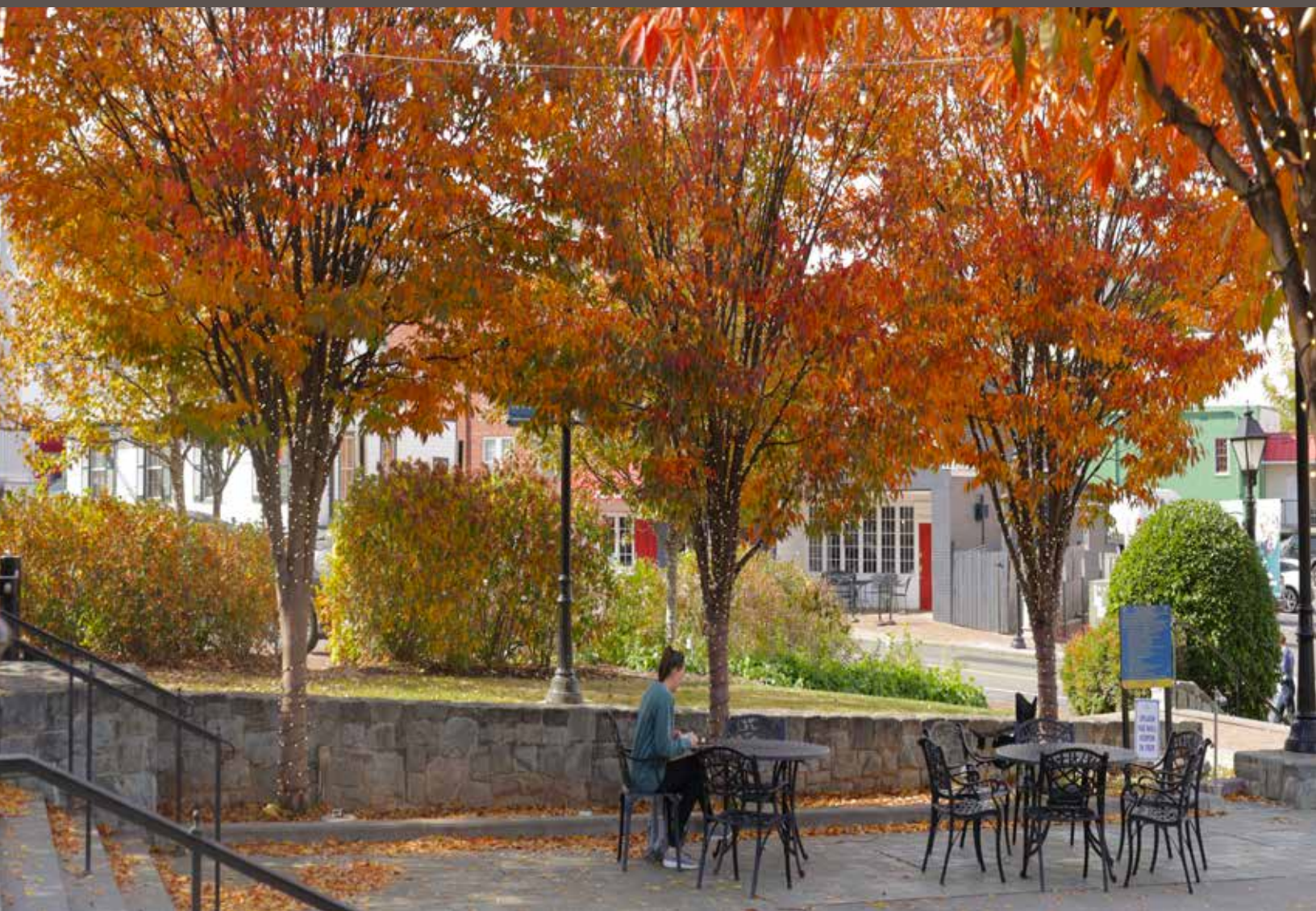
City of Fairfax, Virginia

Capital Improvement Program

Proposed Draft

FY 2028 - FY 2032



PROPOSED
CAPITAL IMPROVEMENT PROGRAM
FY 2028 to FY 2032

City of Fairfax, Virginia

CITY OF FAIRFAX, VIRGINIA

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City Council

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

THROUGH: Daniel C. Alexander, City Manager

FROM: J.C. Martinez, Assistant City Manager & CFO; Gwen Riddle, Budget Director

SUBJECT: Proposed Five-Year Capital Improvement Program FY 2028 to FY 2032

This document contains the proposed five-year Capital Improvement Program for the City of Fairfax beginning with FY 2028 and ending with FY 2032. Funding for the projects for the five-year period totals $567.8 million. Of this, $434.9 million is from the City's General Fund, $54.0 million from the City's Wastewater Fund, $34.2 million from State, Federal and other sources, $14.3 NVTA, $18.3 million from the Stormwater Utility Fund, $7.3 Grants/Other, $4.4 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 and beyond programs previously budgeted in the CIP relating to repair, maintenance and software support will move to the operating budget and be detailed for each department with affected programs. Older projects will remain on the summary page until all funds are fully utilized.

The FY 2028 program contains $82,821,967 million in projects, of which $58.3 million (71.1%) is from the General Fund. The balance of the FY 2028 CIP is derived from other funding sources which equate to $23.7 million (28.9%) of the total.

Funding Capacity

Category	FY 2027 Adopted	FY 2028 Proposed	Change $	Change %
General Fund				
Projects - Schools	840,000	5,750,000	$ 4,910,000	584.52%
Projects - General Government	9,573,956	13,967,500	4,393,544	45.89%
Projects - Recreation / Community Appearance	794,000	11,957,000	11,163,000	1405.92%
Projects - Transportation	102,875	108,435	5,560	5.40%
Information Technology	260,000	150,000	(110,000)	-42.31%
Vehicles & Equipment	1,924,000	3,516,000	1,592,000	82.74%
Total General Fund Projects	13,494,831	35,448,935	21,954,104	162.69%
Plus: City Schools CIP 2024 Referendum	22,069,505	22,898,316	828,811	3.76%
Net General Fund	**35,564,336**	**58,347,251**	**22,782,915**	**64.06%**
Other Funds				
Wastewater Fund	11,363,600	7,986,330	(3,377,270)	-29.72%
Stormwater Utility Fund	3,595,500	3,570,567	(24,933)	-0.69%
State, Federal	18,226,944	6,609,393	(11,617,551)	-63.74%
Commercial & Industrial Tax	2,747,901	1,928,426	(819,475)	-29.82%
NVTA 30%	-	800,000	800,000	0.00%
NVTA 70%	7,545,000	1,000,000	(6,545,000)	-86.75%
Private / Grants / Other	305,000	1,780,000	1,475,000	483.61%
Cable Capital Grant	150,000	-	(150,000)	-100.00%
Other Funds Subtotal	**43,933,945**	**23,674,716**	**(20,259,229)**	**-46.11%**
Total Capital Improvement Program	**$ 79,498,281**	**$ 82,021,967**	**$ 2,523,686**	**3.17%**

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 2028 Proposed Budget Calendar contains the scheduled dates for CIP review:

DRAFT
FY 2028 Budget Calendar

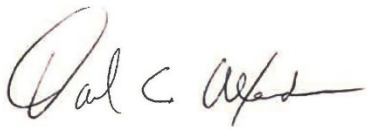
* All meetings listed are scheduled to begin at 7 pm unless otherwise noted. Please check the City Meetings link on the City website at www.fairfaxva.gov

** Required 30 days advance notice prior to public hearing on real estate tax rate if assessments increased greater than 1%.

Date	Action Item
November 5, 2026	Engage Fairfax: Shaping the FY 2028 Budget Community Session – City Hall/Zoom; 6 pm
November 7, 2026	FY 2028 Budget Work Session – City Hall; 8:30 am – 2 pm Including: FY 2027 Quarterly Financial Review; Suggested FY 2028 Budget Guidelines & Budget Process; Tax Relief Review
November 10, 2026	FY 2028 Consideration of Budget Guidelines & Budget Process Approval
February 2, 2027	FY 2028 Discussion with Planning Commission on recommended CIP to be included in the proposed FY 2028 budget; FY 2027 Quarterly Financial Review
February 23, 2027	FY 2028 City Manager's Proposed Budget Presentation
March 2, 2027	FY 2028 Budget Work session; Presentations by School
March 9, 2027	FY 2028 Budget Public Hearing; Consideration of Real Estate Tax Rate to be Advertised**
March 18, 2027	Engage Fairfax: Understanding & Discussing the FY 2028 Proposed Budget Community Session – City Hall/Zoom; 6 pm
March 23, 2027	FY 2028 Budget Public Hearing
April 6, 2027	FY 2028 Budget Discussion Work Session
April 13, 2027	FY 2028 Budget Public Hearing; Introduction of C&I, Wastewater, Stormwater Utility and Old Town Service District Rates; Introduction of FY 2028 Budget Appropriations; Budget Work session
April 27, 2027	FY 2028 Public Hearing for RE Tax Rate, C&I, Wastewater, Stormwater Utility and Old Town Service District rates; FY 2027 Quarterly Financial Review; Budget Discussion Work Session
May 4, 2027	Special Council Meeting - Public Hearing on FY 2028 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, Shawn Dunstan, Patti Innocenti, Jing Li, Paul Nabti, Jason Sutphin, Fatina Williams, and Melanie Zipp) for their thoughtful review of the many submittals.



Daniel C. Alexander, 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 may be 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 expenditure 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 as well as two other City leadership members who work as part of the Budget Action Team during the planning of future fiscal year budgets. 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 Priority

- *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 revenue, 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 2027 Q1 Review			
	FY 2026 Estimate	FY 2027 Budget	FY 2027 Projected
Revenues			
Real Estate Revenues	$ 99,001,448	$ 100,321,100	$ 100,321,100
Personal Property	14,770,744	13,605,995	13,605,995
Other Local Taxes	47,598,000	49,930,339	49,930,339
Licenses, Permits, and Fees	1,713,010	1,962,285	1,962,285
Fines and Forfeitures	1,100,626	1,451,560	1,451,560
Use of Money and Property	6,735,343	7,364,655	4,757,000
Charges for Services	4,501,969	3,983,371	3,983,371
Miscellaneous Revenue	888,931	525,000	525,000
State Revenue	22,310,498	23,422,280	8,930,009
Federal Revenue	2,005,499	173,116	173,116
Other Financing Sources	1,598,240	1,236,000	1,236,000
Appropriated Fund Balance	700,000	3,936,795	3,936,795
Total Revenues	**$ 202,924,308**	**$ 207,912,496**	**$ 190,812,570**
Expenditures			
Compensation	$ 44,178,532	$ 45,451,362	$ 44,917,838
Fringe Benefits	22,462,402	22,825,081	22,667,251
Non Education County Contracts	14,757,087	14,893,983	14,893,983
Transfer to Other Funds (Storm, DT, Trans Tax)	3,008,835	3,043,970	3,043,970
Senior/Disabled Vet Tax Relief	2,144,846	2,565,100	2,565,100
Education:			
Tuition Contract	71,939,340	76,429,791	-
General Fund Contribution to School Board		-	60,584,507
School Debt Service	4,343,906	4,904,843	4,904,843
School Capital Lease	-	-	-
General Debt Service	13,737,021	8,948,400	8,948,400
General Capital Lease	-	-	-
Capital Budget - GF Transfer	9,665,015	3,128,892	3,128,892
Other (Contracts, Fuels, Utilities, Supplies,etc.)	16,687,325	25,721,074	25,157,786
Total Expenditures	**$ 202,924,309**	**$ 207,912,496**	**$ 190,812,570**
Positive Variance / (Negative Variance)	**$ (1)**	**$ -**	**$ -**

*Note: the FY 2027 Projection is updated with the change related to the new School Board Fund

TABLE 2 – FIVE YEAR PROJECTION

General Fund

City of Fairfax, Virginia - Five Year Projection								
	FY 2026 Budget	FY 2026 Estimate	FY 2027 Budget	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected	FY 2031 Projected
Revenues								
Real Estate Revenues	$ 94,052,712	$ 99,001,448	$ 100,321,100	$ 100,321,100	$ 108,315,947	$ 110,670,016	$ 116,153,004	$ 118,675,607
Personal Property	13,205,995	14,770,744	13,605,995	13,605,995	14,230,996	14,699,301	14,919,790	15,143,587
Other Local Taxes	46,132,460	47,598,000	49,930,339	49,930,339	51,198,902	52,118,082	52,899,853	53,693,351
Licenses, Permits, and Fees	1,937,537	1,713,010	1,962,285	1,962,285	2,014,518	2,054,809	2,095,905	2,137,823
Fines and Forfeitures	2,301,560	1,100,626	1,451,560	1,451,560	1,466,116	1,480,777	1,495,585	1,510,541
Use of Money and Property	7,514,381	6,735,343	7,364,655	4,757,000	4,305,420	4,391,528	4,479,359	4,568,946
Charges for Services	3,761,280	4,501,969	3,983,371	3,983,371	4,095,745	4,136,702	4,178,069	4,219,850
Miscellaneous Revenue	525,000	888,931	525,000	525,000	787,006	794,876	802,825	810,853
State Revenue	21,718,568	22,310,498	23,422,280	8,930,009	9,091,269	9,273,095	9,458,556	9,647,728
Federal Revenue	176,616	2,005,499	173,116	173,116	176,578	180,110	183,712	187,386
Other Financing Sources	1,146,000	1,598,240	1,236,000	1,236,000	1,248,360	1,260,844	1,273,452	1,286,187
Appropriated Fund Balance	6,219,680	700,000	3,936,795	3,936,795	-	-	-	-
Total Revenues	**$ 198,691,789**	**$ 202,924,308**	**$ 207,912,496**	**$ 190,812,570**	**$ 196,930,858**	**$ 201,060,140**	**$ 207,940,112**	**$ 211,881,859**
Expenditures								
Compensation	$ 44,064,324	$ 44,178,532	$ 45,451,362	$ 44,917,838	$ 47,186,359	$ 48,483,984	$ 49,817,294	$ 51,187,269
Fringe Benefits	20,595,281	22,462,402	22,825,081	22,667,251	22,128,288	22,898,986	23,528,708	24,175,747
Non Education County Contracts	13,287,617	14,757,087	14,893,983	14,893,983	15,844,406	16,131,984	16,878,792	17,385,156
Transfer to Other Funds (Storm, DT, Trans Tax)	2,907,456	3,008,835	3,043,970	3,043,970	3,087,804	3,132,269	3,177,373	3,223,127
Senior/Disabled Vet Tax Relief	1,945,750	2,144,846	2,565,100	2,565,100	2,602,037	2,639,507	2,677,516	2,716,072
Education:								
Tuition Contract	71,427,547	71,939,340	76,429,791	-	-	-	-	-
General Fund Contribution to School Board			-	60,584,507	63,613,732	66,794,419	70,134,140	73,640,847
School Debt Service	4,343,812	4,343,906	4,904,843	4,904,843	6,145,876	6,137,720	6,141,607	6,959,183
General Debt Service	13,277,357	13,737,021	8,948,400	8,948,400	7,634,523	7,637,833	7,609,467	7,078,412
Capital Budget - GF Transfer	9,665,015	9,665,015	3,128,892	3,128,892	3,640,903	3,640,903	3,640,903	9,285,581
Other (Contracts, Fuels, Utilities, Supplies,etc.)	17,177,630	16,687,325	25,721,074	25,157,786	28,844,295	27,736,459	29,123,282	30,579,446
Total Expenditures	**$ 198,691,789**	**$ 202,924,309**	**$ 207,912,496**	**$ 190,812,570**	**$ 200,728,224**	**$ 205,234,063**	**$ 212,729,081**	**$ 226,230,840**
Positive Variance / (Negative Variance)	**$ -**	**$ (1)**	**$ -**	**$ -**	**$ (3,797,366)**	**$ (4,173,923)**	**$ (4,788,969)**	**$ (14,348,981)**

*Note: the FY 2027 and future projections are updated with the change related to the new School Board Fund

TABLE 3 - DEBT SERVICE SCHEDULE

General Fund Debt Service
Combined General Obligation and Capital Lease Requirements

YEAR ENDING JUNE 30	PRINCIPAL	INTEREST	TOTAL REQUIREMENT
2028	9,117,870	4,662,529	13,780,399
2029	9,351,320	4,424,233	13,775,553
2030	9,574,000	4,177,074	13,751,074
2031	10,114,000	3,923,595	14,037,595
2032	10,427,000	3,623,269	14,050,269
2033	10,736,000	3,311,100	14,047,100
2034	11,047,000	2,986,553	14,033,553
2035	8,914,000	2,689,233	11,603,233
2036	9,061,000	2,421,907	11,482,907
2037	6,662,000	2,147,999	8,809,999
2038	3,475,000	1,917,110	5,392,110
2039	3,650,000	1,748,372	5,398,372
2040	3,820,000	1,570,950	5,390,950
2041	3,695,000	1,405,225	5,100,225
2042	3,875,000	1,234,694	5,109,694
2043	4,050,000	1,053,656	5,103,656
2044	4,230,000	876,119	5,106,119
2045	2,495,000	690,625	3,185,625
2046	2,610,000	576,788	3,186,788
2047	2,730,000	457,650	3,187,650
2048	1,205,000	333,000	1,538,000
2049	1,265,000	272,750	1,537,750
2050	1,330,000	209,500	1,539,500
2051	1,395,000	143,000	1,538,000
2052	1,465,000	73,250	1,538,250
Total	**136,294,190**	**46,930,181**	**183,224,371**

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	Public-Private Education Faculties & Infrastructure Act
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 2028 to 2032

Funding Summary

Funding Summary	FY 2027 Adopted	Revised Budget	Act/Enc/Req As of 10/23/26	Available Budget	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	FY 2031 Proposed	FY 2032 Proposed	FY 28 to 32 Total
General Fund										
Schools Capital Projects	$ 840,000	$ 5,299,876	$ 4,301,682	$ 998,194	$ 5,750,000	$ -	$ -	$ -	$ -	$ 5,750,000
General Government Capital Projects	9,573,956	65,788,381	16,013,984	49,774,397	13,967,500	25,304,500	82,051,000	66,280,000	100,000	187,703,000
Recreation / Community Appearance Capital Projects	794,000	57,366,161	3,844,674	53,521,487	11,957,000	10,991,000	5,521,000	115,000	-	28,584,000
Transportation Capital Projects	102,875	6,159,857	1,508,706	4,651,151	108,435	-	-	-	-	108,435
Infrastructure Repair & Maintenance	-	15,073,011	9,650,013	5,422,998	-	-	-	-	-	-
Technology Infrastructure Fund	260,000	7,477,490	6,162,741	1,314,749	150,000	550,000	-	-	-	700,000
Vehicles & Equipment Replacement Fund	1,924,000	15,323,278	12,649,456	2,673,823	3,516,000	5,580,900	3,157,650	5,660,346	8,179,591	26,094,487
Total General Fund	**13,494,831**	**172,488,055**	**54,131,256**	**118,356,798**	**35,448,935**	**42,426,400**	**90,729,650**	**72,055,346**	**8,279,591**	**248,939,922**
City Schools CIP Referendum	**22,069,505**	**25,034,624**	**2,788,334**	**22,246,290**	**22,898,316**	**97,354,282**	**58,742,526**	**7,008,619**	**-**	**186,003,743**
Other Funding Sources										
Wastewater Fund	11,363,600	36,974,646	18,304,549	18,670,097	7,986,330	11,400,840	13,582,760	10,624,330	10,365,370	53,959,630
Stormwater Utility Fund	3,595,500	19,227,817	11,181,073	8,046,743	3,570,567	4,865,500	4,380,000	2,975,000	2,491,500	18,282,567
American Rescue Plan Act	-	9,561,618	8,995,793	565,825	-	-	-	-	-	-
State, Federal (DRPT,RevShr,CMAQ,RSTP, NVTC, I-66,SmartScale)	18,226,944	65,359,836	22,524,590	42,835,246	6,609,393	14,516,700	3,443,154	9,629,000	-	34,198,247
Commercial & Industrial Tax	2,747,901	8,692,201	1,743,441	6,948,760	1,928,426	1,936,700	519,154	-	-	4,384,280
NVTA 30%	-	1,835,270	395,481	1,439,789	800,000	250,000	50,000	50,000	50,000	1,200,000
NVTA 70%	7,545,000	60,720,479	22,856,169	37,864,310	1,000,000	5,966,377	5,966,377	-	-	12,932,754
Private / Grants / Other / FCPS / FVFD/ HFCI	305,000	2,418,250	2,208,250	210,000	1,780,000	2,205,000	2,212,500	562,500	562,500	7,322,500
Cable Capital Grant (Cable)	150,000	537,402	216,735	320,667	-	200,000	100,000	150,000	150,000	600,000
Total Other Funding Sources	**43,933,945**	**205,327,519**	**88,426,082**	**116,901,438**	**23,674,716**	**41,341,117**	**30,253,945**	**23,990,830**	**13,619,370**	**132,879,978**
Total Capital Improvement Program	**$ 79,498,281**	**$ 402,850,198**	**$ 145,345,672**	**$ 257,504,526**	**$ 82,021,967**	**$ 181,121,799**	**$ 179,726,121**	**$ 103,054,795**	**$ 21,898,961**	**$ 567,823,643**

City of Fairfax, Virginia - Proposed Capital Improvement Program FY 2028 to 2032

Schools Capital Projects

Project Name	Ref Num	Funding Source	FY 2027 Adopted	Revised Budget	Act/Enc/Req As of 10/23/26	Available Budget	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	FY 2031 Proposed	FY 2032 Proposed	FY 28 to 32 Total
Fairfax High School												
Restroom Entrance Enhancement - FHS	3	General	90,000	130,000	-	130,000	-	-	-	-	-	-
Softball Field - FHS	4	General	-	-	-	-	2,500,000	-	-	-	-	2,500,000
Stalnacker Turf Replacment - FHS	5	General	750,000	760,049	760,049	-	-	-	-	-	-	-
Infrastructure Replacement and Improvements												
FHS and KJMS Auditorium Enhancements	**6**	**General**	**-**	**-**	**-**	**-**	**250,000**	**-**	**-**	**-**	**-**	**250,000**
KJMS & FHS HVAC Upgrades	**7**	**General**	**-**	**-**	**-**	**-**	**3,000,000**	**-**	**-**	**-**	**-**	**3,000,000**
Prior Fiscal Years												
Basketball Stanchions - Fairfax HS (Closed)		General		136,939	136,939	-	-	-	-	-	-	-
Concession Stand - Fairfax HS *(Closed)*		General		1,414,104	1,414,104	-	-	-	-	-	-	-
Electrical Space Build Out – FHS		General	-	250,000	128,600	121,400	-	-	-	-	-	-
Fairfax High School Scoreboard (Closed)		General		271,783	271,783	-	-	-	-	-	-	-
Press Box Replacement - FHS		General	-	735,594	698,643	36,951	-	-	-	-	-	-
Schools CIP Contingency		General	-	553,197	-	553,197	-	-	-	-	-	-
Security Cameras For PES and DRES		General	-	374,734	337,843	36,891	-	-	-	-	-	-
Security Vestibule - Daniels Run ES (Closed)		General		224,900	224,900	-	-	-	-	-	-	-
Security Vestibule – Providence ES		General	-	250,000	130,245	119,755	-	-	-	-	-	-
Turf Practice Field (Closed)		General		198,576	198,576	-	-	-	-	-	-	-
Schools Capital Projects Summary			**840,000**	**5,299,876**	**4,301,682**	**998,194**	**5,750,000**	**-**	**-**	**-**	**-**	**5,750,000**
General Fund			840,000	5,299,876	4,301,682	998,194	5,750,000	-	-	-	-	5,750,000
Total Schools Capital Projects			**840,000**	**5,299,876**	**4,301,682**	**998,194**	**5,750,000**	**-**	**-**	**-**	**-**	**5,750,000**

Elementary Schools												
Elementary Schools Renovations	1	General	17,517,565	20,482,684	2,788,334	17,694,350	9,843,046	88,163,829	50,909,363	-	-	148,916,238
Fairfax High School												
FHS Roof	2	General	4,551,940	4,551,940	-	4,551,940	13,055,270	9,190,453	7,833,163	7,008,619	-	37,087,505
Schools Capital Projects Summary			**22,069,505**	**25,034,624**	**2,788,334**	**22,246,290**	**22,898,316**	**97,354,282**	**58,742,526**	**7,008,619**	**-**	**186,003,743**

Bolded items represent new CIP projects identified in FY 2028

City of Fairfax, Virginia - Proposed Capital Improvement Program FY 2028 to 2032

General Government Capital Projects

Project Name	Ref Num	Funding Source	FY 2027 Adopted	Revised Budget	Act/Enc/Req As of 10/23/26	Available Budget	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	FY 2031 Proposed	FY 2032 Proposed	FY 28 to 32 Total
Building Maintenance												
City Hall Maintenance (Interior)	8	General	-	692,129	12,465	679,663	800,000	-	84,000	-	-	884,000
Fire Station #3 Maintenance	**9**	**General**	**-**	**-**	**-**	**-**	**85,000**	**-**	**896,000**	**-**	**-**	**981,000**
Police Station Maintenance	10	General	-	267,685	267,685	-	-	118,000	329,000	-	-	447,000
Property Yard Maintenance	11	General	-	947,531	345,998	601,533	50,000	67,000	115,000	-	-	232,000
Cable TV												
Cable TV Equipment	12	Cable	150,000	537,402	216,735	320,667	-	200,000	100,000	150,000	150,000	600,000
Construction												
2nd Floor Renovation	**13**	**General**	**-**	**-**	**-**	**-**	**650,000**	**-**	**-**	**-**	**-**	**650,000**
Environmental												
Gas to LED Streetlights	14	General	250,000	3,307,771	948,745	2,359,026	662,500	662,500	-	-	-	1,325,000
Fire												
Fire Station 3 Building	15	General	4,000,000	38,972,804	5,946,473	33,026,331	8,500,000	8,500,000	-	-	-	17,000,000
Rescue Engine Extrication Tool Replacement	16	General	-	-	-	-	-	155,000	-	-	-	155,000
SCBA Replacement	17	General	-	-	-	-	-	-	1,600,000	-	-	1,600,000
Infrastructure Replacement and Improvements												
Downtown Clock Replacement	18	General	-	-	-	-	42,000	-	-	-	-	42,000
Property Yard Redevelopment	19	General	-	-	-	-	3,000,000	15,000,000	71,000,000	66,000,000	-	155,000,000
Other												
Brine Production System	**20**	**General**	**-**	**-**	**-**	**-**	**80,000**	**-**	**-**	**-**	**-**	**80,000**
Police												
Police Station Expansion	21	General	-	537,425	151,378	386,047	-	700,000	7,800,000	-	-	8,500,000
		Grant					1,000,000					1,000,000
PW Admin												
West Drive Property Yard	22	General	4,000,000	4,125,000	-	4,125,000	-	-	-	-	-	-
PW Fleet												
Fleet Maintenance 5 year Lift Replacement	23	General	-	305,583	305,583	-	-	-	95,000	170,000	-	265,000
		DRPT		44,200	44,200	-						
Fuel Island Maintenance	24	General	1,115,956	1,150,098	347	1,149,751	-	-	-	-	-	-
		DRPT	449,510	492,350	-	492,350						
		NVTC	211,534	211,534	-	211,534						
Two Way Radio Replacements	25	General	108,000	108,000	-	108,000	-	-	-	-	-	-
		DRPT	31,960	31,960	-	31,960						
		NVTC	15,040	15,040	-	15,040						
Security												
Physical Security	26	General	100,000	1,625,397	26,467	1,598,930	98,000	102,000	132,000	110,000	100,000	542,000
Prior Fiscal Years												
ADA Citywide Assessment		General	-	250,000	-	250,000	-	-	-	-	-	-
All Hazards Safety and Security		General	-	1,091,311	1,091,311	-	-	-	-	-	-	-
Cardiac Monitor & MCPR Device		General	-	465,773	465,773	-	-	-	-	-	-	-
CIP Contingency Funds		General	-	1,561,919	-	1,561,919	-	-	-	-	-	-
City Hall Landscaping & Maintenance		General	-	919,802	756,459	163,343	-	-	-	-	-	-
City Hall Maintenance (Exterior)		General	-	30,000	28,874	1,126	-	-	-	-	-	-
Climate Adaptation and Resiliency		General	-	220,000	-	220,000	-	-	-	-	-	-
Climate and Energy Action Plan		General	-	200,000	-	200,000	-	-	-	-	-	-
Commercial Waste and Recycling		General	-	160,000	-	160,000	-	-	-	-	-	-
Electric Vehicle Readiness Plan		General	-	194,275	10,000	184,275	-	-	-	-	-	-
EV Charging Station		General	-	28,661	-	28,661	-	-	-	-	-	-
Fleet Policy Dev & Rev Updates		General	-	75,000	-	75,000	-	-	-	-	-	-
Green Acres Maint		General	-	795,248	126,206	669,042	-	-	-	-	-	-
Old Town Hall Rehabilitation		General	-	4,024,273	3,723,634	300,639	-	-	-	-	-	-
Park Shade Structures		General	-	60,000	52,224	7,776	-	-	-	-	-	-
Police HQ Space Study (Closed)		General	-	122,336	122,336	-	-	-	-	-	-	-
Police Station Interior Upgrades		General	-	264,139	200,000	64,139	-	-	-	-	-	-
Property Yard Study		General	-	905,405	165,126	740,279	-	-	-	-	-	-
Ratcliffe-Allen-Pozer House Maint		General	-	87,500	-	87,500	-	-	-	-	-	-
Residential Waste & Recycling		General	-	100,000	-	100,000	-	-	-	-	-	-
Solar Energy Installations - Public		General	-	290,000	-	290,000	-	-	-	-	-	-
Solar Feasibility Assessment		General	-	55,000	-	55,000	-	-	-	-	-	-
Solid Waste Management Plan Update		General	-	50,000	50,000	-	-	-	-	-	-	-
Transition Plan To Electric Equpmt		General	-	75,000	-	75,000	-	-	-	-	-	-
Trash & Recycling Carts		General	-	1,395,000	982,036	412,964	-	-	-	-	-	-
Tree, Planting, Maint & Assessments		General	-	23,000	6,427	16,573	-	-	-	-	-	-
Upgrade Fleet Software To Web Base		General	-	150,000	120,631	29,369	-	-	-	-	-	-
Urban Forest Management		General	-	155,315	107,804	47,511	-	-	-	-	-	-
General Government Capital Projects Summary			**10,432,000**	**67,120,867**	**16,274,919**	**50,845,948**	**14,967,500**	**25,504,500**	**82,151,000**	**66,430,000**	**250,000**	**189,303,000**
Cable - Fund			150,000	537,402	216,735	320,667	-	200,000	100,000	150,000	150,000	600,000
General Fund			9,573,956	65,788,381	16,013,984	49,774,397	13,967,500	25,304,500	82,051,000	66,280,000	100,000	187,703,000
Grant			-	-	-	-	1,000,000	-	-	-	-	1,000,000
NVTC Trust Fund			226,574	226,574	-	226,574	-	-	-	-	-	-
State – DRPT			481,470	568,510	44,200	524,310	-	-	-	-	-	-
Total General Government Capital Projects			**10,432,000**	**67,120,867**	**16,274,919**	**50,845,948**	**14,967,500**	**25,504,500**	**82,151,000**	**66,430,000**	**250,000**	**189,303,000**

Bolded items represent new CIP projects identified in FY 2028

City of Fairfax, Virginia - Proposed Capital Improvement Program FY 2028 to 2032

Recreation / Community Appearance Capital Projects

Project Name	Ref Num	Funding Source	FY 2027 Adopted	Revised Budget	Act/Enc/Req As of 10/23/26	Available Budget	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	FY 2031 Proposed	FY 2032 Proposed	FY 28 to 32 Total
Infrastructure Replacement and Improvements												
Sherwood Update	27	General	694,000	749,283	55,280	694,003	100,000	419,000	-	-	-	519,000
Katherine Johnson Middle School												
KJM Fields	28	General	100,000	100,000	-	100,000	10,000,000	-	-	-	-	10,000,000
Park Construction												
Van Dyck Master Plan Implementation	29	General	-	-	-	-	1,000,000	10,000,000	5,000,000	-	-	16,000,000
Parks & Rec												
Pedestrian Ramp Engineering & Replacement	**30**	**General**	**-**	**-**	**-**	**-**	**260,000**	**-**	**-**	**-**	**-**	**260,000**
Trail Bridge Assessment and Repair	**31**	**General**	**-**	**-**	**-**	**-**	**200,000**	**200,000**	**200,000**	**65,000**	**-**	**665,000**
Van Dyck Skate Park Repairs	**32**	**General**	**-**	**-**	**-**	**-**	**125,000**	**-**	**-**	**-**	**-**	**125,000**
Pavilions / Shelters												
Pavilion Improvements & Repairs	**33**	**General**	**-**	**-**	**-**	**-**	**-**	**100,000**	**50,000**	**50,000**	**-**	**200,000**
Recreation / Community Appearance												
Sport Court Surfacing	**34**	**General**	**-**	**-**	**-**	**-**	**72,000**	**72,000**	**71,000**	**-**	**-**	**215,000**
Security												
Security Camera installation on Parks, Facilities, & Trails	35	General	-	200,000	-	200,000	200,000	200,000	200,000	-	-	600,000
Prior Fiscal Years												
ADA Compliance - Parks		General	-	218,466	101,385	117,080						-
Ashby Pond Fairweather Trail Conver		General	-	100,000	57,665	42,335						-
Blenheim House & Civil War Center		General	-	219,294	-	219,294	-	-	-	-	-	-
		HFCI		40,000	-	40,000	-	-	-	-	-	-
Blenheim Interpretive Cntr Parking		General	-	180,000	136,979	43,021	-	-	-	-	-	-
FFX Museum Feasibility Study		General	-	215,000	-	215,000	-	-	-	-	-	-
		HFCI		10,000	-	10,000	-	-	-	-	-	-
Green Acres Facility Improvements		General	-	55,000	6,468	48,532	-	-	-	-	-	-
Green Acres Diamond Field Reno (Closed)		General	-	25,000	25,000	-	-	-	-	-	-	-
Museum New Exhibit Cases		General	-	240,000	-	240,000	-	-	-	-	-	-
		HFCI		35,000	-	35,000	-	-	-	-	-	-
Neighborhood Park Facelift Program		General	-	225,000	130,208	94,792	-	-	-	-	-	-
Northern VA Regional Park Authority		General	-	148,845	147,304	1,541	-	-	-	-	-	-
Old Town Square Splashpad		General	-	324,000	312,859	11,141	-	-	-	-	-	-
Old Town Square Updates		General	-	50,000	28,405	21,595	-	-	-	-	-	-
P&R Strategic Master Plan		General	-	150,000	149,064	936	-	-	-	-	-	-
Park Fencing Replacement		General	-	24,260	20,831	3,429	-	-	-	-	-	-
Pat Rodio Park Master Plan		General	-	100,000	-	100,000	-	-	-	-	-	-
Pat Rodio Playground		General	-	400,000	390,418	9,582	-	-	-	-	-	-
Playground Equipment Replacement		General	-	184,463	150,271	34,192	-	-	-	-	-	-
Ratcliffe Park Diamond Field Reno		General	-	50,000	50,000	-	-	-	-	-	-	-
Replacmnt Of Locst Split Rail Fence		General	-	90,000	-	90,000	-	-	-	-	-	-
Signage FFX Museum, Visitor Center		General	-	100,000	-	100,000	-	-	-	-	-	-
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	8,995,793	565,825	-	-	-	-	-	-
Wayfinding Signage		General	-	340,000	91,897	248,103	-	-	-	-	-	-
Willard Sherwood Community Center		General	-	52,564,871	1,717,388	50,847,483	-	-	-	-	-	-
Rec. & Community Appearance Capital Projects Summary			**794,000**	**67,012,779**	**12,840,467**	**54,172,312**	**11,957,000**	**10,991,000**	**5,521,000**	**115,000**	**-**	**28,584,000**
ARPA			-	9,561,618	8,995,793	565,825						-
General Fund			794,000	57,366,161	3,844,674	53,521,487	11,957,000	10,991,000	5,521,000	115,000	-	28,584,000
Other - FCPS/FVFD/HFCI			-	85,000	-	85,000						-
Total Rec. & Community Appearance Capital Projects			**794,000**	**67,012,779**	**12,840,467**	**54,172,312**	**11,957,000**	**10,991,000**	**5,521,000**	**115,000**	**-**	**28,584,000**

Bolded items represent new CIP projects identified in FY 2028

City of Fairfax, Virginia - Proposed Capital Improvement Program FY 2028 to 2032

Environment - Stormwater Capital Projects

Project Name	Ref Num	Funding Source	FY 2027 Adopted	Revised Budget	Act/Enc/Req As of 10/23/26	Available Budget	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	FY 2031 Proposed	FY 2032 Proposed	FY 28 to 32 Total
Annual Maintenance												
Replacement of Failing Galvanized Storm Drainage Systems	36	Storm	100,000	555,166	155,467	399,699	175,000	175,000	190,000	190,000	200,000	930,000
Storm Drainage Repair for Paving Schedule	37	Storm	125,000	385,000	118,813	266,187	161,000	170,000	175,000	175,000	180,000	861,000
Storm Pipe Lining Rehabilitation	38	Storm	-	757,361	125,534	631,827	200,000	215,000	230,000	240,000	205,000	1,090,000
Drainage												-
Flood Mitigation Planning & Resiliency	39	Storm	125,000	345,500	131,369	214,130	450,000	1,875,000	150,000	150,000	150,000	2,775,000
		Grant	125,000	498,250	373,250	125,000	450,000	1,875,000	150,000	150,000	150,000	2,775,000
Neighborhood Drainage Projects	40	Storm	100,000	1,492,723	677,889	814,835	70,000	150,000	100,000	100,000	100,000	520,000
Reline Bridge Culvert Storm Structures	41	Storm	100,000	447,818	94,756	353,063	125,000	130,000	135,000	135,000	135,000	660,000
Sager Ave Culvert Replacement	42	Storm	1,760,000	3,610,000	379,297	3,230,703	-	-	-	-	-	-
Infrastructure Replacement and Improvements												-
GIS and CMMS Technical Support for Public Works	43	Storm	32,500	128,472	184,545	(56,073)	35,000	65,000	35,000	65,000	35,000	235,000
		Waste	32,500	145,294	81,544	63,749	35,000	35,000	35,000	35,000	35,000	175,000
Storm Sewer Evaluation & Update Program	44	Storm	-	817,022	515,719	301,303	262,500	262,500	272,500	272,500	190,000	1,260,000
		Grant	-	-	-	-	150,000	150,000	150,000	150,000	150,000	750,000
Planning												-
Stormwater & Wastewater Plan Review	45	Storm	35,000	140,000	107,865	32,135	40,000	40,000	40,000	40,000	40,000	200,000
		Waste	30,000	115,000	27,524	87,476	30,000	30,000	30,000	30,000	30,000	150,000
State/Federal Mandated												-
Municipal Separate Storm Sewer System (MS4)	46	Storm	190,000	593,302	403,126	190,176	200,000	200,000	205,000	205,000	210,000	1,020,000
Private BMP/SWM Inspection	47	Storm	160,000	490,868	435,914	54,954	160,000	170,000	170,000	180,000	180,000	860,000
Public BMP/SWM Inspection and Maintenance	48	Storm	140,000	516,446	298,541	217,905	145,000	145,000	150,000	150,000	155,000	745,000
Stream Evaluation and Restoration	49	Storm	300,000	2,730,432	2,304,743	425,688	300,000	300,000	1,950,000	300,000	300,000	3,150,000
		Grant		1,175,000	1,175,000	-	-	-	1,650,000	-	-	1,650,000
TMDL Action Plans	50	Storm	420,000	852,428	452,460	399,967	420,000	420,000	387,500	387,500	387,500	2,002,500
		Grant	180,000	660,000	660,000	-	180,000	180,000	262,500	262,500	262,500	1,147,500
Prior Fiscal Years												
Ashby Pond Dredging & Retrofit		Storm	-	2,129,946	2,070,725	59,221	-	-	-	-	-	-
Community Rating System		Storm	-	150,977	76,218	74,759	-	-	-	-	-	-
Northfax Linear Park		Storm	-	80,000	77,429	2,571	-	-	-	-	-	-
Property Yard Wash Bay		Storm	-	510,051	509,206	845	-	-	-	-	-	-
Providence & Van Dyck Outfall Resto		Storm	-	827,000	825,684	1,316	-	-	-	-	-	-
SPROUT (Stewardng,Plantng,Restorng)		Storm	-	258,000	93,360	164,640	-	-	-	-	-	-
Subtotal Stormwater			**3,955,000**	**20,412,055**	**12,355,978**	**8,056,077**	**3,588,500**	**6,587,500**	**6,467,500**	**3,217,500**	**3,095,000**	**22,956,000**
Grant			305,000	2,333,250	2,208,250	125,000	780,000	2,205,000	2,212,500	562,500	562,500	6,322,500
Stormwater Utility Fund			3,587,500	17,818,511	10,038,661	7,779,851	2,743,500	4,317,500	4,190,000	2,590,000	2,467,500	16,308,500
Wastewater Fund			62,500	260,294	109,068	151,226	65,000	65,000	65,000	65,000	65,000	325,000
Total Stormwater			**3,955,000**	**20,412,055**	**12,355,978**	**8,056,077**	**3,588,500**	**6,587,500**	**6,467,500**	**3,217,500**	**3,095,000**	**22,956,000**

Bolded items represent new CIP projects identified in FY 2028

Environment - Wastewater Capital Projects

Project Name	Ref Num	Funding Source	FY 2027 Adopted	Revised Budget	Act/Enc/Req As of 10/23/26	Available Budget	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	FY 2031 Proposed	FY 2032 Proposed	FY 28 to 32 Total
Infrastructure Replacement and Improvements												
City/County Sanitary Sewer Rehabilitation	51	Waste	25,000	235,000	122,364	112,636	35,000	35,000	35,000	35,000	35,000	175,000
Large Diameter Sewer Upgrade & Replacement	52	Waste	125,000	525,000	85,040	439,960	600,000	200,000	200,000	200,000	200,000	1,400,000
Long Term Wastewater Flow Monitoring	53	Waste	140,000	530,000	362,782	167,218	140,000	150,000	150,000	150,000	160,000	750,000
Noman M. Cole Plant Upgrade	54	Waste	9,840,100	26,557,100	12,644,777	13,912,323	2,418,580	6,769,590	8,007,510	6,213,080	6,421,370	29,830,130
Sanitary Sewer Evaluation	55	Waste	-	758,266	435,063	323,204	422,500	432,500	442,500	442,500	360,000	2,100,000
Sanitary Sewer Line Repair and Replacement	56	Waste	125,000	559,783	396,741	163,042	250,000	250,000	200,000	200,000	200,000	1,100,000
Sanitary Sewer Lining - 10" and Under	57	Waste	-	1,342,846	1,341,559	1,288	725,500	785,000	845,000	845,000	700,000	3,900,500
Sanitary Sewer Manhole Rehabilitation	58	Waste	-	300,300	-	300,300	216,750	233,750	243,750	243,750	200,000	1,138,000
Sanitary Sewer Service Connection Lining	59	Waste	100,000	100,000	-	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Sanitary Sewer Stream Embankment Armoring Program	60	Waste	66,000	186,741	60,241	126,500	73,000	80,000	80,000	80,000	-	313,000
Sanitary Sewer Trunk Lining - Over 10"	61	Waste	-	2,469,884	610,569	1,859,315	1,500,000	1,300,000	1,400,000	1,100,000	800,000	6,100,000
Sewage Pumping Stations R&R	62	Waste	100,000	342,453	145,662	196,791	140,000	150,000	150,000	150,000	160,000	750,000
Wastewater Stream Pipe Encasement Project	63	Waste	780,000	1,404,608	639,325	765,283	1,300,000	850,000	1,300,000	800,000	800,000	5,050,000
Prior Fiscal Years												
Pump Station Force Main Lining & Reling		Waste	-	1,357,371	1,306,369	51,001	-	-	-	-	-	-
Subtotal Wastewater Projects			**11,301,100**	**36,669,352**	**18,150,490**	**18,518,862**	**7,921,330**	**11,335,840**	**13,153,760**	**10,559,330**	**10,136,370**	**53,106,630**

Environment Projects Summary												
Grant			305,000				780,000	2,205,000	2,212,500	562,500	562,500	6,322,500
Stormwater Utility Fund			3,587,500				2,743,500	4,317,500	4,190,000	2,590,000	2,467,500	16,308,500
Wastewater Fund			11,363,600	36,669,352	18,150,490	18,518,862	7,986,330	11,400,840	13,218,760	10,624,330	10,201,370	53,431,630
Total Environment Projects			**15,256,100**				**11,509,830**	**17,923,340**	**19,621,260**	**13,776,830**	**13,231,370**	**76,062,630**

Bolded items represent new CIP projects identified in FY 2028

City of Fairfax, Virginia - Proposed Capital Improvement Program FY 2028 to 2032

Transportation Capital Projects

Project Name	Account Number	Ref Num	Funding Source	FY 2027 Adopted	Revised Budget	Act/Enc/Req As of 10/23/26	Available Budget	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	FY 2031 Proposed	FY 2032 Proposed	FY 28 to 32 Total
Construction													
Blenheim Blvd Multimodal Project	PWMFCS1501	64	70%	7,545,000	20,072,205	16,772,604	3,299,601	-	-	-	-	-	-
			RevShr	2,955,000	8,000,000	8,000,000	-						
Dwight Avenue Improvements	PWMFDE2601	65	C&I	322,114	565,114	462,214	102,900	1,026,889	519,154	519,154	-	-	2,065,197
			RevShr	322,114	565,114		565,114	231,789	519,154	519,154	-	-	1,270,097
Neighborhood Connection Program	PWTRCS2202	66	C&I	100,000	500,000	-	500,000	100,000	100,000	-	-	-	200,000
Oak Street Sidewalk	PWMFDE2602	67	C&I	503,933	638,933	241,584	397,349	-	-	-	-	-	-
			Storm	-	-	-	-	579,067	-	-	-	-	579,067
			RevShr	503,933	638,933	-	638,933	504,067	-	-	-	-	504,067
South Street Extension	PWTRFP2401	68	Smart Scale	6,357,000	8,044,105	566,736	7,477,369	-	6,357,000	-	9,629,000	-	15,986,000
Planning													
Northfax East-West Roadway	--	69	70%	-	-	-	-	1,000,000	5,966,377	5,966,377	-	-	12,932,754
			RevShr						2,924,000	2,924,000	-	-	5,848,000
Pre-Application Transportation Project Evaluation	PWGRFP2001	70	30%	-	1,629,435	395,481	1,233,954	-	200,000	-	-	-	200,000
PW Signs & Sig													
Modular Vehicle Barrier for Hostile Vehicle Mitigation	PWGFEQ2401	71	General	102,875	342,940	342,940	-	108,435	-	-	-	-	108,435
Traffic Signal Optimization	--	72	30%	-	-	-	-	600,000	-	-	-	-	600,000
PW Streets													
Bicycle Wayfinding Signage	PWTRCS2701	73	C&I	100,000	100,000	34,810	65,190	-	-	-	-	-	-
State of Good Repair	PWCPCS1601	74	State	1,000,000	2,607,476	383,627	2,223,850	-	-	-	-	-	-
Sidewalks													
1st and 2nd Street Sidewalks	PWMFDE2603	75	C&I	1,221,854	1,664,354	400,781	1,263,573	301,537	817,546	-	-	-	1,119,083
			RevShr	1,221,853	1,664,353	442,500	1,221,853	301,537	817,546	-	-	-	1,119,083
Residential Sidewalk Construction	PWTRCS1901	76	C&I	500,000	3,067,842	168,600	2,899,243	500,000	500,000	-	-	-	1,000,000
Trails													
Wilcoxon Trail Extension	PWGRDE2701	77	Smart Scale	979,000	979,000	-	979,000	4,657,000	3,899,000	-	-	-	8,556,000
Transit													
CUE Bus Stop Improvements	**--**	**78**	**30%**	**-**	-	-	-	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**250,000**
CUE CAD/AVL System	**--**	**79**	**30%**	**-**	-	-	-	**150,000**	**-**	**-**	**-**	**-**	**150,000**
			NVTC	**-**	-	-	-	**150,000**	**-**	**-**	**-**	**-**	**150,000**
CUE Route Change Implementation	PWTRFP2701	80	NVTC	100,000	100,000	-	100,000	15,000	-	-	-	-	15,000
Prior Fiscal Years													
Bike Share	PWMFEQ1701		C&I	-	219,346	25,449	193,897	-	-	-	-	-	-
			Federal	-	400,000	-	400,000	-	-	-	-	-	-
			I-66	-	1,389,400	-	1,389,400	-	-	-	-	-	-
Blenheim Bridge Deck Rehabilitation	PWGRCS2601		RSTP	-	2,918,762	2,091,129	827,633	-	-	-	-	-	-
Burke Station Road Phase 2	PWTRCS2501		C&I	-	100,000	-	100,000	-	-	-	-	-	-
CBR Ped and Bus Stop Improvements	PWGRFP2301		Smart Scale	-	9,116,652	557,781	8,558,871	-	-	-	-	-	-
Chain Bridge Road Shared Use Path (Assembly to Northfax)	PWGRCS2502		C&I	-	568,000	-	568,000	-	-	-	-	-	-
			Federal	-	2,272,000	360,060	1,911,940	-	-	-	-	-	-
CUE Bus TDP Update	PWTRFP2301		DRPT	-	172,964	172,964	-	-	-	-	-	-	-
CUE Zero Fare Evaluation	PWMFFP2601		NVTC	-	37,500	36,633	867	-	-	-	-	-	-
			DRPT	-	37,500	37,500	-	-	-	-	-	-	-
Eaton Place/CBR Intersection	PWGRCS1702		70%	-	10,697,696	650,638	10,047,059	-	-	-	-	-	-
Fairfax Blvd & Warwick Av	PWMFCS2102		Smart Scale	-	6,579,592	5,137,101	1,442,491	-	-	-	-	-	-
			General	-	1,300,000	-	1,300,000	-	-	-	-	-	-
Fern Street Neighborhood Connection	PWGRCS2503		C&I	-	91,000	79,566	11,434	-	-	-	-	-	-
			Federal	-	265,000	-	265,000	-	-	-	-	-	-
Government Center Parkway Extension	PWGRCS1701		70%	-	9,151,464	3,970,471	5,180,992	-	-	-	-	-	-
High Visibility Signal Backplates	PWGREQ2505		Federal	-	100,000	108,231	(8,231)	-	-	-	-	-	-
Independent Roadway Evaluation	PWGFFP2201		General	-	590,196	118,428	471,768	-	-	-	-	-	-
Jermantown Rd and Rt 29 Intersection Improvement	PWMFCS2401		70%	-	700,000	158,333	541,667	-	-	-	-	-	-
			C&I	-	140,000	-	140,000	-	-	-	-	-	-
			RevShr	-	560,000	-	560,000	-	-	-	-	-	-
Jermantown Road Corridor Improvements	PWGRCS1902		70%	-	20,099,114	1,304,123	18,794,991	-	-	-	-	-	-
Judicial Drive Trail Connection	PRGRCS1901		General	-	164,869	164,869	(0)	-	-	-	-	-	-
			RSTP	-	336,000	336,000	-	-	-	-	-	-	-
			C&I	-	84,000	17,472	66,528	-	-	-	-	-	-
			Federal	-	340,000	-	340,000	-	-	-	-	-	-
LED Streetlight(Dominion Owned)	PWMFSS2001		General	-	553,024	534,794	18,230	-	-	-	-	-	-
Multimodal Transport Proj	PWGRCSOG01		RSTP	-	738,572	40,332	698,239	-	-	-	-	-	-
Northfax II	PWMFCS1901		RevShr	-	1,889,741	1,142,094	747,647	-	-	-	-	-	-
Pedestrian Bridge Repair and Replacement	PWGFIF2601		General	-	100,000	-	100,000	-	-	-	-	-	-
Pedestrian Bridges Inventory and Inspections	PWGFFP2404		General	-	230,000	-	230,000	-	-	-	-	-	-
Pedestrian Crossing Improvements	PWGRDE2602		General	-	615,270	74,290	540,980	-	-	-	-	-	-
Pedestrian Lighting Improvements	PWGRDE2603		General	-	982,340	47,560	934,780	-	-	-	-	-	-
Pedestrian Plan	PWTRFP2402		C&I	-	100,000	92,017	7,983	-	-	-	-	-	-
			30%	-	100,000	-	100,000	-	-	-	-	-	-
Pickett Rd Trail Connector	PWGRCS2101		Smart Scale	-	5,966,687	94,422	5,872,265	-	-	-	-	-	-
Preventative Maint - Salt Storage	PWGFCS1601		General	-	30,800	-	30,800	-	-	-	-	-	-
Public Facilites Manual	PWGFFP2403		General	-	80,000	22,000	58,000	-	-	-	-	-	-
Roadbed Reconstruction	PWCPCS2401		RSTP	-	2,135,402	1,885,282	250,120	-	-	-	-	-	-
			General		70,000	-	70,000	-	-	-	-	-	-
Safe Streets for All Action Plan	PWGRFP2504		C&I	-	350,000	100,565	249,435	-	-	-	-	-	-
			Federal		400,000	400,000	-	-	-	-	-	-	-
Sign Fabrication Printer *(Closed)*	PWGFEQ2601		General	-	24,775	24,775	-	-	-	-	-	-	-
Traffic Signal Evaluations	PWGRFP2203		30%	-	105,835	-	105,835	-	-	-	-	-	-
Univ Intersect & Bicycle	PWMFCS2301		C&I	-	503,612	120,383	383,229	-	-	-	-	-	-
			Federal	-	688,000	688,000	-	-	-	-	-	-	-
Upgrading Traffic Signal Intersections	PWGFIFOG01		General	-	1,075,644	179,050	896,594	-	-	-	-	-	-
Transportation Capital Projects Summary				**23,834,676**	**136,350,560**	**48,984,188**	**87,366,372**	**10,275,321**	**22,669,777**	**9,978,685**	**9,679,000**	**50,000**	**52,652,783**
C&I				2,747,901	8,692,201	1,743,441	6,948,760	1,928,426	1,936,700	519,154	-	-	4,384,280
Federal				-	4,465,000	1,556,290	2,908,710	-	-	-	-	-	-
Federal - RSTP				-	6,128,736	4,352,743	1,775,992	-	-	-	-	-	-
General Fund				102,875	6,159,857	1,508,706	4,651,151	108,435	-	-	-	-	108,435
I-66 Inside the Beltway				-	1,389,400	-	1,389,400	-	-	-	-	-	-
NVTA 30%				-	1,835,270	395,481	1,439,789	800,000	250,000	50,000	50,000	50,000	1,200,000
NVTA 70%				7,545,000	60,720,479	22,856,169	37,864,310	1,000,000	5,966,377	5,966,377	-	-	12,932,754
NVTC Trust Fund				100,000	137,500	36,633	100,867	165,000	-	-	-	-	165,000
Smart Scale				7,336,000	30,686,035	6,356,039	24,329,996	4,657,000	10,256,000	-	9,629,000	-	24,542,000
State – DRPT				-	210,464	210,464	-	-	-	-	-	-	-
State - Other				1,000,000	2,607,476	383,627	2,223,850	-	-	-	-	-	-
State–RevShr				5,002,900	13,318,141	9,584,594	3,733,547	1,037,393	4,260,700	3,443,154	-	-	8,741,247
Stormwater Utility Fund				-	-	-	-	579,067	-	-	-	-	579,067
Total Transportation Capital Projects				**23,834,676**	**136,350,560**	**48,984,188**	**87,366,372**	**10,275,321**	**22,669,777**	**9,978,685**	**9,679,000**	**50,000**	**52,652,783**

Bolded items represent new CIP projects identified in FY 2028

City of Fairfax, Virginia - Proposed Capital Improvement Program FY 2028 to 2032

Infrastructure Repair & Maintenance

Project Name	Ref Num	Funding Source	FY 2027 Adopted	Revised Budget	Act/Enc/Req As of 10/23/26	Available Budget	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	FY 2031 Proposed	FY 2032 Proposed	FY 28 to 32 Total
Prior Fiscal Years												
Annual - General Park Asphalt Resurfacing	-	General	-	281,507	161,692	119,814	-	-	-	-	-	-
Asphalt Sidewalk Replacement Program	-	General	-	180,380	-	180,380	-	-	-	-	-	-
Brick Entrance and Crosswalks Maintenance	-	General	-	861,728	684,854	176,874	-	-	-	-	-	-
Bridge Maintenance	-	General	-	828,044	272,824	555,220	-	-	-	-	-	-
		RSTP		1,542,000	-	1,542,000						
Carpet and Tile Replacement - All Schools	-	General	-	245,748	131,993	113,755	-	-	-	-	-	-
City Sidewalk & Handicapped Ramp Replacement Program	-	General	-	291,114	221,282	69,832	-	-	-	-	-	-
Citywide Crosswalk Recoating	-	General	-	240,238	124,178	116,060	-	-	-	-	-	-
Citywide Flowerbeds	-	General	-	30,000	-	30,000	-	-	-	-	-	-
Concrete Curb and Gutter Maintenance	-	General	-	4,704,082	3,849,530	854,552	-	-	-	-	-	-
Concrete Repairs - All Schools	-	General	-	148,419	9,999	138,420	-	-	-	-	-	-
Emergency Power Battery Backup System	-	General	-	-	-	-	-	-	-	-	-	-
FHWA Mandated Sign Retroreflectivity Compliance	-	General	-	308,719	134,740	173,980	-	-	-	-	-	-
Historic District Public Amenities in ROW	-	General	-	90,000	87,176	2,824	-	-	-	-	-	-
HVAC Repair/Replacement - All Schools	-	General	-	2,303,048	1,493,041	810,007	-	-	-	-	-	-
Other Projects - All Schools	-	General	-	168,445	14,094	154,351	-	-	-	-	-	-
North Str Brick Sidewalk Replacemnt (Closed)	-	General	-	177,793	177,793	-	-	-	-	-	-	-
Painting - All Schools	-	General	-	182,535	9,632	172,903	-	-	-	-	-	-
Paving Repairs - All Schools	-	General	-	165,000	-	165,000	-	-	-	-	-	-
Replacement of Older Traffic Signal Cabinets	-	General	-	210,004	207,763	2,241	-	-	-	-	-	-
Right-of-Way Maintenance - City Cemetery	-	General	-	66,180	35,000	31,180	-	-	-	-	-	-
Roof Repair and Warranties - All Schools	-	General	-	434,730	98,210	336,520	-	-	-	-	-	-
Sealing Renovated Masonry Work	-	General	-	-	-	-	-	-	-	-	-	-
Street Repaving	-	General	-	2,575,717	1,936,212	639,506	-	-	-	-	-	-
Street Resealing	-	General	-	250,000	-	250,000	-	-	-	-	-	-
Streetlight Improvements	-	General	-	329,580	-	329,580	-	-	-	-	-	-
Infrastructure Repair & Maintenance Summary			**-**	**16,615,011**	**9,650,013**	**6,964,998**	**-**	**-**	**-**	**-**	**-**	**-**
Federal - RSTP			-	1,542,000	-	1,542,000	-	-	-	-	-	-
General Fund			-	15,073,011	9,650,013	5,422,998	-	-	-	-	-	-
Total Infrastructure Repair & Maintenance			**-**	**16,615,011**	**9,650,013**	**6,964,998**	**-**	**-**	**-**	**-**	**-**	**-**

Bolded items represent new CIP projects identified in FY 2027

Technology Infrastructure Fund

Project Name	Account Number	Ref Num	Funding Source	FY 2027 Adopted	Revised Budget	Act/Enc/Req As of 10/23/26	Available Budget	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	FY 2031 Proposed	FY 2032 Proposed	FY 28 to 32 Total
IT													
Data Center Server and Storage Replacement	ITGFE2501	81	General	-	400,000	374,753	25,247	-	400,000	-	-	-	400,000
Data Center Virtual Server and DR Replacement	ITGFIF2701	82	General	100,000	100,000	-	100,000	150,000	150,000	-	-	-	300,000
Police													
Emergency Comm and Records Management Systems Upgrade	PDGFIF2001	83	General	160,000	488,579	193,290	295,289	-	-	-	-	-	-
Prior Fiscal Years													
Cable Tv Information Tech Program	COGFEQOG01		General	-	160,628	139,165	21,463	-	-	-	-	-	-
General Ledger Software	FNGFIF2201		General	-	927,865	835,709	92,156	-	-	-	-	-	-
IT Program/Computer Fees/Contracts	ITGFEQOG02		General	-	2,310,013	2,137,304	172,709	-	-	-	-	-	-
IT Program/Contract Services	ITGFEQOG03		General	-	158,758	134,378	24,380	-	-	-	-	-	-
IT Program/Equip Maintenance (Closed)	ITGFEQOG04		General	-	675,056	675,056	-	-	-	-	-	-	-
IT Program/Equipment Rental (Closed)	ITGFEQOG05		General	-	370,135	370,135	-	-	-	-	-	-	-
IT Program/Equipment Replacement	ITGFEQOG06		General	-	527,303	374,355	152,949	-	-	-	-	-	-
IT Program/Small Equipment (Closed)	ITGFEQOG07		General	-	16,177	16,177	-	-	-	-	-	-	-
PD Facility Security System Upgrade	PDGFEQ2602		General	-	20,000	14,415	5,585	-	-	-	-	-	-
Police IT Program	ITGFEQOG08		General	-	345,840	212,711	133,129	-	-	-	-	-	-
Police IT Program/Equipment (Closed)	ITGFEQOG09		General	-	612,283	612,283	-	-	-	-	-	-	-
Signal IT Program (Closed)	ITGFEQOG10		General	-	4,999	4,999	-	-	-	-	-	-	-
Signal ITPrograms	ITGFEQOG12		General	-	129,291	-	129,291	-	-	-	-	-	-
Traffic Controller Maintenance	ITGFEQOG11		General	-	230,562	68,010	162,551	-	-	-	-	-	-
Technology Infrastructure Fund Summary				**260,000**	**7,477,490**	**6,162,741**	**1,314,749**	**150,000**	**550,000**	**-**	**-**	**-**	**700,000**
General Fund				260,000	7,477,490	6,162,741	1,314,749	150,000	550,000	-	-	-	700,000
Total Technology Infrastructure Fund				**260,000**	**7,477,490**	**6,162,741**	**1,314,749**	**150,000**	**550,000**	**-**	**-**	**-**	**700,000**

Bolded items represent new CIP projects identified in FY 2028

City of Fairfax, Virginia - Proposed Capital Improvement Program FY 2028 to 2032

Vehicles & Equipment Replacement Fund

Project Name	Ref Num	Funding Source	FY 2027 Adopted	Revised Budget	Act/Enc/Req As of 10/23/26	Available Budget	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	FY 2031 Proposed	FY 2032 Proposed	FY 28 to 32 Total
Environment - Stormwater												
Stormwater Utility Vehicle & Equipment Replacement	84	Storm	8,000	1,409,306	1,142,413	266,893	248,000	548,000	190,000	385,000	24,000	1,395,000
Environment - Wastewater												
Wastewater Vehicle and Equipment Replacement	87	Waste	-	45,000	44,991	9	-	-	364,000	-	164,000	528,000
Fire												
Fire Vehicle & Equipment Replacement	89	General	825,000	8,697,996	7,407,574	1,290,421	1,122,000	530,700	1,266,950	3,015,000	3,867,738	9,802,388
Police												
Increase to the Police Fleet	**93**	**General**	**-**	-	-	-	**515,000**	**-**	**-**	**-**	**-**	**515,000**
Police Vehicle and Equipment Replacement	94	General	379,000	2,268,376	1,759,280	509,096	224,000	1,335,200	568,700	1,035,346	1,853,853	5,017,099
PW Fleet												
Vehicle and Equipment Replacement	97	General	400,000	3,468,199	2,659,278	808,921	585,000	2,467,000	698,000	1,610,000	1,858,000	7,218,000
PW Operations												
Refuse and Recycling Trucks Replacement	105	General	320,000	614,407	596,590	17,817	1,070,000	1,248,000	624,000	-	600,000	3,542,000
Transit												
CUE Bus and Support Fleet Replacement	109	NVTC	1,306,000	1,306,000	-	1,306,000	48,000	-	-	-	-	48,000
		DRPT	2,774,000	2,774,000	-	2,774,000	102,000					102,000
CUE Transit Bus Mid-Life Overhaul	**113**	NVTC	**-**	-	-	-	**192,000**	**-**	**-**	**-**	**-**	**192,000**
		DRPT					**408,000**					**408,000**
Prior Fiscal Years												
Refuse Support Vehicle Addition Pur		General	**-**	64,301	64,301	-	-	-	-	-	-	-
Vehicle Drive Camera Purchase		General	**-**	210,000	162,432	47,568	-	-	-	-	-	-
Vehicles & Equipment Replacement Fund Summary			**6,012,000**	**20,857,584**	**13,836,860**	**7,020,724**	**4,514,000**	**6,128,900**	**3,711,650**	**6,045,346**	**8,367,591**	**28,767,487**
General Fund			1,924,000	15,323,278	12,649,456	2,673,823	3,516,000	5,580,900	3,157,650	5,660,346	8,179,591	26,094,487
NVTC Trust Fund			1,306,000	1,306,000	-	1,306,000	240,000	-	-	-	-	240,000
State – DRPT			2,774,000	2,774,000	-	2,774,000	510,000	-	-	-	-	510,000
Stormwater Utility Fund			8,000	1,409,306	1,142,413	266,893	248,000	548,000	190,000	385,000	24,000	1,395,000
Wastewater Fund			-	45,000	44,991	9	-	-	364,000	-	164,000	528,000
Total Vehicles & Equipment Replacement Fund			**6,012,000**	**20,857,584**	**13,836,860**	**7,020,724**	**4,514,000**	**6,128,900**	**3,711,650**	**6,045,346**	**8,367,591**	**28,767,487**

Bolded items represent new CIP projects identified in FY 2028

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Feasibility/Planning/Design/Engineering	17,517,565	1,520,355	399,894	316,827	-	-	2,237,076
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**	**$ -**	**$ -**	**$ 148,916,238**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
General Fund	17,517,565	9,843,046	88,163,829	50,909,363	-	-	148,916,238
Total Funding	**$ 17,517,565**	**$ 9,843,046**	**$ 88,163,829**	**$ 50,909,363**	**$ -**	**$ -**	**$ 148,916,238**

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	06/30/30		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:	$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:	$ -		Police		Schools	✓

PROJECT INFORMATION

Name: FHS Roof | **Project #** SBGFDE2701

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Feasibility/Planning/Design/Engineering	2,735,419	728,879	513,106	437,328	391,293	-	2,070,606
Construction	1,816,521	12,326,391	8,677,347	7,395,835	6,617,326	-	35,016,899
Total Costs	**$ 4,551,940**	**$ 13,055,270**	**$ 9,190,453**	**$ 7,833,163**	**$ 7,008,619**	**$ -**	**$ 37,087,505**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
General Fund	4,551,940	13,055,270	9,190,453	7,833,163	7,008,619	-	37,087,505
Total Funding	**$ 4,551,940**	**$ 13,055,270**	**$ 9,190,453**	**$ 7,833,163**	**$ 7,008,619**	**$ -**	**$ 37,087,505**

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:	**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:



Adopted FY 2027

Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Infrastructure Maint/Repair/Upgrade	90,000	-	-	-	-	-	-
Total Costs	**$ 90,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	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			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: 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. *It is possible to convert to a grass field, but the cost would rise to $3,500,000.

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Infrastructure Maint/Repair/Upgrade	-	2,500,000	-	-	-	-	2,500,000
Total Costs	**$ -**	**$ 2,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,500,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	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	06/30/28		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: Stalnaker Turf Replacment - FHS | **Project #** SBGFEQ2701

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:



Adopted FY 2027

Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Equipment Repair/Replace/Upgrade	750,000	-	-	-	-	-	-
Total Costs	**$ 750,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
General Fund	750,000	-	-	-	-	-	-
Total Funding	**$ 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: FHS and KJMS Auditorium Enhancements | **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:
Audio, visual, and facility enhancements to the auditoriums at Katherine Johnson Middle School and Fairfax High School, including sound system upgrades, projection system installation, new carpet, and interior painting. These improvements will modernize the spaces, enhance their appearance and functionality, and support their continued use as important resources for our schools and the broader community.

Picture:





Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Construction	-	125,000	-	-	-	-	125,000
Equipment - New Purchase	-	125,000	-	-	-	-	125,000
Total Costs	**$ -**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
General Fund	-	250,000	-	-	-	-	250,000
Total Funding	**$ -**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**

Estimated Project Timeline		New Project
Project Origination Date		
Project Design Start Date		✓
Construction Start Date		
Project Completion Date		

Financial Impacts	
Annual Revenue Generated:	$ -
Annual Cost Savings:	$ -
Annual Increase in Operating Costs:	$ -
Projected Future Savings:	$ -

Responsible Department(s):			
Cable TV		PW Admin	
CD&P		PW Environment	
City Manager		PW Fleet	
Finance		PW Operations	
Fire		PW Signs & Sig	
Historic		PW Stormwater	
Human Svc		PW Streets	
IT		PW Transport	
Parks & Rec		PW Wastewater	
Police		Schools	✓

PROJECT INFORMATION

Name:	KJMS & FHS HVAC Upgrades	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:

Upgrades to aging HVAC infrastructure at Katherine Johnson Middle School and Fairfax High School to improve system reliability, energy efficiency, and overall building performance. These improvements will help address aging equipment, reduce the risk of system failures, and support comfortable, healthy learning and working environments for students and staff.

Picture:







Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Equipment Repair/Replace/Upgrade	-	3,000,000	-	-	-	-	3,000,000
Total Costs	**$ -**	**$ 3,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,000,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
General Fund	-	3,000,000	-	-	-	-	3,000,000
Total Funding	**$ -**	**$ 3,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,000,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date			Cable TV		PW Admin	
Project Design Start Date			CD&P		PW Environment	
Construction Start Date		✓	City Manager		PW Fleet	
Project Completion Date			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: City Hall Maintenance (Interior) **Project #** PWGFFMOG03

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 provides for the interior maintenance of City Hall.

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:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Infrastructure Maint/Repair/Upgrade	-	800,000	-	84,000	-	-	884,000
Total Costs	**$ -**	**$ 800,000**	**$ -**	**$ 84,000**	**$ -**	**$ -**	**$ 884,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
General Fund	-	800,000	-	84,000	-	-	884,000
Total Funding	**$ -**	**$ 800,000**	**$ -**	**$ 84,000**	**$ -**	**$ -**	**$ 884,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date	07/01/27		Cable TV		PW Admin	
Project Design Start Date			CD&P		PW Environment	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	06/30/31		Finance		PW Operations	✓
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ -		IT		PW Transport	
Annual Increase in Operating Costs:	$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:	$ -		Police		Schools	

PROJECT INFORMATION

Name:	**Fire Station #3 Maintenance**	**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 provides for the maintenance of Fire Station #3.

This building was built in 1965 and was renovated in 1998. Due to its age, deterioration, and the high cost of maintenance and repairs the following recommendations are being made in order to bring this facility to the current standards.

FY2028: Replace both garage doors. ($85k)

FY2030: Replace HVAC System ($491k), Fire Alarm Upgrades ($130k), Replace Elevator. ($275k) *Needed if the building is not rebuilt before FY2030. These improvements are necessary to maintain the existing facility and ensure continued operations during the construction period.

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Equipment Repair/Replace/Upgrade	-	85,000	-	896,000	-	-	981,000
Total Costs	**$ -**	**$ 85,000**	**$ -**	**$ 896,000**	**$ -**	**$ -**	**$ 981,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
General Fund	-	85,000	-	896,000	-	-	981,000
Total Funding	**$ -**	**$ 85,000**	**$ -**	**$ 896,000**	**$ -**	**$ -**	**$ 981,000**

Estimated Project Timeline		New Project
Project Origination Date	07/01/27	
Project Design Start Date		
Construction Start Date	06/30/31	✓
Project Completion Date		

Financial Impacts	
Annual Revenue Generated:	$ -
Annual Cost Savings:	$ -
Annual Increase in Operating Costs:	$ -
Projected Future Savings:	$ -

Responsible Department(s):			
Cable TV		PW Admin	
CD&P		PW Environment	
City Manager		PW Fleet	
Finance		PW Operations	✓
Fire		PW Signs & Sig	
Historic		PW Stormwater	
Human Svc		PW Streets	
IT		PW Transport	
Parks & Rec		PW Wastewater	
Police		Schools	

PROJECT INFORMATION

Name:	Police Station Maintenance	Project #	PDGFIFOG04

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 provides for the maintenance of the Police Station.

FY2029: This project provides for the replacement of 43,048 square feet of road surface; the asphalt is deteriorating and needs to be replaced. ($118k).

FY2030: This project provides for the replacement of the boiler. The current boiler is the original to the building, which would make the boiler 23 years old at proposed replacement year. The average life expectancy of a boiler is 15-20 years. The current efficiency rating of the boiler is 85%; a new boiler would have a 98+% efficiency rating. ($329k)

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Infrastructure Maint/Repair/Upgrade	-	-	118,000	329,000	-	-	447,000
Total Costs	**$ -**	**$ -**	**$ 118,000**	**$ 329,000**	**$ -**	**$ -**	**$ 447,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
General Fund	-	-	118,000	329,000	-	-	447,000
Total Funding	**$ -**	**$ -**	**$ 118,000**	**$ 329,000**	**$ -**	**$ -**	**$ 447,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date	07/01/02		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:	**Property Yard Maintenance**	**Project #**	**PWGFIF2405**
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 provides for maintenance of the Property Yard

FY 2028: 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)

FY 2029 Proposed- Fleet Garage Bay Door Upgrades ($67k)

FY 2030 Proposed- Removal of Loading Docks on the rear of the Admin Building ($115k)

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Infrastructure Maint/Repair/Upgrade	-	50,000	67,000	115,000	-	-	232,000
Total Costs	**$ -**	**$ 50,000**	**$ 67,000**	**$ 115,000**	**$ -**	**$ -**	**$ 232,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
General Fund	-	50,000	67,000	115,000	-	-	232,000
Total Funding	**$ -**	**$ 50,000**	**$ 67,000**	**$ 115,000**	**$ -**	**$ -**	**$ 232,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date	07/01/27		Cable TV		PW Admin	
Project Design Start Date			CD&P		PW Environment	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	06/30/31		Finance		PW Operations	✓
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ -		IT		PW Transport	
Annual Increase in Operating Costs:	$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:	$ -		Police		Schools	

PROJECT INFORMATION

Name: Cable TV Equipment | **Project #** COCBEQOG05

2035 Comprehensive Plan Reference: GPS2.1.1 p. 145 | **2035 Comprehensive Plan Timeframe:** Ongoing

Comprehensive Plan Element

	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:

FY 2026 - Replace remote field equipment including cameras, lighting and audio gear

FY 2027 - Replace cameras in Council Chambers and Work Session Room. Purchase multimedia equipment to facilitate media acquisitions utilized in channel 12 programming.

FY 2028 - 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. Funded with current project balance.

FY 2029 - Upgrade Cablecast system and SNS storage raid array. Purchase multimedia equipment to facilitate media acquisitions utilized in channel 12 programming

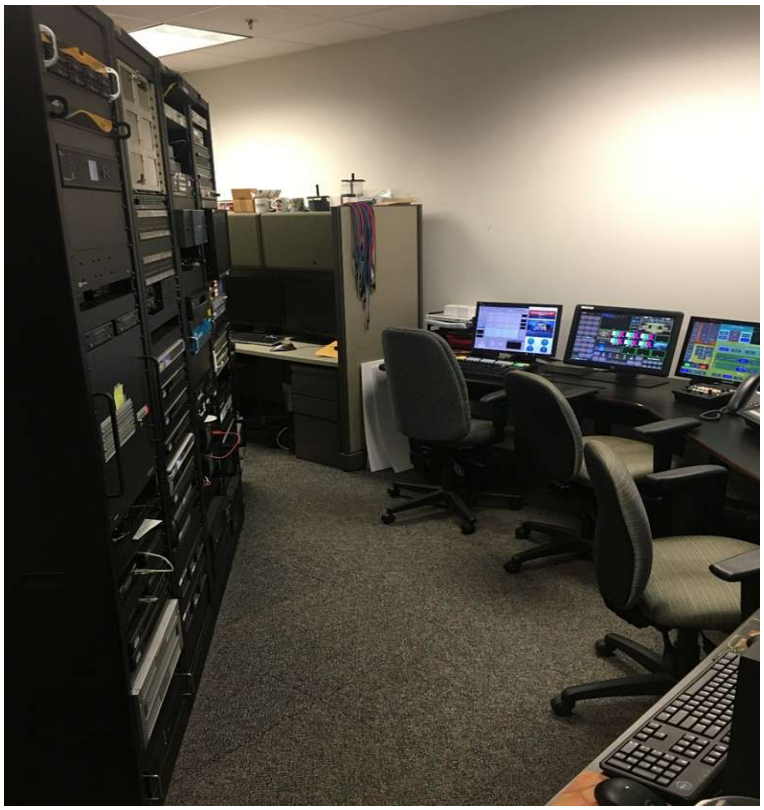
FY 2030 - Upgrade edit stations (2) purchased in FY25. Purchase multimedia equipment to facilitate media acquisitions utilized in channel 12 programming

FY 2031- Upgrade and replace broadcast, post-production and field production equipment. Purchase multimedia equipment to facilitate media acquisitions utilized in channel 12 programming.

FY 2032- Upgrade and replace broadcast, post-production and field production equipment. Purchase multimedia equipment to facilitate media acquisitions utilized in channel 12 programming.

Legacy Project # - 201-619110-580108

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Equipment Repair/Replace/Upgrade	150,000	-	200,000	100,000	150,000	150,000	600,000
Total Costs	**$ 150,000**	**$ -**	**$ 200,000**	**$ 100,000**	**$ 150,000**	**$ 150,000**	**$ 600,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Cable Fund	150,000	-	200,000	100,000	150,000	150,000	600,000
Total Funding	**$ 150,000**	**$ -**	**$ 200,000**	**$ 100,000**	**$ 150,000**	**$ 150,000**	**$ 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	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: 2nd Floor Renovation | **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:

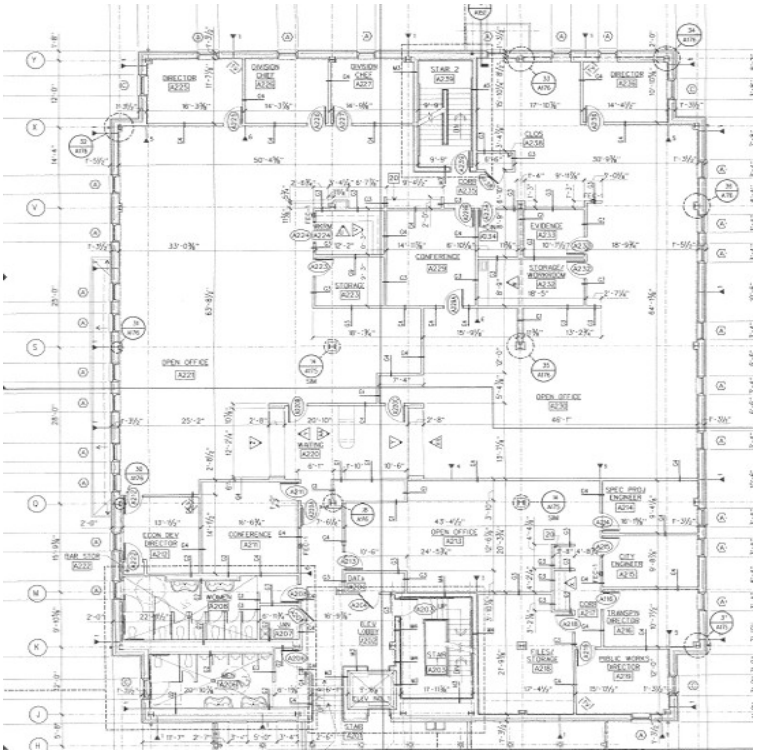
The City Hall Annex was constructed and occupied in 2007, and the second floor has not undergone a comprehensive renovation since that time. A renovation was previously included in the CIP but was deferred to reduce capital costs.

The second floor currently houses approximately 46 employees from Community Development and Planning, Public Works, and Code Administration/Enforcement. Over time, staffing changes and growth have resulted in a fragmented and inconsistent use of space, with some employees working in partial cubicles or converted storage areas while others occupy significantly larger workstations.

The proposed renovation would create a more equitable, efficient, and flexible workspace using the City's established office and cubicle standards. The redesign would maximize natural light, improve sound absorption, consolidate customer service functions, and better utilize shared conference, kitchen, and common areas.

The project would improve space utilization, support cross-departmental collaboration, and better accommodate current and future staffing needs within the City's existing facility footprint.

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Feasibility/Planning/Design/Engineering	-	50,000	-	-	-	-	50,000
Construction	-	250,000	-	-	-	-	250,000
Equipment - New Purchase	-	350,000	-	-	-	-	350,000
Total Costs	**$ -**	**$ 650,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 650,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
General Fund	-	650,000	-	-	-	-	650,000
Total Funding	**$ -**	**$ 650,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 650,000**

Estimated Project Timeline		New Project
Project Origination Date		
Project Design Start Date	07/01/27	✓
Construction Start Date		
Project Completion Date	12/31/27	

Financial Impacts	
Annual Revenue Generated:	$ -
Annual Cost Savings:	$ -
Annual Increase in Operating Costs:	$ -
Projected Future Savings:	$ -

Responsible Department(s):			
Cable TV		PW Admin	
CD&P		PW Environment	
City Manager	✓	PW Fleet	
Finance		PW Operations	
Fire		PW Signs & Sig	
Historic		PW Stormwater	
Human Svc		PW Streets	
IT		PW Transport	
Parks & Rec		PW Wastewater	
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 in the city and replace them with new LED streetlights. This project will replace approximately 45 gas streetlights per year in FY28 and FY29.

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.

Legacy Account # - 320-631240-580455
Legacy Account # - 320-631261-580455
Legacy Account # - 360-631244-580330

Picture:



Pedestrian light with hayrack basket and single banner on left and double banners on right

Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Infrastructure Maint/Repair/Upgrade	250,000	662,500	662,500	-	-	-	1,325,000
Total Costs	**$ 250,000**	**$ 662,500**	**$ 662,500**	**$ -**	**$ -**	**$ -**	**$ 1,325,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
General Fund	250,000	662,500	662,500	-	-	-	1,325,000
Total Funding	**$ 250,000**	**$ 662,500**	**$ 662,500**	**$ -**	**$ -**	**$ -**	**$ 1,325,000**

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	06/30/29		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:	$ 500		Parks & Rec		PW Wastewater	
Projected Future Savings:	$ -		Police		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 - $3.7 million
FY25 - $ 11.6 million
FY26 - $ 18 million
FY27 - $ 4 million
FY28 - $ 8.5 million
FY29 - $ 8.5 million

Legacy Project # - 320-611751-580330

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Infrastructure Maint/Repair/Upgrade	4,000,000	8,500,000	8,500,000	-	-	-	17,000,000
Total Costs	**$ 4,000,000**	**$ 8,500,000**	**$ 8,500,000**	**$ -**	**$ -**	**$ -**	**$ 17,000,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
General Fund	4,000,000	8,500,000	8,500,000	-	-	-	17,000,000
Total Funding	**$ 4,000,000**	**$ 8,500,000**	**$ 8,500,000**	**$ -**	**$ -**	**$ -**	**$ 17,000,000**

Estimated Project Timeline		New Project
Project Origination Date	10/04/22	
Project Design Start Date	03/01/24	
Construction Start Date	06/01/29	
Project Completion Date	12/31/31	

Financial Impacts	
Annual Revenue Generated:	$ -
Annual Cost Savings:	$ -
Annual Increase in Operating Costs:	$ -
Projected Future Savings:	$ -

Responsible Department(s):			
Cable TV		PW Admin	✓
CD&P	✓	PW Environment	
City Manager		PW Fleet	
Finance		PW Operations	
Fire	✓	PW Signs & Sig	
Historic		PW Stormwater	
Human Svc		PW Streets	
IT		PW Transport	
Parks & Rec		PW Wastewater	
Police		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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Equipment - New Purchase	-	-	155,000	-	-	-	155,000
Total Costs	**$ -**	**$ -**	**$ 155,000**	**$ -**	**$ -**	**$ -**	**$ 155,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	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 manufacturer 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Infrastructure Maint/Repair/Upgrade	-	-	-	1,600,000	-	-	1,600,000
Total Costs	**$ -**	**$ -**	**$ -**	**$ 1,600,000**	**$ -**	**$ -**	**$ 1,600,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
General Fund	-	-	-	1,600,000	-	-	1,600,000
Total Funding	**$ -**	**$ -**	**$ -**	**$ 1,600,000**	**$ -**	**$ -**	**$ 1,600,000**

Estimated Project Timeline	
Project Origination Date	09/11/24
Project Design Start Date	07/01/29
Construction Start Date	
Project Completion Date	12/01/29

Financial Impacts	
Annual Revenue Generated:	$ -
Annual Cost Savings:	$ -
Annual Increase in Operating Costs:	$ -
Projected Future Savings:	$ -

Responsible Department(s):			
Cable TV		PW Admin	
CD&P		PW Environment	
City Manager		PW Fleet	
Finance		PW Operations	
Fire	✓	PW Signs & Sig	
Historic		PW Stormwater	
Human Svc		PW Streets	
IT		PW Transport	
Parks & Rec		PW Wastewater	
Police		Schools	

PROJECT INFORMATION

Name: Downtown Clock Replacement **Project #** --

2035 Comprehensive Plan Reference: GPS1.1.1 p. 144 **2035 Comprehensive Plan Timeframe:** Short-Term

Comprehensive Plan Element

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

Statement of Need:

This project provides for the replacement of the 4-face post clock Downtown. The current clock is 23 years old and has deteriorated, and replacement parts are no longer available. Replacing the current clock is more cost effective than making restorations. ($42K)

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Infrastructure Maint/Repair/Upgrade	-	42,000	-	-	-	-	42,000
Total Costs	**$ -**	**$ 42,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 42,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	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	06/30/28		Finance		PW Operations	✓
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ -		IT		PW Transport	
Annual Increase in Operating Costs:	$ 1,500		Parks & Rec		PW Wastewater	
Projected Future Savings:	$ 1,500		Police		Schools	

PROJECT INFORMATION

Name:	**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 or all of the yard services. The study will recommend the next phases of redevelopment and improvements needed to meet all state and federal requirements for modern, updated facilities.

These are rough preliminary estiames and more accurate numbers will be forthcoming as work progress.

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	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	-	-		68,000,000	65,000,000	-	133,000,000
Total Costs	**$ -**	**$ 3,000,000**	**$ 15,000,000**	**$ 71,000,000**	**$ 66,000,000**	**$ -**	**$ 155,000,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
General Fund	-	3,000,000	15,000,000	71,000,000	66,000,000	-	155,000,000
Total Funding	**$ -**	**$ 3,000,000**	**$ 15,000,000**	**$ 71,000,000**	**$ 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	10/01/27		CD&P		PW Environment	
Construction Start Date			City Manager		PW Fleet	✓
Project Completion Date	07/30/33		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: Brine Production System | **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:

The existing salt brine production system is aging and has become increasingly difficult to maintain, with declining reliability and limited availability of replacement components. As the system is critical to winter weather operations, continued use increases the risk of equipment failure and disruptions to brine production when it is most needed. Replacement with a modern, reliable system will improve operational efficiency, reduce maintenance and repair costs, enhance safety, and ensure dependable brine production to support current and future winter maintenance needs.

Proposed system is reaching 11 years old

FY28: TBD based on approval

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Equipment - New Purchase	-	80,000	-	-	-	-	80,000
Total Costs	**$ -**	**$ 80,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 80,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
General Fund	-	80,000	-	-	-	-	80,000
Total Funding	**$ -**	**$ 80,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 80,000**

Estimated Project Timeline		New Project
Project Origination Date		
Project Design Start Date		
Construction Start Date		✓
Project Completion Date		

Financial Impacts	
Annual Revenue Generated:	$ -
Annual Cost Savings:	$ -
Annual Increase in Operating Costs:	$ -
Projected Future Savings:	$ -

Responsible Department(s):			
Cable TV		PW Admin	
CD&P		PW Environment	
City Manager		PW Fleet	
Finance		PW Operations	
Fire		PW Signs & Sig	
Historic		PW Stormwater	
Human Svc		PW Streets	✓
IT		PW Transport	
Parks & Rec		PW Wastewater	
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:

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

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

This project has been deferred to FY2030, and the updated budget reflects this change.

HUD approved $1 million in Community Development Funding for the project.

Legacy Project # - 320-611625-530144

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Feasibility/Planning/Design/Engineering	-	1,000,000	700,000		-	-	1,700,000
Construction	-			7,800,000	-	-	7,800,000
Total Costs	**$ -**	**$ 1,000,000**	**$ 700,000**	**$ 7,800,000**	**$ -**	**$ -**	**$ 9,500,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
General Fund	-	-	700,000	7,800,000	-	-	8,500,000
Grant	-	1,000,000	-	-	-	-	1,000,000
Total Funding	**$ -**	**$ 1,000,000**	**$ 700,000**	**$ 7,800,000**	**$ -**	**$ -**	**$ 9,500,000**

Estimated Project Timeline	
Project Origination Date	08/01/22
Project Design Start Date	07/01/24
Construction Start Date	07/31/30
Project Completion Date	07/31/32

Financial Impacts	
Annual Revenue Generated:	$ -
Annual Cost Savings:	$ -
Annual Increase in Operating Costs:	$ 5,000
Projected Future Savings:	$ -

New Project

Responsible Department(s):			
Cable TV		PW Admin	✓
CD&P		PW Environment	
City Manager		PW Fleet	
Finance		PW Operations	
Fire		PW Signs & Sig	
Historic		PW Stormwater	
Human Svc		PW Streets	
IT		PW Transport	
Parks & Rec		PW Wastewater	
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:

The City executed a purchase and sale agreement with Fairfax County in February 2020 to acquire the County's 4.24-acre property yard at 10635 and 10637 West Drive. The property is currently improved with approximately 25,000 sq. ft. of industrial/office buildings and +/-175 surface parking spaces. County stormwater maintenance and management functions will be relocating into a new facility along the Fairfax County Parkway in Burke with occupancy at the new facility anticipated by Fall 2026. The City's Comprehensive Plan designates the property as Green Network - Public and notes that the property presents "a logical extension of the adjacent Providence Park" and the inclusion of the property "in the park area would also make Providence Park large enough to host a potential future elementary school in place of the Green Acres site, should that site be desired for other uses." The City's agreement with Fairfax County specifies that the deed conveying the property contain a restriction that it be for public use for a period of 50 years. The project request includes funding for a site feasibility study to explore future uses for the property, as well as for acquisition. Additional future funding requests for construction are to be determined.

Picture:



Adopted FY 2027

Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Feasibility/Planning/Design/Engineering		-	-	-	-	-	-
Right of Way / Land Acquisition	4,000,000	-	-	-	-	-	-
Total Costs	**$ 4,000,000**	$ -	$ -	$ -	$ -	$ -	$ -

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
General Fund	4,000,000	-	-	-	-	-	-
Total Funding	**$ 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:	Fleet Maintenance 5 year Lift Replacement	Project #	PWGFEQ2202
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 provides for the phased replacement of vehicle and equipment lifts in the City's Fleet Services maintenance facility over five years. The shop uses two-post lifts, mobile heavy-duty lift columns, and a drive-on lift rack to support maintenance of the City's diverse fleet, including fire apparatus, transit buses, ambulances, passenger vehicles, light- and heavy-duty trucks, trailers, and specialized equipment.

Fleet lifts generally have a 15- to 20-year service life based on type, usage, condition, maintenance history, parts availability, and manufacturer support. Aging systems may result in higher repair costs, downtime, parts obsolescence, and safety or reliability concerns.

Phased replacement will maintain shop capacity while avoiding multiple failures or a significant one-time capital expense. The total estimated replacement value is $833,000. Funding includes purchase and installation, removal of existing lifts, building modifications, concrete and electrical work, engineering or construction drawings, permits, inspections, and other project costs.

Timely replacement will provide safe, reliable lifting equipment, support OSHA workplace-safety requirements and Automotive Lift Institute standards, and maintain Fleet Services' ability to service City vehicles and equipment. Delays could reduce shop capacity, increase outsourced repair costs, extend vehicle downtime, and affect readiness of vehicles supporting essential City services.

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Equipment Repair/Replace/Upgrade	-	-	-	95,000	170,000	-	265,000
Total Costs	**$ -**	**$ -**	**$ -**	**$ 95,000**	**$ 170,000**	**$ -**	**$ 265,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
General Fund	-	-	-	95,000	170,000	-	265,000
Total Funding	**$ -**	**$ -**	**$ -**	**$ 95,000**	**$ 170,000**	**$ -**	**$ 265,000**

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:	**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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Equipment Repair/Replace/Upgrade	1,777,000	-	-	-	-	-	-
Total Costs	**$ 1,777,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
General Fund	1,115,956	-	-	-	-	-	-
NVTC Trust Fund	211,534	-	-	-	-	-	-
State - DRPT	449,510	-	-	-	-	-	-
Total Funding	**$ 1,777,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Estimated Project Timeline	
Project Origination Date	
Project Design Start Date	
Construction Start Date	
Project Completion Date	Ongoing

Financial Impacts	
Annual Revenue Generated:	$ -
Annual Cost Savings:	$ -
Annual Increase in Operating Costs:	$ -
Projected Future Savings:	$ -

Responsible Department(s):			
Cable TV		PW Admin	✓
CD&P		PW Environment	
City Manager		PW Fleet	✓
Finance		PW Operations	✓
Fire		PW Signs & Sig	
Historic		PW Stormwater	
Human Svc		PW Streets	
IT		PW Transport	
Parks & Rec		PW Wastewater	
Police		Schools	

PROJECT INFORMATION

Name:	**Two Way Radio Replacements**	**Project #**	**PWMFEQ2701**
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:

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

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

Picture:



Adopted FY 2027

Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Equipment Repair/Replace/Upgrade	155,000	-	-	-	-	-	-
Total Costs	**$ 155,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
General Fund	108,000	-	-	-	-	-	-
NVTC Trust Fund	15,040	-	-	-	-	-	-
State - DRPT	31,960	-	-	-	-	-	-
Total Funding	**$ 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: Physical Security | **Project #** CMGFSAOG01

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:

The Physical Security Program (formerly the All Hazards Safety and Security Program) is a multi-year initiative designed to enhance the safety of City employees, facilities, visitors, and the public through the principles of deter, detect, and delay.

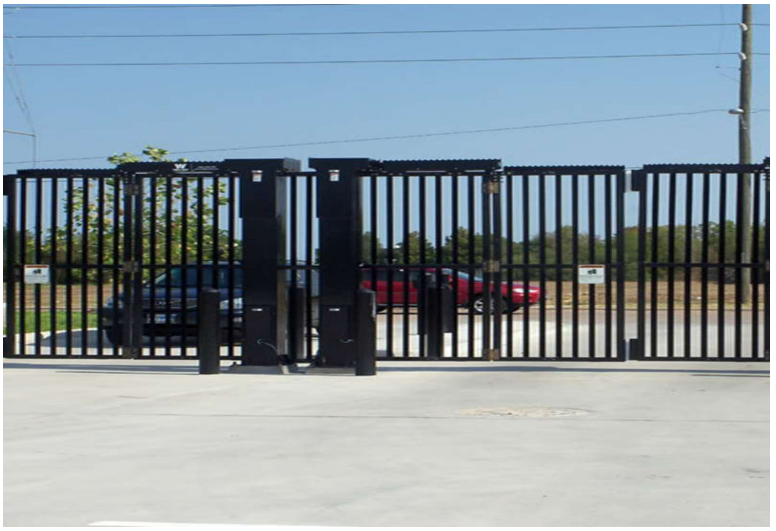
The City has substantially completed Phase 1, which established foundational security improvements at City Hall and Annex, Green Acres Community Center, the Police Station, and the Property Yard. Improvements included video surveillance, duress alarms, electronic access controls, security counters, protective glazing and film, doors and hardware, fencing, and gates.

The City has now transitioned into Phase 2, focusing on physical security, technology, and policy. Current and future efforts include expanding electronic card access, reducing reliance on physical keys, replacing aging duress/panic alarm technology, improving separation between public and employee areas, enhancing video surveillance and intrusion detection, and addressing facility-specific vulnerabilities.

Phase 2 will also standardize security procedures, access-control policies, employee training, system maintenance, and equipment replacement planning. Implementation will require coordination among Emergency Management, IT, Facilities, Police, Fire, and other departments, along with specialized professional services as needed.

Over the next several fiscal years, investments will focus on addressing remaining vulnerabilities, replacing aging systems, and creating a coordinated and sustainable citywide physical security program.

Legacy Project # - 320-611407-580330







Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Feasibility/Planning/Design/Engineering	100,000	10,000	15,000	20,000	20,000	15,000	80,000
Construction	-	20,000	47,000	90,000	50,000	35,000	242,000
Equipment - New Purchase	-	8,000	-	-	10,000	-	18,000
Equipment Repair/Replace/Upgrade	-	60,000	40,000	22,000	30,000	50,000	202,000
Total Costs	**$ 100,000**	**$ 98,000**	**$ 102,000**	**$ 132,000**	**$ 110,000**	**$ 100,000**	**$ 542,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
General Fund	100,000	98,000	102,000	132,000	110,000	100,000	542,000
Total Funding	**$ 100,000**	**$ 98,000**	**$ 102,000**	**$ 132,000**	**$ 110,000**	**$ 100,000**	**$ 542,000**

Estimated Project Timeline	
Project Origination Date	FY 2018
Project Design Start Date	
Construction Start Date	
Project Completion Date	Ongoing

New Project

Financial Impacts	
Annual Revenue Generated:	$ -
Annual Cost Savings:	$ -
Annual Increase in Operating Costs:	$ 8,000
Projected Future Savings:	$ 8,000

Responsible Department(s):			
Cable TV		PW Admin	✓
CD&P		PW Environment	
City Manager	✓	PW Fleet	
Finance		PW Operations	
Fire		PW Signs & Sig	
Historic		PW Stormwater	
Human Svc		PW Streets	
IT		PW Transport	
Parks & Rec		PW Wastewater	
Police		Schools	

PROJECT INFORMATION

Name: Sherwood Update | **Project #** PRCPEQ2601

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:

The Sherwood Center is a heavily utilized community facility that supports recreation programming, cultural arts, special events, rentals, and community activities. The building is now reaching 15 years of age and requires updates to continue as a showpiece for the City.

The **FY27** CIP includes updating the 15 year old HVAC system.

The **FY28** CIP request includes the addition of lighting as well as the replacement of the aging AV System at $100K total.

In **FY29** the planned closure to connect the building to the Sherwood Center provides an ideal opportunity to address needed improvements to the aging Sherwood Center, including flooring replacement in the Performance and Rehearsal Spaces, replacement of the outdoor bollards, and replacement of the deteriorating Performance Space ceiling. Completing this work concurrently will minimize future facility closures and disruptions while ensuring the existing Sherwood Center complements the investment and quality of the new facility. Breakout of the projected costs include engineered flooring for the Performance space ($76,000), engineered flooring for the rehearsal space ($19,000), replacement of the Performance Space ceiling ($250,000), replacement of exterior lighting & bollards ($74,000).

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Equipment Repair/Replace/Upgrade	694,000	100,000	-	-	-	-	100,000
Infrastructure Maint/Repair/Upgrade	-	-	419,000	-	-	-	419,000
Total Costs	**$ 694,000**	**$ 100,000**	**$ 419,000**	**$ -**	**$ -**	**$ -**	**$ 519,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
General Fund	694,000	100,000	419,000	-	-	-	519,000
Total Funding	**$ 694,000**	**$ 100,000**	**$ 419,000**	**$ -**	**$ -**	**$ -**	**$ 519,000**

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 #** PRGFFP2701

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Feasibility/Planning/Design/Engineering	100,000	-	-	-	-	-	-
Construction	-	10,000,000	-	-	-	-	10,000,000
Total Costs	**$ 100,000**	**$ 10,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,000,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
General Fund	100,000	10,000,000	-	-	-	-	10,000,000
Total Funding	**$ 100,000**	**$ 10,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,000,000**

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

PROJECT INFORMATION

Name: 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. Feasibilty is projected to begin in FY 2028 with construction in FY 2030. It is recommended that all the improvements be made at the same time. This project is endorsed by PRAB.

Legacy Project # - 320-651132-580330

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	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		PW Admin	
Project Design Start Date	07/01/21		CD&P		PW Environment	
Construction Start Date	07/01/29		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:	$ 10,000		Human Svc		PW Streets	
Annual Cost Savings:	$ -		IT		PW Transport	
Annual Increase in Operating Costs:	$ 50,000		Parks & Rec	✓	PW Wastewater	
Projected Future Savings:	$ 50,000		Police		Schools	

PROJECT INFORMATION

Name: Pedestrian Ramp Engineering & Replacement | **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 funds the outsourced professional engineering design, environmental permitting, and contracted construction services to replace a dangerously failing, leaning timber trail ramp on the Daniels Run Trail segment adjacent to the Main Street Marketplace (near TJ Maxx). Because this high-use pedestrian asset is located within highly sensitive, flood-prone wetlands and experiences chronic, hazardous slickness from moss growth, the City will utilize a qualified consultant to engineer a long-term, flood-resilient, and fully ADA-accessible solution. Securing these critical multi-year CIP funds allows the City to systematically assess, design, and mitigate major public safety and environmental liabilities along the trail corridor that exceed general operating budget capacities.

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Construction	-	260,000	-	-	-	-	260,000
Total Costs	**$ -**	**$ 260,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 260,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
General Fund	-	260,000	-	-	-	-	260,000
Total Funding	**$ -**	**$ 260,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 260,000**

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: Trail Bridge Assessment and Repair | **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:

Engineering assemement and rehabilitation or replacement of pedestrian bridges in three critical areas- Daniels Run Trail Bridge (interior main trail located near Queen Anne Dr., Wilcoxon Trail Bridges behind Home Depot and adjacent to Patriot Harley Davidson, and Van Dyck Park (University Drive entrance).

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Construction	-	200,000	200,000	200,000	65,000	-	665,000
Total Costs	**$ -**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 65,000**	**$ -**	**$ 665,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
General Fund	-	200,000	200,000	200,000	65,000	-	665,000
Total Funding	**$ -**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 65,000**	**$ -**	**$ 665,000**

Estimated Project Timeline		New Project
Project Origination Date		
Project Design Start Date		
Construction Start Date		✓
Project Completion Date		

Financial Impacts	
Annual Revenue Generated:	$ -
Annual Cost Savings:	$ -
Annual Increase in Operating Costs:	$ -
Projected Future Savings:	$ -

Responsible Department(s):			
Cable TV		PW Admin	
CD&P		PW Environment	
City Manager		PW Fleet	
Finance		PW Operations	
Fire		PW Signs & Sig	
Historic		PW Stormwater	
Human Svc		PW Streets	
IT		PW Transport	
Parks & Rec	✓	PW Wastewater	
Police		Schools	

PROJECT INFORMATION

Name: Van Dyck Skate Park Repairs | **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:

Although a redevelopment of Van Dyck Park is currently planned, the skate park is in need of immediate repairs to stay functional. Without these repairs the skate park will need to close. The park currently host 6-8 weeks of the popular skate camp each summer along with being a popular attraction at Van Dyck Park year round. Although the entire skate park is recommended for replacement, one section needs to be repaired immediately due to compromised structural integrity until the Van Dyck master plan is finalized.

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Construction	-	50,000	-	-	-	-	50,000
Equipment Repair/Replace/Upgrade	-	75,000	-	-	-	-	75,000
Total Costs	**$ -**	**$ 125,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 125,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
General Fund	-	125,000	-	-	-	-	125,000
Total Funding	**$ -**	**$ 125,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 125,000**

Estimated Project Timeline		New Project
Project Origination Date		
Project Design Start Date		✓
Construction Start Date		
Project Completion Date		

Financial Impacts	
Annual Revenue Generated:	$ -
Annual Cost Savings:	$ -
Annual Increase in Operating Costs:	$ -
Projected Future Savings:	$ -

Responsible Department(s):			
Cable TV		PW Admin	
CD&P		PW Environment	
City Manager		PW Fleet	
Finance		PW Operations	
Fire		PW Signs & Sig	
Historic		PW Stormwater	
Human Svc		PW Streets	
IT		PW Transport	
Parks & Rec	✓	PW Wastewater	
Police		Schools	

PROJECT INFORMATION

Name: Pavilion Improvements & Repairs | **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:

Updates and enhancements to the following park pavilions: Van Dyck (3), Ratcliffe, Kutner, and Providence Parks. This project funds targeted structural roof replacements and asset lifecycle repairs at Providence, Kutner, and Van Dyck Parks (bottom pavilion), alongside targeted electrical and concrete floor enhancements to maximize facility usability. Additionally, it addresses critical civil accessibility barriers by constructing a code-compliant pedestrian ramp at Ratcliffe Park and funding specialized civil engineering and construction to install a legally leveled ADA parking stall over highly challenging, steeply sloped terrain. This multi-site stabilization protects existing municipal timber assets, expands community equity at high-demand rental shelters, and reduces recurring public works maintenance overhead.

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Construction	-	-	90,000	45,000	45,000	-	180,000
Equipment - New Purchase	-	-	10,000	5,000	5,000	-	20,000
Total Costs	**$ -**	**$ -**	**$ 100,000**	**$ 50,000**	**$ 50,000**	**$ -**	**$ 200,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
General Fund	-	-	100,000	50,000	50,000	-	200,000
Total Funding	**$ -**	**$ -**	**$ 100,000**	**$ 50,000**	**$ 50,000**	**$ -**	**$ 200,000**

Estimated Project Timeline		New Project
Project Origination Date		
Project Design Start Date		
Construction Start Date		✓
Project Completion Date		

Financial Impacts	
Annual Revenue Generated:	$ -
Annual Cost Savings:	$ -
Annual Increase in Operating Costs:	$ -
Projected Future Savings:	$ -

Responsible Department(s):			
Cable TV		PW Admin	
CD&P		PW Environment	
City Manager		PW Fleet	
Finance		PW Operations	
Fire		PW Signs & Sig	
Historic		PW Stormwater	
Human Svc		PW Streets	
IT		PW Transport	
Parks & Rec	✓	PW Wastewater	
Police		Schools	

PROJECT INFORMATION

Name: Sport Court Surfacing **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:

Resurfacing to the following City sport courts: Fairchester Woods Park (basketball) Van Dyck Park(tennis & pickleball), and Westmore Park (basketball). This milling and resurfacing work will keep these facilities functional and safe.

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Construction	-	72,000	72,000	71,000	-	-	215,000
Total Costs	**$ -**	**$ 72,000**	**$ 72,000**	**$ 71,000**	**$ -**	**$ -**	**$ 215,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
General Fund	-	72,000	72,000	71,000	-	-	215,000
Total Funding	**$ -**	**$ 72,000**	**$ 72,000**	**$ 71,000**	**$ -**	**$ -**	**$ 215,000**

Estimated Project Timeline		New Project
Project Origination Date		
Project Design Start Date		
Construction Start Date		✓
Project Completion Date		

Financial Impacts	
Annual Revenue Generated:	$ -
Annual Cost Savings:	$ -
Annual Increase in Operating Costs:	$ -
Projected Future Savings:	$ -

Responsible Department(s):			
Cable TV		PW Admin	
CD&P		PW Environment	
City Manager		PW Fleet	
Finance		PW Operations	
Fire		PW Signs & Sig	
Historic		PW Stormwater	
Human Svc		PW Streets	
IT		PW Transport	
Parks & Rec	✓	PW Wastewater	
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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Equipment - New Purchase	-	200,000	200,000	200,000	-	-	600,000
Total Costs	**$ -**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ -**	**$ -**	**$ 600,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
General Fund	-	200,000	200,000	200,000	-	-	600,000
Total Funding	**$ -**	**$ 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		
Financial Impacts			Historic		PW Stormwater		
Annual Revenue Generated:	$ -		Human Svc		PW Streets		
Annual Cost Savings:	$ -		IT		PW Transport		
Annual Increase in Operating Costs:	$ -		Parks & Rec	✓	PW Wastewater		
Projected Future Savings:	$ -		Police		Schools		

PROJECT INFORMATION

Name:	Replacement of Failing Galvanized Storm Drainage Systems	Project #	PWSUIFOG05
2035 Comprehensive Plan Reference:	IU1.3.1 p. 147	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

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

Statement of Need:

This project funds the replacement of the City's galvanized storm drain systems located within the city's rights-of-way and easements. Failed storm sewer mains create sinkholes and hazards. The failing systems would be replaced with HDPE pipe and new structures.

FY 2028 - Oak Pl and Norman Ave areas - 2,500lf
FY 2029 - Continue Oak Pl area - footage TBD based on ongoing assessments
FY 2030 - Fairfax Blvd at Draper Dr - 1,200lf
FY 2031 - TBD based on condition assessments
FY 2032 - TBD based on condition assessments

Legacy Project # - 555-438130-580510

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Infrastructure Maint/Repair/Upgrade	100,000	175,000	175,000	190,000	190,000	200,000	930,000
Total Costs	**$ 100,000**	**$ 175,000**	**$ 175,000**	**$ 190,000**	**$ 190,000**	**$ 200,000**	**$ 930,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Stormwater Utility Fund	100,000	175,000	175,000	190,000	190,000	200,000	930,000
Total Funding	**$ 100,000**	**$ 175,000**	**$ 175,000**	**$ 190,000**	**$ 190,000**	**$ 200,000**	**$ 930,000**

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 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 2028 - Structures for rehab will be selected in collaboration with street department staff, based on the annual asphalt paving schedule. See paving list.

Legacy Project # - 555-438130-580514

Picture:





Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Infrastructure Maint/Repair/Upgrade	125,000	161,000	170,000	175,000	175,000	180,000	861,000
Total Costs	**$ 125,000**	**$ 161,000**	**$ 170,000**	**$ 175,000**	**$ 175,000**	**$ 180,000**	**$ 861,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Stormwater Utility Fund	125,000	161,000	170,000	175,000	175,000	180,000	861,000
Total Funding	**$ 125,000**	**$ 161,000**	**$ 170,000**	**$ 175,000**	**$ 175,000**	**$ 180,000**	**$ 861,000**

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

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

Statement of Need:

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

The project includes mobilization, pre-lining TV inspection, heavy cleaning, liner installation, and post-lining TV inspection. Pipe lining is approximately $100-200/linear foot depending on pipe depth and diameter.

FY 2028 - Multiple segments in Country Club Hills - 3,500lf
FY 2029 - Multiple segments in Old Lee Hills - 1,600lf
FY 2030 - Multiple segments in Fairview - 1,500lf
FY 2031 - 2032 - TBD based on future inspection & analysis

Legacy Project # - 555-438130-580516

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Infrastructure Maint/Repair/Upgrade	-	200,000	215,000	230,000	240,000	205,000	1,090,000
Total Costs	**$ -**	**$ 200,000**	**$ 215,000**	**$ 230,000**	**$ 240,000**	**$ 205,000**	**$ 1,090,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Stormwater Utility Fund	-	200,000	215,000	230,000	240,000	205,000	1,090,000
Total Funding	**$ -**	**$ 200,000**	**$ 215,000**	**$ 230,000**	**$ 240,000**	**$ 205,000**	**$ 1,090,000**

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

PROJECT INFORMATION

Name: Flood Mitigation Planning & Resiliency | **Project #** PWSUMF2502

2035 Comprehensive Plan Reference: NE2.1.1 p. 110 | **2035 Comprehensive Plan Timeframe:** Ongoing

Comprehensive Plan Element

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

Statement of Need:

This project supports flood mitigation initiatives. A flood study of the area around the Mosby Woods condominium area was conducted in 2023 and found that the culverts under Stafford Dr are a flow constriction that is contributing to the floodplain limits that are impacting this community. Models were developed that showed that improvements to floodplain limits could be realized by increasing the capacity of the culverts.

The following initiatives are proposed for **FY 2028**:

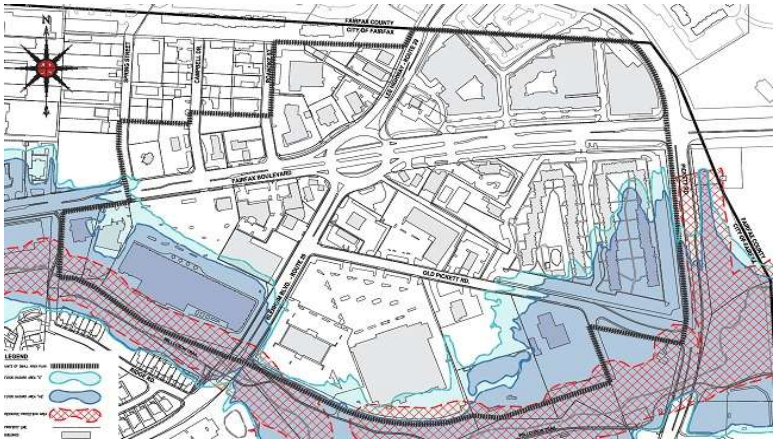
-Construct a detention structure on Dwight Ave to mitigate runoff impacts at the Virginia & Dwight intersection.

-Continue development of plans and cost estimates for improvements to the Stafford Drive culvert system to provide improvements to floodplain limits for the Mosby Woods condominium community. Plans and cost estimates will drive grant funding applications for final design and construction.

Funds for final design, project construction, and construction management are planned for FY29.

Legacy Project # - 555-438130-580523

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Feasibility/Planning/Design/Engineering	250,000	300,000	450,000	300,000	300,000	300,000	1,650,000
Construction	-	600,000	3,300,000	-	-	-	3,900,000
Total Costs	**$ 250,000**	**$ 900,000**	**$ 3,750,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 5,550,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Grant	125,000	450,000	1,875,000	150,000	150,000	150,000	2,775,000
Stormwater Utility Fund	125,000	450,000	1,875,000	150,000	150,000	150,000	2,775,000
Total Funding	**$ 250,000**	**$ 900,000**	**$ 3,750,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 5,550,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date	02/01/22		Cable TV		PW Admin	
Project Design Start Date	07/01/25		CD&P		PW Environment	
Construction Start Date	12/01/27		City Manager		PW Fleet	
Project Completion Date	Ongoing		Finance		PW Operations	
			Fire		PW Signs/Signal	
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: 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.

FY 2028 - Evergreen Dr cul-de-sac design
FY 2029 - Evergreen Dr cul-de-sac, Construction.
FY 2030 - Blenheim Boulevard / Old Lee Hills area evaluation
FY 2031 & FY 2032 - TBD

Legacy Project # - 555-438130-580505

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Feasibility/Planning/Design/Engineering	100,000	70,000	-	100,000	100,000	100,000	370,000
Construction	-	-	150,000	-	-	-	150,000
Total Costs	**$ 100,000**	**$ 70,000**	**$ 150,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 520,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Stormwater Utility Fund	100,000	70,000	150,000	100,000	100,000	100,000	520,000
Total Funding	**$ 100,000**	**$ 70,000**	**$ 150,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 520,000**

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	

PROJECT INFORMATION

Name:	**Reline Bridge Culvert Storm Structures**	**Project #**	**PWSUIF1701**
2035 Comprehensive Plan Reference:	**IU1.3.1 p. 147**	**2035 Comprehensive Plan Timeframe:**	**Ongoing**

Comprehensive Plan Element

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

Statement of Need:

This project is necessary to extend the life of the storm structures that bridge vehicular traffic over the creek systems. The existing galvanized pipe has deteriorated and will not support the road bed if a new system is not installed. There are approximately 37 bridge culverts throughout the city with diameters exceeding 24".

FY 2028 - Poplar St culvert, two 24" culverts

FY 2029 - Main St culvert east of Judicial Dr, three 6'x8' box culverts

FY 2030 - 2032 - TBD from future inspections & analysis

Legacy Project # - 555-438130-580509

Picture:





Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Infrastructure Maint/Repair/Upgrade	100,000	125,000	130,000	135,000	135,000	135,000	660,000
Total Costs	**$ 100,000**	**$ 125,000**	**$ 130,000**	**$ 135,000**	**$ 135,000**	**$ 135,000**	**$ 660,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Stormwater Utility Fund	100,000	125,000	130,000	135,000	135,000	135,000	660,000
Total Funding	**$ 100,000**	**$ 125,000**	**$ 130,000**	**$ 135,000**	**$ 135,000**	**$ 135,000**	**$ 660,000**

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: Sager Ave Culvert Replacement | **Project #** PWMFCS2103

2035 Comprehensive Plan Reference: IU1.3.2 p. 147 | **2035 Comprehensive Plan Timeframe:** Short-Term

Comprehensive Plan Element

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

Statement of Need:

In 2017 an engineering study was conducted on the storm drainage culvert under Sager Ave at Barbour Dr which continues behind the residences on Barbour Dr. The existing culvert is 45 years old. The culvert under Saver Ave is a corrugated metal pipe and has corroded through. The study revealed that prior repairs to the culvert under Sager Ave are no longer effective and it must be replaced.

The project scope focuses on the replacement of the segment under Sager Ave. Construction of the replacement culvert under Sager Ave and invert paving of the remaining sections of culvert to extend lifespan are intended for FY27.

Legacy Project # - 555-438130-580511

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Construction	1,760,000	-	-	-	-	-	-
Total Costs	**$ 1,760,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Stormwater Utility Fund	1,760,000	-	-	-	-	-	-
Total Funding	**$ 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: 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:

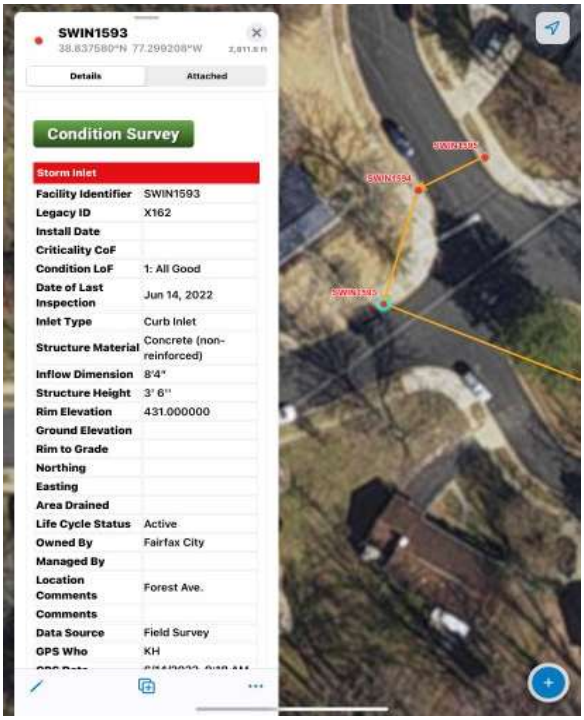
This project provides ongoing professional technical support related to enterprise GIS (Geographic Information Systems) and CMMS (Computerized Maintenance Management System) software and data management. These technical services will allow for Public Works to develop and maintain infrastructure data related to asset condition, O&M (Operations and Maintenance), and digital work orders, including but not limited to the City's stormwater and 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. Initiatives to be coordinated with the IT Department as needed.

Support tasks to be funded by this project include the following:

- 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

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Feasibility/Planning/Design/Engineering	65,000	70,000	100,000	70,000	100,000	70,000	410,000
Total Costs	**$ 65,000**	**$ 70,000**	**$ 100,000**	**$ 70,000**	**$ 100,000**	**$ 70,000**	**$ 410,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Stormwater Utility Fund	32,500	35,000	65,000	35,000	65,000	35,000	235,000
Wastewater Fund	32,500	35,000	35,000	35,000	35,000	35,000	175,000
Total Funding	**$ 65,000**	**$ 70,000**	**$ 100,000**	**$ 70,000**	**$ 100,000**	**$ 70,000**	**$ 410,000**

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 Sewer Evaluation & Update Program | **Project #** PWSUFP2301

2035 Comprehensive Plan Reference: IU1.3.2 p.147 | **2035 Comprehensive Plan Timeframe:** Ongoing

Comprehensive Plan Element

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

Statement of Need:

The Stormwater Evaluation Survey (SWES) is a multi-phase inspection project as part of the utilities asset management program development that was started in 2022. This project will fund continued pipe and structure inspections and analysis to prioritize future rehabilitation and guide maintenance and future upgrades to support an ongoing proactive operational response to aging and deteriorating infrastructure. This project will also allow for the collection of updated storm sewer inventory data that will be accessible through GIS. Data to be collected will include coordinate location, pipe size, material, depth, inlet/manhole type, and pipe connectivity layout. This is a perpetual project that will provide the city with continuously up-to-date condition data of storm sewer infrastructure. Inspection schedules allow for the entire storm sewer system to be evaluated every 7 years by inspecting approximately 12 miles of pipe each year. FY28 will focus on point inspections of structures in subbasins 1 & 2, which are areas off of Rt 123 north of downtown Fairfax.

Legacy Project # - 555-438130-580517

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Feasibility/Planning/Design/Engineering	-	412,500	412,500	422,500	422,500	340,000	2,010,000
Total Costs	**$ -**	**$ 412,500**	**$ 412,500**	**$ 422,500**	**$ 422,500**	**$ 340,000**	**$ 2,010,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Grant	-	150,000	150,000	150,000	150,000	150,000	750,000
Stormwater Utility Fund	-	262,500	262,500	272,500	272,500	190,000	1,260,000
Total Funding	**$ -**	**$ 412,500**	**$ 412,500**	**$ 422,500**	**$ 422,500**	**$ 340,000**	**$ 2,010,000**

Estimated Project Timeline		New Project
Project Origination Date		
Project Design Start Date		
Construction Start Date		
Project Completion Date	Ongoing	

Financial Impacts	
Annual Revenue Generated:	$ -
Annual Cost Savings:	$ -
Annual Increase in Operating Costs:	$ -
Projected Future Savings:	$ -

Responsible Department(s):			
Cable TV		PW Admin	
CD&P		PW Environment	
City Manager		PW Fleet	
Finance		PW Operations	
Fire		PW Signs & Sig	
Historic		PW Stormwater	✓
Human Svc		PW Streets	
IT		PW Transport	
Parks & Rec		PW Wastewater	
Police		Schools	

PROJECT INFORMATION

Name: Stormwater & Wastewater Plan Review | **Project #** PWSWFP2201

2035 Comprehensive Plan Reference: IU1.3.1 p.147 | **2035 Comprehensive Plan Timeframe:** Ongoing

Comprehensive Plan Element

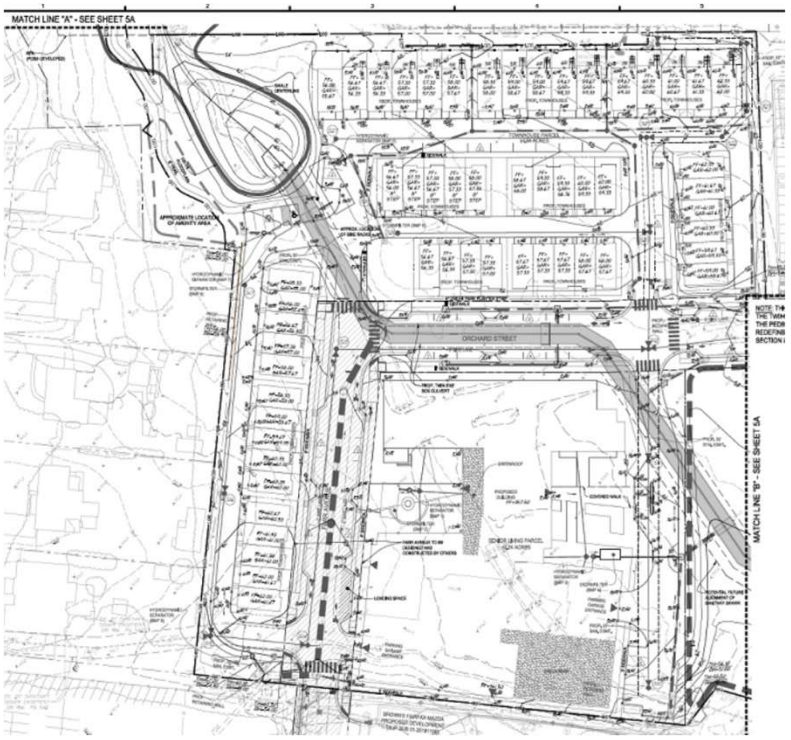
✓	Land Use	✓	Environment and Sustainability
	Multimodal Transportation		Economic Vitality
✓	Community Services		Other City Plan/Policy

Statement of Need:

Stormwater quality and quantity designs for larger development projects are becoming more complex due to the increasingly urban nature of the City. Wastewater contributions to the City's system also increase through development projects. This project will allow for an additional layer of plan review assistance by specialized storm/wastewater engineering firms to ensure that regulatory requirements are met, no adverse stormwater impacts to the proposed development or surrounding properties will occur, and wastewater capacities are adequate.

Legacy Project # - 555-438130-530113

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Feasibility/Planning/Design/Engineering	65,000	70,000	70,000	70,000	70,000	70,000	350,000
Total Costs	**$ 65,000**	**$ 70,000**	**$ 70,000**	**$ 70,000**	**$ 70,000**	**$ 70,000**	**$ 350,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Stormwater Utility Fund	35,000	40,000	40,000	40,000	40,000	40,000	200,000
Wastewater Fund	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Total Funding	**$ 65,000**	**$ 70,000**	**$ 70,000**	**$ 70,000**	**$ 70,000**	**$ 70,000**	**$ 350,000**

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:

This project funds compliance with the 2024-2028 Municipal Separate Storm Sewer System (MS4) permit requirements. The new permit has new significant milestones that the City must meet each year of the 5 year permit term. The current permit is active from 2024-2028. This project also funds the city's share of costs related to the Virginia Conservation Assistance Program which provides technical support and reimbursement to city property owners who construct eligible stormwater improvements on their property.

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

•Revising the 5-year program plan, $90K
•Implementing nutrient management plans , $30K
•Conducting outfall screening, $15K
•Conducting public outreach & education, $10K
•Maintaining compliance with the Property Yard's Stormwater Pollution Prevention Plan through inspections and training, $40K
•Developing the MS4 Annual Report to DEQ, $15K

Legacy Projet # - 555-438130-580504

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Feasibility/Planning/Design/Engineering	190,000	200,000	200,000	205,000	205,000	210,000	1,020,000
Total Costs	**$ 190,000**	**$ 200,000**	**$ 200,000**	**$ 205,000**	**$ 205,000**	**$ 210,000**	**$ 1,020,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Stormwater Utility Fund	190,000	200,000	200,000	205,000	205,000	210,000	1,020,000
Total Funding	**$ 190,000**	**$ 200,000**	**$ 200,000**	**$ 205,000**	**$ 205,000**	**$ 210,000**	**$ 1,020,000**

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:

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.

Legacy Project # - 555-438130-580507

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Infrastructure Maint/Repair/Upgrade	160,000	160,000	170,000	170,000	180,000	180,000	860,000
Total Costs	**$ 160,000**	**$ 160,000**	**$ 170,000**	**$ 170,000**	**$ 180,000**	**$ 180,000**	**$ 860,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Stormwater Utility Fund	160,000	160,000	170,000	170,000	180,000	180,000	860,000
Total Funding	**$ 160,000**	**$ 160,000**	**$ 170,000**	**$ 170,000**	**$ 180,000**	**$ 180,000**	**$ 860,000**

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

PROJECT INFORMATION

Name: Public BMP/SWM Inspection and Maintenance **Project #** PWSUIFOG04

2035 Comprehensive Plan Reference: IU1.3.1 p. 147 **2035 Comprehensive Plan Timeframe:** Ongoing

Comprehensive Plan Element

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

Statement of Need:

This project funds the annual inspection and maintenance of the public Best Management Practice/Storm Water Management (BMP/SWM) systems throughout the City, including prior stream restoration project areas. There are currently 60 City owned and maintained facilities, plus two stream restoration areas that are inspected annually. Annual inspection of these facilities is required under the Virginia Pollution Discharge Elimination System (VPDES), Phase II-Municipal Separate Storm Sewer System (MS4) permit, and grant funding agreements with Virginia Department of Environmental Quality. Maintenance of BMP facilities is necessary to ensure that they continue to function as designed to provide water quality and quantity control. Implementation of Best Management Practices is required to offset the impacts of development activity, and the number of facilities in inventory will increase with future development/redevelopment of City properties, and roadway / transportation projects.

Legacy Project # - 555-438130-580508

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Infrastructure Maint/Repair/Upgrade	140,000	145,000	145,000	150,000	150,000	155,000	745,000
Total Costs	**$ 140,000**	**$ 145,000**	**$ 145,000**	**$ 150,000**	**$ 150,000**	**$ 155,000**	**$ 745,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Stormwater Utility Fund	140,000	145,000	145,000	150,000	150,000	155,000	745,000
Total Funding	**$ 140,000**	**$ 145,000**	**$ 145,000**	**$ 150,000**	**$ 150,000**	**$ 155,000**	**$ 745,000**

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

PROJECT INFORMATION

Name:	**Stream Evaluation and Restoration**	**Project #**	**PWSUCSOG08**
2035 Comprehensive Plan Reference:	**IU1.3.1 p. 147**	**2035 Comprehensive Plan Timeframe:**	**Ongoing**

Comprehensive Plan Element

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

Statement of Need:

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

FY 2028 funding will be used to continue development of plans and cost estimates for the Daniels Run Park stream restoration project. Plans and cost estimates will allow for grant funding applications to be developed.

Legacy Project # - 555-438130-580519

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Feasibility/Planning/Design/Engineering	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Construction	-	-	-	3,300,000	-	-	3,300,000
Total Costs	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 3,600,000**	**$ 300,000**	**$ 300,000**	**$ 4,800,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Grant	-	-	-	1,650,000	-	-	1,650,000
Stormwater Utility Fund	300,000	300,000	300,000	1,950,000	300,000	300,000	3,150,000
Total Funding	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 3,600,000**	**$ 300,000**	**$ 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:

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

FY 2028 funding will allow for floodplain permitting and construction of the Lion Run/Fairfax Blvd stormwater management facility retrofit.

Legacy Project # - 555-438130-580520

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Feasibility/Planning/Design/Engineering	100,000	100,000	100,000	125,000	125,000	125,000	575,000
Construction	500,000	500,000	500,000	525,000	525,000	525,000	2,575,000
Total Costs	**$ 600,000**	**$ 600,000**	**$ 600,000**	**$ 650,000**	**$ 650,000**	**$ 650,000**	**$ 3,150,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Grant	180,000	180,000	180,000	262,500	262,500	262,500	1,147,500
Stormwater Utility Fund	420,000	420,000	420,000	387,500	387,500	387,500	2,002,500
Total Funding	**$ 600,000**	**$ 600,000**	**$ 600,000**	**$ 650,000**	**$ 650,000**	**$ 650,000**	**$ 3,150,000**

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	
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: City/County Sanitary Sewer Rehabilitation | **Project #** PWWWIF2601

2035 Comprehensive Plan Reference: IU1.2.1 p. 147 | **2035 Comprehensive Plan Timeframe:** Short-Term

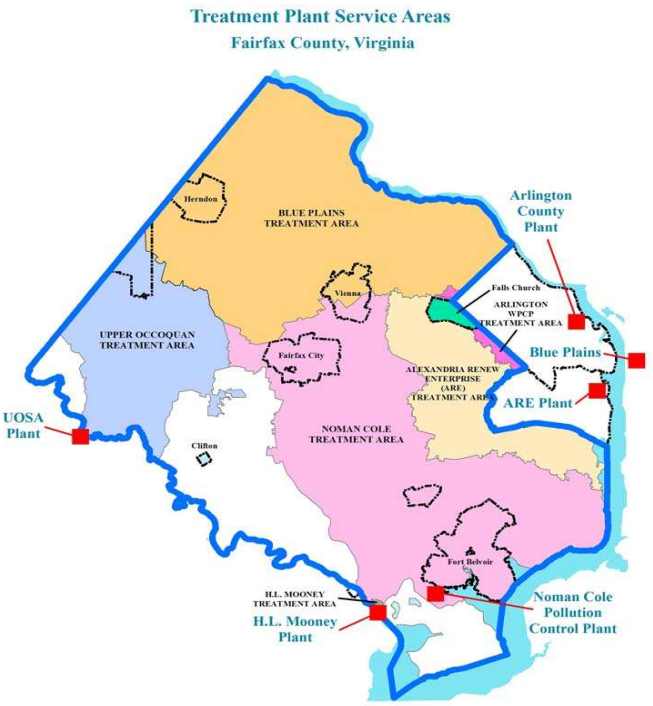
Comprehensive Plan Element

✓	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Infrastructure Maint/Repair/Upgrade	25,000	35,000	35,000	35,000	35,000	35,000	175,000
Total Costs	**$ 25,000**	**$ 35,000**	**$ 35,000**	**$ 35,000**	**$ 35,000**	**$ 35,000**	**$ 175,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Wastewater Fund	25,000	35,000	35,000	35,000	35,000	35,000	175,000
Total Funding	**$ 25,000**	**$ 35,000**	**$ 35,000**	**$ 35,000**	**$ 35,000**	**$ 35,000**	**$ 175,000**

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

PROJECT INFORMATION

Name:	**Large Diameter Sewer Upgrade & Replacement**	**Project #**	**PWWWIF2501**
2035 Comprehensive Plan Reference:	**IU1.2.1 p. 147**	**2035 Comprehensive Plan Timeframe:**	**Short-Term**

Comprehensive Plan Element

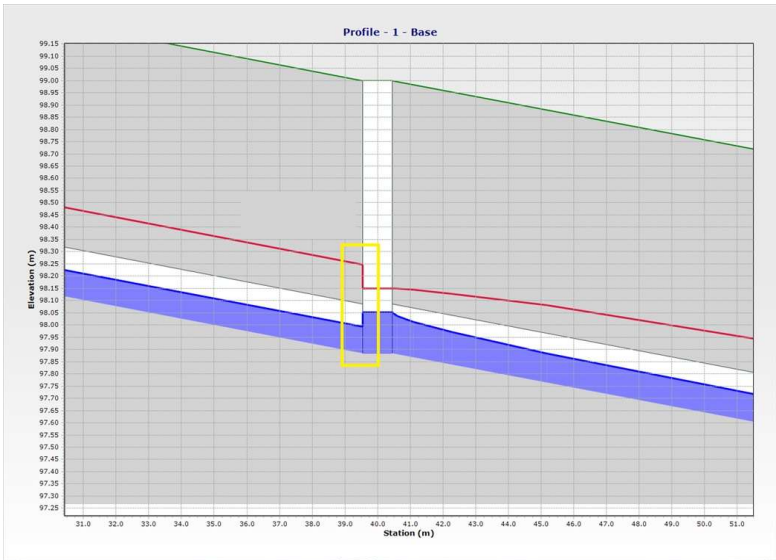
✓	Public Service and Facilities	✓	Environment and Sustainability
	Economy		Economic Vitality
	Community Appearance		Other City Plan/Policy

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

FY28 funding will be used to evaluate upgrades to the 42" trunk sewer at the downstream end of the city's system and to build a reserve for emergency trunk line rehab. System wide capacity planning task will inform upgrade needs for future fiscal years.

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Infrastructure Maint/Repair/Upgrade	125,000	600,000	200,000	200,000	200,000	200,000	1,400,000
Total Costs	**$ 125,000**	**$ 600,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,400,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Wastewater Fund	125,000	600,000	200,000	200,000	200,000	200,000	1,400,000
Total Funding	**$ 125,000**	**$ 600,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,400,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date	01/29/21		Cable TV		PW Admin	
Project Design Start Date	07/01/25		CD&P		PW Environment	✓
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: Long Term Wastewater Flow Monitoring | **Project #** PWWWFP2001

2035 Comprehensive Plan Reference: IU1.2.1 p. 147 | **2035 Comprehensive Plan Timeframe:** Ongoing

Comprehensive Plan Element

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

Statement of Need:

This project continues the wastewater flow metering project that was started in 2020 as part of the Sanitary Sewer Evaluation project. 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 FY28 at Pickett and branches upstream.

Legacy Project # - 403-435120-580460

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Feasibility/Planning/Design/Engineering	140,000	140,000	150,000	150,000	150,000	160,000	750,000
Total Costs	**$ 140,000**	**$ 140,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 160,000**	**$ 750,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Wastewater Fund	140,000	140,000	150,000	150,000	150,000	160,000	750,000
Total Funding	**$ 140,000**	**$ 140,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 160,000**	**$ 750,000**

Estimated Project Timeline	
Project Origination Date	
Project Design Start Date	
Construction Start Date	
Project Completion Date	Ongoing

New Project

Financial Impacts	
Annual Revenue Generated:	$ -
Annual Cost Savings:	$ -
Annual Increase in Operating Costs:	$ -
Projected Future Savings:	$ -

Responsible Department(s):			
Cable TV		PW Admin	
CD&P		PW Environment	
City Manager		PW Fleet	
Finance		PW Operations	
Fire		PW Signs & Sig	
Historic		PW Stormwater	
Human Svc		PW Streets	
IT		PW Transport	
Parks & Rec		PW Wastewater	✓
Police		Schools	

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 NMCPCP is mandated and under stringent deadlines.

Legacy Project # - 403-435130-530835

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Infrastructure Maint/Repair/Upgrade	9,840,100	2,418,580	6,769,590	8,007,510	6,213,080	6,421,370	29,830,130
Total Costs	**$ 9,840,100**	**$ 2,418,580**	**$ 6,769,590**	**$ 8,007,510**	**$ 6,213,080**	**$ 6,421,370**	**$ 29,830,130**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Wastewater Fund	9,840,100	2,418,580	6,769,590	8,007,510	6,213,080	6,421,370	29,830,130
Total Funding	**$ 9,840,100**	**$ 2,418,580**	**$ 6,769,590**	**$ 8,007,510**	**$ 6,213,080**	**$ 6,421,370**	**$ 29,830,130**

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 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.

Legacy Project # - 403-435120-580443

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Feasibility/Planning/Design/Engineering	-	422,500	432,500	442,500	442,500	360,000	2,100,000
Total Costs	**$ -**	**$ 422,500**	**$ 432,500**	**$ 442,500**	**$ 442,500**	**$ 360,000**	**$ 2,100,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Wastewater Fund	-	422,500	432,500	442,500	442,500	360,000	2,100,000
Total Funding	**$ -**	**$ 422,500**	**$ 432,500**	**$ 442,500**	**$ 442,500**	**$ 360,000**	**$ 2,100,000**

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	
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:

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.

FY 2028 - Sanitary sewer north of Main Street Marketplace
FY 2029 - Sanitary sewer at Fairfax Square shopping center

Legacy Project # - 403-435120-580449

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Infrastructure Maint/Repair/Upgrade	125,000	250,000	250,000	200,000	200,000	200,000	1,100,000
Total Costs	**$ 125,000**	**$ 250,000**	**$ 250,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,100,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Wastewater Fund	125,000	250,000	250,000	200,000	200,000	200,000	1,100,000
Total Funding	**$ 125,000**	**$ 250,000**	**$ 250,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,100,000**

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	
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.

Anticipated Construction Schedule:

FY 2028 - Mosby Woods - 8,000lf

FY 2029 - Country Club Hills - 8,000lf

FY 2030 - Great Oaks - 2,000lf

FY 2031 & 2032 - TBD based on future inspections and analysis

Legacy Project # - 403-435120-580441

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Infrastructure Maint/Repair/Upgrade	-	725,500	785,000	845,000	845,000	700,000	3,900,500
Total Costs	**$ -**	**$ 725,500**	**$ 785,000**	**$ 845,000**	**$ 845,000**	**$ 700,000**	**$ 3,900,500**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Wastewater Fund	-	725,500	785,000	845,000	845,000	700,000	3,900,500
Total Funding	**$ -**	**$ 725,500**	**$ 785,000**	**$ 845,000**	**$ 845,000**	**$ 700,000**	**$ 3,900,500**

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	
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 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.

Anticipated Construction Schedule:

FY 2028 - Kamp Washington and Autumn Woods, 28 manholes
FY 2029 - Manholes along trunk line at Accotink North Fork, 20 manholes
FY 2030 - 2032 - TBD based on future inspections and analysis .

Legacy Project # - 403-435120-580442

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Infrastructure Maint/Repair/Upgrade	-	216,750	233,750	243,750	243,750	200,000	1,138,000
Total Costs	**$ -**	**$ 216,750**	**$ 233,750**	**$ 243,750**	**$ 243,750**	**$ 200,000**	**$ 1,138,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Wastewater Fund	-	216,750	233,750	243,750	243,750	200,000	1,138,000
Total Funding	**$ -**	**$ 216,750**	**$ 233,750**	**$ 243,750**	**$ 243,750**	**$ 200,000**	**$ 1,138,000**

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 #** PWWWCS2701

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:

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. The requested funding will allow for approximately 15 connections to be lined. 19,000 feet of sanitary sewer mains were rehabbed in FY27. Service connection lining will be prioritized in the Fairchester Dr and Tedrich Blvd areas after rehab for FY28.

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Construction	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Total Costs	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 500,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Wastewater Fund	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Total Funding	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 500,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date	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	
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 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.

Anticipated Construction Schedule:

FY 2028 - Estel Rd at Daniels Run, 700lf of armoring.

Future project locations to be determined following condition assessments.

Legacy Project # - 403-435120-580456

Picture:





Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Feasibility/Planning/Design/Engineering	66,000	73,000	80,000	80,000	80,000	-	313,000
Total Costs	**$ 66,000**	**$ 73,000**	**$ 80,000**	**$ 80,000**	**$ 80,000**	**$ -**	**$ 313,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Wastewater Fund	66,000	73,000	80,000	80,000	80,000	-	313,000
Total Funding	**$ 66,000**	**$ 73,000**	**$ 80,000**	**$ 80,000**	**$ 80,000**	**$ -**	**$ 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:	**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

✓	Land Use	✓	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

FY 2028 - Fair Woods Drive & Stafford area: 2,300lf of 33"

FY 2029 - Trunk line north of Fairfax Blvd near Draper: 1,800lf of 36"

FY 2030 - Trunk line south of Fairfax Blvd near Draper: 2,000lf of 40"

FY 2031 & 2032 - TBD based on condition assessments.

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Legacy Project # - 403-435120-580440

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Infrastructure Maint/Repair/Upgrade	-	1,500,000	1,300,000	1,400,000	1,100,000	800,000	6,100,000
Total Costs	**$ -**	**$ 1,500,000**	**$ 1,300,000**	**$ 1,400,000**	**$ 1,100,000**	**$ 800,000**	**$ 6,100,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Wastewater Fund	-	1,500,000	1,300,000	1,400,000	1,100,000	800,000	6,100,000
Total Funding	**$ -**	**$ 1,500,000**	**$ 1,300,000**	**$ 1,400,000**	**$ 1,100,000**	**$ 800,000**	**$ 6,100,000**

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

PROJECT INFORMATION

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

Comprehensive Plan Element

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

Statement of Need:

This project is to maintain the four pump stations' infrastructure to include:

- Evaluate/test stations
- Address deficiencies
- Force main evaluation
- Pipe replacement
- Generator replacement
- Concrete infrastructure repair/replace
- Structure maintenance
- Asphalt replacement
- Pump/valve replacement
- Electric Panel Modification

The city's four pump stations are located at:

- San Juan Drive
- Byrd Drive
- Andes Drive
- Eleven Oaks

FY 2028 funding will be used for a comprehensive condition assessment of the Byrd Drive pump station to develop a rehabilitation plan and begin decommissioning of the former University Dr pump station site.

Picture:



	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Infrastructure Maint/Repair/Upgrade	100,000	140,000	150,000	150,000	150,000	160,000	750,000
Total Costs	**$ 100,000**	**$ 140,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 160,000**	**$ 750,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Wastewater Fund	100,000	140,000	150,000	150,000	150,000	160,000	750,000
Total Funding	**$ 100,000**	**$ 140,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 160,000**	**$ 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	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:	**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.

FY 2028 - Home Depot construction, 50lf of encasement and 500lf of bank stabilization.

FY 2029 - Fairfax Blvd west of Fire Station #33 at Accotink Creek final design & permitting for 50lf of encasement. Limits of bank stabilization to be determined during engineering.

FY 2030 - 2032 - TBD based on condition assessments

Legacy Project # - 403-435120-580451

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Infrastructure Maint/Repair/Upgrade	780,000	1,300,000	850,000	1,300,000	800,000	800,000	5,050,000
Total Costs	**$ 780,000**	**$ 1,300,000**	**$ 850,000**	**$ 1,300,000**	**$ 800,000**	**$ 800,000**	**$ 5,050,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Wastewater Fund	780,000	1,300,000	850,000	1,300,000	800,000	800,000	5,050,000
Total Funding	**$ 780,000**	**$ 1,300,000**	**$ 850,000**	**$ 1,300,000**	**$ 800,000**	**$ 800,000**	**$ 5,050,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date			Cable TV		PW Admin	
Project Design Start Date			CD&P		PW Environment	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	Ongoing		Finance		PW Operations	
			Fire		PW Signs & Sig	
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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Construction	10,500,000	-	-	-	-	-	-
Total Costs	**$ 10,500,000**	$ -	$ -	$ -	$ -	$ -	$ -

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
NVTA 70%	7,545,000	-	-	-	-	-	-
State - Revenue Sharing	2,955,000	-	-	-	-	-	-
Total Funding	**$ 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	
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: Dwight Avenue Improvements | **Project #** PWMFDE2601

2035 Comprehensive Plan Reference: MM2.5.5 p. 83 | **2035 Comprehensive Plan Timeframe:** Long-Term

Comprehensive Plan Element

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

Statement of Need:

This project involves realignment of the Sager/Roberts/Dwight intersection to improve safety and remove driver confusion. This project also includes construction of sidewalk, curb and gutter on the north side of Dwight Avenue between Roberts Road and Orchard Street. The city has been awarded Revenue Sharing funding for this project, which will be matched by C&I funding. Right of way acquisition will begin in FY 28.

Picture:





Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Feasibility/Planning/Design/Engineering	85,453	-	-	-	-	-	-
Right of Way / Land Acquisition	558,775	240,000	-	-	-	-	240,000
Construction	-	1,018,678	1,038,308	1,038,308	-	-	3,095,294
Total Costs	**$ 644,228**	**$ 1,258,678**	**$ 1,038,308**	**$ 1,038,308**	**$ -**	**$ -**	**$ 3,335,294**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
C&I	322,114	1,026,889	519,154	519,154	-	-	2,065,197
State - Revenue Sharing	322,114	231,789	519,154	519,154	-	-	1,270,097
Total Funding	**$ 644,228**	**$ 1,258,678**	**1,038,308**	**$ 1,038,308**	**$ -**	**$ -**	**$ 3,335,294**

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	
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:	**Neighborhood Connection Program**	**Project #**	**PWTRCS2202**
2035 Comprehensive Plan Reference:	**MM3.2.1 p. 86**	**2035 Comprehensive Plan Timeframe:**	**Ongoing**

Comprehensive Plan Element

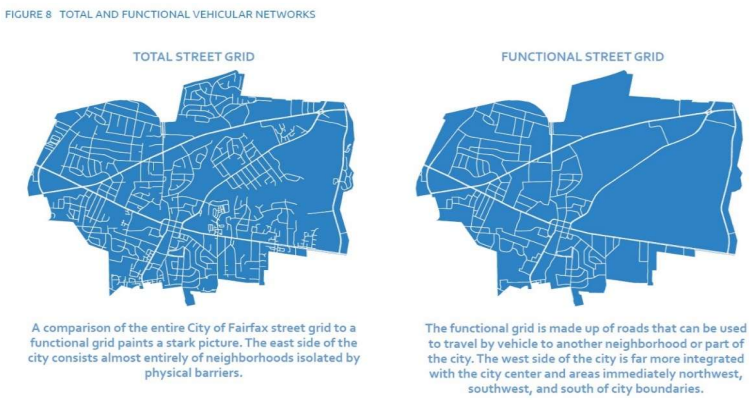
	Land Use		Environment and Sustainability
✓	Multimodal Transportation		Economic Vitality
	Community Services		Other City Plan/Policy

Statement of Need:

This Program will identify and improve off-street connections for residents to travel between neighborhoods, commercial centers, Activity Centers, and transportation facilities (i.e. bus stops and the Metrorail station). As noted in the Comprehensive Plan, there are a number of areas in the city with limited connectivity and residents may have to walk far out of their way (or may choose to drive instead of walking), even though the destination may be a short distance. Like the Residential Sidewalk Program, this program will prioritize projects that are submitted for consideration by residents. These projects are intended to be low-cost.

Legacy Project # - 320-631345-580330

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Feasibility/Planning/Design/Engineering	10,000	10,000	10,000	-	-	-	20,000
Construction	90,000	90,000	90,000	-	-	-	180,000
Total Costs	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ 200,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
C&I	100,000	100,000	100,000	-	-	-	200,000
Total Funding	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ 200,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date			Cable TV		PW Admin	
Project Design Start Date			CD&P		PW Environment	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	Ongoing		Finance		PW Operations	
			Fire		PW Signs & Sig	
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:	**Oak Street Sidewalk**	**Project #**	**PWMFDE2602**
2035 Comprehensive Plan Reference:	**MM2.1.1.1 p. 80**	**2035 Comprehensive Plan Timeframe:**	**Long-Term**

Comprehensive Plan Element

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

Statement of Need:

This project funds construction of 750 linear feet of 5-foot sidewalk and drainage improvements on the west side of Oak Street between Main Street and 3934 Oak Street (just south of 2nd Street). The City has Revenue Sharing funds for this project that are being matched with local funding from C&I and Stormwater fund.

Pictu



Oak Street looking south toward Main Street.

Walkable Neighborhood

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

An Evolving Corridor

In recent years the City has experienced significant redevelopment on Oak Street, with the completion of Mount Vineyard Flats and the anticipated completion of Boulevard VI at the site of the former Paul VI school. In addition, the city is currently considering redevelopment plans for both the Breezeway Motel and the American Legion Post 177 sites. All of the projects have frontage on Oak Street.

This project was recommended and adopted in the Two Year Transportation Program since this project meets all of the city's sidewalk criteria including safety needs, demand, resident support, and equity benefits.

Funding

The City plans to submit a Revenue Sharing funding application to the Virginia Department of Transportation for FY 2027/28 funding. The City is updating and refining preliminary engineering plans developed in 2008. If the City is awarded the Revenue Sharing, the funding would become available in FY27. The City will coordinate project features with adjacent property owners and the public in preparation for project construction in FY29/30.

Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Feasibility/Planning/Design/Engineering		-	-	-	-	-	-
Right of Way / Land Acquisition	295,000		-	-	-	-	-
Construction	712,866	1,083,134	-	-	-	-	1,083,134
Total Costs	**$ 1,007,866**	**$ 1,083,134**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,083,134**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
C&I	503,933	-	-	-	-	-	-
State - Revenue Sharing	503,933	504,067	-	-	-	-	504,067
Stormwater Utility Fund	-	579,067	-	-	-	-	579,067
Total Funding	**$ 1,007,866**	**$ 1,083,134**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,083,134**

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:	$ 500		Parks & Rec		PW Wastewater	
Projected Future Savings:	$ -		Police		Schools	

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+.

Legacy Project # - 320-631159-580330

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Right of Way / Land Acquisition	6,357,000	-	6,357,000	-	-	-	6,357,000
Construction	-	-	-	-	9,629,000	-	9,629,000
Total Costs	**$ 6,357,000**	**$ -**	**$ 6,357,000**	**$ -**	**$ 9,629,000**	**$ -**	**$ 15,986,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Smart Scale	6,357,000	-	6,357,000	-	9,629,000	-	15,986,000
Total Funding	**$ 6,357,000**	**$ -**	**$ 6,357,000**	**$ -**	**$ 9,629,000**	**$ -**	**$ 15,986,000**

Estimated Project Timeline	
Project Origination Date	07/01/23
Project Design Start Date	
Construction Start Date	
Project Completion Date	06/30/31

New Project

Financial Impacts	
Annual Revenue Generated:	$ -
Annual Cost Savings:	$ -
Annual Increase in Operating Costs:	$ 500
Projected Future Savings:	$ -

Responsible Department(s):			
Cable TV		PW Admin	
CD&P		PW Environment	
City Manager		PW Fleet	
Finance		PW Operations	
Fire		PW Signs & Sig	
Historic		PW Stormwater	
Human Svc		PW Streets	
IT		PW Transport	✓
Parks & Rec		PW Wastewater	
Police		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 has been awarded NVTA 70% funding and Revenue Sharing funding to complete this project.

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Feasibility/Planning/Design/Engineering	-	1,000,000	-	-	-	-	1,000,000
Right of Way / Land Acquisition	-	-	8,890,377	4,635,773	-	-	13,526,150
Construction	-	-		4,254,604	-	-	4,254,604
Total Costs	**$ -**	**$ 1,000,000**	**$ 8,890,377**	**$ 8,890,377**	**$ -**	**$ -**	**$ 18,780,754**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
NVTA 70%	-	1,000,000	5,966,377	5,966,377	-	-	12,932,754
State - Revenue Sharing	-	-	2,924,000	2,924,000	-	-	5,848,000
Total Funding	**$ -**	**$ 1,000,000**	**$ 8,890,377**	**$ 8,890,377**	**$ -**	**$ -**	**$ 18,780,754**

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	
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:	Pre-Application Transportation Project Evaluation	Project #	PWGRFP2001

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:

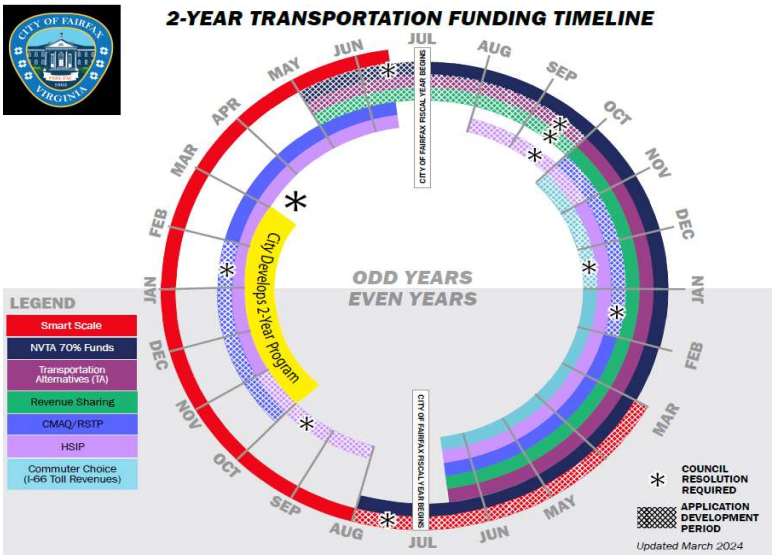
There are multiple opportunities for the City to apply for federal, regional and state funding applications for transportation projects. Many of these application require detailed engineering plans. In turn, the City needs funding to hire engineers to perform this prerequisite evaluation. This "project" sets aside funds for pre-application project concept development.

Projects will become "stand-alone" after project concepts are developed and endorsed by the City Council. As of FY 26, this project has a balance of $1.3M. As a result, additional funds were not allocated in FY 27 and are not recommended for FY 28

This funding is currently being used to develop concept plans for the following projects that were approved in prior Two Year Transportation Programs for concept development. If these concepts are approved and funding is determined, these will become stand alone project sheets in the CIP:

•Norman Avenue Sidewalk
•Main/Trapp/Lyndhurst Intersection Improvements
•Wilcoxon Trail Alignment Evaluation (already established in CIP since funding received previously. This local funding is being used to re-design the alignment for this project)

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Feasibility/Planning/Design/Engineering	-	-	200,000	-	-	-	200,000
Total Costs	**$ -**	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ 200,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
NVTA 30%	-	-	200,000	-	-	-	200,000
Total Funding	**$ -**	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ 200,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date			Cable TV		PW Admin	
Project Design Start Date			CD&P		PW Environment	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date			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:	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:

- One person to assemble. One person to dismantle.
- One minute for each section to be connected.
- System can be used as an active gate.
- Quick access in case of an emergency.
- No tools required for assembly. Folds for easy carrying.
- Easy to store. Zero maintenance.
- Complete modular system.
- System can be as short or long as the event requires.

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

Legacy Project # - 320-631302-580208

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Equipment - New Purchase	102,875	108,435	-	-	-	-	108,435
Total Costs	**$ 102,875**	**$ 108,435**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 108,435**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
General Fund	102,875	108,435	-	-	-	-	108,435
Total Funding	**$ 102,875**	**$ 108,435**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 108,435**

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:	**Traffic Signal Optimization**	**Project #**	**--**
2035 Comprehensive Plan Reference:		**2035 Comprehensive Plan Timeframe:**	**Short-Term**

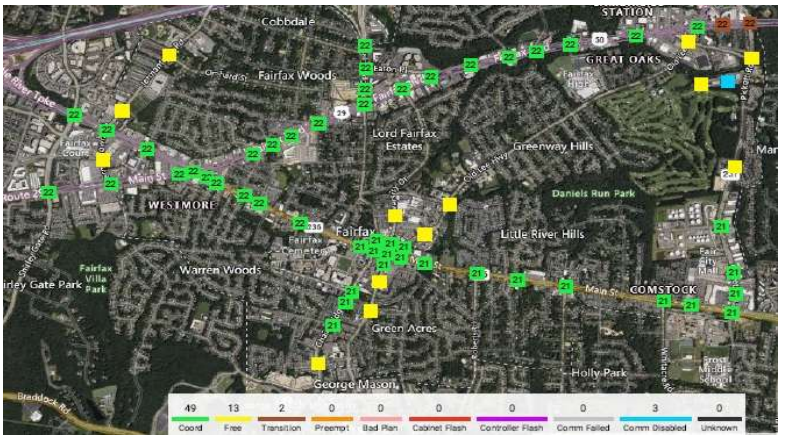
Comprehensive Plan Element

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

Statement of Need:

Traffic patterns across City of Fairfax are changing with post-pandemic shifts and additional development (new and planned). Although through traffic has decreased on some corridors, new local traffic, increased buses and routes, increased pedestrians, and changing driving habits can result in peaks/congestion at or above past levels. Accordingly, it is time for City to do a thorough round of full data collection, analysis and comprehensive re-optimization of the traffic signals. This project will fund the necessary data collection and analysis by a professional consultant firm, plus implementation assistance to City staff.

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Feasibility/Planning/Design/Engineering	-	600,000	-	-	-	-	600,000
Total Costs	**$ -**	**$ 600,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 600,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
NVTA 30%	-	600,000	-	-	-	-	600,000
Total Funding	**$ -**	**$ 600,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 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	✓
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:	**Bicycle Wayfinding Signage**	**Project #**	**PWTRCS2701**
2035 Comprehensive Plan Reference:		**2035 Comprehensive Plan Timeframe:**	**Short-Term**

Comprehensive Plan Element

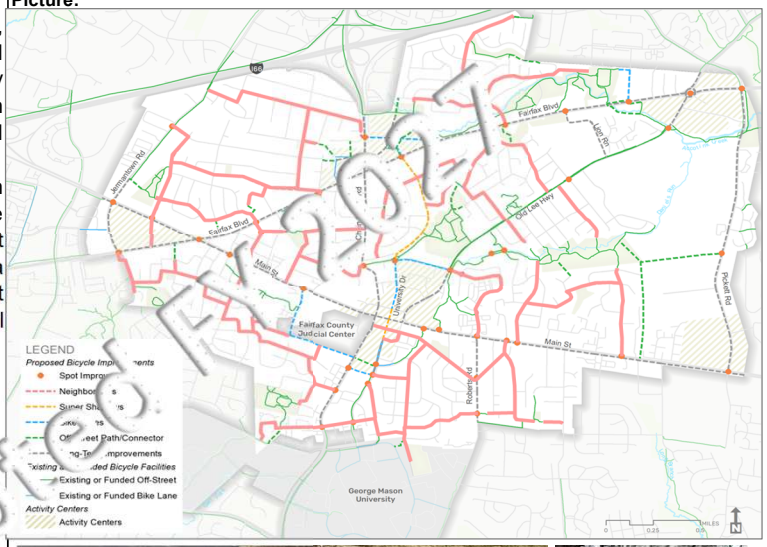
✓	Land Use		Environment and Sustainability
	Multimodal Transportation		Economic Vitality
	Community Services		Other City Plan/Policy

Statement of Need:

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 neighborhway.

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.

Picture:







Adopted FY2027

Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Feasibility/Planning/Design/Engineering	25,000	-	-	-	-	-	-
Construction	75,000	-	-	-	-	-	-
Total Costs	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
C&I	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	
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:	**State of Good Repair**
Project #	**PWCPCS1601**

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:

This project is for the State of Good Repair Paving funding. The funding will only be utilized if the City sucessfully receives the funding thru VDOT.

FY 2027: Roads to be determined if funding is received.

Picture:

Adopted FY 2027

Legacy Account # - 320-631327-580330

Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Construction	1,000,000	-	-	-	-	-	-
Total Costs	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
State - Other VDOT	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	07/01/26		City Manager		PW Fleet	
Project Completion Date	06/01/27		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:	$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:	$ -		Police		Schools	

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Feasibility/Planning/Design/Engineering	38,784	-	-	-	-	-	-
Right of Way / Land Acquisition	2,404,923		-	-	-	-	-
Construction	-	603,074	1,635,092	-	-	-	2,238,166
Total Costs	**$ 2,443,707**	**$ 603,074**	**$ 1,635,092**	**$ -**	**$ -**	**$ -**	**$ 2,238,166**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
C&I	1,221,854	301,537	817,546	-	-	-	1,119,083
State - Revenue Sharing	1,221,853	301,537	817,546	-	-	-	1,119,083
Total Funding	**$ 2,443,707**	**$ 603,074**	**$ 1,635,092**	**$ -**	**$ -**	**$ -**	**$ 2,238,166**

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:	$ 500		Parks & Rec		PW Wastewater	
Projected Future Savings:	$ -		Police		Schools	

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

	Land Use			Environment and Sustainability
✓	Multimodal Transportation			Economic Vitality
✓	Community Services		✓	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.

This funding is currently being used to develop concept plans for the following projects that were approved in prior Two Year Transportation Programs for concept development. If these concepts are approved, funding will for project implementation will be determined and these will become stand alone sheets in the CIP

•Burke Station Road Sidewalk
•Rust Road/Westmore Drive Sidewalk

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Feasibility/Planning/Design/Engineering	80,000	80,000	80,000	-	-	-	160,000
Right of Way / Land Acquisition	20,000	20,000	20,000	-	-	-	40,000
Construction	400,000	400,000	400,000	-	-	-	800,000
Total Costs	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ 1,000,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
C&I	500,000	500,000	500,000	-	-	-	1,000,000
Total Funding	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ 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: Wilcoxon Trail Extension | **Project #** PWGRDE2701

2035 Comprehensive Plan Reference: MM2.2.3 p. 80 | **2035 Comprehensive Plan Timeframe:** Short-Term

Comprehensive Plan Element

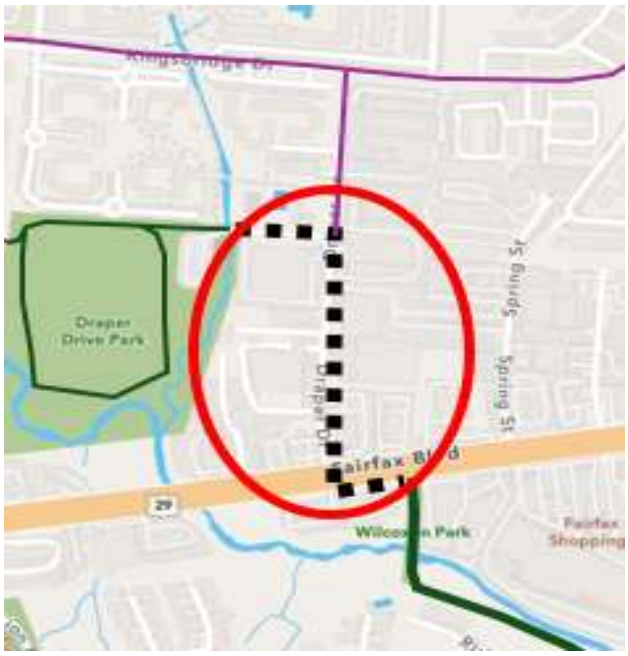
	Land Use	✓	Environment and Sustainability
✓	Multimodal Transportation		Economic Vitality
	Community Services		Other City Plan/Policy

Statement of Need:

This project (formerly named George Snyder Trail Extension) was going to connect the eastern terminus of the George Snyder Trail with the Wilcoxon Trail along Fairfax Boulevard. In light of the George Snyder Trail cancellation, this project has been renamed the Wilcoxon Trail Extension and will utilize Draper Drive to connect to Draper Drive Park instead of remaining on Fairfax Blvd east of the traffic signal. The City was awarded Smart Scale funding for this project

However, the city is currently utilizing funding from the "Transportation Project Evaluation" project to reevaluate the alignment. Once a new alignment is selected, this project will begin and funding will switch over to Smart Scale.

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Feasibility/Planning/Design/Engineering	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**	**$ -**	**$ -**	**$ -**	**$ 8,556,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Smart Scale	979,000	4,657,000	3,899,000	-	-	-	8,556,000
Total Funding	**$ 979,000**	**$ 4,657,000**	**$ 3,899,000**	**$ -**	**$ -**	**$ -**	**$ 8,556,000**

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 Bus Stop Improvements | **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 establish an annual stream of funding to replace aging bus stop furnishings that provide passengers with safety and comfort while waiting for the bus.The City will be evaluating options to utilize non-glass bus shelters since many of the city's shelters experience repeated vandalism (glass breakage). This funding may also be used to install or upgrade seating, lighting or signage.

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Equipment - New Purchase	-	50,000	50,000	50,000	50,000	50,000	250,000
Total Costs	**$ -**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 250,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
NVTA 30%	-	50,000	50,000	50,000	50,000	50,000	250,000
Total Funding	**$ -**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 250,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date			Cable TV		PW Admin	
Project Design Start Date			CD&P		PW Environment	
Construction Start Date		✓	City Manager		PW Fleet	
Project Completion Date			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:	**CUE CAD/AVL System**	**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 would purchase a new Computer-Aided Dispatch (CAD) and Automatic Vehicle Location (AVL) system for the CUE bus system. These are two computer software and hardware technologies that work as one unified system on the bus. The key functions of a CAD/AVL system are real-time bus tracking, driver communication between the bus and dispatch, automated announcements for passengers, live data feed for mobile apps with real time bus arrival and departure information, and automatic passenger counts. CUE currently has a CAD/AVL system through TransLoc that is expiring.

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Equipment Repair/Replace/Upgrade	-	300,000	-	-	-	-	300,000
Total Costs	**$ -**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
NVTA 30%	-	150,000	-	-	-	-	150,000
NVTC Trust Fund	-	150,000	-	-	-	-	150,000
Total Funding	**$ -**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**

Estimated Project Timeline		New Project
Project Origination Date		
Project Design Start Date		✓
Construction Start Date		
Project Completion Date		

Financial Impacts	
Annual Revenue Generated:	$ -
Annual Cost Savings:	$ -
Annual Increase in Operating Costs:	$ -
Projected Future Savings:	$ -

Responsible Department(s):			
Cable TV		PW Admin	
CD&P		PW Environment	
City Manager		PW Fleet	
Finance		PW Operations	
Fire		PW Signs & Sig	
Historic		PW Stormwater	
Human Svc		PW Streets	
IT		PW Transport	✓
Parks & Rec		PW Wastewater	
Police		Schools	

PROJECT INFORMATION

Name: CUE Route Change Implementation **Project #** --

2035 Comprehensive Plan Reference: **2035 Comprehensive Plan Timeframe:** Short-Term

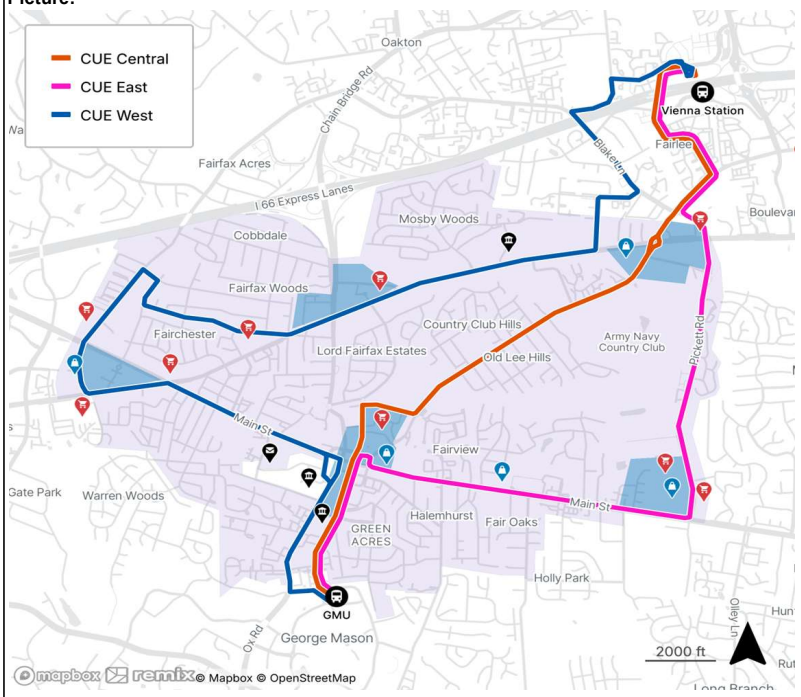
Comprehensive Plan Element

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

Statement of Need:

The City completed a Transit Development Plan for CUE during FYs 25/26 that recommends the restructuring of the CUE bus routes. The TDP analyzed changes in demographics, travel patterns and land use to recommend updated routes that will: 1) complement Metrobus, Connector and GMU shuttle routes 2) simplify routes while prioritizing one-seat rides and 3) upgrade frequencies and relax speeds to ensure better schedule reliability. The next step is to implement these recommendations. The City will need technical assistance to identify all of the necessary steps, notify the public, and make the physical changes (signage, maps, etc). The City will be applying to DRPT for a grant to cover a portion of these expenses.

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Feasibility/Planning/Design/Engineering	100,000	-	-	-	-	-	-
Equipment Repair/Replace/Upgrade	-	15,000	-	-	-	-	15,000
Total Costs	**$ 100,000**	**$ 15,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 15,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
NVTC Trust Fund	100,000	15,000	-	-	-	-	15,000
Total Funding	**$ 100,000**	**$ 15,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 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			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: 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 replaces in late 2024. It will be due to replacement by FY2029. This is the core City private cloud environment that supports a wide range of the Information Technology services provided to City staff and citizens. This project includes the replacement of on premise data center servers and equipment. The replacement effort may include system redesign, cloud components and purchase of hardware, initial softweare licenses/subscription.data storage space and deployment cost.

Legacy Project # - 320-611210-580108

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Infrastructure Maint/Repair/Upgrade	-	-	400,000	-	-	-	400,000
Total Costs	**$ -**	**$ -**	**$ 400,000**	**$ -**	**$ -**	**$ -**	**$ 400,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
General Fund	-	-	400,000	-	-	-	400,000
Total Funding	**$ -**	**$ -**	**$ 400,000**	**$ -**	**$ -**	**$ -**	**$ 400,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date			Cable TV		PW Admin	
Project Design Start Date			CD&P		PW Environment	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date			Finance		PW Operations	
			Fire		PW Signs & Sig	
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: Data Center Virtual Server and DR Replacement | **Project #** ITGFIF2701

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 Disaster recovery center will reach end of life in FY 2029 and will need to be replaced. The Disaster Recovery center helps to ensure the availability and security of all city systems and data. The DR infrastructure is critical in enabling continued operation of the City's Information Technology services in disaster scenarios such as cyber-attack, primary infrastructure failure, or a severe meteorological or building operational event impacting the City Hall datacenter. The project may include existing disaster recovery center infrastructure improvements, consultation on public cloud recovery capabilities, security review, software licensing, and potential cloud migration and deployment costs.

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Infrastructure Maint/Repair/Upgrade	100,000	150,000	150,000	-	-	-	300,000
Total Costs	**$ 100,000**	**$ 150,000**	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ 300,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
General Fund	100,000	150,000	150,000	-	-	-	300,000
Total Funding	**$ 100,000**	**$ 150,000**	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ 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			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 Comm and Records Management Systems Upgrade**			**Project #**	**PDGFIF2001**
2035 Comprehensive Plan Reference:	**GPS 2.2.1**	**p. 145**	**2035 Comprehensive Plan Timeframe:**		**Long-Term**

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

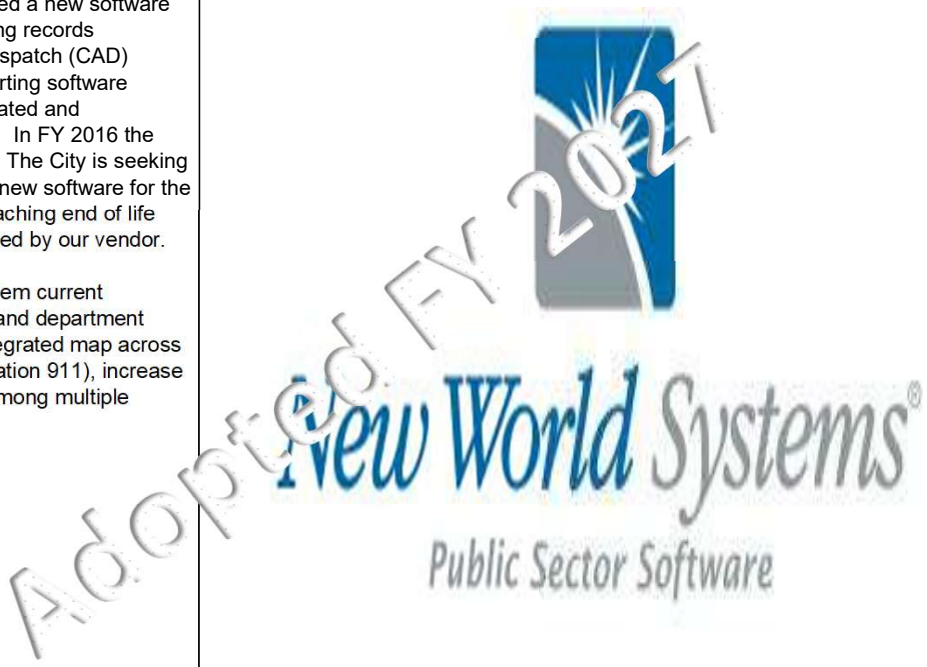
Statement of Need:

In January 2006, the Police Department purchased a new software program (New World Systems) to upgrade existing records management software (RMS), computer aided dispatch (CAD) software, and mobile computing/field-based reporting software (Mobile). Each distinct software system is integrated and communicates seamlessly to a central database. In FY 2016 the department upgraded our field reporting system. The City is seeking to further enhance our operations by purchasing new software for the final two modules. The current software is approaching end of life and software modifications are no longer supported by our vendor.

The proposed upgrade will bring the existing system current standards, Emergency Communications Center and department records section. This system will provide an integrated map across all three platforms, support NG-911 (Next-Generation 911), increase efficiency, and permit the sharing of RMS data among multiple servers.

Legacy Project # - 320-611613-580108

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Infrastructure Maint/Repair/Upgrade	160,000	-	-	-	-	-	-
Total Costs	**$ 160,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
General Fund	160,000	-	-	-	-	-	-
Total Funding	**$ 160,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Estimated Project Timeline		New Project			Responsible Department(s):	
Project Origination Date	07/01/25		Cable TV		PW Admin	✓
Project Design Start Date			CD&P		PW Environment	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	01/01/26		Finance		PW Operations	
			Fire		PW Signs & Sig	
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:	**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:

This project provides for the planned replacement of vehicles and major equipment assigned to the Stormwater Maintenance Division.

The City's stormwater fleet consists of 25 vehicles and major pieces of equipment, with an estimated combined replacement value of $3,666,000. These assets support underground pipe inspections, storm drainage pipe and catch basin maintenance and repairs, creek and waterway cleaning, water-flow management, and other environmental and infrastructure needs. A majority of the fleet also supports the City's snow and ice removal operations.

Stormwater vehicles and equipment operate in demanding conditions that may accelerate wear, corrosion, and component deterioration. Assets recommended for replacement have met the City's fleet replacement evaluation criteria based on age, mileage or operating hours, overall condition, maintenance history, operating costs, reliability, safety, parts availability, operational needs, and anticipated procurement lead times.

Replacing these assets according to the established fleet replacement schedule is necessary to maintain safe and reliable equipment, reduce unplanned downtime and extensive maintenance costs, support timely stormwater and snow-response operations, protect the City's drainage infrastructure, and continue providing essential environmental services to the community.

FY2028 - FY2032 details on following page.

Legacy Project # - 555-438120-580458

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Equipment Repair/Replace/Upgrade	8,000	248,000	548,000	190,000	385,000	24,000	1,395,000
Total Costs	**$ 8,000**	**$ 248,000**	**$ 548,000**	**$ 190,000**	**$ 385,000**	**$ 24,000**	**$ 1,395,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Stormwater Utility Fund	8,000	248,000	548,000	190,000	385,000	24,000	1,395,000
Total Funding	**$ 8,000**	**$ 248,000**	**$ 548,000**	**$ 190,000**	**$ 385,000**	**$ 24,000**	**$ 1,395,000**

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:	$ 1,693		IT		PW Transport	
Annual Increase in Operating Costs:	$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:	$ -		Police		Schools	

Stormwater Vehicle and Equipment Replacement



EQ #:	439
Make/Model:	JOHN DEERE 710J BACKHOE
Assignment:	Storm Water Utility

Replace the equipment because it is beyond its scheduled replacement year and has extensive corrosion throughout the machine, including the steering system and cab. Multiple hydraulic components are beginning to leak, and its continued use for approximately 300 hours annually—including snow operations—increases the risk of equipment failure, extended downtime, and service disruptions.

Stormwater Vehicle and Equipment Replacement Chart - FY 2028 Public Works

Asset #	Yr/ Make / Model	Assignment	July 2026 Odometer Reading	Age Years	Replacement Schedule	Estimated Replacement	Age	Miles/Hours	Obsolete	Request By Dept	Safety	Condition	Extended ordering Lead Time	Repair Cost	Parts Availability	New Replacement
FY 2028 Purchases																
439	2012 JOHN DEERE 710J BACKHOE	Storm Water	2278 HOURS	16	15	248,000	x				x		x			Similar Backhoe

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL				
Project Name:	**Stormwater FY 2028 - FY 2032 Vehicle and Equipment Replacement**			
For Fiscal Year:	**2028 - 2032**	**Cost**		
Form of Acquisition			**Per Unit**	**Total**
X	**Purchase**	**Total Estimated Cost**	see below	$ 1,395,000
	Rental/Lease	**Plus, Installation or Other Charge**		-
		Less, Trade-in or Other Discount		(124,079)
9	**# of Units Requested**	**Net Cost or Rental**		**$ 1,270,921**

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
439- JOHN DEERE 710J BACKHOE	2012	16	Similar Backhoe	248,000	Storm Water
FY 2028 Replacement Total				**$ 248,000**	
405- KAESER M57 AIR COMPRESSOR	2010	19	Air Compressor	28,000	Storm Water
411- FREIGHTLINER M2 DUMP TRUCK	2016	13	Heavy-Duty Dump Truck	260,000	Storm Water
412- FREIGHTLINER M2 DUMP TRUCK	2016	13	Heavy-Duty Dump Truck	260,000	Storm Water
FY 2029 Replacement Total				**$ 548,000**	
460- FORD 1.5 TON UTILITY PICKUP	2020	10	Utility Truck	190,000	Storm Water
FY 2030 Replacement Total				**$ 190,000**	
414- FREIGHTLINER 114SD DUMP TRUCK	2018	13	Heavy-Duty Dump Truck	373,000	Storm Water
4157- BOBCAT GRAPPLE 36 MINI ATTACHMENT	2019	12	Bobcat Attachment	12,000	Storm Water
FY 2031 Replacement Total				**$ 385,000**	
419- WANCO WTSP58-LSAC ARROW BOARD	2020	12	Arrow Board	12,000	Storm Water
420- WANCO WTSP58-LSAC ARROW BOARD	2020	12	Arrow Board	12,000	Storm Water
FY 2032 Replacement Total				**$ 24,000**	
Total (FY 2028 - FY 2032)				**$ 1,395,000**	

Recommended Disposition of Replaced Items

	Possible Use by Other Depts.	**Trade-In**	**$ -**	**Sale: X**	**$ 124,079**
Submitted by:	**PW Fleet / Storm Water Administration**	**Date:**			

PROJECT INFORMATION

Name:	**Wastewater Vehicle and Equipment Replacement**	**Project #**	**PWWWEQOG02**
2035 Comprehensive Plan Reference:	**GPS1.1.1 p. 144**	**2035 Comprehensive Plan Timeframe:**	**Ongoing**

Comprehensive Plan Element

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

Statement of Need:

Wastewater System Vehicle Replacement provides for the replacement of vehicles and equipment for the Sewer Collection Maintenance Division. The city waste water fleet has a total of 12 vehicles and major pieces of equipment, with an estimated replacement value of $2,375,000. It is necessary to replace the fleet which are worn and require extensive maintenance. This also provides safe equipment to maintain wastewater collection.

FY2028 - FY2032 details on following page.

Legacy Project # - 403-435120-580454

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Equipment Repair/Replace/Upgrade			-	364,000	-	164,000	528,000
Total Costs	**$ -**	**$ -**	**$ -**	**$ 364,000**	**$ -**	**$ 164,000**	**$ 528,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Wastewater Fund			-	364,000	-	164,000	528,000
Total Funding	**$ -**	**$ -**	**$ -**	**$ 364,000**	**$ -**	**$ 164,000**	**$ 528,000**

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 (5 years):	$ -		Police		Schools	

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL					
Project Name:	**Wastewater FY 2028 - FY 2032 Vehicle and Equipment Replacement**				
For Fiscal Year:	**2028 - 2032**	**Cost**			
Form of Acquisition				**Per Unit**	**Total**
X	**Purchase**	**Total Estimated Cost**		see below	$ 528,000
	Rental/Lease	**Plus, Installation or Other Charge**			-
		Less, Trade-in or Other Discount			(72,812)
4	**# of Units Requested**	**Net Cost or Rental**			**$ 455,188**

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
513- Kubota RTV UTV	2018	12	Utility Vehicle	**$ 44,000**	Waste Water
573- FORD F-350 TRUCK	2018	12	Utility Truck	**$ 180,000**	Waste Water
577- OBRIEN MOBILE SEWER FLUSH	2012	18	Mobile Sewer Flush	140,000	Waste Water
FY 2030 Replacement Total				**$ 364,000**	
574- FORD F-550 DUMP TRUCK	2022	10	Utility Truck	164,000	Waste Water
FY 2032 Replacement Total				**$ 164,000**	
Total (FY 2028 - FY 2032)				**$ 528,000**	

Recommended Disposition of Replaced Items

	Possible Use by Other Depts.	**Trade-In**	**$ -**	**Sale: X**	**$ 72,812**
Submitted by:	**PW Fleet/Wastewater Administration**	**Date:**			

PROJECT INFORMATION

Name: Fire Vehicle & Equipment Replacement | **Project #** FDGFEQOG03

2035 Comprehensive Plan Reference: GPS2.3.2 p. 145 | **2035 Comprehensive Plan Timeframe:** Ongoing

Comprehensive Plan Element

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

Statement of Need:

This project provides for the planned replacement of aging Fire and Rescue vehicles and major equipment that have reached the end of their useful service life, are experiencing declining reliability, or would require extensive maintenance to remain operational.

The City's Fire and Rescue fleet consists of 52 vehicles and major pieces of equipment, with an estimated combined replacement value of $22,082,000. Fire vehicles and apparatus are generally replaced within an 8- to 16-year lifecycle, depending on vehicle type, operational use, age, mileage or operating hours, overall condition, maintenance history, parts availability, department requirements, and anticipated delivery lead times.

Replacement costs include the base vehicle or apparatus purchase price, body construction and build costs, and all required equipment necessary to place the asset into emergency service. This may include emergency lighting and sirens, communications and information technology equipment, in-vehicle video systems, consoles, storage racks, vehicle markings, exhaust filtration systems, firefighting tools, fire hose, firefighting foam, and other specialized operational equipment.

Assets recommended for replacement have met the City's fleet replacement evaluation criteria and may be experiencing frequent maintenance issues, increasing operating costs, safety or reliability concerns, parts obsolescence, or extended manufacturer production and delivery timelines. Replacing these assets as scheduled is essential to maintain emergency-response readiness, protect personnel and the public, reduce unplanned downtime, and support the continued delivery of dependable fire and emergency medical services.

Legacy Project # - 320-611748-580105

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Equipment Repair/Replace/Upgrade	825,000	1,122,000	530,700	1,266,950	3,015,000	3,867,738	9,802,388
Total Costs	**$ 825,000**	**$ 1,122,000**	**$ 530,700**	**$ 1,266,950**	**$ 3,015,000**	**$ 3,867,738**	**$ 9,802,388**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
General Fund	825,000	1,122,000	530,700	1,266,950	3,015,000	3,867,738	9,802,388
Total Funding	**$ 825,000**	**$ 1,122,000**	**$ 530,700**	**$ 1,266,950**	**$ 3,015,000**	**$ 3,867,738**	**$ 9,802,388**

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:	$ 12,664		IT		PW Transport	
Annual Increase in Operating Costs:	$ -		Parks & Rec		PW Wastewater	
Projected Future Savings (5 years):	$ -		Police		Schools	

Fire Vehicle and Equipment Replacement



EQ #: 325
Make/Model: Ford F550 Ambulance
Assignment: Operations

Replace Asset 325, one year ahead of its scheduled replacement due to the extended ordering and delivery lead time for a new medic unit. The asset's operating costs increased by $11,869 during its most recent three years of service compared with its first three years, supporting the need for timely replacement.



EQ #: 333
Make/Model: Pierce Rescue Engine
Assignment: Operations

Provide funding for the tools and equipment needed to fully outfit the rescue engine that was pre-ordered in FY2024. This equipment is necessary to place the apparatus into service as a fully operational emergency response unit upon delivery.



EQ #: 353
Make/Model: Chevrolet Impala
Assignment: Code Inspector

Due to age-related deterioration affecting multiple vehicle components, despite its relatively low mileage. Original equipment manufacturer parts are becoming obsolete, increasing the risk that unavailable safety-related components could place the vehicle out of service for an extended period.



EQ #: 354
Make/Model: Chevrolet Impala
Assignment: Code Inspector

Due to age-related deterioration affecting multiple vehicle components, despite its relatively low mileage. Original equipment manufacturer parts are becoming obsolete, increasing the risk that unavailable safety-related components could place the vehicle out of service for an extended period.



EQ #: 390
Make/Model: Kawasaki Mule UTV
Assignment: Operations

Replace the current specialized patient-transport unit used during crowded special events, street closures, and in off-road or remote locations where full-size emergency vehicles cannot operate. The current model is inherently rear- and top-heavy, causing its center of gravity to shift when carrying a patient and crew and increasing the risk of the front tires lifting or the unit becoming unstable while crossing curbs or uneven terrain.

Fire Vehicle and Equipment Replacement Chart - FY 2028

Asset #	Yr/ Make / Model	Assignment	July 2026 Odometer Reading	Age Years	Replacement Schedule	Estimated Replacement	Age	Miles/Hours	Obsolete	Request By Dept	Safety	Condition	Extended Ordering Lead Time	Repair Cost	Parts Availability	New Replacement	
FY 2028 Purchases																	
325	2021 Ford F-550 Ambulance	Operations	83,385	7	8	600,000						x	x	x		Similar Ambulance	
333	2012 Pierce Rescure Engine	Operations	103,868	16	16	300,000	x	x				x		x		Tools and Equipment for new Truck that was pre-ordered in FY 2024	
353	2015 Chevrolet Impala	Code Inspector	40,233	13	12	46,000	x					x			x	Compact SUV	
354	2015 Chevrolet Impala	Code Inspector	38,470	13	12	46,000	x					x		x	x	Compact SUV	
390	2013 Kawasaki Mule TV	Operations	1,980	16	15	130,000	x			x	x					Emergency Response UTV	

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL

Project Name: Fire Vehicle and Equipment Replacement FY 2028 - FY 2032

For Fiscal Year: 2028 - 2032

Form of Acquisition		Cost		
			Per Unit	Total
X	Purchase	Total Estimated Cost	see below	$9,802,388
	Rental/Lease	Plus, Installation or Other Charge		$0
		Less, Trade-in or Other Discount		(569,755)
28	# of Units Requested	Net Cost or Rental		**$9,232,633**

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
325- Ford F550 Ambulance	2021	7	Similar Ambulance	600,000	General
333- PIERCE Velocity	2012	16	Tools and Equipment for new Truck	300,000	General
353- CHEVROLET IMPALA	2015	13	Compact SUV	**$ 46,000**	General
354- CHEVROLET IMPALA	2015	13	Compact SUV	46,000	General
390- KAWASAKI MULE UTILITY	2012	16	Emergency Response UTV	130,000	General
FY2028 Replacement Total				1,122,000	
316- FORD F-350	2019	10	Utility Truck	97,900	General
344- FORD F-250	2021	8	Fire Marshall Truck	104,500	General
346- FORD F-250	2022	7	Fire Marshall Truck	104,500	General
355- FORD ESCAPE	2017	12	Compact SUV	50,600	General
356- FORD ESCAPE	2017	12	Compact SUV	50,600	General
357- FORD ESCAPE	2017	12	Compact SUV	**$ 50,600**	General
374- Zodiac Milpro Boat	2019	10	Inflatable Boat	**$ 22,000**	General
395- Custom Made Boat Trailer	2014	15	Boat Trailer	50,000	General
FY2029 Replacement Total				530,700	
308- Ford Explorer	2018	12	Mid Size SUV	107,000	General
315- FORD F-350 BOAT TRUCK	2015	15	Heavy Duty Boat Truck	130,000	General
323- FORD F-550 AMBULANCE	2023	7	Ambulance	725,000	General
342- FORD F-150	2020	10	Fire Marshall Truck	52,000	General
343- FORD F-250	2017	11	Fire Marshall Truck	114,950	General
396- Emergency Command Trailer	2020	8	Emergency Command Trailer	108,000	General
3965- MQEQ GENERATOR	2020	8	Generator	30,000	General
FY2030 Replacement Total				**$ 1,266,950**	
337- PIERCE Velocity Aerial Ladder	2016	14	Ladder Truck	3,000,000	General
3121- BOSS SNOW PLOW	2019	12	Snow Plow	15,000	General
FY2031 Replacement Total				**$ 3,015,000**	
303- CHEVROLET Tahoe			Mid Size SUV	99,559	General
307- FORD F-250			Fire Marshall Truck	139,090	General
326- FORD F-550 Ambulance			Ambulance	878,000	General
331- PIERCE Velocity Pumper			Foam Engine Truck	2,600,000	General
347- FORD F-250			Fire Marshall Truck	139,090	General
379- Tohatsu Boat Motor			Boat Motor	12,000	General
FY2032 Replacement Total				**$ 3,867,738**	
Total (FY 2028 - FY 2032)				**$ 9,802,388**	

Recommended Disposition of Replaced Items

	Possible Use by Other Depts.	**Trade-In**		**Sale: X**	**$ 569,755**
Submitted by:	**PW Fleet/Fire Administration**	**Date:**			

Exclude 32

PROJECT INFORMATION

Name: Increase to the Police Fleet | **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:

The Police Department is requesting (5) additional sworn personnel (enhancement request from the CIty of Fairfax Police Chief) and (5) operational vehicles to support the expansion of its Community Engagement Unit. Additional staffing is needed to meet current workload demands and provide consistent coverage for community outreach, engagement initiatives, school safety and youth, events, and other activities that strengthen relationships between the Department and the community. These officers and vehicles would be instrumental in addressing data driven crime problem areas within the City of Fairfax.

This request directly supports the Mayor and City Council's strategic goal to **"Strengthen our welcoming and safe community, known for its distinctive quality of life, through community engagement, connectivity, a safety net for those in need and exceptional City services."** The additional vehicles will increase the Department's capacity to engage with residents, businesses and visitors by building connectivity, and maintaining a visible and accessible presence throughout the community.

Five additional vehicles are necessary to effectively deploy these personnel and expand fleet capacity. Approval of the five positions and five vehicles will provide the resources necessary for the Community Engagement Unit to advance the City's strategic priorities while enhancing community safety, connectivity, and quality of life.

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Equipment Repair/Replace/Upgrade	-	515,000	-	-	-	-	515,000
Total Costs	**$ -**	**$ 515,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 515,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
General Fund	-	515,000	-	-	-	-	515,000
Total Funding	**$ -**	**$ 515,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 515,000**

Estimated Project Timeline		New Project
Project Origination Date	07/01/27	
Project Design Start Date	10/01/27	
Construction Start Date		✓
Project Completion Date	10/01/28	

Financial Impacts	
Annual Revenue Generated:	$ -
Annual Cost Savings:	$ -
Annual Increase in Operating Costs:	$ 16,680
Projected Future Savings:	$ -

Responsible Department(s):			
Cable TV		PW Admin	
CD&P		PW Environment	
City Manager		PW Fleet	✓
Finance		PW Operations	
Fire		PW Signs & Sig	
Historic		PW Stormwater	
Human Svc		PW Streets	
IT		PW Transport	
Parks & Rec		PW Wastewater	
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

Statement of Need:

This project provides for the planned replacement of aging Police Department vehicles and major equipment that have reached the end of their useful service life, are experiencing declining reliability, or would require extensive maintenance to remain operational.

The City's police fleet consists of 71 vehicles and major pieces of equipment, with an estimated combined replacement value of $7,391,000. Police vehicles are generally replaced within an 8- to 15-year lifecycle, depending on vehicle type, operational assignment, usage, mileage or operating hours, overall condition, maintenance history, parts availability, department requirements, and anticipated delivery lead times.

Replacement costs include the base vehicle purchase price, required build and upfitting costs, and all specialized equipment necessary to place each vehicle into law-enforcement service. This may include emergency lighting and sirens, communications and information technology equipment, in-vehicle video systems, vehicle safes, consoles, equipment racks, prisoner partitions, vehicle markings, and other required safety and operational equipment.

Assets recommended for replacement have met the City's fleet replacement evaluation criteria and may be experiencing frequent maintenance issues, increasing operating costs, safety or reliability concerns, parts obsolescence, or extended manufacturer production and delivery timelines. Replacing these assets as scheduled is essential to maintain officer safety, emergency-response readiness, operational reliability, and the continued delivery of effective law-enforcement services to the community.

Legacy Project # - 320-611620-580105

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Equipment Repair/Replace/Upgrade	379,000	224,000	1,335,200	568,700	1,035,346	1,853,853	5,017,099
Total Costs	**$ 379,000**	**$ 224,000**	**$ 1,335,200**	**$ 568,700**	**$ 1,035,346**	**$ 1,853,853**	**$ 5,017,099**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
General Fund	379,000	224,000	1,335,200	568,700	1,035,346	1,853,853	5,017,099
Total Funding	**$ 379,000**	**$ 224,000**	**$ 1,335,200**	**$ 568,700**	**$ 1,035,346**	**$ 1,853,853**	**$ 5,017,099**

Estimated Project Timeline		New Project
Project Origination Date		
Project Design Start Date		
Construction Start Date		
Project Completion Date	Ongoing	

Financial Impacts	
Annual Revenue Generated:	$ -
Annual Cost Savings:	$ 1,629
Annual Increase in Operating Costs:	$ -
Projected Future Savings (5 years):	$ -

Responsible Department(s):			
Cable TV		PW Admin	
CD&P		PW Environment	
City Manager		PW Fleet	✓
Finance		PW Operations	
Fire		PW Signs & Sig	
Historic		PW Stormwater	
Human Svc		PW Streets	
IT		PW Transport	
Parks & Rec		PW Wastewater	
Police	✓	Schools	

Police Vehicle and Equipment Replacement Chart - FY 2028

Asset #	Yr/ Make / Model	Assignment	July 2026 Odometer Reading	Age Years	Replacement Schedule	Estimated Replacement	Age	Miles/Hours	Obsolete	Request By Dept	Safety	Condition	Extended Ordering Lead Time	Repair Cost	Parts Availability	New Replacement
FY 2028 Purchases																
143	2017 Ford Explorer	CSD	84,167	11	8	96,000	x	x				x				Hybrid Interceptor SUV
160	2018 Ford Explorer	CID	83,958	10	10	64,000	x	x				x		x		Mid-size SUV
188	2020 Chevrolet Equinox	CID	102,003	7	8	64,000		x				x				Mid-size SUV

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL

Project Name: Police Vehicle and Equipment Replacement FY 2028 - FY 2032

For Fiscal Year: 2028 - 2032

Form of Acquisition		Cost		
			Per Unit	Total
X	Purchase	Total Estimated Cost	see below	$5,017,099
	Rental/Lease	Plus, Installation or Other Charge		-
		Less, Trade-in or Other Discount		(67,881)
45	# of Units Requested	Net Cost or Rental		**$4,949,218**

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
143- Ford Explorer	2017	11	Hybrid Interceptor SUV	96,000	General
160- Ford Escape	2018	10	Mid Size SUV	64,000	General
188- Chevrolet Equinox	2021	7	Mid Size SUV	64,000	General
FY2028 Replacement Total				**$ 224,000**	
101- Ford Explorer	2021	8	Hybrid Interceptor SUV	105,600	General
104- Ford Explorer	2021	8	Hybrid Interceptor SUV	105,600	General
108- Ford Explorer	2021	8	Hybrid Interceptor SUV	105,600	General
114- Ford Explorer	2021	8	Hybrid Interceptor SUV	105,600	General
116- Ford Explorer	2020	9	Hybrid Interceptor SUV	105,600	General
121- Ford Explorer	2020	9	Hybrid Interceptor SUV	105,600	General
122- Ford Explorer	2020	9	Hybrid Interceptor SUV	105,600	General
130- Ford Explorer	2021	8	Hybrid Interceptor SUV	105,600	General
138- Ford Explorer	2021	8	Hybrid Interceptor SUV	105,600	General
141- Ford Explorer	2015	14	Hybrid Interceptor SUV	105,600	General
146- Chevrolet Tahoe	2019	10	Hybrid Interceptor SUV	70,400	General
157- Harley FLHTPI Motorcycle	2019	10	Motorcycle	68,000	General
186- Chevrolet Equinox	2021	8	Mid Size SUV	70,400	General
190- Ford Escape	2020	9	Mid Size SUV	70,400	General
FY2029 Replacement Total				**$ 1,335,200**	General
112- Ford Explorer/Hybrid	2022	8	Mid Size Hybrid SUV	116,160	General
113- Ford Explorer/Hybrid	2022	8	Mid Size Hybrid SUV	116,160	General
131- Chevrolet Tahoe	2022	8	Full Size SUV K9	142,780	General
149- Ford Explorer	2022	8	Mid Size Hybrid SUV	116,160	General
186- Chevrolet Taverse	2022	8	Mid Size SUV	77,440	General
FY2030 Replacement Total				**$ 568,700**	
102- Chevrolet Tahoe	2023	8	Full Size SUV K9	157,058	General
103- Ford Explorer	2023	8	Mid Size Hybrid SUV	127,776	General
110- Ford Explorer	2023	8	Mid Size Hybrid SUV	127,776	General
120- Ford Explorer/Hybrid	2023	8	Mid Size Hybrid SUV	127,776	General
126- Ford Explorer	2023	8	Mid Size Hybrid SUV	127,776	General
153- Harley FLHTPI Motorcycle	2023	8	Motorcycle	82,000	General
154- Harley FLHTPI Motorcycle	2023	8	Motorcycle	82,000	General
181- Chevrolet Silverado	2021	10	Full Size Truck	118,000	General
191- Ford Explorer	2023	8	Mid Size SUV	85,184	General
FY2031 Replacement Total				**$ 1,035,346**	
106- Ford Explorer	2024	8	Mid Size Hybrid SUV	140,554	General
107- Ford Explorer	2024	8	Mid Size Hybrid SUV	140,554	General
111- Ford Explorer	2024	8	Mid Size Hybrid SUV	140,554	General
115- Ford Explorer	2024	8	Mid Size Hybrid SUV	140,554	General
118- Ford Explorer	2024	8	Mid Size Hybrid SUV	140,554	General
119- Ford Explorer	2024	8	Mid Size Hybrid SUV	140,554	General
125- Ford Explorer	2024	8	Mid Size Hybrid SUV	140,554	General
135- Ford Explorer	2024	8	Mid Size Hybrid SUV	140,554	General
136- Ford Explorer	2020	12	Full Size SUV K9	172,764	General
150- Ford Explorer	2024	8	Mid Size Hybrid SUV	140,554	General
161- Ford Explorer	2022	10	Mid Size SUV	93,702	General
163- Ford Explorer	2022	10	Mid Size SUV	93,702	General
178- Ford F-250 Animal Control	2022	10	Mid Size SUV	135,000	General
183- Ford Explorer	2024	8	Mid Size SUV	93,702	General
FY2032 Replacement Total				**$ 1,853,853**	
Total (FY 2028 - FY 2032)				**$ 5,017,099**	

Recommended Disposition of Replaced Items

	Possible Use by Other Depts.	**Trade-In**	**$ -**	**Sale: X**	**$ 67,881**
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

Statement of Need:

This project provides for the planned replacement of City vehicles and equipment that have reached the end of their useful service life. Timely replacement ensures safe, reliable, and operationally appropriate assets to support essential City services. The City's general fleet consists of 133 vehicles and major equipment, with an estimated combined replacement value of $15,257,000. Most directly support emergency response and continuity of operations, including snow removal, traffic-signal repairs, traffic detours, roadway maintenance, storm cleanup, City facility support, parks & recreation, and fleet-service response. Their availability is essential to public safety and continued City operations during emergencies and severe weather. Assets are generally replaced within an 8- to 30-year lifecycle based on type, usage, mileage or hours, condition, maintenance history, parts availability, and delivery lead times. Replacement costs include the base purchase price, required upfitting, mobile radios, safety lighting, traffic advisors, tool and equipment storage, corrosion-resistant undercoating, and other operational or safety-related accessories.

Recommended replacements meet City fleet evaluation criteria and may have frequent maintenance issues, rising operating costs, safety or reliability concerns, parts obsolescence, or extended manufacturer delivery timelines. Scheduled replacement reduces service disruption risks, supports employee and public safety, and maintains the City's ability to respond to routine and emergency needs. Replacement assets will meet applicable federal emissions and safety requirements in effect at purchase.

Legacy Project # - 320-611501-580105

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Equipment Repair/Replace/Upgrade	400,000	585,000	2,467,000	698,000	1,610,000	1,858,000	7,218,000
Total Costs	**$ 400,000**	**$ 585,000**	**$ 2,467,000**	**$ 698,000**	**$ 1,610,000**	**$ 1,858,000**	**$ 7,218,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
General Fund	400,000	585,000	2,467,000	698,000	1,610,000	1,858,000	7,218,000
Total Funding	**$ 400,000**	**$ 585,000**	**$ 2,467,000**	**$ 698,000**	**$ 1,610,000**	**$ 1,858,000**	**$ 7,218,000**

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:	$ 7,440		IT		PW Transport	
Annual Increase in Operating Costs:	$ -		Parks & Rec		PW Wastewater	
Projected Future Savings (5 years):			Police		Schools	

Vehicle and Equipment Replacement



EQ #: 470
Make/Model: WANCO LIGHT TOWER
Assignment: Sign & Signal

This equipment has reached 14 years of service and is approaching the end of its useful life. The replacement will provide brighter, more reliable LED lighting for special events and emergency deployments while reducing fuel consumption and supporting the City's sustainability goals.



EQ #: 478
Make/Model: TOYOTA/8FGU25 FORK LIFT
Assignment: Street Division

Replace the forklift due to its age, accumulated operating hours, and increasing maintenance needs. Purchased used at five years old, the forklift's annual operating costs have doubled since acquisition, indicating declining reliability and cost-effectiveness



EQ #: 481
Make/Model: FORD F-350 PICKUP
Assignment: Sign & Signal

Due to high rising operating costs and its inability to meet current departmental needs. Operating costs more than doubled during the most recent three-year period, and a heavy-duty crane truck is now required to support lifting and field operations.



EQ #: 716
Make/Model: FORD F-350 UTILITY TRUCK
Assignment: Parks & Rec

Replace the vehicle due to severe frame corrosion that compromises its structural integrity and safe operation. Continued deterioration or unavailable repair components could leave the truck out of service for an extended period, disrupting departmental operations.



EQ #: 481
Make/Model: FORD F-350 PICKUP
Assignment: Sign & Signal

Due to high rising operating costs and its inability to meet current departmental needs. Operating costs more than doubled during the most recent three-year period, and a heavy-duty crane truck is now required to support lifting and field operations.



EQ #: 716
Make/Model: FORD F-350 UTILITY TRUCK
Assignment: Parks & Rec

Replace the vehicle due to severe frame corrosion that compromises its structural integrity and safe operation. Continued deterioration or unavailable repair components could leave the truck out of service for an extended period, disrupting departmental operations.



EQ #: 935
Make/Model: FORD EXPLORER
Assignment: Motor Pool

The highly used vehicle has met the City's replacement criteria, increasing the risk of maintenance issues and service interruptions. This motor pool vehicle is used by employees at all City locations for business travel and while assigned vehicles undergo preventive maintenance or repairs.

Vehicle and Equipment Replacement Chart - FY 2028 Public Works

Asset #	Yr/ Make / Model	Assignment	July 2026 Odometer Reading	Age Years	Replacement Schedule	Estimated Replacement	Age	Miles/Hours	Obsolete	Request By Dept	Safety	Condition	Extended Ordering Lead Time	Repair Cost	Parts Availability	New Replacement	
FY 2028 Purchases																	
470	2014 WANCO LIGHT TOWER	Sign & Signal	470 HOURS	14	12	18,000	x									LED Light Tower	
478	2013 TOYOTA/8FGU25 FORK LIFT	Street Division	7172 HOURS	6	15	97,000	x	x				x				Diesel Forklift	
481	2015 FORD F-350 PICKUP	Sign & Signal	61,295	14	12	200,000	x			x		x		x		Crane Utility Truck	
716	2017 FORD F-350 UTILITY TRUCK	Parks & Rec	42,519	10	10	95,000	x				x	x		x		Similar Utility Truck	
738	2017 TORO WORKMAN UTV	Parks & Rec	659 HOURS	10	10	45,000	x			x		x		x		Operational UTV	
904	2016 FORD F-250 UTILITY TRUCK	Facilities	40,576	12	10	95,000	x				x	x				Similar Utility Truck	
935	2014 FORD EXPLORER	Motor Pool	126,650	14	14	35,000	x	x				x				Compact SUV	

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	$585,000
	Rental/Lease	**Plus, Installation or Other Charge**			-
		Less, Trade-in or Other Discount			(35,500)
7	**# of Units Requested**	**Net Cost or Rental**			**$549,500**

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

Replaced Item(s)

Item	Year	Age	Replacement Fleet	Purchase Cost	Funding Source
470- Wanco Light Tower	2014	14	LED Light Tower	18,000	General
478- TOYOTA/8FGU25 FORK LIFT	2018	10	Diesel Forklift	97,000	General
481- Ford F-350 Pickup	2014	14	Crane Utility Truck	200,000	General
716- Ford F-350 Pickup	2018	10	Similar Utility Truck	95,000	General
738- TORO WORKMAN	2018	10	Operational UTV	45,000	General
904- Ford F-250 Pickup	2016	12	Similar Utility Truck	95,000	General
935- Ford Explorer	2014	14	Compact SUV	35,000	General
TOTAL				**$ 585,000**	

Recommended Disposition of Replaced Items

	Possible Use by Other Depts.	**Trade-In**	**$ -**	**Sale: X**	**$ 35,500**
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	$2,467,000
	Rental/Lease	**Plus, Installation or Other Charge**		-
		Less, Trade-in or Other Discount		(207,615)
25	**# of Units Requested**	**Net Cost or Rental**		**$2,259,385**

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	49,000	General
210- Ford Escape	2023	6	Mid Size SUV	40,000	General
226- Ford Fusion Hybrid	2012	17	Hybrid SUV	38,000	General
227- Ford Explorer	2011	18	Mid Size SUV	38,000	General
400- DOOSAN P185WJD Air Comp	2014	15	Air Compressor	31,000	General
422- Ford Transconnect	2017	12	Utility Van	150,000	General
423- WANCO WTSP55-LSAC ARROW BOARD	2017	12	Arrow Board	9,000	General
442- JOHN DEERE 710K BACKHOE	2013	16	Backhoe	286,000	General
449- Freightliner M2 Dump Truck	2016	13	Heavy-Duty Dump Truck	260,000	General
451- BOBCAT S-570	2014	15	Skid Loader	94,000	General
4510- BOBCAT Ground Breaker	2014	15	Ground Breaker	20,000	General
453- Freightliner M2 Dump Truck	2016	13	Heavy-Duty Dump Truck	260,000	General
457- FREIGHTLINER 114SD Dump Truck	2017	12	Heavy-Duty Dump Truck	308,000	General
464- Ameritrail Thermo Trailer	2015	14	Thermo Line Trailer	185,000	General
476- Wanco Light Tower	2014	15	Portable Light Tower	20,000	General
480- Ford F-250 Pickup	2014	15	Utility Truck	83,000	General
623- KUBOTA UTV	2021	8	UTV	40,000	General
626- BOBCAT MINI TRACK LOADER	2014	15	Mini Track Loader	57,000	General
630- Ford F-350 Pickup	2017	12	Utility Truck	105,000	General
632- Ford F-550 Pickup	2019	10	Utility Truck	123,000	General
723- CARRYON EQ TRAILER	2014	15	Trailer	14,000	General
730- TURFCO TOPDRESSER	2015	14	Tractor Attachment	33,000	General
733- BOBCAT SKID STEER	2014	15	Skid Loader	94,000	General
904- Ford F-250 Utility Truck	2016	13	Utility Truck	95,000	General
935- Ford Explorer	2014	15	Mid Size SUV	35,000	General
TOTAL				**$ 2,467,000**	

Recommended Disposition of Replaced Items

	Possible Use by Other Depts.	**Trade-In**	**$ -**	**Sale: X**	**$ 207,615**
Submitted by:	**PW Fleet**	**Date:**			

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL				
Project Name:	**Vehicle and Equipment Replacement FY 2030**			
For Fiscal Year:	**FY 2030**	**Cost**		
Form of Acquisition			**Per Unit**	**Total**
X	**Purchase**	**Total Estimated Cost**	see below	$698,000
	Rental/Lease	**Plus, Installation or Other Charge**		-
		Less, Trade-in or Other Discount		(78,342)
11	**# of Units Requested**	**Net Cost or Rental**		**$619,658**

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	14	Hybrid Sedan	43,000	General
206- Chevrolet Colorado Pickup	2016	14	Mid Size Truck	55,000	General
230- Ford Escape	2018	12	Mid Size SUV	48,000	General
240- Ford Escape	2020	10	Mid Size SUV	55,000	General
251- Ford Transit Connect	2016	14	Compact Van	55,000	General
4321- Bobcat 18" Cutting Saw	2014	16	Pavement Saw	45,000	General
462- Ford Explorer	2018	12	Mid Size SUV	43,000	General
492- VER-MAC Message Center PCMS-320	2018	12	Message Center Trailer	47,000	General
493- WANCO ARROW BOARD	2018	12	Arrow Board	10,000	General
601- Bobcat Excavator	2015	15	Mini Excavator	182,000	General
631- Ford F-250 Pickup	2017	13	Utility Truck	115,000	General
TOTAL				**$ 698,000**	

Recommended Disposition of Replaced Items

	Possible Use by Other Depts.	**Trade-In**	**$ -**	**Sale: X**	**$ 78,342**
Submitted by:	**PW Fleet**	**Date:**			

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL

Project Name: Vehicle and Equipment Replacement FY 2031

For Fiscal Year: FY 2031

Form of Acquisition		Cost		
			Per Unit	Total
X	Purchase	Total Estimated Cost	see below	$1,610,000
	Rental/Lease	Plus, Installation or Other Charge		-
		Less, Trade-in or Other Discount		(140,079)
15	# of Units Requested	Net Cost or Rental		**$1,469,921**

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
203- Nissan Leaf	2023	8	Sedan EV	48,000	General
205- Ford F-150 Pickup	2019	12	Utility Truck	60,000	General
222- Ford Transit Connect	2019	12	Compact Van	60,000	General
235- Nissan Leaf	2023	8	Sedan EV	48,000	General
408- Towmaster Trailer	2019	12	Trailer	40,000	General
433- Bobcat T770 Skid Loader	2019	12	Skid Loader	160,000	General
441- VER-MAC Message Center PCMS-320	2019	12	Message Center Trailer	52,000	General
458- Freightliner M2 Dump Truck	2018	13	Heavy-Duty Dump Truck	315,000	General
495- Lark Cargo Trailer	2016	15	Enclosed Trailer	19,000	General
496- Wells Cargo Emergency Trailer	2016	15	Enclosed Trailer	21,000	General
603- Freightliner Leaf Vaccum	2011	20	Leaf Vacum	433,000	General
633- Ford F-550 Utility Truck	2011	20	Utility Truck	149,000	General
717- Ford F-350 Utility Truck	2019	12	Utility Truck	127,000	General
723- CARRYON EQ TRAILER	2016	15	Trailer	18,000	General
729- KUBOTA TRACTOR	2016	15	Tractor	60,000	General
TOTAL				**$ 1,610,000**	

Recommended Disposition of Replaced Items

	Possible Use by Other Depts.	**Trade-In**	**$ -**	**Sale: X**	**$ 140,079**
Submitted by:	**PW Fleet**	**Date:**			

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL					
Project Name:	**Vehicle and Equipment Replacement FY 2032**				
For Fiscal Year:	**FY 2032**	**Cost**			
Form of Acquisition				**Per Unit**	**Total**
X	**Purchase**	**Total Estimated Cost**		see below	$1,858,000
	Rental/Lease	**Plus, Installation or Other Charge**			-
		Less, Trade-in or Other Discount			(104,455)
12	**# of Units Requested**	**Net Cost or Rental**			**$1,753,545**

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
403- VERMEER WOOD CHIPPER	2017	15	Wood Chipper	95,000	General
460- Ford Utility Truck Enclosed	2020	12	Utility Truck	220,000	General
461- Ford 1 Ton Utility Truck	2020	12	Utility Truck	140,000	General
466- Ford F-350 Utility Truck	2022	10	Utility Truck	140,000	General
485- Ford F-450 Utility Truck	2020	12	Utility Truck	165,000	General
491- VER-MAC Message Center PCMS-320	2020	12	Message Center	58,000	General
607- Freightliner Leaf Vaccum	2012	20	Leaf Vaccum	476,000	General
643- BWISE EQ TRAILER	2017	15	Trailer	18,000	General
712- Ford F-350 Utility Truck	2022	10	Utility Truck	140,000	General
713- Ford F-250 Utility Truck	2022	10	Utility Truck	140,000	General
749- TORO GROUNDMASTER MOWER	2022	10	Mower	200,000	General
940- Ford Ranger	2020	12	Mid Size SUV	66,000	General
TOTAL				**$ 1,858,000**	

Recommended Disposition of Replaced Items

	Possible Use by Other Depts.	**Trade-In**	**$ -**	**Sale: X**	**$ 104,455**
Submitted by:	**PW Fleet**	**Date:**			

PROJECT INFORMATION

Name:	**Refuse and Recycling Trucks Replacement**	**Project #**	**PWGFEQOG06**
2035 Comprehensive Plan Reference:	**GPS1.1.1 p. 144**	**2035 Comprehensive Plan Timeframe:**	**Ongoing**

Comprehensive Plan Element

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

Statement of Need:

This project provides for the replacement of trash, recycling, metal, yard-waste, brush, and debris collection vehicles assigned to the Refuse and Recycling Department within the Operations Division. The fleet consists of 20 vehicles and equipment: 10 trash/recycling collection trucks, three brush/debris collection trucks, one street sweeper, and six support vehicles.

The replacement value is $6,036,000, supporting weekly collection for 6,500 homes. On a normal service day, 10 rear-loading trucks serve routes: four refuse, four recycling, and two yard waste. Two brush/debris trucks operate daily—one for brush and one for other debris—with one additional truck kept as a spare for maintenance or unexpected repairs. These vehicles require replacement every eight to 10 years due to severe operating conditions, stop-and-go service, heavy loading, exposure to corrosive materials/weather, condition, rising maintenance costs, and declining parts availability.

Recommended replacements meet City fleet criteria based on age, mileage/hours, condition, maintenance history, operating costs, reliability, safety, and procurement lead times. Scheduled replacement is critical to dependable collection, sustainability goals, reduced downtime and operating costs, employee safety, and extended manufacturing/delivery timelines.

Legacy Project # - 320-611501-580105

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Equipment Repair/Replace/Upgrade	320,000	1,070,000	1,248,000	624,000	-	600,000	3,542,000
Total Costs	**$ 320,000**	**$ 1,070,000**	**$ 1,248,000**	**$ 624,000**	**$ -**	**$ 600,000**	**$ 3,542,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
General Fund	320,000	1,070,000	1,248,000	624,000	-	600,000	3,542,000
Total Funding	**$ 320,000**	**$ 1,070,000**	**$ 1,248,000**	**$ 624,000**	**$ -**	**$ 600,000**	**$ 3,542,000**

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:	$ 12,305		IT		PW Transport	
Annual Increase in Operating Costs:	$ -		Parks & Rec		PW Wastewater	
Projected Future Savings (5 years):	$ -		Police		Schools	

Refuse Vehicle Replaacement



EQ #: 670
Make/Model: MACK GRANITE TRASH TRUCK
Assignment: Refuse

Replace the vehicle because it has met the established age and operating-hour replacement criteria. Operating costs have increased by more than $15,000 over the past three years, indicating declining reliability and extended downtime; replacement is also necessary due to a new unit's extended delivery lead time.



EQ #: 673
Make/Model: FREIGHTLINER M2 TRASH TRUCK
Assignment: Refuse

Replace the vehicle because it has met the established age and operating-hour replacement criteria. Operating costs have increased by more than $20,000 over the past three years, indicating declining reliability and extended downtime; replacement is also necessary due to a new unit's extended delivery lead time.



EQ #: 675
Make/Model: MACK TERRAPRO BRUSH TRUCK
Assignment: Refuse

Replace the vehicle because it has met the established age criteria and its current operator station significantly restricts visibility of the work area, pedestrians, traffic, and surrounding hazards. A replacement with an elevated operator station will improve situational awareness, safety, and operational efficiency during residential brush and debris collection.

Refuse Replacement Chart - FY 2028 Public Works

Asset #	Yr/ Make / Model	Assignment	July 2026 Odometer Reading	Age Years	Replacement Schedule	Estimated Replacement	Age	Miles/Hours	Obsolete	Request By Dept	Safety	Condition	Extended Ordering Lead Time	Repair Cost	Parts Availability	New Replacement	
FY 2028 Purchases																	
670	2020 MACK GRANITE TRASH TRUCK	Refuse	47,434	2020	8	330,000	x	x					x	x		Similar Rear Loader	
673	2020 FREIGHTLINER M2 TRASH TRUCK	Refuse	65,724	2020	8	330,000	x	x					x	x		Similar Rear Loader	
675	2018 MACK TERRAPRO BRUSH TRUCK	Refuse	25,552	2018	10	410,000	x			x	x		x			Elevated Operator Station Brush Truck	

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL

Project Name:	**Refuse FY 2028 - FY 2032 Vehicle and Equipment Replacement**			
For Fiscal Year:	**2028 - 2032**	**Cost**		
Form of Acquisition			**Per Unit**	**Total**
X	**Purchase**	**Total Estimated Cost**	see below	$ 3,542,000
	Rental/Lease	**Plus, Installation or Other Charge**		-
		Less, Trade-in or Other Discount		(364,143)
10	**# of Units Requested**	**Net Cost or Rental**		**$ 3,177,857**

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
670- Mack Granite Trash Truck	2020	8	Similar Rear Loader	330,000	General
673- Freightliner M2 Trash Truck	2020	8	Similar Rear Loader	330,000	General
675- Mack Terrapro Brush Truck	2018	10	Elevated Operator Station Br	410,000	General
FY2028 Replacement Total				**$ 1,070,000**	
657- Chevrolet Colorado Pickup	2016	13	Pickup Truck	82,000	
671- Mack Granite Trash Truck	2020	9	Heavy Duty Trash Truck	363,000	General
672- Freightliner M2 Trash Truck	2020	9	Heavy Duty Trash Truck	363,000	General
690- Freightliner TYMCO Sweeper	2021	8	Street Sweeper	440,000	General
FY2029 Replacement Total				**$ 1,248,000**	
651- Ford F-550 Trash Truck	2022	8	Med Duty Trash Truck	224,000	General
674- Freightliner M2 Trash Truck	2022	8	Heavy Duty Trash Truck	400,000	General
FY2030 Replacement Total				**$ 624,000**	
677- Mack Terrapro Brush Truck	2022	10	Heavy Duty Brush Truck	600,000	
FY2032 Replacement Total				**$ 600,000**	
Total (FY 2028 - FY 2032)				**$ 3,542,000**	

Recommended Disposition of Replaced Items

	Possible Use by Other Depts.	**Trade-In**	**$ -**	**Sale: X**	**$ 364,143**
Submitted by:	**PW Fleet**	**Date:**			

PROJECT INFORMATION

Name:	**CUE Bus and Support Fleet Replacement**	**Project #**	**PWMFEQ2702**
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:

This project provides for the planned replacement of vehicles assigned to the City's CUE transit system. The CUE fleet consists of 12 transit buses and four support vehicles, with an estimated combined replacement value of $9,773,000.

The Federal Transit Administration establishes a 12-year minimum useful-life benchmark for standard transit buses. As buses age, maintenance costs, service interruptions, parts availability, and reliability concerns typically increase. Each bus travels approximately 40,000 miles and transports nearly 50,000 passengers annually, serving City residents, regional commuters, and the George Mason University community.

Scheduled replacement is necessary to maintain safe, reliable transit service, control operating costs, reduce unplanned downtime, and meet transportation needs.

Replacement costs include the base vehicle price, required transit equipment and technology, safety systems, communications equipment, accessibility features, and other necessary components. Recommended assets meet City fleet evaluation criteria based on age, mileage, condition, maintenance history, operating costs, reliability, or extended order lead times.

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Equipment Repair/Replace/Upgrade	4,080,000	150,000		-	-	-	150,000
Total Costs	**$ 4,080,000**	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
NVTC Trust Fund	1,306,000	48,000	-	-	-	-	48,000
State - DRPT	2,774,000	102,000	-	-	-	-	102,000
Total Funding	**$ 4,080,000**	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date			Cable TV		PW Admin	
Project Design Start Date			CD&P		PW Environment	
Construction Start Date			City Manager		PW Fleet	✓
Project Completion Date	Ongoing		Finance		PW Operations	
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ 276		IT		PW Transport	✓
Annual Increase in Operating Costs:	$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:	$ -		Police		Schools	

CUE Vehicle Replaacement



EQ #:	295
Make/Model:	Ford Explorer
Assignment:	Transit Support

Replace Asset 295, currently scheduled as an SUV, with an ADA-accessible transport van to provide safe transportation during emergencies and when passengers with disabilities cannot be accommodated on fixed-route buses. The vehicle will also serve as a CUE supervisor and operational shuttle vehicle.

CUE Replacement Chart - FY 2028 Public Works

Asset #	Yr/ Make / Model	Assignment	July 2026 Odometer Reading	Age Years	Replacement Schedule	Estimated Replacement	Age	Miles/Hours	Obsolete	Request By Dept	Safety	Condition	Extended Ordering Lead Time	Repair Cost	Parts Availability	New Replacement	
FY 2028 Purchases																	
295	2017 Ford Explorer	Transit Support	71,959	11	12	150,000				x						ADA Transporant Van	

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL				
Project Name:	**CUE FY 2028 - FY 2032 Vehicle and Equipment Replacement**			
For Fiscal Year:	**FY 2028**	**Cost**		
Form of Acquisition			**Per Unit**	**Total**
X	**Purchase**	**Total Estimated Cost**	see below	$ 150,000
	Rental/Lease	**Plus, Installation or Other Charge**		-
		Less, Trade-in or Other Discount		(5,953)
1	**# of Units Requested**	**Net Cost or Rental**		**$ 144,047**

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

Replaced Item(s)

Item	Year	Age	Replacement Fleet	Purchase Cost	Lease Payment
295- Ford Explorer	2017	11	Mid Size SUV	150,000	
FY2029				150,000	
TOTAL (FY2025-FY2029)				**$ 150,000**	

Recommended Disposition of Replaced Items

	Possible Use by Other Depts.	**Trade-In**	**$ -**	**Sale: X**	**$ 5,953**
Submitted by:	**PW Fleet/PW Transportation**	**Date:**			

PROJECT INFORMATION

Name: CUE Transit Bus Mid-Life Overhaul **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 operates a 12-bus transit fleet and has historically purchased buses in groups of six. While batch purchasing provides consistency, it also causes buses of the same age to reach maintenance and replacement intervals simultaneously. Warranty concerns, component failures, and replacement items can affect up to half of the fleet at one time, increasing maintenance demands, operating costs, and risk of service disruptions. This proposal will address major repairs and part replacements based on a detailed inspection of each bus. The project also includes corrosion treatment and other repairs necessary to support continued safe and reliable operation. Completing these overhauls is expected to provide approximately nine additional years of service following rehabilitation and support a total planned service life of approximately 15 years or 600,000 miles per bus. This investment will allow units 841, 842, and 844 to remain in service through FY37, subject to annual evaluations of structural condition, costs, road-call history, reliability, parts availability, and overall operational condition. The project represents an important step toward restructuring the City's long-term bus replacement program. The goal is to transition from replacing six buses during a single procurement cycle to replacing approximately three buses every three years. This approach will distribute future capital costs more evenly, reduce the number of aging buses operating simultaneously, limit the fleet-wide impact of common defects and recalls, and create a more manageable maintenance and replacement cycle. Based on the current estimate of approximately $200,000 per bus, the direct project cost for three buses is approximately $600,000, excluding any additional escalation or contingency included in the FY28 budget.

Picture:



Funding Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
Equipment Repair/Replace/Upgrade	-	600,000	-	-	-	-	600,000
Total Costs	**$ -**	**$ 600,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 600,000**

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Totals
NVTC Trust Fund	-	192,000	-	-	-	-	192,000
State - DRPT	-	408,000	-	-	-	-	408,000
Total Funding	**$ -**	**$ 600,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 600,000**

Estimated Project Timeline		New Project
Project Origination Date	07/01/27	
Project Design Start Date	09/02/27	
Construction Start Date	11/01/27	✓
Project Completion Date	12/01/28	

Financial Impacts	
Annual Revenue Generated:	$ -
Annual Cost Savings:	$ -
Annual Increase in Operating Costs:	$ -
Projected Future Savings:	$ -

Responsible Department(s):			
Cable TV		PW Admin	
CD&P		PW Environment	✓
City Manager		PW Fleet	
Finance		PW Operations	
Fire		PW Signs & Sig	
Historic		PW Stormwater	
Human Svc		PW Streets	
IT		PW Transport	✓
Parks & Rec		PW Wastewater	
Police		Schools	