equipment - New Purchase Total Costs Funding Sources General Fund Total Funding Estimated Project Time Project Origination Date	95,700 \$ 95,700 FY 2026 95,700 \$ 95,700	FY 2027	FY 2028	\$ FY 2029 \$ Cable TV	FY 2030	FY 2031 FY 2031 Substitute of the property o	\$ Totals
Funding Allocation Equipment - New Purchase Total Costs Funding Sources General Fund Total Funding Estimated Project Time Project Origination Date Project Design Start Date	95,700 \$ 95,700 FY 2026 95,700 \$ 95,700	FY 2027	FY 2028	\$ FY 2029 \$ Cable TV CD&P	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment	\$ Totals
Funding Allocation Equipment - New Purchase Fotal Costs Funding Sources General Fund Fotal Funding Estimated Project Time Project Origination Date Project Design Start Date Construction Start Date	95,700 \$ 95,700 FY 2026 95,700 \$ 95,700	FY 2027	FY 2028	\$ FY 2029 \$ Cable TV CD&P City Manager	FY 2030	FY 2031 FY 2031 Sele Department(s): PW Admin PW Environment PW Fleet	\$ Totals
Funding Allocation Equipment - New Purchase Total Costs Funding Sources General Fund Total Funding Estimated Project Time Project Origination Date Project Design Start Date Construction Start Date	95,700 \$ 95,700 FY 2026 95,700 \$ 95,700	FY 2027	FY 2028	\$ FY 2029 \$ Cable TV CD&P City Manager Finance	FY 2030	FY 2031 FY 2031 Sele Department(s): PW Admin PW Environment PW Fleet PW Operations	\$ Totals
Funding Sources Funding Sources General Fund Fotal Funding Estimated Project Tin Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	95,700 \$ 95,700 FY 2026 95,700 \$ 95,700 meline	FY 2027	FY 2028	\$ FY 2029 \$ Cable TV CD&P City Manager Finance Fire	FY 2030	FY 2031 FY 2031 Sele Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	\$ Totals
Funding Allocation Equipment - New Purchase Fotal Costs Funding Sources General Fund Fotal Funding Estimated Project Time Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impact	95,700 \$ 95,700 FY 2026 95,700 \$ 95,700 meline	FY 2027 - \$ - Ongoing	FY 2028	\$ FY 2029 \$ Cable TV CD&P City Manager Finance Fire Historic	FY 2030	FY 2031 - \$ - Sele Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	\$ Totals
Funding Allocation Equipment - New Purchase Fotal Costs Funding Sources General Fund Fotal Funding Estimated Project Time Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impact Annual Revenue Generated:	95,700 \$ 95,700 FY 2026 95,700 \$ 95,700 meline	FY 2027 \$ Ongoing	FY 2028	\$ Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030	FY 2031 - \$ - Sele Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	\$ Totals
Funding Allocation Equipment - New Purchase Funding Sources General Fund Fotal Funding Estimated Project Time Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Project Completion Date Project Start Date Project Completion Date Project Completion Date Financial Impact Annual Revenue Generated: Innual Cost Savings:	95,700 \$ 95,700 FY 2026 95,700 \$ 95,700 meline	FY 2027 \$ Ongoing \$ \$	FY 2028	\$ Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030	FY 2031 - \$ - Sele Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport	\$ Totals
Funding Allocation Equipment - New Purchase Total Costs Funding Sources General Fund Total Funding Estimated Project Time Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	95,700 \$ 95,700 FY 2026 95,700 \$ 95,700 meline	FY 2027 \$ Ongoing	FY 2028	\$ Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030	FY 2031 - \$ - Sele Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	\$ Totals















			PROJE	CT INFORM	ATION			
Name: Ro	oof Repair and Warra	nties -	All Schools			Project # SBGI	FIFOG18	
2035 Comprehens	sive Plan Reference:	E1.2.4	p. 134		2035 Comprehe	ensive Plan Timefra	me: Ong	oing
			Compreh	ensive Plan	Element			
	and Use					Environment and S	ustainability	
Mu	ultimodal Transportation ommunity Services					iomic Vitality r City Plan/Po	liev	
Statement of Need:	ommunity Services			Picture:	<u> </u>	ar ar City Plan/Po	licy	
This project provide	es funding for the selected imponents, and warranty in	spections		and the second s				
	320-681712-530350	EV 000	C FV 2007	EV 2000	EV 0000	EV 2020	7/ 0004 T-	
Infrastructure Main	ng Allocation	FY 202 65,00		FY 2028	FY 2029	FY 2030 F	Y 2031 Tot	
minasi uoture mairi	vi topali/opgrade	00.00			-	_ [_ I	tals
Total Costs				\$ -		-	- - \$	als -
Total Costs		\$ 65,00		\$ -	- \$	- \$ - \$	- \$	tals - -
Fundi	ing Sources	\$ 65,00 FY 202	00 \$ - 6 FY 2027	FY 2028	FY 2029	!	•	tals -
Fundi General Fund	ing Sources	FY 202 65,00	6 FY 2027	FY 2028	FY 2029	FY 2030 F	Y 2031 Tot	-
Fundi	ing Sources	\$ 65,00 FY 202	6 FY 2027	•	•	!	•	-
Fundi General Fund		FY 202 65,00 \$ 65,0 0	6 FY 2027	FY 2028 -	FY 2029	FY 2030 F	Y 2031 Tot	-
Fundi General Fund Total Funding	Estimated Project Time	FY 202 65,00 \$ 65,0 0	6 FY 2027	FY 2028	FY 2029 - \$ -	FY 2030 F - \$ Responsible Dep	Y 2031 Tot - \$ artment(s):	-
Fundi General Fund Total Funding Project Origination	Estimated Project Time	FY 202 65,00 \$ 65,0 0	6 FY 2027	FY 2028 -	FY 2029 - \$ -	FY 2030 F - \$ Responsible Dep	Y 2031 Tot - \$ artment(s):	-
Fundi General Fund Total Funding	Estimated Project Time Date rt Date	FY 202 65,00 \$ 65,0 0	6 FY 2027	FY 2028 -	FY 2029 - \$ - Cable TV CD&P	FY 2030 F - \$ Responsible Dep	Y 2031 Tot - \$ artment(s):	-
Fundi General Fund Total Funding Project Origination Project Design Sta	Estimated Project Time Date rt Date Date Date	FY 202 65,00 \$ 65,0 0	6 FY 2027	FY 2028 -	FY 2029 - \$ -	FY 2030 F -	Y 2031 Tot - \$ artment(s): dmin ovironment eet perations	-
Fundi General Fund Total Funding Project Origination Project Design Star Construction Start	Estimated Project Time Date rt Date Date Date n Date	FY 202 65,00 \$ 65,0 0	6 FY 2027 00 - 00 \$ -	FY 2028 -	FY 2029 - \$ - Cable TV CD&P City Manager Finance Fire	FY 2030 F - \$ Responsible Dep PW Acc ✓ PW Etc PW FI PW O PW Si	Y 2031 Tot - \$ artment(s): Imin Invironment eet Decrations gns & Sig	-
Fundi General Fund Total Funding Project Origination Project Design Stat Construction Start Project Completion	Estimated Project Time Date rt Date Date n Date Financial Impacts	FY 202 65,00 \$ 65,0 0	00 \$ - 6 FY 2027 00 - 00 \$ - Ongoing	FY 2028 -	FY 2029 - \$ - Cable TV CD&P City Manager Finance Fire Historic	FY 2030 F - \$ Responsible Dep PW Ac ✓ PW Ei PW FI PW O PW Si PW Si	Y 2031 Tot - \$ artment(s): dmin nvironment eet perations gns & Sig ormwater	-
Fundi General Fund Total Funding Project Origination Project Design Stat Construction Start Project Completion Annual Revenue G	Estimated Project Time Date rt Date Date n Date Financial Impacts Generated:	FY 202 65,00 \$ 65,0 0	00 \$ - 6 FY 2027 00 - 00 \$ - Ongoing	FY 2028 -	FY 2029 - \$ - Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030 F - \$ Responsible Dep PW Ad ✓ PW Ei PW FI PW O PW Si PW Si PW Si	Y 2031 Tot - \$ artment(s): Imin Invironment eet Decrations gns & Sig Ormwater reets	-
Fundi General Fund Total Funding Project Origination Project Design Stat Construction Start Project Completion Annual Revenue G Annual Cost Saving	Estimated Project Time Date rt Date Date Date Date Time Date Time Date Date Senerated: Generated:	FY 202 65,00 \$ 65,0 0	00 \$ - 6 FY 2027 00 \$ - 00 \$ - Ongoing	FY 2028 -	FY 2029 - \$ - Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030 F - S Responsible Dep PW Ad PW EI PW FI PW O PW Si PW Si PW St PW Tr	Y 2031 Tot - \$ artment(s): Imin Invironment eet Decrations gns & Sig Ormwater reets ansport	-
Fundi General Fund Total Funding Project Origination Project Design Stat Construction Start Project Completion Annual Revenue G	Estimated Project Time Date rt Date Date n Date Financial Impacts Generated: gs: Operating Costs:	FY 202 65,00 \$ 65,0 0	00 \$ - 6 FY 2027 00 - 00 \$ - Ongoing	FY 2028 -	FY 2029 - \$ - Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030 F - S Responsible Dep PW Ad PW EI PW FI PW O PW Si PW Si PW St PW Tr	Y 2031 Tot - \$ artment(s): Imin Invironment eet Decrations gns & Sig Ormwater reets ansport astewater	tals -

			PRO.JE	CT INFORM	IATION			
Name:	Asphalt Sidewalk Rep	placement		OT IN ON	IATION	Project #	PWGFACOG19	
	nensive Plan Reference:	IU1.5.3	p. 148		2035 Comprehe			Ongoing
				ensive Plan				ongonig
	Land Use		·			inv onmen	t and Sustainabilit	ty
	Multimodal Transportation	n			. 8	omic V	itality	-
√	Community Services				1	Other City P	lan/Policy	
Statement of Nee	ed:			Picture:	(
would consist of stone and reparresident reques FY 2026: Jermantown F FY 2027:	by students walking to school removal of existing asphalt aving. The Street Division hasts to address deteriorated so Rd. from 3619 to Carol St 6 om Chain Bridge Rd. to Keither - 3000SF	t, regrading, s received n ections.	installing			\$		
טפו								
Legacy Project	# - 320-631322-580330	EV 2000	FV 9997		FV 9999	FV 2000	FV 2024	
_egacy Project Fur	nding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
∟egacy Project Fur nfrastructure M		34,100	-	-	-	-	-	
_egacy Project Fur nfrastructure M	nding Allocation		-	-	-	-	-	Totals \$
Legacy Project Fur nfrastructure M Fotal Costs	nding Allocation Maint/Repair/Upgrade	34,100 \$ 34,100	- \$ -	- \$ -	- \$ -	- \$ -	\$ -	\$
∟egacy Project Fur nfrastructure M Fotal Costs	nding Allocation	34,100 \$ 34,100 FY 2026	-	-	-	-	-	
Legacy Project Fur Infrastructure M Total Costs Fu General Fund	nding Allocation Maint/Repair/Upgrade unding Sources	34,100 \$ 34,100 FY 2026 34,100	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	\$ Totals
Legacy Project Fur nfrastructure M Fotal Costs Fu	nding Allocation Maint/Repair/Upgrade unding Sources	34,100 \$ 34,100 FY 2026	- \$ -	- \$ -	- \$ -	- \$ -	\$ -	\$
egacy Project Fur nfrastructure M Total Costs Fu General Fund	nding Allocation Maint/Repair/Upgrade unding Sources	34,100 \$ 34,100 FY 2026 34,100 \$ 34,100	FY 2027	FY 2028	FY 2029 - \$ -	FY 2030	FY 2031	\$ Totals
Legacy Project Fur Infrastructure Moreon Costs Fur General Fund Fotal Funding	nding Allocation Maint/Repair/Upgrade unding Sources Estimated Project Tim	34,100 \$ 34,100 FY 2026 34,100 \$ 34,100	FY 2027	FY 2028	FY 2029 - \$ -	FY 2030	FY 2031 - \$ -	\$ Totals
Legacy Project Fur Infrastructure M Fotal Costs Fur General Fund Fotal Funding Project Original	nding Allocation Maint/Repair/Upgrade unding Sources Estimated Project Tim tion Date	34,100 \$ 34,100 FY 2026 34,100 \$ 34,100	FY 2027	FY 2028	FY 2029 - \$ -	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin	\$ Totals
Legacy Project Fun Infrastructure M Total Costs General Fund Total Funding Project Original Project Design	nding Allocation Maint/Repair/Upgrade unding Sources Estimated Project Tim tion Date Start Date	34,100 \$ 34,100 FY 2026 34,100 \$ 34,100	FY 2027	FY 2028	FY 2029 - \$ - Cable TV CD&P	FY 2030	FY 2031 FY 2031 Sle Department(s): PW Admin PW Environment	\$ Totals
Legacy Project Fun Infrastructure Moreous Fund General Fund Fotal Funding Project Original Project Design Construction St	nding Allocation Maint/Repair/Upgrade unding Sources Estimated Project Tim tion Date Start Date tart Date tart Date	34,100 \$ 34,100 FY 2026 34,100 \$ 34,100	FY 2027	FY 2028	FY 2029 FY 2029 Cable TV CD&P City Manager	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet	\$ Totals
egacy Project Fun Infrastructure Moreous Fund General Fund Total Funding Project Original Project Design Construction St	nding Allocation Maint/Repair/Upgrade unding Sources Estimated Project Tim tion Date Start Date tart Date tart Date	34,100 \$ 34,100 FY 2026 34,100 \$ 34,100	FY 2027	FY 2028	FY 2029 FY 2029 Cable TV CD&P City Manager Finance	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations	\$ Totals
Legacy Project Fun Infrastructure M Total Costs General Fund Total Funding Project Original Project Design	nding Allocation Maint/Repair/Upgrade unding Sources Estimated Project Timition Date Start Date tart Date etion Date	34,100 \$ 34,100 FY 2026 34,100 \$ 34,100	FY 2027	FY 2028	FY 2029 - \$ - Cable TV CD&P City Manager Finance Fire	FY 2030	FY 2031 FY 2031 Sle Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	\$ Totals
Legacy Project Fur Infrastructure M Total Costs Fur General Fund Total Funding Project Original Project Design Construction St Project Comple	nding Allocation Maint/Repair/Upgrade unding Sources Estimated Project Timition Date Start Date tart Date tart Date Etion Date Financial Impacts	34,100 \$ 34,100 FY 2026 34,100 \$ 34,100	FY 2027 - \$ -	FY 2028	FY 2029 - \$ - Cable TV CD&P City Manager Finance Fire Historic	FY 2030	FY 2031 FY 2031 Sle Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	\$ Totals
Legacy Project Fun Infrastructure Moreous Fund Fotal Costs General Fund Fotal Funding Project Original Project Design Construction St Project Comple	nding Allocation Maint/Repair/Upgrade unding Sources Estimated Project Timition Date Start Date tart Date etion Date Financial Impacts are Generated:	34,100 \$ 34,100 FY 2026 34,100 \$ 34,100	FY 2027 - \$ - Ongoing	FY 2028	FY 2029 - \$ - Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030	FY 2031 FY 2031 Sle Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	\$ Totals
Legacy Project Furnfrastructure Moral Costs Furnfrastructure Moral Funding Project Original Project Design Construction Storoject Complement Cost State Construction Storoject Complement Cost State Cost Stat	nding Allocation Maint/Repair/Upgrade unding Sources Estimated Project Timition Date Start Date tart Date etion Date Financial Impacts are Generated:	34,100 \$ 34,100 FY 2026 34,100 \$ 34,100	FY 2027 - \$ -	FY 2028	FY 2029 - \$ - Cable TV CD&P City Manager Finance Fire Historic	FY 2030	FY 2031 FY 2031 Sle Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	\$ Totals \$

		PROJECT I	NFORMATION		
Name:	Brick Entrance and Cross	swalks Maintenance		Project # PWGFACOG20	
2035 Compr	ehensive Plan Reference:	IU1.5.3 p. 148	2035 Compreh	ensive Plan Timeframe:	Ongoing
		Comprehensi	ve Plan Element		
	Land Use			nv onment and Sustainabilit	у
L	Multimodal Transportation			omic Vitality	
✓	Community Services			Other City Plan/Policy	
Statement of N		The state of the s	eture:		
and brick cr	des funds to engage contractors osswalks. There is approximately k and 20,265 square feet of brick o	180,000 square feet of	xe"		
В	ain Street - 4844 SF (Sidewalk) rick/Concrete - Chancery Park - 20	00 SF (Ent./Crosc)	3	8	
	d Lee Hwy - 5156 SF (Sidewalk) rick/Concrete - Old Reserve Way -	1800 SF (F it. `ro. ;)			
	nainbridge Rd - 5377 SF (Sidewalk rick/Concrete - School Street - 20				
	nger Ave - 5430 SF (Sidewalk) rick/Concrete - Shelly Krasnow Wa	y - 1800 SF (Ent./Cr. <			
	BD (Sidewalk) rick/Concrete - Chancery Park - 20	00 SF(Ent./Cross)	MAIT		
Legacy Proje	ct # - 320-631313-580330				
	Funding Allocation	EV 2020 EV 2027	EV 2022 EV 2022	EV 2020 EV 2024	Totala
Infractructura	Maint/Repair/Upgrade	FY 2026 FY 2027 370,000 -	FY 2028 FY 2029	FY 2030 FY 2031	Totals
Total Costs	: Maiii/Repaii/Opgrade	\$ 370,000 \$ - \$	- \$ -	\$ - \$ -	\$ -
Total Goots		\$ 0.0,000 \$		1* 1*	Ψ
	Funding Sources	FY 2026 FY 2027	FY 2028 FY 2029	FY 2030 FY 2031	Totals
General Fund		370,000 -			-
Total Fundir	ng	\$ 370,000 \$ - \$	- \$ -	\$ - \$ -	\$ -
			<u>.</u>		
	Estimated Project Time	line N	ew Project	Responsible Department(s):	
Project Origin			Cable TV	PW Admin	
Project Desig			CD&P	PW Environment	
Construction		Ongoing	City Manager	PW Fleet	
Project Comp	Delion Date	Ongoing	Finance Fire	PW Operations PW Signs & Sig	
	Financial Impacts			PW Signs & Sig	
Appual Davis	Financial Impacts nue Generated:	1 0	Historic Human Svc	PW Stormwater PW Streets	./
Annual Reve		\$ -	Human Svc IT	PW Streets PW Transport	✓
	ase in Operating Costs:		Parks & Rec	PW Transport PW Wastewater	
LAnnijai incro		\$ -	i ains ainec	I VV VV asicwalei	
	ture Savings:	\$ -	Police	Schools	

			PROJE	ECT INFORM	IATION			
Name:	City Sidewalk & Hand	licapped	Ramp Repla	acement Pro	gram	Project #	PWGFACOG2	1
035 Compre	ehensive Plan Reference:	IU1.5.3	p. 148		2035 Compreh	ensive Plan	Timeframe:	Ongoing
			Compret	ensive Plan	Element			
	Land Use				(*	nv onmei	nt and Sustainabili	ty
	Multimodal Transportation	n			((Economic \		
✓	Community Services				77	Other City F	Plan/Policy	
tatement of No	eed:			Picture:			-	
hese funds a	are requested to perform resid	dential side	walk and	A LANGE TO THE	OAM		-	EL TOTAL
	ramp replacement city-wide.			P. Charles		TO THE REAL PROPERTY.		
	deral ADA compliance require						of all the same	- Contract
ripping hazar	ds. Approximately 20 handica	apped rami	os and 8,000 so				94.5	A Palas
	would be replaced each year.						and the second second	
			, 6					or marketing
20 ramps \$			1/3					A STATE OF THE STA
3,000 SF \$9	9.50/SF		111		AV			THE PERSON NAMED IN
			011					
			(V.)					
		()				and the same		b (5.7)
) (.00		W. Manustra		
		1	E1,			The state of the s	MINISTER OF THE PARTY.	DE COMMENT
		1	()				30/1	1
			()			47 1		
						1044	A Committee of the Comm	
				Albert .		S. S		11
				2		The state of the s		The second second
				100	OSU THE CONTRACT OF THE CONTRA	- fre		The same of the sa
						-/-	1,	The same
					A Comment			
						12		
						- (# - (*)		
						- (# - 1)		
egacy Proje	ct # - 320-631311-580330					1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
			- EV 2007					
F	unding Allocation	FY 202		FY 2028	FY 2029	FY 2030	FY 2031	Totals
Fi frastructure		90,00	00 -		-	-	-	
F frastructure	unding Allocation		00 -	FY 2028	FY 2029	FY 2030	FY 2031	Totals \$
Frastructure	unding Allocation Maint/Repair/Upgrade	90,00 \$ 90,0 0	00 -	\$	- \$ -	\$ -	- \$ -	\$
F nfrastructure Total Costs	unding Allocation Maint/Repair/Upgrade Funding Sources	90,00	00		-	-	-	
Formula of the second of the s	unding Allocation Maint/Repair/Upgrade Funding Sources	90,00 \$ 90,00 FY 202	00 \$ - 00 \$ - 6 FY 2027	\$	FY 2029	FY 2030	- \$ -	\$
Formula of the second of the s	unding Allocation Maint/Repair/Upgrade Funding Sources	90,00 \$ 90,00 FY 202	00 \$ - 00 \$ - 6 FY 2027	FY 2028	- \$ -	\$ -	FY 2031	\$ Totals
Formation of the control of the cont	unding Allocation Maint/Repair/Upgrade Funding Sources g Estimated Project Tir	90,00 \$ 90,00 FY 202 90,00 \$ 90,00	00 \$ - 00 \$ - 6 FY 2027	FY 2028	FY 2029	FY 2030	FY 2031 FY 2031 ble Department(s):	\$ Totals
for frastructure of the formal Costs General Funding Troject Origin	unding Allocation Maint/Repair/Upgrade Funding Sources g Estimated Project Tiration Date	90,00 \$ 90,00 FY 202 90,00 \$ 90,00	00 \$ - 00 \$ - 6 FY 2027	FY 2028	FY 2029 - \$ - \$	FY 2030	FY 2031 FY 2031 S ble Department(s): PW Admin	\$ Totals
for frastructure of the formal costs General Funding Troject Origin Project Desig	unding Allocation Maint/Repair/Upgrade Funding Sources g Estimated Project Tiration Date In Start Date	90,00 \$ 90,00 FY 202 90,00 \$ 90,00	00 \$ - 00 \$ - 6 FY 2027	FY 2028	FY 2029	FY 2030	FY 2031 FY 2031 ble Department(s):	\$ Totals
frastructure otal Costs General Fundin otal Fundin Project Origin	unding Allocation Maint/Repair/Upgrade Funding Sources g Estimated Project Tiration Date In Start Date	90,00 \$ 90,00 FY 202 90,00 \$ 90,00	00 \$ - 00 \$ - 6 FY 2027	FY 2028	FY 2029 - \$ - \$	FY 2030	FY 2031 FY 2031 S ble Department(s): PW Admin	\$ Totals
fotal Costs General Fundin Project Origin Project Desig	unding Allocation Maint/Repair/Upgrade Funding Sources g Estimated Project Tiration Date In Start Date Start Date Start Date	90,00 \$ 90,00 FY 202 90,00 \$ 90,00	00 \$ - 00 \$ - 6 FY 2027	FY 2028	FY 2029 - \$ - \$	FY 2030	FY 2031 FY 2031 \$ ble Department(s): PW Admin PW Environment	\$ Totals
fotal Costs General Fundin Project Origin Project Desig	unding Allocation Maint/Repair/Upgrade Funding Sources g Estimated Project Tiration Date In Start Date Start Date Start Date	90,00 \$ 90,00 FY 202 90,00 \$ 90,00	00	FY 2028	FY 2029 Symmetry Cable TV CD&P City Manager	FY 2030	FY 2031 S ble Department(s): PW Admin PW Environment PW Fleet	\$ Totals
frastructure otal Costs General Fundin otal Fundin roject Origin roject Desig	unding Allocation Maint/Repair/Upgrade Funding Sources g Estimated Project Tiration Date n Start Date Start Date letion Date	90,00 \$ 90,00 FY 202 90,00 \$ 90,00 neline	00	FY 2028	FY 2029 FY 2029 Cable TV CD&P City Manager Finance	FY 2030	FY 2031 FY 2031 S Ble Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	\$ Totals
frastructure otal Costs General Fundin roject Origin roject Designonstruction roject Comp	unding Allocation Maint/Repair/Upgrade Funding Sources g Estimated Project Tiration Date In Start Date Start Date Iletion Date Financial Impact	90,00 \$ 90,00 FY 202 90,00 \$ 90,00 neline	00 -00 -00 -00	FY 2028	FY 2029 FY 2029 STATE OF THE TOTAL CONTROL C	FY 2030	FY 2031 FY 2031 \$ ble Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	\$ Totals
Format Funding Project Origin Project Composit C	unding Allocation Maint/Repair/Upgrade Funding Sources g Estimated Project Tiration Date In Start Date Start Date Iletion Date Financial Impact The Generated:	90,00 \$ 90,00 FY 202 90,00 \$ 90,00 neline	00 -00 -00 -00	FY 2028	FY 2029 S Cable TV CD&P City Manager Finance Fire	FY 2030	FY 2031 FY 2031 S Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	\$ Totals
fotal Costs General Fundin Project Origin Project Desig Construction Project Comp	unding Allocation Maint/Repair/Upgrade Funding Sources g Estimated Project Tiration Date In Start Date Start Date Iletion Date Iletion Date In Generated: Savings:	90,00 \$ 90,00 FY 202 90,00 \$ 90,00 neline	00	FY 2028	FY 2029 STATE TO THE TOTAL TO THE TOTAL T	FY 2030	FY 2031 FY 2031 S Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport	\$ Totals
Formit of the control	unding Allocation Maint/Repair/Upgrade Funding Sources g Estimated Project Tiration Date In Start Date Start Date Iletion Date Financial Impact The Generated:	90,00 \$ 90,00 FY 202 90,00 \$ 90,00 neline	00 -00 -00 -00	FY 2028	FY 2029 SPECIAL STATES OF THE PROPERTY OF THE	FY 2030	FY 2031 FY 2031 S Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	\$ Totals

		CT INFORMAT	TION			
Name: North Street Brick Sidewa		71 INI OKWA	IION	Project #	PWGFIF2602	
2035 Comprehensive Plan Reference:	IU1.5.3 p. 148		2035 Compreh			Short-Term
2035 Comprehensive Plan Reference.		ensive Plan E		ensive Plan i	illierranie.	Short-Term
Land Use	Comprend	I I I I I I I I I I I I I I I I I I I		Environmen	t and Sustainabili	tv
Multimodal Transportation			-	Economic V		•9
✓ Community Services			$\overline{}$	Other City P	Plan/Policy	
Statement of Need:		Picture:				
Funding is requested to address the brick sidewal between Blenheim Blvd and University Dr. The sinking for years due to inadequate drainage. In like to install drainage improvements to alleviate replace the entire mud mat and brick sidewalk batwork would only be in FY26. No further worked in FY26 and for the province of the province	sidewalk has been slowly FY 26, the City would the water issues, and ack to the correct grade.	-			Complete Date & Date of Date o	Sa Categoria
	/>-					
Funding Allocation	FY 2026 FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Funding Allocation Infrastructure Maint/Repair/Upgrade	FY 2026 FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs		FY 2028	FY 2029	FY 2030 - \$	FY 2031	Totals -
Infrastructure Maint/Repair/Upgrade	170,000	-	-	-	\$ -	-
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	170,000 \$ FY 2026 FY 2027	-	-	-	-	-
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund	170,000 \$ \$ 170,000 \$ FY 2026 FY 2027 170,000	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	170,000 \$ FY 2026 FY 2027	- \$ -	- \$ -	\$ -	\$ -	- \$ -
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding	170,000 \$ \$ 170,000 \$ FY 2026 FY 2027 170,000 \$	FY 2028	FY 2029	FY 2030	FY 2031	- Totals
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Timeli	170,000 \$ \$ 170,000 \$ FY 2026 FY 2027 170,000 \$	FY 2028	FY 2029	FY 2030	FY 2031 - \$ -	- Totals
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Timeli Project Origination Date	170,000 \$ \$ 170,000 \$ FY 2026 FY 2027 170,000 \$	FY 2028	FY 2029	FY 2030	FY 2031 - \$ - Sole Department(s):	- Totals
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Timeli	170,000 \$ \$ 170,000 \$ FY 2026 FY 2027 170,000 \$	FY 2028	FY 2029	FY 2030	FY 2031 - \$ -	- Totals
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Timeli Project Origination Date Project Design Start Date	170,000 \$ 170,000 \$ FY 2026 FY 2027 170,000 \$ \$ 170,000 \$	FY 2028	FY 2029	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment	- Totals
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Timeli Project Origination Date Project Design Start Date Construction Start Date	170,000 \$ 170,000 \$ FY 2026 FY 2027 170,000 \$ \$ 170,000 \$ ine	FY 2028	FY 2029 FY 2029 Cable TV CD&P City Manager	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet	- Totals
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Timeli Project Origination Date Project Design Start Date Construction Start Date	170,000 \$ 170,000 \$ FY 2026 FY 2027 170,000 \$ \$ 170,000 \$ ine	FY 2028	FY 2029 - \$ - Cable TV CD&P City Manager Finance	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations	- Totals - \$ -
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Timeli Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impacts Annual Revenue Generated:	170,000	FY 2028	FY 2029 S Cable TV CD&P City Manager Finance Fire	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	- Totals - \$ -
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Timeli Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impacts Annual Revenue Generated: Annual Cost Savings:	170,000	FY 2028	FY 2029 S Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport	Totals - \$ -
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Timeli Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impacts Annual Revenue Generated:	170,000	FY 2028	FY 2029	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	Totals - \$ -



City of Fair	rax, virginia - Proposed	Capital III	nproveme	nt Program	F 1 2021 to 20.	31		126
			PROJE	CT INFORM	IATION			
Name:	Streetlight improveme	ents				Project #	PWGFIFOG04	
	hensive Plan Reference:	IU1.5.3	p. 148		2035 Compreh			Ongoing
2000 Compre	nensive i idii ivererenee.	10 1.0.0	•	ensive Plan		chisive i lair i	iniciranic.	Oligoling
	Land Use		Compren		Licinoni	Firenmen	nt and Sustainabili	hv
	Multimodal Transportatio	n			* * *	co omic V		ıy
	Community Services	'11			- 15	Cer City P	Dian/Policy	
					(,/	C. ar City F	rian/Policy	
Statement of Ne				Picture:				
safety concerr	rovides for lighting improvements requested by citizens and i			5	en.			
FY 2025: Staff	ford Dr Phase 1			0		6		
FY 2026: Staff	ford Dr Phase 2			Co.	200	16		
FY 2027 : Appr Blvd.	roximately 15 lights can be ac		116			1		-
FY 2028 : Dow	ntown Area	6	3.			-	- 46-	200
FY 2029 : TBD		50			THE RESERVE	1		a VIA
FY 2030: TBD								21 2007
Legacy Projec	t # - 320-631240-580455			1				-
	ınding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure	Maint/Repair/Upgrade	40,000	-		-	-	-	-
Total Costs		\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						•	•	•
	unding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
	anamy oodrocs				- F1 E0E3		1 2001	l
General Fund		40,000		<u> </u>	ļ <u>.</u>	 		<u> </u>
Total Funding	9	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
				-				
	Estimated Project Tim	eline		New Project		Responsit	ole Department(s):	
Project Origina			T T		Cable TV	T	PW Admin	T T
Project Design				1	CD&P		PW Environment	
Construction S				ł	City Manager	——	PW Fleet	<u> </u>
Project Compl			Ongoing	1	Finance	—	PW Operations	
r roject Compl	CHOIT DATE		Origoing	1				
					Fire		PW Signs & Sig	
	Financial Impacts				Historic		PW Stormwater	
	ue Generated:		\$ -		Human Svc		PW Streets	✓
Annual Cost S			\$ -		IT		PW Transport	
Annual Increas	se in Operating Costs:		\$ 500		Parks & Rec		PW Wastewater	
Projected Futu			\$ 500		Police		Schools	
			•	•	•	•	•	•

			PROJE	CT INFORM	ATION			
Name:	WMATA Capital Fund	ling Contrib	ution			Project #	PWTRIFOG24	
2035 Comprehe	ensive Plan Reference:	MM1.2.4	p. 79		2035 Compreh	nensive Plan 1	Timeframe:	Ongoing
			Compreh	ensive Plan	Element	- · -		
	Land Use						t and Sustainabil	ity
✓	Multimodal Transportation Community Services	on			100	the City P	Itality Plan/Policy	
Statement of Need	<u> </u>			Picture:	C 3	Trans and t	iuini onoy	
capital funding forevenue sources funds from the Vahare of the \$27 annual WMATA Fairfax, this is a paid from the jur	ginia General Assembly apport WMATA beginning in FY is for the WMATA Capital Fow WMATA funding jurisdiction of 12M is based on the jurisd Capital Improvement Progpayment of \$230,715 in FY institution's NVTA 30% funding other local funds by reso	' 2019. One of und is \$27.12N s. Each jurisdi liction's propor ram. For the C' 24. These fulls, C&I funds o	the I in local ction's tion of the ity of nds may be r may be	Public Pu	RANSPO! AL. "AND ING FOR "EC" S PI A .11. TO TROP TT. AC EEMENT ("A Fransportation ("Department "Y) (the Department "Y), concerning the paymenthington Metro-rolitan .re to to \$ 33.2-3404 of th. "Co WHF AS ' cality "04(B) of the Code; and WHEREAS, pursuant to \$ tt to § 33.2-3404 of the Co WHEREAS, pursuant to \$ tt to § 33.2-3404 of the Co WHEREAS, the Parties w ibilities of each Party and VMATA Capital Fund. NOW, THEREFORE, in c.	RECITALS meets the criteria set ual payments to the Walled are credited to the wish to memorialize the processing and paymention of the consideration of th	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:	ENT OF IG FOR THE L FUND If Rail and ity of Fairfax y are the unding for ital Fund") Code and dance with cocality
				Departs the first accorda have be	ment shall issue invoices a invoice shall be prepared ince with the quarterly sch	pare invoices for the I at least 45 days prior to and issued after executedule. The first invoi assuming July 1, 2018	ocality on a quarterly schedu to the beginning of each quart ution of this Agreement and to ce shall include all amounts to as the first quarterly paymen	er. However, not in that would
.egacy Project <i>‡</i>	# - 320-637301-550601			Departs the first accords have be the ame § 1.2	ment shall issue invoices a invoice shall be prepared ince with the quarterly sch en due from the Locality ount due for the first quart Pursuant to § 33.2-3404(E	pare invoices for the I at least 45 days prior to and issued after exec- tedule. The first invoi- assuming July 1, 2018 er after execution of the 3) of the Code, the De	ocality on a quarterly schedu to the beginning of each quart ution of this Agreement and to ce shall include all amounts to as the first quarterly paymen	er. However, not in that would at date, and see for the
Fun	ding Allocation	FY 2026	FY 2027	Departs the first accords have be the ame § 1.2	ment shall issue invoices a invoice shall be prepared ince with the quarterly sch en due from the Locality ount due for the first quart Pursuant to § 33.2-3404(E	pare invoices for the I at least 45 days prior to and issued after exec- tedule. The first invoi- assuming July 1, 2018 er after execution of the 3) of the Code, the De	ocality on a quarterly schedu or the beginning of each quart- ution of this Agreement and ice ce shall include all amounts it as the first quarterly payment as Agreement partment shall prepare invoice	er. However, not in that would at date, and tes for the
Fun nfrastructure Ma		236,970	-	Departs the first accords have be the ame § 1.2 Localit	ment shall issue invoices as invoices as invoice shall be prepared ince with the quarterly scheen due from the Locality ount due for the first quart Pursuant to § 33.2-3404(Ey by multiplying \$27.12 m	pare invoices for the I at least 45 days prior to and issued after exec- hedule. The first invoi assuming July 1, 2018 er after execution of the 3) of the Code, the De hillion by a fraction th	ocality on a quarterly schedusthe beginning of each quarterly schedusion of this Agreement and ice shall include all amounts it as the first quarterly payment Agreement shall prepare invoice numerator of which shall be	er. However, not in that would at date, and the ethe
Fun ifrastructure Ma	ding Allocation		FY 2027 - \$ -	Departs the first accords have be the ame § 1.2 Localit	ment shall issue invoices as invoice shall be prepared ince with the quarterly sch en due from the Locality bunt due for the first quart Pursuant to § 33.2-3404(E w by multiplying \$27.12 m	pare invoices for the I at least 45 days prior to and issued after exec- ledule. The first invoi assuming July 1, 2018 er after execution of it 3) of the Code, the De- nillion by a fraction th	ocality on a quarterly schedusthe beginning of each quart- ution of this Agreement and acc shall include all amounts to as the first quarterly payment as Agreement. partment shall prepare invoice numerator of which shall be	er. However, not in that would at date, and ces for the e the
Fun nfrastructure Ma otal Costs	ding Allocation aint/Repair/Upgrade	236,970 \$ 236,970	- \$ -	Departs the first accords have be the ame § 1.2 Localit FY 2028	ment shall issue invoices as invoices as invoices shall be prepared invoice shall be prepared ince with the quarterly scheen due from the Locality ount due for the first quart Pursuant to § 33.2-3404(Ey by multiplying \$27.12 m	pare invoices for the I at least 45 days prior to and issued after exec- hedule. The first invoi assuming July 1, 2018 er after execution of the 3) of the Code, the De hillion by a fraction th	ocality on a quarterly schedus the beginning of each quarterly schedus of this Agreement and ice shall include all amounts it as the first quarterly payment Agreement shall prepare invoice minmerator of which shall be FY 2031	re. However, not in that would at date, and the effort the ethe
Fun nfrastructure Ma otal Costs Fui	ding Allocation	236,970	-	Departs the first accords have be the ame § 1.2 Localit	ment shall issue invoices as invoices as invoice shall be prepared ince with the quarterly scheen due from the Locality ount due for the first quart Pursuant to § 33.2-3404(Ey by multiplying \$27.12 m	pare invoices for the I at least 45 days prior to and issued after exec- leadule. The first invoi assuming July 1, 2018 er after execution of the 3) of the Code, the De nillion by a fraction th	ocality on a quarterly schedusthe beginning of each quarterly schedusion of this Agreement and ice shall include all amounts it as the first quarterly payment Agreement shall prepare invoice numerator of which shall be	er. However, not in that would at date, and sets for the the
Fun nfrastructure Ma Total Costs Fui	ding Allocation aint/Repair/Upgrade	236,970 \$ 236,970 FY 2026	- \$ -	Departs the first accords have be the ame § 1.2 Localit FY 2028	ment shall issue invoices as invoices as invoices shall be prepared invoice shall be prepared ince with the quarterly scheen due from the Locality ount due for the first quart Pursuant to § 33.2-3404(Ey by multiplying \$27.12 m	pare invoices for the I at least 45 days prior to and issued after exec- leadule. The first invoi assuming July 1, 2018 er after execution of the 3) of the Code, the De nillion by a fraction th	ocality on a quarterly schedus the beginning of each quarterly schedus of this Agreement and ice shall include all amounts it as the first quarterly payment Agreement shall prepare invoice minmerator of which shall be FY 2031	ref. However, not in this that would at date, and the effort the ethe.
Fun nfrastructure Ma otal Costs Fui	ding Allocation aint/Repair/Upgrade	236,970 \$ 236,970 FY 2026 236,970	FY 2027	Peparts the first accords have be the ams § 1.2 Localit FY 2028 FY 2028	ment shall issue invoices as invoices as invoices shall be prepared invoice shall be prepared ince with the quarterly scheen due from the Locality ount due for the first quarts Pursuant to § 33.2-3404(Ey by multiplying \$27.12 mg.) FY 2029 FY 2029	pare invoices for the Lat least 45 days prior to and issued after executed. The first invoices assuming July 1, 2018 er after execution of the Code, the Denillion by a fraction the FY 2030	cocality on a quarterly schedule the beginning of each quarterly ution of this Agreement and toce shall include all amounts to as the first quarterly payment as Agreement. Partment shall prepare invoice to mimerator of which shall be reported by the payment of	re. However, not in thin that would at date, and ess for the e the Totals Totals
Fun ofrastructure Ma otal Costs Fundal otal Funding	ding Allocation aint/Repair/Upgrade nding Sources Estimated Project Tir	236,970 \$ 236,970 FY 2026 236,970 \$ 236,970	FY 2027	Peparts the first accords have be the ams § 1.2 Localit FY 2028 FY 2028	ment shall issue invoices as invoices as invoices shall be prepared invoice shall be prepared ince with the quarterly soften due from the Locality ount due for the first quarts Pursuant to § 33.2-3404(Ey by multiplying \$27.12 m FY 2029 FY 2029 FY 2029	pare invoices for the Lat least 45 days prior to and issued after executed. The first invoices assuming July 1, 2018 er after execution of the Code, the Denillion by a fraction the FY 2030 FY 2030 FY 2030	cocality on a quarterly schedule the beginning of each quarterly union of this Agreement and it can shall include all amounts it as the first quarterly payment as Agreement. Partment shall prepare invoice immerator of which shall be immerator of which shall be immerator. FY 2031 FY 2031 S	r. However, not in that would at date, and ess for the e the Totals Totals
Fun ofrastructure Marcotal Costs Fun Call Cotal Funding Project Originati	ding Allocation aint/Repair/Upgrade nding Sources Estimated Project Tiron Date	236,970 \$ 236,970 FY 2026 236,970 \$ 236,970	FY 2027	Peparts the first accords have be the ams § 1.2 Localit FY 2028 FY 2028	ment shall issue invoices as invoices as invoices shall be prepared invoice shall be prepared ince with the quarterly scheen due from the Locality ount due for the first quarts pursuant to § 33.2-3404(Ey by multiplying \$27.12 mg.) FY 2029 FY 2029 Cable TV	pare invoices for the Lat least 45 days prior to and issued after executed. The first invoices assuming July 1, 2018 er after execution of the Code, the Denillion by a fraction the FY 2030 FY 2030 FY 2030	partment shall prepare invoice immerator of which shall be shall b	r. However, not in that would at date, and ces for the e the Totals Totals **Totals** Totals**
Fun nfrastructure Ma fotal Costs Fun S&I Total Funding Project Origination	ding Allocation aint/Repair/Upgrade nding Sources Estimated Project Tiron Date Start Date	236,970 \$ 236,970 FY 2026 236,970 \$ 236,970	FY 2027	Peparts the first accords have be the ams § 1.2 Localit FY 2028 FY 2028	ment shall issue invoices as invoices as invoices shall be prepared invoice shall be prepared ince with the quarterly solved the due from the Locality out due for the first quarterly solved to \$33.2-3404(Ey by multiplying \$27.12 mg/s) fry 2029 FY 2029 FY 2029 Cable TV CD&P	pare invoices for the Lat least 45 days prior to and issued after executed. The first invoices assuming July 1, 2018 er after execution of the Code, the Denillion by a fraction the FY 2030 FY 2030 FY 2030	partment shall prepare invoice mimerator of which shall be shall b	re. However, not in that would at date, and eses for the e the Totals Totals **Totals** Totals**
Fun Infrastructure Ma Fotal Costs Fun C&I Fotal Funding Project Originati Project Design St Construction Sta	ding Allocation aint/Repair/Upgrade nding Sources Estimated Project Tiron Date Start Date art Date	236,970 \$ 236,970 FY 2026 236,970 \$ 236,970	- \$ - FY 2027 - \$ -	Peparts the first accords have be the ams § 1.2 Localit FY 2028 FY 2028	ment shall issue invoices as invoices as invoices shall be prepared invoice shall be prepared ince with the quarterly solved the due from the Locality out due for the first quarterly solved to \$33.2-3404(Ey by multiplying \$27.12 mg FY 2029 FY 2029 FY 2029 Cable TV CD&P City Manager	pare invoices for the Lat least 45 days prior to and issued after executed. The first invoices assuming July 1, 2018 er after execution of the Code, the Denillion by a fraction the FY 2030 FY 2030 FY 2030	partment shall prepare invoice mimerator of which shall be shall b	re. However, not in that would at date, and eses for the e the Totals Totals **Totals** Totals**
Fun Infrastructure Ma Fotal Costs Fun C&I Fotal Funding Project Originati Project Design St Construction Sta	ding Allocation aint/Repair/Upgrade nding Sources Estimated Project Tiron Date Start Date art Date	236,970 \$ 236,970 FY 2026 236,970 \$ 236,970	FY 2027	Peparts the first accords have be the ams § 1.2 Localit FY 2028 FY 2028	ment shall issue invoices as invoices as invoices shall be prepared invoice shall be prepared ince with the quarterly solved the due from the Locality out due for the first quarterly solved to \$33.2-3404(EV) by multiplying \$27.12 m over the prepared of the property of t	pare invoices for the Lat least 45 days prior to and issued after executed. The first invoices assuming July 1, 2018 er after execution of the Code, the Denillion by a fraction the FY 2030 FY 2030 FY 2030	partment shall prepare invoice mimerator of which shall be shall b	r. However, not in that would at date, and ces for the e the Totals Totals **Totals** Totals**
Fun ofrastructure Marcotal Costs Fun C&I Cotal Funding Project Origination Construction States	ding Allocation aint/Repair/Upgrade nding Sources Estimated Project Tiron Date Start Date art Date ion Date ion Date	236,970 \$ 236,970 FY 2026 236,970 \$ 236,970	- \$ - FY 2027 - \$ -	Peparts the first accords have be the ams § 1.2 Localit FY 2028 FY 2028	ment shall issue invoices as invoices as invoices shall be prepared invoice shall be prepared ince with the quarterly solved the due from the Locality out due for the first quarterly solved to \$33.2-3404(Ey by multiplying \$27.12 mg FY 2029 FY 2029 FY 2029 Cable TV CD&P City Manager	pare invoices for the Lat least 45 days prior to and issued after executed. The first invoices assuming July 1, 2018 er after execution of the Code, the Denillion by a fraction the FY 2030 FY 2030 FY 2030	partment shall prepare invoice mimerator of which shall be shall b	re. However, not in that would at date, and sees for the e the Totals Totals \$
Fun Infrastructure Marcotal Costs Fun C&I Cotal Funding Project Originati Project Design State Construction State Project Complet	ding Allocation aint/Repair/Upgrade nding Sources Estimated Project Tiron Date Start Date art Date ion Date Financial Impact	236,970 \$ 236,970 FY 2026 236,970 \$ 236,970	- \$ - FY 2027 - \$ -	Peparts the first accords have be the ams § 1.2 Localit FY 2028 FY 2028	ment shall issue invoices as invoices as invoices shall be prepared invoice shall be prepared ince with the quarterly solved the due from the Locality out due for the first quarterly solved to \$33.2-3404(EV) by multiplying \$27.12 m over the prepared of the property of t	pare invoices for the Lat least 45 days prior to and issued after executed. The first invoices assuming July 1, 2018 er after execution of the Code, the Denillion by a fraction the FY 2030 FY 2030 FY 2030	representation of the property of the beginning of each quarterly scheduled the beginning of each quarterly of the beginning of each quarterly payment as the first quarterly payment as Agreement. Partment shall prepare invoice numerator of which shall be the property of the payment of the	r. However, not in that would at date, and ces for the e the Totals Totals **Totals** Totals**
Fun Infrastructure Marcotal Costs Fun C&I Cotal Funding Project Originati Project Design State Construction State Project Complet Innual Revenue	ding Allocation aint/Repair/Upgrade nding Sources Estimated Project Tiron Date Start Date art Date ion Date Financial Impact e Generated:	236,970 \$ 236,970 FY 2026 236,970 \$ 236,970	- \$ - FY 2027 - \$ -	Peparts the first accords have be the ams § 1.2 Localit FY 2028 FY 2028	ment shall issue invoices as invoices as invoices shall be prepared invoice shall be prepared ince with the quarterly scheen due from the Locality out the first quarterly scheen due from the Locality out the first quarterly shall be shal	pare invoices for the Lat least 45 days prior to and issued after executed. The first invoices assuming July 1, 2018 er after execution of the Code, the Denillion by a fraction the FY 2030 FY 2030 FY 2030	representation of the property of the beginning of each quarterly scheduled the beginning of each quarterly of the beginning of each quarterly payment as the first quarterly payment as Agreement. Partment shall prepare invoice mamerator of which shall be the property of the payment of the	re. However, not in that would at date, and sees for the e the. Totals Totals
Fun Infrastructure Marian Costs Fun C&I Fotal Funding Project Origination Project Design State Project Complete Annual Revenue Annual Cost Sata	ding Allocation aint/Repair/Upgrade nding Sources Estimated Project Tiron Date Start Date art Date ion Date Financial Impact the Generated: vings:	236,970 \$ 236,970 FY 2026 236,970 \$ 236,970	- \$ - FY 2027 - \$ -	Peparts the first accords have be the ams § 1.2 Localit FY 2028 FY 2028	ment shall issue invoices as invoices as invoices shall be prepared invoice shall be prepared ince with the quarterly scheen due from the Locality out due for the first quarterly scheen to § 33.2-3404(E y by multiplying \$27.12 m FY 2029 FY 2029 STATE TO STATE OF THE PROPERTY OF THE	pare invoices for the Lat least 45 days prior to and issued after executed. The first invoices assuming July 1, 2018 er after execution of the Code, the Denillion by a fraction the FY 2030 FY 2030 FY 2030	representation of the property of the beginning of each quarterly scheduled the beginning of each quarterly of the beginning of each quarterly payment as the first quarterly payment as Agreement. Partment shall prepare invoice numerator of which shall be the property of the payment of the	re. However, not in that would at date, and sees for the e the Totals Totals \$
Fun Infrastructure Marotal Costs Fun C&I Cotal Funding Project Origination Project Design State Construction State Project Complete Annual Revenue Annual Cost Sate	ding Allocation aint/Repair/Upgrade nding Sources Estimated Project Tiron Date Start Date art Date ion Date Financial Impact the Generated: vings: ain Operating Costs:	236,970 \$ 236,970 FY 2026 236,970 \$ 236,970	- \$ - FY 2027 - \$ -	Peparts the first accords have be the ams § 1.2 Localit FY 2028 FY 2028	rent shall issue invoices a invoices as invoices shall be prepared invoice shall be prepared ince with the quarterly scheen due from the Locality want due for the first quarterly scheen to § 33.2-3404(E v by multiplying \$27.12 m FY 2029 FY 2029 FY 2029 Cable TV CD&P City Manager Finance Fire Historic Human Svc	pare invoices for the Lat least 45 days prior to and issued after executed. The first invoices assuming July 1, 2018 er after execution of the Code, the Denillion by a fraction the FY 2030 FY 2030 FY 2030	representation of the property of the beginning of each quarterly scheduled the beginning of each quarterly of the beginning of each quarterly payment as the first quarterly payment as Agreement. Partment shall prepare invoice mamerator of which shall be the property of the payment of the	Totals Totals **Section 1.5

		PROJE	CT INFORM	ATION			
Name: Cable TV Information	Technolog			-	Project #	COGFEQOG01	
2035 Comprehensive Plan Reference:	GPS2.1.1	р. 145		2035 Comprehe	ensive Plan T	imeframe:	Ongoing
		Compreh	ensive Plan	Element			
Land Use						nt and Sustainabili	ty
Multimodal Transportation	n				the City P	/itality Plan/Policy	
✓ Community Services Statement of Need:			Picture:	V 51	Lile City P	rian/Policy	
Cable TV Information Technology Program (will be used f	or the	Ficture.	()			
maintenance and repair of Cable TV equipm				C			
important to provide broadcasting of meeting	gs s <mark>uch as</mark> C	ouncil and					VTM SERIES
School Board meetings to the public and pro	ovide video to	the	110				
Granicus streaming platform.				were spines extered	110.17.25	a constitution of the cons	D 6 1
						Mary Cly	and Phalaster
				1 0 00			
		(6				Dig of Fairfax 😰 fairfaxva.gov	
		(11				* (United and the Contract of	0 \$100 mg (c.
	/	-//			water to	1080V59.94 706	16:9
	56	2				Sc.	ALE: 15.0 ps
	- 01						
) (AU	1			1-825 27
		6		N	Seas Bertry		# *1 #8
_	1	()	3		Mariana T	Year Ho	+-OH 25
			108				*****
			The same of the sa			1080VS9, 04	
					The state of the s	1080V59.94	REF: EXT
			The same of the sa			1080/199	REFIEXT
						.0e0/ss.sa	REFIEXT
						Ongoven sa	REF.EXT
							RESIBAT
					TO THE PARTY OF TH	- 1090/85-54	REFIEXT
				The state of the s	100 mm	Ongovas sa	REF.EXT
Legacy Project # - 320-611110-530113				THE STATE OF THE PARTY OF THE P	7 C C C C C C C C C C C C C C C C C C C	Ongoves, sa	ŘES-IBXT
Legacy Project # - 320-611110-530113				The state of the s	10 10 10 10 10 10 10 10 10 10 10 10 10 1	OSGOVES SA	RESIBAT
Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Funding Allocation Infrastructure Maint/Repair/Upgrade	73,693	-	-	-	-	-	Totals -
Funding Allocation		-	FY 2028 - \$ -	FY 2029 - \$ -	FY 2030	FY 2031	
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs	73,693 \$ 73,693	- \$ -	-	- \$ -	-	- \$ -	Totals -
Funding Allocation Infrastructure Maint/Repair/Upgrade	73,693 \$ 73,693 FY 2026	-	\$ -	-	- \$ -	-	Totals -
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	73,693 \$ 73,693	- \$ - FY 2027	\$ -	- \$ -	- \$ -	- \$ -	Totals -
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding	73,693 \$ 73,693 FY 2026 73,693 \$ 73,693	- \$ - FY 2027	FY 2028 - \$ -	FY 2029	FY 2030	FY 2031 - \$ -	Totals - Totals -
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Time	73,693 \$ 73,693 FY 2026 73,693 \$ 73,693	- \$ - FY 2027	FY 2028	FY 2029 - \$ -	FY 2030	FY 2031 FY 2031 S ole Department(s):	Totals - Totals -
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Time Project Origination Date	73,693 \$ 73,693 FY 2026 73,693 \$ 73,693	- \$ - FY 2027	FY 2028 - \$ -	FY 2029 - \$ -	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin	Totals - Totals -
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Time Project Origination Date Project Design Start Date	73,693 \$ 73,693 FY 2026 73,693 \$ 73,693	- \$ - FY 2027	FY 2028 - \$ -	FY 2029 - \$ - Cable TV CD&P	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment	Totals - Totals -
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Time Project Origination Date Project Design Start Date Construction Start Date	73,693 \$ 73,693 FY 2026 73,693 \$ 73,693	- \$ - FY 2027 - \$ -	FY 2028 - \$ -	FY 2029 FY 2029 Cable TV CD&P City Manager	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet	Totals - Totals -
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Time Project Origination Date Project Design Start Date	73,693 \$ 73,693 FY 2026 73,693 \$ 73,693	- \$ - FY 2027	FY 2028 - \$ -	FY 2029 - \$ - Cable TV CD&P City Manager Finance	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations	Totals - Totals -
Funding Allocation Infrastructure Maint/Repair/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	73,693 \$ 73,693 FY 2026 73,693 \$ 73,693 eline	- \$ - FY 2027 - \$ -	FY 2028 - \$ -	FY 2029 FY 2029 Cable TV CD&P City Manager	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet	Totals - Totals -
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Time Project Origination Date Project Design Start Date Construction Start Date	73,693 \$ 73,693 FY 2026 73,693 \$ 73,693 eline	- \$ - FY 2027 - \$ -	FY 2028 - \$ -	FY 2029 - \$ - Cable TV CD&P City Manager Finance Fire	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	Totals - Totals -
Funding Allocation Infrastructure Maint/Repair/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 Financial Impacts Annual Revenue Generated: Annual Cost Savings:	73,693 \$ 73,693 FY 2026 73,693 \$ 73,693 eline	- \$ - FY 2027 - \$ - Ongoing	FY 2028 - \$ -	FY 2029 FY 2029 Cable TV CD&P City Manager Finance Fire Historic Human Svc IT	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport	Totals - Totals -
Funding Allocation Infrastructure Maint/Repair/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 Financial Impacts Annual Revenue Generated:	73,693 \$ 73,693 FY 2026 73,693 \$ 73,693 eline	- \$ - FY 2027 - \$ -	FY 2028 - \$ -	FY 2029 - \$ - Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030	FY 2031 - \$ - Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	Totals - Totals -

PROJECT INFORMATION Project # ITGFE2501 Name: **Data Center Server and Storage Replacement** 2035 Comprehensive Plan Reference: GPS1.1.1 p. 144 2035 Comprehensive Plan Timeframe: **Short-Term** Comprehensive Plan Element **Environment and Sustainability** Land Use **Multimodal Transportation Economic Vitality** Community Services Other City Plan/Policy

Statement of Need:

The City's existing private cloud system (onsite servers and storage) was replaces in late 2024. It will be due to replacement by FY2029. This is the core to all systems in the City and is needed by Information Technology in the support for the services provided to City staff and citizens. The initial phase will start at end of 2028. The project is planned to be completed in FY29. This project includes the replacement of both on prem data center and the disaster recovery data center. We are also assessing cloud options.



Legacy Project # - 320-611210-580108

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade	200,000	-	-	400,000	-	-	400,000
Total Costs	\$ 200,000	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund	200,000	-	-	400,000	-	-	400,000
Total Funding	\$ 200,000	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
		•	•		•		
Estimated Project Tir	neline		New Project		Responsib	le Department(s):	
Project Origination Date		07/01/25		Cable TV		PW Admin	
Project Design Start Date		07/01/25	1	CD&P		PW Environment	
Construction Start Date		07/01/25		City Manager		PW Fleet	
Project Completion Date		12/21/25	1	Finance		PW Operations	
, ,				Fire		PW Signs & Sig	
Financial Impact	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	

400,000

Funding Allocation

Infrastructure Maint/Repair/Upgrade

Name:	Data Center Virtual Serv	er and DR Replacem	ent		Project #	
2035 Compi	rehensive Plan Reference:	GPS1.1.1 p. 144		2035 Compreh	ensive Plan Timeframe:	Short-Term
		Comprehe	ensive Plan E	lement		
√	Land Use	·			Environment and Sustainabilit	:y
	Multimodal Transportation				Economic Vitality	
	Community Services				Other City Plan/Policy	
Statement of I			Picture:			
reach end of core to all sy in the suppo	existing private cloud system (ons f life, by FY 2029 and will need to extems in the City and is needed by the for the services provided to City replacement of both on prem data a center	be replaced. This is the Information Technology staff and citizens. This				

ililiasiluciule iviailii/ixepaii/opglaue		-	100,000	ı	130,000	130,000	-	· -	400,000
Total Costs	\$	-	\$ 100,000	\$	150,000	\$ 150,000	\$ -	\$ -	\$ 400,000
						-	_	-	
Funding Sources	FY	2026	FY 2027	F	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		-	100,000		150,000	150,000	-	-	400,000
Total Funding	\$	-	\$ 100,000	\$	150,000	\$ 150,000	\$ -	\$ -	\$ 400,000
Estimated Project Time	line			Ne	w Project		Responsil	ole Department(s):	
Project Origination Date			07/01/25			Cable TV		PW Admin	
Project Design Start Date			07/01/25	1		CD&P		PW Environment	
Construction Start Date			07/01/25	1	✓	City Manager		PW Fleet	
Project Completion Date			12/21/25	1		Finance		PW Operations	
				1		Fire		PW Signs & Sig	
Financial Impacts						Historic		PW Stormwater	
Annual Revenue Generated:			\$ -	1		Human Svc		PW Streets	
Annual Cost Savings:			\$ -	1		IT	√	PW Transport	
Annual Increase in Operating Costs:			\$ -			Parks & Rec		PW Wastewater	
Projected Future Savings:			\$ -			Police		Schools	

150,000

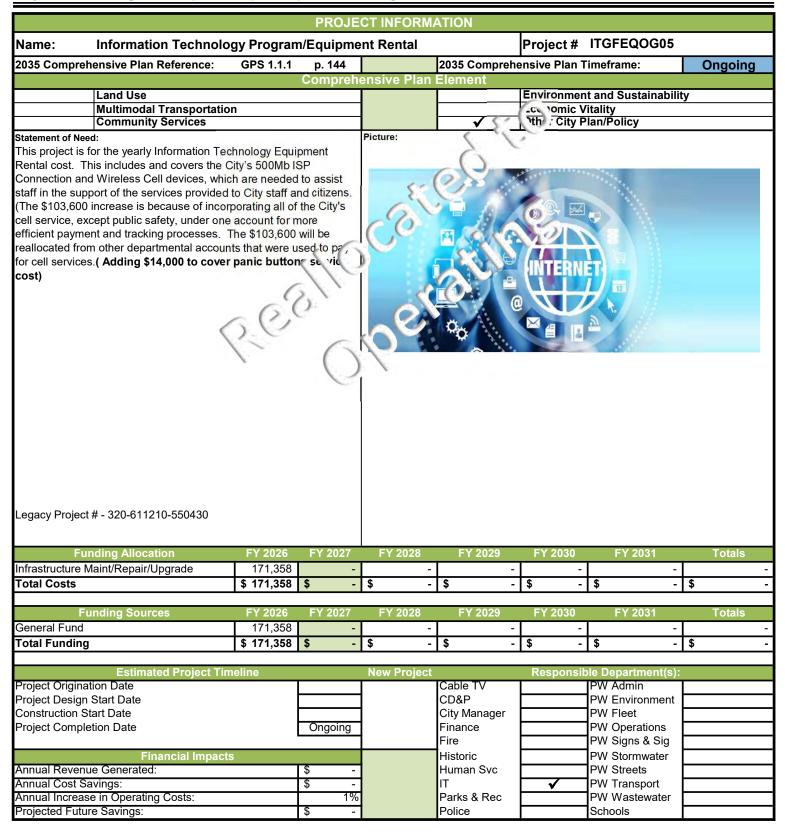
150,000

100,000

		PROJEC	T INFORMATI	ON			
Name: Information Techno	ology Program/0	Computer Fo	es & Contract	ts	Project #	ITGFEQOG02	
2035 Comprehensive Plan Reference:	GPS 1.1.1	p. 144		035 Comprehe	ensive Plan Ti	meframe:	Ongoing
		Comprehe	nsive Plan Ele	ment			
Land Use			No.			and Sustainability	y
Multimodal Transporta	ation			1.1	Economic Vit		
Community Services Statement of Need:			Picture:	-(-)	Other City Pla	an/Policy	
This project is for the yearly Information soltuion fees, Computer Fees and Contr Microsoft Cloud (Email, SharePoint, and (Permitting Software), PCI (Tax Software), Website and Video Streaming), Real Essoftware and other support contracts ne Technology in the support for the service citizens. (Increase of \$32,000 for yearl Some cost will dependent on dept op	acts cost. This inc l OneDrive), GIS Es e), Finance Softwar state Software, Nec eded to assist Infor es provided to City y timekeeping sys	ludes SRI, Acela re, Granicus ogov HR rmatic sta ʿai	car	Silv	& NTR	CT	
Legacy Project # - 320-611210-530127		0	==	CO			n
Legacy Project # - 320-611210-530127 Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	n Totals
<i>3</i> , ,	FY 2026 1,492,202	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Funding Allocation		FY 2027	\$ -	FY 2029	FY 2030 - \$	FY 2031 - \$ -	Totals -
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs	1,492,202 \$ 1,492,202	- \$ -	\$ - \$ -	-	- \$ -	\$ -	- \$ -
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	1,492,202 \$ 1,492,202 FY 2026	-	\$ -	-	-	-	-
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund	1,492,202 \$ 1,492,202 FY 2026 1,492,202	- \$ -	\$ - \$ \$ - \$	FY 2029	FY 2030	FY 2031	- \$ -
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	1,492,202 \$ 1,492,202 FY 2026	FY 2027	\$ - \$ \$ - \$	-	- \$ -	\$ -	- \$ -
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund	1,492,202 \$ 1,492,202 FY 2026 1,492,202 \$ 1,492,202	FY 2027	\$ - \$ FY 2028 - \$ New Project CCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCC	FY 2029	FY 2030	FY 2031 FY 2031 S Department(s): PW Admin PW Environment PW Fleet PW Operations	Totals
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	1,492,202 \$ 1,492,202 FY 2026 1,492,202 \$ 1,492,202 ct Timeline	FY 2027 - \$ -	\$ - \$ FY 2028 \$ New Project CCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCC	FY 2029	FY 2030	FY 2031 FY 2031 S Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	Totals
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	1,492,202 \$ 1,492,202 FY 2026 1,492,202 \$ 1,492,202 ct Timeline	FY 2027	\$ - \$ FY 2028 \$ New Project CCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCC	FY 2029	FY 2030	FY 2031 FY 2031 S Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	Totals
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Project Reproject Completion Date	1,492,202 \$ 1,492,202 FY 2026 1,492,202 \$ 1,492,202 ct Timeline	FY 2027 - \$ - Ongoing	\$ - \$ FY 2028 \$ New Project CCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCC	FY 2029	FY 2030 - \$ - Responsib	FY 2031 FY 2031 - \$ - Be Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	Totals
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date	1,492,202 \$ 1,492,202 FY 2026 1,492,202 \$ 1,492,202 ct Timeline	FY 2027	\$ - \$ FY 2028 \$ New Project CCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCC	FY 2029	FY 2030	FY 2031 FY 2031 S Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	Totals

Name:			DDO II	CT INFORM	ATION			
ivaille.	Information Technolo	av Progran			IATION	Project #	ITGFEQOG03	
0005 0				T Services	2025 Camarah	•		0
∠∪35 Compre	hensive Plan Reference:	GPS 1.1.1	p. 144 Compre	l nensive Plan	2035 Compreh	ensive Pian II	ппетгатте:	Ongoing
	Land Use		Complet		Liement	Environment	t and Sustainabilit	tv
	Multimodal Transportatio	n				Economic Vi		•у
	Community Services				—	th City P	lan/Policy	
Information Te benchmarking refinement. Th deliver secure citizens. (inc		erformance k architecture ist departmer ervices to City it service on	e nts to y staff and	Picture:	PERT		SUPPOR	WLEDGE TING
Fu	t # - 320-611210-530113 Inding Allocation Maint/Repair/Lipgrade	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Fu Infrastructure		69,813	-	-	-	-	-	-
Fu	ınding Allocation		FY 2027		FY 2029 - \$ -	FY 2030 - \$ -	FY 2031 - \$ -	Totals - \$ -
Fu Infrastructure Total Costs	ınding Allocation	69,813	-	-	-	-	-	-
Fu Infrastructure Total Costs	Inding Allocation Maint/Repair/Upgrade	69,813 \$ 69,813	- \$ -	- \$ -	- \$ -	\$ -	\$ -	- \$ -
Infrastructure Total Costs F General Fund	Inding Allocation Maint/Repair/Upgrade unding Sources	69,813 \$ 69,813 FY 2026	FY 2027	- \$ -	- \$ -	\$ -	\$ -	- \$ -
Infrastructure Total Costs F General Fund	Inding Allocation Maint/Repair/Upgrade unding Sources	69,813 \$ 69,813 FY 2026 69,813 \$ 69,813	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Total Costs F General Fund Total Funding	Inding Allocation Maint/Repair/Upgrade unding Sources Estimated Project Tim	69,813 \$ 69,813 FY 2026 69,813 \$ 69,813	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031 - \$ -	Totals
Infrastructure Total Costs F General Fund Total Funding Project Origina	Inding Allocation Maint/Repair/Upgrade unding Sources Estimated Project Time	69,813 \$ 69,813 FY 2026 69,813 \$ 69,813	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031 FY 2031 - \$ - le Department(s): PW Admin	Totals
Infrastructure Total Costs General Fund Total Funding Project Origina Project Design	Inding Allocation Maint/Repair/Upgrade unding Sources Estimated Project Time ation Date a Start Date	69,813 \$ 69,813 FY 2026 69,813 \$ 69,813	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031 FY 2031 - \$ - le Department(s): PW Admin PW Environment	Totals
Infrastructure Total Costs General Fund Total Funding Project Origina Project Design Construction S	Inding Allocation Maint/Repair/Upgrade unding Sources Estimated Project Time ation Date a Start Date Start Date Start Date	69,813 \$ 69,813 FY 2026 69,813 \$ 69,813	FY 2027	FY 2028	FY 2029 FY 2029 Cable TV CD&P City Manager	FY 2030	FY 2031 FY 2031 - \$ - le Department(s): PW Admin PW Environment PW Fleet	Totals
Infrastructure Total Costs General Fund Total Funding Project Origina Project Design	Inding Allocation Maint/Repair/Upgrade unding Sources Estimated Project Time ation Date a Start Date Start Date Start Date	69,813 \$ 69,813 FY 2026 69,813 \$ 69,813	FY 2027	FY 2028	FY 2029 FY 2029 Cable TV CD&P City Manager Finance	FY 2030	FY 2031 FY 2031 - \$ - le Department(s): PW Admin PW Environment PW Fleet PW Operations	Totals
Infrastructure Total Costs General Fund Total Funding Project Origina Project Design Construction S	Inding Allocation Maint/Repair/Upgrade unding Sources Estimated Project Time ation Date a Start Date Start Date etion Date	69,813 \$ 69,813 FY 2026 69,813 \$ 69,813	FY 2027	FY 2028	FY 2029 S Cable TV CD&P City Manager Finance Fire	FY 2030	FY 2031 FY 2031 - \$ - Ie Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	Totals
Infrastructure Total Costs General Fund Total Funding Project Origina Project Design Construction S Project Comple	Inding Allocation Maint/Repair/Upgrade unding Sources Estimated Project Time ation Date a Start Date Start Date etion Date financial Impacts	69,813 \$ 69,813 FY 2026 69,813 \$ 69,813	FY 2027 - \$ - Ongoing	FY 2028	FY 2029 S Cable TV CD&P City Manager Finance Fire Historic	FY 2030	FY 2031 FY 2031 S Ie Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	Totals
Infrastructure Total Costs F General Fund Total Funding Project Origina Project Design Construction S Project Compl	Inding Allocation Maint/Repair/Upgrade unding Sources Estimated Project Time ation Date a Start Date estart Date etion Date Financial Impacts ue Generated:	69,813 \$ 69,813 FY 2026 69,813 \$ 69,813	FY 2027 - \$ - Ongoing	FY 2028	FY 2029 S Cable TV CD&P City Manager Finance Fire	FY 2030	FY 2031 FY 2031 - \$ - Ie Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	Totals
Infrastructure Total Costs General Fund Total Funding Project Origina Project Design Construction S Project Comple Annual Reven Annual Cost S	Inding Allocation Maint/Repair/Upgrade unding Sources Estimated Project Time ation Date a Start Date estart Date etion Date Financial Impacts ue Generated:	69,813 \$ 69,813 FY 2026 69,813 \$ 69,813	FY 2027 - \$ - Ongoing	FY 2028 - \$ New Project	FY 2029 FY 2029 S Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030	FY 2031 FY 2031 S Ie Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	Totals
Infrastructure Total Costs General Funding Project Origina Project Design Construction S Project Comple Annual Reven Annual Cost S	Estimated Project Time ation Date to Date etion Date et	69,813 \$ 69,813 FY 2026 69,813 \$ 69,813	- \$ - FY 2027 - \$ - Ongoing	FY 2028 - \$ New Project	FY 2029 S Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030	FY 2031 FY 2031 - \$ - Ie Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport	Totals

			PROJE	CT INFORM	ATION			
Name:	Information Technolo	gy Progran	n/Equipme	nt Maintena	ance	Project #	ITGFEQOG04	
2035 Compre	hensive Plan Reference:	GPS 1.1.1	p. 144		2035 Compreh	ensive Plan T	imeframe:	Ongoing
			Compreh	ensive Plan	Element			
	Land Use Multimodal Transportatio	n			5-1	omic V	it and Sustainabilit itality	у
Statement of Ne	Community Services			Picture:	(1)	Other City P	Plan/Policy	
Maintenance of backup system costs needed services provice ach year for was originally	for the yearly Information Tectost. This includes and covers, City's private cloud, netwo 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 ogy in the sup (Increase of 65 and AD. t	e security, maintenance port for the f \$84,000 he software ear ont	08				
								_
	t # - 320-611210-530351							
Fu	ınding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Fu Infrastructure I		403,696	-	-	-	-	-	
Fu nfrastructure I	ınding Allocation			FY 2028	FY 2029	FY 2030 - \$ -	FY 2031	Totals
Funfrastructure I	unding Allocation Maint/Repair/Upgrade	403,696 \$ 403,696	- \$ -	- \$ -	\$ -	- \$ -	- \$	\$
Fu nfrastructure I Fotal Costs	ınding Allocation	403,696	-	-	-	-	-	
Funfrastructure I Fotal Costs F General Fund	unding Allocation Maint/Repair/Upgrade unding Sources	403,696 \$ 403,696 FY 2026	- \$ -	- \$ -	\$ -	- \$ -	- \$	\$
Funfrastructure I Fotal Costs F General Fund	unding Allocation Maint/Repair/Upgrade unding Sources	403,696 \$ 403,696 FY 2026 403,696 \$ 403,696	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	\$ Totals
Funfrastructure I Fotal Costs F General Fund Fotal Funding	unding Allocation Maint/Repair/Upgrade unding Sources Estimated Project Tim	403,696 \$ 403,696 FY 2026 403,696 \$ 403,696	FY 2027	FY 2028	FY 2029	FY 2030 - \$ -	FY 2031 FY 2031 - \$ -	\$ Totals
Funfrastructure Infotal Costs Formula Funding Project Origina	unding Allocation Maint/Repair/Upgrade unding Sources Estimated Project Timation Date	403,696 \$ 403,696 FY 2026 403,696 \$ 403,696	FY 2027	FY 2028	FY 2029	FY 2030 - \$ -	FY 2031 FY 2031 Sole Department(s): PW Admin	\$ Totals
Funding Project Origina Project Design	unding Allocation Maint/Repair/Upgrade unding Sources Estimated Project Time ation Date in Start Date	403,696 \$ 403,696 FY 2026 403,696 \$ 403,696	FY 2027	FY 2028	FY 2029 - \$ - Cable TV CD&P	FY 2030 - \$ -	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment	\$ Totals
Funding Project Origina Project Design Construction S	unding Allocation Maint/Repair/Upgrade unding Sources Estimated Project Time ation Date a Start Date Start Date Start Date	403,696 \$ 403,696 FY 2026 403,696 \$ 403,696	FY 2027	FY 2028	FY 2029 FY 2029 Cable TV CD&P City Manager	FY 2030 - \$ -	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet	\$ Totals
Fundance of Formal Funding Project Original Project Design Construction S	unding Allocation Maint/Repair/Upgrade unding Sources Estimated Project Time ation Date a Start Date Start Date Start Date	403,696 \$ 403,696 FY 2026 403,696 \$ 403,696	FY 2027	FY 2028	FY 2029 FY 2029 Cable TV CD&P City Manager Finance	FY 2030 - \$ -	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations	\$ Totals
Funding Project Origina Project Design Construction S	Inding Allocation Maint/Repair/Upgrade unding Sources Estimated Project Time ation Date a Start Date Start Date etion Date	403,696 \$ 403,696 FY 2026 403,696 \$ 403,696	FY 2027	FY 2028	FY 2029 FY 2029 Cable TV CD&P City Manager Finance Fire	FY 2030 - \$ -	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	\$ Totals
Funfrastructure Infrastructure Infra	Inding Allocation Maint/Repair/Upgrade unding Sources Estimated Project Time ation Date in Start Date Start Date etion Date the Start Date etion Date Financial Impacts	403,696 \$ 403,696 FY 2026 403,696 \$ 403,696	FY 2027 \$ Ongoing	FY 2028	FY 2029 FY 2029 Cable TV CD&P City Manager Finance Fire Historic	FY 2030 - \$ -	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	\$ Totals
Funding Funding Froject Origina Project Osign Construction Seroject Complement of the Project Co	Inding Allocation Maint/Repair/Upgrade unding Sources Estimated Project Time ation Date in Start Date Start Date etion Date Financial Impacts ue Generated:	403,696 \$ 403,696 FY 2026 403,696 \$ 403,696	FY 2027	FY 2028	FY 2029 FY 2029 Cable TV CD&P City Manager Finance Fire	FY 2030 - \$ -	FY 2031 - \$ - Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	\$ Totals
Fundantial Funding General Funding Project Origina Project Design Construction S Project Comple Annual Reven Annual Cost S	Inding Allocation Maint/Repair/Upgrade unding Sources Estimated Project Time ation Date in Start Date Start Date etion Date Financial Impacts ue Generated:	403,696 \$ 403,696 FY 2026 403,696 \$ 403,696	FY 2027	FY 2028 - \$ New Project	FY 2029 - \$ Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030 - \$ - Responsib	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	\$ Totals



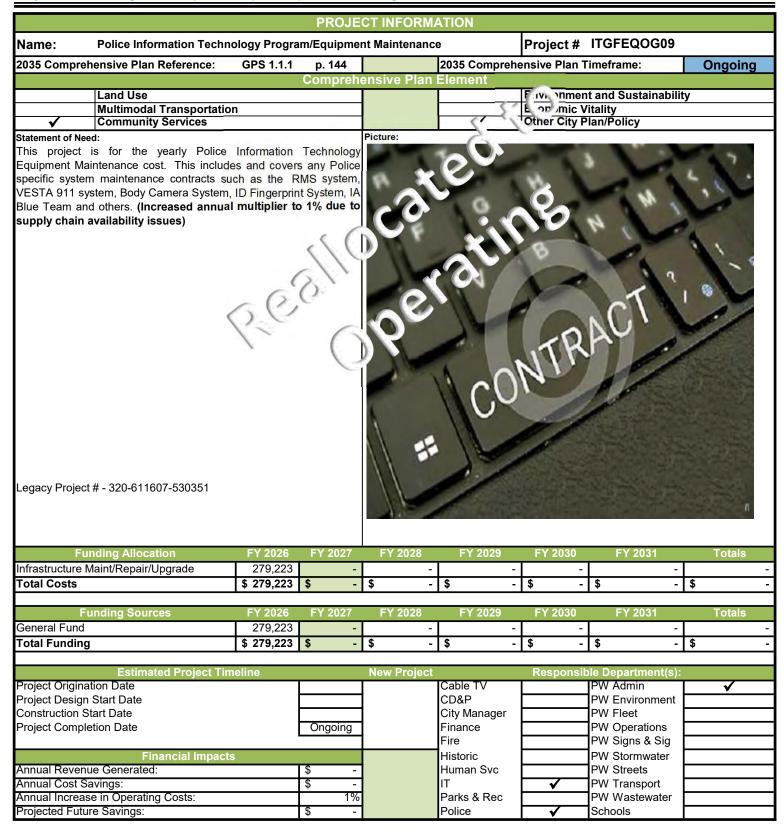
			PROJE	CT INFORM	ATION				
Name:	Information Technolo	ogy Progran	n/Equipme	nt Replacen	nent	Project #	ITGFEQOG06		
2035 Compre	hensive Plan Reference:	GPS 1.1.1	p. 144		2035 Comprehe	ensive Plan T	imeframe:	Onc	going
				ensive Plan					J = 11 - G
	Land Use				l	Environmen	t and Sustainabilit	y	
	Multimodal Transportation	on				Economic V	itality		
	Community Services				✓	City P	lan/Policy		
Replacement of networking equiport for the of \$80,000 FY replacement of the second sec	ed: for the yearly Information Te cost. This includes PCs, lapt uipment needed by Informati e services provided to City sta '26 and \$84,000 FY27 and \$ of end of life network equip Dept staffing plan.	tops, printers, a on Technology aff and citizens 80,000 FY28 f	and core in the in the in the for	Picture:	e vil	6	000		
							100		
	rt # - 320-611210-580101	EV 0000			EV 2222	FV 2000	10°		
Fu	unding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	To	otals
Fu Equipment Re		202,407	-	-	-	-	-		otals -
Fu	unding Allocation		FY 2027	FY 2028 - \$ -	FY 2029 - \$ -	FY 2030 - \$ -	FY 2031 - \$ -	To	otals -
Fu Equipment Re Total Costs	unding Allocation	202,407	-	-	-	-	-	\$	otals - - otals
Fu Equipment Re Total Costs	unding Allocation epair/Replace/Upgrade unding Sources	202,407 \$ 202,407	- \$ -	\$ -	- \$ -	- \$ -	- \$ -	\$	-
Fu Equipment Re Total Costs	unding Allocation epair/Replace/Upgrade unding Sources	202,407 \$ 202,407 FY 2026	- \$ -	\$ -	- \$ -	- \$ -	- \$ -	\$	-
Fu Equipment Re Total Costs F General Fund	unding Allocation epair/Replace/Upgrade funding Sources	202,407 \$ 202,407 FY 2026 202,407 \$ 202,407	FY 2027	FY 2028 - \$ -	FY 2029	FY 2030	FY 2031	\$ To	-
Fu Equipment Re Total Costs F General Fund Total Funding	unding Allocation epair/Replace/Upgrade funding Sources Estimated Project Tir	202,407 \$ 202,407 FY 2026 202,407 \$ 202,407	FY 2027	FY 2028	FY 2029 - \$ -	FY 2030 - \$ -	FY 2031 - \$ -	\$ To	-
Equipment Re Total Costs F General Fund Total Funding Project Origina	epair/Replace/Upgrade funding Sources Estimated Project Tire ation Date	202,407 \$ 202,407 FY 2026 202,407 \$ 202,407	FY 2027	FY 2028 - \$ -	FY 2029 - \$ -	FY 2030 - \$ -	FY 2031 FY 2031 - \$ - ble Department(s): PW Admin	\$ To	-
Equipment Re Total Costs F General Fund Total Funding Project Origina Project Design	epair/Replace/Upgrade funding Sources g Estimated Project Tire ation Date in Start Date	202,407 \$ 202,407 FY 2026 202,407 \$ 202,407	FY 2027	FY 2028 - \$ -	FY 2029 - \$ - Cable TV CD&P	FY 2030 - \$ -	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment	\$ To	-
Equipment Re Total Costs F General Fund Total Funding Project Origina Project Design Construction S	epair/Replace/Upgrade funding Sources Estimated Project Tire ation Date in Start Date Start Date Start Date	202,407 \$ 202,407 FY 2026 202,407 \$ 202,407	FY 2027	FY 2028 - \$ -	FY 2029 - \$ - Cable TV CD&P City Manager	FY 2030 - \$ -	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet	\$ To	-
Equipment Re Total Costs F General Fund Total Funding Project Origina Project Design	epair/Replace/Upgrade funding Sources Estimated Project Tire ation Date in Start Date Start Date Start Date	202,407 \$ 202,407 FY 2026 202,407 \$ 202,407	FY 2027	FY 2028 - \$ -	FY 2029 - \$ - Cable TV CD&P City Manager Finance	FY 2030 - \$ -	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations	\$ To	-
Equipment Re Total Costs F General Fund Total Funding Project Origina Project Design Construction S	epair/Replace/Upgrade Funding Sources Estimated Project Tire ation Date in Start Date Start Date letion Date	202,407 \$ 202,407 FY 2026 202,407 \$ 202,407 meline	FY 2027	FY 2028 - \$ -	FY 2029 - \$ - Cable TV CD&P City Manager Finance Fire	FY 2030 - \$ -	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	\$ To	-
Equipment Re Total Costs F General Fund Total Funding Project Origina Project Design Construction S Project Compl	epair/Replace/Upgrade Funding Sources Estimated Project Tire ation Date a Start Date Estart Date letion Date Financial Impact	202,407 \$ 202,407 FY 2026 202,407 \$ 202,407 meline	- \$ - FY 2027 - \$ -	FY 2028 - \$ -	FY 2029 - \$ - Cable TV CD&P City Manager Finance Fire Historic	FY 2030 - \$ -	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	\$ To	-
Equipment Re Total Costs F General Fund Total Funding Project Origina Project Design Construction S Project Compl	epair/Replace/Upgrade Funding Sources Estimated Project Tire ation Date a Start Date Estart Date letion Date Financial Impact ue Generated:	202,407 \$ 202,407 FY 2026 202,407 \$ 202,407 meline	FY 2027	FY 2028 - \$ -	FY 2029 - \$ - Cable TV CD&P City Manager Finance Fire	FY 2030 - \$ -	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	\$ To	-
Equipment Re Total Costs F General Funding Project Origina Project Design Construction S Project Compl Annual Reven Annual Cost S	Estimated Project Tire ation Date a Start Date letion Date letion Date Start Date letion Date	202,407 \$ 202,407 FY 2026 202,407 \$ 202,407 meline	- \$ - FY 2027 - \$ -	FY 2028 - \$ -	FY 2029	FY 2030 - \$ - Responsib	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	\$ To	-

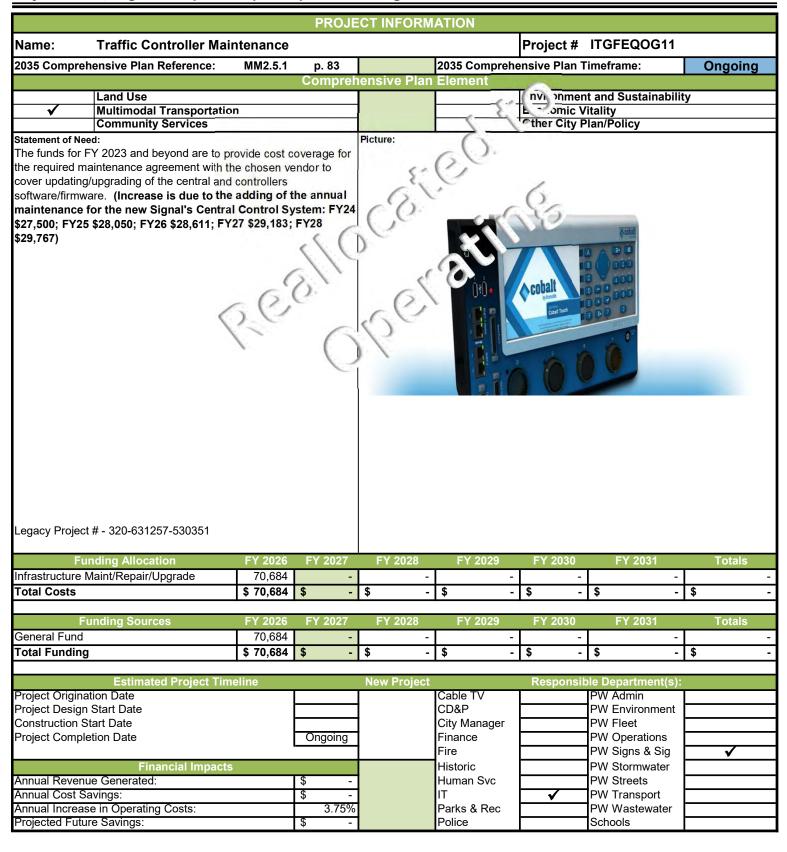


	ax, viigina - i roposca		PRO IF	CT INFORM	ATION			
Name:	Emergency Comm an	d Records				Project #	PDGFIF2001	
	ensive Plan Reference:	GPS 2.2.1	p. 145		2035 Compreh			Long-Term
2000 Compren	ionore i lan recordine.	01 0 2.2.1		ensive Plan		onorvo i iun ii	iniciranic.	Long-reini
	Land Use					Environment	t and Sustainabilit	у
	Multimodal Transportation	on				Economic Vi	itality	•
✓	Community Services				✓	Other City Pl	lan/Policy	
program (New \ management so software, and m (Mobile). Each communicates a department upg to further enhar final two module software modifie The proposed u standards, Eme records section all three platforr	d: 6, the Police Department pu World Systems) to upgrade oftware (RMS), computer aid nobile computing/field-based distinct software system is i seamlessly to a central data graded our field reporting system es. The current software is a cations are no longer suppo upgrade will bring the existin ergency Communications Co . This system will provide a ms, support NG-911 (Next-O permit the sharing of RMS d	existing record ded dispatch (d d reporting soft integrated and abase. In FY 2 stem. The City asing new soft approaching en reted by our ver g system curre enter and deparant Generation 911	ds CAD) tware 2016 the y is seeking ware for the nd of life and ndor. ent artment nap across I), increase		TV			
servers.	# 220 044042 500400			IV		OPLA c Sector .	Syste: Software	MS'
servers.	# - 320-611613-580108			1\(MS'
servers.	# - 320-611613-580108 nding Allocation	FY 2026	FY 2027	FY 2028				MS Totals
servers. Legacy Project		FY 2026 160,000	FY 2027 160,000		Publi	c Sector .	Software	
servers. Legacy Project	nding Allocation				Publi	c Sector .	Software	Totals
Legacy Project Fur Infrastructure M Total Costs	nding Allocation faint/Repair/Upgrade	160,000 \$ 160,000	160,000 \$ 160,000	FY 2028 - \$ -	FY 2029	C Sector .	Software FY 2031	Totals 160,000 \$ 160,000
Legacy Project Fur Infrastructure M Total Costs	nding Allocation	160,000 \$ 160,000 FY 2026	160,000 \$ 160,000 FY 2027	FY 2028	Publi FY 2029	c Sector .	Software FY 2031	Totals
Legacy Project Fur Infrastructure M Total Costs Fu General Fund	nding Allocation faint/Repair/Upgrade	160,000 \$ 160,000 FY 2026 160,000	160,000 \$ 160,000 FY 2027 160,000	FY 2028 - \$ - FY 2028	FY 2029	FY 2030 	FY 2031 - FY 2031 -	Totals 160,000 \$ 160,000 Totals 160,000
Legacy Project Fur Infrastructure M Total Costs	nding Allocation faint/Repair/Upgrade	160,000 \$ 160,000 FY 2026	160,000 \$ 160,000 FY 2027	FY 2028 - \$ -	FY 2029	C Sector .	Software FY 2031	Totals
Legacy Project Fur Infrastructure M Total Costs Fu General Fund	nding Allocation Maint/Repair/Upgrade Inding Sources	160,000 \$ 160,000 FY 2026 160,000 \$ 160,000	160,000 \$ 160,000 FY 2027 160,000	FY 2028 - \$ - FY 2028	FY 2029	FY 2030	FY 2031	Totals 160,000 \$ 160,000 Totals 160,000
Legacy Project Fur Infrastructure M Total Costs Fu General Fund	nding Allocation Maint/Repair/Upgrade Inding Sources Estimated Project Tir	160,000 \$ 160,000 FY 2026 160,000 \$ 160,000	160,000 \$ 160,000 FY 2027 160,000	FY 2028 - \$ - FY 2028	FY 2029	FY 2030	FY 2031	Totals 160,000 \$ 160,000 Totals 160,000
Legacy Project Fur Infrastructure M Total Costs Fu General Fund Total Funding Project Originat Project Design	Inding Allocation Maint/Repair/Upgrade Inding Sources Estimated Project Tirtion Date Start Date	160,000 \$ 160,000 FY 2026 160,000 \$ 160,000	160,000 \$ 160,000 FY 2027 160,000 \$ 160,000	FY 2028 - \$ - FY 2028	FY 2029	FY 2030	FY 2031 FY 2031 FY 2031 FY 2031 PW Admin PW Environment	Totals 160,000 \$ 160,000 Totals 160,000 \$ 160,000
Legacy Project Fur Infrastructure M Total Costs Fu General Fund Total Funding Project Originat Project Design Construction St	Inding Allocation Maint/Repair/Upgrade Inding Sources Estimated Project Tirtion Date Start Date Eart Date	160,000 \$ 160,000 FY 2026 160,000 \$ 160,000	160,000 \$ 160,000 FY 2027 160,000 \$ 160,000	FY 2028 - \$ - FY 2028	FY 2029 FY 2029 Cable TV CD&P City Manager	FY 2030	FY 2031 FY 2031 FY 2031 FY 2031 PW Admin PW Environment PW Fleet	Totals 160,000 \$ 160,000 Totals 160,000 \$ 160,000
Legacy Project Fur Infrastructure M Total Costs Fu General Fund Total Funding Project Originat Project Design	Inding Allocation Maint/Repair/Upgrade Inding Sources Estimated Project Tirtion Date Start Date Eart Date	160,000 \$ 160,000 FY 2026 160,000 \$ 160,000	160,000 \$ 160,000 FY 2027 160,000 \$ 160,000	FY 2028 - \$ - FY 2028	FY 2029 FY 2029 Cable TV CD&P City Manager Finance	FY 2030	FY 2031 FY 2031 FY 2031 FY 2031 PW Admin PW Environment PW Fleet PW Operations	Totals 160,000 \$ 160,000 Totals 160,000 \$ 160,000
Legacy Project Fur Infrastructure M Total Costs Fu General Fund Total Funding Project Originat Project Design Construction St	Inding Allocation Maint/Repair/Upgrade Inding Sources Estimated Project Tirtion Date Start Date Start Date Start Date Stion Date	160,000 \$ 160,000 FY 2026 160,000 \$ 160,000	160,000 \$ 160,000 FY 2027 160,000 \$ 160,000	FY 2028 - \$ - FY 2028	FY 2029 FY 2029 S Cable TV CD&P City Manager Finance Fire	FY 2030	FY 2031 FY 2031 FY 2031 FY 2031 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	Totals 160,000 \$ 160,000 Totals 160,000 \$ 160,000
Legacy Project Fur Infrastructure M Total Costs Fu General Fund Total Funding Project Originat Project Design of Construction St Project Comple	Inding Allocation Maint/Repair/Upgrade Inding Sources Estimated Project Tirtion Date Start Date tart Date stion Date Financial Impact	160,000 \$ 160,000 FY 2026 160,000 \$ 160,000	160,000 \$ 160,000 FY 2027 160,000 \$ 160,000 07/01/25 01/01/26	FY 2028 - \$ - FY 2028	FY 2029 FY 2029 S Cable TV CD&P City Manager Finance Fire Historic	FY 2030	FY 2031 FY 2031 FY 2031 FY 2031 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	Totals 160,000 \$ 160,000 Totals 160,000 \$ 160,000
Legacy Project Fur Infrastructure M Total Costs Fu General Fund Total Funding Project Originat Project Design of Construction St Project Comple	Inding Allocation Maint/Repair/Upgrade Inding Sources Estimated Project Tirtion Date Start Date tart Date stion Date Financial Impact te Generated:	160,000 \$ 160,000 FY 2026 160,000 \$ 160,000	160,000 \$ 160,000 FY 2027 160,000 \$ 160,000 07/01/25 01/01/26	FY 2028 - \$ - FY 2028	FY 2029 FY 2029 FY 2029 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030	FY 2031 - \$ - FY 2031 - \$ - Ie Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	Totals 160,000 \$ 160,000 Totals 160,000 \$ 160,000
Legacy Project Fur Infrastructure M Total Costs Fu General Fund Total Funding Project Originat Project Design at Project Comple Annual Revenu Annual Cost Sa	Inding Allocation Maint/Repair/Upgrade Inding Sources Estimated Project Tirtion Date Start Date tart Date stion Date Financial Impact te Generated:	160,000 \$ 160,000 FY 2026 160,000 \$ 160,000	160,000 \$ 160,000 FY 2027 160,000 \$ 160,000 07/01/25 01/01/26	FY 2028 - \$ - FY 2028	FY 2029 FY 2029 S Cable TV CD&P City Manager Finance Fire Historic	FY 2030	FY 2031 FY 2031 FY 2031 FY 2031 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	Totals 160,000 \$ 160,000 Totals 160,000 \$ 160,000

			PRUJE	ECT INFORM	IATION			
Name:	Police Facility Securi	ty System	Upgrade			Project #	PDGFEQ2602	
2035 Compre	hensive Plan Reference:	GPS 1.1.1	p. 144		2035 Compreh	ensive Plan T	imeframe:	Long-Term
			Compreh	nensive Plar	Element	6		<u> </u>
	Land Use				5.1	vir nmen	nt and Sustainabili	ty
	Multimodal Transportation	on			(()	Economic V	itality	
✓	Community Services					other City P	Plan/Policy	
(onsite security security equipa need to be rep	ed: partment's existing camera a y server, software cameras, ment) will be 5 years old, end placed. This is the core to all e City and camera system at	and other phy d of life, by 20 card key dev	sical 26 and will ices	Picture:		(Es		
Legacy Projec	t#- 320-611621-580330							
		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Fu	ınding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Fu Equipment - N	ınding Allocation	20,000	-	-	-	-	-	
Fu Equipment - N	ınding Allocation		FY 2027 - \$ -	FY 2028 - \$ -	FY 2029 - \$	FY 2030 - \$ -	FY 2031 - \$ -	Totals
Fu Equipment - N Fotal Costs	ınding Allocation	20,000	-	-	-	-	-	
Fu Equipment - N Fotal Costs	unding Allocation lew Purchase	20,000 \$ 20,000	- \$ -	- \$ -	- \$ -	\$ -	- \$ -	\$
Fu Equipment - N Fotal Costs F General Fund	unding Allocation lew Purchase unding Sources	20,000 \$ 20,000 FY 2026	- \$ -	- \$ -	FY 2029	\$ -	- \$ -	\$ Totals
Fu Equipment - N Fotal Costs F General Fund	ew Purchase unding Sources	20,000 \$ 20,000 FY 2026 20,000 \$ 20,000	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Funding	unding Allocation lew Purchase unding Sources Estimated Project Tim	20,000 \$ 20,000 FY 2026 20,000 \$ 20,000	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031 FY 2031 S ole Department(s):	Totals
Funding Project Origina	unding Allocation lew Purchase unding Sources Estimated Project Tine	20,000 \$ 20,000 FY 2026 20,000 \$ 20,000	FY 2027	FY 2028	FY 2029 - \$ -	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin	Totals
Funding Project Origina Project Design	unding Allocation lew Purchase unding Sources Estimated Project Time ation Date in Start Date	20,000 \$ 20,000 FY 2026 20,000 \$ 20,000	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment	Totals
Funding Project Origina Project Design Construction S	unding Allocation lew Purchase unding Sources Estimated Project Time ation Date a Start Date Start Date	20,000 \$ 20,000 FY 2026 20,000 \$ 20,000	FY 2027 - \$ -	FY 2028	FY 2029 FY 2029 Cable TV CD&P City Manager	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet	Totals
Funding Project Origina Project Design Construction S	unding Allocation lew Purchase unding Sources Estimated Project Time ation Date a Start Date Start Date	20,000 \$ 20,000 FY 2026 20,000 \$ 20,000	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations	Totals
Equipment - N Total Costs F General Funding Project Origina Project Design Construction S	unding Allocation lew Purchase unding Sources Estimated Project Time ation Date a Start Date Start Date	20,000 \$ 20,000 FY 2026 20,000 \$ 20,000	FY 2027 - \$ -	FY 2028	FY 2029 FY 2029 Cable TV CD&P City Manager	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet	Totals
Funding Project Origina Project Design Construction S	ew Purchase unding Sources Estimated Project Time ation Date a Start Date Start Date etion Date etion Date	20,000 \$ 20,000 FY 2026 20,000 \$ 20,000	FY 2027 - \$ -	FY 2028	FY 2029	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	Totals
Fu Equipment - N Total Costs F General Fund Total Funding Project Origina Project Design Construction S Project Comple	ew Purchase unding Sources Estimated Project Time ation Date a Start Date Start Date etion Date Financial Impacts	20,000 \$ 20,000 FY 2026 20,000 \$ 20,000	FY 2027 - \$ - 07/01/18	FY 2028	FY 2029 S Cable TV CD&P City Manager Finance Fire Historic	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	Totals
Fu Equipment - N Total Costs F General Fund Total Funding Project Origina Project Design Construction S Project Comple	ew Purchase unding Sources Estimated Project Time ation Date a Start Date Start Date etion Date Financial Impacts ue Generated:	20,000 \$ 20,000 FY 2026 20,000 \$ 20,000	FY 2027 - \$ - 07/01/18 12/01/26	FY 2028	FY 2029 S Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	Totals
Fu Equipment - N Total Costs F General Fund Total Funding Project Origina Project Design Construction S Project Comple Annual Revent	ew Purchase unding Sources Estimated Project Time ation Date a Start Date etion Date Estimated Project Time ation Date a Start Date etion Date Financial Impacts use Generated: avings:	20,000 \$ 20,000 FY 2026 20,000 \$ 20,000	- \$ - \$ - 07/01/18 12/01/26	FY 2028	FY 2029 S Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030	FY 2031 FY 2031 Sele Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport	Totals
Fu Equipment - N Fotal Costs F General Fund Fotal Funding Project Origina Project Design Construction S Project Comple Annual Revent	ew Purchase unding Sources Estimated Project Time ation Date a Start Date etion Date etion Date Financial Impacts ue Generated: avings: see in Operating Costs:	20,000 \$ 20,000 FY 2026 20,000 \$ 20,000	FY 2027 - \$ - 07/01/18 12/01/26	FY 2028	FY 2029 S Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030	FY 2031 FY 2031 Sole Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	\$ Totals

			PROJE	CT INFORM	ATION			<u></u>
Name:	Police Information Te	chnology F	Program			Project #	ITGFEQOG08	
2035 Compre	ehensive Plan Reference:	GPS 1.1.1	p. 144		2035 Compreh	ensive Plan T	Timeframe:	Ongoing
<u> </u>			Compreh	ensive Plan	Element			
	Land Use					inv. onmer	nt and Sustainabil	ity
	Multimodal Transportatio	n			- 81	omic V		
√	Community Services				(7,/	Other City F		
Statement of N	<u> </u>			Picture:			• • •	
replacement applications, computers (No components of significant conservers, and necessary to department's components if ailures as we	penditures are based on indust of the department's servers, redesktop computers, printers, start are the laptops used in confithe department's IT infrastrusts are associated with 12 phythe significant number of mobstreamline work productivity at critical IT systems. The replacts based on a projected lifecyclell as replacing minor equipmentables, mobile storage media, starting in the storage media and starting in the starting in the starting in the storage media and starting in the storage media and starting in the starting in th	equired softwa witches, mobi cruisers) and o acture. The m sical and 15 v ile and office and to maintain cement of mai le to avoid of ant such as or	re ile data other critical ost rirtual com ute 1 1 2 p lick ior 1	car	atil			
Legacy Proje∈	ct # - 320-611607-580108							TO .
		EV 2026	EV 2027	EV 2029	EV 2020	EV 2020	EV JOSE	Totale
F	unding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
F Equipment R		109,798	-	-	-	-		
F Equipment R	unding Allocation		FY 2027 - \$ -	FY 2028	FY 2029 - \$	FY 2030	FY 2031	Totals \$
F Equipment R Fotal Costs	unding Allocation epair/Replace/Upgrade	109,798 \$ 109,798	- \$ -	- \$ -	- \$ -	- \$ -	- \$	\$
F Equipment R Fotal Costs	unding Allocation epair/Replace/Upgrade Funding Sources	109,798 \$ 109,798 FY 2026	-	-	-	-		
F Equipment R Fotal Costs General Fund	unding Allocation epair/Replace/Upgrade Funding Sources	109,798 \$ 109,798 FY 2026 109,798	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
F Equipment R Fotal Costs General Fund	unding Allocation epair/Replace/Upgrade Funding Sources	109,798 \$ 109,798 FY 2026	FY 2027	- \$ -	- \$ -	- \$ -	FY 2031	\$
F Equipment R Fotal Costs	unding Allocation epair/Replace/Upgrade Funding Sources	109,798 \$ 109,798 FY 2026 109,798 \$ 109,798	FY 2027	FY 2028	FY 2029	FY 2030 - \$	FY 2031	Totals \$
Fequipment Ro Fotal Costs General Fundin	unding Allocation epair/Replace/Upgrade Funding Sources I g Estimated Project Tin	109,798 \$ 109,798 FY 2026 109,798 \$ 109,798	FY 2027	FY 2028	FY 2029	FY 2030 - \$	FY 2031 S ble Department(s)	Totals **STOTALS** **STOTALS*
Equipment Ro Fotal Costs General Funding Project Origin	unding Allocation epair/Replace/Upgrade Funding Sources I g Estimated Project Tine	109,798 \$ 109,798 FY 2026 109,798 \$ 109,798	FY 2027	FY 2028	FY 2029	FY 2030 - \$	FY 2031 FY 2031 \$ ble Department(s) PW Admin	Totals ** ** ** ** ** ** ** ** **
Equipment Ro Fotal Costs General Funding Project Origin Project Design	unding Allocation epair/Replace/Upgrade Funding Sources g Estimated Project Tines eation Date n Start Date	109,798 \$ 109,798 FY 2026 109,798 \$ 109,798	FY 2027	FY 2028	FY 2029	FY 2030 - \$	FY 2031 \$ ble Department(s) PW Admin PW Environment	Totals ** ** ** ** ** ** ** ** **
Equipment Ro Fotal Costs General Funding Project Origin Project Design	unding Allocation epair/Replace/Upgrade Funding Sources I g Estimated Project Tiniation Date n Start Date Start Date	109,798 \$ 109,798 FY 2026 109,798 \$ 109,798	FY 2027	FY 2028	FY 2029 FY 2029 Cable TV CD&P City Manager	FY 2030 - \$	FY 2031 State Department(s) PW Admin PW Environment PW Fleet	Totals ** ** ** ** ** ** ** ** **
Equipment Ro Fotal Costs General Funding Project Origin Project Design Construction	unding Allocation epair/Replace/Upgrade Funding Sources I g Estimated Project Tiniation Date n Start Date Start Date	109,798 \$ 109,798 FY 2026 109,798 \$ 109,798	FY 2027	FY 2028	FY 2029 FY 2029 Cable TV CD&P City Manager Finance	FY 2030 - \$	FY 2031 Step Department(s) PW Admin PW Environment PW Fleet PW Operations	Totals ** ** ** ** ** ** ** ** **
F Equipment R Fotal Costs General Fund	unding Allocation epair/Replace/Upgrade Funding Sources I g Estimated Project Tiniation Date n Start Date Start Date	109,798 \$ 109,798 FY 2026 109,798 \$ 109,798	FY 2027	FY 2028	FY 2029 FY 2029 Cable TV CD&P City Manager	FY 2030 - \$	FY 2031 State Department(s) PW Admin PW Environment PW Fleet	Totals ** ** ** ** ** ** ** ** **
Equipment Ro Fotal Costs General Funding Project Origin Project Design	unding Allocation epair/Replace/Upgrade Funding Sources I g Estimated Project Tine ation Date n Start Date Start Date Start Date Stering Date Stering Date	109,798 \$ 109,798 FY 2026 109,798 \$ 109,798	FY 2027	FY 2028	FY 2029 S Cable TV CD&P City Manager Finance Fire	FY 2030 - \$	FY 2031 Step Department(s) PW Admin PW Environment PW Fleet PW Operations	Totals ** ** ** ** ** ** ** ** **
Equipment Ro Fotal Costs General Funding Project Origin Project Design Construction Project Comp	unding Allocation epair/Replace/Upgrade Funding Sources I g Estimated Project Tine ation Date n Start Date Start Date Start Date letion Date Financial Impacts	109,798 \$ 109,798 FY 2026 109,798 \$ 109,798	FY 2027	FY 2028	FY 2029 S Cable TV CD&P City Manager Finance Fire Historic	FY 2030 - \$	FY 2031 Sple Department(s) PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	Totals ** ** ** ** ** ** ** ** **
Equipment Ro Fotal Costs General Funding Project Origin Project Desig Construction Project Comp	unding Allocation epair/Replace/Upgrade Funding Sources I g Estimated Project Tine ation Date n Start Date Start Date Start Date letion Date Financial Impactance Generated:	109,798 \$ 109,798 FY 2026 109,798 \$ 109,798	FY 2027	FY 2028	FY 2029 S Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030 - \$ Responsil	FY 2031 Sple Department(s) PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	Totals ** ** ** ** ** ** ** ** **
Equipment Ro Fotal Costs General Funding Project Origin Project Desig Construction Project Comp	unding Allocation epair/Replace/Upgrade Funding Sources I g Estimated Project Tine nation Date n Start Date Start Date Start Date letion Date Financial Impactance Generated: Savings:	109,798 \$ 109,798 FY 2026 109,798 \$ 109,798	FY 2027 \$ Ongoing \$ \$	FY 2028 - S New Project	FY 2029 S Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030 - \$	FY 2031 Sple Department(s) PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport	Totals ** ** ** ** ** ** ** ** **
General Funding Project Origin Project Company Annual Reversal Annual Increase Total Funding Project Company Annual Reversal P	unding Allocation epair/Replace/Upgrade Funding Sources I g Estimated Project Tine ation Date n Start Date Start Date Start Date letion Date Financial Impactance Generated:	109,798 \$ 109,798 FY 2026 109,798 \$ 109,798	FY 2027	FY 2028 - S New Project	FY 2029 S Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030 - \$ Responsil	FY 2031 Sple Department(s) PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	Totals ** ** ** ** ** ** ** ** **





Name: Stormwater Utility Vehicle 2035 Comprehensive Plan Reference: ✓ Land Use	& Equipm	nent F	Replace		ORMATI nt			Pro	oject #	PWSUEQOG	01		
	GPS 1.1.1	n											
√ I and Use		ρ.	144			2035 (Comprehe	ensiv	ve Plan T	imeframe:		On	going
√ I and IIso		Com	prehens	sive	Plan Ele	ement					_		
•							✓	Env	/ironmen	t and Sustainab	ility		
Multimodal Transportation									nomic V				
Community Services							✓	Oth	er City P	lan/Policy			
Storm Water Utility Vehicle Replacement provide rehicles and equipment for the Storm Water storm water fleet has a total of 23 vehicles and with an estimated replacement value of \$3,15 replace the fleet which are worn and require exalso provides safe equipment to maintain Storm for 2027-FY 2031 details on the following page. Legacy Project # - 555-438120-580458	Maintenance major pieces 93,000. It is densive mai	Divisi of equ neces ntenan	ion. The uipment, ssary to										
Funding Allocation	FY 2026	FY	2027	F	Y 2028	FY	2029		Y 2030	FY 2031			otals
equipment Repair/Replace/Upgrade	366,000		8,000		273,000		28,000		818,000	10,00			1,137,000
Total Costs	\$ 366,000	\$	8,000	\$	273,000	\$	28,000	\$	818,000	\$ 10,00	0 \$	•	1,137,000
Funding Sources	FY 2026	EV	2027	=	Y 2028	EV	['] 2029		Y 2030	FY 2031			otals
						F 1		_			0		
Stormwater Utility Fund	366,000	ø	8,000	6	273,000	Φ.	28,000		818,000	10,00			1,137,000
Total Funding	\$ 366,000	\$	8,000	\$	273,000	Þ	28,000	\$	818,000	\$ 10,00	0 \$	<u> </u>	1,137,000
Estimated Project Time	line			Nev	w Project			R	esnonsih	le Department(s	:)-		
Project Origination Date					10 1001	Cable	TV			PW Admin			
Project Design Start Date				1		CD&P				PW Environmen	t H		
Construction Start Date				1			anager			PW Fleet	·		√
Project Completion Date		On	going	1		Financ	_			PW Operations			▼
, , , , , , , , , , , , , , , , , , , ,			J 3	1		Fire				PW Signs & Sig			
Financial Impacts						Histori	С			PW Stormwater			√
		\$	-			Humai				PW Streets	\vdash		•
							•						
Annual Revenue Generated:			464			ΙΤ				PW Transport			
Annual Revenue Generated: Annual Cost Savings:		\$	464			IT Parks	& Rec			PW Transport PW Wastewater	F		
Annual Revenue Generated:			464 - 13,663							PW Transport PW Wastewate Schools			

City of Fairt	ax, Virginia - Propose	d Capital Impi	rovemen	t Program FY 2027 to	2031		143
	REQU	IEST FOR EQUI	PMENT PU	JRCHASE OR RENTAL			
Project Name:	Stormwater FY 2027 - FY	2031 Vehicle and	l Equipmer	nt Replacement			
For Fiscal Year	: 2027 - 2031			Cost		•	•
For	m of Acquisition				Per Unit	Т	otal
Х	Purchase	Total Estimated C	ost		see below	\$ 1	1,137,000
	Rental/Lease	Plus, Installation of	or Other Ch	arge			-
		Less, Trade-in or	Other Disco	unt			(173,365)
7	# of Units Requested	Net Cost or Renta	I			\$	963,635
	nditure: Scheduled replacement e safety for all Wastewater vehic	les and equipment.	obsolete; repended	place worn-out equipment; reduce	personnel time; ex	pand serv	rice; new
Item		FY Purchased	Age	Replacement Fleet	Purchase Cost	Fundin	g Source
421 -WANCO WT	SP55-LSAC ARROW BOARD	2015	12	Arrow Board	8,000	Sto	rm Water
FY 2027 Replace	ment Total				\$ 8,000	1	

Item	FY Purchased	Age	Replacement Fleet	Pui	rchase Cost	Funding Source
421 -WANCO WTSP55-LSAC ARROW BOARD	2015	12	Arrow Board	_	8,000	Storm Water
FY 2027 Replacement Total	2010		7 mow Board	\$	8,000	Ctom Water
439- JOHN DEERE 710J BACKHOE	2012	16	Backhoe		273,000.00	Storm Water
FY 2028 Replacement Total				\$	273,000	
405- KAESER M57 AIR COMPRESSOR	2010	19	Air Compressor		28,000	Storm Water
FY 2029 Replacement Total				\$	28,000	
411- FREIGHTLINER M2 DUMP TRUCK	2016	14	Heavy-Duty Dump Truck		314,000	Storm Water
412- FREIGHTLINER M2 DUMP TRUCK	2016	14	Heavy-Duty Dump Truck		314,000	Storm Water
460- FORD 1.5 TON UTILITY PICKUP	2020	10	Utility Truck		190,000	Storm Water
FY 2030 Replacement Total				\$	818,000	
4157- BOBCAT GRAPPLE 36 MINI ATTACHMENT	2019	12	Bobcat Attachment		10,000	Storm Water
FY 2031 Replacement Total				\$	10,000	
Total (FY 2027 - FY 2031)			+	\$	1,137,000	
10.00.0					1,101,000	
	December ded	Diamonities	of Danisand Itams			
Possible Use by Other Depts		Trade-In	of Replaced Items	- Sale	e: X	\$ 173,365
Submitted by: PW Fleet / Storm Water Adm		Date:		Jun	/1	+,,,,,

Stormwater Vehicle and Equipment Replacement



EQ #: 421

Make/Model: WANCO WTSP55-LSAC ARROW BOARD

Assignment: Storm Water Utility

The current asset is showing significant rust that impacts long-term structural reliability. Operating costs have increased by 100% over the last three years compared to its first three years of service, making replacement the most cost-effective option.

			Sto	rmwater	Vehicle a	and Ec	uipment	Replace	ment Cl	nart - I	FY 2027	Public	: Work	(S				
Equipment #		^Y r/Make/Mode _l	Assim	- anmen	August 2022 Odometer P.	guipeading	Replacement	Estimate Replacement	Age	Miles	0	Request By Dept	Safety	Condition	Downtime Hrs	Availability	Recommended Replacement	
						FY 202	27 Purchas	es										
421	014 WANCO V	WTSP55-LSAC ARROW BOA	AR Storm Wa	ter	N/A	12	12	8,000	Х			Х	Х	Х	Х	F	Portable Traffic Advisor	

Oity Of Fairfu	k, virgilila - Fropos	sca Gapitai iiripi	Overnen	ti rogrami i zozi te	2001	
	REG	QUEST FOR EQUIP	PMENT PL	JRCHASE OR RENTAL		
Project Name:	Wastewater FY 2027 -	FY 2031 Vehicle and	l Equipmer	nt Replacement		
For Fiscal Year:	2027 - 2031			Cost		
Form	of Acquisition				Per Unit	Total
Х	Purchase	Total Estimated C	ost		see below	\$ 362,00
	Rental/Lease	Plus, Installation of	or Other Cha	arge		
		Less, Trade-in or		unt		(68,97
3	# of Units Requested	Net Cost or Renta				\$ 293,02
	safety for all Wastewater ve	hicles and equipment	eplaced Iten	place worn-out equipment; redu		
Item		FY Purchased	Age	Replacement Fleet	Purchase Cost	Funding Source
577- OBRIEN MOB	LE SEWER FLUSH	2012	16	Mobile Sewer Flush	130,000	Waste Wate
Y 2028 Replacem	ent Total				\$ 130,000	
:42 Kubata DTV/III	ilit. Mahiala	2018	40	Litility Mahiala	52,000	Waste Wate
513- Kubota RTV U		2018	12 12	Utility Vehicle Utility Truck	52,000 180,000	
Y 2030 Replacem		2010		July Frank	\$ 232,000	Tradio Trais
•						
Total (FY 2027 - FY	2031)				\$ 362,000	
		Recommended D	Disposition (_l of Replaced Items	<u> </u>	l .
	Possible Use by Other D		Trade-In	\$	- Sale: X	\$ 68,97
Submitted by:	PW Fleet/Wastewater Ad	•	Date:	T		-

			PROJE	CT INFORM	ATION				
Name:	Wastewater Vehicle a	and Equip				Project #	PWWWEQOG)2	
2035 Compre	hensive Plan Reference:	GPS1.1.1	p. 144		2035 Compreh	ensive Plan T	imeframe:		Ongoing
			Compreh	ensive Plan	Element				
	Land Use				✓		t and Sustainabili	ty	
	Multimodal Transportation	on				Economic V			
✓	Community Services				✓	Other City P	lan/Policy		
replacement of Maintenance I wehicles and management versions which are work provides safe of the management of the mana	ystem Vehicle Replacement for vehicles and equipment for Division. The city waste water najor pieces of equipment, wi alue of \$2,399,000. It is necentant and require extensive main equipment to maintain waste 031 details on following page	the Sewer C r fleet has a t ith an estima essary to repl tenance. Th water collect	collection otal of 12 ted ace the fleet is also	Picture:					
Legacy Projec	t # - 403-435120-580454						08/30/	/ 202 3	3 07:18
		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	03/30/ FY 2031	1 202 3	07:18 Totals
Fu	nding Allocation	FY 2026	FY 2027	FY 2028 130,000	T	_		72023	Totals
Fu		FY 2026	FY 2027		-	FY 2030 232,000 \$ 232,000	FY 2031	2023	Totals 362,000
Fu Equipment Re	nding Allocation			130,000	-	232,000	FY 2031		Totals 362,000
Fu Equipment Re Total Costs	nding Allocation			130,000	-	232,000	FY 2031		Totals
Fu Equipment Re Total Costs	nding Allocation pair/Replace/Upgrade unding Sources	\$ -	\$ -	130,000 \$ 130,000	FY 2029	232,000 \$ 232,000	FY 2031 - \$ -		Totals
Fu Equipment Re Total Costs	nding Allocation pair/Replace/Upgrade unding Sources und	\$ -	\$ -	130,000 \$ 130,000 FY 2028	FY 2029	232,000 \$ 232,000 FY 2030	FY 2031 - \$ -		Totals 362,000 362,000 Totals 362,000
Fu Equipment Re Total Costs Fi Wastewater Fu	nding Allocation pair/Replace/Upgrade unding Sources und	FY 2026	\$ -	130,000 \$ 130,000 FY 2028 130,000 \$ 130,000	FY 2029	232,000 \$ 232,000 FY 2030 232,000 \$ 232,000	FY 2031 - \$ -	\$	Totals 362,000 362,000 Totals 362,000
Fu Equipment Re Total Costs Fi Wastewater Fu	nding Allocation pair/Replace/Upgrade unding Sources und	FY 2026	\$ -	130,000 \$ 130,000 FY 2028 130,000	FY 2029	232,000 \$ 232,000 FY 2030 232,000 \$ 232,000	FY 2031 - \$ -	\$	Totals 362,000 362,000 Totals 362,000
Fu Equipment Re Total Costs Fu Wastewater Fu Total Funding Project Origina	nding Allocation pair/Replace/Upgrade unding Sources und Estimated Project Time	FY 2026	\$ -	130,000 \$ 130,000 FY 2028 130,000 \$ 130,000	FY 2029 \$ - \$ -	232,000 \$ 232,000 FY 2030 232,000 \$ 232,000	FY 2031 - \$ - FY 2031 - \$ -	\$	Totals 362,000 362,000 Totals 362,000
Fu Equipment Re Total Costs Fu Wastewater Fu Total Funding Project Origina Project Design	unding Allocation pair/Replace/Upgrade unding Sources und Estimated Project Time ation Date a Start Date	FY 2026	\$ -	130,000 \$ 130,000 FY 2028 130,000 \$ 130,000	FY 2029	232,000 \$ 232,000 FY 2030 232,000 \$ 232,000	FY 2031 - \$ - FY 2031 - \$ - Sile Department(s): PW Admin PW Environment	\$	Totals 362,000 362,000 Totals 362,000
Fu Equipment Re Total Costs Fu Wastewater Fu Total Funding Project Original Project Design Construction S	unding Allocation pair/Replace/Upgrade unding Sources und Estimated Project Time ation Date a Start Date Start Date Start Date	FY 2026	FY 2027	130,000 \$ 130,000 FY 2028 130,000 \$ 130,000	FY 2029 S Cable TV CD&P City Manager	232,000 \$ 232,000 FY 2030 232,000 \$ 232,000	FY 2031 FY 2031 FY 2031 FY 2031 FY 2031 PW Environment PW Environment PW Fleet	\$	Totals 362,000 362,000 Totals 362,000
Fu Equipment Re Total Costs Fu Wastewater Fu Total Funding Project Origina Project Design	unding Allocation pair/Replace/Upgrade unding Sources und Estimated Project Time ation Date a Start Date Start Date Start Date	FY 2026	\$ -	130,000 \$ 130,000 FY 2028 130,000 \$ 130,000	FY 2029 FY 2029 Cable TV CD&P City Manager Finance	232,000 \$ 232,000 FY 2030 232,000 \$ 232,000	FY 2031 - \$ - FY 2031 - \$ - Sole Department(s): PW Admin PW Environment PW Fleet PW Operations	\$	Totals 362,000 362,000 Totals 362,000
Fu Equipment Re Total Costs Fu Wastewater Fu Total Funding Project Original Project Design Construction S	nding Allocation pair/Replace/Upgrade unding Sources und Estimated Project Time ation Date a Start Date Start Date etion Date etion Date	FY 2026	FY 2027	130,000 \$ 130,000 FY 2028 130,000 \$ 130,000	FY 2029 S Cable TV CD&P City Manager	232,000 \$ 232,000 FY 2030 232,000 \$ 232,000	FY 2031 - \$ - FY 2031 - \$ - Sele Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	\$	Totals 362,000 362,000 Totals 362,000
Fu Equipment Re Total Costs Fu Wastewater Fu Total Funding Project Origina Project Design Construction S Project Comple	unding Allocation pair/Replace/Upgrade unding Sources und Estimated Project Time ation Date a Start Date Start Date etion Date Financial Impacts	FY 2026	\$ - FY 2027 \$ -	130,000 \$ 130,000 FY 2028 130,000 \$ 130,000	FY 2029 FY 2029 Cable TV CD&P City Manager Finance	232,000 \$ 232,000 FY 2030 232,000 \$ 232,000	FY 2031 - \$ - FY 2031 - \$ - Sile Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	\$	Totals 362,000 362,000
Fu Equipment Re Total Costs Fu Wastewater Fu Total Funding Project Origina Project Design Construction S Project Comple Annual Reven	nding Allocation pair/Replace/Upgrade unding Sources und Estimated Project Time ation Date a Start Date Start Date etion Date Financial Impacts ue Generated:	FY 2026	\$ - FY 2027 \$ - Ongoing	130,000 \$ 130,000 FY 2028 130,000 \$ 130,000	FY 2029	232,000 \$ 232,000 FY 2030 232,000 \$ 232,000	FY 2031 - \$ - FY 2031 - \$ - Sele Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	\$	Totals 362,000 362,000 Totals 362,000
Fu Equipment Re Total Costs Fu Wastewater Fu Total Funding Project Origina Project Design Construction S Project Comple Annual Reven Annual Cost S	nding Allocation pair/Replace/Upgrade unding Sources und Estimated Project Time ation Date a Start Date Start Date etion Date Financial Impacts ue Generated: avings:	FY 2026	\$ - FY 2027 \$ - Ongoing \$ - \$ -	130,000 \$ 130,000 FY 2028 130,000 \$ 130,000	FY 2029 - \$ - Cable TV CD&P City Manager Finance Fire Historic Human Svc IT	232,000 \$ 232,000 FY 2030 232,000 \$ 232,000	FY 2031 - \$ - FY 2031 - \$ - \$ - Sile Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport	\$	Totals 362,000 362,000 Totals 362,000
Fu Equipment Re Total Costs Fu Wastewater Fu Total Funding Project Origina Project Design Construction S Project Comple Annual Reven Annual Cost S Annual Increase	nding Allocation pair/Replace/Upgrade unding Sources und Estimated Project Time ation Date a Start Date Start Date etion Date Financial Impacts ue Generated:	FY 2026	\$ - FY 2027 \$ - Ongoing	130,000 \$ 130,000 FY 2028 130,000 \$ 130,000	FY 2029 - \$ Cable TV CD&P City Manager Finance Fire Historic	232,000 \$ 232,000 FY 2030 232,000 \$ 232,000	FY 2031 - \$ - FY 2031 - \$ - Sele Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	\$	Totals 362,000 362,000 Totals 362,000

City of Fairia	ax, Virginia - Proposed	Capital Impro						
				INFORMAT	ION	I		
Name:	Fire EMS Pharmacy M	lanager Vehic	le			Project #	FDGFEQOG03	
2035 Compreh	nensive Plan Reference:	GPS2.3.2	p. 145	oive Dien Ele	_	ehensive Plan	Timeframe:	Immediate
	Land Use	(Jomprenen	sive Plan Ele	ement	Environment	and Sustainabilit	v
	Multimodal Transportation	on				Economic Vita		<i>y</i>
✓	Community Services				√	Other City Pla	an/Policy	
Enforcement Adi Virginia Board of standing practice exchange of med new vehicle is to newly created ph This program red oversight. It is ad the community p prfoessional dev	is requesting a new FTE to man ministration (DEA), Federal Druft Pharmacy (VBP). These changes that allowed hosptials anso Edications that included schedule support the proposed position narmacy to order, dispense, tracquires a high level of accountable ditionally propsed, this position aramedic/CRT function to allow elopment for individual assigned details will be included in the end	g Adminsitration (Figes do away with the Ges do away with the Ges agencies the or established a 2-5 narcotics. This to manage the department of the DEA would serve as the or for required training to that role, for co	DA), and e long ne-for-one request for a artment's expired drugs. and VBP back-up to g and entinuity of					
Fu Equipment - Ne Total Costs	nding Allocation ew Purchase	FY 2026 80,000 \$ 80,000	FY 2027	FY 2028	FY 2029	FY 2030 	FY 2031	Totals
Equipment - Ne Total Costs	ew Purchase	80,000 \$ 80,000	- \$ -	- \$ -	- \$ -	\$ -	- \$ -	\$ -
Equipment - No Total Costs		80,000 \$ 80,000 FY 2026	-	-	_	-	-	-
Equipment - Ne Total Costs For a second content of the content of	ew Purchase unding Sources	80,000 \$ 80,000 FY 2026 80,000	FY 2027	FY 2028	- \$ -	- \$ - FY 2030	- \$ -	Totals
Equipment - Ne Total Costs Fi	ew Purchase unding Sources	80,000 \$ 80,000 FY 2026 80,000 \$ 80,000	FY 2027	FY 2028 - \$ -	FY 2029	FY 2030	FY 2031 - \$ -	Totals
Equipment - Ne Total Costs Found General Fund Total Funding	ew Purchase unding Sources Estimated Project 1	80,000 \$ 80,000 FY 2026 80,000 \$ 80,000	FY 2027 - \$ -	FY 2028	FY 2029	FY 2030	FY 2031 - \$ - Sole Department(s)	Totals
Equipment - Ne Total Costs Fu General Fund Total Funding Project Origina	ew Purchase unding Sources Estimated Project 1 tion Date	80,000 \$ 80,000 FY 2026 80,000 \$ 80,000	FY 2027 - \$ -	FY 2028 - \$ -	FY 2029	FY 2030	FY 2031 FY 2031 Sole Department(s) FW Admin	Totals
Equipment - Ne Total Costs Formula Fund Total Funding Project Origina Project Design	ew Purchase unding Sources Estimated Project 1 tion Date Start Date	80,000 \$ 80,000 FY 2026 80,000 \$ 80,000	FY 2027 - \$ -	FY 2028 - \$ -	FY 2029 \$ Cable TV CD&P	FY 2030 FY 2030 Responsible F	FY 2031 - \$ - Sole Department(s)	Totals
Equipment - Ne Total Costs For General Fund Total Funding Project Origina Project Design Construction Sign	ew Purchase unding Sources Estimated Project 1 tion Date Start Date tart Date tart Date	80,000 \$ 80,000 FY 2026 80,000 \$ 80,000	FY 2027 - \$ -	FY 2028 - \$ -	FY 2029 - \$ Cable TV CD&P City Manager Finance	FY 2030	FY 2031 FY 2031 Sple Department(s) W Admin W Environment	Totals
Equipment - Ne Total Costs For General Fund Total Funding Project Origina Project Design Construction Sign	Estimated Project 1 tion Date Start Date tart Date etion Date	80,000 \$ 80,000 FY 2026 80,000 \$ 80,000	FY 2027 - \$ - 07/01/25 07/01/25	FY 2028 - \$ -	FY 2029 - \$ - Cable TV CD&P City Manager Finance Fire	FY 2030 - \$ - Responsible F	FY 2031 FY 2031 Sole Department(s) W Admin W Environment W Fleet W Operations W Signs & Sig	Totals
Equipment - Ne Total Costs For General Fund Total Funding Project Origina Project Design Construction Si Project Comple	Estimated Project 1 tion Date Start Date tart Date etion Date Financial Impa	80,000 \$ 80,000 FY 2026 80,000 \$ 80,000	FY 2027 FY 2027 - \$ - 07/01/25 07/01/25 09/30/25	FY 2028 - \$ -	FY 2029 - \$ - Cable TV CD&P City Manager Finance Fire Historic	FY 2030 - \$ - Responsib	FY 2031 FY 2031 Sple Department(s) W Admin W Environment W Fleet W Operations W Signs & Sig W Stormwater	Totals
Froject Origina Project Design Construction Some Project Completed	Estimated Project 1 tion Date Start Date tart Date etion Date Financial Impa	80,000 \$ 80,000 FY 2026 80,000 \$ 80,000	FY 2027 - \$ - \$ - 07/01/25 07/01/25 09/30/25	FY 2028 - \$ -	FY 2029 - \$ - Cable TV CD&P City Manager Finance Fire	FY 2030 - \$ - Responsik	FY 2031 FY 2031 Sole Department(s) W Admin W Environment W Fleet W Operations W Signs & Sig W Stormwater W Streets	Totals
Froject Origina Project Design Construction So Project Complet Annual Revenue	Estimated Project 1 tion Date Start Date tart Date etion Date Financial Impa	80,000 \$ 80,000 FY 2026 80,000 \$ 80,000	FY 2027 FY 2027 - \$ - 07/01/25 07/01/25 09/30/25	FY 2028 - \$ -	FY 2029 - \$ - Cable TV CD&P City Manager Finance Fire Historic	FY 2030 FY 2030 Responsible FINANCE OF THE PROPERTY OF THE	FY 2031 FY 2031 Sple Department(s) W Admin W Environment W Fleet W Operations W Signs & Sig W Stormwater	Totals

City of Fairfax, Virginia - Proposed	Capital IIIIpi	overnent Fro	grain F1 20	27 10 2031					
		PROJEC	T INFORMA	TION					
Name: Fire Vehicle & Equipm	ent Replacer				FDGFEQOG03	DGFEQOG03			
	GPS2.3.2			2025 Compreh	Project #		Ongoing		
2035 Comprehensive Plan Reference:	GP32.3.2	p. 145	ncivo Plan F	2035 Comprehe	ensive Pian III	nerrame:	Ongoing		
I and Has		Comprehe	nsive Plan E	lement	Environment	and Cuatainability			
Land Use	•					and Sustainability			
Multimodal Transportation ✓ Community Services	1				Economic Vit Other City Pla				
Statement of Need:			Picture:		Other City Fie	an/r oney			
This funding provides for the replacement of	fire vehicles the	at are aging	Picture.			***			
and would require extensive maintenance co									
fleet has a total of 53 vehicles and major pie		•					3.854		
estimated replacement value of \$17,535,000							marina de la Carlo		
replaced every seven to sixteen years deper		•			1414		3 / 1/4		
condition, mileage and department needs. T			*			March March	第一二章 类		
request includes the base price of the vehicle	•		Ĭ						
equipment costs for lights, sirens, in-car vide	eo, communicat	ions				The same of the sa	沙里 医二十二		
equipment, consoles, racks, vehicle marking					To.		The state of the s		
systems, IT equipment, tools, fire hose and t			1000		A.				
recommended for replacement are experience		aintenance			CITYOFF	IRFAX	E IN R		
issues and have high overall operating costs	S.				DEPART	AENT.			
						A CONTRACTOR OF THE PARTY OF TH			
					ationally engineer	CO	- "		
						200			
						ACIO			
				NAME OF THE OWNER, WHICH THE PARTY OF THE OWNER, WHICH TH			The same of the sa		
			THE REAL PROPERTY OF THE PARTY				The same of the sa		
Legacy Project # - 320-611748-580105									
Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals		
Equipment Repair/Replace/Upgrade	3,660,000	825,000	808,000	1,235,000	386,000	893,000	4,147,000		
Total Costs	\$ 3,660,000	\$ 825,000	\$ 808,000	\$ 1,235,000	· · · · · · · · · · · · · · · · · · ·				
	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	+ ===,===	Ţ ccc,ccc	Ţ 1,=00,000	, ,,,,,,,,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,		
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals		
General Fund	3,660,000	825,000	808,000	1,235,000	386,000	893,000	4,147,000		
Total Funding	\$ 3,660,000	\$ 825,000	\$ 808,000	\$ 1,235,000	,		\$ 4,147,000		
<u> </u>	, ,		, 223,220	, -,	, 223,220		,,.,.		
Estimated Project Ti	meline		New Project		Responsib	le Department(s):			
Project Origination Date				Cable TV		PW Admin			
Project Design Start Date			li de la companya de	CD&P		PW Environment			
Construction Start Date			ı	City Manager		PW Fleet	✓		
Project Completion Date		Ongoing	h	Finance		PW Operations			
, , , , , , , , , , , , , , , , , , , ,	ı	<u> </u>	ı	Fire	✓	PW Signs & Sig			
Financial Impac	ets			Historic	,	PW Stormwater			
Annual Revenue Generated:		\$ -		Human Svc		PW Streets			
Annual Cost Savings:		\$ -		IIT		PW Transport			
Annual Increase in Operating Costs:		\$ -		Parks & Rec		PW Wastewater			
		т			•				
Projected Future Savings (5 years):		\$ -		Police		Schools			

Fire Vehicle and Equipment Replacement



EQ #: 310

Make/Model: FORD F-350 BATTALION TRUCK

Assignment: Batallion Chief Response

The current battalion chief truck no longer meets the operational and design needs of the Fire Department. A new platform is required to support health and safety standards by relocating equipment out of the cab and providing proper, secure storage for critical tools when

responding to incidents.



EQ #: 322

Make/Model: FORD F-550 AMBULANCE

Assignment: EMS

The ambulance has 81,000 miles with rising repair costs and fluid tests confirming engine failures, making it unreliable for proposed peak-hour use. With new units taking 18–24 months for delivery, replacement is necessary now to ensure continuous emergency response coverage.

			F	ire Vehicle a	and Equip	ment Replace	ement (Chart -	FY 20	27							
	-quipment #	Yr/Make/Model	Assignment	August 2023 Odometer Reading	Age Years	Estimate Replace) de li c	Age M:	iniles O	Obsolete Rem.	Squest By Dept	Safety	Condition Do:	Sowntime Hrs	Repair \$	Recommended Replacement	
				F	Y 2027 Pu	rchases											
310	2	015 FORD F-350 BATTALION TRUCK	BC Response	50,925	13 13	225,000	Х		Х	Х	Х					Fire BC Command]
322		2020 FORD F-550 AMBULANCE	EMS	81,827	8 8	600,000	Х	Х		Х			Х	Х		Medium Duty	

	R	REQUEST FOR	EQUIP	MENT PURCHASE OR RENTAL		
Project Name:	Fire Vehicle and Equi	pment Replacer	ment FY:	2027 - FY 2031		
For Fiscal Year:	2027 - 2031			Cost		
Forn	n of Acquisition				Per Unit	Total
X	Purchase	Total Estima	eted Cost		see below	\$4,147,00
	Rental/Lease	Plus, Installa		thor Charge	JOO DOIOW	\$4,147,00
	Neillai/Lease	Less, Trade-				(645,641
23	# of Units Requested	Net Cost or		# Discount		\$3,501,35
				lete; replace worn-out equipment; redu	oo nersonnel time: evnand	
	safety for all fire equipment.		Henr obser	iete, repiace worn-out equipmont, road.	de personner unio, expand	Service, Hew
			Rep	laced Item(s)		
Item		Year	Age	Replacement Fleet	Purchase Cost	Funding Source
	BATTALION TRUCK	2014	13	Battalion Command Truck	225,000	Genera
322- Ford F550 Amb		2020	8	Ambulance	600,000	Genera
FY2027 Replaceme	ent Total				\$ 825,000	
			<u></u>			<u> </u>
308- Ford Explorer		2018	10	Mid Size SUV	103,000	Genera
333- PIERCE Veloci	ity	2012	16	Rescue Engine	300,000	Genera
343- FORD F-250		2017	11	Fire Marshall Truck	108,000	Genera
353- CHEVROLET I		2015	13	Compact Sedan	60,000	Genera
354- CHEVROLET I		2015 2012	13	Compact Sedan	60,000	Genera
	390- KAWASAKI MULE UTILITY		16	UTV	66,000	Genera
396- Emergency Command Trailer		2020	8	Emergency Command Trailer	93,000	Genera
3965- MQEQ GENE		2020	8	Generator	18,000	Genera
FY2028 Replaceme	ent lotal		 	+	\$ 808,000	
316- FORD F-350		2019	10	Utility Truck	115,000	Genera
325- Ford F550 Amb	hulance	2021	8	Ambulance	726,000	Genera
344- FORD F-250	Dularioo	2021	8	Fire Marshall Truck	119,000	Genera
355- FORD ESCAPI	 F	2017	12	Compact SUV	67,000	Gener
356- FORD ESCAPI		2017	12	Compact SUV	67,000	
357- FORD ESCAPI		2017	12	Compact SUV	67,000	Genera
374- Zodiac Milpro E		2019	10	Inflatable Boat	24,000	Gener
395- Custom Made I		2014	15	Boat Trailer	50,000	Gener
FY2029 Replaceme			İ		\$ 1,235,000	T
315- FORD F-350 B	3OAT TRUCK	2015	15	Heavy Duty Boat Truck	130,000	Gener
342- FORD F-150		2020	10	Fire Marshall Truck	126,000	Gener
346- FORD F-250		2022	8	Fire Marshall Truck	130,000	Gener
FY2030 Replaceme	ent Total		<u> </u>		\$ 386,000	
323- FORD F-550 A	ANADI II ANICE	2023	8	Ambulance	878,000	Gener
3121- BOSS SNOW		2023	12	Snow Plow	15,000	Genera
FY2031 Replaceme		2019	12	Show Flow	\$ 893,000	Gener
F12031 Nepiaceino	ill i Otai				Ψ 030,000	
			 			<u> </u>
Total (FY 2027 - FY	['] 2031)				\$ 4,147,000	
						<u> </u>
			<u> </u>	†		<u> </u>
						
				+		<u> </u>
		Recomm	ended Dis	sposition of Replaced Items		
	Possible Use by Other I	•	Trade-In		Sale: X	\$ 645,64
Submitted by:	PW Fleet/Fire Administr	ration	Date:			

Date:

PW Fleet/Fire Administration

Submitted by:

City of Fairfax, Virginia - Proposed Capital Improvement Program F1 2027 to 2031											
			CT INFORMATION P. J. J. W. EDGEFGGGGG								
Name: Mid-Life Overhaul for Aeri	al Tower F	ire Truck	•		Project #	FDGFEQOG03					
2035 Comprehensive Plan Reference:	GPS2.3.2	p. 145		2035 Comprehe	ensive Plan T	imeframe:	Short-Term				
Land Use	C	comprehe	nsive Plan El	ement	Environmon	t and Cuatainabilit	4. ,				
Multimodal Transportation			-		Economic V	t and Sustainabilit	цу				
✓ Community Services			-		Other City P						
Statement of Need:			Picture:	· · · · · · · · · · · · · · · · · · ·	,						
This Capital Improvement Plan (CIP) budget in perform a mid-life overhaul on the aerial (truck 3 to not surplus the current truck that is being replay provide operational continuity at our fire station have a spare aerial. The absence of a spare aerial community during maintenance or repair presential aerial capabilities. The overhaul of the aerial (truck 337) will extend additional eight years, ensuring its reliable deployment. The project, estimated to take complete, will bring the vehicle up to NFPA state the risk of service interruptions. Unlike other jurisdictions, we do not have accounterscoring the importance of having a dependent. By investing in this mid-life overhaul, with maintaining a robust and reliable fleet, ensuring services. It has become increasingly difficult devices from other jurisdictions due to lead time lengthy repairs. This initiative reflects our responsibility, operational efficiency, and, most in the lead of the lead of the lengthy repairs. This initiative reflects our responsibility, operational efficiency, and, most in the lead of the lead of the lengthy repairs. This initiative reflects our responsibility, operational efficiency, and, most in the lengthy repairs.	ary and its service and its service its service its service its service its and reason to a reservice align with guninterrupte o rely on recommitation of the commitation of the commita	ect is critical which would ently do not ease risks to g us without e life by an adiness for months to by reducing serve aerial, e within our goal of ed essential serve aerial, paratus not ed essential serve aerial, paratus not ently serve not ently serv		403	AX C/T ₂ L ⁿ S S S S S S S S S S S S S S S S S S S	CITY OFFAIRFAX TOWER 403 LADDER 403 ADDER	AMAL ROUTE IN STRUCTURE IN STRU				
Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals				
Equipment Repair/Replace/Upgrade	500,000	-	-	-	-	-	-				
Total Costs	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals				
General Fund	500,000	-	-	-	-	-	-				
Total Funding	\$ 500,000	\$ -	\$ -	-	\$ -	-	-				
Estimated Project Timel	ne		New Project		Responsib	le Department(s):					
Project Origination Date	n c	07/01/25	New Project	Cable TV	— Responsit I	PW Admin					
Project Origination Date Project Design Start Date	}	08/01/25	1	CD&P		PW Environment					
Construction Start Date	}	04/01/26	1	City Manager		PW Fleet	✓				
Project Completion Date	ľ	01/01/27	1	Finance		PW Operations	-				
			1	Fire	√	PW Signs & Sig					
Financial Impacts				Historic		PW Stormwater					
Annual Revenue Generated:		\$ -		Human Svc		PW Streets					
Annual Cost Savings:		\$ -		IT		PW Transport					
Annual Increase in Operating Costs:		\$ 60,000		Parks & Rec		PW Wastewater					
Projected Future Savings:		\$ -		Police		Schools					

			PF	ROJEC	T INFORMA	TION						
Name:	Police Vehicle and Equ	uipment Re	eplacei	ment	Project # PDGFEQOG04							
2035 Compre	hensive Plan Reference:	GPS2.2.2	p. 1	45		2035 Comprehe	ensive Plan Tii	meframe:	0	ngoing		
			Com	prehe	nsive Plan E	Element						
	Land Use						Environment	and Sustainability	1			
	Multimodal Transportation	1					Economic Vit					
✓	Community Services					✓	Other City Pla	an/Policy				
aging and wou police fleet has with an estima generally replayehicle, use, coreplacement recosts, as well a safes, console yehicles recom	rovides for the replacement of ald require extensive maintenars a total of 78 vehicles and matted replacement value of \$8,29 aced every seven to fifteen year ondition, mileage and department includes the base price as the equipment costs for lights and racks, prisoner shields, amended for replacement are essues and have high overall or	nce costs to raijor pieces of 91,000. Police of the vehicle of the	retain. T equipmo e vehiclo g on type The vehi es, build car vide narkings frequen	are he city ent, es are e of cle l	Picture:	108	POLICATIVOF FAIR	C E C C C C C C C C C C C C C C C C C C		MERGENCY		
Legacy Project	t # - 320-611620-580105											
	t # - 320-611620-580105 Inding Allocation	FY 2026	FY 2	2027	FY 2028	FY 2029	FY 2030	FY 2031		Totals		
Fu		FY 2026 825,000		2027 79,000	FY 2028 771,000	FY 2029 846,000						
Fu	inding Allocation		37	9,000	771,000		FY 2030 757,000	FY 2031		Totals		
Fu Equipment Re Total Costs	nding Allocation pair/Replace/Upgrade	825,000 \$ 825,000	37 \$ 37	79,000 7 9,000	771,000 \$ 771,000	846,000 \$ 846,000	FY 2030 757,000 \$ 757,000	FY 2031 1,017,000 \$ 1,017,000	\$	Totals 3,770,000 3,770,000		
Fu Equipment Re Total Costs	inding Allocation	825,000	37	79,000 7 9,000	771,000	846,000	FY 2030 757,000	FY 2031 1,017,000	\$	Totals 3,770,000		
Fu Equipment Re Total Costs	nding Allocation pair/Replace/Upgrade	825,000 \$ 825,000 FY 2026 825,000	37 \$ 37 FY 2	79,000 7 9,000 2027 79,000	771,000 \$ 771,000 FY 2028 771,000	846,000 \$ 846,000 FY 2029 846,000	FY 2030 757,000 \$ 757,000 FY 2030 757,000	FY 2031 1,017,000 \$ 1,017,000 FY 2031 1,017,000	\$	Totals 3,770,000 3,770,000		
Fu Equipment Re Total Costs	nding Allocation pair/Replace/Upgrade unding Sources	825,000 \$ 825,000 FY 2026	37 \$ 37 FY 2	79,000 7 9,000 2027 79,000	771,000 \$ 771,000 FY 2028	846,000 \$ 846,000 FY 2029 846,000	FY 2030 757,000 \$ 757,000 FY 2030 757,000	FY 2031 1,017,000 \$ 1,017,000 FY 2031	\$	Totals 3,770,000 3,770,000 Totals		
Fu Equipment Re Total Costs F General Fund	unding Allocation pair/Replace/Upgrade unding Sources	825,000 \$ 825,000 FY 2026 825,000 \$ 825,000	37 \$ 37 FY 2	79,000 7 9,000 2027 79,000	771,000 \$ 771,000 FY 2028 771,000 \$ 771,000	846,000 \$ 846,000 FY 2029 846,000	FY 2030 757,000 \$ 757,000 FY 2030 757,000 \$ 757,000	FY 2031 1,017,000 \$ 1,017,000 FY 2031 1,017,000 \$ 1,017,000	\$	Totals 3,770,000 3,770,000 Totals 3,770,000		
Fu Equipment Re Total Costs Fi General Fund Total Funding	nding Allocation pair/Replace/Upgrade unding Sources Estimated Project Tim	825,000 \$ 825,000 FY 2026 825,000 \$ 825,000	37 \$ 37 FY 2	79,000 7 9,000 2027 79,000	771,000 \$ 771,000 FY 2028 771,000	846,000 FY 2029 846,000 846,000	FY 2030 757,000 \$ 757,000 FY 2030 757,000 \$ 757,000	FY 2031 1,017,000 \$ 1,017,000 FY 2031 1,017,000 \$ 1,017,000	\$	Totals 3,770,000 Totals 3,770,000		
Fu Equipment Re Total Costs F General Fund Total Funding Project Origina	unding Allocation pair/Replace/Upgrade unding Sources Estimated Project Tine	825,000 \$ 825,000 FY 2026 825,000 \$ 825,000	37 \$ 37 FY 2	79,000 7 9,000 2027 79,000	771,000 \$ 771,000 FY 2028 771,000 \$ 771,000	846,000 \$ 846,000 FY 2029 846,000 \$ 846,000	FY 2030 757,000 \$ 757,000 FY 2030 757,000 \$ 757,000	FY 2031	\$	Totals 3,770,000 Totals 3,770,000		
Fu Equipment Re Total Costs Fi General Fund Total Funding Project Origina Project Design	unding Allocation pair/Replace/Upgrade unding Sources Estimated Project Tine ation Date a Start Date	825,000 \$ 825,000 FY 2026 825,000 \$ 825,000	37 \$ 37 FY 2	79,000 7 9,000 2027 79,000	771,000 \$ 771,000 FY 2028 771,000 \$ 771,000	846,000 \$ 846,000 FY 2029 846,000 \$ 846,000 Cable TV CD&P	FY 2030 757,000 \$ 757,000 FY 2030 757,000 \$ 757,000	FY 2031	\$	Totals 3,770,000 3,770,000 Totals 3,770,000 3,770,000		
Fu Equipment Re Total Costs Fi General Fund Total Funding Project Origina Project Design Construction S	unding Allocation pair/Replace/Upgrade unding Sources Estimated Project Tine ation Date a Start Date Start Date	825,000 \$ 825,000 FY 2026 825,000 \$ 825,000	37 \$ 37 FY 2 37 \$ 37	79,000 79,000 8027 79,000 79,000	771,000 \$ 771,000 FY 2028 771,000 \$ 771,000	846,000 \$ 846,000 FY 2029 846,000 \$ 846,000 Cable TV CD&P City Manager	FY 2030 757,000 \$ 757,000 FY 2030 757,000 \$ 757,000	FY 2031	\$	Totals 3,770,000 Totals 3,770,000		
Fu Equipment Re Total Costs Fi General Fund Total Funding Project Origina Project Design	unding Allocation pair/Replace/Upgrade unding Sources Estimated Project Tine ation Date a Start Date Start Date	825,000 \$ 825,000 FY 2026 825,000 \$ 825,000	37 \$ 37 FY 2	79,000 79,000 8027 79,000 79,000	771,000 \$ 771,000 FY 2028 771,000 \$ 771,000	846,000 \$ 846,000 FY 2029 846,000 \$ 846,000 Cable TV CD&P City Manager Finance	FY 2030 757,000 \$ 757,000 FY 2030 757,000 \$ 757,000	FY 2031	\$	Totals 3,770,000 3,770,000 Totals 3,770,000 3,770,000		
Fu Equipment Re Total Costs Fi General Fund Total Funding Project Origina Project Design Construction S	unding Allocation pair/Replace/Upgrade unding Sources Estimated Project Tine ation Date a Start Date Start Date etion Date	825,000 \$ 825,000 FY 2026 825,000 \$ 825,000 neline	37 \$ 37 FY 2 37 \$ 37	79,000 79,000 8027 79,000 79,000	771,000 \$ 771,000 FY 2028 771,000 \$ 771,000	846,000 \$ 846,000 FY 2029 846,000 \$ 846,000 Cable TV CD&P City Manager Finance Fire	FY 2030 757,000 \$ 757,000 FY 2030 757,000 \$ 757,000	FY 2031	\$	Totals 3,770,000 3,770,000 Totals 3,770,000 3,770,000		
Equipment Re Total Costs Fi General Fund Total Funding Project Origina Project Design Construction S Project Comple	unding Allocation pair/Replace/Upgrade unding Sources Estimated Project Tine ation Date a Start Date Start Date etion Date etion Date Financial Impact	825,000 \$ 825,000 FY 2026 825,000 \$ 825,000 neline	37 \$ 37 FY 2 37 \$ 37	79,000 79,000 8027 79,000 79,000	771,000 \$ 771,000 FY 2028 771,000 \$ 771,000	846,000 \$ 846,000 FY 2029 846,000 \$ 846,000 Cable TV CD&P City Manager Finance Fire Historic	FY 2030 757,000 \$ 757,000 FY 2030 757,000 \$ 757,000	FY 2031	\$	Totals 3,770,000 3,770,000 Totals 3,770,000 3,770,000		
Fu Equipment Re Total Costs Fi General Fund Total Funding Project Origina Project Design Construction S Project Comple Annual Revenu	unding Allocation pair/Replace/Upgrade unding Sources Estimated Project Tine ation Date a Start Date Start Date etion Date etion Date Financial Impact- ue Generated:	825,000 \$ 825,000 FY 2026 825,000 \$ 825,000 neline	37 \$ 37 FY 2 37 \$ 37	79,000 79,000 79,000 79,000 79,000 oing	771,000 \$ 771,000 FY 2028 771,000 \$ 771,000	846,000 \$ 846,000 FY 2029 846,000 \$ 846,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030 757,000 \$ 757,000 FY 2030 757,000 \$ 757,000	FY 2031	\$	Totals 3,770,000 3,770,000 Totals 3,770,000 3,770,000		
Equipment Re Total Costs Fi General Fund Total Funding Project Origina Project Design Construction S Project Comple Annual Revenue Annual Cost S	ending Allocation pair/Replace/Upgrade unding Sources Estimated Project Tine ation Date a Start Date start Date etion Date etion Date Financial Impact ue Generated: avings:	825,000 \$ 825,000 FY 2026 825,000 \$ 825,000 neline	37 \$ 37 FY 2 37 \$ 37 Ongo	79,000 79,000 8027 79,000 79,000	771,000 \$ 771,000 FY 2028 771,000 \$ 771,000	846,000 \$ 846,000 FY 2029 846,000 \$ 846,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc IT	FY 2030 757,000 \$ 757,000 FY 2030 757,000 \$ 757,000	FY 2031 1,017,000 \$ 1,017,000 FY 2031 1,017,000 \$ 1,017,000 PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport	\$	Totals 3,770,000 3,770,000 Totals 3,770,000 3,770,000		
Equipment Re Total Costs Find General Fund Total Funding Project Original Project Design Construction Some Project Completed Completed Cost Some Project Completed Cost Some Project Cost Some	unding Allocation pair/Replace/Upgrade unding Sources Estimated Project Tine ation Date a Start Date Start Date etion Date etion Date Financial Impact- ue Generated:	825,000 \$ 825,000 FY 2026 825,000 \$ 825,000 neline	37 \$ 37 FY 2 37 \$ 37 Ongo	79,000 79,000 79,000 79,000 79,000 oing	771,000 \$ 771,000 FY 2028 771,000 \$ 771,000	846,000 \$ 846,000 FY 2029 846,000 \$ 846,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030 757,000 \$ 757,000 FY 2030 757,000 \$ 757,000	FY 2031	\$	Totals 3,770,000 3,770,000 Totals 3,770,000 3,770,000		

			Police Vehic	cle and	Equip	ment Repla	cemen	t Char	t - FY 20	027						
Equipment #	Yr/Make/Model	Assignment	August 2021 Odometer Readi:	Age Year.			lla	nge Mii	Sellini Obsolet	Request By Dept	Safety	Condition	Sowntime Hrs	repair \$ Parts Availabilia	Recommended Replacement	
				FY 202	7 Purc	hases										
137	2019 FORD EXPLORER	Patrol	111,174	8	8	94,000	Х	Х			Х	Х	Х		Law Enforcement	
141	2015 FORD EXPLORER	ASD	102,152	12	8	94,000	Χ	Χ		>	(X		Х		Law Enforcement	
151	2020 HARLEY FLHTPI MOTORCYCLE	Motors	48,302	7	7	55,000	Х				Х		Х		Similar Motorcycle	
168	2017 FORD EXPLORER	Admin	93,139	10	10	68,000	Х	Χ		>	(X		Х		Mid-size SUV	
196	2019 FORD ESCAPE	CID	91,709	8	10	68,000	Х	Х							Mid-size SUV	

		REQUEST	FOR EQ	UIPMENT PURCHASE O	R RENTAL	
Project Name:	Police Vehicle and	Equipment	Replacem	ent FY 2027 - FY 2031		
For Fiscal Year:	2027 - 2031				Cost	
Form o	of Acquisition				Per Unit	Total
Х	Purchase	Total Esti	mated Cos	t	see below	\$3,770,00
	Rental/Lease	Plus, Insta	allation or	Other Charge		
				her Discount		(304,505
36	# of Units Requested	Net Cost of				\$3,465,49
				Replaced Item(s)		
Item		Year	Age	Replacement Fleet	Purchase Cost	Funding Source
137- Ford Explorer		2019	8	Mid Size SUV Hybrid	94,000	Genera
141- Ford Explorer		2015	12	Mid Size SUV Hybrid	94,000	Genera
151- Harley FLHTP	I Motorcycle	2020	7	Motorcycle	55,000	Genera
168- Ford Explorer		2017	10	Mid Size SUV	68,000	Genera
196- Ford Escape	· - · · ·	2019	8	Mid Size SUV	68,000	Genera
FY2027 Replaceme	ent Lotal				\$ 379,000	
116- Ford Explorer		2020	8	Mid Size SUV Hybrid	103,000	Genera
121- Ford Explorer		2020	8	Mid Size SUV Hybrid	103,000	Genera
122- Ford Explorer		2020	8	Mid Size SUV Hybrid	103,000	Genera
136- Ford Explorer		2020	8	Full Size SUV K9	121,000	Genera
143- Ford Explorer		2017	10	Mid Size SUV Hybrid	103,000	Genera
144- Ford Explorer		2017 2019	10	Mid Size SUV Hybrid	103,000	Genera
	157- Harley FLHTPI Motorcycle		8	Motorcycle	60,000	Genera
157- Harley FLHTP	•			Mid Size SUV	75,000	Genera
157- Harley FLHTP 160- Ford Escape	•	2018	9		•	
	•	2018	9		\$ 771,000	General
157- Harley FLHTP 160- Ford Escape FY2028 Replaceme	•				\$ 771,000	Genera
157- Harley FLHTP 160- Ford Escape FY2028 Replacement 101- Ford Explorer	•	2021	8	Mid Size SUV Hybrid	\$ 771,000 114,000	Genera Genera
157- Harley FLHTP 160- Ford Escape FY2028 Replaceme	•				\$ 771,000	Genera

196- Ford Escape	2019	8	Mid Size SUV		68,000		General
FY2027 Replacement Total				\$	379,000		
116- Ford Explorer	2020	8	Mid Size SUV Hybrid		103,000		General
121- Ford Explorer	2020	8	Mid Size SUV Hybrid		103,000		General
122- Ford Explorer	2020	8	Mid Size SUV Hybrid		103,000		General
136- Ford Explorer	2020	8	Full Size SUV K9		121,000		General
143- Ford Explorer	2017	10	Mid Size SUV Hybrid		103,000		General
144- Ford Explorer	2017	10	Mid Size SUV Hybrid		103,000		General
157- Harley FLHTPI Motorcycle	2019	8	Motorcycle		60,000		General
160- Ford Escape	2018	9	Mid Size SUV		75,000		General
FY2028 Replacement Total				\$	771,000		General
101- Ford Explorer	2021	8	Mid Size SUV Hybrid		114,000		General
104- Ford Explorer	2021	8	Mid Size SUV Hybrid		114,000		General
108- Ford Explorer	2021	8	Mid Size SUV Hybrid		114,000		General
114- Ford Explorer	2021	8	Mid Size SUV Hybrid		114,000		General
130- Ford Explorer	2021	8	Mid Size SUV Hybrid		113,000		General
138- Ford Explorer	2021	8	Mid Size SUV Hybrid		113,000		General
146- Chevrolet Tahoe	2019	10	Full Size SUV		82,000		General
193- Ford Escape	2019	10	Mid Size SUV		82,000		General
FY2029 Replacement Total				\$	846,000		
112- Ford Explorer/Hybrid	2022	8	Mid Size Hybrid SUV		125,000		General
113- Ford Explorer/Hybrid	2022	8	Mid Size Hybrid SUV		125,000		General
131- Chevrolet Tahoe	2022	8	Full Size SUV K9		146,000		General
149- Ford Explorer	2022	8	Mid Size SUV		125,000		General
153- Harley FLHTPI Motorcycle	2023	7	Motorcycle		73,000		General
154- Harley FLHTPI Motorcycle	2023	7	Motorcycle		73,000		General
190- Ford Escape	2020	10	Mid Size SUV		90,000		General
FY2030 Replacement Total			Wild Oillo CCV	\$	757,000		Goriorai
102- Chevrolet Tahoe	2023	8	Full Size SUV K9		161,000		General
103- Ford Explorer	2023	8	Mid Size SUV		137,000		General
110- Ford Explorer	2023	8	Mid Size SUV		137,000		General
120- Ford Explorer/Hybrid	2023	8	Mid Size Hybrid SUV		137,000		General
126- Ford Explorer	2023	8	Mid Size SUV		137,000		General
181- Chevrolet Silverado	2023	10	Full Size Truck		110,000		General
186- Chevrolet Equinox	2021	10	Mid Size SUV		99,000		General
188- Chevrolet Equinox	2021	10	Mid Size SUV		99,000		General
FY2031 Replacement Total	2021	10	IVIIG GIZC GG V	\$	1,017,000		Ochciai
1 12001 Replacement Total				Ψ	1,017,000		
Total (FY 2027 - FY 2031)				\$	3,770,000		
	Por	ommond	□ ed Disposition of Replaced It	т	5,7 7 5,000		
Possible Use by 0		Trade-In	S	- Sale: X		\$	304,505
,	•	Date:				7	22.,000

City of Fairfax, Virginia - Proposed (Sapital IIII	or overlient i i	ografii i zo	27 10 2031			
		PROJEC	T INFORMA	ΓΙΟΝ			
Name - William - LE . in	4 Daylana				Danis at #	DWOFFOOO	
Name: Vehicle and Equipmen	t Replacen	nent			Project #	PWGFEQOG0	
2035 Comprehensive Plan Reference:	GPS1.1.1	p. 144		2035 Comprehe	ensive Plan Ti	meframe:	Ongoing
·		Comprehe	nsive Plan E				<u> </u>
Land Use					Environment	and Sustainability	v
Multimodal Transportation	1				Economic Vit		,
✓ Community Services			1	✓	Other City Pla		
Statement of Need:			Picture:	· · · · · · · · · · · · · · · · · · ·	,		
This project provides for the replacement of that are worn and require extensive maintend ensures safe equipment is provided to conduct Replacement vehicles/equipment will meet in regulations. The city general fleet has a total pieces of equipment, with an estimated repla \$16,462,000. Vehicles and equipment are redepending on type, use, condition, parts, avarequirements. The replacement cost includes price, the upfitting cost, mobile radios, as we equipment cost for safety lighting, traffic advistorage, undercoating, and additional access.			VERSA.				
Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Equipment Repair/Replace/Upgrade	848,000	,			679,000	520,000	4,629,000
Total Costs	\$ 848,000	0 \$ 400,000	\$ 1,942,000	\$ 1,088,000	\$ 679,000	\$ 520,000	\$ 4,629,000
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund	848,000			1,088,000	679,000	520,000	4,629,000
Total Funding	\$ 848,000	0 \$ 400,000	\$ 1,942,000	\$ 1,088,000	\$ 679,000	\$ 520,000	\$ 4,629,000
Estimated Project Ti	meline		New Project			e Department(s):	
Project Origination Date			4	Cable TV		PW Admin	
Project Design Start Date			4	CD&P		PW Environment	,
Construction Start Date		<u> </u>	4	City Manager		PW Fleet	✓
Project Completion Date		Ongoing	4	Finance		PW Operations	
				Fire		PW Signs & Sig	
Financial Impac	ts			Historic		PW Stormwater	
Annual Revenue Generated:		\$ -		Human Svc		PW Streets	
Annual Cost Savings:		\$ 2,375	-	IT Danka & Dan		PW Transport	
Annual Increase in Operating Costs: Projected Future Savings (5 years):		\$ - \$ 2,758	-	Parks & Rec Police		PW Wastewater Schools	
ELECTROTOR ELITURA SOVINGO (6 VAARA):) /60					

Vehicle and Equipment Replacement



EQ #: 298

Make/Model: CHEVROLET COLORADO PICKUP

Assignment: Risk Management

The current vehicle is showing severe rust on the frame and structural components, creating long-term reliability and safety concerns. A replacement vehicle is needed to ensure dependable transportation for safety training and on-site inspections in support of departmental operations.



EQ #: 440

Make/Model: TRAFIX DEVICES TRAFFIC ATTENUATOR

Assignment: Asphalt

The current traffic attenuator has exceeded its 15-year life expectancy and is showing significant rust that compromises the structural integrity of the unit. Replacing this equipment is necessary to ensure reliable protection for work crews and the traveling public during roadway operations.



EQ #: 482

Make/Model: REIGHTLINER HEAVY DUTY BUCKET TRUC

Assignment: Sign & Signal

The current bucket truck is experiencing widespread rust throughout the aerial device, leaking seals due to age, and increasing operating costs to maintain safe operation. A replacement is necessary to address these safety concerns and account for the estimated 18-month lead time required to order and receive a new unit.



EQ #: 934

Make/Model: FORD RANGER PICKUP

Assignment: Motor Pool

The current truck has high mileage with excessive wear and deterioration, resulting in reduced reliability for daily operations. Replacing this unit will ensure dependable service for departmental use and minimize escalating maintenance costs.

_		Vehicl	e and Equipn	nent R	eplace	ement Chart	- FY :	2027 P	ublic \	Works							
Equina	Yr / Make / Model	Assignment	August 2020 Odometer Reading	Age Year	10	Estimate Replacement	Ans) Silver	Obsolog	Request By	Safer	Condition	Downtime L.		Parts	Recommended Replacement	
				FY 2	027 P	urchases											
298	2012 CHEVROLET COLORADO PICKUP	Risk Management	76,455	15	15	45,000	Χ				Χ	X		Χ	Χ	Compact Pickup Truck	
440	12 TRAFIX DEVICES TRAFFIC ATTENUATO	Asphalt	N/A	15	15	50,000	Х		Х		Х	Х				Pull Behind Traffic Attenuator	
482	REIGHTLINER HEAVY DUTY BUCKET TRUC	Sign & Signal	31,426	11	10	260,000	Χ				Χ	Χ		Χ		Medium Duty Bucket Truck	
934	FORD RANGER PICKUP	Motor Pool	128,352	16	15	45,000	Χ	Χ	Х		Χ	Х		Χ	Χ	Compact Pickup Truck	

		R	FQUES'	T FOR EQUIPMENT PURCHASE OR REN	TAI	
Project N	Name: Vehicle and			cement FY 2027		
For Fisc				Cost		
	rm of Acquisition				Per Unit	Total
X	Purchase	Total Estim	nated Cos	**	see below	\$400,000
	Rental/Lease			Other Charge	see below	Ψ+00,000
	iverital/Lease			her Discount		(51,800)
4	# of Units Requested	Net Cost of		ner Diodeant		\$348,200
	-			at equipment obsolete; replace worn-out equipment;	reduce personnel time: expand :	
	; increase safety.	,	, I		, , ,	,
				Replaced Item(s)		
Item		Year	Age	Replacement Fleet	Purchase Cost	Funding Source
	rolet Colorado Pickup	2012	15	Mid Size Truck	45,000	General
	x Devices Scorpion	2012	15	Trailer Traffic Control	50,000	General
	7500 Bucket Truck	2016	11	Heavy Bucket Truck	260,000	General
934- Ford	Ranger Pickup	2011	16	Utility Truck	45,000	General
		 				
			 			
TOTAL					\$ 400,000	
	<u></u>			ecommended Disposition of Replaced Items	<u></u>	
0 1 12	Possible Use by Other	Depts.	Trade-In	<u> </u>	Sale: X	\$ 51,800
Submitte	d by: PW Fleet		Date:			

			REQUEST FOR EQUIPMENT PURCHASE	OR RENTAL	
Project	t Name: Vel	icle and Equi	pment Replacement FY 2028		
For Fis	cal Year: FY	2028		Cost	
	Form of Acquis	ition		Per Unit	Total
Х	Purchase	T	otal Estimated Cost	see below	\$1,942,000
	Rental/Lease	F	lus, Installation or Other Charge		-
		L	ess, Trade-in or Other Discount		(203,060)
23	# of Units Requ	ested N	let Cost or Rental		\$1,738,940

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

			Replaced Item(s)		_	
Item	Year	Age	Replacement Fleet		Purchase Cost	Funding Source
204- Ford Fusion Hybrid	2016	12	Sedna Hybrid		39,000	General
206- Chevrolet Colorado Pickup	2016	12	Mid Size Truck		50,000	General
226-Ford Fusion Hybrid	2012	16	Hybrid SUV		39,000	General
251- Ford Transit Connect	2016	12	Compact Van		45,000	General
442- JOHN DEERE 710K BACKHOE	2013	15	Backhoe		273,000	General
449- Freightliner M2 Dump Truck	2016	12	Heavy Duty Dump True	ck	260,000	General
464- Ameritrail Thermo Trailer	2015	13	Thermo Line Trailer		185,000	General
470- Wanco Light Tower	2014	14	Portable Light Tower		10,000	General
476- Wanco Light Tower	2014	14	Portable Light Tower		10,000	General
478 - TOYOTA/8FGU25 FORK LIFT	2018	10	Forklift		65,000	General
480- Ford F-250 Pickup	2014	14	Utility Truck		120,000	General
481- Ford F-350 Pickup	2014	14	Utility Truck		105,000	General
4321- Bobcat 18' Cutting Saw	2014	14	Pavement Saw		35,000	General
631- Ford F-250 Pickup	2017	11	Utility Truck		105,000	General
657- Chevrolet Colorado Pickup	2016	12	Utility Truck		82,000	General
716- Ford F-350 Pickup	2018	10	Utility Truck		105,000	General
730- TURFCO TOPDRESSER	2015	13	Tractor Attachment		33,000	General
738- TORO WORKMAN	2018	10	UTV		43,000	General
904- Ford F-250 Pickup	2016	12	Utility Truck		105,000	General
925- Toyota Forklift	2009	19	Forklift		70,000	General
926 - Ford F-350 Pickup	2013	15	Full Size Truck		85,000	General
928- Ford Explorer	2011	17	Compact SUV		39,000	General
935- Ford Explorer	2014	14	Compact SUV		39,000	General
TOTAL					\$ 1,942,000	
	1	Recomm	<u> </u>	Replaced Items		<u> </u>
Possible Use by Other Dep	its.	Trade-Ir	1	\$ -	Sale: X	\$ 203,060
Submitted by: PW Fleet		Date:			•	•

			REQUEST FOR EQUIPMENT PURCH	ASE OR RENTAL	
Project	t Name:	Vehicle a	nd Equipment Replacement FY 2029		
For Fis	cal Year:	FY 2029		Cost	
Fo	rm of Acqu	isition		Per Unit	Total
Х	Purchase	e	Total Estimated Cost	see below	\$1,088,000
	Rental/Le	ease	Plus, Installation or Other Charge		-
			Less, Trade-in or Other Discount		(154,638)
13	# of Units	Requested	Net Cost or Rental		\$933,362

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	. , ,	Purc	hase Cost	Funding Sour
209- Ford Explorer	2017	12	Mid Size SUV			42,000	Gene
400- DOOSAN P185WJD Air Cor	2014	15	Air Compressor			31,000	Gene
422- Ford Transconnect	2017	12	Utility Van			95,000	Gene
423- WANCO WTSP55-LSAC AR	2017	12	Arrow Board			10,000	Gene
451- BOBCAT S-570	2014	15	Skid Loader			121,000	Gene
457- FREIGHTLINER 114SD Dur	2017	12	Heavy-Duty Dump Tru	ck		339,000	Gene
4510- BOBCAT Ground Breaker	2014	15	Ground Breaker			25,000	Gene
623- KUBOTA UTV	2021	8	UTV			47,000	Gene
626- BOBCAT MINI TRACK LOA	2014	15	Mini Track Loader			38,000	Gene
630- Ford F-350 Pickup	2017	12	Utility Truck			115,000	Gene
632 - Ford F-550 Pickup	2019	10	Utility Truck			135,000	Gene
906- Ford F-250 Pickup	2017	12	Utility Truck			90,000	Gene
TOTAL					\$	1,088,000	
		Re	 ecommended Dispositi	ion of Replace	ed Items		
Possible Use by Other	r Depts.	Trade-In	1	\$ -	Sale: X		\$ 154,6
Submitted by: PW Operations		Date:					

	REQUEST	FOR E	QUIPMENT PURCHASE OF	RRENTAL	
Project Name: Vehicle and Equipment	t Replacemen	t FY 203	0		
For Fiscal Year: FY 2030				Cost	
Form of Acquisition				Per Unit	Total
X Purchase	Total Estin	nated Cos	st	see below	\$679,000
Rental/Lease	Plus, Insta	llation or	Other Charge		-
			her Discount		(135,230)
7 # of Units Requested	Net Cost o	r Rental			\$543,770
Purpose of Expenditure: Scheduled replacement safety.	t; present equip	ment obso		; reduce personnel time; expand service; new	operation; increase
			Replaced Item(s)		
Item	Year	Age	Replacement Fleet	Purchase Cost	Funding Source
230- Ford Escape	2018	12	Mid Size SUV	50,000	General
240- Ford Escape	2020		Mid Size SUV	53,000	General
453- Freightliner M2 Dump Truck	2016	13	Heavy-Duty Dump Truck	314,000	General
462- Ford Explorer	2018		Mid Size SUV	50,000	General
492- VER-MAC Message Center PCMS-320	2018	12	Message Center Trailer	52,000	General
493- WANCO ARROW BOARD 601- Bobcat Excavator	2018 2015	12 15	Arrow Board Mini Excavator	10,000 150,000	General General
001- Bobcat Excavator	2013	13	IVIIII EXCAVATO	130,000	General
7074					
TOTAL				\$ 679,000	
	D ₂	commons	l led Disposition of Replaced Iter	me	
Possible Use by Other Depts.	Re	Trade-In		- Sale: X	\$ 135,230
Submitted by: PW Fleet		Date:	V	- Jaie. A	φ 135,230
oublinited by. F W Fleet		Date.			

Submitted by:

PW Fleet

Date:

	REC	UEST F	FOR EQUIPMENT PURCHASE C	R RENTAL		
Project Name: Vehicle and E	Equipment	Replace	ment FY 2031			
For Fiscal Year: FY 2031			Со	st		
Form of Acquisition				Р	er Unit	Total
X Purchase	Total Estim	nated Cos	st	se	e below	\$520,00
Rental/Lease	Plus, Insta		• • • • • • • • • • • • • • • • • • • •	¥ = =,		
			her Discount			(105,124
10 # of Units Requested	Net Cost of					\$414,87
Purpose of Expenditure: Scheduled operation; increase safety.	replacement	i; present	equipment obsolete; replace worn-out e	quipment; reduce per	rsonnel time; expar	nd service; new
11	T Vacu	1 4 212	Replaced Item(s)	Duna	Onnt	From alling at Course
Item	Year	Age	Replacement Fleet	Purc	hase Cost	Funding Source
203- Nissan Leaf	2023	8	Sedan EV		48,000	Genera
205- Ford F-150 Pickup	2019	12	Utility Truck		66,000	Genera
210- Ford Escape	2023	8	Mid Size SUV		51,000	Genera
222- Ford Transit Connect	2019	12	Compact Van		51,000	Genera
235- Nissan Leaf	2023	8	Sedan EV		51,000	Genera
408- Towmaster Trailer	2019	12	Trailer		20,000	Genera
433- Bobcat T770 Skid Loader	2019	12	Skid Loader		145,000	Genera
441- VER-MAC Message Center PCM		12	Message Center Trailer		52,000	Genera
495- Lark Cargo Trailer	2016	15	Enclosed Trailer		15,000	Genera
496- Wells Cargo Emergency Trailer	2016	15	Enclosed Trailer		21,000	Genera
TOTAL				\$	520,000	
	<u> </u>	Reco	l Immended Disposition of Replaced It	<u> </u>		
Possible Use by Other De	epts.	Trade-In	\$	- Sale: X		\$ 105,124

City of Fairfax, Virginia - Proposed C							
Names Vahiala Driva Camara d	nd Tolomo		CT INFORM <i>A</i>	ATION	Droinot #	DWGEE02201	
Name: Vehicle Drive Camera				2005 0	<u> </u>	PWGFEQ2301	Ongoing
2035 Comprehensive Plan Reference:	GPS2.1.1	p. 145	neivo Plan I	2035 Compreh	ensive Plan Ti	metrame:	Ongoing
l and llas	C	omprene	ensive Plan I	=iement	Environment	and Cuatainahili	41.0
Land Use					Economic Vit	and Sustainabili	ty
Multimodal Transportation ✓ Community Services					Other City Pla		
Statement of Need:			Picture:	▼	Other Oity i it	divi Oncy	
This project will fund the ongoing subscription and telematics systems in selected fire and go drive cameras, installed in the front seat area driver behavior and potential incidents, provanalysis. Telematics systems, connected to monitor usage and report data on key metidling. This data supports the city's convironmental sustainability by identifying idling. Dash cams play a critical role in clarifying staff assess contributing factors, and serve a to enhance driver safety and engagement. Cucameras in selected vehicles, which have derinsurance claims, improved driver safety, a Installing these systems is essential to priofleet.	eneral city ve a of each vehiciding crucial the the vehicle's rics, including emprehensive opportunities ng incidents, las valuable tra errently, the cit monstrated a rend lowered le	hicles. The icle, record footage for computer, excessive plan for to reduce helping city aining tools y has driver for the control of the con					
Legacy Project # - 320-611501-580105							
Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Equipment - New Purchase	80,000	-	-	-	-	-	-
Total Costs	\$ 80,000	5 -	\$ -	-	\$ -	-	-
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
		FI ZUZI	F 1 2020	F 1 2029	F1 2030	F1 2031	Totals
General Fund	80,000	-	<u>-</u>	-	-	<u>-</u>	-
Total Funding	\$ 80,000	5 -	\$ -	-	\$ -	-	-
Estimated Project Time	line		New Project		Pospopsible	e Department(s):	
Project Origination Date		07/01/23		Cable TV		PW Admin	
Project Origination Date Project Design Start Date		08/01/23	1	CD&P		PW Environment	
Construction Start Date		12/01/23		City Manager		PW Fleet	
Project Completion Date		12/01/23	1	Finance		PW Operations	—
1 Tojout Completion Date			1	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:		\$ 80,000		Parks & Rec		PW Wastewater	
Projected Future Savings:		\$ -		Police		Schools	
i rojootou i uturo Davirigo.		Ψ -		I UIIUG			

Name: Refuse								
Name: Refuse			PROJEC [*]	Γ INFORMAT	ΓΙΟΝ			
nianie. Neiuse	and Recycling	Trucks Re	placement			Project #	PWGFEQOG0	 3
2035 Comprehensive Pla		GPS1.1.1	p. 144		2035 Compreh	-		Ongoing
2000 Comprehensive File	an received.			sive Plan El	-	CHSIVE FIGHT FI	mename.	Oligoling
Land Use	<u> </u>		Comprehensi		√	Environment	and Sustainabilit	<i>y</i>
	dal Transportation				,	Economic Vit		<i>y</i>
	ity Services	· •			✓	Other City Pla		
Statement of Need:				Picture:	,	<u>, </u>	<u> </u>	
This project provides for the trucks for the Refuse and Division. It is necessary to the daily use, condition of 10 trash/recycling trucks assets with a replacement an estimate of 6,500 homeday, there are 10 rear-load collect recycling, and (2) to trucks on route: (1) to hau	Recycling Departnon replace these truend parts availabiles along with 3 brust value of \$4,850,0 es on a weekly based ing trucks on rout o collect yard wast I debris and (1) to	ment in the Op licks every eigl lity. The city of sh trucks, a to 100. These trucks sis. On a norm te: (4) to collect te. Also, there haul brush an	perations ht years due owns a total tal of 13 cks service hal service ct trash, (4) to are 2 brush		630			
Legacy Project # - 320-61	1501-580105							
, ,								
Funding Allo	cation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Funding Alloc Equipment Repair/Replac	cation	-	320,000	1,837,000	514,000	659,000	-	3,330,000
Funding Allo	cation	-		1,837,000		659,000	-	3,330,000
Funding Alloc Equipment Repair/Replac Total Costs	cation e/Upgrade	\$ -	320,000 \$ 320,000	1,837,000 \$ 1,837,000	514,000 \$ 514,000	659,000 \$ 659,000	\$ -	3,330,000 \$ 3,330,000
Funding Alloc Equipment Repair/Replac Total Costs Funding Sou	cation e/Upgrade	-	320,000 \$ 320,000 FY 2027	1,837,000 \$ 1,837,000 FY 2028	514,000 \$ 514,000 FY 2029	659,000 \$ 659,000 FY 2030	-	3,330,000 \$ 3,330,000 Totals
Funding Alloc Equipment Repair/Replac Total Costs Funding Sou	cation e/Upgrade	FY 2026	320,000 \$ 320,000 FY 2027 320,000	1,837,000 \$ 1,837,000 FY 2028 1,837,000	514,000 \$ 514,000 FY 2029 514,000	659,000 \$ 659,000 FY 2030 659,000	FY 2031	3,330,000 \$ 3,330,000 Totals 3,330,000
Funding Alloc Equipment Repair/Replac Total Costs Funding Sou	cation e/Upgrade	\$ -	320,000 \$ 320,000 FY 2027	1,837,000 \$ 1,837,000 FY 2028 1,837,000	514,000 \$ 514,000 FY 2029	659,000 \$ 659,000 FY 2030 659,000	FY 2031	3,330,000 \$ 3,330,000 Totals
Funding Alloc Equipment Repair/Replac Total Costs Funding Sou General Fund Total Funding	cation e/Upgrade urces	FY 2026	320,000 \$ 320,000 FY 2027 320,000	1,837,000 \$ 1,837,000 FY 2028 1,837,000 \$ 1,837,000	514,000 \$ 514,000 FY 2029 514,000	659,000 \$ 659,000 FY 2030 659,000 \$ 659,000	FY 2031 - \$ -	3,330,000 \$ 3,330,000 Totals 3,330,000
Funding Alloc Equipment Repair/Replac Total Costs Funding Sou General Fund Total Funding Estin	cation e/Upgrade	FY 2026	320,000 \$ 320,000 FY 2027 320,000	1,837,000 \$ 1,837,000 FY 2028 1,837,000	514,000 \$ 514,000 FY 2029 514,000 \$ 514,000	659,000 \$ 659,000 FY 2030 659,000 \$ 659,000 Responsible	FY 2031 - \$ - Department(s):	3,330,000 \$ 3,330,000 Totals 3,330,000
Funding Alloc Equipment Repair/Replace Total Costs Funding Sou General Fund Total Funding Estimation Date	cation re/Upgrade urces mated Project Tin	FY 2026	320,000 \$ 320,000 FY 2027 320,000	1,837,000 \$ 1,837,000 FY 2028 1,837,000 \$ 1,837,000	514,000 \$ 514,000 FY 2029 514,000 \$ 514,000 Cable TV	659,000 \$ 659,000 FY 2030 659,000 \$ 659,000 Responsible	FY 2031 FY 2031 S Department(s): PW Admin	3,330,000 \$ 3,330,000 Totals 3,330,000
Funding Alloc Equipment Repair/Replace Total Costs Funding Sou General Fund Total Funding Estimation Date Project Design Start Date	cation re/Upgrade urces mated Project Tin	FY 2026	320,000 \$ 320,000 FY 2027 320,000	1,837,000 \$ 1,837,000 FY 2028 1,837,000 \$ 1,837,000	514,000 \$ 514,000 FY 2029 514,000 \$ 514,000 Cable TV CD&P	659,000 \$ 659,000 FY 2030 659,000 \$ 659,000 Responsible	FY 2031 FY 2031 S Department(s): PW Admin PW Environment	3,330,000 \$ 3,330,000 Totals 3,330,000
Funding Alloc Equipment Repair/Replace Total Costs Funding Source General Fund Total Funding Estimation Date Project Origination Date Project Design Start Date Construction Start Date	cation re/Upgrade urces mated Project Tin	FY 2026	320,000 \$ 320,000 FY 2027 320,000 \$ 320,000	1,837,000 \$ 1,837,000 FY 2028 1,837,000 \$ 1,837,000	514,000 \$ 514,000 FY 2029 514,000 \$ 514,000 Cable TV CD&P City Manager	659,000 \$ 659,000 FY 2030 659,000 \$ 659,000 Responsible	FY 2031 FY 2031 S Department(s): PW Admin PW Environment PW Fleet	3,330,000 \$ 3,330,000 Totals 3,330,000
Funding Alloc Equipment Repair/Replace Total Costs Funding Sou General Fund Total Funding Estimation Date Project Design Start Date	cation re/Upgrade urces mated Project Tin	FY 2026	320,000 \$ 320,000 FY 2027 320,000	1,837,000 \$ 1,837,000 FY 2028 1,837,000 \$ 1,837,000	514,000 \$ 514,000 FY 2029 514,000 \$ 514,000 Cable TV CD&P City Manager Finance	659,000 \$ 659,000 FY 2030 659,000 \$ 659,000 Responsible	FY 2031 - \$ - S - Department(s): PW Admin PW Environment PW Fleet PW Operations	3,330,000 \$ 3,330,000 Totals 3,330,000
Funding Alloc Equipment Repair/Replace Total Costs Funding Source General Fund Total Funding Estimation Date Project Origination Date Project Design Start Date Construction Start Date	cation re/Upgrade urces mated Project Tin	FY 2026	320,000 \$ 320,000 FY 2027 320,000 \$ 320,000	1,837,000 \$ 1,837,000 FY 2028 1,837,000 \$ 1,837,000	514,000 \$ 514,000 FY 2029 514,000 \$ 514,000 Cable TV CD&P City Manager Finance Fire	659,000 \$ 659,000 FY 2030 659,000 \$ 659,000 Responsible	FY 2031 FY 2031 - \$ - Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig	3,330,000 \$ 3,330,000 Totals 3,330,000
Funding Alloc Equipment Repair/Replace Total Costs Funding Sou General Fund Total Funding Estimation Date Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	cation e/Upgrade urces mated Project Tin	FY 2026	320,000 \$ 320,000 FY 2027 320,000 \$ 320,000 Ongoing	1,837,000 \$ 1,837,000 FY 2028 1,837,000 \$ 1,837,000	514,000 \$ 514,000 FY 2029 514,000 \$ 514,000 Cable TV CD&P City Manager Finance Fire Historic	659,000 \$ 659,000 FY 2030 659,000 \$ 659,000 Responsible	FY 2031 - \$ - S - Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater	3,330,000 \$ 3,330,000 Totals 3,330,000
Funding Alloc Equipment Repair/Replace Total Costs Funding Sou General Fund Total Funding Estin Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date	cation e/Upgrade urces mated Project Tin	FY 2026	320,000 \$ 320,000 FY 2027 320,000 \$ 320,000 Ongoing	1,837,000 \$ 1,837,000 FY 2028 1,837,000 \$ 1,837,000	514,000 \$ 514,000 FY 2029 514,000 \$ 514,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	659,000 \$ 659,000 FY 2030 659,000 \$ 659,000 Responsible	FY 2031 FY 2031 - \$ - S - Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	3,330,000 \$ 3,330,000 Totals 3,330,000
Funding Alloc Equipment Repair/Replace Total Costs Funding Sour General Fund Total Funding Estimation Date Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Annual Revenue Generate Annual Cost Savings:	cation e/Upgrade urces mated Project Tin Financial Impacted:	FY 2026	320,000 \$ 320,000 FY 2027 320,000 \$ 320,000 Ongoing	1,837,000 \$ 1,837,000 FY 2028 1,837,000 \$ 1,837,000	514,000 \$ 514,000 FY 2029 514,000 \$ 514,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc IT	659,000 \$ 659,000 FY 2030 659,000 \$ 659,000 Responsible	FY 2031 FY 2031 S Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport	3,330,000 \$ 3,330,000 Totals 3,330,000
Funding Alloc Equipment Repair/Replace Total Costs Funding Sou General Fund Total Funding Estin Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date	cation re/Upgrade urces mated Project Tin Financial Impact ed: ting Costs:	FY 2026	320,000 \$ 320,000 FY 2027 320,000 \$ 320,000 Ongoing	1,837,000 \$ 1,837,000 FY 2028 1,837,000 \$ 1,837,000	514,000 \$ 514,000 FY 2029 514,000 \$ 514,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	659,000 \$ 659,000 FY 2030 659,000 \$ 659,000 Responsible	FY 2031 FY 2031 - \$ - S - Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets	3,330,000 \$ 3,330,000 Totals 3,330,000

Refuse Vehicle Replaacement



EQ #: 688

Make/Model: FREIGHTLINER 114SD TRASH TRUCK

Assignment: Refuse

The current trash truck has experienced a 50% increase in operating costs over the last three years compared to its initial service life, due to significant wear and tear from heavy use. Replacing this unit is necessary to reduce escalating maintenance costs and account for the estimated 15-month lead

time required to receive a new truck.

	Refuse Replacement Chart - FY 2027 Public Works													
Equipment #	Yr / Make / Model	Assignment	August 2020 Odometer Readino	Age Years	Replacement Schedule Estimate Replacement	Age	Miles		Safety	Doug	Owntime Hrs	Repair \$ Parts Availability	Recommended Replacement	
FY 2027 Purchases														
688 2020 FRE	EIGHTLINER 114SD TRASH TRUCK	Refuse	43,954	8	8 320,000	Х			Х	Х	Х		Rearloader Trash Truck	

	REQU	EST FOR EQUIPMENT PURCHASE OR RENTAL		
Project Name:	Refuse FY 2027 - FY	2031 Vehicle and Equipment Replacement		
For Fiscal Year:	2027 - 2031	Cost		
Form o	f Acquisition		Per Unit	Total
Х	Purchase	Total Estimated Cost	see below	\$ 3,330,000
	Rental/Lease	Plus, Installation or Other Charge		-
		Less, Trade-in or Other Discount		(466,740)
10	# of Units Requested	Net Cost or Rental	,	\$ 2,863,260

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	s)		
ltem	Year	Age	Replacement Fleet	Purchase Cos	Funding Source
688- Freightliner 114SD Trash Truck	2019	8	Heavy Duty Trash Truck	320,00) General
FY2027 Replacement Total		_		\$ 320,000	_
670- Mack Granite Trash Truck	2020	8	Heavy Duty Trash Truck	352,00	General
671- Mack Granite Trash Truck	2020	8	Heavy Duty Trash Truck	352,00	General
672- Freightliner M2 Trash Truck	2020	8	Heavy Duty Trash Truck	352,00	General
673- Freightliner M2 Trash Truck	2020	8	Heavy Duty Trash Truck	352,000	General
675- Mack Terrapro Brush Truck	2018	10	Brush Truck	429,000	General
FY2028 Replacement Total				\$ 1,837,000	
690- Freightliner TYMCO Sweeper	2021	8	Street Sweeper	514,00) General
FY2029 Replacement Total				\$ 514,000	
651- Ford F-550 Trash Truck	2022	8	Med Duty Trash Truck	233,00) General
674- Freightliner M2 Trash Truck	2022	8	Heavy Duty Trash Truck	426,000	General
FY2030 Replacement Total				\$ 659,000	
Total (FY 2027 - FY 2031)				\$ 3,330,000	
Total (1 1 2027 - 1 1 2031)				φ 3,330,000	
	Recommende	ed Disposition of	Replaced Items		<u> </u>
Possible Use by		Trade-In	-	S- Sale: X	\$ 466,740
Submitted by: PW Fleet		Date:			

			INCOL	CT INFORM <i>A</i>	ATION	<u></u>			
Name: CUE Buses Replace	ment					Project #			
2035 Comprehensive Plan Reference:	GPS1.1.	.1	p. 144		2035 Comprehe	ensive Plan Ti	meframe:	(Ongoing
			Comprehe	ensive Plan	Element				
✓ Public Service and Fac	ilities					Environment			
Economy						Housing			
Community Appearance	е				√	Transportation	on		
Statement of Need: The City's CUE transit system operates a				Picture:					
support vehicles with a combined replace According to the Federal Transit Administ considered obsolete after 12 years of sermaintenance costs rise significantly and rous averages approximately 40,000 miles 50,000 passengers per year. These vehicles for city residents, regional commuters, and Mason University community. To ensure operating costs, and meet the community that CUE replacements occur as schedules.	tration (FTA), vice, at which reliability decles annually wholes provide value members of transit neer transit neer vice with the control of	, transin point point lines. It is carvital transfer of the carvice service.	it buses are t Each CUE rrying nearly ansportation George ce, manage		free to	City. Ur	niversity. Everyone. 8	41_	
							IRFAX CITY		
Funding Allocation	EV 2026	6	EV 2027	EV 2028	EV 2029	EV 2030	EV 2021		Totals
Funding Allocation Equipment Populary/Populary/Linguists	FY 2026	6	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		Totals
Equipment Repair/Replace/Upgrade		-	4,080,000	-	45,000	-	-		4,125,000
	FY 2026	6 - - \$		-	T	-	FY 2031	\$	4,125,000
Equipment Repair/Replace/Upgrade Total Costs	\$	- - \$	4,080,000 4,080,000	\$ -	45,000 \$ 45,000	- \$ -	- \$	\$	4,125,000 4,125,000
Equipment Repair/Replace/Upgrade Total Costs Funding Sources		- - \$	4,080,000 4,080,000 FY 2027	-	45,000 \$ 45,000 FY 2029	-	-	\$	4,125,000 4,125,000 Totals
Equipment Repair/Replace/Upgrade Total Costs Funding Sources NVTC Trust Fund	\$	- - \$	4,080,000 4,080,000 FY 2027 1,306,000	\$ -	45,000 \$ 45,000	- \$ -	- \$	\$	4,125,000 4,125,000 Totals 1,351,000
Equipment Repair/Replace/Upgrade Total Costs Funding Sources NVTC Trust Fund State - DRPT	\$ FY 2026	- \$ - \$ 	4,080,000 4,080,000 FY 2027 1,306,000 2,774,000	FY 2028	45,000 \$ 45,000 FY 2029 45,000	FY 2030	FY 2031		4,125,000 4,125,000 Totals 1,351,000 2,774,000
Equipment Repair/Replace/Upgrade Total Costs Funding Sources NVTC Trust Fund	\$	- - \$	4,080,000 4,080,000 FY 2027 1,306,000	\$ -	45,000 \$ 45,000 FY 2029	FY 2030	- \$	\$	4,125,000 4,125,000
Equipment Repair/Replace/Upgrade Total Costs Funding Sources NVTC Trust Fund State - DRPT Total Funding	\$ FY 2026	- \$ - \$ 	4,080,000 4,080,000 FY 2027 1,306,000 2,774,000	FY 2028	45,000 \$ 45,000 FY 2029 45,000	FY 2030	FY 2031		4,125,000 4,125,000 Totals 1,351,000 2,774,000
Equipment Repair/Replace/Upgrade Total Costs Funding Sources NVTC Trust Fund State - DRPT Total Funding Estimated Project	\$ FY 2026	- \$ - \$ 	4,080,000 4,080,000 FY 2027 1,306,000 2,774,000	FY 2028	45,000 \$ 45,000 FY 2029 45,000 - \$ 45,000	FY 2030	FY 2031		4,125,000 4,125,000 Totals 1,351,000 2,774,000
Equipment Repair/Replace/Upgrade Total Costs Funding Sources NVTC Trust Fund State - DRPT Total Funding Estimated Project Project Origination Date	\$ FY 2026	- \$ - \$ 	4,080,000 4,080,000 FY 2027 1,306,000 2,774,000	FY 2028	45,000 \$ 45,000 FY 2029 45,000 - \$ 45,000 Cable TV	FY 2030	FY 2031 FY 2031 Steel Department(s): PW Admin		4,125,000 4,125,000 Totals 1,351,000 2,774,000
Funding Sources NVTC Trust Fund State - DRPT Total Funding Estimated Project Project Origination Date Project Design Start Date	\$ FY 2026	- \$ - \$ 	4,080,000 4,080,000 FY 2027 1,306,000 2,774,000	FY 2028	45,000 \$ 45,000 FY 2029 45,000 - \$ 45,000 Cable TV CD&P	FY 2030	FY 2031 FY 2031 - \$ - \$ - \$ PW Admin PW Environment		4,125,000 4,125,000 Totals 1,351,000 2,774,000 4,125,000
Funding Sources NVTC Trust Fund State - DRPT Total Funding Estimated Project Project Origination Date Project Design Start Date Construction Start Date	\$ FY 2026	- \$ 6 \$	4,080,000 4,080,000 FY 2027 1,306,000 2,774,000 4,080,000	FY 2028	45,000 \$ 45,000 FY 2029 45,000 \$ 45,000 Cable TV CD&P City Manager	FY 2030	FY 2031 FY 2031 Steel Department(s): PW Admin PW Environment PW Fleet		4,125,000 4,125,000 Totals 1,351,000 2,774,000
Funding Sources NVTC Trust Fund State - DRPT Total Funding Estimated Project Project Origination Date Project Design Start Date	\$ FY 2026	- \$ 6 \$	4,080,000 4,080,000 FY 2027 1,306,000 2,774,000	FY 2028	45,000 \$ 45,000 FY 2029 45,000 - \$ 45,000 Cable TV CD&P City Manager Finance	FY 2030	FY 2031 FY 2031 Step Department(s): PW Admin PW Environment PW Fleet PW Operations		4,125,000 4,125,000 Totals 1,351,000 2,774,000 4,125,000
Funding Sources NVTC Trust Fund State - DRPT Total Funding Estimated Project Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	\$ FY 2026 \$ Timeline	- \$ 6 \$	4,080,000 4,080,000 FY 2027 1,306,000 2,774,000 4,080,000	FY 2028	45,000 \$ 45,000 FY 2029 45,000 - \$ 45,000 Cable TV CD&P City Manager Finance Fire	FY 2030	FY 2031 FY 2031 - \$ - \$ - Sle Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig		4,125,000 4,125,000 Totals 1,351,000 2,774,000 4,125,000
Funding Sources NVTC Trust Fund State - DRPT Total Funding Estimated Project Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date	\$ FY 2026 \$ Timeline	- \$ 6 - \$	4,080,000 4,080,000 FY 2027 1,306,000 2,774,000 4,080,000	FY 2028	FY 2029 45,000 FY 2029 45,000 - \$ 45,000 Cable TV CD&P City Manager Finance Fire Historic	FY 2030	FY 2031 FY 2031 - \$ - \$ - \$ - Sle Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater		4,125,000 4,125,000 Totals 1,351,000 2,774,000 4,125,000
Funding Sources NVTC Trust Fund State - DRPT Total Funding Estimated Project Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Project Completion Date	\$ FY 2026 \$ Timeline	- \$ 6	4,080,000 4,080,000 FY 2027 1,306,000 2,774,000 4,080,000 Ongoing	FY 2028	45,000 \$ 45,000 FY 2029 45,000 - \$ 45,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030	FY 2031 FY 2031 - \$ - \$ - Sle Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets		4,125,000 4,125,000 Totals 1,351,000 2,774,000 4,125,000
Funding Sources NVTC Trust Fund State - DRPT Total Funding Estimated Project Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Annual Revenue Generated: Annual Cost Savings:	\$ FY 2026 \$ Timeline	-	4,080,000 4,080,000 FY 2027 1,306,000 2,774,000 4,080,000	FY 2028	FY 2029 45,000 FY 2029 45,000 \$ 45,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc IT	FY 2030	FY 2031 FY 2031 STATE OF THE PROOF		4,125,000 4,125,000 Totals 1,351,000 2,774,000 4,125,000
Funding Sources NVTC Trust Fund State - DRPT Total Funding Estimated Project Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Project Completion Date	\$ FY 2026 \$ Timeline	- \$ 6	4,080,000 4,080,000 FY 2027 1,306,000 2,774,000 4,080,000 Ongoing	FY 2028	45,000 \$ 45,000 FY 2029 45,000 - \$ 45,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2030	FY 2031 FY 2031 - \$ - \$ - Sle Department(s): PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets		4,125,000 4,125,000 Totals 1,351,000 2,774,000 4,125,000

			CUE Pani	acama	nt Ch	art - FY 2027	7 Dubl	ic Wor	ke								
Equipment #	Yr / Make / Model	Assignment	August 2020 Odometer Reading	\mathcal{I}	cement	edule mate cement	Ans	1		Request By	Safett	Condition		Repair	Parts Availability	Recommended Replacement	
				FY 2	027 Pı	urchases											
833	2015 Gillig Lowfloor Bus	Transit	371,955	12	12	680,000	Χ	Х				Χ	Х	Χ	Di	esel 35' Transit Bus	
834	2015 Gillig Lowfloor Bus	Transit	366,958	12	12	680,000	Х	Х				Х	Х	Χ	Di	esel 35' Transit Bus	
835	2015 Gillig Lowfloor Bus	Transit	374,086	12	12	680,000	Χ	Х				Χ	Х	Χ	Di	esel 35' Transit Bus	
836	2015 Gillig Lowfloor Bus	Transit	370,678	12	12	680,000	Χ	Х			Х	Х	Х	Χ		esel 35' Transit Bus	
837	2015 Gillig Lowfloor Bus	Transit	360,384	12	12	680,000	Χ	Х				Χ	Χ	Χ	Di	esel 35' Transit Bus	
838	2015 Gillig Lowfloor Bus	Transit	351,738	12	12	680,000	Χ	Χ				X	X	Χ	Di	esel 35' Transit Bus	

	REQUI	EST FOR EQUIPMENT PURCHASE OR RENTAL		
Project Name:	CUE FY 2027 - FY 203	Vehicle and Equipment Replacement		
For Fiscal Year:	FY 2027	Cost		
Form of	f Acquisition		Per Unit	Total
Х	Purchase	Total Estimated Cost	see below	\$ 4,125,000
	Rental/Lease	Plus, Installation or Other Charge		-
		Less, Trade-in or Other Discount		(20,000)
7	# of Units Requested	Net Cost or Rental		\$ 4,105,000

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		680,000				
834-Gillig Lowfloor Bus		2015	12		680,000				
835-Gillig Lowfloor Bus		2015	12		680,000				
836-Gillig Lowfloor Bus		2015	12		680,000				
837-Gillig Lowfloor Bus		2015	12		680,000				
838-Gillig Lowfloor Bus		2015	12		680,000				
FY2027									
295- Ford Explorer		2017	12	Mid Size SUV	45,000				
FY2029									
TOTAL (FY2025-FY2029)					\$ 4,125,000				
(+ 1,123,000				
		Recommended	 Disposition of	 Replaced Items					
	Possible Use by Other		Trade-In		\$- Sale: X	\$ 20,000			
Submitted by:	PW Fleet/PW Transport	ation	Date:						