



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



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City of Fairfax, Virginia – Proposed Capital Improvement Program FY 2027 to FY 2031

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

Category	FY 2026 Adopted	FY 2027 Proposed	Change	
			\$	%
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:

FY 2027 Budget Calendar * All meetings listed are scheduled to begin at 7 pm. Please check the City Meetings link on the City website at www.fairfaxva.gov ** Required 30 days advance notice prior to public hearing on real estate tax rate if assessments increased greater than 1%.	Date	Action Item
	October 21, 2025	Budget Open House – Sherwood Center; 4-7 pm
	October 28, 2025	FY 2026 Quarterly Financial Review; Suggested FY 2027 Budget Guidelines & Budget Process
	November 8, 2025	FY 2027 Budget Retreat – City Hall; 8:30 am – 2 pm
	November 18, 2025	FY 2027 Consideration of Budget Guidelines & Budget Process Approval
	January 27, 2026	FY 2026 Quarterly Financial Review
	February 3, 2026	FY 2027 Discussion with Planning Commission on recommended CIP to be included in the proposed FY 2026 budget
	February 24, 2026	FY 2027 City Manager's Proposed Budget Presentation
	March 3, 2026	FY 2027 Budget Work session; Presentations by School
	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
	April 7, 2026	FY 2027 Budget Discussion Work Session
	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
	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**
 - **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 Estimate	FY 2026 Budget	FY 2026 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

City of Fairfax, Virginia - Five Year Projection						
	FY 2025 Estimate	FY 2026 Budget	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 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
Positive Variance / (Negative Variance)	\$ (4,038,595)	\$ -	\$ (7,484,559)	\$ (6,640,001)	\$ (8,607,489)	\$ (7,014,481)

TABLE 3 - DEBT SERVICE SCHEDULE

General Fund Debt Services
Combined General Obligation and Capital Lease Requirements

<u>YEAR ENDING</u> <u>JUNE 30</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u> <u>REQUIREMENT</u>
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	Cable Capital Grant
CMAQ	Congestion Mitigation and Air Quality
DRPT	Department of Rail and Public Transportation
FCPS	Fairfax County Public Schools
Federal	U.S. Federal Government
FVFD	Fairfax Volunteer Fire Department
Financing	Debt incurred with future periodic payments
General	City of Fairfax General Fund
HFCI	Historic Fairfax City, Inc.
I – 66	I – 66 inside the Beltway Funding Program
NVTA 30%	Northern Virginia Transportation Authority 30%
NVTA 70%	Northern Virginia Transportation Authority 70%
PPEA	Partnerships, joint ventures
RevShr	State Revenue Sharing
RSTP	Regional Surface Transportation Program
Smart Scale	State of Virginia Transportation Funding Program
State	State of Virginia – various Funding Programs
Stormwater	Stormwater Utility Fund
Wastewater	Wastewater Enterprise Fund

Comprehensive Plan Timeframe Definitions

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

The following section provides a summary of 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.

City of Fairfax, Virginia - Proposed Capital Improvement Program FY 2027 to 2031

Funding Summary

Funding Summary	FY 2026 Adopted	Revised Budget	Act/Enc/Req From 7/2024	Available Budget	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	FY 2031 Proposed	FY 27 to 31 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

City of Fairfax, Virginia - Proposed Capital Improvement Program FY 2027 to 2031

Schools 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
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

Bolded items represent new CIP projects identified in FY 2027

City of Fairfax, Virginia - Proposed Capital Improvement Program FY 2027 to 2031

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												
All Hazards Safety and Security Program	7	General	866,000	2,616,709	962,274	1,654,435	100,000	90,000	102,000	132,000	-	424,000
Property Yard Maintenance	8	General	555,000	947,531	148,183	799,348	-	-	-	-	-	-
Cable TV												
Cable TV Equipment	9	Cable	100,000	387,402	134,253	253,149	150,000	160,000	200,000	100,000	-	610,000
City Manager												
ADA Citywide Assessment	10	General	250,000	250,000	-	250,000	-	-	-	-	-	-
Environmental												
Commercial Waste and Recycling Assessment	11	General	30,000	160,000	-	160,000	-	-	-	-	-	-
Electric Vehicle Readiness Plan & Implementation	12	General	44,200	194,275	-	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	15	General	70,000	1,395,000	887,364	507,636	-	-	-	-	-	-
Fire												
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	18	General	-	-	-	-	-	-	155,000	-	-	155,000
SCBA Replacement	19	General	-	-	-	-	-	-	-	1,600,000	-	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	-	-	-	-	-	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	General	50,000	328,576	194,085	134,491	-	-	-	-	-	-
Property Yard Redevelopment	25	General	-	-	-	-	-	3,000,000	19,000,000	67,000,000	66,000,000	155,000,000
Police												
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	27	General	200,000	200,000	-	200,000	-	-	-	-	-	-
PW Admin												
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	29	General	75,000	75,000	-	75,000	-	-	-	-	-	-
Fuel Island Maintenance	30	General	-	34,142	347	33,795	1,115,956	-	-	-	-	1,115,956
		DRPT	-	42,840	-	42,840	449,510	-	-	-	-	449,510
		NVTC	-	-	-	-	211,534	-	-	-	-	211,534
Two Way Radio Replacements	31	General	-	-	-	-	108,000	-	-	-	-	108,000
		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		General	-	220,000	-	220,000	-	-	-	-	-	-
Climate And Energy Action Plan		General	-	200,000	-	200,000	-	-	-	-	-	-
Community Rating System		General	-	150,977	76,218	74,759	-	-	-	-	-	-
EV Charging Station		General	-	28,661	-	28,661	-	-	-	-	-	-
Fire Training Cntr Door		General	-	71,625	57,391	14,234	-	-	-	-	-	-
Fleet Maintenance Lift Replacement		General	-	326,682	295,056	31,626	-	-	-	-	-	-
		DRPT	-	44,200	44,200	-	-	-	-	-	-	-
Green Acres Maint		General	-	795,248	104,425	690,823	-	-	-	-	-	-
Museum Maintenance		General	-	41,095	41,095	-	-	-	-	-	-	-
Park Shade Structures		General	-	60,000	52,224	7,776	-	-	-	-	-	-
Police HQ Space Study		General	-	125,585	122,336	3,248	-	-	-	-	-	-
Property Yard Study		General	-	905,405	133,149	772,256	-	-	-	-	-	-
Ratcliffe-Allen-Pozer House Maintenance		General	-	87,500	-	87,500	-	-	-	-	-	-
Residential Waste & Recycling		General	-	100,000	-	100,000	-	-	-	-	-	-
Solar Feasibility Assessment		General	-	55,000	-	55,000	-	-	-	-	-	-
Solid Waste Management Plan Update		General	-	50,000	50,000	-	-	-	-	-	-	-
Transition Plan to Electric Equipment and Pilot Project		General	-	75,000	-	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	-	155,315	155,315	-	-	-	-	-	-	-
General Government Capital Projects Summary			24,091,200	58,475,298	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			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
NVTC Trust Fund			-	-	-	-	226,574	-	-	-	-	226,574
State - DRPT			-	87,040	44,200	42,840	481,470	-	-	-	-	481,470
Total General Government Capital Projects			24,091,200	58,475,298	14,777,284	43,698,014	10,432,000	13,454,500	29,619,500	74,832,000	66,000,000	194,338,000

Bolded items represent new CIP projects identified in FY 2027

City of Fairfax, Virginia - Proposed Capital Improvement Program FY 2027 to 2031

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												
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	-				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												
Sherwood Community Center Expansion	39	General	9,025,000	51,120,221	347,622	50,772,600	-	-	-	-	-	-
Playgrounds												
Playground Equipment Replacement	40	General	50,000	184,463	147,099	37,364	-	-	-	-	-	-
Security												
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												
ADA Compliance - Parks		General		218,466	13,423	205,043	-	-	-	-	-	-
Ashby Pond Fairweather Trail Conversion		General		100,000	-	100,000	-	-	-	-	-	-
Blenheim House & Civil War Center		General		219,294	-	219,294	-	-	-	-	-	-
		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	-	-	-	-	-	-
		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	0	-	-	-	-	-	-
		RSTP		336,000	336,000	-	-	-	-	-	-	-
		C&I		84,000	17,031	66,969	-	-	-	-	-	-
		Federal		340,000	-	340,000	-	-	-	-	-	-
Museum New Exhibit Cases		General		240,000	-	240,000	-	-	-	-	-	-
		HFCI		35,000	-	35,000	-	-	-	-	-	-
Old Town Square Furniture		General		50,000	-	50,000	-	-	-	-	-	-
Old Town Square Splash Pad		General		284,000	293,793	(9,793)	-	-	-	-	-	-
P&R Strategic Master Plan		General		150,000	149,064	936	-	-	-	-	-	-
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		340,000	8,681	331,319	-	-	-	-	-	-
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			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				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				336,000	-	-	-	-	-	-	-	-
Total Rec. & Community Appearance Capital Projects			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

Bolded items represent new CIP projects identified in FY 2027

City of Fairfax, Virginia - Proposed Capital Improvement Program FY 2027 to 2031

Environment - Stormwater 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
Annual Maintenance												
Replacement of Failing Galvanized Storm Drainage Systems	42	Storm	145,000	455,166	20,753	434,413	100,000	175,000	175,000	190,000	190,000	830,000
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	-	200,000	215,000	230,000	240,000	885,000
Drainage												
Flood Mitigation Planning & Resiliency	45	Storm Grant	250,000	220,648 373,250	220,648 50,363	- 322,888	125,000 125,000	150,000 150,000	1,875,000 1,875,000	150,000 150,000	150,000 150,000	2,450,000 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
Infrastructure Replacement and Improvements												
GIS and CMMS Technical Support for Public Works	50	Storm Waste	95,000	95,973 112,794	104,658 49,787	(8,684) 63,006	32,500 32,500	62,500 32,500	35,000 35,000	65,000 35,000	35,000 35,000	230,000 170,000
Storm Sewer Evaluation & Update Program	51	Storm Grant	320,000	817,035	214,170	602,865	-	150,000 262,500	150,000 262,500	150,000 272,500	150,000 272,500	600,000 1,070,000
Planning												
Stormwater & Wastewater Plan Review	52	Storm Waste	65,000	105,000 85,000	28,568	76,432 85,000	35,000 30,000	40,000 30,000	40,000 30,000	40,000 30,000	40,000 30,000	195,000 150,000
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 Grant	200,000	2,558,048 1,175,000	2,234,625 1,175,000	323,423	300,000 -	300,000 -	300,000 -	1,950,000 1,650,000	300,000 -	3,150,000 1,650,000
TMDL Action Plans	57	Storm Grant	550,000	1,134,700 480,000	1,103,749	30,951 480,000	420,000 180,000	420,000 180,000	420,000 180,000	387,500 262,500	387,500 262,500	2,035,000 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
Wastewater 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

Bolded items represent new CIP projects identified in FY 2027

Environment - Wastewater 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
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

Bolded items represent new CIP projects identified in FY 2027

City of Fairfax, Virginia - Proposed Capital Improvement Program FY 2027 to 2031

Transportation 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
Bridges												
Pedestrian Bridge Repair and Replacement	71	General	100,000	100,000	-	100,000	-	-	-	-	-	-
Pedestrian Bridges Inventory and Inspections	72	General	50,000	230,000	-	230,000	-	-	-	-	-	-
Construction												
Blenheim Blvd Multimodal Project	73	70% RevShr	-	12,527,205	1,452,210	11,074,994	7,545,000	-	-	-	-	7,545,000
				5,045,000		5,045,000	2,955,000					2,955,000
CBR Ped and Bus Stop Improvements Tabla Cove to Warwick	74	Smart Scale	5,744,251	9,116,652	544,993	8,571,659	-	-	-	-	-	-
Dwight Avenue Improvements	75	C&I RevShr	486,000	243,000	219,214	23,786	322,114	-	1,270,097	-	-	1,592,211
				243,000	243,000	-	322,114	-	1,270,096	-	-	1,592,210
Fern Street Neighborhood Connection	76	C&I Federal	326,000	91,000	79,097	11,903	-	-	-	-	-	-
				265,000		265,000						
Independent Roadway Evaluation	77	General	30,000	1,390,196	88,428	1,301,768	-	-	-	-	-	-
Jermantown Rd and Rt 29 Intersection Improvement	78	70% C&I RevShr	1,100,000	700,000	156,907	543,093	-	-	-	-	-	-
				140,000		140,000						
				560,000		560,000						
Jermantown Road Corridor Improvements	79	70% C&I	14,300,000	20,099,114	1,301,773	18,797,342	-	-	-	-	-	-
Neighborhood Connection Program	80	C&I	100,000	400,000	-	400,000	100,000	100,000	100,000	-	-	300,000
Oak Street Sidewalk	81	C&I Storm RevShr	270,000	135,000	106,584	28,416	503,933	-	-	-	-	503,933
				135,000	135,000	-	503,933	503,933	503,933	-	-	503,933
												1,007,866
South Street Extension	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
Planning												
Northfax East-West Roadway	83	70% RevShr	-	-	-	-	-	811,329	18,374,968	-	-	19,186,297
Pre-Application Transportation Project Evaluation	84	30%	400,000	1,629,435	160,285	1,469,150	-	-	-	-	-	-
PW Signs & Sig												
Modular Vehicle Barrier for Hostile Vehicle Mitigation	85	General	82,500	240,065	240,065	-	102,875	102,875	-	-	-	205,750
New Traffic Signals	86	30%	25,000	105,835	-	105,835	-	-	-	-	-	-
Sign Fabrication Printer	87	General	40,000	53,091	-	53,091	-	-	-	-	-	-
Upgrading Traffic Signal Intersections	88	General	150,000	1,075,644	8,780	1,066,864	-	-	-	-	-	-
PW Streets												
Bicycle Wayfinding Signage	89	C&I	-	-	-	-	100,000	-	-	-	-	100,000
State of Good Repair	90	State	1,000,000	2,607,476	663,730	1,943,746	1,000,000	-	-	-	-	1,000,000
PW Transport												
Pedestrian Crossing Improvements	91	Federal	615,270	615,270	-	615,270	-	-	-	-	-	-
Pedestrian Lighting Improvements	92	Federal	982,340	982,340	-	982,340	-	-	-	-	-	-
Sidewalks												
1st and 2nd Street Sidewalks	93	C&I RevShr	885,000	442,500	400,781	41,719	1,221,854	-	1,119,082	-	-	2,340,936
				442,500	442,500		1,221,853	-	1,119,082	-	-	2,340,935
Norman Avenue Sidewalk	94	C&I,Federal,RSTP,RevShr	-	-	-	-	3,386,000	809,000	770,000	-	5,293,404	10,258,404
Residential Sidewalk Construction	95	C&I	500,000	2,567,842	148	2,567,694	500,000	500,000	500,000	-	-	1,500,000
Trails												
Country Club Commons Connector Trail	96	Smart Scale	4,152,190	5,142,624	-	5,142,624	-	-	-	-	-	-
George Snyder Trail Extension	97	Smart Scale	-	13,977,184	320,618	13,656,567	979,000	4,657,000	3,899,000	-	-	9,535,000
Transportation												
CUE Zero Fare Evaluation	98	NVTC DRPT	75,000	37,500	36,633	867	-	-	-	-	-	-
				37,500	37,500							
Prior Fiscal Years												
Bike Share		C&I Federal I-66		219,346	134,418	84,928						-
				400,000		400,000						
				1,389,400		1,389,400						
Burke Station Road Phase 2		C&I		100,000	-	100,000	-	-	-	-	-	-
Chain Bridge Road Shared Use Path (Assembly to Northfax)		C&I Federal		568,000	0	568,000	-	-	-	-	-	-
				2,272,000	361,043	1,910,957						
Cue Bus Tdp Update		DRPT		150,000	150,000	-	-	-	-	-	-	-
Eaton Place/CBR Intersection		70%		10,697,696	650,638	10,047,059	-	-	-	-	-	-
Fairfax Blvd & Warwick Av		Smart Scale General		6,579,592	4,933,049	1,646,543	-	-	-	-	-	-
				1,300,000		1,300,000	-	-	-	-	-	-
Government Center Parkway Extension		70% Federal		9,151,464	3,380,725	5,770,739	-	-	-	-	-	-
High Visibility Signal Backplates				100,000	-	100,000	-	-	-	-	-	-
Led Streetlight(Dominion Owned)		General		553,024	533,664	19,360	-	-	-	-	-	-
Multimodal Improvements		RSTP		738,572	78,858	659,713	-	-	-	-	-	-
Northfax II		RevShr		1,866,505	542,228	1,324,277	-	-	-	-	-	-
Pedestrian Plan		C&I 30%		100,000	92,022	7,978	-	-	-	-	-	-
				100,000	-	100,000	-	-	-	-	-	-
Preventative Maint - Salt Storage		General		38,593	-	38,593	-	-	-	-	-	-
Public Facilities Manual		General		80,000	22,000	58,000	-	-	-	-	-	-
Roadbed Reconstruction		RSTP		872,555	11,329	861,226	-	-	-	-	-	-
Safe Streets for All Action Plan		C&I Federal		350,000	100,565	249,435	-	-	-	-	-	-
				400,000	400,000		-	-	-	-	-	-
Univ Intersect & Bicycle		C&I Federal		503,612	82,132	421,480	-	-	-	-	-	-
				688,000	-	688,000	-	-	-	-	-	-
Transportation Capital Projects Summary			32,902,551	122,282,437	18,174,242	104,108,195	27,120,676	14,345,070	38,051,325	-	5,293,404	84,810,475
C&I			1,615,500	5,860,300	1,214,962	4,645,339	2,747,901	600,000	2,989,179	-	2,646,702	8,983,782
Federal			1,838,610	5,722,610	761,043	4,961,567	2,500,000	-	-	-	-	2,500,000
Federal - RSTP			-	1,611,127	90,187	1,520,939	886,000	809,000	770,000	-	-	2,465,000
General Fund			452,500	5,060,612	892,937	4,167,676	102,875	102,875	-	-	-	205,750
I-66 Inside the Beltway				1,389,400	-	1,389,400	-	-	-	-	-	-
NVTA 30%			425,000	1,835,270	160,285	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
NVTC Trust Fund			37,500	37,500	36,633	867	-	-	-	-	-	-
Smart Scale			11,385,441	36,503,157	5,861,983	30,641,174	7,336,000	11,014,000	13,528,000	-	-	31,878,000
State - DRPT			37,500	187,500	187,500	-	-	-	-	-	-	-
State - Other			1,000,000	2,607,476	663,730	1,943,746	1,000,000	-	-	-	-	1,000,000
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	16,796,256
Stormwater Utility Fund			-	-	-	-	-	503,933	-	-	-	503,933
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	84,810,475

Bolded items represent new CIP projects identified in FY 2027

City of Fairfax, Virginia - Proposed Capital Improvement Program FY 2027 to 2031

Infrastructure Repair & Maintenance

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												
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 Repaving	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												
Bridge Maintenance	113	General RSTP	901,000	3,746,806 1,542,000	242,846	3,503,960 1,542,000	-	-	-	-	-	-
Schools												
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	5,317	163,128	-	-	-	-	-	-
Painting - All Schools	118	General	30,000	182,535	4,192	178,343	-	-	-	-	-	-
Paving Repairs - All Schools	119	General	25,000	165,000	-	165,000	-	-	-	-	-	-
Roof Repair and Warranties - All Schools	120	General	65,000	434,730	77,810	356,920	-	-	-	-	-	-
Sidewalks												
Asphalt Sidewalk Replacement Program	121	General	34,100	180,380	-	180,380	-	-	-	-	-	-
Brick Entrance and Crosswalks Maintenance	122	General	370,000	861,728	696,188	165,540	-	-	-	-	-	-
City Sidewalk & Handicapped Ramp Replacement Program	123	General	90,000	291,114	267,600	23,514	-	-	-	-	-	-
North Street Brick Sidewalk Replacement	124	General	170,000	170,000	-	170,000	-	-	-	-	-	-
State/Federal Mandated												
FHWA Mandated Sign Retroreflectivity Compliance	125	General	78,650	308,719	83,192	225,527	-	-	-	-	-	-
Street Lights												
Streetlight improvements	126	General	40,000	329,580	-	329,580	-	-	-	-	-	-
Transit												
WMATA Capital Funding Contribution	127	C&I	236,970	236,970	-	236,970	-	-	-	-	-	-
Infrastructure Repair & Maintenance Summary			5,916,286	20,187,518	10,589,296	9,598,223	-	-	-	-	-	-
C&I			236,970	236,970	-	236,970	-	-	-	-	-	-
Federal - RSTP			821,000	1,542,000	-	1,542,000	-	-	-	-	-	-
General Fund			4,809,916	18,316,081	10,496,829	7,819,253	-	-	-	-	-	-
NVTA 30%			48,400	92,467	92,467	-	-	-	-	-	-	-
Total Infrastructure Repair & Maintenance			5,916,286	20,187,518	10,589,296	9,598,223	-	-	-	-	-	-

Bolded items represent new CIP projects identified in FY 2027

Technology Infrastructure Fund

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
Cable TV												
Cable TV Information Technology Program	128	General	73,693	160,628	139,548	21,079	-	-	-	-	-	-
IT												
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	130	General	-	-	-	-	100,000	150,000	150,000	-	-	400,000
Information Technology Program/Computer Fees & Contracts	131	General	1,492,202	2,460,013	1,846,697	613,316	-	-	-	-	-	-
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												
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


Bolded items represent new CIP projects identified in FY 2027


City of Fairfax, Virginia - Proposed Capital Improvement Program FY 2027 to 2031


Vehicles & Equipment Replacement Fund

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
Environment - Stormwater												
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												
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				-	-	-	-	-	-
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			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


Bolded items represent new CIP projects identified in FY 2027


PROJECT INFORMATION								
Name: Elementary Schools Renovations					Project # SBCPIF2601			
2035 Comprehensive Plan Reference: E1.2.5 p. 134				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services				Other City Plan/Policy			
Statement of Need: At the request of the City Schools, the Moseley Architect firm recently completed a comprehensive facilities evaluation to determine the physical and operational conditions of the City of Fairfax Schools facilities.				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			
Project Design Start Date					CD&P			
Construction Start Date					City Manager			
Project Completion Date		06/30/29			Finance			
					Fire			
					Historic			
					Human Svc			
					IT			
					Parks & Rec			
					Police			
Financial Impacts								
Annual Revenue Generated:		\$ -			PW Admin			
Annual Cost Savings:		\$ -			PW Environment			
Annual Increase in Operating Costs:		\$ -			PW Fleet			
Projected Future Savings:		\$ -			PW Operations			
					PW Signs & Sig			
					PW Stormwater			
					PW Streets			
					PW Transport			
					PW Wastewater			
					Schools			
					✓			

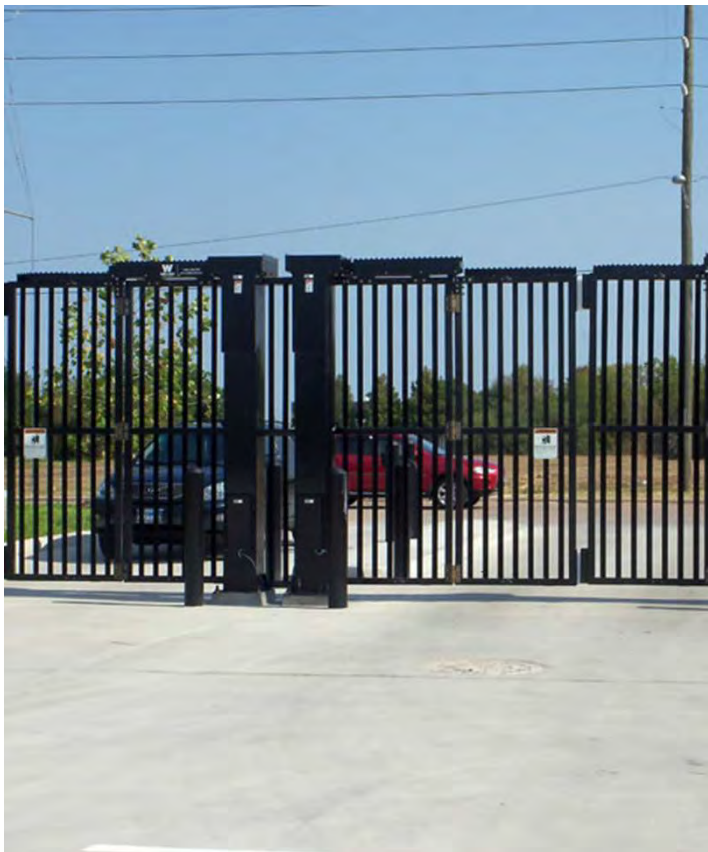
PROJECT INFORMATION								
Name: FHS Roof					Project # --			
2035 Comprehensive Plan Reference: E1.2.5 p. 134			2035 Comprehensive Plan Timeframe:		Short-Term			
Comprehensive Plan Element								
✓	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
	Community Services				Other City Plan/Policy			
Statement of Need: 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.				Picture: 				
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
Construction		-	1,816,521	12,326,391	8,677,347	7,395,835	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
General Fund		-	4,551,940	13,055,270	9,190,453	7,833,163	7,008,619	41,639,445
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					Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
							✓	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						

PROJECT INFORMATION								
Name: Restroom Entrance Enhancement - FHS					Project # SBGFIF2601			
2035 Comprehensive Plan Reference:		E1.2.5 p. 134		2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services				Other City Plan/Policy			
Statement of Need: This project will 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.				Picture: 				
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
General Fund		40,000	90,000	-	-	-	-	90,000
Total Funding		\$ 40,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date					Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	✓
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						

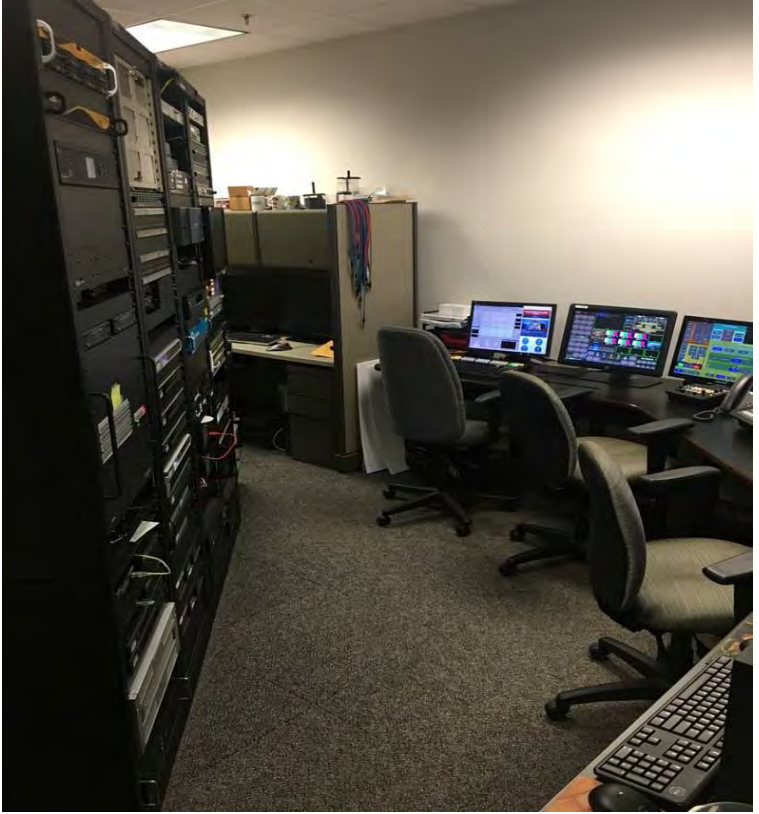
PROJECT INFORMATION								
Name: Softball Field - FHS					Project # --			
2035 Comprehensive Plan Reference:		E1.2.5 p. 134		2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services				Other City Plan/Policy			
Statement of Need: As the final step in the Fairfax High School Field enhancement project, funding is requested for replacement of the softball field with an appropriate turf field. This process will include lighting, turfing, related seeding and sodding, and drainage improvements. (We are awaiting an estimate on this project, and have included this number based on the previous field work at FHS. (This estimate was temporarily updated on 9/25/25 I expect a final estimate before 10/09/25) * It is possible to convert to a grass field, but the cost would rise to \$3,500,000.				Picture: 				
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade		-	-	2,500,000	-	-	-	2,500,000
Total Costs		\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000
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
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/25			Cable TV		PW Admin	
Project Design Start Date		07/01/25			CD&P		PW Environment	
Construction Start Date		07/01/26			City Manager		PW Fleet	
Project Completion Date		06/30/27			Finance		PW Operations	
				Fire		PW Signs & Sig		
				Historic		PW Stormwater		
				Human Svc		PW Streets		
				IT		PW Transport		
				Parks & Rec		PW Wastewater		
				Police		Schools		
							✓	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						

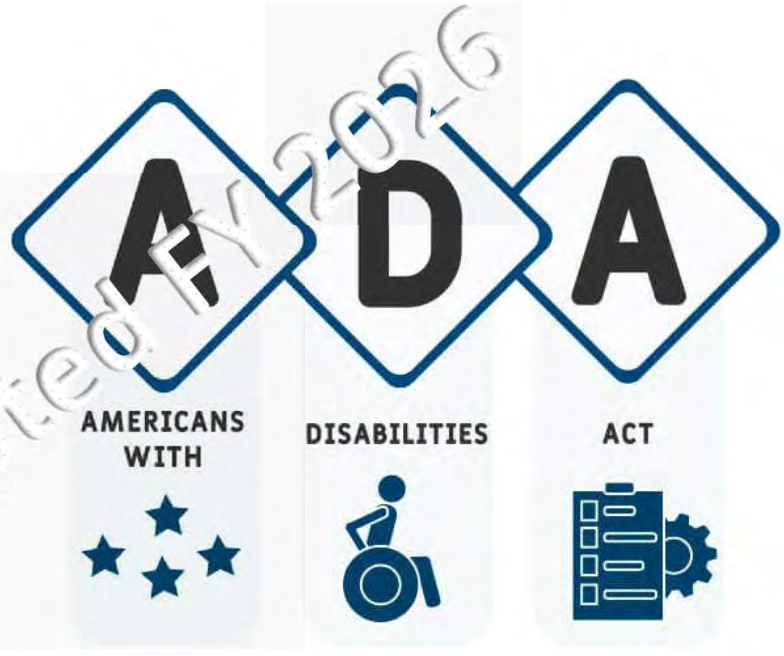
PROJECT INFORMATION								
Name: Stahlnecker Turf Replacment - FHS					Project # --			
2035 Comprehensive Plan Reference:				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
	Land Use			✓	Environment and Sustainability			
	Multimodal Transportation			✓	Economic Vitality			
✓	Community Services				Other City Plan/Policy			
Statement of Need: Initially installed in 2004, the synthetic turf surface on Stalnaker Field at Fairfax High School was last replaced in 2014. The average lifespan of a turf field is approximately 10 years. The field is now reaching the end of it's life. In 2024 it passed the Gmax safety testing but a failed test will close the facility. It's critical to plan for the inevitable replacement of the field. *We could change to a more natural turf product for \$900,000. Switching to grass would be a very extensive process and would cost well over \$1,000,000.				Picture: 				
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Equipment Repair/Replace/Upgrade		-	750,000	-	-	-	-	750,000
Total Costs		\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		-	750,000	-	-	-	-	750,000
Total Funding		\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date			✓	Cable TV		PW Admin		
Project Design Start Date				CD&P		PW Environment		
Construction Start Date				City Manager		PW Fleet		
Project Completion Date				Finance		PW Operations		
				Fire		PW Signs & Sig		
Financial Impacts				Historic		PW Stormwater		
Annual Revenue Generated:		\$ -		Human Svc		PW Streets		
Annual Cost Savings:		\$ -		IT		PW Transport		
Annual Increase in Operating Costs:		\$ -		Parks & Rec		PW Wastewater		
Projected Future Savings:		\$ -		Police		Schools	✓	


PROJECT INFORMATION								
Name: Security Enhancements - All Schools					Project # SBGIF2602			
2035 Comprehensive Plan Reference:		E1.2.5 p. 134		2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services				Other City Plan/Policy			
Statement of Need:				Picture:				
<p>This funding will provide additional security enhancements for our city schools, by giving staff the ability to use a personal reporting system to immediately report emergency situations to first responders, school administrators, and others in the building.</p>								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade		80,000	-	-	-	-	-	-
Total Costs		\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		80,000	-	-	-	-	-	-
Total Funding		\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/25			Cable TV		PW Admin	
Project Design Start Date		07/01/25			CD&P		PW Environment	
Construction Start Date		07/30/25			City Manager		PW Fleet	
Project Completion Date		06/30/26			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						✓

PROJECT INFORMATION								
Name: All Hazards Safety and Security Program					Project # HRGFRM2101			
2035 Comprehensive Plan Reference: GPS1.1.1 p. 144			2035 Comprehensive Plan Timeframe:		Ongoing			
Comprehensive Plan Element								
	Land Use		✓	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services			Other City Plan/Policy				
Statement of Need: <p>The "All Hazards Safety and Security Program" (All Hazards Program) 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.</p> <p>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.</p> <p>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, citizen-centric environment, the highly open access to customers and vendors place employees at risk. Under Phase 2 limiting access to many employee offices will help to improve security.</p> <p>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.</p> <p>Legacy Project # - 320-611407-580330</p>		Picture: 						
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		New Project			Responsible Department(s):			
Project Origination Date		FY 2018		Cable TV		PW Admin	✓	
Project Design Start Date				CD&P		PW Environment		
Construction Start Date				City Manager	✓	PW Fleet		
Project Completion Date		Ongoing		Finance	✓	PW Operations		
				Fire		PW Signs & Sig		
				Historic		PW Stormwater		
				Human Svc		PW Streets		
				IT		PW Transport		
				Parks & Rec	✓	PW Wastewater		
				Police	✓	Schools		
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ 8,000						
Projected Future Savings:		\$ 8,000						


PROJECT INFORMATION																			
Name: Property Yard Maintenance					Project # PWGFIF2405														
2035 Comprehensive Plan Reference: GPS1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Ongoing													
Comprehensive Plan Element																			
<table border="1"> <tr> <td></td> <td>Land Use</td> </tr> <tr> <td></td> <td>Multimodal Transportation</td> </tr> <tr> <td>✓</td> <td>Community Services</td> </tr> </table>					Land Use		Multimodal Transportation	✓	Community Services	<table border="1"> <tr> <td></td> <td>Environment and Sustainability</td> </tr> <tr> <td></td> <td>Economic Vitality</td> </tr> <tr> <td></td> <td>Other City Plan/Policy</td> </tr> </table>					Environment and Sustainability		Economic Vitality		Other City Plan/Policy
	Land Use																		
	Multimodal Transportation																		
✓	Community Services																		
	Environment and Sustainability																		
	Economic Vitality																		
	Other City Plan/Policy																		
Statement of Need: This project provides for maintenance of the Property Yard. FY2026: This project provides for the replacement of the existing HVAC system in the Fleet Garage, Admin Building and the Sign & Signal Building due to the age, the current system has reached its life expectancy and repairs are costly and the refrigerant is no longer available for the current systems. (\$85k) This project also provides for the demolition and replacement of the existing parts storage building. A feasibility study was completed in FY24 and the suggestion of the engineer is that the building be demolished and replaced in two years due to the safety conditions. (\$520k). FY2027: This project provides for the continued replacement of the existing HVAC system in the Fleet Garage, Admin Building and the Sign & Signal Building due to the age, the current system has reached its life expectancy and repairs are costly and the refrigerant is no longer available for the current systems. (\$50k) This project provides for upgrades to the kitchen and bathrooms in the CUE Bus Trailer. (\$20k) This project also provides for the replacement of the gutter/downspouts on all of the buildings throughout the property yard due to the age and condition of the current gutter systems. (\$43k). FY2028 Proposed- Fleet Garage Bay Door Upgrades (\$67k) FY2029 Proposed- Removal of Loading Docks on rear of the Admin Building (\$115k) Legacy Project # - 320-6114505-80350				Picture: 															
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals											
Infrastructure Maint/Repair/Upgrade		555,000	-	-	-	-	-	-											
Total Costs		\$ 555,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -											
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals											
General Fund		555,000	-	-	-	-	-	-											
Total Funding		\$ 555,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -											
Estimated Project Timeline		New Project			Responsible Department(s):														
Project Origination Date		07/01/24			PW Admin														
Project Design Start Date					PW Environment														
Construction Start Date					PW Fleet														
Project Completion Date		06/30/28			PW Operations														
					PW Signs & Sig														
					PW Stormwater														
					PW Streets														
					PW Transport														
					PW Wastewater														
					Schools														
Financial Impacts																			
Annual Revenue Generated:		\$ -																	
Annual Cost Savings:		\$ -																	
Annual Increase in Operating Costs:		\$ 1,500																	
Projected Future Savings:		\$ 1,500																	


PROJECT INFORMATION								
Name: Cable TV Equipment					Project # COCBEQOG05			
2035 Comprehensive Plan Reference:		GPS2.1.1 p. 145		2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services				Other City Plan/Policy			
Statement of Need: As 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 Legacy Project # - 201-619110-580108				Picture: 				
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	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 Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV	✓	PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
Financial Impacts					Historic		PW Stormwater	
Annual Revenue Generated:		\$ -			Human Svc		PW Streets	
Annual Cost Savings:		\$ -			IT		PW Transport	
Annual Increase in Operating Costs:		\$ -			Parks & Rec		PW Wastewater	
Projected Future Savings:		\$ -			Police		Schools	

PROJECT INFORMATION								
Name: ADA Citywide Assessment					Project # CMGFFP2601			
2035 Comprehensive Plan Reference: MM2.1.2 p. 80		2035 Comprehensive Plan Timeframe: Short-Term						
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
Community Services				✓ Other City Plan/Policy				
Statement of Need: The City conducted an internal self assessment in 2016. In 2023 the city was going to conduct a true citywide self assessment in coordination with Falls Church. That project never progressed forward and the funding was absorbed back into the general fund. for FY2026 the ADA Coordinator is requesting \$250,000 to conduct a citywide self assessment. Once complete, staff bring back a phased plan for recommended completion.				Picture: 				
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering		250,000	-	-	-	-	-	-
Total Costs		\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		250,000	-	-	-	-	-	-
Total Funding		\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date		FY26			CD&P		PW Environment	
Construction Start Date					City Manager	✓	PW Fleet	
Project Completion Date		FY26			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						

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


PROJECT INFORMATION								
Name: Electric Vehicle Readiness Plan & Implementation					Project # PWGFEN2402			
2035 Comprehensive Plan Reference: SI1.5.1 p. 115		2035 Comprehensive Plan Timeframe:		Ongoing				
Comprehensive Plan Element								
Land Use		✓		Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
Community Services		✓		Other City Plan/Policy				
Statement of Need: The City recognizes the growth in adoption of electric vehicles (EV) and the wide range of benefits of the technology. In FY24, funding is requested (\$80K) for consultant services to develop an Electric Vehicle Readiness Plan that will provide an analysis of the community's needs, opportunities, and challenges regarding EV adoption, as well as a thorough exploration and prioritization of implementation options. Primary project components will include: <ul style="list-style-type: none"> • A roadmap for conversion of the City fleet to EVs • Public education and EV adoption incentives • Policy adoption, including rate structure, infrastructure ownership, and land use and building code recommendations to support EVs • Identification of ideal EV charging station locations, including needed utility infrastructure upgrades • Goal setting and identifying methods to monitor progress By preparing an Electric Vehicle Readiness Plan the City will reduce greenhouse gas emissions, support a healthy environment, support economic development, increase the city's resilience in emergency situations, and attract residents and businesses. For FY25-29, we estimate that we'll purchase and install 2 EV charging stations/year. Funding requests for future years are estimated and will change based on the recommendations of the plan. All available grant funding opportunities will be pursued.				Picture: 				
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	✓	
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		


PROJECT INFORMATION								
Name: Gas to LED Streetlights					Project # PWFNIF2301			
2035 Comprehensive Plan Reference: IU1.5.2 p. 148				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
	Land Use		✓	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services		✓	Other City Plan/Policy				
Statement of Need: Funding is requested to permanently remove the remaining aging natural gas streetlights (over 250 streetlights) in the city and replace them with new LED streetlights. This project will replace approximately 75 gas streetlights per year. Replacing the natural gas streetlights with LED streetlights complies with the Old Town Fairfax Historic Overlay District Streetscape Standards and the city's Public Facilities Manual Streetlighting Standards. The new LED streetlights will enhance lighting and safety in the community, reduce utility and operating costs, and reduce the city's greenhouse emissions. A lighting design and photometric analysis will be completed to identify the location of streetlights, appropriate brightness, intensity, and coverage evenness.				Picture:  <p>Pedestrian light with hayrack basket and single banner on left and double banners on right</p>				
Legacy Account # - 320-631240-580455 Legacy Account # - 320-631261-580455 Legacy Account # - 360-631244-580330								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
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 2028	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 Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/25		Cable TV		PW Admin		
Project Design Start Date				CD&P		PW Environment	✓	
Construction Start Date				City Manager		PW Fleet		
Project Completion Date		06/30/28		Finance		PW Operations	✓	
				Fire		PW Signs & Sig	✓	
				Historic		PW Stormwater		
				Human Svc		PW Streets	✓	
				IT		PW Transport		
				Parks & Rec		PW Wastewater		
				Police		Schools		
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ 500						
Projected Future Savings:		\$ -						


PROJECT INFORMATION								
Name: Solar Energy Installations - Public Property					Project # PWGFEN2403			
2035 Comprehensive Plan Reference:		SI1.2.1 p. 113		2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
Land Use				✓		Environment and Sustainability		
Multimodal Transportation						Economic Vitality		
Community Services				✓		Other City Plan/Policy		
Statement of Need: In 2019, the City committed to 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.				Picture: 				
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: <ul style="list-style-type: none"> - Reduce dependence on fossil fuels and greenhouse gas emissions - Lower long-term energy costs and hedge against utility rate increases - Improve resilience by integrating renewable energy at critical facilities - Support the City's renewable electricity goal and climate commitments - Serve as a visible demonstration of sustainability leadership to residents and businesses 								
All available federal, state, and utility grant funding opportunities will be actively pursued to leverage local dollars and maximize return on 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			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		06/30/31			Finance		PW Operations	✓
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT	✓	PW Transport	
					Parks & Rec	✓	PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ 500						
Projected Future Savings:		\$ -						

PROJECT INFORMATION								
Name: Trash & Recycling Carts					Project # PWGFEQ2510			
2035 Comprehensive Plan Reference: SI1.3.1 p. 114		2035 Comprehensive Plan Timeframe:		Ongoing				
Comprehensive Plan Element								
	Land Use		✓	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services		✓	Other City Plan/Policy				
Statement of Need:		Picture:						
<p>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.</p> <p>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.</p> <p>There are many benefits to transitioning to carts including:</p> <ul style="list-style-type: none"> • Reducing plastic pollution via litter through the enclosed carts • Improving the value of the recyclables by keeping them dry. • Improving safety of collection staff and citizens. • Increasing employee longevity: reduce back & shoulder injuries caused by manual collection. • Increasing diversion percentages by increasing the recycling container size. <p>All available grant funding opportunities will be pursued. A portion of the carts will be funded using revenue from the plastic bag tax, which was enacted January 1, 2023.</p>								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Equipment Repair/Replace/Upgrade		70,000	-	-	-	-	-	-
Total Costs		\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		70,000	-	-	-	-	-	-
Total Funding		\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/24		Cable TV		PW Admin		
Project Design Start Date				CD&P		PW Environment	✓	
Construction Start Date				City Manager		PW Fleet		
Project Completion Date		06/30/29		Finance		PW Operations		
				Fire		PW Signs & Sig		
				Historic		PW Stormwater		
				Human Svc		PW Streets		
				IT		PW Transport		
				Parks & Rec		PW Wastewater		
				Police		Schools		
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ 500						
Projected Future Savings:		\$ -						

PROJECT INFORMATION									
Name: Cardiac Monitor and mCPR Device Replacement					Project # FDGFEQ2601				
2035 Comprehensive Plan Reference:		GPS2.3.2	145	2035 Comprehensive Plan Timeframe:		Short-Term			
Comprehensive Plan Element									
Land Use				Environment and Sustainability					
Multimodal Transportation				Economic Vitality					
Community Services				Other City Plan/Policy					
Statement of Need: <p>Cardiac monitoring is an essential tool for providing emergency medical services (EMS) and is the primary platform utilized to assess patient's vital signs (heart rate, blood pressure, oxygenation, etc.), evaluate patients for lethal heart rhythms and heart attacks, and also provides automatic external defibrillator (AED) functions.</p> <p>Mechanical CPR (mCPR) devices are utilized by the department to provide safe, consistent cardiopulmonary resuscitation (CPR) to patients experiencing cardiac arrest. High-quality CPR has been demonstrated by studies to be the most impactful factor in survivability in patients who experience cardiac arrest. mCPR devices remove human factors of providing CPR, ensure patients receive the highest quality of CPR, and increase provider safety by allowing providers to remain seated and belted during the transport phase of a cardiac arrest patient. Additionally, the department will add mechanical ventilators to ensure consistent and reliable mechanical respirations during cardiac arrest events.</p> <p>The department's current cardiac monitors and mechanical CPR devices were purchased in 2015 with an expected lifespan and replacement cycle of 5 years. In 2020, the decision was made to extend the life of these devices with a maintenance contract and annual evaluation because the equipment was in acceptable operational condition and newer technology was not available on the market. The department is submitting a capital improvement program for the purchase of new cardiac monitors and mechanical CPR devices in FY2026 because these devices' service life would be at 10 years and newer technology will be available that allows more accurate/timely patient assessments, potential expansion of EMS services, and continued vendor support.</p> <p>Continued use of our current devices may lead to increased costs or out-of-service time due to the devices extended service life, inability to procure service/parts, and potential of devices no longer being supported by the manufacturer's customer support.</p>		Picture: 							
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals	
Equipment Repair/Replace/Upgrade		145,000	-	-	-	-	-	-	
Total Costs		\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals	
General Fund		145,000	-	-	-	-	-	-	
Total Funding		\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Estimated Project Timeline		New Project			Responsible Department(s):				
Project Origination Date		09/11/23	<div> <div>Cable TV</div> <div>CD&P</div> <div>City Manager</div> <div>Finance</div> <div>Fire</div> <div>Historic</div> <div>Human Svc</div> <div>IT</div> <div>Parks & Rec</div> <div>Police</div> </div>			PW Admin			
Project Design Start Date		07/01/24				PW Environment			
Construction Start Date						PW Fleet			
Project Completion Date		07/01/25				PW Operations			
Financial Impacts									
Annual Revenue Generated:		\$ -				PW Signs & Sig			
Annual Cost Savings:		\$ -				PW Stormwater			
Annual Increase in Operating Costs:		\$ -				PW Streets			
Projected Future Savings:		\$ -				PW Transport			
						PW Wastewater			
						Schools			


PROJECT INFORMATION								
Name: Fire Station 3 Building					Project # FDGFFP2404			
2035 Comprehensive Plan Reference:		GPS1.1.2 p. 144		2035 Comprehensive Plan Timeframe:		Immediate		
Comprehensive Plan Element								
✓	Land Use			Environment and Sustainability				
✓	Multimodal Transportation			Economic Vitality				
	Community Services			✓	Other City Plan/Policy			
Statement of Need: Fire Station No. 3 was built in 1965 and renovated in 1998. Since that time staffing, building use, size of apparatus, the amount of equipment, and safety requirements have changed dramatically. In addition, aging systems need to be replaced to bring the facility to the current standards. A feasibility study in Phase I recommends constructing a new fire station building of approximately 40,000 square feet on 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 FY28 - \$ 5 million				Picture: 				
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	-	-	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	-	-	21,000,000
Total Funding		\$ 18,000,000	\$ 4,000,000	\$ 8,500,000	\$ 8,500,000	\$ -	\$ -	\$ 21,000,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		10/04/22			Cable TV			
Project Design Start Date		03/01/24			CD&P			
Construction Start Date		11/01/25			City Manager			
Project Completion Date		10/31/27			Finance			
					Fire			
					Historic			
					Human Svc			
					IT			
					Parks & Rec			
					Police			
Financial Impacts								
Annual Revenue Generated:		\$ -			PW Admin			
Annual Cost Savings:		\$ -			PW Environment			
Annual Increase in Operating Costs:		\$ -			PW Fleet			
Projected Future Savings:		\$ -			PW Operations			
					PW Signs & Sig			
					PW Stormwater			
					PW Streets			
					PW Transport			
					PW Wastewater			
					Schools			

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

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


PROJECT INFORMATION								
Name: Training Center SCBA Compressor Replacement					Project # FDGFEQ2602			
2035 Comprehensive Plan Reference: GPS2.3.2 145				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
Community Services				Other City Plan/Policy				
Statement of Need: The current SCOTT Hush Air Connect 7500 compressor at the training center was installed in 2017. The manufacture stopped making compressors in 2020, they are no longer making repair parts, and we are also now out of warranty. Therefore, any repair cost for the compressor will be on the City and there is a possibility parts may not be available. We are recommending the replacement of the compressor in FY 2026. However, there is the possibility prior to CIP approval the compressor may breakdown and we would need to make accommodations cost listed below is for the same compressor in service at Fire Station 33 (\$81,369), start up services (\$3,990), installation cost (\$2,500), and estimated 10% increase for inflation (\$8,000). At the time the unit is replaced the condition of the unit will determine if there is trade-in value for parts or an opportunity to sell through Gov.deals.		Picture: 						
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Equipment Repair/Replace/Upgrade		96,000	-	-	-	-	-	-
Total Costs		\$ 96,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		96,000	-	-	-	-	-	-
Total Funding		\$ 96,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline				Responsible Department(s):				
Project Origination Date		07/01/25		Cable TV CD&P City Manager Finance Fire	PW Admin			
Project Design Start Date					PW Environment			
Construction Start Date					PW Fleet			
Project Completion Date		10/01/25			PW Operations			
Financial Impacts				Historic Human Svc IT Parks & Rec Police	PW Signs & Sig			
Annual Revenue Generated:		\$ -			PW Stormwater			
Annual Cost Savings:		\$ -			PW Streets			
Annual Increase in Operating Costs:		\$ -			PW Transport			
Projected Future Savings:		\$ -			PW Wastewater			
					Schools			


PROJECT INFORMATION								
Name: City Hall Maintenance (Interior)					Project # PWGFFMOG03			
2035 Comprehensive Plan Reference: GPS1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use			Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services			Other City Plan/Policy				
Statement of Need: This project provides for the interior maintenance of City Hall. FY2026/FY2027: This project includes replacing the carpet in the office areas throughout City Hall due to the age and condition of the current carpet. The current carpet has reached its life expectancy. (\$125K) FY2028: This project provides for the replacement of the HVAC System due to the age, current system as reached its life expectancy. Repairs are costly and refrigerant is no longer available for these units. (\$800K) FY2030: This project includes removing and replacing the ceramic tile in the main lobby; due to the age, heavy foot traffic and condition of the current flooring. (\$84K)				Picture: 				
Legacy Project # - 320-611412-580330								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade		75,000	-	-	-	-	-	-
Total Costs		\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		75,000	-	-	-	-	-	-
Total Funding		\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/24			Cable TV	PW Admin		
Project Design Start Date					CD&P	PW Environment		
Construction Start Date					City Manager	PW Fleet		
Project Completion Date		06/30/28			Finance	PW Operations		
					Fire	PW Signs & Sig		
					Historic	PW Stormwater		
					Human Svc	PW Streets		
					IT	PW Transport		
					Parks & Rec	PW Wastewater		
					Police	Schools		
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ 1,500						
Projected Future Savings:		\$ 1,500						


PROJECT INFORMATION								
Name: Downtown Clock Replacement					Project # --			
2035 Comprehensive Plan Reference: GPS1.1.1 p. 144		2035 Comprehensive Plan Timeframe:		Short-Term				
Comprehensive Plan Element								
	Land Use			Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services			Other City Plan/Policy				
Statement of Need:		Picture:						
<p>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)</p>								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade		-	-	42,000	-	-	-	42,000
Total Costs		\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ 42,000
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		-	-	42,000	-	-	-	42,000
Total Funding		\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ 42,000
Estimated Project Timeline		New Project		Responsible Department(s):				
Project Origination Date		07/01/24		Cable TV		PW Admin		
Project Design Start Date				CD&P		PW Environment		
Construction Start Date				City Manager		PW Fleet		
Project Completion Date		06/30/25		Finance		PW Operations	✓	
				Fire		PW Signs & Sig		
				Historic		PW Stormwater		
				Human Svc		PW Streets		
				IT		PW Transport		
				Parks & Rec		PW Wastewater		
				Police		Schools		
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ 1,500						
Projected Future Savings:		\$ 1,500						

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

PROJECT INFORMATION								
Name: Police Station Maintenance					Project # PDGFIFOG04			
2035 Comprehensive Plan Reference: GPS1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services				Other City Plan/Policy			
Statement of Need: This project provides for renovations at the Police Station which includes removing all existing wallpaper, repairing/painting all interior walls, etc. Due to the existing wallpaper having significant damages throughout the entire facility.				Picture:				
								
Legacy Project # - 320-611627-530350								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade		50,000	-	-	-	-	-	-
Total Costs		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		50,000	-	-	-	-	-	-
Total Funding		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline			New Project		Responsible Department(s):			
Project Origination Date		07/01/23		Cable TV		PW Admin		
Project Design Start Date				CD&P		PW Environment		
Construction Start Date				City Manager		PW Fleet		
Project Completion Date		06/30/25		Finance		PW Operations	✓	
				Fire		PW Signs & Sig		
Financial Impacts				Historic		PW Stormwater		
Annual Revenue Generated:		\$ -		Human Svc		PW Streets		
Annual Cost Savings:		\$ -		IT		PW Transport		
Annual Increase in Operating Costs:		\$ 1,500		Parks & Rec		PW Wastewater		
Projected Future Savings:		\$ 1,500		Police	✓	Schools		


PROJECT INFORMATION								
Name: Property Yard Redevelopment					Project # --			
2035 Comprehensive Plan Reference: GPS1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
✓	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services				Other City Plan/Policy			
Statement of Need: Current facilities at the City's property yard are old, and in need of renovations. There are existing and future expansion needs, but there is no room for expansion. The majority of the yard is located within the floodplain. The property yard needs upgrades to meet the needs of the City. A consultant is conducting a feasibility study to evaluate the current condition of the property yard, document site constraints, including flood risk analysis, and review potential new sites to move out some of the yard services. The study will recommend next phases of redevelopment/improvements that should be implemented to meet all state and federal requirements to modernize and update the current facilities. These numbers are rough estimates and more accurate numbers will be forthcoming as work progress. Acquisition of a new site, if necessary, will be additional cost.				Picture: 				
Funding Allocation		FY 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
Total Funding		\$ -	\$ -	\$ 3,000,000	\$ 19,000,000	\$ 67,000,000	\$ 66,000,000	\$ 155,000,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/21			Cable TV		PW Admin	✓
Project Design Start Date		10/01/26			CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	✓
Project Completion Date		12/30/31			Finance		PW Operations	✓
					Fire	✓	PW Signs & Sig	✓
Financial Impacts					Historic		PW Stormwater	✓
Annual Revenue Generated:		\$ -			Human Svc		PW Streets	✓
Annual Cost Savings:		\$ -			IT		PW Transport	✓
Annual Increase in Operating Costs:		\$ -			Parks & Rec	✓	PW Wastewater	✓
Projected Future Savings:		\$ -			Police		Schools	


PROJECT INFORMATION								
Name: Police Station Expansion					Project # PWGFCS2202			
2035 Comprehensive Plan Reference: GPS1.1.2 p. 144			2035 Comprehensive Plan Timeframe:		Immediate			
Comprehensive Plan Element								
✓	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services				Other City Plan/Policy			
Statement of Need: <p>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.</p> <p>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.</p> <p>This project has been deferred to FY2029, and the updated budget reflects this change.</p> <p>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.</p> <p>Legacy Project # - 320-611625-530144</p>				Picture: 				
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 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		Responsible 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		


PROJECT INFORMATION								
Name: Police Station Interior Upgrades					Project # PDGFEQ2601			
2035 Comprehensive Plan Reference: GPS1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services				Other City Plan/Policy			
Statement of Need: The police department was built in 2006 and since that time it has largely remained unchanged, to include original furniture and office equipment. Over the course of 2023 and 2024, sections of the police department were redesigned to accommodate current staffing levels and replace furniture and workspaces that were original to our building. The Criminal Investigations Division, department training room, and the Patrol Operations Division workroom and roll call room were all redesigned and upgraded. There are several sections of our department that still require equipment replacements and a redesign to accommodate the increase in personnel. The Emergency Communications Center, Community Services Division, and executive office area all require furniture replacements and an interior redesign to meet the current demands of the divisions. Based on the current market, this upgrade has been determined to cost approximately \$400,000.				Picture: 				
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Equipment Repair/Replace/Upgrade		200,000	-	-	-	-	-	-
Total Costs		\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		200,000	-	-	-	-	-	-
Total Funding		\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/25			Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date					Finance		PW Operations	
					Fire		PW Signs & Sig	
Financial Impacts					Historic		PW Stormwater	
Annual Revenue Generated:		\$ -			Human Svc		PW Streets	
Annual Cost Savings:		\$ -			IT		PW Transport	
Annual Increase in Operating Costs:		\$ -			Parks & Rec		PW Wastewater	
Projected Future Savings:		\$ -			Police	✓	Schools	

PROJECT INFORMATION								
Name: West Drive Property Yard					Project # CPGFFP2601			
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:				Picture:				
<p>The City executed a purchase and sale agreement with Fairfax County in February 2020 to acquire the County's 4.24-acre property yard at 10635 and 10637 West Drive. The property is currently improved with approximately 25,000 sq. ft. of industrial/office buildings and +/-175 surface parking spaces. County stormwater maintenance and management functions will be relocating into a new facility along the Fairfax County Parkway in Burke with occupancy at the new facility anticipated by Fall 2026. The City's Comprehensive Plan designates the property as Green Network - Public and notes that the property presents "a logical extension of the adjacent Providence Park" and the inclusion of the property "in the park area would also make Providence Park large enough to host a potential future elementary school in place of the Green Acres site, should that site be desired for other uses." The City's agreement with Fairfax County specifies that the deed conveying the property contain a restriction that it be for public use for a period of 50 years. The project request includes funding for a site feasibility study to explore future uses for the property, as well as for acquisition. Additional future funding requests for construction are to be determined.</p>								
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		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		125,000	4,000,000	-	-	-	-	4,000,000
Total Funding		\$ 125,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
Estimated Project Timeline			New Project		Responsible Department(s):			
Project Origination Date		07/01/25		Cable TV	PW Admin	✓		
Project Design Start Date				CD&P	PW Environment			
Construction Start Date				City Manager	PW Fleet			
Project Completion Date		06/30/27		Finance	PW Operations			
				Fire	PW Signs & Sig			
Financial Impacts				Historic	PW Stormwater			
Annual Revenue Generated:		\$ -		Human Svc	PW Streets			
Annual Cost Savings:		\$ -		IT	PW Transport			
Annual Increase in Operating Costs:		\$ -		Parks & Rec	PW Wastewater			
Projected Future Savings:		\$ -		Police	Schools			

PROJECT INFORMATION								
Name: Comprehensive Fleet Policy Dev & Rev Updates					Project # PWGFFP2601			
2035 Comprehensive Plan Reference: GPS2.1.1 p. 145				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
Land Use				✓				
Multimodal Transportation				✓				
Community Services				✓				
Statement of Need: The City of Fairfax Fleet Services Department is committed to optimizing its operations through the development of a comprehensive policy framework. This framework must address key areas, including fleet replacement schedules, vehicle utilization, preventive maintenance, staffing adequacy, specialized training, and strategic vehicle acquisition. These policies will ensure the department remains efficient, cost-effective, and capable of meeting the City's long-term goals. A thorough evaluation of the current fleet replacement schedule is necessary to determine the best approach between extending the life of existing vehicles and leveraging increased resale value. This evaluation will guide the development of a fleet replacement policy that balances financial efficiency with operational needs. In addition to evaluating the timing of replacements, there is a critical need to focus on acquiring fleet vehicles that are more efficient and cost-effective. By prioritizing the acquisition of efficient fleet replacements, the department can achieve significant cost savings and support the City's environmental and fiscal goals. Establishing and enforcing minimum usage criteria for personal vehicles is essential for maximizing fleet utilization. These guidelines will improve fleet efficiency and resource management. Specialized training is critical to ensure that staff are equipped to manage the evolving demands of fleet operations. Investing in training will enhance the department's capabilities and operational effectiveness. To sustain operational excellence, a comprehensive review of staffing responsibilities is needed to ensure the workforce is adequately sized and skilled. This evaluation will inform staffing policies that optimize resources and enhance the management of fleet operations. This project is a renewing expense to meet each need per fiscal year.				Picture: 				
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering		75,000	-	-	-	-	-	-
Total Costs		\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		75,000	-	-	-	-	-	-
Total Funding		\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date				Cable TV		PW Admin		
Project Design Start Date				CD&P		PW Environment		
Construction Start Date				City Manager	✓	PW Fleet	✓	
Project Completion Date		Ongoing		Finance	✓	PW Operations		
				Fire		PW Signs & Sig		
				Historic		PW Stormwater		
				Human Svc		PW Streets		
				IT		PW Transport		
				Parks & Rec		PW Wastewater		
				Police		Schools		
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						

PROJECT INFORMATION								
Name: Fuel Island Maintenance					Project # PWMFEQOG01			
2035 Comprehensive Plan Reference: GPS1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use		✓	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services		✓	Other City Plan/Policy				
Statement of Need: This project provides maintenance of the Fuel Island at the Property Yard facility. Work proposed includes: FY 2027: 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.				Picture: 				
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Equipment Repair/Replace/Upgrade		-	1,777,000	-	-	-	-	1,777,000
Total Costs		\$ -	\$ 1,777,000	\$ -	\$ -	\$ -	\$ -	\$ 1,777,000
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		-	1,115,956	-	-	-	-	1,115,956
NVTC Trust Fund		-	211,534	-	-	-	-	211,534
State - DRPT		-	449,510	-	-	-	-	449,510
Total Funding		\$ -	\$ 1,777,000	\$ -	\$ -	\$ -	\$ -	\$ 1,777,000
Estimated Project Timeline				Responsible Department(s):				
Project Origination Date				Cable TV		PW Admin	✓	
Project Design Start Date				CD&P		PW Environment		
Construction Start Date				City Manager		PW Fleet	✓	
Project Completion Date		Ongoing		Finance		PW Operations	✓	
				Fire		PW Signs & Sig		
				Historic		PW Stormwater		
				Human Svc		PW Streets		
				IT		PW Transport		
				Parks & Rec		PW Wastewater		
				Police		Schools		
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						


PROJECT INFORMATION								
Name: Two Way Radio Replacements						Project # --		
2035 Comprehensive Plan Reference: GPS1.1 p. 144				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
Community Services				Other City Plan/Policy				
Statement of Need: <p>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.</p> <p>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.</p>				Picture: 				
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
NVTC Trust Fund		-	15,040	-	-	-	-	15,040
State - DRPT		-	31,960	-	-	-	-	31,960
Total Funding		\$ -	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ 155,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date			✓	Cable TV		PW Admin		
Project Design Start Date				CD&P		PW Environment		
Construction Start Date				City Manager		PW Fleet	✓	
Project Completion Date				Finance		PW Operations	✓	
				Fire		PW Signs & Sig		
Financial Impacts				Historic		PW Stormwater	✓	
Annual Revenue Generated:		\$ 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		


PROJECT INFORMATION								
Name: Green Acres Facility Improvements					Project # PRGFEQ2601			
2035 Comprehensive Plan Reference: GPS1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
	Land Use			Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services			Other City Plan/Policy				
Statement of Need:				Picture:				
<p>The construction of the Willard Sherwood Community Center is projected to be completed by February 2029. At that time the Senior Center and related programming will move out of the Green Acres Facility. Our goal with this CIP is to maintain the Green Acres facility to the level our community deserves for the next 5 years until the move is complete. This CIP project would include repairing and updating fitness equipment (\$20,000) and also replacing flooring, cleaning, blinds, and restroom updates (\$35,000). This will help us extend the life of this facility.</p>								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Equipment Repair/Replace/Upgrade		20,000	-	-	-	-	-	-
Infrastructure Maint/Repair/Upgrade		35,000	-	-	-	-	-	-
Total Costs		\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		55,000	-	-	-	-	-	-
Total Funding		\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date					Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec	✓	PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						

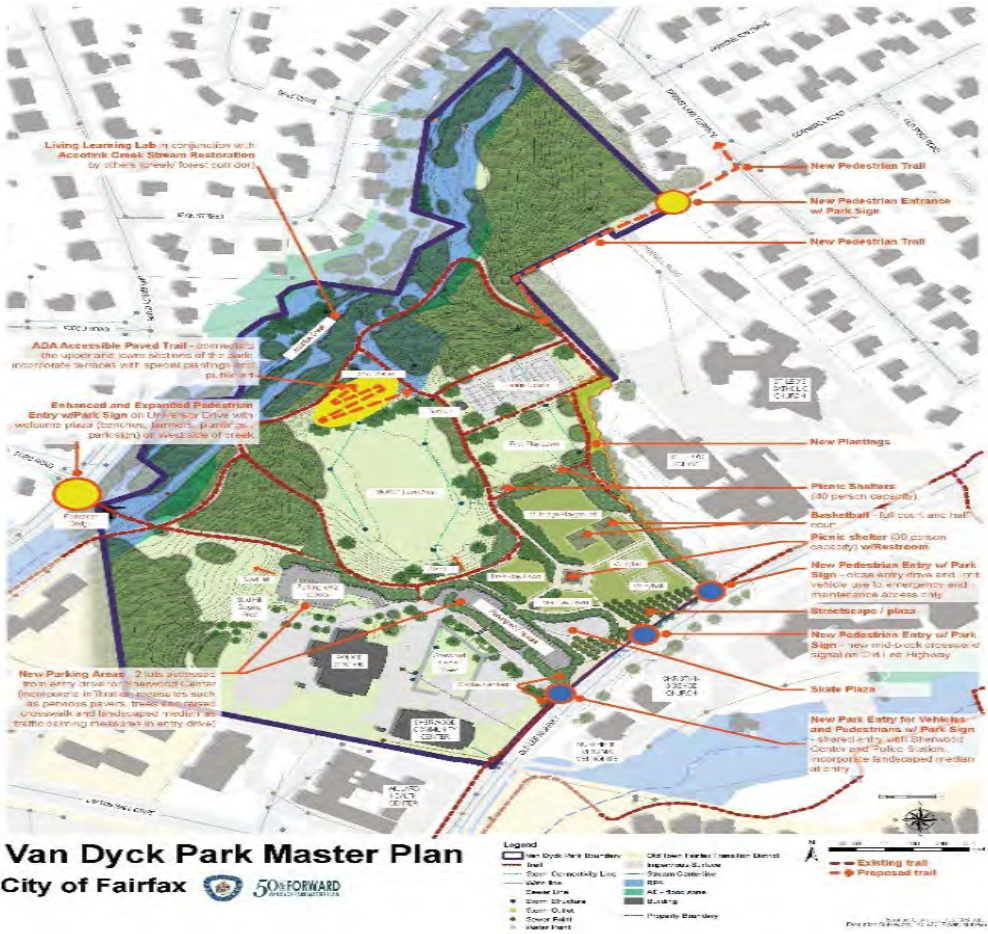
PROJECT INFORMATION								
Name: Old Town Hall FF&E					Project # PWGROT2201			
2035 Comprehensive Plan Reference: GPS1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation			✓	Economic Vitality			
✓	Community Services				Other City Plan/Policy			
Statement of Need: From February 2025 to February 2026 Old Town Hall will close for a landmark remodel. This project will improve HVAC and electrical, improve accessibility, storage, and the aesthetics of the previous addition. The final step to usher Old Town Hall into the next decade of use is to update the Furniture, Fixtures, and Equipment needed for the building. This budget would include improved tables with wheels, a small movable stage, and lighter weight updated chairs. These improved furnishings would be sized to be stored within the newly created storage spaces. Allowing the building to be used to it's full potential. The budget would also include funds to replace the piano which has reached the end of it's concert life and will be donated to a local school. Finally funds are included for improved AV equipment for the building. The cost breakdown is as follows: Tables & Chairs \$25,000, Portable Stage \$15,000, Baby Grand Piano \$75,000, AV equipment \$10,000.				Picture: 				
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Equipment - New Purchase		125,000	-	-	-	-	-	-
Total Costs		\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		125,000	-	-	-	-	-	-
Total Funding		\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date					Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec	✓	PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						


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PROJECT INFORMATION								
Name: Northern Virginia Regional Park Authority-NOVA Parks					Project # PRGFPMOG01			
2035 Comprehensive Plan Reference: PR2.2.1 p. 138				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services				Other City Plan/Policy			
Statement of Need: This project provides for the City's population-based share of the capital expenditures for the NOVA Parks.				Picture:				
								
Legacy Project # - 320-651601-580330								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade		76,438	-	-	-	-	-	-
Total Costs		\$ 76,438	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		76,438	-	-	-	-	-	-
Total Funding		\$ 76,438	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
Financial Impacts					Human Svc		PW Streets	
Annual Revenue Generated:		\$ -			IT		PW Transport	
Annual Cost Savings:		\$ -			Parks & Rec	✓	PW Wastewater	
Annual Increase in Operating Costs:		\$ -			Police		Schools	
Projected Future Savings:		\$ -						

PROJECT INFORMATION								
Name: Sherwood Update					Project # --			
2035 Comprehensive Plan Reference:				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
✓	Land Use			Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
	Community Services			Other City Plan/Policy				
Statement of Need:				Picture:				
<p>Opening in 2011, the Sherwood Center is now 15 years old. This venue is a primary event location for the City. As we move into the next 15 years there are a number of critical updates that will be required in order for the facility to continue to operate at it's full potential. These updates include updating the HVAC System, replacing the performance space floor, and replacement of the exterior bollards. HVAC estimate: \$650,000, Performance Space Floor \$30,000, Rehearsal Space Floor \$9,000, and Front Bollards \$5,000</p>								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Equipment Repair/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		-	694,000	-	-	-	-	694,000
Total Funding		\$ -	\$ 694,000	\$ -	\$ -	\$ -	\$ -	\$ 694,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date			✓	Cable TV		PW Admin		
Project Design Start Date				CD&P		PW Environment		
Construction Start Date				City Manager		PW Fleet		
Project Completion Date				Finance		PW Operations		
				Fire		PW Signs & Sig		
Financial Impacts				Historic		PW Stormwater		
Annual Revenue Generated:		\$ -		Human Svc		PW Streets		
Annual Cost Savings:		\$ -		IT		PW Transport		
Annual Increase in Operating Costs:		\$ -		Parks & Rec	✓	PW Wastewater		
Projected Future Savings:		\$ -		Police		Schools		


PROJECT INFORMATION								
Name: KJM Fields					Project # --			
2035 Comprehensive Plan Reference:				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
✓ Community Services				Other City Plan/Policy				
Statement of Need: Fairfax City Parks and Recreation Staff have continued to coordinate with the staff and Administrators at Katherine Johnson Middle School. There is momentum behind a shared project that would develop two turf fields, a standard sized track, perimeter walking trail, a multisport surface, and restrooms. This project is endorsed by both PRAB and the Fairfax City School Board.				Picture: 				
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering		-	100,000	-	-	-	-	100,000
Construction		-	-	10,000,000	-	-	-	10,000,000
Total Costs		\$ -	\$ 100,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 10,100,000
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		-	100,000	10,000,000	-	-	-	10,100,000
Total Funding		\$ -	\$ 100,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 10,100,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date			✓	Cable TV		PW Admin		
Project Design Start Date				CD&P		PW Environment		
Construction Start Date				City Manager		PW Fleet		
Project Completion Date				Finance		PW Operations		
				Fire		PW Signs & Sig		
				Historic		PW Stormwater		
				Human Svc		PW Streets		
				IT		PW Transport		
				Parks & Rec	✓	PW Wastewater		
				Police		Schools		
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						


PROJECT INFORMATION									
Name: Van Dyck Master Plan Implementation					Project # --				
2035 Comprehensive Plan Reference: PR2.3.2 p. 138					2035 Comprehensive Plan Timeframe:			Long-Term	
Comprehensive Plan Element									
✓	Land Use					✓	Environment and Sustainability		
✓	Multimodal Transportation						Economic Vitality		
✓	Community Services					✓	Other City Plan/Policy		
Statement of Need: The Van Dyck Master Plan recommends a number of infrastructure improvements. The cost of the improvements is estimated to be approximately \$16,000,000. Feasibility is projected to begin in FY 2028 with construction in FY 2030 and FY 2031. It is recommended that all the improvements be made at the same time. This project is endorsed by PRAB.					Picture: 				
Legacy Project # - 320-651132-580330									
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		-	-	-	10,000,000	5,000,000	-	15,000,000	
Total Costs		\$ -	\$ -	\$ 1,000,000	\$ 10,000,000	\$ 5,000,000	\$ -	\$ 16,000,000	
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals	
General Fund		-	-	1,000,000	10,000,000	5,000,000	-	16,000,000	
Total Funding		\$ -	\$ -	\$ 1,000,000	\$ 10,000,000	\$ 5,000,000	\$ -	\$ 16,000,000	
Estimated Project Timeline			New Project			Responsible Department(s):			
Project Origination Date			07/01/21		Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Police	PW Admin PW Environment PW Fleet PW Operations PW Signs & Sig PW Stormwater PW Streets PW Transport PW Wastewater Schools			
Project Design Start Date			07/01/21						
Construction Start Date			07/01/25						
Project Completion Date			12/31/26						
Financial Impacts									
Annual Revenue Generated:			\$ 10,000						
Annual Cost Savings:			\$ -						
Annual Increase in Operating Costs:			\$ 50,000						
Projected Future Savings:			\$ 50,000						


PROJECT INFORMATION								
Name: Sherwood Community Center Expansion					Project # PRGFCS2201			
2035 Comprehensive Plan Reference: PR2.1.1 p. 138				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
<input checked="" type="checkbox"/>	Land Use		Environment and Sustainability					
<input type="checkbox"/>	Multimodal Transportation		Economic Vitality					
<input checked="" type="checkbox"/>	Community Services		Other City Plan/Policy					
Statement of Need: Sherwood Community Center expansion is a joint project with Fairfax County. The current plan calls for the Willard Center to be rebuilt and connected to the Sherwood Center. The City portion will include approximately 40,000 sq. ft. of additional community center space. A Design and Construction Agreement was approved by the City Council and Board of Supervisors on December 6, 2022. The total project estimate (at concept phase) is between approximately \$116 and \$124 million. The estimated City portion is between approximately \$47 and \$51 million.				Picture: 				
FY22 - \$3.9 million for A&E FY23 - \$32 million for construction FY24 - \$ 6 million FY25 - \$ 5 million FY26 - \$9 million								
The balance on this project will be funded by debt financing.								
Legacy Project # - 320-611490-558330								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Construction		9,025,000	-	-	-	-	-	-
Total Costs		\$ 9,025,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
American Rescue Plan Act			-	-	-	-	-	-
General Fund		9,025,000	-	-	-	-	-	-
Total Funding		\$ 9,025,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/18		Cable TV		PW Admin		
Project Design Start Date		01/01/23		CD&P		PW Environment		
Construction Start Date		01/01/25		City Manager	<input checked="" type="checkbox"/>	PW Fleet		
Project Completion Date		06/30/27		Finance	<input checked="" type="checkbox"/>	PW Operations		
				Fire		PW Signs & Sig		
				Historic		PW Stormwater		
				Human Svc		PW Streets		
				IT		PW Transport		
				Parks & Rec	<input checked="" type="checkbox"/>	PW Wastewater		
				Police		Schools		
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						


PROJECT INFORMATION								
Name: Playground Equipment Replacement					Project # PRGFPMOG02			
2035 Comprehensive Plan Reference: PR2.3.2 p. 138				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
✓	Land Use			Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services			Other City Plan/Policy				
Statement of Need: This project will fund the purchase and installation of replacement playground equipment and parts in parks as required to meet safety standards. The life expectancy of play equipment is 15-20 years and safety guidelines are continually being improved. Annual funding was identified in the adopted 2014 Strategic Plan as action item strategy 1.4.1. and is endorsed by PRAB.		Picture: 						
Legacy Project # - 320-651190-580108								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Equipment Repair/Replace/Upgrade		50,000	-	-	-	-	-	-
Total Costs		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		50,000	-	-	-	-	-	-
Total Funding		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
Financial Impacts					Historic		PW Stormwater	
Annual Revenue Generated:		\$ -			Human Svc		PW Streets	
Annual Cost Savings:		\$ -			IT		PW Transport	
Annual Increase in Operating Costs:		\$ -			Parks & Rec	✓	PW Wastewater	
Projected Future Savings:		\$ -			Police		Schools	


PROJECT INFORMATION								
Name: Security Camera installation on Parks, Facilities, & Trails					Project # PRGFEQ2603			
2035 Comprehensive Plan Reference: PR2.3.1 p. 138				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
✓	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
	Community Services				Other City Plan/Policy			
Statement of Need: To improve the security of our public parks and trails, the Parks and Recreation Department proposes the installation of security cameras, panic buttons, automated doors, and other security features at parks and parks facilities throughout the city. Plans have been created to add security cameras at Stafford Park, Draper Park, and Old Town Square. Budgeting money each year would allow this program to expand each annually to cover areas identified through incident data and partnership with the City of Fairfax Police Department.				Picture: 				
Funding Allocation		FY 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
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		200,000	-	200,000	200,000	200,000	-	600,000
Total Funding		\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 600,000
Estimated Project Timeline			New Project		Responsible Department(s):			
Project Origination Date				Cable TV		PW Admin		
Project Design Start Date				CD&P		PW Environment		
Construction Start Date				City Manager		PW Fleet		
Project Completion Date				Finance		PW Operations		
				Fire		PW Signs & Sig		
				Historic		PW Stormwater		
				Human Svc		PW Streets		
				IT		PW Transport		
				Parks & Rec	✓	PW Wastewater		
				Police		Schools		
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						

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


PROJECT INFORMATION								
Name: Storm Drainage Repair for Paving Schedule					Project # PWSUIFOG06			
2035 Comprehensive Plan Reference: IU1.3.1 p. 147				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
✓	Land Use		✓	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services			Other City Plan/Policy				
Statement of Need: This project is to address all storm drainage infrastructure issues prior to road overlay paving construction. Work includes storm pipe replacement, pipe lining, and reconstruction/rehabilitation of storm inlets and manholes. FY 2027 Structures for rehab will be selected in collaboration with street department staff, based on the annual asphalt paving schedule.				Picture: 				
Legacy Project # - 555-438130-580514								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade		133,000	125,000	161,000	170,000	175,000	175,000	806,000
Total Costs		\$ 133,000	\$ 125,000	\$ 161,000	\$ 170,000	\$ 175,000	\$ 175,000	\$ 806,000
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
Financial Impacts					Historic		PW Stormwater	✓
Annual Revenue Generated:		\$ -			Human Svc		PW Streets	
Annual Cost Savings:		\$ -			IT		PW Transport	
Annual Increase in Operating Costs:		\$ -			Parks & Rec		PW Wastewater	
Projected Future Savings:		\$ -			Police		Schools	

PROJECT INFORMATION								
Name: Storm Pipe Lining Rehabilitation					Project # PWSUIFOG07			
2035 Comprehensive Plan Reference: IU1.3.1 p. 147				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
<input checked="" type="checkbox"/>	Land Use		<input checked="" type="checkbox"/>	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
	Community Services			Other City Plan/Policy				
Statement of Need: This project 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.		Picture: 						
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 Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	✓
Financial Impacts					Human Svc		PW Streets	
Annual Revenue Generated:		\$ -			IT		PW Transport	
Annual Cost Savings:		\$ -			Parks & Rec		PW Wastewater	
Annual Increase in Operating Costs:		\$ -			Police		Schools	
Projected Future Savings:		\$ -						


PROJECT INFORMATION								
Name: Flood Mitigation Planning & Resiliency					Project # PWSUMF2502			
2035 Comprehensive Plan Reference: NE2.1.1 p. 110				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
Land Use				✓ Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
Community Services				Other City Plan/Policy				
<p>Statement of Need: This project supports flood mitigation initiatives. A flood study of the area around the Mosby Woods condominium area was conducted in 2023 and found that the culverts under Stafford Dr are a flow constriction that is contributing to the floodplain limits that are impacting this community. Models were developed that showed that improvements to floodplain limits could be realized by increasing the capacity of the culverts.</p> <p>The following initiatives are proposed for FY27:</p> <p>-Develop preliminary plans and cost estimates for improvements to the Stafford Drive culvert system to provide improvements to floodplain limits for the Mosby Woods condominium community. Preliminary plans and cost estimates will drive grant funding applications for final design and construction.</p> <p>Legacy Project # - 555-438130-580523</p>				<p>Picture:</p> 				
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering		250,000	250,000	300,000	450,000	300,000	300,000	1,600,000
Construction		-	-	-	3,300,000	-	-	3,300,000
Total Costs		\$ 250,000	\$ 250,000	\$ 300,000	\$ 3,750,000	\$ 300,000	\$ 300,000	\$ 4,900,000
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Grant		125,000	125,000	150,000	1,875,000	150,000	150,000	2,450,000
Stormwater Utility Fund		125,000	125,000	150,000	1,875,000	150,000	150,000	2,450,000
Total Funding		\$ 250,000	\$ 250,000	\$ 300,000	\$ 3,750,000	\$ 300,000	\$ 300,000	\$ 4,900,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		02/01/22		Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Police		PW Admin	✓	
Project Design Start Date		07/01/25				PW Environment		
Construction Start Date		12/01/27				PW Fleet		
Project Completion Date		Ongoing				PW Operations		
						PW Signs/Signal		
						PW Stormwater		
						PW Streets		
						PW Transport		
						PW Wastewater		
						Schools		
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						

PROJECT INFORMATION								
Name: Neighborhood Drainage Projects					Project # PWSUCSOG02			
2035 Comprehensive Plan Reference: IU1.3.1 p. 147				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
✓	Land Use		✓	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services		✓	Other City Plan/Policy				
Statement of Need: These projects provide for stormwater improvements in residential neighborhoods to alleviate existing drainage problems. The projects have been requested by residents and represent the projects recommended for design and construction by staff.		Picture: 						
FY27 - Parklane Rd, Design FY28 - Evergreen Dr cul-de-sac design, Parklane Rd Construction FY29 - Evergreen Dr cul-de-sac, Construction. FY30 - Blenheim Boulecard / Old Lee Hills area evaluation								
Legacy Project # - 555-438130-580505								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering		100,000	100,000	70,000	100,000	100,000	-	370,000
Construction		200,000	-	500,000	200,000	-	-	700,000
Total Costs		\$ 300,000	\$ 100,000	\$ 570,000	\$ 300,000	\$ 100,000	\$ -	\$ 1,070,000
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Stormwater Utility Fund		300,000	100,000	570,000	300,000	100,000	-	1,070,000
Total Funding		\$ 300,000	\$ 100,000	\$ 570,000	\$ 300,000	\$ 100,000	\$ -	\$ 1,070,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
Financial Impacts					Historic		PW Stormwater	
Annual Revenue Generated:		\$ -			Human Svc		PW Streets	
Annual Cost Savings:		\$ -			IT		PW Transport	
Annual Increase in Operating Costs:		\$ 500			Parks & Rec		PW Wastewater	
Projected Future Savings:		\$ -			Police		Schools	


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PROJECT INFORMATION								
Name: Sager Ave Culvert Replacement					Project # PWMFCS2103			
2035 Comprehensive Plan Reference: IU1.3.2 p. 147				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
	Land Use			✓	Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services				Other City Plan/Policy			
Statement of Need: In 2017 an engineering study was conducted on the storm drainage culvert under Sager Ave at Barbour Dr which continues behind the residences on Barbour Dr. The existing culvert is 45 years old. The culvert under Sager Ave is a corrugated metal pipe and has corroded through. The study revealed that prior repairs to the culvert under Sager Ave are no longer effective and it must be replaced. The project scope focuses on the replacement of the segment under Sager Ave. Construction of the replacement culvert under Sager Ave and invert paving of the remaining sections of culvert to extend lifespan are intended for FY27.				Picture: 				
Legacy Project # - 555-438130-580511								
Funding 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
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Stormwater Utility Fund		-	1,760,000	-	-	-	-	1,760,000
Total Funding		\$ -	\$ 1,760,000	\$ -	\$ -	\$ -	\$ -	\$ 1,760,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/21		Cable TV		PW Admin		
Project Design Start Date		07/01/21		CD&P		PW Environment		
Construction Start Date		10/01/25		City Manager		PW Fleet		
Project Completion Date		06/30/26		Finance		PW Operations		
				Fire		PW Signs & Sig		
Financial Impacts				Historic		PW Stormwater	✓	
Annual Revenue Generated:		\$ -		Human Svc		PW Streets		
Annual Cost Savings:		\$ -		IT		PW Transport		
Annual Increase in Operating Costs:		\$ -		Parks & Rec		PW Wastewater		
Projected Future Savings:		\$ -		Police		Schools		


PROJECT INFORMATION							
Name: Stewarding, Planting, Restoring Our Urban Trees (SPROUT)					Project # PWGREX2501		
2035 Comprehensive Plan Reference: NE1.4-NE1.5 p. 108-109				2035 Comprehensive Plan Timeframe:		On-going	
Comprehensive Plan Element							
Land Use				✓ Environment and Sustainability			
Multimodal Transportation				Economic Vitality			
✓ Community Services				✓ Other City Plan/Policy			
Statement of Need: <p>The SPROUT program will initiate implementation the City's first Urban Forest Management Plan (UFMP), specifically to manage the city's urban forest assets.</p> <p>This program provides direct implementation of the 2023-2024 City Council's Environmental Sustainability/Stewardship and Community goal as well as the Comprehensive Plan's Environment and Sustainability Goal 1. A comprehensive urban forest program stewards a more resilient community against urban heat, extreme flooding, and increases equitable access to community resources. Urban forests are valuable green-infrastructure requiring strategic maintenance to optimize its cross-cutting role as a nature-based solution.</p> <p>FY27 funding is requested to continue the SPROUT program. FY27 funds will be used towards priority UFMP action items, such as implementing the invasive vegetation action plan in city parks, trails, and forested areas, planning for restoration/turf conversion projects in resource protection areas, support tree planting efforts throughout the city, and continue volunteer-based stewardship and outreach programming. FY28-31 funding requests increase to continue establishing an urban forest program to include tree plantings, invasive species removal, and outreach and education.. This project supports initiatives of and provides available credit options for the Stormwater Utility Program and credits for the city's MS4 permit.</p> <p>Any relevant grant funding opportunities will be pursued.</p>				Picture: 			
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering	23,000	24,000	25,000	50,000	90,000	50,000	239,000
Equipment - New Purchase	35,000	60,000	10,000	-	-	-	70,000
Equipment Repair/Replace/Upgrade	-	-	-	10,000	-	10,000	20,000
Infrastructure Maint/Repair/Upgrade	130,000	130,000	165,000	140,000	110,000	140,000	685,000
Total Costs	\$ 188,000	\$ 214,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,014,000
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Funding Sources							
Stormwater Utility Fund	188,000	214,000	200,000	200,000	200,000	200,000	1,014,000
Total Funding	\$ 188,000	\$ 214,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,014,000
Estimated Project Timeline		New Project		Responsible Department(s):			
Project Origination Date			Cable TV		PW Admin		
Project Design Start Date			CD&P	✓	PW Environment	✓	
Construction Start Date			City Manager		PW Fleet		
Project Completion Date			Finance		PW Operations		
			Fire		PW Signs & Sig		
			Historic		PW Stormwater	✓	
			Human Svc		PW Streets	✓	
			IT		PW Transport		
			Parks & Rec	✓	PW Wastewater		
			Police		Schools		
Financial Impacts							
Annual Revenue Generated:	\$ -						
Annual Cost Savings:	\$ -						
Annual Increase in Operating Costs:	\$ 500						
Projected Future Savings:	\$ -						


PROJECT INFORMATION								
Name: GIS and CMMS Technical Support for Public Works					Project # PWSWFP2401			
2035 Comprehensive Plan Reference: IU1.2.1 p. 147		2035 Comprehensive Plan Timeframe:		Ongoing				
Comprehensive Plan Element								
Land Use		✓		Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
✓ Community Services				Other City Plan/Policy				
Statement of Need: This project provides ongoing professional technical support related to enterprise GIS (Geographic Information Systems) and CMMS (Computerized Maintenance Management System) software and data management. These technical services will allow for Public Works to develop and maintain infrastructure data related to asset condition, O&M (Operations and Maintenance), and digital work orders, including but not limited to the City's wastewater utilities. This project also provides updates to the city's impervious surface data every other year. Specific support tasks will be assigned as needed.				Picture: 				
Support tasks to be funded by this project include the following: <ul style="list-style-type: none"> •Integration of enterprise GIS and CMMS solutions •Data/database management and maintenance •GIS scripting & programming •Data collection and compilation •Workorder management and maintenance •GIS/CMMS data review, validation, and QA/QC •Mobile and desktop application development and deployment •GIS/CMMS staff training. 								
Legacy Project # - 555-438130-580526								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering		95,000	65,000	95,000	70,000	100,000	70,000	400,000
Total Costs		\$ 95,000	\$ 65,000	\$ 95,000	\$ 70,000	\$ 100,000	\$ 70,000	\$ 400,000
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Stormwater Utility Fund		62,500	32,500	62,500	35,000	65,000	35,000	230,000
Wastewater Fund		32,500	32,500	32,500	35,000	35,000	35,000	170,000
Total Funding		\$ 95,000	\$ 65,000	\$ 95,000	\$ 70,000	\$ 100,000	\$ 70,000	\$ 400,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						


PROJECT INFORMATION								
Name: Stormwater & Wastewater Plan Review					Project # PWSWFP2201			
2035 Comprehensive Plan Reference: IU1.3.1 p.147				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
✓	Land Use		✓	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services			Other City Plan/Policy				
Statement of Need:		Picture:						
<p>Stormwater quality and quantity designs for larger development projects are becoming more complex due to the increasingly urban nature of the City. Wastewater contributions to the City's system also increase through development projects. This project will allow for an additional layer of plan review assistance by specialized storm/wastewater engineering firms to ensure that regulatory requirements are met, no adverse stormwater impacts to the proposed development or surrounding properties will occur, and wastewater capacities are adequate.</p>								
Legacy Project # - 555-438130-530113								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering		65,000	65,000	70,000	70,000	70,000	70,000	345,000
Total Costs		\$ 65,000	\$ 65,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 345,000
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Stormwater Utility Fund		35,000	35,000	40,000	40,000	40,000	40,000	195,000
Wastewater Fund		30,000	30,000	30,000	30,000	30,000	30,000	150,000
Total Funding		\$ 65,000	\$ 65,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 345,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV	PW Admin		
Project Design Start Date					CD&P	PW Environment		
Construction Start Date					City Manager	PW Fleet		
Project Completion Date		Ongoing			Finance	PW Operations		
					Fire	PW Signs & Sig		
Financial Impacts					Historic	PW Stormwater	✓	
Annual Revenue Generated:		\$ -			Human Svc	PW Streets		
Annual Cost Savings:		\$ -			IT	PW Transport		
Annual Increase in Operating Costs:		\$ -			Parks & Rec	PW Wastewater	✓	
Projected Future Savings:		\$ -			Police	Schools		

PROJECT INFORMATION								
Name: Municipal Separate Storm Sewer System (MS4)					Project # PWSUFPOG01			
2035 Comprehensive Plan Reference: IU1.3.1 p. 147				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use		✓	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services			Other City Plan/Policy				
Statement of Need:		Picture:						
<p>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.</p> <p>Initiatives funded by this project are necessary to meet municipal stormwater permit requirements and include:</p> <ul style="list-style-type: none"> •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 Project # - 555-438130-580504								
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	200,000	200,000	205,000	205,000	1,000,000
Total Funding		\$ 190,000	\$ 190,000	\$ 200,000	\$ 200,000	\$ 205,000	\$ 205,000	\$ 1,000,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
Financial Impacts					Historic		PW Stormwater	✓
Annual Revenue Generated:		\$ -			Human Svc		PW Streets	
Annual Cost Savings:		\$ -			IT		PW Transport	
Annual Increase in Operating Costs:		\$ -			Parks & Rec		PW Wastewater	
Projected Future Savings:		\$ -			Police		Schools	

PROJECT INFORMATION								
Name: Private BMP/SWM Inspection					Project # PWSUIFOG03			
2035 Comprehensive Plan Reference: IU1.3.1 p. 147				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use		✓	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services			Other City Plan/Policy				
Statement of Need:		Picture:						
<p>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 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.</p>								
Legacy Project # - 555-438130-580507								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade		155,000	160,000	160,000	170,000	170,000	180,000	840,000
Total Costs		\$ 155,000	\$ 160,000	\$ 160,000	\$ 170,000	\$ 170,000	\$ 180,000	\$ 840,000
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Stormwater Utility Fund		155,000	160,000	160,000	170,000	170,000	180,000	840,000
Total Funding		\$ 155,000	\$ 160,000	\$ 160,000	\$ 170,000	\$ 170,000	\$ 180,000	\$ 840,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
Financial Impacts					Historic		PW Stormwater	✓
Annual Revenue Generated:		\$ -			Human Svc		PW Streets	
Annual Cost Savings:		\$ -			IT		PW Transport	
Annual Increase in Operating Costs:		\$ -			Parks & Rec		PW Wastewater	
Projected Future Savings:		\$ -			Police		Schools	


PROJECT INFORMATION								
Name: Public BMP/SWM Inspection and Maintenance					Project # PWSUIFOG04			
2035 Comprehensive Plan Reference: IU1.3.1 p. 147				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use		✓	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services			Other City Plan/Policy				
Statement of Need:		Picture:						
<p>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.</p>								
Legacy Project # - 555-438130-580508								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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	\$ 150,000	\$ 730,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	✓
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings:		\$	-					


PROJECT INFORMATION								
Name: Stream Evaluation and Restoration					Project # PWSUCSOG08			
2035 Comprehensive Plan Reference: IU1.3.1		p. 147		2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
✓	Land Use		✓	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services		✓	Other City Plan/Policy				
Statement of Need: A comprehensive stream condition assessment of the Accotink Creek was completed in FY23 which documented improvements made through completed environmental projects and identified areas in need of restoration. This assessment will help prioritize stream segments for future restoration projects in the Accotink. Identification of future stream restoration project areas was developed in FY24. Outreach and design for the next stream restoration project area will begin in 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. Legacy Project # - 555-438130-580519				Picture: 				
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			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
Financial Impacts					Historic		PW Stormwater	✓
Annual Revenue Generated:		\$ -			Human Svc		PW Streets	
Annual Cost Savings:		\$ -			IT		PW Transport	
Annual Increase in Operating Costs:		\$ -			Parks & Rec		PW Wastewater	
Projected Future Savings:		\$ -			Police		Schools	


PROJECT INFORMATION								
Name: TMDL Action Plans					Project # PWSUCSOG09			
2035 Comprehensive Plan Reference: IU1.3.1 p. 147		2035 Comprehensive Plan Timeframe:		Ongoing				
Comprehensive Plan Element								
	Land Use		✓	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services			Other City Plan/Policy				
Statement of Need:		Picture:						
<p>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.</p> <p>FY27 funding will allow for crediting analysis and planning of an 800' long outfall restoration project in Daniels Run Park.</p> <p>Legacy Project # - 555-438130-580520</p>								
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			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	✓
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						


PROJECT INFORMATION								
Name: City/County Sanitary Sewer Rehabilitation					Project # PWWWIF2601			
2035 Comprehensive Plan Reference:		IU1.2.1 p. 147		2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
✓	Public Service and Facilities			✓	Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
	Community Services				Other City Plan/Policy			
Statement of Need: The city's wastewater is treated by the Noman M. Cole, Jr. Pollution Control Plant. Wastewater from the city flows approximately 13 miles to this treatment plant through pipes that are owned and maintained by Fairfax County. The City-County Agreement stipulates a proportional share of maintenance costs for portions of the wastewater conveyance system that serve both the city and the county. In 2024, Fairfax County informed Public Works that sections of the trunk main that carry city/county wastewater to the Noman Cole treatment plant will need rehabilitation. Fairfax County will manage the rehabilitation project and they are currently developing the scope of work and cost estimates. This project will pay the city's share of the rehabilitation costs, which is 1.5% of the total.				Picture: 				
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade		210,000	25,000	35,000	35,000	35,000	35,000	165,000
Total Costs		\$ 210,000	\$ 25,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 165,000
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Wastewater Fund		210,000	25,000	35,000	35,000	35,000	35,000	165,000
Total Funding		\$ 210,000	\$ 25,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 165,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date					Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	✓
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings:		\$	-					


PROJECT INFORMATION																																																																						
Name: Large Diameter Sewer Upgrade & Replacement					Project # PWWWIF2501																																																																	
2035 Comprehensive Plan Reference: IU1.2.1 p. 147				2035 Comprehensive Plan Timeframe:		Short-Term																																																																
Comprehensive Plan Element																																																																						
✓	Public Service and Facilities			✓	Environment and Sustainability																																																																	
	Economy				Economic Vitality																																																																	
	Community Appearance				Other City Plan/Policy																																																																	
Statement of Need: The City's sanitary sewer trunk main is a network of wastewater pipes that range in size from 10" to 42". The trunk main receives wastewater from large sewer drainage areas and conveys wastewater to the City/County transition at the metering station near Pickett Rd. This project will provide for replacement or rehab of trunk main segments necessary to support increased flows through development. The data from the ongoing permanent flow metering project and the Capacity Management Operations & Maintenance (CMOM) program will provide the information necessary to identify segments of trunk main which require replacement and/or upgrade.				Picture: 																																																																		
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Annual Increase in Operating Costs:	\$ -																																																																					
Projected Future Savings:	\$ -																																																																					


PROJECT INFORMATION								
Name: Long Term Wastewater Flow Monitoring					Project # PWWWFP2001			
2035 Comprehensive Plan Reference:		IU1.2.1 p. 147		2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services				Other City Plan/Policy			
Statement of Need:				Picture:				
<p>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 FY27.</p>								
Legacy Project # - 403-435120-580460								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering		130,000	140,000	140,000	150,000	150,000	150,000	730,000
Total Costs		\$ 130,000	\$ 140,000	\$ 140,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 730,000
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Wastewater Fund		130,000	140,000	140,000	150,000	150,000	150,000	730,000
Total Funding		\$ 130,000	\$ 140,000	\$ 140,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 730,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	✓
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						


PROJECT INFORMATION								
Name: Noman M. Cole Plant Upgrade				Project # PWWWIF1301				
2035 Comprehensive Plan Reference: IU1.2.1 p. 147				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use			✓	Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services				Other City Plan/Policy			
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 NMCCP 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		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		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 Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager	✓	PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings:		\$	-					


PROJECT INFORMATION								
Name: Sanitary Sewer Evaluation					Project # PWWWFPOG01			
2035 Comprehensive Plan Reference:		IU1.2.2	p. 147	2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
✓	Land Use				✓	Environment and Sustainability		
	Multimodal Transportation				Economic Vitality			
	Community Services				Other City Plan/Policy			
Statement of Need: The Sanitary Sewer Evaluation Survey (SSES) is 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.				Picture: 				
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
Total Funding		\$ 330,000	\$ -	\$ 422,500	\$ 432,500	\$ 442,500	\$ 442,500	\$ 1,740,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
Financial Impacts					Historic		PW Stormwater	
Annual Revenue Generated:		\$ -			Human Svc		PW Streets	
Annual Cost Savings:		\$ -			IT		PW Transport	
Annual Increase in Operating Costs:		\$ -			Parks & Rec		PW Wastewater	
Projected Future Savings:		\$ -			Police		Schools	
							✓	

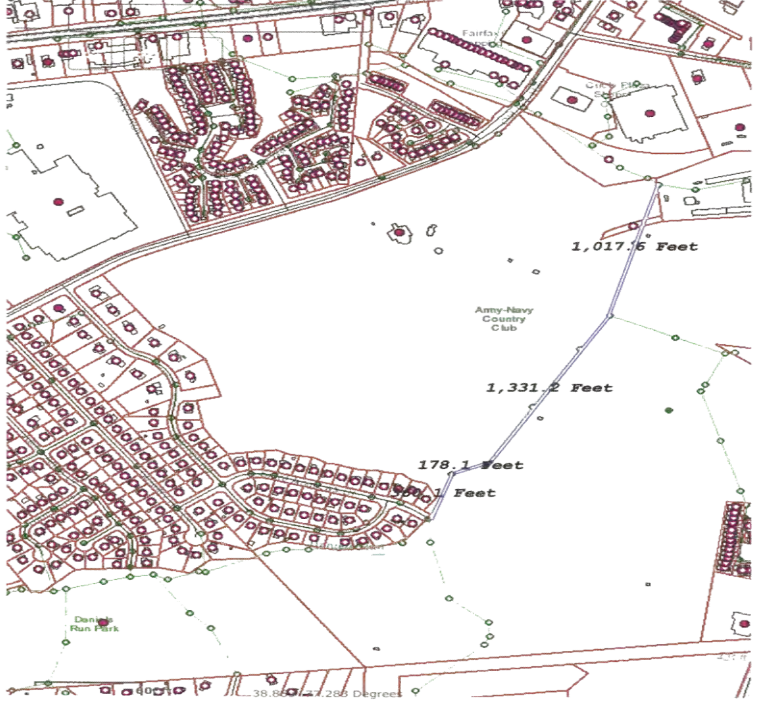
PROJECT INFORMATION								
Name: Sanitary Sewer Line Repair and Replacement					Project # PWWWIFOG02			
2035 Comprehensive Plan Reference: IU1.2.1 p. 147		2035 Comprehensive Plan Timeframe:		Ongoing				
Comprehensive Plan Element								
✓	Land Use		✓	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
	Community Services			Other City Plan/Policy				
Statement of Need:		Picture:						
<p>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.</p>								
Legacy Project # - 403-435120-580449								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade		143,990	125,000	175,000	190,000	200,000	200,000	890,000
Total Costs		\$ 143,990	\$ 125,000	\$ 175,000	\$ 190,000	\$ 200,000	\$ 200,000	\$ 890,000
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
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	\$ 890,000
Estimated Project Timeline		New Project		Responsible Department(s):				
Project Origination Date				Cable TV		PW Admin		
Project Design Start Date				CD&P		PW Environment		
Construction Start Date				City Manager		PW Fleet		
Project Completion Date		Ongoing		Finance		PW Operations		
				Fire		PW Signs & Sig		
Financial Impacts				Historic		PW Stormwater		
Annual Revenue Generated:		\$ -		Human Svc		PW Streets		
Annual Cost Savings:		\$ -		IT		PW Transport		
Annual Increase in Operating Costs:		\$ -		Parks & Rec		PW Wastewater	✓	
Projected Future Savings:		\$ -		Police		Schools		

PROJECT INFORMATION								
Name: Sanitary Sewer Lining - 10" and Under					Project # PWWWIFOG03			
2035 Comprehensive Plan Reference: IU1.2.1 p. 147				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
✓	Land Use		✓	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
	Community Services			Other City Plan/Policy				
Statement of Need: The Sanitary Sewer Lining Program extends the life of existing sanitary sewer lines via the installation of a plastic liner on the inside wall of the pipes. As sanitary sewer lines age, structural deterioration and loss of thickness in the pipe crown occur because of hydrogen sulfide gas. Settlement and tree root damage can also occur 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.				Picture: 				
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								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 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	FY 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 Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						


PROJECT INFORMATION								
Name: Sanitary Sewer Manhole Rehabilitation					Project # PWWWIFOG04			
2035 Comprehensive Plan Reference: IU1.2.1 p. 147				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
✓	Land Use		✓	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
	Community Services			Other City Plan/Policy				
Statement of Need: The Sanitary Sewer Manhole Rehabilitation 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.		Picture: 						
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.								
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 Timeline		New Project		Responsible Department(s):				
Project Origination Date				Cable TV		PW Admin		
Project Design Start Date				CD&P		PW Environment		
Construction Start Date				City Manager		PW Fleet		
Project Completion Date		Ongoing		Finance		PW Operations		
				Fire		PW Signs & Sig		
Financial Impacts				Historic		PW Stormwater		
Annual Revenue Generated:		\$ -		Human Svc		PW Streets		
Annual Cost Savings:		\$ -		IT		PW Transport		
Annual Increase in Operating Costs:		\$ -		Parks & Rec		PW Wastewater	✓	
Projected Future Savings:		\$ -		Police		Schools		

PROJECT INFORMATION								
Name: Sanitary Sewer Service Connection Lining					Project # --			
2035 Comprehensive Plan Reference:				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
✓	Land Use			Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
	Community Services			Other City Plan/Policy				
Statement of Need:				Picture:				
<p>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.</p>								
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
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date	07/01/25	✓	Cable TV		PW Admin			
Project Design Start Date	07/01/25		CD&P		PW Environment			
Construction Start Date	07/01/26		City Manager		PW Fleet			
Project Completion Date			Finance		PW Operations			
			Fire		PW Signs & Sig			
			Historic		PW Stormwater			
			Human Svc		PW Streets			
			IT		PW Transport			
			Parks & Rec		PW Wastewater	✓		
			Police		Schools			
Financial Impacts								
Annual Revenue Generated:	\$ -							
Annual Cost Savings:	\$ -							
Annual Increase in Operating Costs:	\$ -							
Projected Future Savings:	\$ -							

PROJECT INFORMATION								
Name: Sanitary Sewer Stream Embankment Armoring Program					Project # PWWWFP2201			
2035 Comprehensive Plan Reference:		IU1.2.1 p. 147		2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
✓	Land Use		✓	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
	Community Services			Other City Plan/Policy				
Statement of Need: 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.				Picture: 				
Anticipated Construction Schedule: FY 2027 - Army Navy Country Club Area 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		\$ 60,500	\$ 66,000	\$ 73,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 379,000
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Wastewater Fund		60,500	66,000	73,000	80,000	80,000	80,000	379,000
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	Ongoing				Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:	\$ -							
Annual Cost Savings:	\$ -							
Annual Increase in Operating Costs:	\$ -							
Projected Future Savings:	\$ -							✓


PROJECT INFORMATION								
Name: Sanitary Sewer Trunk Lining - Over 10"					Project # PWWWIF1601			
2035 Comprehensive Plan Reference: IU1.2.1 p. 147				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
<input checked="" type="checkbox"/>	Land Use			<input checked="" type="checkbox"/>	Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
	Community Services				Other City Plan/Policy			
Statement of Need: This project extends the life of existing sanitary sewer lines via the installation of a plastic liner on the inside wall of the pipes. A liner is installed in the pipe which restores structural strength and prevents further deterioration of the concrete pipe. The liner also prevents tree root intrusion. Selection of specific locations for the program will be prioritized based on maintenance history, pipe age, and structural stability. The objective for the program is to slip line 100 percent of the inventory over a 25-year planning horizon				Picture: 				
FY 2027: Trunk-Line near Home Depot, 800lf FY 2028: Fair Woods Drive & Stafford area FY 2029: Trunk-Line near Circle Glass FY 2030: Fairfax Blvd area FY26 projects still ongoing, therefore FY27 projects will be delayed. FY27 funding request has been distributed across FY28-31.								
Legacy Project # - 403-435120-580440								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure 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
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Wastewater Fund		950,000	-	1,500,000	1,300,000	1,400,000	1,100,000	5,300,000
Total Funding		\$ 950,000	\$ -	\$ 1,500,000	\$ 1,300,000	\$ 1,400,000	\$ 1,100,000	\$ 5,300,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -					✓	


PROJECT INFORMATION							
Name: Sewage Pumping Stations R&R					Project # PWWWIFOG05		
2035 Comprehensive Plan Reference: IU1.2.1 p. 147				2035 Comprehensive Plan Timeframe:		Ongoing	
Comprehensive Plan Element							
✓	Land Use		✓	Environment and Sustainability			
	Multimodal Transportation			Economic Vitality			
	Community Services			Other City Plan/Policy			
Statement of Need: This project is to maintain the four pump stations' infrastructure to include: <ul style="list-style-type: none"> • Evaluate/test stations • Address deficiencies • Force main evaluation • Pipe replacement • Generator replacement • Concrete infrastructure repair/replace • Structure maintenance • Asphalt replacement • Pump/valve replacement • Electric Panel Modification The city's four pump stations are located at: <ul style="list-style-type: none"> • San Juan Drive • Byrd Drive • Andes Drive • Eleven Oaks FY27 funding will be used for a comprehensive condition assessment of the San Juan Drive pump station to develop a rehabilitation plan.		Picture: 					
Legacy Project # - 403-435120-580428							
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade	116,600	100,000	140,000	150,000	150,000	150,000	690,000
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 Timeline		New Project		Responsible Department(s):			
Project Origination Date			Cable TV		PW Admin		
Project Design Start Date			CD&P		PW Environment		
Construction Start Date			City Manager		PW Fleet		
Project Completion Date	Ongoing		Finance		PW Operations		
			Fire		PW Signs & Sig		
			Historic		PW Stormwater		
			Human Svc		PW Streets		
			IT		PW Transport		
			Parks & Rec		PW Wastewater		✓
			Police		Schools		
Financial Impacts							
Annual Revenue Generated:	\$ -						
Annual Cost Savings:	\$ -						
Annual Increase in Operating Costs:	\$ -						
Projected Future Savings:	\$ -						



PROJECT INFORMATION								
Name: Wastewater Stream Pipe Encasement Project					Project # PWWWIF1701			
2035 Comprehensive Plan Reference: IU1.2.1 p. 147				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
✓	Land Use		✓	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
	Community Services			Other City Plan/Policy				
Statement of Need: This project provides maintenance and structural improvements to segments of the city's wastewater system that cross streams. Wastewater lines require concrete encasement to avoid damage and potential wastewater discharges into the watershed. The current crossings require rehabilitation and additional encasement due to age, and restoration of the surrounding area to prevent future erosion around new encasements. Budget requirements for out-year projects will be refined as cost estimates are obtained during engineering. Opportunities to conduct stream restoration in conjunction with sanitary sewer encasement will be explored.		Picture: 						
FY 2027: Heritage Ln construction, 70lf FY 2028: Home Depot construction FY 2029: Fairfax Blvd final design & permitting FY 2030: Fairfax Blvd construction								
Legacy Project # - 403-435120-580451								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade		220,000	780,000	1,300,000	850,000	800,000	800,000	4,530,000
Total Costs		\$ 220,000	\$ 780,000	\$ 1,300,000	\$ 850,000	\$ 800,000	\$ 800,000	\$ 4,530,000
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Wastewater Fund		220,000	780,000	1,300,000	850,000	800,000	800,000	4,530,000
Total Funding		\$ 220,000	\$ 780,000	\$ 1,300,000	\$ 850,000	\$ 800,000	\$ 800,000	\$ 4,530,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings:		\$	-					

PROJECT INFORMATION								
Name: Pedestrian Bridge Repair and Replacement					Project # PWGFIF2601			
2035 Comprehensive Plan Reference:		PR2.3.2 p. 138		2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
✓	Multimodal Transportation				Economic Vitality			
✓	Community Services				Other City Plan/Policy			
Statement of Need: This project will make repairs to pedestrian bridges per the recommendations in the Ped Bridge Evaluation, which is a separate CIP project.				Picture:				
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade		100,000	-	-	-	-	-	-
Total Costs		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		100,000	-	-	-	-	-	-
Total Funding		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date					Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
Financial Impacts					Human Svc		PW Streets	
Annual Revenue Generated:		\$ -			IT		PW Transport	✓
Annual Cost Savings:		\$ -			Parks & Rec		PW Wastewater	
Annual Increase in Operating Costs:		\$ -			Police		Schools	
Projected Future Savings:		\$ -						


PROJECT INFORMATION								
Name: Pedestrian Bridges Inventory and Inspections					Project # PWGFFP2404			
2035 Comprehensive Plan Reference:		PR2.3.2 p. 138		2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
✓	Multimodal Transportation				Economic Vitality			
✓	Community Services				Other City Plan/Policy			
Statement of Need:				Picture:				
<p>This project funds preparation of an inventory of all City owned, operated, and maintained pedestrian bridges, accompanied by annual inspections to identify deficiencies. The City has approximately 50 pedestrian bridges. The project will include an inspection of each pedestrian bridge with maintenance recommendations and cost estimates for repairs or replacement. Funding for bridge repair or replacement are included as a separate CIP project.</p>								
Legacy Project # - 320-631106-530144								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering		50,000	-	-	-	-	-	-
Total Costs		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		50,000	-	-	-	-	-	-
Total Funding		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date		08/01/23			CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date					Finance		PW Operations	
					Fire		PW Signs & Sig	
Financial Impacts					Historic		PW Stormwater	
Annual Revenue Generated:		\$ -			Human Svc		PW Streets	
Annual Cost Savings:		\$ -			IT		PW Transport	✓
Annual Increase in Operating Costs:		\$ -			Parks & Rec		PW Wastewater	
Projected Future Savings:		\$ -			Police		Schools	

PROJECT INFORMATION								
Name: Blenheim Blvd Multimodal Project					Project # PWMFCS1501			
2035 Comprehensive Plan Reference: MM1.1.3.4 p. 80		2035 Comprehensive Plan Timeframe:		Long-Term				
Comprehensive Plan Element								
✓	Land Use				Environment and Sustainability			
✓	Multimodal Transportation				Economic Vitality			
✓	Community Services				Other City Plan/Policy			
Statement of Need: This project funds improvements to Blenheim Blvd. based on the concept plan developed in 2015. The City has performed survey and developed a preliminary design to develop a feasible design for Blenheim Blvd. This project proposes to provide a consistent design for the entire length of the corridor, which includes removing excess asphalt, constructing a two-way shared use mobility/bicycle path on the north side of the road, providing sidewalks on both sides of the roadway, and accessible transit accommodations. The City has \$30.4M in awarded funding, \$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.				Picture: 				
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			Responsible Department(s):			
Project Origination Date		07/01/15		Cable TV		PW Admin		
Project Design Start Date		07/01/19		CD&P		PW Environment		
Construction Start Date		05/01/25		City Manager		PW Fleet		
Project Completion Date		05/01/27		Finance		PW Operations		
				Fire		PW Signs & Sig		
				Historic		PW Stormwater		
				Human Svc		PW Streets		
				IT		PW Transport	✓	
				Parks & Rec		PW Wastewater		
				Police		Schools		
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ 5,000						
Projected Future Savings:		\$ -						

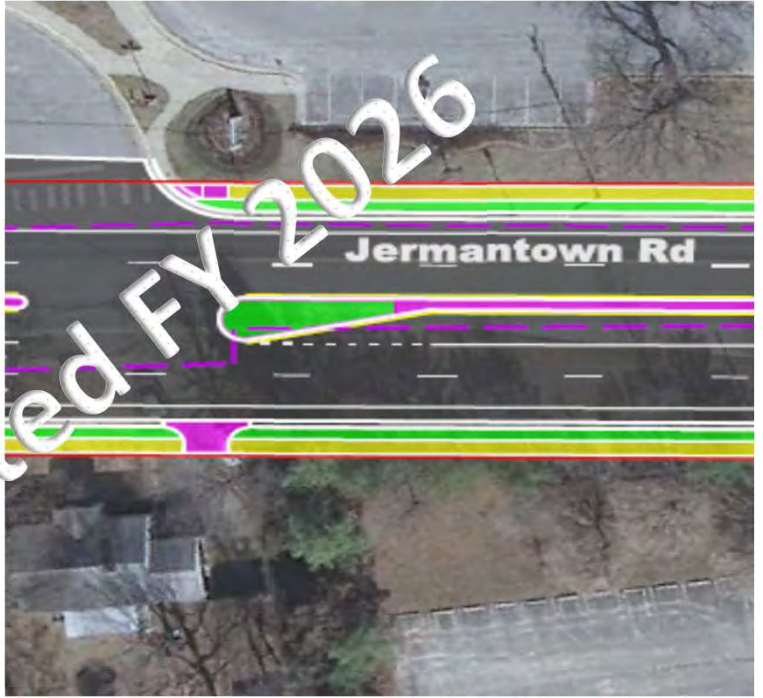
PROJECT INFORMATION								
Name: CBR Ped and Bus Stop Improvements Taba Cove to Warwick					Project # PWGRFP2301			
2035 Comprehensive Plan Reference: MM2.1.1 p. 80			2035 Comprehensive Plan Timeframe:		Short-Term			
Comprehensive Plan Element								
✓	Land Use				Environment and Sustainability			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



PROJECT INFORMATION								
Name: Dwight Avenue Improvements					Project # PWMFDE2601			
2035 Comprehensive Plan Reference: MM2.5.5 p. 83			2035 Comprehensive Plan Timeframe:		Long-Term			
Comprehensive Plan Element								
✓	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
	Community Services				Other City Plan/Policy			
Statement of Need:				Picture:				
<p>This project involves realignment of the Sager/Roberts/Dwight intersection to improve safety and remove driver confusion. This project also includes construction of sidewalk, curb and gutter on the north side of Dwight Avenue between Roberts Road and Orchard Street. The city has already been awarded \$797,000 in Revenue Sharing funding for this project (matched by the same amount in C&I for a total funding allocation of \$1,594,000). That funding will be used for PE and RW, and any remainder will be used for CN. 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.</p>				 				
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering		486,000	85,453	-	-	-	-	85,453
Right of Way / Land Acquisition		-	558,775	-	-	-	-	558,775
Construction		-	-	-	2,540,193	-	-	2,540,193
Total Costs		\$ 486,000	\$ 644,228	\$ -	\$ 2,540,193	\$ -	\$ -	\$ 3,184,421
Funding 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 Sharing		243,000	322,114	-	1,270,096	-	-	1,592,210
Total Funding		\$ 486,000	\$ 644,228	\$ -	\$ 2,540,193	\$ -	\$ -	\$ 3,184,421
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date		FY 26			CD&P		PW Environment	
Construction Start Date		FY 28			City Manager		PW Fleet	
Project Completion Date		FY 29			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	✓
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ 500						
Projected Future Savings:		\$ -						


PROJECT INFORMATION								
Name: Fern Street Neighborhood Connection					Project # PWGRCS2503			
2035 Comprehensive Plan Reference: MM3.2.1 p. 96				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
✓	Land Use				Environment and Sustainability			
✓	Multimodal Transportation				Economic Vitality			
	Community Services				Other City Plan/Policy			
Statement of Need: This project will construct a new neighborhood connection between Park street and Route 29 in Westmore. This would be similar to the recently completed Hill Street Neighborhood Connection. The City has been awarded Transportation Alternatives funding for this project. This funding became available FY 25. Construction anticipated in FY 26.				Picture: 				
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering		85,000	-	-	-	-	-	-
Construction		241,000	-	-	-	-	-	-
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		\$ 326,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date		FY 25			CD&P		PW Environment	
Construction Start Date		FY 26			City Manager		PW Fleet	
Project Completion Date		FY 26			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	✓
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						


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


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

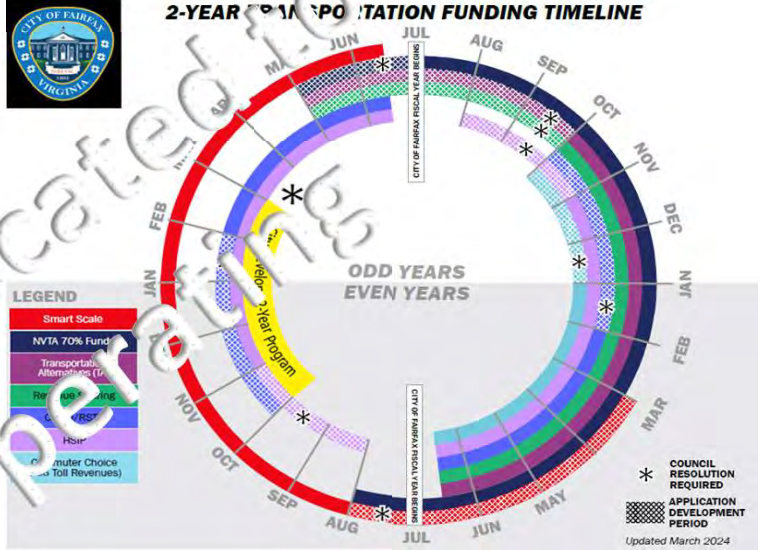
PROJECT INFORMATION								
Name: Jermantown Road Corridor Improvements					Project # PWGRCS1902			
2035 Comprehensive Plan Reference: MM1.1.5 p. 79		2035 Comprehensive Plan Timeframe:		Ongoing				
Comprehensive Plan Element								
<input checked="" type="checkbox"/>	Land Use			Environment and Sustainability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


PROJECT INFORMATION								
Name: Neighborhood Connection Program					Project # PWTRCS2202			
2035 Comprehensive Plan Reference: MM3.2.1 p. 86				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use			Environment and Sustainability				
✓	Multimodal Transportation			Economic Vitality				
	Community Services			Other City Plan/Policy				
Statement of Need:		Picture:						
<p>This Program will identify and improve off-street connections for residents to travel between neighborhoods, commercial centers, Activity Centers, and transportation facilities (i.e. bus stops and the Metrorail station). As noted in the Comprehensive Plan, there are a number of areas in the city with limited connectivity and residents may have to walk far out of their way (or may choose to drive instead of walking), even though the destination may be a short distance. Like the Residential Sidewalk Program, this program will prioritize projects that are submitted for consideration by residents. These projects are intended to be low-cost.</p>		<p>FIGURE 8 TOTAL AND FUNCTIONAL VEHICULAR NETWORKS</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>TOTAL STREET GRID</p>  <p>A comparison of the entire City of Fairfax street grid to a functional grid paints a stark picture. The east side of the city consists almost entirely of neighborhoods isolated by physical barriers.</p> </div> <div style="text-align: center;"> <p>FUNCTIONAL STREET GRID</p>  <p>The functional grid is made up of roads that can be used to travel by vehicle to another neighborhood or part of the city. The west side of the city is far more integrated with the city center and areas immediately northwest, southwest, and south of city boundaries.</p> </div> </div>						
Legacy Project # - 320-631345-580330								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering		10,000	10,000	10,000	10,000	-	-	30,000
Construction		90,000	90,000	90,000	90,000	-	-	270,000
Total Costs		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 300,000
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
C&I		100,000	100,000	100,000	100,000	-	-	300,000
Total Funding		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 300,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
Financial Impacts					Human Svc		PW Streets	
Annual Revenue Generated:		\$ -			IT		PW Transport	✓
Annual Cost Savings:		\$ -			Parks & Rec		PW Wastewater	
Annual Increase in Operating Costs:		\$ 500			Police		Schools	
Projected Future Savings:		\$ -						


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


PROJECT INFORMATION								
Name: South Street Extension					Project # PWTRFP2401			
2035 Comprehensive Plan Reference: MM3.3.4 p. 87				2035 Comprehensive Plan Timeframe:		Long-Term		
Comprehensive Plan Element								
✓	Land Use				Environment and Sustainability			
✓	Multimodal Transportation			✓	Economic Vitality			
	Community Services				Other City Plan/Policy			
Statement of Need: This project funds construction an extension of South Street between University Drive and Chain Bridge Road to complete the grid network in Old Town. The City has been coordinating with Fairfax County on the Massey Complex redevelopment; the county will be relocating the vehicular entrance to line up with the proposed new roadway. The City has been awarded Smart Scale funding for this project that became available in FY 26 to start the design/PE. The remainder of the funding will become available in FY 28+.				Picture: 				
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	-	-	-	12,714,000
Construction		-	-	-	9,629,000	-	-	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	-	-	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		Responsible Department(s):			
Project Origination Date			07/01/23	Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Police		PW Admin		
Project Design Start Date						PW Environment		
Construction Start Date						PW Fleet		
Project Completion Date			06/30/28			PW Operations		
Financial Impacts						PW Signs & Sig		
Annual Revenue Generated:			\$ -			PW Stormwater		
Annual Cost Savings:			\$ -			PW Streets		
Annual Increase in Operating Costs:			\$ 500			PW Transport	✓	
Projected Future Savings:			\$ -			PW Wastewater		
						Schools		

PROJECT INFORMATION								
Name: Northfax East-West Roadway					Project # --			
2035 Comprehensive Plan Reference: MM3.3.4 p. 87				2035 Comprehensive Plan Timeframe:		Long-Term		
Comprehensive Plan Element								
✓	Land Use				✓	Environment and Sustainability		
✓	Multimodal Transportation				Economic Vitality			
	Community Services				Other City Plan/Policy			
Statement of Need: The Northfax Small Area Plan, along with the Multimodal Plan and Comprehensive Plan before it, recommended the creation of a grid system of streets in the Northfax area to break up the large area, provide improved circulation of people throughout this area, and create developable parcels. The City recently completed the north-south extension of University Drive between Fairfax Blvd and Eaton Place. The proposed east-west roadway would connect to this roadway. The City was awarded \$12.9M in NVTA 70% funding for this project as part of the adopted FY24-29 SYIP. The City has applied for FY 29 Revenue Sharing funds to fund the remainder of the project cost.				Picture: 				
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering		-	-	811,329	-	-	-	811,329
Right of Way / Land Acquisition		-	-	-	13,526,150	-	-	13,526,150
Construction		-	-	-	4,848,818	-	-	4,848,818
Total Costs		\$ -	\$ -	\$ 811,329	\$ 18,374,968	\$ -	\$ -	\$ 19,186,297
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
NVTA 70%		-	-	811,329	12,121,425	-	-	12,932,754
State - Revenue Sharing		-	-	-	6,253,543	-	-	6,253,543
Total Funding		\$ -	\$ -	\$ 811,329	\$ 18,374,968	\$ -	\$ -	\$ 19,186,297
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date		FY 28			CD&P		PW Environment	
Construction Start Date		FY 30			City Manager		PW Fleet	
Project Completion Date		FY 32			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ 500						
Projected Future Savings:		\$ -						

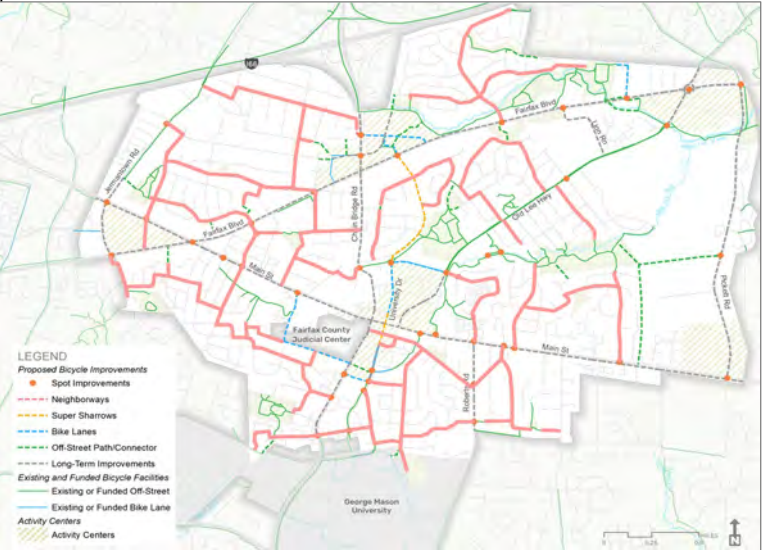


PROJECT INFORMATION								
Name: Pre-Application Transportation Project Evaluation					Project # PWGRFP2001			
2035 Comprehensive Plan Reference: MM4.5.1 p. 95				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
✓	Land Use			Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
	Community Services			Other City Plan/Policy				
Statement of Need: There are multiple opportunities for the City to apply for federal, regional and state funding applications for transportation projects. Many of these application require detailed engineering plans. In turn, the City needs funding to hire engineers to perform this prerequisite evaluation. This "project" sets aside funds for pre-application project concept development. Projects will become "stand-alone" after project concepts are developed and non-local funding is awarded to it.				Picture: 				
Legacy Project # - 320-631397-580331								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering		400,000	-	-	-	-	-	-
Total Costs		\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
NVTA 30%		400,000	-	-	-	-	-	-
Total Funding		\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						

PROJECT INFORMATION								
Name: Modular Vehicle Barrier for Hostile Vehicle Mitigation					Project # PWGFEQ2401			
2035 Comprehensive Plan Reference: MM1.2.3 p. 79		2035 Comprehensive Plan Timeframe:		Immediate				
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
✓ Community Services				Other City Plan/Policy				
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: <ul style="list-style-type: none"> One person to assemble. One person to dismantle. One minute for each section to be connected. System can be used as an active gate. Quick access in case of an emergency. No tools required for assembly. Folds for easy carrying. Easy to store. Zero maintenance. Complete modular system. System can be as short or long as the event requires. 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.				Picture: 				
Legacy Project # - 320-631302-580208								
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 Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date					Finance		PW Operations	
					Fire		PW Signs & Sig	✓
Financial Impacts					Historic		PW Stormwater	
Annual Revenue Generated:		\$ -			Human Svc		PW Streets	
Annual Cost Savings:		\$ -			IT		PW Transport	
Annual Increase in Operating Costs:		\$ -			Parks & Rec		PW Wastewater	
Projected Future Savings:		\$ -			Police		Schools	

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

PROJECT INFORMATION								
Name: Sign Fabrication Printer					Project # PWGFEQ2601			
2035 Comprehensive Plan Reference: GPS2.1.1 p. 145				2035 Comprehensive Plan Timeframe:		Immediate		
Comprehensive Plan Element								
	Land Use			Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services			Other City Plan/Policy				
Statement of Need: The purchase of two Wide Format Latex Printers to replace two of the Sign Department's Mutoh printers. The new printers print faster and have an immediate dry time saving time on daily sign requests for sign fabrication and manufacture of street name signs, entrance signs and Special Event signs. The Sign Department has had an increase in requests of about 20% from FY 2022. The average yearly maintenance cost is around \$5K - \$7K per printer, depending on the replacement parts. Two of the printers are over ten years old and past their average lifespan. They are past the average lifespan of a daily used fabrication printer. The cost to keep up with the maintenance is now greater than the cost to replace the two oldest printers.				Picture: 				
Project Legacy # - 320-631390-580208								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Equipment - New Purchase		40,000	-	-	-	-	-	-
Total Costs		\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		40,000	-	-	-	-	-	-
Total Funding		\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date					Finance		PW Operations	
					Fire		PW Signs & Sig	✓
Financial Impacts					Historic		PW Stormwater	
Annual Revenue Generated:		\$ -			Human Svc		PW Streets	
Annual Cost Savings:		\$ -			IT		PW Transport	
Annual Increase in Operating Costs:		\$ -			Parks & Rec		PW Wastewater	
Projected Future Savings:		\$ -			Police		Schools	


PROJECT INFORMATION								
Name: Upgrading Traffic Signal Intersections					Project # PWGFIFOG01			
2035 Comprehensive Plan Reference: MM2.5.1 p. 83				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
<input checked="" type="checkbox"/> Land Use <input checked="" type="checkbox"/> Multimodal Transportation <input type="checkbox"/> Community Services				<input type="checkbox"/> Environment and Sustainability <input type="checkbox"/> Economic Vitality <input type="checkbox"/> Other City Plan/Policy				
Statement of Need: This project involves upgrading the City's signalized intersections that have exceeded their life expectancy. One intersection will be upgraded each year. The upgrades will include new mast arm signal poles, underground conduits, signal heads, wiring, vehicle detector systems, emergency vehicle preemption systems, signs, and service disconnect. The City will purchase all materials, and either City staff or an outside contractor will perform all civil engineering work. An outside contractor will install the mast arm pole, foundation, and underground conduit work. In-house staff will be responsible for terminating all field wires to controller cabinets, setting signal timings, and programming vehicle detection systems and controller units.				Picture: 				
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		150,000	-	-	-	-	-	-
Total Funding		\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	✓
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ 500						
Projected Future Savings:		\$ -						


PROJECT INFORMATION								
Name: Bicycle Wayfinding Signage					Project # --			
2035 Comprehensive Plan Reference:				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
✓	Land Use			Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
	Community Services			Other City Plan/Policy				
Statement of Need:				Picture:				
<p>Bike Fairfax City, the city's bicycle master plan adopted in 2021, recommended a network of bicycle routes on low-traffic neighborhood streets throughout the city called "Neighborways". The first Neighborway route was completed as a pilot project on Fair Woods Parkway, which combined a traffic calming project with the wayfinding signs and shared lane markings (sharrows) that visually identify the neighborway.</p> <p>This project which was included in the FY26 Two Year Transportation Program will implement the Neighborway signage and striping on the remaining routes throughout the city (similar to Fair Woods Parkway but without any new traffic calming elements). The project will develop a detailed plan to determine sign text and sign and sharrow placement along the Neighborway routes identified in the bike plan and then install the signs and markings.</p>				  				
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering		-	25,000	-	-	-	-	25,000
Construction		-	75,000	-	-	-	-	75,000
Total Costs		\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
C&I		-	100,000	-	-	-	-	100,000
Total Funding		\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date			✓	Cable TV		PW Admin		
Project Design Start Date				CD&P		PW Environment		
Construction Start Date				City Manager		PW Fleet		
Project Completion Date				Finance		PW Operations		
				Fire		PW Signs & Sig		
				Historic		PW Stormwater		
Financial Impacts				Human Svc		PW Streets	✓	
Annual Revenue Generated:		\$ -		IT		PW Transport	✓	
Annual Cost Savings:		\$ -		Parks & Rec		PW Wastewater		
Annual Increase in Operating Costs:		\$ -		Police		Schools		
Projected Future Savings:		\$ -						


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PROJECT INFORMATION								
Name: Pedestrian Crossing Improvements					Project # PWGRDE2602			
2035 Comprehensive Plan Reference:				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
	Land Use			Environment and Sustainability				
✓	Multimodal Transportation			Economic Vitality				
✓	Community Services			Other City Plan/Policy				
Statement of Need: This project will install pedestrian crossing improvements at 5 locations on Main Street west of Old Town, per the recommendations in the Main Street Safety Audit. Proposed concepts include high visibility crosswalks, RRFs, a median refuge and curb ramp improvements. The city has received FY 26 funding through the Highway Safety Improvement Program (HSIP) for this project.				Picture:				
								
								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering		68,242	-	-	-	-	-	-
Construction		547,028	-	-	-	-	-	-
Total Costs		\$ 615,270	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Federal - Other		615,270	-	-	-	-	-	-
Total Funding		\$ 615,270	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project		Responsible Department(s):				
Project Origination Date				Cable TV		PW Admin		
Project Design Start Date		07/01/25		CD&P		PW Environment		
Construction Start Date				City Manager		PW Fleet		
Project Completion Date		12/01/25		Finance		PW Operations		
				Fire		PW Signs & Sig		
				Historic		PW Stormwater		
Financial Impacts				Human Svc		PW Streets		
Annual Revenue Generated:		\$ -		IT		PW Transport	✓	
Annual Cost Savings:		\$ -		Parks & Rec		PW Wastewater		
Annual Increase in Operating Costs:		\$ 2,400		Police		Schools		
Projected Future Savings:		\$ -						

PROJECT INFORMATION								
Name: Pedestrian Lighting Improvements					Project # PWGRDE2603			
2035 Comprehensive Plan Reference:				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
✓	Multimodal Transportation				Economic Vitality			
✓	Community Services				Other City Plan/Policy			
Statement of Need:				Picture:				
<p>This project will install pedestrian lighting improvements at 8 locations on Main Street east of Old Town, per the recommendations in the Main Street Safety Audit. The audit determined that the light levels at these crossings were well below the desired thresholds. The city has received FY 26 funding through the Highway Safety Improvement Program (HSIP) for this project.</p>				 				
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date		07/01/25			CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		12/01/25			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
Financial Impacts					Human Svc		PW Streets	
Annual Revenue Generated:		\$ -			IT		PW Transport	✓
Annual Cost Savings:		\$ -			Parks & Rec		PW Wastewater	
Annual Increase in Operating Costs:		\$ 7,500			Police		Schools	
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: 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.				Picture: 				
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
Construction		-	-	-	2,238,164	-	-	2,238,164
Total Costs		\$ 885,000	\$ 2,443,707	\$ -	\$ 2,238,164	\$ -	\$ -	\$ 4,681,871
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
C&I		442,500	1,221,854	-	1,119,082	-	-	2,340,936
State - Revenue Sharing		442,500	1,221,853	-	1,119,082	-	-	2,340,935
Total Funding		\$ 885,000	\$ 2,443,707	\$ -	\$ 2,238,164	\$ -	\$ -	\$ 4,681,871
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date					Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	✓
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	500					
Projected Future Savings:		\$	-					


PROJECT INFORMATION								
Name: Norman Avenue Sidewalk					Project # --			
2035 Comprehensive Plan Reference:				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
✓	Land Use				Environment and Sustainability			
✓	Multimodal Transportation				Economic Vitality			
✓	Community Services				Other City Plan/Policy			
Statement of Need: This project will construction a new sidewalk on Norman Avenue pursuant to the concept plan that was developed using local funding in FY 25. The City has applied for Transportation Alternatives Funding for a portion of the funding for this project. Previously adopted funding of \$625,000 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 funding (already awarded for FYs 27-29) and also apply for FY 31 Revenue Sharing funding to fully fund this project. \$625,000 will be transferred from project# PWTRCS1901 Design/Engineering - \$287,160 Constrction - \$337,840				Picture: 				
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering		-	1,416,287	-	-	-	-	1,416,287
Right of Way / Land Acquisition		-	1,969,713	-	-	-	-	1,969,713
Construction		-	-	809,000	770,000	-	5,293,404	6,872,404
Total Costs		\$ -	\$ 3,386,000	\$ 809,000	\$ 770,000	\$ -	\$ 5,293,404	\$ 10,258,404
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
C&I		-	-	-	-	-	2,646,702	2,646,702
Federal - Transporation Alternatives		-	2,500,000	-	-	-	-	2,500,000
Federal - RSTP		-	886,000	809,000	770,000	-	-	2,465,000
State - Revenue Sharing		-	-	-	-	-	2,646,702	2,646,702
Total Funding		\$ -	\$ 3,386,000	\$ 809,000	\$ 770,000	\$ -	\$ 5,293,404	\$ 10,258,404
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date		07/01/26			CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		12/01/31			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -					✓	
Annual Increase in Operating Costs:		\$ -					✓	
Projected Future Savings:		\$ -						

PROJECT INFORMATION								
Name: Residential Sidewalk Construction					Project # PWTRCS1901			
2035 Comprehensive Plan Reference: MM2.1.1.1 p. 80				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
<input checked="" type="checkbox"/> Land Use <input checked="" type="checkbox"/> Multimodal Transportation <input checked="" type="checkbox"/> Community Services				<input type="checkbox"/> Environment and Sustainability <input type="checkbox"/> Economic Vitality <input checked="" type="checkbox"/> Other City Plan/Policy				
Statement of Need: 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.				Picture: 				
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			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						

PROJECT INFORMATION								
Name: Country Club Commons Connector Trail					Project # PWGRDE2301			
2035 Comprehensive Plan Reference: MM3.2.1 p. 86				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
✓	Land Use			Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
	Community Services			Other City Plan/Policy				
Statement of Need: This project funds construction of a 10-foot wide, 650-foot long multi modal trail off-road trail segment between the Country Club Hills Commons community and Fairfax Boulevard. Currently, the connection between these areas involves traveling a distance of 1.4 miles via Fairfax Blvd and Lion Run. This trail will connect users north to the George Snyder Trail, the Fairfax Blvd commercial corridor and the Vienna Metrorail station; to the south it will connect users to multiple residential neighborhoods, parks and community facilities on Blenheim Blvd., and Old Town Fairfax. The City was awarded Smart Scale funding for this project.		Picture: 						
Legacy Project # - 320-631401-580330								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Construction		4,152,190	-	-	-	-	-	-
Total Costs		\$ 4,152,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Smart Scale		4,152,190	-	-	-	-	-	-
Total Funding		\$ 4,152,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/22			Cable TV			
Project Design Start Date					CD&P			
Construction Start Date					City Manager			
Project Completion Date		06/30/25			Finance			
					Fire			
					Historic			
					Human Svc			
					IT			
					Parks & Rec			
					Police			
Financial Impacts								
Annual Revenue Generated:		\$ -			PW Admin			
Annual Cost Savings:		\$ -			PW Environment			
Annual Increase in Operating Costs:		\$ 1,000			PW Fleet			
Projected Future Savings:		\$ -			PW Operations			
					PW Signs & Sig			
					PW Stormwater			
					PW Streets			
					PW Transport			
					PW Wastewater			
					Schools			

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

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

PROJECT INFORMATION							
Name: Citywide Flowerbeds					Project # PWGFEX2501		
2035 Comprehensive Plan Reference: GPS1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Ongoing	
Comprehensive Plan Element							
Land Use				✓ Environment and Sustainability			
Multimodal Transportation				Economic Vitality			
✓ Community Services				✓ Other City Plan/Policy			
Statement of Need: Funding is requested to redesign and renovate planting beds throughout the City's Rights of Way. We are looking to renovate these beds to include perennial plantings and native trees and shrubs. These improvements would be beneficial in that, we would reduce the cost of planting annuals in the spring and fall, significantly reduce the labor and equipment cost associated with the care of annuals and replacing the current materials with native species that have a beneficial impact on our environment. Approx. 30 beds that need replanting (about \$3,000 per bed)				Picture: 			
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Right of Way	15,000	-	-	-	-	-	-
Total Costs	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund	15,000	-	-	-	-	-	-
Total Funding	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project		Responsible Department(s):			
Project Origination Date			Cable TV		PW Admin		
Project Design Start Date			CD&P		PW Environment		
Construction Start Date	2023		City Manager		PW Fleet		
Project Completion Date	2027		Finance		PW Operations		
			Fire		PW Signs & Sig		
Financial Impacts			Historic		PW Stormwater		
Annual Revenue Generated:	\$ -		Human Svc		PW Streets		✓
Annual Cost Savings:	\$ -		IT		PW Transport		
Annual Increase in Operating Costs:	\$ 500		Parks & Rec		PW Wastewater		
Projected Future Savings:	\$ -		Police		Schools		

PROJECT INFORMATION								
Name: Historic District Public Amenities in ROW					Project # PWGFEX2502			
2035 Comprehensive Plan Reference: GPS1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
Land Use				✓ Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
✓ Community Services				✓ Other City Plan/Policy				
Statement of Need: Funding is requested to renovate and standardize the City of Fairfax Historic District. These renovations are to improve aesthetics and reduce maintenance issues in the downtown area. We will be following the Historic District streetscape standards for these improvements. We will be strategically replacing and rearranging the streetscapes in the downtown area to beautify and standardize the streetscapes. This will include the replacement and strategic placement of trash receptacles, benches, and planters. We will also be replacing the large and overgrown street trees with a suitable, native options that will reduce infrastructure damage and repairs, maintenance costs for tree care and reduced clearance and sight distance issues. We are also proposing to reduce the number of planters to 50%, and strategically placing them along the sidewalks for a more uniform appearance, this would save a significant amount of funds for purchasing, planting and maintenance, and give a less cluttered appearance. We will be replacing existing plantings with native perennials, to reduce the maintenance and planting costs of annuals.				Picture: 				
		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Right of Way		30,000	-	-	-	-	-	-
Total Costs		\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		30,000	-	-	-	-	-	-
Total Funding		\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date		2023			City Manager		PW Fleet	
Project Completion Date		2027			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
Financial Impacts					Human Svc		PW Streets	
Annual Revenue Generated:		\$ -			IT		PW Transport	
Annual Cost Savings:		\$ -			Parks & Rec		PW Wastewater	
Annual Increase in Operating Costs:		\$ 500			Police		Schools	
Projected Future Savings:		\$ -						

PROJECT INFORMATION							
Name: Right-of-Way Maintenance - City Cemetery					Project # PWGFEXOG02		
2035 Comprehensive Plan Reference:		GPS1.1.1 p. 144		2035 Comprehensive Plan Timeframe:		Ongoing	
Comprehensive Plan Element							
Land Use				Environment and Sustainability			
Multimodal Transportation				Economic Vitality			
Community Services				City Plan/Policy			
Statement of Need: Annual funding is requested for the following repairs and maintenance projects needed for upkeep of the City's cemetery:				Picture: 			
FY 2025: • Perimeter fence repair/replace Phase 2							
FY 2026: • Asphalt repair and sealing							
FY 2027: • Final phase of fence repair/replacement							
FY 2028: • Realignment of headstones and plant replacement							
FY 2029: • Removing/replanting of native trees/bushes							
FY 2030: • Replacing trash cans, additional benches							
Legacy Project # - 320-611449-580211							
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Right of Way	30,000	-	-	-	-	-	-
Total Costs	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Funding Sources							
General Fund	30,000	-	-	-	-	-	-
Total Funding	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project		Responsible Department(s):			
Project Origination Date			Cable TV		PW Admin		
Project Design Start Date			CD&P		PW Environment		
Construction Start Date	2023		City Manager		PW Fleet		
Project Completion Date	2027		Finance		PW Operations		
			Fire		PW Signs & Sig		
Financial Impacts			Historic		PW Stormwater		
Annual Revenue Generated:	\$ -		Human Svc		PW Streets	✓	
Annual Cost Savings:	\$ -		IT		PW Transport		
Annual Increase in Operating Costs:	\$ -		Parks & Rec		PW Wastewater		
Projected Future Savings:	\$ -		Police		Schools		

PROJECT INFORMATION							
Name: Concrete Curb and Gutter Maintenance					Project # PWGFIFOG02		
2035 Comprehensive Plan Reference: IU1.5.3 p. 148		2035 Comprehensive Plan Timeframe:		Ongoing			
Comprehensive Plan Element							
	Land Use			Environment and Sustainability			
	Multimodal Transportation			Economic Vitality			
✓	Community Services		✓	the City Plan/Policy			
Statement of Need: This project replaces curb/gutter and driveway aprons for the street locations listed on the FY 2024 street repaving schedule (see "Street Repaving" project sheet and attachment). FY 2025: TBD based on Paving Schedule Fairwoods Pkwy (Fairfax Blvd to Dead End) Ashby Rd (Haynesworth to Dead End) Burke Station RD (Main St to Barbara Anne Lane) Comstock Service Road Estel Rd (Main St to Dead End) Roberts Rd (Main St to Forest Ave) Chain Bridge Rd (Whitehead St to North St) FY 2026: TBD based on Paving Schedule FY 2027: TBD based on Paving Schedule FY 2028: TBD based on Paving Schedule FY 2029: TBD based on Paving Schedule Legacy Project # - 320-631310-580330				Picture: 			
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Infrastructure Maint/Repair/Upgrade		1,850,000	-	-	-	-	-
Total Costs		\$ 1,850,000	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
General Fund		1,850,000	-	-	-	-	-
Total Funding		\$ 1,850,000	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project		Responsible Department(s):			
Project Origination Date				Cable TV		PW Admin	
Project Design Start Date				CD&P		PW Environment	
Construction Start Date				City Manager		PW Fleet	
Project Completion Date		Ongoing		Finance		PW Operations	
				Fire		PW Signs & Sig	
Financial Impacts				Historic		PW Stormwater	
Annual Revenue Generated:		\$ -		Human Svc		PW Streets	✓
Annual Cost Savings:		\$ -		IT		PW Transport	
Annual Increase in Operating Costs:		\$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:		\$ -		Police		Schools	


PROJECT INFORMATION								
Name: Sealing Renovated Masonry Work					Project # PWGFIFOG03			
2035 Comprehensive Plan Reference: IU1.5.3 p. 148				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services			✓	Other City Plan/Policy			
Statement of Need: The Street Department recommends the continued masonry sealing of retaining walls and brick sidewalk. The protective sealer will prolong the life of the masonry infrastructure.				Picture: 				
Locations: FY 2026 - Judicial stone wall - 4000 SF FY 2027 - Main Street brick sidewalk, University to Chain Bridge - 4000 SF FY 2028 - Sealing to be done after brick maintenance at Sawyer Ave FY 2029 - Sealing to be done after brick maintenance at Chancery Park FY 2030 - TBD								
Legacy Project # - 320-631344-580330								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade		35,000	-	-	-	-	-	-
Total Costs		\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		35,000	-	-	-	-	-	-
Total Funding		\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV	PW Admin		
Project Design Start Date					CD&P	PW Environment		
Construction Start Date					City Manager	PW Fleet		
Project Completion Date		Ongoing			Finance	PW Operations		
					Fire	PW Signs & Sig		
					Historic	PW Stormwater		
					Human Svc	PW Streets	✓	
					IT	PW Transport		
					Parks & Rec	PW Wastewater		
					Police	Schools		
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						

PROJECT INFORMATION								
Name: Street Repaving					Project # PWGFACOG04			
2035 Comprehensive Plan Reference: IU1.5.3 p. 148		2035 Comprehensive Plan Timeframe:		Ongoing				
Comprehensive Plan Element								
	Land Use			Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services			Other City Plan/Policy				
Statement of Need: This project funds the repaving of City streets. Periodic overlays are required to maintain the City's road system. Please refer to the following page for details of the scheduled FY 2026 Street Paving projects.			Picture: 					
Legacy Project # - 320-631320-580330								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade		1,000,000	-	-	-	-	-	-
Total Costs		\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		1,000,000	-	-	-	-	-	-
Total Funding		\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		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	

FY 2027 Proposed
Street Repaving Detail

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

<u>Street</u>	<u>From</u>	<u>To</u>	<u>Estimated Cost</u>
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

PROJECT INFORMATION								
Name: Street Resealing					Project # PWGFACOG05			
2035 Comprehensive Plan Reference:		UU1.5.3 p. 148		2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services				Other City Plan/Policy			
Statement of Need: Funding is requested to reseal City streets. Periodic repairs are required to maintain the City's road system as well as maintaining public safety.				Picture: 				
Legacy Project # - 320-631301-580330								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade		100,000	-	-	-	-	-	-
Total Costs		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		100,000	-	-	-	-	-	-
Total Funding		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
Financial Impacts					Human Svc		PW Streets	✓
Annual Revenue Generated:		\$ -			IT		PW Transport	
Annual Cost Savings:		\$ -			Parks & Rec		PW Wastewater	
Annual Increase in Operating Costs:		\$ -			Police		Schools	
Projected Future Savings:		\$ -						

PROJECT INFORMATION								
Name: Annual - General Park Asphalt Resurfacing					Project # PRGFTROG06			
2035 Comprehensive Plan Reference: PR2.3.2 p. 138				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services				the City Plan/Policy			
Statement of Need: A number of the asphalt trails and parking lots have not been repaved in over 20 years, and if not properly maintained, will result in larger costs to repair base and sub-base in addition to the asphalt surface. We did receive \$360,000 in RSTP funding which was used to repair seven locations and includes a drainage project at the Wilcoxson Trail. In order to make repairs on an ongoing basis it is recommended to continue funding at \$75,000 per year that will be used for an on-call contract for trail repair.				Picture:				
<p>This has been adopted in the strategic plan and is endorsed by PRAB.</p> <p>Legacay Project # - 320-651193-580330</p>								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade		75,000	-	-	-	-	-	-
Total Costs		\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		75,000	-	-	-	-	-	-
Total Funding		\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec	✓	PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						


PROJECT INFORMATION								
Name: Advanced Signal Detector & Conventional Loop Maint.					Project # PWGFEQOG07			
2035 Comprehensive Plan Reference: GPS2.1.1 p. 145				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
<input checked="" type="checkbox"/> Land Use <input checked="" type="checkbox"/> Multimodal Transportation <input checked="" type="checkbox"/> Community Services				<input type="checkbox"/> Environment and Sustainability <input type="checkbox"/> Economic Vitality <input type="checkbox"/> City Plan/Policy				
Statement of Need: As traffic congestion increases and becomes more complex, the monitoring and management task expands. Where possible, the City intends to remove in-ground inductive detection loops and malfunctioning video detection, and replace them with advanced thermal, video and wireless detection units. This project will install advanced detection units at 1 to 3 intersections per year (locations to be determined), at a cost of \$15,000 - \$25,000 per intersection. Targeted locations will be those with recurring detection issues and outdated equipment. Also required annually is \$20-25K for replacement of existing in-ground detector systems (loops).				Picture: 				
FY 2026 Locations: Jermantown Rd & Orchard Dr University Dr & Whitehead St								
Legacy Project # - 320-631239-580108								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade		71,511	-	-	-	-	-	-
Total Costs		\$ 71,511	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		71,511	-	-	-	-	-	-
Total Funding		\$ 71,511	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date				Cable TV		PW Admin		
Project Design Start Date				CD&P		PW Environment		
Construction Start Date				City Manager		PW Fleet		
Project Completion Date	Ongoing			Finance		PW Operations		
				Fire		PW Signs & Sig	✓	
				Historic		PW Stormwater		
				Human Svc		PW Streets		
				IT		PW Transport		
				Parks & Rec		PW Wastewater		
				Police		Schools		
Financial Impacts								
Annual Revenue Generated:	\$ -							
Annual Cost Savings:	\$ -							
Annual Increase in Operating Costs:	\$ 500							
Projected Future Savings:	\$ -							

PROJECT INFORMATION								
Name: APS Assembly					Project # PWGREQ2001			
2035 Comprehensive Plan Reference: MM2.5.2 p. 83				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
<div style="display: flex; justify-content: space-between;"> <div> <div style="border: 1px solid black; padding: 2px;">Land Use</div> <div style="border: 1px solid black; padding: 2px;">✓ Multimodal Transportation</div> <div style="border: 1px solid black; padding: 2px;">✓ Community Services</div> </div> <div style="border: 1px solid black; padding: 2px; width: 50px; height: 50px; background-color: #f08080;"></div> <div> <div style="border: 1px solid black; padding: 2px;">Environment and Sustainability</div> <div style="border: 1px solid black; padding: 2px;">Economic Vitality</div> <div style="border: 1px solid black; padding: 2px;">Other City Plan/Policy</div> </div> </div>								
Statement of Need: This project provides for the purchase of the devices needed to make the following intersections APS (Audible Pedestrian Systems) and MUTCD (Manual on Uniform Traffic Control Devices) compliant. The APS assembly includes: devices with integral with push button, audible and vibrotactile indications of the walk interval, walk indication by tone or voice message, push button locator tone wherever there is a pedestrian present, accessible pedestrian polls, APS push button base, conduit and JB-1 boxes.				Picture: 				
FY 2026 Locations: Main St corridor from Main St & Pickett Rd to Main St & Marketplace				Legacy Project # - 320-631258-580108				
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Equipment Repair/Replace/Upgrade		48,400	-	-	-	-	-	-
Total Costs		\$ 48,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
NVTa 30%		48,400	-	-	-	-	-	-
Total Funding		\$ 48,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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		06/30/26			Finance	PW Operations		
					Fire	PW Signs & Sig	✓	
					Historic	PW Stormwater		
					Human Svc	PW Streets		
					IT	PW Transport		
					Parks & Rec	PW Wastewater		
					Police	Schools		
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ 500						
Projected Future Savings:		\$ -						

PROJECT INFORMATION								
Name: Citywide Crosswalk Recoating					Project # PWGFIFOG08			
2035 Comprehensive Plan Reference: IU1.5.3 p. 148				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
✓	Multimodal Transportation				Economic Vitality			
✓	Community Services				Other City Plan/Policy			
Statement of Need: This project provides for resurfacing of the 31 brick pattern crosswalks (5 crosswalks per year) throughout the City. Due to the high volume of traffic, this project will ensure that the crosswalks stay visible and safe for pedestrians.				Picture:				
FY 2026 Locations: Main St & Chain Bridge Rd North St & Chain Bridge Rd								
Legacy Project # - 320-631337-580330								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade		43,148	-	-	-	-	-	-
Total Costs		\$ 43,148	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		43,148	-	-	-	-	-	-
Total Funding		\$ 43,148	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	✓
Financial Impacts					Historic		PW Stormwater	
Annual Revenue Generated:		\$ -			Human Svc		PW Streets	
Annual Cost Savings:		\$ -			IT		PW Transport	
Annual Increase in Operating Costs:		\$ -			Parks & Rec		PW Wastewater	
Projected Future Savings:		\$ -			Police		Schools	

PROJECT INFORMATION								
Name: Emergency Power Battery Backup System					Project # PWGFEOG09			
2035 Comprehensive Plan Reference: GPS2.1.1 p. 145				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
<input type="checkbox"/> Land Use <input checked="" type="checkbox"/> Multimodal Transportation <input checked="" type="checkbox"/> Community Services				<input type="checkbox"/> Environment and Sustainability <input type="checkbox"/> Economic Vitality <input checked="" type="checkbox"/> Other City Plan/Policy				
Statement of Need: This project funds the upgrading of old and obsolete battery backup with a more efficient and longer lasting battery management system. This system will provide our traffic signals with immediate non-interruptive power transition from normal electrical service to emergency battery backup power when power is lost, and then immediately transition back to normal electrical service once power is restored. This system will also limit the need for police officers to respond to and direct traffic at signals that have lost electrical power and increase their availability for other functions during power disruption emergencies. The project also provides for replacing batteries every five years at 13 intersections per year.				Picture: 				
FY2026 Locations: Main St & Burke Station Rd Main St & Tedrich Blvd Blenheim Blvd & Layton Hall Dr								
Legacy Project # - 320-631183-580108								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Equipment Repair/Replace/Upgrade		14,767	-	-	-	-	-	-
Infrastructure Maint/Repair/Upgrade		17,640	-	-	-	-	-	-
Total Costs		\$ 32,407	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		32,407	-	-	-	-	-	-
Total Funding		\$ 32,407	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV	PW Admin		
Project Design Start Date					CD&P	PW Environment		
Construction Start Date					City Manager	PW Fleet		
Project Completion Date		Ongoing			Finance	PW Operations		
					Fire	PW Signs & Sig	✓	
Financial Impacts					Historic	PW Stormwater		
Annual Revenue Generated:		\$ -			Human Svc	PW Streets		
Annual Cost Savings:		\$ -			IT	PW Transport		
Annual Increase in Operating Costs:		\$ 500			Parks & Rec	PW Wastewater		
Projected Future Savings:		\$ 500			Police	Schools		

PROJECT INFORMATION								
Name: Replacement of Older Traffic Signal Cabinets					Project # PWGFEQOG10			
2035 Comprehensive Plan Reference: IU1.5.3 p. 148				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
✓	Multimodal Transportation				Economic Vitality			
✓	Community Services			✓	the City Plan/Policy			
Statement of Need: This project provides for upgrades to older signal controller cabinets at some of the City's signalized intersections. Many of the City's existing cabinets are a decade beyond their expected service life and maintenance issues and costs are increasing. New Advanced Traffic Controller (ATC) type cabinets will be upgrades from older designs, and will allow for better monitoring and better operation with the controllers and central system, both present system and future system. All materials will be purchased by the City, and the installation performed by City staff or an outside contractor, the show of increase each year is due to inflation cost.				Picture: 				
FY 2026 Locations: Fairfax Blvd & Boulevard VI Complex Pickett Rd & Turnpike Shopping Center Chain Bridge Rd & Armstrong St								
Legacy Project # - 320-631156-580108								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Equipment - New Purchase		95,700	-	-	-	-	-	-
Total Costs		\$ 95,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		95,700	-	-	-	-	-	-
Total Funding		\$ 95,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV	PW Admin		
Project Design Start Date					CD&P	PW Environment		
Construction Start Date					City Manager	PW Fleet		
Project Completion Date		Ongoing			Finance	PW Operations		
					Fire	PW Signs & Sig	✓	
Financial Impacts					Historic	PW Stormwater		
Annual Revenue Generated:		\$ -			Human Svc	PW Streets		
Annual Cost Savings:		\$ -			IT	PW Transport		
Annual Increase in Operating Costs:		\$ -			Parks & Rec	PW Wastewater		
Projected Future Savings:		\$ -			Police	Schools		

PROJECT INFORMATION								
Name: Bridge Maintenance					Project # PWGFIFOG11			
2035 Comprehensive Plan Reference: IU1.5.3 p. 148				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services			✓	Other City Plan/Policy			
Statement of Need: This project is to conduct annual inspections and identify deficiencies to be addressed through future capital projects. Examples include: • Spall and crack repair • Joint replacement • Surface repairs • Bridge deck evaluation and rehabilitation • Address exposed rebar • Removing sediment and debris from abutments • Removing graffiti • Waterproofing . FY26 funding is to conduct mandatory inspections of bridges which include assessment of the piers, superstructure, bridge deck, and approaches. Future bridge maintenance projects will be developed based on results of annual inspection reports.				Picture: 				
Legacy Project # - 320-631137-580330								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade		901,000	-	-	-	-	-	-
Total Costs		\$ 901,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Federal - RSTP		821,000	-	-	-	-	-	-
General Fund		80,000	-	-	-	-	-	-
Total Funding		\$ 901,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date				Cable TV		PW Admin	✓	
Project Design Start Date				CD&P		PW Environment		
Construction Start Date				City Manager		PW Fleet		
Project Completion Date	Ongoing			Finance		PW Operations		
				Fire		PW Signs & Sig		
				Historic		PW Stormwater		
				Human Svc		PW Streets	✓	
				IT		PW Transport		
				Parks & Rec		PW Wastewater		
				Police		Schools		
Financial Impacts								
Annual Revenue Generated:	\$ -							
Annual Cost Savings:	\$ -							
Annual Increase in Operating Costs:	\$ -							
Projected Future Savings:	\$ -							

PROJECT INFORMATION								
Name: Carpet and Tile Replacement - All Schools					Project # SBGFFMOG12			
2035 Comprehensive Plan Reference: E1.2.4 p. 134		2035 Comprehensive Plan Timeframe:		Ongoing				
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
✓ Community Services				Other City Plan/Policy				
Statement of Need: This project provides funding to replace existing carpeted areas and re-tile areas within classrooms at each school, as necessary.		Picture: 						
Legacy Project # - 320-681707-530350								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade		64,800	-	-	-	-	-	-
Total Costs		\$ 64,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		64,800	-	-	-	-	-	-
Total Funding		\$ 64,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	✓
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						

PROJECT INFORMATION								
Name: Concrete Repairs - All Schools					Project # SBGFACOG13			
2035 Comprehensive Plan Reference: E1.2.4 p. 134				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services				the City Plan/Policy			
Statement of Need: This project provides funding for the replacement of concrete as necessary at the City's four schools. Projects typically include sidewalk and curb/gutter repair and replacement.				Picture:				
								
Legacy Project # - 320-681705-530350								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade		21,600	-	-	-	-	-	-
Total Costs		\$ 21,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		21,600	-	-	-	-	-	-
Total Funding		\$ 21,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	✓
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						

PROJECT INFORMATION								
Name: HVAC Repair/Replacement - All Schools					Project # SBGFFMOG14			
2035 Comprehensive Plan Reference: E1.2.4		p. 134		2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
✓ Community Services				Other City Plan/Policy				
Statement of Need: We continue to have a robust HVAC replacement program that has replaced most major systems, and is now informed by the recently completed Facility Condition Assessment (FCA). This information is reflected in the CIP by individual school needs. Preliminary --- For Fairfax High School				Picture: 				
Legacy Project # - 320-681713-580108								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade		313,000	-	-	-	-	-	-
Total Costs		\$ 313,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		313,000	-	-	-	-	-	-
Total Funding		\$ 313,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
Financial Impacts					Historic		PW Stormwater	
Annual Revenue Generated:		\$ -			Human Svc		PW Streets	
Annual Cost Savings:		\$ -			IT		PW Transport	
Annual Increase in Operating Costs:		\$ -			Parks & Rec		PW Wastewater	
Projected Future Savings:		\$ -			Police		Schools	✓


PROJECT INFORMATION								
Name: Other Projects - All Schools					Project # SBGFIPOG15			
2035 Comprehensive Plan Reference: E1.2.4 p. 134				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
✓ Community Services				Other City Plan/Policy				
Statement of Need: This project provides funding for unforeseen projects in our school buildings, and for routine maintenance outside of the Student Services Agreement. Possible projects include powerwashing the buildings, parking lot lighting improvements, and repairs / replacements that need to be addressed in the short term.		Picture: 						
Legacy Project # - 320-681901-530350								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade		50,000	-	-	-	-	-	-
Total Costs		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		50,000	-	-	-	-	-	-
Total Funding		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	✓
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						

PROJECT INFORMATION								
Name: Painting - All Schools					Project # SBGFFMOG16			
2035 Comprehensive Plan Reference: E1.2.4 p. 134				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
✓ Community Services				Other City Plan/Policy				
Statement of Need: This project provides funding for painting large, impactful areas, such as entrances and gyms, within our four City schools as necessary.				Picture: 				
Legacy Project # - 320-681716-530350								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade		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	-	-	-	-	-	-
Total Funding		\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	✓
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						

PROJECT INFORMATION								
Name: Paving Repairs - All Schools					Project # SBGFACOG17			
2035 Comprehensive Plan Reference: E1.2.4 p. 134				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use			Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services			Other City Plan/Policy				
Statement of Need: This project provides funding to repair parking areas, bus loops, and other paving at all four City schools				Picture:				
								
Legacy Project # - 320-68170-5530350								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade		25,000	-	-	-	-	-	-
Total Costs		\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		25,000	-	-	-	-	-	-
Total Funding		\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	✓
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						

PROJECT INFORMATION								
Name: Roof Repair and Warranties - All Schools					Project # SBGFIFOG18			
2035 Comprehensive Plan Reference: E1.2.4 p. 134				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
Community Services				Other City Plan/Policy				
Statement of Need: This project provides funding for the selected repair and replacement of minor roofing components, and warranty inspections at City schools.				Picture: 				
Legacy Project # - 320-681712-530350								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade		65,000	-	-	-	-	-	-
Total Costs		\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		65,000	-	-	-	-	-	-
Total Funding		\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P	✓	PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	✓
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						

PROJECT INFORMATION								
Name: Asphalt Sidewalk Replacement Program					Project # PWGFACOG19			
2035 Comprehensive Plan Reference: IU1.5.3 p. 148				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use			Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services			Other City Plan/Policy				
Statement of Need: This request is to address the city-wide deteriorated asphalt sidewalk used by students walking to school and cyclists. Work would consist of removal of existing asphalt, regrading, installing stone and repaving. The Street Division has received numerous resident requests to address deteriorated sections.				Picture: 				
FY 2026: • Jermantown Rd. from 3619 to Carol St. - 6253 SF								
FY 2027: • Cedar Ave. from Chain Bridge Rd. to Keith Ave - 178 SF								
FY 2028: • Orchard Drive - 3000SF								
FY 2029: • TBD								
FY 2030: • TBD								
Legacy Project # - 320-631322-580330								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade		34,100	-	-	-	-	-	-
Total Costs		\$ 34,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		34,100	-	-	-	-	-	-
Total Funding		\$ 34,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	✓
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						

PROJECT INFORMATION								
Name: Brick Entrance and Crosswalks Maintenance					Project # PWGFACOG20			
2035 Comprehensive Plan Reference:		IU1.5.3 p. 148		2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services				Other City Plan/Policy			
Statement of Need: Project provides funds to engage contractors to repair brick sidewalks and brick crosswalks. There is approximately 180,000 square feet of brick sidewalk and 20,265 square feet of brick crosswalk in the City.				Picture: 				
FY 2025 - Main Street - 4844 SF (Sidewalk) Brick/Concrete - Chancery Park - 2000 SF (Ent./Cross)								
FY 2026 - Old Lee Hwy - 5156 SF (Sidewalk) Brick/Concrete - Old Reserve Way - 1800 SF (Ent./Cross)								
FY 2027 - Chainbridge Rd - 5377 SF (Sidewalk) Brick/Concrete - School Street - 2000 SF (Ent./Cross)								
FY 2028 - Sager Ave - 5430 SF (Sidewalk) Brick/Concrete - Shelly Krasnow Way - 1800 SF (Ent./Cross)								
FY 2029 - TBD (Sidewalk) Brick/Concrete - Chancery Park - 2000 SF (Ent./Cross)								
Legacy Project # - 320-631313-580330								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade		370,000	-	-	-	-	-	-
Total Costs		\$ 370,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		370,000	-	-	-	-	-	-
Total Funding		\$ 370,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
Financial Impacts					Human Svc		PW Streets	✓
Annual Revenue Generated:		\$ -			IT		PW Transport	
Annual Cost Savings:		\$ -			Parks & Rec		PW Wastewater	
Annual Increase in Operating Costs:		\$ -			Police		Schools	
Projected Future Savings:		\$ -						

PROJECT INFORMATION								
Name: City Sidewalk & Handicapped Ramp Replacement Program					Project # PWGFACOG21			
2035 Comprehensive Plan Reference: IU1.5.3 p. 148				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
✓ Community Services				Other City Plan/Policy				
Statement of Need: These funds are requested to perform residential sidewalk and handicapped ramp replacement city-wide. This project will continue to address Federal ADA compliance requirements and correct tripping hazards. Approximately 20 handicapped ramps and 8,000 sq ft of sidewalk would be replaced each year. 20 ramps -- \$2,500 each 8,000 SF -- \$9.50/SF				Picture: 				
Legacy Project # - 320-631311-580330								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade		90,000	-	-	-	-	-	-
Total Costs		\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		90,000	-	-	-	-	-	-
Total Funding		\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
Financial Impacts					Human Svc		PW Streets	✓
Annual Revenue Generated:		\$ -			IT		PW Transport	
Annual Cost Savings:		\$ -			Parks & Rec		PW Wastewater	
Annual Increase in Operating Costs:		\$ -			Police		Schools	
Projected Future Savings:		\$ -						


PROJECT INFORMATION								
Name: North Street Brick Sidewalk Replacement					Project # PWGFIF2602			
2035 Comprehensive Plan Reference:		IU1.5.3	p. 148	2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services			✓	Other City Plan/Policy			
Statement of Need:				Picture:				
<p>Funding is requested to address the brick sidewalk along North Street, between Blenheim Blvd and University Dr. The sidewalk has been slowly sinking for years due to inadequate drainage. In FY 26, the City would like to install drainage improvements to alleviate the water issues, and replace the entire mud mat and brick sidewalk back to the correct grade. Work would only be in FY26. No further worked needed.</p>								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade		170,000	-	-	-	-	-	-
Total Costs		\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		170,000	-	-	-	-	-	-
Total Funding		\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date		07/01/25			City Manager		PW Fleet	
Project Completion Date		06/30/26			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
Financial Impacts					Human Svc		PW Streets	✓
Annual Revenue Generated:		\$ -			IT		PW Transport	
Annual Cost Savings:		\$ -			Parks & Rec		PW Wastewater	
Annual Increase in Operating Costs:		\$ -			Police		Schools	
Projected Future Savings:		\$ -						


PROJECT INFORMATION								
Name: FHWA Mandated Sign Retroreflectivity Compliance					Project # PWGFSSOG22			
2035 Comprehensive Plan Reference: MM2.5.1 p. 83		2035 Comprehensive Plan Timeframe: Ongoing						
Comprehensive Plan Element								
✓	Land Use						Environment and Sustainability	
	Multimodal Transportation						Economic Vitality	
	Community Services						Other City Plan/Policy	
Statement of Need: As of June 14, 2014 the City of Fairfax has been required by the FHWA "to use an assessment or management method that is designed to maintain regulatory and warning sign retroreflectivity at or above the minimum levels in Table 2A-3 of the 2009 MUTCD." Regulatory signs include Speed Limit, Stop, Yield, Parking, and a few others. Warning signs include most intersection, signal, and construction signs. The chosen method of complying with this FHWA mandate is the "Blanket Replacement Method." The Sign and Signal Department has divided the City into 10 zones, with first priority given to signs along the main roads. Normal expected sign life is approximately 10 years, and this ongoing program will both improve the legibility of crucial signs and meet the FHWA mandate. The current fiscal year, FY 2026 will be year ten of the ten year rotation. FY 2027 and FY 2028 will be the year one and two of the following ten year rotation required by FHWA mandate of Retroreflectivity Compliance.				Picture: 				
Legacy Project # - 320-631316-580330								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade		78,650	-	-	-	-	-	-
Total Costs		\$ 78,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		78,650	-	-	-	-	-	-
Total Funding		\$ 78,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	✓
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						


PROJECT INFORMATION								
Name: Streetlight improvements					Project # PWGFIFOG04			
2035 Comprehensive Plan Reference:		IU1.5.3 p. 148		2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
Community Services				Other City Plan/Policy				
Statement of Need: This project provides for lighting improvements, minor upgrades and safety concerns requested by citizens and identified by City staff.				Picture: 				
FY 2025: Stafford Dr Phase 1 FY 2026: Stafford Dr Phase 2 FY 2027: Approximately 15 lights can be addressed on Blenheim Blvd. FY 2028: Downtown Area FY 2029: TBD FY 2030: TBD								
Legacy Project # - 320-631240-580455								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade		40,000	-	-	-	-	-	-
Total Costs		\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		40,000	-	-	-	-	-	-
Total Funding		\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	✓
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ 500						
Projected Future Savings:		\$ 500						

PROJECT INFORMATION								
Name: WMATA Capital Funding Contribution					Project # PWTRIFOG24			
2035 Comprehensive Plan Reference: MM1.2.4 p. 79		2035 Comprehensive Plan Timeframe: Ongoing						
Comprehensive Plan Element								
<input checked="" type="checkbox"/> Land Use <input checked="" type="checkbox"/> Multimodal Transportation <input type="checkbox"/> Community Services				<input type="checkbox"/> Environment and Sustainability <input checked="" type="checkbox"/> Economic Vitality <input type="checkbox"/> the City Plan/Policy				
Statement of Need: In 2018, the Virginia General Assembly approved \$154M in dedicated capital funding for WMATA beginning in FY 2019. One of the revenue sources for the WMATA Capital Fund is \$27.12M in local funds from the WMATA funding jurisdictions. Each jurisdiction's share of the \$27.12M is based on the jurisdiction's proportion of the annual WMATA Capital Improvement Program. For the City of Fairfax, this is a payment of \$230,715 in FY 24. These funds may be paid from the jurisdiction's NVT 30% funds, C&I funds or may be appropriated from other local funds by resolution.		Picture: <p>AGREEMENT BY AND BETWEEN THE VIRGINIA DEPARTMENT OF RAIL AND PUBLIC TRANSPORTATION AND THE CITY OF FAIRFAX CONCERNING PAYMENT OF FUNDING FOR THE CITY'S PROPORTIONATE SHARE OF CAPITAL FUNDING FOR THE WMATA CAPITAL FUND</p> <p>THE AGREEMENT ("Agreement"), is between the Virginia Department of Rail and Public Transportation ("Department"), acting by and through its Director, and the City of Fairfax ("Locality") (the Department and the Locality are each a "Party" and collectively are the "Parties"), concerning the payment of the Locality's proportionate share of capital funding for the Washington Metropolitan Area Transit Authority Capital Fund ("WMATA Capital Fund") pursuant to § 33.2-3404 of the Code of Virginia (1950), as amended ("Code").</p> <p>RECITALS</p> <p>WHEREAS, the Locality meets the criteria set out in § 33.2-3404(A) of the Code and therefore is required to make annual payments to the WMATA Capital Fund; and</p> <p>WHEREAS, the Locality's required payment amount is determined in accordance with § 33.2-3404(B) of the Code; and</p> <p>WHEREAS, pursuant to § 33.2-3401 of the Code, the amounts paid by the Locality pursuant to § 33.2-3404 of the Code are credited to the WMATA Capital Fund; and</p> <p>WHEREAS, the Parties wish to memorialize their agreement concerning the responsibilities of each Party and the processing and payment of the Locality's required payment to the WMATA Capital Fund.</p> <p>NOW, THEREFORE, in consideration of the covenants and agreements in this Agreement, the sufficiency of which is acknowledged, the Parties agree as follows:</p> <p>ARTICLE I</p> <p>INVOICING</p> <p>§ 1.1 The Department shall prepare invoices for the Locality on a quarterly schedule. The Department shall issue invoices at least 45 days prior to the beginning of each quarter. However, the first invoice shall be prepared and issued after execution of this Agreement and not in accordance with the quarterly schedule. The first invoice shall include all amounts that would have been due from the Locality assuming July 1, 2018 as the first quarterly payment date, and the amount due for the first quarter after execution of the Agreement.</p> <p>§ 1.2 Pursuant to § 33.2-3404(B) of the Code, the Department shall prepare invoices for the Locality by multiplying \$27.12 million by a fraction the numerator of which shall be the</p> <p>Legacy Project # - 320-637301-550601</p>						
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade		236,970	-	-	-	-	-	-
Total Costs		\$ 236,970	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
C&I		236,970	-	-	-	-	-	-
Total Funding		\$ 236,970	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
Financial Impacts					Human Svc		PW Streets	
Annual Revenue Generated:		\$ -			IT		PW Transport	✓
Annual Cost Savings:		\$ -			Parks & Rec		PW Wastewater	
Annual Increase in Operating Costs:		\$ -			Police		Schools	
Projected Future Savings:		\$ -						


PROJECT INFORMATION								
Name: Cable TV Information Technology Program					Project # COGFEQOG01			
2035 Comprehensive Plan Reference: GPS2.1.1 p. 145				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services		✓		the City Plan/Policy			
Statement of Need: Cable TV Information Technology Program will be used for the maintenance and repair of Cable TV equipment. These items are important to provide broadcasting of meetings such as Council and School Board meetings to the public and provide video to the Granicus streaming platform.				Picture: 				
Legacy Project # - 320-611110-530113								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade		73,693	-	-	-	-	-	-
Total Costs		\$ 73,693	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		73,693	-	-	-	-	-	-
Total Funding		\$ 73,693	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV	✓	PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT	✓	PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		1.50%						
Projected Future Savings:		\$ -						


PROJECT INFORMATION								
Name: Data Center Server and Storage Replacement					Project # ITGFE2501			
2035 Comprehensive Plan Reference: GPS1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
Community Services				✓				
Other City Plan/Policy								
Statement of Need: The City's existing private cloud system (onsite servers and storage) was replaced 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.				Picture: 				
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 Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/25			Cable TV		PW Admin	
Project Design Start Date		07/01/25			CD&P		PW Environment	
Construction Start Date		07/01/25			City Manager		PW Fleet	
Project Completion Date		12/21/25			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT	✓	PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						


PROJECT INFORMATION								
Name: Data Center Virtual Server and DR Replacement					Project # --			
2035 Comprehensive Plan Reference: GPS1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
✓	Land Use			Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
	Community Services			Other City Plan/Policy				
Statement of Need: The City's existing private cloud system (onsite servers and storage) reach end of life, by FY 2029 and will need to be replaced. This is the core to all systems in the City and is needed by Information Technology in the support for the services provided to City staff and citizens. This includes the replacement of both on prem data center and the disaster recovery data center				Picture: 				
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade		-	100,000	150,000	150,000	-	-	400,000
Total Costs		\$ -	\$ 100,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 400,000
Funding Sources		FY 2026	FY 2027	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 Timeline		New Project			Responsible Department(s):			
Project Origination Date	07/01/25	✓	Cable TV		PW Admin			
Project Design Start Date	07/01/25		CD&P		PW Environment			
Construction Start Date	07/01/25		City Manager		PW Fleet			
Project Completion Date	12/21/25		Finance		PW Operations			
			Fire		PW Signs & Sig			
			Historic		PW Stormwater			
			Human Svc		PW Streets			
			IT	✓	PW Transport			
			Parks & Rec		PW Wastewater			
			Police		Schools			
Financial Impacts								
Annual Revenue Generated:	\$ -							
Annual Cost Savings:	\$ -							
Annual Increase in Operating Costs:	\$ -							
Projected Future Savings:	\$ -							

PROJECT INFORMATION								
Name: Information Technology Program/Computer Fees & Contracts					Project # ITGFEQOG02			
2035 Comprehensive Plan Reference: GPS 1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
Community Services				Other City Plan/Policy				
Statement of Need: This project is for the yearly Information Technology cost for Enterprise software fees, Computer Fees and Contracts cost. This includes Microsoft Cloud (Email, SharePoint, and OneDrive), GIS ESRI, Acela (Permitting Software), PCI (Tax Software), Finance Software, Granicus (Website and Video Streaming), Real Estate Software, Neogov HR software and other support contracts needed to assist Information Technology in the support for the services provided to City staff and citizens. (Increase of \$32,000 for yearly timekeeping system fee. Some cost will dependent on dept operation needs)				Picture: 				
Legacy Project # - 320-611210-530127								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade		1,492,202	-	\$ -	-	-	-	-
Total Costs		\$ 1,492,202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		1,492,202	-	-	-	-	-	-
Total Funding		\$ 1,492,202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT	✓	PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		5.00%						
Projected Future Savings:		\$ -						


PROJECT INFORMATION								
Name: Information Technology Program/Contract Services					Project # ITGFEQOG03			
2035 Comprehensive Plan Reference: GPS 1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
Community Services				Other City Plan/Policy				
Statement of Need: This project covers contract services and technical consulting for Information Technology including system performance benchmarking, security auditing and network architecture refinement. These services enable IT to assist departments to deliver secure and efficient solutions and services to City staff and citizens. (increase of \$40,000 for contract service on custom interface, secure network design, GIS services)				Picture: 				
Legacy Project # - 320-611210-530113								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade		69,813	-	-	-	-	-	-
Total Costs		\$ 69,813	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		69,813	-	-	-	-	-	-
Total Funding		\$ 69,813	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT	✓	PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		1.50%						
Projected Future Savings:		\$ -						

PROJECT INFORMATION								
Name: Information Technology Program/Equipment Maintenance					Project # ITGFEQOG04			
2035 Comprehensive Plan Reference: GPS 1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
Community Services				Other City Plan/Policy				
Statement of Need: This project is for the yearly Information Technology Equipment Maintenance cost. This includes and covers infrastructure security, backup systems, City's private cloud, network and VOIP maintenance costs needed to assist Information Technology in the support for the services provided to City staff and citizens. (Increase of \$84,000 each year for security monitoring of MS365 and AD. the software was originally purchased through ARPA fund for 3 year contract. It is due for renewal July 2025.)				Picture: 				
Legacy Project # - 320-611210-530351								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade		403,696	-	-	-	-	-	-
Total Costs		\$ 403,696	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		403,696	-	-	-	-	-	-
Total Funding		\$ 403,696	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
Financial Impacts					Historic		PW Stormwater	
Annual Revenue Generated:		\$ -			Human Svc		PW Streets	
Annual Cost Savings:		\$ -			IT	✓	PW Transport	
Annual Increase in Operating Costs:		1%			Parks & Rec		PW Wastewater	
Projected Future Savings:		\$ -			Police		Schools	

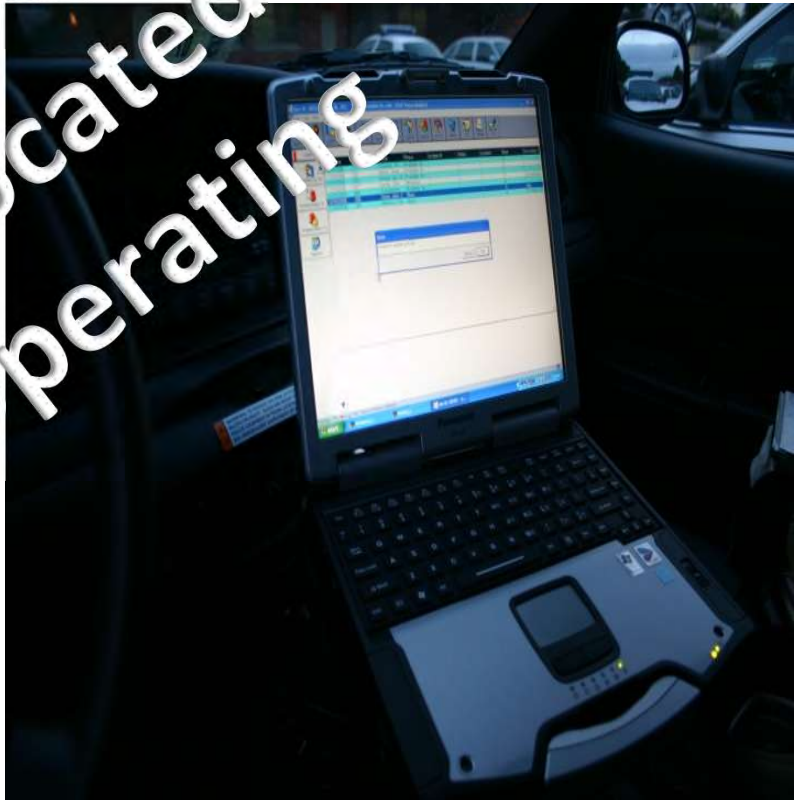
PROJECT INFORMATION								
Name: Information Technology Program/Equipment Rental					Project # ITGFEQOG05			
2035 Comprehensive Plan Reference: GPS 1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
Community Services				City Plan/Policy				
Statement of Need: This project is for the yearly Information Technology Equipment Rental cost. This includes and covers the City's 500Mb ISP Connection and Wireless Cell devices, which are needed to assist staff in the support of the services provided to City staff and citizens. (The \$103,600 increase is because of incorporating all of the City's cell service, except public safety, under one account for more efficient payment and tracking processes. The \$103,600 will be reallocated from other departmental accounts that were used to pay for cell services. (Adding \$14,000 to cover panic button service cost)				Picture: 				
Legacy Project # - 320-611210-550430								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade		171,358	-	-	-	-	-	-
Total Costs		\$ 171,358	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		171,358	-	-	-	-	-	-
Total Funding		\$ 171,358	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT	✓	PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		1%						
Projected Future Savings:		\$ -						


PROJECT INFORMATION								
Name: Information Technology Program/Equipment Replacement					Project # ITGFEQOG06			
2035 Comprehensive Plan Reference: GPS 1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
Community Services				✓ City Plan/Policy				
Statement of Need: This project is for the yearly Information Technology Equipment Replacement cost. This includes PCs, laptops, printers, and core networking equipment needed by Information Technology in the support for the services provided to City staff and citizens. (Increase of \$80,000 FY26 and \$84,000 FY27 and \$80,000 FY28 for replacement of end of life network equipment. This account is dependent on Dept staffing plan.				Picture: 				
Legacy Project # - 320-611210-580101								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Equipment Repair/Replace/Upgrade		202,407	-	-	-	-	-	-
Total Costs		\$ 202,407	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		202,407	-	-	-	-	-	-
Total Funding		\$ 202,407	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT	✓	PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		3%						
Projected Future Savings:		\$ -						


PROJECT INFORMATION								
Name: Information Technology Program/Small Equipment					Project # ITGFEQOG07			
2035 Comprehensive Plan Reference: GPS 1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
Community Services				Other City Plan/Policy				
Statement of Need: This project is for the yearly Information Technology Small Equipment cost. This includes and covers small miscellaneous such as cables and computer hard drive which is needed to assist Information Technology in the support for the services provided to City staff and citizens.				Picture: 				
Legacy Project # - 320-611210-560120								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade		13,236	-	-	-	-	-	-
Total Costs		\$ 13,236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		13,236	-	-	-	-	-	-
Total Funding		\$ 13,236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT	✓	PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		3%						
Projected Future Savings:		\$ -						


PROJECT INFORMATION																			
Name: Emergency Comm and Records Management Systems Upgrade					Project # PDGFIF2001														
2035 Comprehensive Plan Reference: GPS 2.2.1 p. 145				2035 Comprehensive Plan Timeframe:		Long-Term													
Comprehensive Plan Element																			
<table border="1"> <tr> <td></td> <td>Land Use</td> </tr> <tr> <td></td> <td>Multimodal Transportation</td> </tr> <tr> <td>✓</td> <td>Community Services</td> </tr> </table>					Land Use		Multimodal Transportation	✓	Community Services	<table border="1"> <tr> <td></td> <td>Environment and Sustainability</td> </tr> <tr> <td></td> <td>Economic Vitality</td> </tr> <tr> <td>✓</td> <td>Other City Plan/Policy</td> </tr> </table>					Environment and Sustainability		Economic Vitality	✓	Other City Plan/Policy
	Land Use																		
	Multimodal Transportation																		
✓	Community Services																		
	Environment and Sustainability																		
	Economic Vitality																		
✓	Other City Plan/Policy																		
<p>Statement of Need:</p> <p>In January 2006, the Police Department purchased a new software program (New World Systems) to upgrade existing records management software (RMS), computer aided dispatch (CAD) software, and mobile computing/field-based reporting software (Mobile). Each distinct software system is integrated and communicates seamlessly to a central database. In FY 2016 the department upgraded our field reporting system. The City is seeking to further enhance our operations by purchasing new software for the final two modules. The current software is approaching end of life and software modifications are no longer supported by our vendor.</p> <p>The proposed upgrade will bring the existing system current standards, Emergency Communications Center and department records section. This system will provide an integrated map across all three platforms, support NG-911 (Next-Generation 911), increase efficiency, and permit the sharing of RMS data among multiple servers.</p> <p>Legacy Project # - 320-611613-580108</p>				<p>Picture:</p> 															
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals											
Infrastructure Maint/Repair/Upgrade		160,000	160,000	-	-	-	-	160,000											
Total Costs		\$ 160,000	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000											
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals											
General Fund		160,000	160,000	-	-	-	-	160,000											
Total Funding		\$ 160,000	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000											
Estimated Project Timeline		New Project			Responsible Department(s):														
Project Origination Date		07/01/25		Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Police	PW Admin		✓												
Project Design Start Date					PW Environment														
Construction Start Date					PW Fleet														
Project Completion Date		01/01/26			PW Operations														
					PW Signs & Sig														
					PW Stormwater														
					PW Streets														
					PW Transport														
					PW Wastewater														
					Schools														
Financial Impacts																			
Annual Revenue Generated:		\$ -																	
Annual Cost Savings:		\$ -																	
Annual Increase in Operating Costs:		\$ -																	
Projected Future Savings:		\$ -																	

PROJECT INFORMATION								
Name: Police Facility Security System Upgrade					Project # PDGFEQ2602			
2035 Comprehensive Plan Reference: GPS 1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Long-Term		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services				Other City Plan/Policy			
Statement of Need: The Police Department's existing camera and security system (onsite security server, software cameras, and other physical security equipment) will be 5 years old, end of life, by 2026 and will need to be replaced. This is the core to all card key devices throughout the City and camera system at the Policed department.				Picture: 				
Legacy Project # - 320-611621-580330								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Equipment - New Purchase		20,000	-	-	-	-	-	-
Total Costs		\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		20,000	-	-	-	-	-	-
Total Funding		\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/18			Cable TV	PW Admin	✓	
Project Design Start Date					CD&P	PW Environment		
Construction Start Date					City Manager	PW Fleet		
Project Completion Date		12/01/26			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:		\$ 2,000		Parks & Rec	PW Wastewater			
Projected Future Savings:		\$ 2,000		Police	✓ Schools			

PROJECT INFORMATION								
Name: Police Information Technology Program					Project # ITGFEQOG08			
2035 Comprehensive Plan Reference: GPS 1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
<input type="checkbox"/> Land Use <input checked="" type="checkbox"/> Multimodal Transportation <input type="checkbox"/> Community Services				<input type="checkbox"/> Environment and Sustainability <input type="checkbox"/> Economic Vitality <input type="checkbox"/> Other City Plan/Policy				
Statement of Need: Projected expenditures are based on industry standards for the replacement of the department's servers, required software applications, desktop computers, printers, switches, mobile data computers (MDC's are the laptops used in cruisers) and other critical components of the department's IT infrastructure. The most significant costs are associated with 12 physical and 15 virtual servers, and the significant number of mobile and office computers necessary to streamline work productivity and to maintain the police department's critical IT systems. The replacement of major components is based on a projected lifecycle to avoid catastrophic failures as well as replacing minor equipment such as printers, keyboards, cables, mobile storage media, software, etc.				Picture: 				
Legacy Project # - 320-611607-580108								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Equipment Repair/Replace/Upgrade		109,798	-	-	-	-	-	-
Total Costs		\$ 109,798	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		109,798	-	-	-	-	-	-
Total Funding		\$ 109,798	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	✓
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT	✓	PW Transport	
					Parks & Rec		PW Wastewater	
					Police	✓	Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		3%						
Projected Future Savings:		\$ -						

PROJECT INFORMATION								
Name: Police Information Technology Program/Equipment Maintenance					Project # ITGFEQOG09			
2035 Comprehensive Plan Reference: GPS 1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
✓ Community Services				Other City Plan/Policy				
Statement of Need: This project is for the yearly Police Information Technology Equipment Maintenance cost. This includes and covers any Police specific system maintenance contracts such as the RMS system, VESTA 911 system, Body Camera System, ID Fingerprint System, IA Blue Team and others. (Increased annual multiplier to 1% due to supply chain availability issues)				Picture: 				
Legacy Project # - 320-611607-530351								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade		279,223	-	-	-	-	-	-
Total Costs		\$ 279,223	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		279,223	-	-	-	-	-	-
Total Funding		\$ 279,223	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	✓
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
Financial Impacts					Historic		PW Stormwater	
Annual Revenue Generated:		\$ -			Human Svc		PW Streets	
Annual Cost Savings:		\$ -			IT	✓	PW Transport	
Annual Increase in Operating Costs:		1%			Parks & Rec		PW Wastewater	
Projected Future Savings:		\$ -			Police	✓	Schools	

PROJECT INFORMATION								
Name: Traffic Controller Maintenance					Project # ITGFEQOG11			
2035 Comprehensive Plan Reference: MM2.5.1 p. 83				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
✓	Multimodal Transportation				Economic Vitality			
	Community Services				Other City Plan/Policy			
Statement of Need: The funds for FY 2023 and beyond are to provide cost coverage for the required maintenance agreement with the chosen vendor to cover updating/upgrading of the central and controllers software/firmware. (Increase is due to the adding of the annual maintenance for the new Signal's Central Control System: FY24 \$27,500; FY25 \$28,050; FY26 \$28,611; FY27 \$29,183; FY28 \$29,767)				Picture: 				
Legacy Project # - 320-631257-530351								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade		70,684	-	-	-	-	-	-
Total Costs		\$ 70,684	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		70,684	-	-	-	-	-	-
Total Funding		\$ 70,684	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	✓
Financial Impacts					Historic		PW Stormwater	
Annual Revenue Generated:		\$ -			Human Svc		PW Streets	
Annual Cost Savings:		\$ -			IT	✓	PW Transport	
Annual Increase in Operating Costs:		3.75%			Parks & Rec		PW Wastewater	
Projected Future Savings:		\$ -			Police		Schools	

PROJECT INFORMATION								
Name: Stormwater Utility Vehicle & Equipment Replacement					Project # PWSUEQOG01			
2035 Comprehensive Plan Reference:		GPS 1.1.1 p. 144		2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
✓	Land Use		✓	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
	Community Services		✓	Other City Plan/Policy				
Statement of Need:		Picture:						
<p>Storm Water Utility Vehicle Replacement provides for the replacement of vehicles and equipment for the Storm Water Maintenance Division. The storm water fleet has a total of 23 vehicles and major pieces of equipment, with an estimated replacement value of \$3,193,000. It is necessary to replace the fleet which are worn and require extensive maintenance. This also provides safe equipment to maintain Storm Water Drainage.</p> <p>FY 2027-FY 2031 details on the following page.</p> <p>Legacy Project # - 555-438120-580458</p>								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Equipment Repair/Replace/Upgrade		366,000	8,000	273,000	28,000	818,000	10,000	1,137,000
Total Costs		\$ 366,000	\$ 8,000	\$ 273,000	\$ 28,000	\$ 818,000	\$ 10,000	\$ 1,137,000
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Stormwater Utility Fund		366,000	8,000	273,000	28,000	818,000	10,000	1,137,000
Total Funding		\$ 366,000	\$ 8,000	\$ 273,000	\$ 28,000	\$ 818,000	\$ 10,000	\$ 1,137,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	✓
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	✓
Financial Impacts					Human Svc		PW Streets	
Annual Revenue Generated:		\$ -			IT		PW Transport	
Annual Cost Savings:		\$ 464			Parks & Rec		PW Wastewater	
Annual Increase in Operating Costs:		\$ -			Police		Schools	
Projected Future Savings:		\$ 13,663						

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL**Project Name:** Stormwater FY 2027 - FY 2031 Vehicle and Equipment Replacement**For Fiscal Year:** 2027 - 2031**Cost**

Form of Acquisition			Per Unit	Total
<input checked="" type="checkbox"/>	Purchase	Total Estimated Cost	see below	\$ 1,137,000
	Rental/Lease	Plus, Installation or Other Charge		-
		Less, Trade-in or Other Discount		(173,365)
7	# of Units Requested	Net Cost or Rental		\$ 963,635

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

Item	FY Purchased	Age	Replacement Fleet	Purchase Cost	Funding Source
421-WANCO WTSP55-LSAC ARROW BOARD	2015	12	Arrow Board	8,000	Storm Water
FY 2027 Replacement Total				\$ 8,000	
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	

Recommended Disposition of Replaced Items

	Possible Use by Other Depts.	Trade-In	\$ -	Sale: <input checked="" type="checkbox"/>	\$ 173,365
Submitted by:	PW Fleet / Storm Water Administration		Date:		

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.

Stormwater Vehicle and Equipment Replacement Chart - FY 2027 Public Works																	
Equipment #	Yr / Make / Model	Assignment	August 2022 Odometer Reading	Age Years	Replacement Schedule	Estimate Replacement	Age	Miles	Obsolete	Request By Dept	Safety	Condition	Downtime Hrs	Repair \$	Parts Availability	Recommended Replacement	
FY 2027 Purchases																	
421	014 WANCO WTSP55-LSAC ARROW BOAR	Storm Water	N/A	12	12	8,000	x				x	x	x	x		Portable Traffic Advisor	

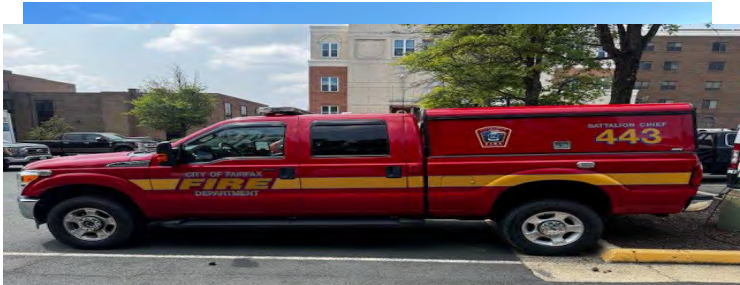
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PROJECT INFORMATION								
Name: Fire EMS Pharmacy Manager Vehicle				Project # FDGFEQOG03				
2035 Comprehensive Plan Reference:		GPS2.3.2	p. 145		2035 Comprehensive Plan Timeframe:		Immediate	
Comprehensive Plan Element								
	Land Use			Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services		✓	Other City Plan/Policy				
Statement of Need: The department is requesting a new FTE to manage recent changes to the Drug Enforcement Administration (DEA), Federal Drug Adminsitration (FDA), and Virginia Board of Pharmacy (VBP). These changes do away with the long standing practices that allowed hosptials ansd EMS agencies the one-for-one exchange of medications that included schedule 2-5 narcotics. This request for a new vehicle is to support the proposed position to manage the department's newly created pharmacy to order, dispense, track, and dispose of expired drugs. This program requires a high level of accountability due to the DEA and VBP oversight. It is additionally propsed, this position would serve as the back-up to the community paramedic/CRT function to allow for required training and prfoessional development for individual assigned to that role, for continuity of operations. Full details will be included in the enhancement request. (to include radio and MDT)				Picture: 				
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Equipment - New Purchase		80,000	-	-	-	-	-	-
Total Costs		\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		80,000	-	-	-	-	-	-
Total Funding		\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project		Responsible Department(s):				
Project Origination Date		07/01/25		Cable TV		PW Admin		
Project Design Start Date		07/01/25		CD&P		PW Environment		
Construction Start Date				City Manager		PW Fleet	✓	
Project Completion Date		09/30/25		Finance		PW Operations		
				Fire	✓	PW Signs & Sig		
				Historic		PW Stormwater		
				Human Svc		PW Streets		
				IT		PW Transport		
				Parks & Rec		PW Wastewater		
				Police		Schools		
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ 6,000						
Projected Future Savings (5 years):		\$ -						

PROJECT INFORMATION								
Name: Fire Vehicle & Equipment Replacement					Project # FDGFEQOG03			
2035 Comprehensive Plan Reference: GPS2.3.2 p. 145			2035 Comprehensive Plan Timeframe:		Ongoing			
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services			✓	Other City Plan/Policy			
<div>Statement of Need: This funding provides for the replacement of fire vehicles that are aging and would require extensive maintenance costs to retain. The city fire fleet has a total of 53 vehicles and major pieces of equipment, with an estimated replacement value of \$17,535,000. Fire vehicles are generally replaced every seven to sixteen years depending on type of vehicle, use, condition, mileage and department needs. The vehicle replacement request includes the base price of the vehicles, build costs, as well as the equipment costs for lights, sirens, in-car video, communications equipment, consoles, racks, vehicle markings, vehicle exhaust filtration systems, IT equipment, tools, fire hose and firefighting foam. All vehicles recommended for replacement are experiencing frequent maintenance issues and have high overall operating costs.</div>				<div>Picture: </div>				
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	\$ 386,000	\$ 893,000	\$ 4,147,000
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	\$ 386,000	\$ 893,000	\$ 4,147,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	✓
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire	✓	PW Signs & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings (5 years):		\$	-					

Fire Vehicle and Equipment Replacement



EQ #: 310
Make/Model: FORD F-350 BATTALION TRUCK
Assignment: Battalion 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.

Fire Vehicle and Equipment Replacement Chart - FY 2027																
Equipment #	Yr / Make / Model	Assignment	August 2023 Odometer Reading	Age Years	Replacement Schedule	Estimate Replacement	Age	Miles	Obsolete	Request By Dept	Safety	Condition	Downtime Hrs	Repair \$	Parts Availability	Recommended Replacement
FY 2027 Purchases																
310	2015 FORD F-350 BATTALION TRUCK	BC Response	50,925	13	13	225,000	x		x	x	x					Fire BC Command
322	2020 FORD F-550 AMBULANCE	EMS	81,827	8	8	600,000	x	x		x			x	x		Medium Duty

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL

Project Name: Fire Vehicle and Equipment Replacement FY 2027 - FY 2031

For Fiscal Year: 2027 - 2031


Cost


Form of Acquisition			Per Unit	Total
X	Purchase	Total Estimated Cost	see below	\$4,147,000
	Rental/Lease	Plus, Installation or Other Charge		\$0
		Less, Trade-in or Other Discount		(645,641)
23	# of Units Requested	Net Cost or Rental		\$3,501,359

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

Replaced Item(s)

Item	Year	Age	Replacement Fleet	Purchase Cost	Funding Source
310- FORD F-350 BATTALION TRUCK	2014	13	Battalion Command Truck	225,000	General
322- Ford F550 Ambulance	2020	8	Ambulance	600,000	General
FY2027 Replacement Total				\$ 825,000	
308- Ford Explorer	2018	10	Mid Size SUV	103,000	General
333- PIERCE Velocity	2012	16	Rescue Engine	300,000	General
343- FORD F-250	2017	11	Fire Marshall Truck	108,000	General
353- CHEVROLET IMPALA	2015	13	Compact Sedan	60,000	General
354- CHEVROLET IMPALA	2015	13	Compact Sedan	60,000	General
390- KAWASAKI MULE UTILITY	2012	16	UTV	66,000	General
396- Emergency Command Trailer	2020	8	Emergency Command Trailer	93,000	General
3965- MQEQ GENERATOR	2020	8	Generator	18,000	General
FY2028 Replacement Total				\$ 808,000	
316- FORD F-350	2019	10	Utility Truck	115,000	General
325- Ford F550 Ambulance	2021	8	Ambulance	726,000	General
344- FORD F-250	2021	8	Fire Marshall Truck	119,000	General
355- FORD ESCAPE	2017	12	Compact SUV	67,000	General
356- FORD ESCAPE	2017	12	Compact SUV	67,000	General
357- FORD ESCAPE	2017	12	Compact SUV	67,000	General
374- Zodiac Milpro Boat	2019	10	Inflatable Boat	24,000	General
395- Custom Made Boat Trailer	2014	15	Boat Trailer	50,000	General
FY2029 Replacement Total				\$ 1,235,000	
315- FORD F-350 BOAT TRUCK	2015	15	Heavy Duty Boat Truck	130,000	General
342- FORD F-150	2020	10	Fire Marshall Truck	126,000	General
346- FORD F-250	2022	8	Fire Marshall Truck	130,000	General
FY2030 Replacement Total				\$ 386,000	
323- FORD F-550 AMBULANCE	2023	8	Ambulance	878,000	General
3121- BOSS SNOW PLOW	2019	12	Snow Plow	15,000	General
FY2031 Replacement Total				\$ 893,000	
Total (FY 2027 - FY 2031)				\$ 4,147,000	
Recommended Disposition of Replaced Items					
Possible Use by Other Depts.	Trade-In		Sale: X	\$	645,641
Submitted by: PW Fleet/Fire Administration	Date:				


PROJECT INFORMATION								
Name: Mid-Life Overhaul for Aerial Tower Fire Truck					Project # FDGFEOG03			
2035 Comprehensive Plan Reference: GPS2.3.2 p. 145				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services			✓	Other City Plan/Policy			
Statement of Need: This Capital Improvement Plan (CIP) budget request seeks funding to perform a mid-life overhaul on the aerial (truck 337). This project is critical to not surplus the current truck that is being replaced in FY26 which would provide operational continuity at our fire station, as we currently do not have a spare aerial. The absence of a spare aerial may increase risks to the community during maintenance or repair periods, leaving us without essential aerial capabilities. The overhaul of the aerial (truck 337) will extend its service life by an additional eight years, ensuring its reliability and readiness for deployment. The project, estimated to take six to eight months to complete, will bring the vehicle up to NFPA standards, thereby reducing the risk of service interruptions. Unlike other jurisdictions, we do not have access to a reserve aerial, underscoring the importance of having a dependable spare within our fleet. By investing in this mid-life overhaul, we align with our goal of maintaining a robust and reliable fleet, ensuring uninterrupted essential services. It has become increasingly difficult to rely on reserve aerial devices from other jurisdictions due to lead time on new apparatus and lengthy repairs. This initiative reflects our commitment to public responsibility, operational efficiency, and, most importantly, public safety.				Picture: 				
Legacy Account # - 320-611748-580105								
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 Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/25		Cable TV		PW Admin		
Project Design Start Date		08/01/25		CD&P		PW Environment		
Construction Start Date		04/01/26		City Manager		PW Fleet	✓	
Project Completion Date		01/01/27		Finance		PW Operations		
				Fire	✓	PW Signs & Sig		
Financial Impacts				Historic		PW Stormwater		
Annual Revenue Generated:		\$ -		Human Svc		PW Streets		
Annual Cost Savings:		\$ -		IT		PW Transport		
Annual Increase in Operating Costs:		\$ 60,000		Parks & Rec		PW Wastewater		
Projected Future Savings:		\$ -		Police		Schools		

PROJECT INFORMATION								
Name: Police Vehicle and Equipment Replacement					Project # PDGFEQOG04			
2035 Comprehensive Plan Reference: GPS2.2.2 p. 145			2035 Comprehensive Plan Timeframe:		Ongoing			
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services			✓	Other City Plan/Policy			
<div>Statement of Need: This funding provides for the replacement of police vehicles that are aging and would require extensive maintenance costs to retain. The city police fleet has a total of 78 vehicles and major pieces of equipment, with an estimated replacement value of \$8,291,000. Police vehicles are generally replaced every seven to fifteen years depending on type of vehicle, use, condition, mileage and department needs. The vehicle replacement request includes the base price of the vehicles, build costs, as well as the equipment costs for lights, sirens, in-car video, safes, consoles and racks, prisoner shields, and vehicle markings. All vehicles recommended for replacement are experiencing frequent maintenance issues and have high overall operating costs.</div>				<div>Picture: </div>				
Legacy Project # - 320-611620-580105								
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Equipment Repair/Replace/Upgrade		825,000	379,000	771,000	846,000	757,000	1,017,000	3,770,000
Total Costs		\$ 825,000	\$ 379,000	\$ 771,000	\$ 846,000	\$ 757,000	\$ 1,017,000	\$ 3,770,000
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		825,000	379,000	771,000	846,000	757,000	1,017,000	3,770,000
Total Funding		\$ 825,000	\$ 379,000	\$ 771,000	\$ 846,000	\$ 757,000	\$ 1,017,000	\$ 3,770,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	✓
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
Financial Impacts					Human Svc		PW Streets	
Annual Revenue Generated:		\$	-		IT		PW Transport	
Annual Cost Savings:		\$	2,942		Parks & Rec		PW Wastewater	
Annual Increase in Operating Costs:		\$	-		Police	✓	Schools	
Projected Future Savings (5 years):		\$	21,150					

Police Vehicle and Equipment Replacement Chart - FY 2027

Equipment #	Yr / Make / Model	Assignment	August 2021 Odometer Reading	Age Years	Replacement Schedule	Estimate Replacement	Age	Miles	Obsolete	Request By Dept	Safety	Condition	Downtime Hrs	Repair \$	Parts Availability	Recommended Replacement
FY 2027 Purchases																
137	2019 FORD EXPLORER	Patrol	111,174	8	8	94,000	X	X			X	X	X			Law Enforcement
141	2015 FORD EXPLORER	ASD	102,152	12	8	94,000	X	X		X	X		X			Law Enforcement
151	2020 HARLEY FLHTPI MOTORCYCLE	Motors	48,302	7	7	55,000	X				X		X			Similar Motorcycle
168	2017 FORD EXPLORER	Admin	93,139	10	10	68,000	X	X		X	X		X			Mid-size SUV
196	2019 FORD ESCAPE	CID	91,709	8	10	68,000	X	X			X	X	X			Mid-size SUV

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL					
Project Name: Police Vehicle and Equipment Replacement FY 2027 - FY 2031					
For Fiscal Year: 2027 - 2031		Cost			
Form of Acquisition			Per Unit	Total	
X	Purchase	Total Estimated Cost	see below	\$3,770,000	
	Rental/Lease	Plus, Installation or Other Charge		-	
		Less, Trade-in or Other Discount		(304,505)	
36	# of Units Requested	Net Cost or Rental		\$3,465,495	
Purpose of Expenditure: Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety for all police equipment.					
Replaced Item(s)					
Item	Year	Age	Replacement Fleet	Purchase Cost	Funding Source
137- Ford Explorer	2019	8	Mid Size SUV Hybrid	94,000	General
141- Ford Explorer	2015	12	Mid Size SUV Hybrid	94,000	General
151- Harley FLHTPI Motorcycle	2020	7	Motorcycle	55,000	General
168- Ford Explorer	2017	10	Mid Size SUV	68,000	General
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				\$ 757,000	
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	2021	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				\$ 1,017,000	
Total (FY 2027 - FY 2031)				\$ 3,770,000	
Recommended Disposition of Replaced Items					
	Possible Use by Other Depts.	Trade-In	\$ -	Sale: X	\$ 304,505
Submitted by: PW Fleet/Police Administration		Date:			

PROJECT INFORMATION								
Name: Vehicle and Equipment Replacement				Project # PWGFEQOG05				
2035 Comprehensive Plan Reference: GPS1.1.1 p. 144				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services			✓	Other City Plan/Policy			
<div>Statement of Need: This project provides for the replacement of City vehicles and equipment that are worn and require extensive maintenance. This project also ensures safe equipment is provided to conduct City operations. Replacement vehicles/equipment will meet new EPA emissions regulations. The city general fleet has a total of 145 vehicles and major pieces of equipment, with an estimated replacement value of \$16,462,000. Vehicles and equipment are replaced every 7 to 30 years, depending on type, use, condition, parts, availability and department requirements. The replacement cost includes the vehicle base purchase price, the upfitting cost, mobile radios, as well as any additional equipment cost for safety lighting, traffic advisors, II equipment, tool storage, undercoating, and additional accessories as needed</div> <div>Legacy Project # - 320-611501-580105</div>				<div>Picture:</div> <div></div>				
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Equipment Repair/Replace/Upgrade		848,000	400,000	1,942,000	1,088,000	679,000	520,000	4,629,000
Total Costs		\$ 848,000	\$ 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	400,000	1,942,000	1,088,000	679,000	520,000	4,629,000
Total Funding		\$ 848,000	\$ 400,000	\$ 1,942,000	\$ 1,088,000	\$ 679,000	\$ 520,000	\$ 4,629,000
Estimated Project Timeline		New Project		Responsible Department(s):				
Project Origination Date				Cable TV		PW Admin		
Project Design Start Date				CD&P		PW Environment		
Construction Start Date				City Manager		PW Fleet	✓	
Project Completion Date		Ongoing		Finance		PW Operations		
				Fire		PW Signs & Sig		
Financial Impacts				Historic		PW Stormwater		
Annual Revenue Generated:		\$ -		Human Svc		PW Streets		
Annual Cost Savings:		\$ 2,375		IT		PW Transport		
Annual Increase in Operating Costs:		\$ -		Parks & Rec		PW Wastewater		
Projected Future Savings (5 years):		\$ 2,758		Police		Schools		

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: FREIGHTLINER HEAVY DUTY BUCKET TRUCK
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.

Vehicle and Equipment Replacement Chart - FY 2027 Public Works																
Equipment #	Yr / Make / Model	Assignment	August 2020 Odometer Reading	Age Years	Replacement Schedule	Estimate Replacement	Age	Miles	Obsolete	Request By Dept	Safety	Condition	Downtime Hrs	Repair \$	Parts Availability	Recommended Replacement
FY 2027 Purchases																
298	2012 CHEVROLET COLORADO PICKUP	Risk Management	76,455	15	15	45,000	X				X	X		X	X	Compact Pickup Truck
440	12 TRAFIX DEVICES TRAFFIC ATTENUATOR	Asphalt	N/A	15	15	50,000	X		X		X	X				Pull Behind Traffic Attenuator
482	REIGHTLINER HEAVY DUTY BUCKET TRUCK	Sign & Signal	31,426	11	10	260,000	X				X	X		X		Medium Duty Bucket Truck
934	FORD RANGER PICKUP	Motor Pool	128,352	16	15	45,000	X	X	X		X	X		X	X	Compact Pickup Truck

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL

Project Name:	Vehicle and Equipment Replacement FY 2027
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For Fiscal Year:	FY 2027	Cost
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Form of Acquisition		Per Unit	Total
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X	Purchase	Total Estimated Cost	see below	\$400,000
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	Rental/Lease	Plus, Installation or Other Charge		-
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	Less, Trade-in or Other Discount		(51,800)
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4	# of Units Requested	Net Cost or Rental		\$348,200
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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
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298- Chevrolet Colorado Pickup	2012	15	Mid Size Truck	45.000	General
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440- Trafrix Devices Scorpion	2012	15	Trailer Traffic Control	50,000	General
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482- GMC 7500 Bucket Truck	2016	11	Heavy Bucket Truck	260,000	General
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934- Ford Ranger Pickup	2011	16	Utility Truck	45.000	General
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REQUEST FOR EQUIPMENT PURCHASE OR RENTAL					
Project Name: Vehicle and Equipment Replacement FY 2028					
For Fiscal Year: FY 2028		Cost			
Form of Acquisition				Per Unit	Total
X	Purchase	Total Estimated Cost		see below	\$1,942,000
	Rental/Lease	Plus, Installation or Other Charge			-
		Less, Trade-in or Other Discount			(203,060)
23	# of Units Requested	Net 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 Truck	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	
Recommended Disposition of Replaced Items					
	Possible Use by Other Depts.	Trade-In	\$	-	Sale: X \$ 203,060
Submitted by: PW Fleet		Date:			

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL					
Project Name: Vehicle and Equipment Replacement FY 2029					
For Fiscal Year: FY 2029		Cost			
Form of Acquisition				Per Unit	Total
X	Purchase	Total Estimated Cost		see below	\$1,088,000
	Rental/Lease	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	Purchase Cost	Funding Source
209- Ford Explorer	2017	12	Mid Size SUV	42,000	General
400- DOOSAN P185WJD Air Compressor	2014	15	Air Compressor	31,000	General
422- Ford Transconnect	2017	12	Utility Van	95,000	General
423- WANCO WTSP55-LSAC Arrow Board	2017	12	Arrow Board	10,000	General
451- BOBCAT S-570	2014	15	Skid Loader	121,000	General
457- FREIGHTLINER 114SD Dump Truck	2017	12	Heavy-Duty Dump Truck	339,000	General
4510- BOBCAT Ground Breaker	2014	15	Ground Breaker	25,000	General
623- KUBOTA UTV	2021	8	UTV	47,000	General
626- BOBCAT MINI TRACK LOADER	2014	15	Mini Track Loader	38,000	General
630- Ford F-350 Pickup	2017	12	Utility Truck	115,000	General
632- Ford F-550 Pickup	2019	10	Utility Truck	135,000	General
906- Ford F-250 Pickup	2017	12	Utility Truck	90,000	General
TOTAL				\$ 1,088,000	
Recommended Disposition of Replaced Items					
	Possible Use by Other Depts.	Trade-In	\$ -	Sale: X	\$ 154,638
Submitted by: PW Operations		Date:			

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PROJECT INFORMATION								
Name: Vehicle Drive Camera and Telematics					Project # PWGFEQ2301			
2035 Comprehensive Plan Reference: GPS2.1.1 p. 145				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use		✓	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services		✓	Other City Plan/Policy				
<p>Statement of Need:</p> <p>This project will fund the ongoing subscription costs for drive cameras and telematics systems in selected fire and general city vehicles. The drive cameras, installed in the front seat area of each vehicle, record driver behavior and potential incidents, providing crucial footage for analysis. Telematics systems, connected to the vehicle's computer, monitor usage and report data on key metrics, including excessive idling. This data supports the city's comprehensive plan for environmental sustainability by identifying opportunities to reduce idling. Dash cams play a critical role in clarifying incidents, helping city staff assess contributing factors, and serve as valuable training tools to enhance driver safety and engagement. Currently, the city has drive cameras in selected vehicles, which have demonstrated a reduction in insurance claims, improved driver safety, and lowered legal costs. Installing these systems is essential to prioritizing safety within the fleet.</p>				<p>Picture:</p> 				
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund		80,000	-	-	-	-	-	-
Total Funding		\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date	07/01/23		Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Police		PW Admin			
Project Design Start Date	08/01/23				PW Environment			
Construction Start Date	12/01/23			✓	PW Fleet	✓		
Project Completion Date					PW Operations			
					PW Signs & Sig			
					PW Stormwater			
					PW Streets			
					PW Transport			
					PW Wastewater			
					Schools			
Financial Impacts								
Annual Revenue Generated:	\$ -							
Annual Cost Savings:	\$ -							
Annual Increase in Operating Costs:	\$ 80,000							
Projected Future Savings:	\$ -							

A white garbage truck with a large white compactor body, parked on a street. The truck has "630" and "05680" on the side of the cab. The background shows green trees and a blue sky with clouds.

Refuse Vehicle Replacement




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 Reading	Age Years	Replacement Schedule	Estimate Replacement	Age	Miles	Obsolete	Request By Dept	Safety	Condition	Downtime Hrs	Repair \$	Parts Availability	Recommended Replacement	
FY 2027 Purchases																	
688	2020 FREIGHTLINER 114SD TRASH TRUCK	Refuse	43,954	8	8	320,000	X					X	X	X		Rearloader Trash Truck	

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL

Project Name: Refuse FY 2027 - FY 2031 Vehicle and Equipment Replacement					
For Fiscal Year: 2027 - 2031		Cost			
Form of Acquisition			Per Unit	Total	
X	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)					
Item	Year	Age	Replacement Fleet	Purchase Cost	Funding Source
688- Freightliner 114SD Trash Truck	2019	8	Heavy Duty Trash Truck	320,000	General
FY2027 Replacement Total				\$ 320,000	
670- Mack Granite Trash Truck	2020	8	Heavy Duty Trash Truck	352,000	General
671- Mack Granite Trash Truck	2020	8	Heavy Duty Trash Truck	352,000	General
672- Freightliner M2 Trash Truck	2020	8	Heavy Duty Trash Truck	352,000	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	514,000	General
FY2029 Replacement Total				\$ 514,000	
651- Ford F-550 Trash Truck	2022	8	Med Duty Trash Truck	233,000	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	
Recommended Disposition of Replaced Items					
	Possible Use by Other Depts.	Trade-In	\$-	Sale: X	\$ 466,740
Submitted by:	PW Fleet	Date:			

PROJECT INFORMATION								
Name: CUE Buses Replacement					Project # --			
2035 Comprehensive Plan Reference:		GPS1.1.1	p. 144		2035 Comprehensive Plan Timeframe:		Ongoing	
Comprehensive Plan Element								
✓	Public Service and Facilities					Environment		
	Economy					Housing		
	Community Appearance				✓	Transportation		
Statement of Need: The City's CUE transit system operates a fleet of 12 buses and 4 support vehicles with a combined replacement value of \$9,721,000. According to the Federal Transit Administration (FTA), transit buses are considered obsolete after 12 years of service, at which point maintenance costs rise significantly and reliability declines. Each CUE bus averages approximately 40,000 miles annually while carrying nearly 50,000 passengers per year. These vehicles provide vital transportation for city residents, regional commuters, and members of the George Mason University community. To ensure safe, reliable service, manage operating costs, and meet the community's transit needs, it is critical that CUE replacements occur as scheduled.				Picture: 				
Funding Allocation		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Equipment Repair/Replace/Upgrade		-	4,080,000	-	45,000	-	-	4,125,000
Total Costs		\$ -	\$ 4,080,000	\$ -	\$ 45,000	\$ -	\$ -	\$ 4,125,000
Funding Sources		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
NVTC Trust Fund		-	1,306,000	-	45,000	-	-	1,351,000
State - DRPT		-	2,774,000	-	-	-	-	2,774,000
Total Funding		\$ -	\$ 4,080,000	\$ -	\$ 45,000	\$ -	\$ -	\$ 4,125,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date				Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Police		PW Admin		
Project Design Start Date						PW Environment		
Construction Start Date						PW Fleet	✓	
Project Completion Date		Ongoing				PW Operations		
Financial Impacts						PW Signs & Sig		
Annual Revenue Generated:		\$ -				PW Stormwater		
Annual Cost Savings:		\$ 262,068				PW Streets		
Annual Increase in Operating Costs:		\$ -				PW Transport	✓	
Projected Future Savings:		\$ -				PW Wastewater Schools		

CUE Replacement Chart - FY 2027 Public Works																	
Equipment #	Yr / Make / Model	Assignment	August 2020 Odometer Reading	Age Years	Replacement Schedule	Estimate Replacement	Age	Miles	Obsolete	Request By Dept	Safety	Condition	Downtime Hrs	Repair \$	Parts Availability	Recommended Replacement	
FY 2027 Purchases																	
833	2015 Gillig Lowfloor Bus	Transit	371,955	12	12	680,000	X	X				X	X	X		Diesel 35' Transit Bus	
834	2015 Gillig Lowfloor Bus	Transit	366,958	12	12	680,000	X	X				X	X	X		Diesel 35' Transit Bus	
835	2015 Gillig Lowfloor Bus	Transit	374,086	12	12	680,000	X	X				X	X	X		Diesel 35' Transit Bus	
836	2015 Gillig Lowfloor Bus	Transit	370,678	12	12	680,000	X	X			X	X	X	X		Diesel 35' Transit Bus	
837	2015 Gillig Lowfloor Bus	Transit	360,384	12	12	680,000	X	X				X	X	X		Diesel 35' Transit Bus	
838	2015 Gillig Lowfloor Bus	Transit	351,738	12	12	680,000	X	X				X	X	X		Diesel 35' Transit Bus	

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