

**PROPOSED
CAPITAL IMPROVEMENT PROGRAM
FY 2021 to FY 2025**

City of Fairfax, Virginia

CITY OF FAIRFAX, VIRGINIA



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TABLE OF CONTENTS

CITY MANAGER'S MESSAGE..... 1

INTRODUCTION3

FINANCIAL UPDATE..... 8

 Table 1 – Financial Forecast..... 9

 Table 2 – Combined General Obligation and Capital Lease Debt Service Schedule.....10

CAPITAL IMPROVEMENT PROGRAM OVERVIEW..... 11

SUMMARY OF PROJECT COSTS.....12

PROJECT DESCRIPTIONS

 Schools Capital Projects..... 22

 General Government Capital Projects.....28

 Recreation / Community Appearance Capital Projects.....41

 Environment Capital Projects.....66

 Transportation Capital Projects99

 Infrastructure Repair & Maintenance 129

 Technology Infrastructure Fund.....163

 Vehicles & Equipment Replacement Fund179

City of Fairfax, Virginia – Proposed Capital Improvement Program FY 2021 to FY 2025

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

THROUGH: Robert A. Stalzer, City Manager

FROM: Kerry Kidd, Budget Manager

SUBJECT: Proposed Five-Year Capital Improvement Program FY 2021 to FY 2025

This document contains the proposed five-year Capital Improvement Program for the City of Fairfax beginning with FY 2021 and ending with FY 2025. Funding for the projects for the five-year period totals \$261.0 million. Of this, \$55.9 million is from the City's General Fund, \$37.0 million from the City's Wastewater Fund, \$106.5 million from State, Federal and other sources, \$15.7 million from the Stormwater Fund, \$3.9 million from the Commercial Transportation Tax. \$1.0 million from Cable Fees and \$41.0 million from General Fund debt financing.

The FY 2021 program contains \$43.8 million in projects, of which \$12.5 million (28.5%) is from the General Fund. The balance of the FY 2021 CIP is derived from other funding sources which equate to \$31.3 million (71.5%) of the total.

Funding Capacity

Funding Summary

Category	FY 2020 Adopted	FY 2021 Proposed	Change	
			\$	%
General Fund				
Schools Capital Projects	\$ 45,000	\$ 350,000	\$ 305,000	677.78%
General Government Capital Projects	68,006	940,142	872,136	1282.44%
Recreation / Community Appearance Capital Projects	227,700	965,121	737,421	323.86%
Transportation Capital Projects	160,000	660,000	500,000	312.50%
Infrastructure Repair & Maintenance Fund	4,072,575	6,609,316	2,536,741	62.29%
Technology Infrastructure Fund	315,581	1,220,038	904,457	286.60%
Vehicles & Equipment Replacement Fund	819,500	1,771,000	951,500	116.11%
Total General Fund	5,708,362	12,515,617	6,807,255	119.25%
Other Funds				
Wastewater Fund	7,857,000	7,897,000	40,000	0.51%
Stormwater Fund	1,824,600	3,315,000	1,490,400	81.68%
State, Federal	4,198,650	9,410,402	5,211,752	124.13%
Commercial & Industrial Tax (C&I)	535,978	889,382	353,404	65.94%
NVTA 30%	270,000	2,733,695	2,463,695	912.48%
NVTA 70%	7,250,000	2,459,250	(4,790,750)	-66.08%
Private / Grants / Other / FCPS	937,745	395,000	(542,745)	-57.88%
Cable Capital Grant	200,000	180,000	(20,000)	-10.00%
Total Other Funding Sources	\$ 23,073,973	\$ 27,279,729	\$ 4,205,756	18.23%
Financed Projects	\$ 2,330,000	\$ 4,000,000	\$ 1,670,000	71.67%
Total Capital Improvement Program	\$ 31,112,335	\$ 43,795,346	\$ 12,683,011	40.77%

General Fund Operating Impact	FY 2020 Adopted	FY 2021 Proposed	Change	
			\$	%
Schools Capital Projects	45,000	350,000	305,000	677.78%
General Government Capital Projects	68,006	940,142	872,136	1282.44%
Recreation / Community Appearance Capital Projects	227,700	965,121	737,421	323.86%
Transportation Capital Projects	160,000	660,000	500,000	312.50%
Infrastructure Repair & Maintenance	4,072,575	6,609,316	2,536,741	62.29%
Technology Infrastructure Fund	315,581	1,300,000	984,419	311.94%
Vehicles & Equipment Replacement Fund	819,500	2,100,000	1,280,500	156.25%
Debt Service	-	-	-	0.00%
Total General Fund Impact	\$ 5,708,362	\$ 12,924,579	\$ 7,216,217	126.41%

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 2021 Budget Calendar contains the scheduled dates for CIP review:

FY 2021 Budget Calendar*

Date	Action Item
November 5, 2019	FY 2020 CIP Joint Work Session w/Planning Commission; Major Department CIP Presentations
November 12, 2019	Discussion of the FY 2019 Financial Results, FY 2020 Budget Update, Projections for FY 2021, and suggested FY 2021 Budget Guidelines.
December 10, 2019	FY 2020 Budget Guidelines – Public Hearing and Adoption
February 25, 2020	FY 2021 Proposed Budget Presentation
March 3, 2020	FY 2021 Budget Staff Presentations to Council and Community Outreach
March 10, 2020	FY 2021 Budget Public Hearing; Consideration of Real Estate Tax Rate to be Advertised**
March 24, 2020	FY 2021 Public Hearing and City Council Budget Discussion Work Session
April 7, 2020	FY 2021 City Council Budget Discussion Work Session
April 14, 2020	FY 2021 Introduction of C&I and Wastewater Rates
April 28, 2020	FY 2021 RE Tax Rate Public Hearing and City Council Budget Discussion Work Session
May 6, 2020	FY 2021 Special Council Meeting - Public Hearings: Budget, Rates & Levies, C&I, Wastewater; Budget Adoption (Please Note: WEDNESDAY replacing Tuesday's regular Work Session)

* All meetings listed are scheduled to begin at 7 pm on the designated date. Please check the City of Fairfax Community Calendar found on the City's website for updates as the meeting date approaches.

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

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 for their thoughtful review of the many submittals.



Robert A. Stalzer, City Manager

Introduction

Capital Improvement Programming (CIP) is a guide toward the efficient and effective provision of public facilities. Programming capital facilities over time can promote better use of the City's limited financial resources and assist in the coordination of public and private development. In addition, the CIP process is valuable as a means of coordinating and taking advantage of joint planning and development of City, City Schools, Fairfax County and community facilities where possible. By looking beyond year-to-year budgeting and projecting what, where, when and how capital investments should be made, the CIP enables the City to maintain an effective level of service for both the present and future population.

The Capital Improvement Program (CIP)

The result of this continuing programming process is the Capital Improvement Program – the CIP – which is the City's five-year roadmap for creating, maintaining and funding present and future infrastructure requirements. The Capital Improvement Program addresses the City's needs relating to the acquisition, expansion and rehabilitation of long-lived facilities and systems. The CIP serves as a planning instrument to identify needed capital projects and coordinate the financing and timing of improvement in a way that maximizes the return to the City and the public. It provides a planned and programmed approach to utilizing the City's financial resources in the most responsive and efficient manner to meet its service and facility needs. It serves as a "blueprint" for the future of the community and is a dynamic tool, not a static document.

The underlying strategy of the CIP is to plan for land acquisition, construction and maintenance of public facilities necessary for the safe and efficient provision of public services in accordance with broad policies and objectives adopted in the City's Comprehensive Plan. A critical element of a balanced CIP is the provision of funds to both preserve and enhance existing facilities and provide new assets to respond to changing service needs and community growth. While the program serves as a long range plan, it is reviewed and revised annually based on current circumstances and opportunities. Priorities may be changed due to funding opportunities or circumstances that cause a more rapid deterioration of an asset. Projects may be revised for significant costing variances.

The CIP is primarily a planning document. As such, it is subject to change each year as the needs of the community become more defined and projects move closer to final implementation. The adoption of the Capital Improvement Program is neither a commitment to a particular project nor a limitation to a particular cost. As a basic tool for scheduling anticipated capital projects and capital financing, the CIP is a key element in planning and controlling future debt service requirements.

For this reason, the CIP includes some projects where needs have been defined, but specific solutions or funding amounts have not been identified.

When adopted, the CIP provides the framework for the City Manager and the Mayor and City Council with respect to managing bond sales and debt, investment planning and project planning and implementation. Fairfax City's CIP includes not only a 5-year plan but a future outlook that includes a glance at the potential long term requirements beyond the current 5-year period.

CIP Linkages

The comprehensive capital project planning process has three essential components:

- The Comprehensive Plan (Long-term Element, 20-25 years)
- The Capital Improvement Program (Mid-term Element, 5-10 years)
- The Annual Capital Budget (Short-term Element, 1 year)

The Comprehensive Plan is a component of the planning process, or a generalized model of the future, that expresses policy direction for a 20-25 year period. The Comprehensive Plan and the CIP are mutually supportive – the Plan identifies those areas suitable for development, as well as the public investment they will require, and the CIP translates those requirements into capital projects designed to support the goals and policies of the Comprehensive Plan. This ensures that necessary public facilities are planned in a time frame concurrent with private development. By providing a realistic schedule for the provision of facilities, orderly development in the best interests of the citizens of Fairfax City can be achieved.

Many projects recommended for implementation in the Comprehensive Plan are not included in the five-year CIP period, but maybe incorporated into the CIP as existing needs are met and additional growth occurs. The extent to which growth either does or does not occur in a given area will influence both the timing and the scope of capital projects. While it is a desired goal to minimize public facility deficiencies, it is equally desirable that only those projects identified be constructed.

The Annual Capital Budget serves to appropriate funds for specific facilities, equipment and improvements. For projects supported by the General Fund (Paydown and “Pay Go” Projects), the first year included in the CIP reflects the approved annual capital budget funding level. Funding for subsequent years in the program are included for planning purposes only and do not receive ultimate expenditures authority until they are analyzed and incorporated into the annual capital budget.

The CIP is a “rolling” process and subsequent year items in the CIP are evaluated annually and advanced each fiscal year.

The Legal Basis for the CIP

The CIP is prepared pursuant to Article 5 Section 15.2-2239 of the Code of Virginia, as amended, which reads:

“A local planning commission may, and at the direction of the governing body shall, prepare and revise annually a capital improvement program based on the comprehensive plan of the locality for a period not to exceed the ensuing five years. The commission shall submit the program annually to the governing body, or to the chief administrative officer or other official charged with preparation of the budget for the locality, at such time as it or he shall direct. The capital improvement program shall include the commission's recommendations, and estimates of cost of the facilities and life cycle costs, including any road improvement and any transportation improvement the locality chooses to include in its capital improvement plan and as provided for in the comprehensive plan, and the means of financing them, to be undertaken in the ensuing fiscal year and in a period not to exceed the next four years, as the basis of the capital budget for the locality. In the preparation of its capital budget recommendations, the commission shall consult with the chief administrative officer or other executive head of the government of the locality, the heads of departments and interested citizens and organizations and shall hold such public hearings as it deems necessary.”

The CIP Process

The capital program and budget are the result of an ongoing infrastructure planning process. Infrastructure planning decisions must be made with regard to both existing and new facilities and equipment. For existing facilities, the planning process addresses appropriate capital renewal strategies and repair versus replacement of facilities. New service demands are also considered since they often affect capital facility requirements. Planning for the five-year Capital Improvement Program period, includes linking the land use, multimodal transportation, environment and sustainability, economic vitality, and community services components of the Comprehensive Plan to the capital requirements, conducting needs assessments and allowing for flexibility to take advantage of opportunities for capital investment.

The CIP Review Team

A CIP Review Team is responsible annually for reviewing capital project requests and providing recommendations to the City Manager. This team is comprised of technical staff from the Office of the City Manager, the Budget Manager and Community Development & Planning. This team also conducts an in-depth analysis of the impact of the Capital Program on cash flow and bonding requirements, as well as the City's ability to finance, process, design and ultimately maintain projects. The committee 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 Strategic Goals;**
- **Preserve the past, by investing in the continued upgrade of City assets and infrastructure;**
- **Protect the present with improvements to City facilities; and**
- **Plan for the future.**

Projects most often are forwarded to the team by a sponsoring department, which is responsible for their implementation. In proposing a five-year capital plan, the CIP Team considers the feasibility of all proposed capital projects by evaluating their necessity, priority, location, cost and method of financing, availability of federal and state aid and the necessary investment in the City's infrastructure.

A series of meetings are conducted in the fall to allow City operations the opportunity to present their program needs and priorities to the CIP Review Team. Departments present their program requirements, demonstrating clear links to the Comprehensive Plan. Departments have the opportunity to justify new and long term project requirements and discuss operational needs and priorities. Several evaluation questions are discussed through this process including:

Project Urgency

- *What are the most urgent projects and why?*
- *Is the project needed to respond to state or federal mandates?*
- *Will the project improve unsatisfactory environmental, health, and safety conditions?*
- *What will happen if the project is not built?*
- *Does the project accommodate increases in demand for service?*

Project Readiness

- *Are project-related research and planning completed?*
- *Are all approvals, permits, or similar requirements ready?*
- *Have affected citizens received notice and briefings?*
- *Are the appropriate City operations including project management ready to move on the project?*
- *Is the project compatible with the implementation of the other proposed projects?*

Project Phasing

- *Is the project suitable for separating into different phases?*
- *Is the project timing affected because funds are not readily available from outside sources?*
- *Does the project have a net impact on the operating budget and on which fiscal years?*
- *Does the project preserve previous capital investments or restore a capital facility to adequate operating condition?*

Planning Questions

- *Is the project consistent with the Comprehensive Plan?*
- *Can projects of similar use or purpose be co-located at one location?*
- *Does the project increase the efficiency of the service delivery?*
- *What are the number and types of persons likely to benefit from the project?*
- *Will any groups be adversely affected by the project?*
- *What geographic areas does the project serve?*
- *Are there any operational service changes that could affect the development of project cost estimates?*

As capital projects are identified, the above evaluation questions are used as an assessment tool in concert with the Criteria for Recommending Future Capital Projects regarding the immediate, near term, long term or future timing of project implementation.

CRITERIA FOR RECOMMENDING FUTURE CAPITAL PROJECTS

The following criteria are intended to guide decision making and may be adjusted as necessary. All capital projects must support the City's vision and strategic goals established by the Mayor and City Council and the adopted Comprehensive Plan and conform to specified standards mentioned in the Plan. Other City, or best practice standards may be cited so long as they are not in conflict with the Comprehensive Plan or the City Council directives. Projects are categorized based on priority and recommended for appropriate funding sources (i.e., general funds, bonds, lease financing, special revenue funds) according to their criticality or other standards as recommended by the staff, City Council, School Board, Planning Commission, or other advisory body. Actual project commencements and completion are subject to identification of resources and annual appropriation by the City Council.

Near Term: Projects are anticipated to be moved to the 5 year plan within 1-3 years. Many of these projects are scheduled for funding as part of City Council's funding plan. Examples of such projects may exhibit the following criteria:

- Eliminate an immediate threat to personal and public safety.
- Alleviate immediate threats to property or the environment.
- Respond to a court order or comply with approved Federal or State legislation.
- Have significant Federal/State commitment or significant private sector investment.
- Preserve existing resources or realize significant private sector investment.
- Preserve previous capital investment or restore capital facilities to adequate operating condition.
- Respond to federal or state mandates in compliance with extended implementation schedules.
- Generate significant review, are self-supporting or generate cost avoidance (return on investment and/or improved efficiency).
- Alleviate existing overcrowded conditions that directly contribute to the deterioration of quality public services.
- Generate private reinvestment and revitalization.
- Have significant public expectations as demonstrated by development proffers or other Council actions.
- Support the City's efforts to encourage development of affordable and effective multi-use public facilities.

Long Term: Projects may be moved to the 5 Year plan within 4-5 years. Some of these projects are scheduled in City Council's funding plan and some are included in the Future Projects List and Details. Examples of such projects may exhibit the following criteria:

- Accommodate projected increases in demand for public services and facilities.
 - Maintain support for public services identified by citizens or appointed Boards and Commissions as a priority in furtherance of the goals and objectives established by the Comprehensive Plan.
 - Meet new program goals or respond to new technology.
- Fulfill long term plans to preserve capital investments.

FINANCIAL UPDATE

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

TABLE 1 – FINANCIAL FORECAST

General Fund

Financial Forecast City of Fairfax, VA			
	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>
	<i>Preliminary</i>	<i>Estimate</i>	<i>Projected</i>
Revenues			
Real Estate Revenues	\$ 69,272,429	\$ 71,150,190	\$ 73,208,789
Personal Property	11,755,176	11,967,671	12,969,119
Other Local Taxes	36,312,007	36,816,264	37,758,197
Licenses, Permits, and Fees	1,307,086	1,894,688	2,342,034
Fines and Forfeitures	1,324,544	1,460,660	1,475,267
Use of Money and Property	3,601,774	3,600,000	3,468,000
Charges for Services	3,937,473	4,006,456	3,945,521
Miscellaneous Revenue	374,544	185,372	187,226
State Revenue	12,746,423	12,864,077	12,764,359
Federal Revenue	434,495	327,175	333,719
Other Financing Sources	1,424,022	1,137,384	1,148,758
Appropriated Fund Balance	210,450	608,423	-
Total Revenues	\$ 142,700,423	\$ 146,018,360	\$ 149,600,989
Expenditures			
Compensation	\$ 34,328,622	\$ 35,298,567	\$ 36,300,000
Fringe Benefits	13,268,469	15,066,256	15,599,623
Non Education County Contracts	9,540,305	10,188,043	10,506,485
Transfer to Other Funds (Storm, DT, Trans Tax)	4,152,937	4,433,997	4,497,849
Senior Tax Relief	943,087	1,018,087	1,050,000
Education:			
Tuition Contract	48,906,010	49,987,277	51,194,460
School Debt Service	4,514,103	5,422,528	5,424,835
School Capital Lease	1,122,564	561,934	561,388
General Debt Service	1,602,526	1,153,605	1,153,928
General Capital Lease	5,067,412	5,293,546	4,969,990
Capital Budget - GF Transfer	7,478,082	5,903,362	8,631,831
Other (Contracts, Fuels, Utilities, Supplies, etc.)	11,776,306	13,402,171	13,108,925
Total Expenditures	\$ 142,700,423	\$ 147,729,374	\$ 152,999,314
Surplus / (Deficit)	\$ -	\$ (1,711,014)	\$ (3,398,325)

TABLE 2 - DEBT SERVICE SCHEDULE

General Fund Debt Service
Combined General Obligation and Capital Lease Requirements

Payments During Year

<u>YEAR ENDING</u> <u>JUNE 30</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u> <u>REQUIREMENT</u>
2021	8,278,409	3,831,732	12,110,141
2022	8,399,381	3,540,321	11,939,702
2023	8,649,230	3,276,405	11,925,636
2024	7,054,679	2,998,665	10,053,344
2025	7,136,470	2,771,925	9,908,395
2026	7,188,960	2,550,932	9,739,892
2027	7,428,760	2,307,874	9,736,634
2028	6,463,870	2,109,438	8,573,308
2029	6,633,320	1,933,888	8,567,208
2030	6,803,000	1,747,757	8,550,757
2031	7,224,000	1,552,820	8,776,820
2032	7,531,000	1,247,204	8,778,204
2033	7,803,000	975,111	8,778,111
2034	8,070,000	696,063	8,766,063
2035	5,859,000	470,819	6,329,819
2036	6,032,000	291,500	6,323,500
2037	3,547,000	106,870	3,653,870
Total	\$ 120,102,079	\$ 32,409,326	\$ 152,511,405

CAPITAL IMPROVEMENT PROGRAM OVERVIEW

Legend of Funding Sources

<u>Source</u>	<u>Description</u>
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
I – 66	I – 66 inside the Beltway Funding Program
NVTA 30%	Northern Virginia Transportation Authority 30%
NVTA 70%	Northern Virginia Transportation Authority 70%
RevShr	State Revenue Sharing
RSTP	Regional Surface Transportation Program
Smart Scale	State of Virginia Transportation Funding Program
State	State of Virginia – various Funding Programs
Stormwater	Stormwater Tax 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 2021 to 2025

Summary

Funding Summary	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Proposed	FY 2023 Proposed	FY 2024 Proposed	FY 2025 Proposed	FY 21 to 25 Total
General Fund							
Schools Capital Projects	\$ 45,000	\$ 350,000	\$ 400,000	\$ 1,050,000	\$ 450,000	\$ 639,100	\$ 2,889,100
General Government Capital Projects	68,006	940,142	2,426,320	125,728	219,171	60,650	3,772,011
Recreation / Community Appearance Capital Projects	227,700	965,121	207,900	113,000	113,100	113,200	1,512,321
Transportation Capital Projects	160,000	660,000	305,000	710,000	235,000	710,000	2,620,000
Infrastructure Repair & Maintenance	4,072,575	6,609,316	4,248,789	6,427,600	4,081,259	6,364,573	27,731,537
Technology Infrastructure Fund	315,581	1,220,038	1,861,638	1,420,642	1,435,134	1,275,126	7,212,578
Vehicles & Equipment Replacement Fund	819,500	1,771,000	2,896,000	1,264,000	3,093,000	1,158,000	10,182,000
Total General Fund	5,708,362	12,515,617	12,345,647	11,110,970	9,626,664	10,320,649	55,919,547
Other Funding Sources							
Wastewater Fund (Waste)	7,857,000	7,897,000	7,630,000	7,509,000	7,439,000	6,512,000	36,987,000
Stormwater Fund (Storm)	1,824,600	3,315,000	4,770,000	2,010,000	2,635,000	2,945,000	15,675,000
State, Federal (DRPT, RevShr, CMAQ, RSTP, NVTC, I-66, Smart)	4,198,650	9,410,402	7,122,457	8,398,462	6,962,000	6,200,000	38,093,321
Commercial & Industrial Tax	535,978	889,382	631,239	580,629	685,835	1,150,000	3,937,085
NVTA 30%	270,000	2,733,695	693,880	1,500,000	1,200,000	200,000	6,327,575
NVTA 70%	7,250,000	2,459,250	8,854,250	19,757,000	26,478,000	1,600,000	59,148,500
Private / Grants / Other / FCPS / FVFD	937,745	395,000	830,000	285,000	100,000	1,050,000	2,660,000
Cable Capital Grant (Cable)	200,000	180,000	150,000	110,000	450,000	140,000	1,030,000
Total Other Funding Sources	23,073,973	27,279,729	30,681,826	40,150,091	45,949,835	19,797,000	163,858,481
Financed Projects	2,330,000	4,000,000	-	37,000,000	-	-	41,000,000
Total Capital Improvement Program	\$ 31,112,335	\$ 43,795,346	\$ 43,027,473	\$ 88,261,061	\$ 55,576,499	\$ 30,117,649	\$ 260,778,028

General Fund Operating Impact	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Proposed	FY 2023 Proposed	FY 2024 Proposed	FY 2025 Proposed	FY 21 to 25 Total
Schools Capital Projects	45,000	350,000	400,000	1,050,000	450,000	639,100	2,889,100
General Government Capital Projects	68,006	940,142	2,426,320	125,728	219,171	60,650	3,772,011
Recreation / Community Appearance Capital Projects	227,700	965,121	207,900	113,000	113,100	113,200	1,512,321
Transportation Capital Projects	160,000	660,000	305,000	710,000	235,000	710,000	2,620,000
Infrastructure Repair & Maintenance	4,072,575	6,609,316	4,248,789	6,427,600	4,081,259	6,364,573	27,731,537
Technology Infrastructure Fund	315,581	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
Vehicles & Equipment Replacement Fund	819,500	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	10,500,000
Debt Service	-	-	234,934	2,408,080	2,408,080	2,408,080	7,459,174
Total General Fund Impact	\$ 5,708,362	\$ 12,924,579	\$ 11,222,943	\$ 14,234,408	\$ 10,906,610	\$ 13,695,603	\$ 62,984,143

Schools Capital Projects

Project Name	Account Number	Page Num	Funding Source	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Proposed	FY 2023 Proposed	FY 2024 Proposed	FY 2025 Proposed	FY 21 to 25 Total
Elementary Schools										
Fitness Trail - Providence Elementary School	320-681715-580330	22	General	25,000	-	-	-	-	-	-
Fairfax High School										
Fairfax High School Stadium	--	23	General	-	-	-	400,000	-	-	400,000
Gym Floor - Fairfax High School	320-681235-580330	24	FCPS	552,745	-	-	-	-	-	-
Orchestra Pit - Fairfax High School	320-681233-580330	25	General	20,000	100,000	100,000	650,000	-	-	850,000
Lanier Middle School										
Elevator Replacement - Lanier Middle School	--	26	General	-	-	-	-	-	139,100	139,100
Projects										
Turf Practice Fields	--	27	General	-	250,000	300,000	-	450,000	500,000	1,500,000
Schools Capital Projects Summary				597,745	350,000	400,000	1,050,000	450,000	639,100	2,889,100
FCPS				552,745	-	-	-	-	-	-
General Fund				45,000	350,000	400,000	1,050,000	450,000	639,100	2,889,100
Total Schools Capital Projects				597,745	350,000	400,000	1,050,000	450,000	639,100	2,889,100

Bolded items represent new CIP projects identified in FY 2021

General Fund Impact										
General Fund Transfer				45,000	350,000	400,000	1,050,000	450,000	639,100	2,889,100
Debt Service				-	-	-	-	-	-	-
Total Schools Capital Projects GF Impact				45,000	350,000	400,000	1,050,000	450,000	639,100	2,889,100

General Government Capital Projects

Project Name	Account Number	Page Num	Funding Source	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Proposed	FY 2023 Proposed	FY 2024 Proposed	FY 2025 Proposed	FY 21 to 25 Total
Building Maintenance										
Green Acres Equipment Replacement	320-611404-580330	28	General	-	400,000	50,000	50,000	-	-	500,000
Green Acres Gym Floor Replacement	--	29	General	-	50,000	-	-	-	-	50,000
Cable TV										
Cable TV Equipment	201-619110-580108	30	Cable	200,000	180,000	150,000	110,000	450,000	140,000	1,030,000
Construction										
Northern Virginia Community College	320-611901-580330	31	General	53,606	55,242	56,320	57,728	59,171	60,650	289,111
Fire										
Feasibility Study Fire Station 3	--	32	General	-	-	175,000	-	-	-	175,000
Vehicle Exhaust System for Station 3	320-611749-580105	33	Financing	150,000	-	-	-	-	-	-
Historic Resources										
Krasnow Barn Site and Reassembly	--	34	General,Grant	-	-	85,000	-	-	-	85,000
Upgrade to "The Fairfax Story" Exhibit FFX Museum	--	35	General,Other - HFCI	-	95,000	-	-	-	-	95,000
Infrastructure Replacement and Improvements										
City Hall Maintenance	320-611410-580330	36	General	-	165,000	-	-	-	-	165,000
Design & Redevelopment of the Property Yard	--	37	General	-	100,000	800,000	-	-	-	900,000
Property Yard Tire Storage Facility	320-611450-580330	38	General,DRPT	-	50,000	-	-	-	-	50,000
Police										
Police Vehicle Garage	--	39	General	-	50,000	1,250,000	-	-	-	1,300,000
PW Fleet										
Fleet Maintenance Lift Replacement	320-611486-580108	40	General,DRPT	45,000	-	15,000	18,000	160,000	-	193,000
General Government Capital Projects Summary				448,606	1,145,242	2,581,320	235,728	669,171	200,650	4,832,111
Cable - Fund				200,000	180,000	150,000	110,000	450,000	140,000	1,030,000
Financing				150,000	-	-	-	-	-	-
General Fund				68,006	940,142	2,426,320	125,728	219,171	60,650	3,772,011
Grant				-	-	5,000	-	-	-	5,000
Other - FCPS/OTSD				-	20,000	-	-	-	-	20,000
State – DRPT				30,600	5,100	-	-	-	-	5,100
Total General Government Capital Projects				448,606	1,145,242	2,581,320	235,728	669,171	200,650	4,832,111

Bolded items represent new CIP projects identified in FY 2021

General Fund Impact										
General Fund Transfer				68,006	940,142	2,426,320	125,728	219,171	60,650	3,772,011
Debt Service				-	-	-	-	-	-	-
Total General Government Capital Projects GF Impact				68,006	940,142	2,426,320	125,728	219,171	60,650	3,772,011

Recreation / Community Appearance Capital Projects

Project Name	Account Number	Page Num	Funding Source	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Proposed	FY 2023 Proposed	FY 2024 Proposed	FY 2025 Proposed	FY 21 to 25 Total
Historic Resources										
Blenheim House Exhibits	320-611401-580330	41	General,Other - HFCI	-	20,000	55,000	-	-	-	75,000
Blenheim Interpretive Center Parking Lot Construction	--	42	General	-	160,000	30,000	-	-	-	190,000
Infrastructure Replacement and Improvements										
ADA Compliance - Parks	320-651512-580211	43	Financing	-	-	-	250,000	-	-	250,000
All Parks-Sign Replacement & Park Entrance Beautification	320-651410-580330	44	General	-	85,000	-	-	-	-	85,000
Green Acres Bocci Court and Shade Structure	320-651225-580330	45	General	40,000	-	-	-	-	-	-
Lanier Middle School Synthetic Turf Installation	--	46	Financing	-	-	-	4,000,000	-	-	4,000,000
Northern Virginia Regional Park Authority-NOVA Parks	320-651601-580330	47	General	62,700	65,121	62,900	63,000	63,100	63,200	317,321
Pat Rodio Park - Drainage Project	--	48	General	-	200,000	-	-	-	-	200,000
Providence Park Rectangle Field Renovation	--	49	General	-	125,000	-	-	-	-	125,000
Providence, Westmore, Kutner & Van Dyck Tennis Courts	320-651194-580330	50	General	30,000	30,000	-	-	-	-	30,000
Ratcliffe Park Pavilion Replacement	320-651340-580330	51	General	25,000	-	-	-	-	-	-
Stafford Park Turf Replacement and Light Addition	--	52	Financing	-	-	-	1,000,000	-	-	1,000,000
Van Dyck Park Tennis Court Fence Replacement	320-651739-580330	53	General	20,000	-	-	-	-	-	-
Park Construction										
Permanent Restroom Installations at Draper Drive Park	--	54	Financing	-	-	-	500,000	-	-	500,000
Providence Elementary - Concession/Storage/Restroom	--	55	Financing,General	-	-	25,000	750,000	-	-	775,000
Thaiss Park Redevelopment	--	56	Financing	-	-	-	2,500,000	-	-	2,500,000
Van Dyck Master Plan Implementation	--	57	Financing	-	-	-	1,500,000	-	-	1,500,000
Planning										
Performing Arts Feasibility Study	--	58	General	-	20,000	-	-	-	-	20,000
Sherwood Community Center Expansion	--	59	Financing	-	4,000,000	-	26,000,000	-	-	30,000,000
Update of the 2014 Parks Strategic Master Plan	--	60	General	-	50,000	-	-	-	-	50,000
Westmore School Site Master Plan	--	61	General	-	60,000	-	-	-	-	60,000
Playgrounds										
Innovative Playground Development	--	62	Financing	-	-	-	500,000	-	-	500,000
Playground Equipment Replacement	320-651190-580330	63	General	50,000	150,000	50,000	50,000	50,000	50,000	350,000
Trails										
Comstock Trail	--	64	C&I	-	150,000	-	-	-	-	150,000
Pickett Road Connector Trail	--	65	Smart Scale	-	797,237	5,168,207	-	-	-	5,965,444
Rec. & Community Appearance Capital Projects Summary				227,700	5,912,358	5,391,107	37,113,000	113,100	113,200	48,642,765
C&I				-	150,000	-	-	-	-	150,000
Financing				-	4,000,000	-	37,000,000	-	-	41,000,000
General Fund				227,700	965,121	207,900	113,000	113,100	113,200	1,512,321
Other - FCPS/OTSD				-	-	15,000	-	-	-	15,000
Smart Scale				-	797,237	5,168,207	-	-	-	5,965,444
Total Rec. & Community Appearance Capital Projects				227,700	5,912,358	5,391,107	37,113,000	113,100	113,200	48,642,765

Bolded items represent new CIP projects identified in FY 2021

General Fund Impact										
General Fund Transfer				227,700	965,121	207,900	113,000	113,100	113,200	1,512,321
Debt Service				-	-	234,934	2,408,080	2,408,080	2,408,080	7,459,174
Total Rec. & Community Appearance Capital Projects GF Impact				227,700	965,121	442,834	2,521,080	2,521,180	2,521,280	8,971,495

Environment - Stormwater Capital Projects

Project Name	Account Number	Page Num	Funding Source	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Proposed	FY 2023 Proposed	FY 2024 Proposed	FY 2025 Proposed	FY 21 to 25 Total
Annual Maintenance										
Driveway Pipe Replacement Project	340-644413-580330	66	Storm	50,000	60,000	65,000	70,000	75,000	80,000	350,000
Replacement of Failing Galvanized Storm Drainage Systems	340-644411-580330	67	Storm	110,000	120,000	125,000	130,000	135,000	140,000	650,000
Storm Drainage Maintenance	340-644409-580330	68	Storm	120,000	150,000	150,000	150,000	150,000	150,000	750,000
Storm Drainage Outfall Maintenance & Repair	340-644412-580330	69	Storm	100,000	110,000	115,000	120,000	125,000	130,000	600,000
Storm Drainage Repair for Paving Schedule	340-644408-580330	70	Storm	100,000	110,000	115,000	120,000	125,000	130,000	600,000
Storm Pipe Lining Rehabilitation	340-644410-580330	71	Storm	110,000	120,000	125,000	130,000	135,000	140,000	650,000
Construction										
Storm Improvement, Oak Street and Second	--	72	Storm	-	75,000	300,000	-	-	-	375,000
Drainage										
Mosby Road Drainage Improvements	--	73	Storm	-	50,000	150,000	-	-	-	200,000
Neighborhood Drainage Projects	340-644414-580330	74	Storm	-	300,000	200,000	100,000	50,000	200,000	850,000
Reline Bridge Culvert Storm Structures	320-631318-580330	75	Storm	80,000	85,000	90,000	95,000	100,000	100,000	470,000
Sager Ave Culvert Replacement	--	76	RevShr,Storm	-	1,700,000	-	-	-	-	1,700,000
Video Inspection of Storm Lines	340-644407-580330	77	Storm	-	125,000	125,000	125,000	125,000	125,000	625,000
Infrastructure Replacement and Improvements										
Ashby Pond Dredging	340-644430-580330	78	Storm	-	100,000	900,000	-	-	-	1,000,000
Culvert at Pickett Road Crossing	320-641416-580330	79	Storm	104,600	-	-	-	-	-	-
Fairfax Blvd & Meredith Ave Drainage Improvements	--	80	Storm	-	70,000	500,000	-	-	-	570,000
Flood Study - Foxcroft Colony & Mosby Woods Condos	--	81	Storm	-	-	-	-	600,000	-	600,000
Plantation Parkway Culvert Repairs	320-644427-580330	82	Storm	150,000	-	-	-	-	-	-
University Drive Storm Sewer Outfall Relocation	--	83	Storm	-	30,000	90,000	-	-	-	120,000
State/Federal Mandated										
Municipal Separate Storm Sewer System (MS4)	340-644424-580330	84	Storm	100,000	120,000	130,000	130,000	140,000	140,000	660,000
Private BMP/SWM Inspection	340-644432-580330	85	Storm	120,000	145,000	155,000	165,000	165,000	165,000	795,000
Public BMP/SWM Inspection and Maintenance	340-644415-580330	86	Storm	110,000	130,000	135,000	140,000	145,000	145,000	695,000
Stream Evaluation and Restoration	340-644422-580330	87	Grant,Storm	70,000	130,000	1,600,000	70,000	130,000	1,600,000	3,530,000
TMDL Action Plans	340-644426-580330	88	Storm	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Subtotal Stormwater				1,824,600	4,230,000	5,570,000	2,045,000	2,700,000	3,745,000	18,290,000
Grant				-	65,000	800,000	35,000	65,000	800,000	1,765,000
State-Revenue Sharing				-	850,000	-	-	-	-	850,000
Storm Water - Fund				1,824,600	3,315,000	4,770,000	2,010,000	2,635,000	2,945,000	15,675,000
Total Stormwater				1,824,600	4,230,000	5,570,000	2,045,000	2,700,000	3,745,000	18,290,000

Bolded items represent new CIP projects identified in FY 2021

Environment - Wastewater Capital Projects

Project Name	Account Number	Page Num	Funding Source	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Proposed	FY 2023 Proposed	FY 2024 Proposed	FY 2025 Proposed	FY 21 to 25 Total
Information Technology										
Geographic Information System (GIS) for Wastewater	403-435120-580448	89	Waste	130,000	-	-	-	-	-	-
Infrastructure Replacement and Improvements										
Noman M. Cole Plant Upgrade	403-435130-530835	90	Waste	5,200,000	5,865,000	5,272,000	5,673,000	5,659,000	4,772,000	27,241,000
Sanitary Sewer Evaluation	403-435120-580443	91	Waste	300,000	200,000	200,000	200,000	150,000	150,000	900,000
Sanitary Sewer Line Repair and Replacement	403-435120-580449	92	Waste	112,000	114,000	116,000	119,000	122,000	125,000	596,000
Sanitary Sewer Lining - 10" and Under	403-435120-580441	93	Waste	470,000	480,000	480,000	490,000	500,000	510,000	2,460,000
Sanitary Sewer Manhole Rehabilitation	403-435120-580442	94	Waste	122,000	125,000	127,000	130,000	132,000	135,000	649,000
Sanitary Sewer Trunk Lining - Over 10"	403-435120-580440	95	Waste	875,000	600,000	650,000	650,000	650,000	650,000	3,200,000
Sewage Pumping Stations R&R	403-435120-580428	96	Waste	30,000	30,000	30,000	30,000	-	-	90,000
Wastewater Pump Station Containment	403-435120-580450	97	Waste	50,000	-	-	-	-	-	-
Wastewater Stream Pipe Encasement Project	403-435120-580451	98	Waste	153,000	156,000	159,000	162,000	166,000	170,000	813,000
Subtotal Wastewater Projects				7,442,000	7,570,000	7,034,000	7,454,000	7,379,000	6,512,000	35,949,000
Environment Projects Summary										
Grant				-	65,000	800,000	35,000	65,000	800,000	1,765,000
State-Revenue Sharing				-	850,000	-	-	-	-	850,000
Storm Water - Fund				1,824,600	3,315,000	4,770,000	2,010,000	2,635,000	2,945,000	15,675,000
Wastewater - Fund				7,442,000	7,570,000	7,034,000	7,454,000	7,379,000	6,512,000	35,949,000
Total Environment Projects				9,266,600	11,800,000	12,604,000	9,499,000	10,079,000	10,257,000	54,239,000

Bolded items represent new CIP projects identified in FY 2021

Transportation Capital Projects

Project Name	Account Number	Page Num	Funding Source	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Proposed	FY 2023 Proposed	FY 2024 Proposed	FY 2025 Proposed	FY 21 to 25 Total
Construction										
Burke Station Road Phase 2	--	99	C&I	-	-	-	-	100,000	800,000	900,000
Chain Bridge Rd Sidewalk (new location north of Kenmore)	320-631381-580331	100	Other	350,000	-	-	-	-	-	-
Eaton Place/CBR Intersection	--	101	70%	-	-	2,500,000	5,500,000	17,000,000	-	25,000,000
Fairfax Blvd & Warwick Ave Intersection Improvements	--	102	Smart Scale	-	500,000	-	2,800,000	-	5,600,000	8,900,000
Fairfax Blvd Roadbed Reconstruction	320-631108-580330	103	RSTP	-	-	200,000	-	-	-	200,000
Government Center Parkway Extension	--	104	RSTP,70%	-	816,000	-	-	2,540,000	1,000,000	4,356,000
Independent Roadway Evaluation	320-631108-580330	105	General	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Jermantown Road Corridor Improvements	320-631150-580330	106	70%	6,500,000	-	6,000,000	8,500,000	-	-	14,500,000
Main Street Streetscape	--	107	30%,RevShr	-	-	400,000	2,600,000	2,000,000	-	5,000,000
Multimodal Improvements	320-631338-580330	108	RSTP	331,000	-	-	755,462	-	-	755,462
Old Lee Highway Multimodal Project	320-631161-580330	109	70%,RevShr	1,500,000	3,400,000	-	9,300,000	8,300,000	-	21,000,000
Primary Extension Paving	320-631327-580330	110	Federal	947,810	-	-	-	-	-	-
Residential Sidewalk Construction	320-631311-580330	111	C&I	200,000	400,000	300,000	350,000	350,000	350,000	1,750,000
Roadway Network in Northfax West	--	112	70%,RevShr	-	-	-	-	3,600,000	1,200,000	4,800,000
Sager Avenue Sidewalk	--	113	C&I,Federal	-	45,000	500,000	-	-	-	545,000
University Drive Extension	--	114	30%,RevShr	-	1,575,630	-	-	-	-	1,575,630
Drainage										
Roberts Road East Side Drainage and Roadway Improvements	320-631328-580330	115	30%	70,000	300,000	-	-	-	-	300,000
Infrastructure Replacement and Improvements										
Roadbed Reconstruction	--	116	RSTP	-	-	1,000,000	-	1,000,000	-	2,000,000
Planning										
Bicycle Plan	320-631394-580310	117	C&I	75,000	-	-	-	-	-	-
Pre-Application Transportation Project Evaluation	320-631397-580331	118	30%	200,000	400,000	200,000	200,000	200,000	200,000	1,200,000
PW Signs/Signal										
LED Streetlight Conversion	320-631396-580455	119	General	110,000	110,000	110,000	110,000	110,000	110,000	550,000
Miovision System	--	120	30%	-	93,880	93,880	-	-	-	187,760
New Traffic Signals	--	121	General	-	-	25,000	500,000	25,000	500,000	1,050,000
Replace Traffic Controllers & Central Management System	--	122	General,I-66	-	500,000	120,000	-	-	-	620,000
Signal Replacement	--	123	General	-	500,000	-	-	-	-	500,000
Upgrading Traffic Signal Intersections	320-631157-580330	124	General,70%,RevShr	-	708,500	708,500	50,000	50,000	50,000	1,567,000
Transit										
CUE Automatic Passenger Counters (APC)	320-631719-580105	125	NVTC,DRPT	62,000	-	-	-	-	-	-
Transit Facility Improvements	320-631718-580330	126	I-66	465,000	-	-	-	-	-	-
Vehicles & Equipment										
Bike Share System (FY 2020)	320-631341-580108	127	I-66	1,500,000	-	-	-	-	-	-
Bike Share System (FY 2021)	320-631341-580108	128	C&I,Federal	-	500,000	-	-	-	-	500,000
Transportation Capital Projects Summary				12,360,810	9,899,010	12,207,380	30,715,462	35,325,000	9,860,000	98,006,852
C&I				275,000	509,000	400,000	350,000	450,000	1,150,000	2,859,000
Federal - Other				947,810	436,000	400,000	-	-	-	836,000
Federal - RSTP				331,000	816,000	1,200,000	755,462	1,000,000	-	3,771,462
General Fund				160,000	660,000	305,000	710,000	235,000	710,000	2,620,000
I-66 Inside Beltway				1,965,000	500,000	-	-	-	-	500,000
NVTA 30%				270,000	1,581,695	693,880	1,500,000	1,200,000	200,000	5,175,575
NVTA 70%				7,250,000	2,459,250	8,854,250	19,757,000	26,478,000	1,600,000	59,148,500
NVTC Trust Fund				19,840	-	-	-	-	-	-
Other - FCPS/OTSD				350,000	-	-	-	-	-	-
Smart Scale				-	500,000	-	2,800,000	-	5,600,000	8,900,000
State - DRPT				42,160	-	-	-	-	-	-
State-Revenue Sharing				750,000	2,437,065	354,250	4,843,000	5,962,000	600,000	14,196,315
Total Transportation Capital Projects				12,360,810	9,899,010	12,207,380	30,715,462	35,325,000	9,860,000	98,006,852

Bolded items represent new CIP projects identified in FY 2021

General Fund Impact										
General Fund Transfer				160,000	660,000	305,000	710,000	235,000	710,000	2,620,000
Debt Service				-	-	-	-	-	-	-
Total Transportation Capital Projects GF Impact				160,000	660,000	305,000	710,000	235,000	710,000	2,620,000

Infrastructure Repair & Maintenance

Project Name	Account Number	Page Num	Funding Source	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Proposed	FY 2023 Proposed	FY 2024 Proposed	FY 2025 Proposed	FY 21 to 25 Total
Historic Resources										
Blenheim House Window & Shutter Restoration	--	129	General,Other- HFCI	-	32,500	32,500	-	-	-	65,000
Parks & Rec										
Annual - General Park Asphalt Resurfacing	320-651193-580330	130	General	25,000	50,000	50,000	50,000	50,000	50,000	250,000
Thaiss Park - Replacement of Fencing	320-611198-580330	131	General	-	40,000	-	-	-	-	40,000
PW Fleet										
Fuel Island Maintenance	320-611487-580108	132	General,DRPT	120,000	-	-	25,000	-	-	25,000
PW Operations										
Fire Station #3 Maintenance	--	133	General	-	40,000	-	-	-	-	40,000
Planting & Beautification	320-651420-580330	134	General	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Police Station	--	135	General	-	35,000	-	-	-	-	35,000
Tree Removal	320-651420-580330	136	General	42,500	42,500	-	-	-	-	42,500
PW Signs/Signal										
Advanced Signal Detector & Conventional Loop Maint.	320-631239-580330	137	General	53,000	54,988	57,050	59,189	61,408	67,549	300,184
APS Assembly	--	138	General	-	30,000	30,000	30,000	30,000	30,000	150,000
Citywide Crosswalk Recoating	320-631337-580330	139	General	-	34,371	35,660	36,998	38,385	42,224	187,638
Downtown Signal Pole Painting	320-616123-580330	140	Other - OTSD	35,000	-	-	-	35,000	-	35,000
Emergency Power Battery Backup System	320-631183-580108	141	General	-	28,013	29,063	30,153	31,284	-	118,513
Replacement of Older Traffic Signal Cabinets	320-631156-580330	142	General	-	32,163	33,369	34,620	35,918	39,510	175,580
Traffic Controller Maintenance	--	143	General	-	35,000	36,313	37,674	39,087	42,995	191,069
PW Streets										
Asphalt Sidewalk Replacement Program	320-631322-580330	144	General	-	31,000	32,000	32,000	33,000	34,000	162,000
Brick Sidewalk and Crosswalk Maintenance	320-631313-580330	145	General	55,500	113,000	116,000	118,000	120,000	122,000	589,000
City Sidewalk & Handicapped Ramp Replacement Program	320-631311-580330	146	General	62,500	127,000	130,000	133,000	136,000	139,000	665,000
Colonial Ave.	320-631395-580330	147	General	40,000	-	-	-	-	-	-
Concrete Curb and Gutter Maintenance	320-631310-580330	148	General	1,850,000	2,200,000	2,000,000	2,000,000	2,000,000	2,000,000	10,200,000
Sealing Renovated Masonry Work	--	149	General	-	20,000	25,000	25,000	25,000	25,000	120,000
Street Repaving	320-631320-580330	150	General	1,109,515	2,917,001	1,000,000	3,300,000	1,000,000	3,300,000	11,517,001
Streetlight improvements	320-631240-580330	152	General	-	30,000	30,000	30,000	30,000	30,000	150,000
PW Transport										
Bridge Maintenance	320-631137-580330	153	RSTP,General	400,000	621,000	50,000	50,000	50,000	50,000	821,000
Schools										
Carpet and Tile Replacement - All Schools	320-681707-580330	154	General	30,000	40,000	40,000	40,000	30,000	30,000	180,000
Concrete Repairs - All Schools	320-681705-580330	155	General	20,000	25,000	25,000	20,000	20,000	20,000	110,000
HVAC Repair/Replacement - All Schools	320-681713-580108	156	General	205,000	372,000	250,000	150,000	150,000	150,000	1,072,000
Other Projects - All Schools	320-681901-580330	157	General	10,000	100,000	75,000	50,000	30,000	25,000	280,000
Painting - All Schools	--	158	General	-	60,000	50,000	40,000	30,000	20,000	200,000
Paving Repairs - All Schools	320-681705-580330	159	General	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Roof Repair - All Schools	320-681712-580330	160	General	54,000	20,000	20,000	22,000	25,000	25,000	112,000
State/Federal Mandated										
FHWA Mandated Sign Retroreflectivity Compliance	320-631316-580330	161	General	52,800	54,780	56,834	58,966	61,177	67,295	299,052
Transit										
WMATA Capital Funding Contribution	370-637301-550601	162	C&I	260,978	230,382	231,239	230,629	235,835	-	928,085
Infrastructure Repair & Maintenance Summary				4,480,793	7,470,698	4,490,028	6,658,229	4,352,094	6,364,573	29,335,622
C&I				260,978	230,382	231,239	230,629	235,835	-	928,085
Federal - RSTP				100,000	621,000	-	-	-	-	621,000
General Fund				4,072,575	6,609,316	4,248,789	6,427,600	4,081,259	6,364,573	27,731,537
Other - FCPS/OTSD				35,000	10,000	10,000	-	35,000	-	55,000
State - DRPT				12,240	-	-	-	-	-	-
Total Infrastructure Repair & Maintenance				4,480,793	7,470,698	4,490,028	6,658,229	4,352,094	6,364,573	29,335,622

Bolded items represent new CIP projects identified in FY 2021

General Fund Impact										
General Fund Transfer				4,072,575	6,609,316	4,248,789	6,427,600	4,081,259	6,364,573	27,731,537
Debt Service				-	-	-	-	-	-	-
Total Infrastructure Repair & Maintenance GF Impact				4,072,575	6,609,316	4,248,789	6,427,600	4,081,259	6,364,573	27,731,537

Technology Infrastructure Fund

Project Name	Account Number	Page Num	Funding Source	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Proposed	FY 2023 Proposed	FY 2024 Proposed	FY 2025 Proposed	FY 21 to 25 Total
Cable TV										
Cable TV Information Technology Program	201-619110-580108	163	General	-	40,000	40,600	41,209	41,827	42,454	206,090
Finance										
Finance System Audit	320-611207-580108	164	General	40,000	-	-	-	-	-	-
General Ledger/Personnel Software	--	165	General	-	-	750,000	350,000	350,000	-	1,450,000
IT										
Data Center Server and Storage Replacement	--	166	General	-	-	-	-	-	200,000	200,000
Datacenter server and storage replacement	320-611613-580330	167	General	50,000	-	-	-	-	-	-
Information Technology Program/Computer Fees & Contracts*	100-415250-530127	168	General	-	477,000	487,936	501,234	514,904	528,957	2,510,031
Information Technology Program/Contract Services*	100-415250-530113	169	General	-	27,200	27,680	28,095	28,517	28,945	140,437
Information Technology Program/Equipment Maintenance*	100-415250-530351	170	General	-	200,200	202,202	204,224	206,266	208,328	1,021,220
Information Technology Program/Equipment Rental*	100-415250-550430	171	General	-	40,200	40,200	40,200	40,200	40,200	201,000
Information Technology Program/Equipment Replacement*	100-415250-580103	172	General	-	116,500	116,500	116,500	116,500	116,500	582,500
Information Technology Program/Small Equipment*	100-415250-560120	173	General	-	12,850	12,850	12,850	12,850	12,850	64,250
Police										
Emergency Comm and Records Management Systems Upgrade	320-611613-580108	174	General	127,000	145,000	-	-	-	-	145,000
Police Facility Security System Upgrade	320-611621-580330	175	General	15,000	15,000	-	-	-	-	15,000
Police Information Technology Program	320-611607-580330	176	General	83,581	86,088	88,670	91,330	94,070	96,892	457,050
PW Signs/Signal										
Signal Camera Replacement	--	177	General	-	-	35,000	35,000	-	-	70,000
Signal Information Technology Program	--	178	General	-	60,000	60,000	-	30,000	-	150,000
Technology Infrastructure Fund Summary				315,581	1,220,038	1,861,638	1,420,642	1,435,134	1,275,126	7,212,578
General Fund				315,581	1,220,038	1,861,638	1,420,642	1,435,134	1,275,126	7,212,578
Total Technology Infrastructure Fund				315,581	1,220,038	1,861,638	1,420,642	1,435,134	1,275,126	7,212,578

Bolded items represent new CIP projects identified in FY 2021

General Fund Impact										
General Fund Transfer				315,581	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
Debt Service				-	-	-	-	-	-	-
Total Technology Infrastructure Fund GF Impact				315,581	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000

* Prior to FY 2021, these items were budgeted in the IT Operating Budget

Vehicles & Equipment Replacement Fund

Project Name	Account Number	Page Num	Funding Source	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Proposed	FY 2023 Proposed	FY 2024 Proposed	FY 2025 Proposed	FY 21 to 25 Total
Environment - Wastewater Wastewater Equipment Replacement	403-435120-580454	179	Waste	415,000	327,000	596,000	55,000	60,000	-	1,038,000
Fire Fire Vehicle and Equipment Replacement	320-611748-580105	183	Financing,FVFD,General	1,200,000	555,000	828,000	510,000	1,175,000	502,000	3,570,000
Police Police Vehicle and Equipment Replacement	320-611620-580105	185	General	145,500	500,000	505,000	516,000	500,000	500,000	2,521,000
PW Fleet Vehicle & Equipment Replacement	320-611501-580105	187	General,Other	609,000	930,000	1,053,000	488,000	1,153,000	146,000	3,770,000
PW Operations Refuse & Recycling Trucks Replacement	320-611501-580105	197	Financing,General	980,000	-	510,000	-	265,000	260,000	1,035,000
PW Signs/Signal Pop-Up Portable Traffic Signal	--	199	General	-	86,000	-	-	-	-	86,000
PW Streets Compact Excavator	320-631393-580105	200	General	65,000	-	-	-	-	-	-
Transit Transit Buses Replacement	--	201	30%,State	-	3,600,000	-	-	-	-	3,600,000
Vehicles & Equipment Replacement Fund Summary				3,414,500	5,998,000	3,492,000	1,569,000	3,153,000	1,408,000	15,620,000
Financing				2,180,000	-	-	-	-	-	-
FVFD				-	270,000	-	250,000	-	250,000	770,000
General Fund				819,500	1,771,000	2,896,000	1,264,000	3,093,000	1,158,000	10,182,000
NVTA 30%				-	1,152,000	-	-	-	-	1,152,000
Other - FCPS/OTSD				-	30,000	-	-	-	-	30,000
State - Other				-	2,448,000	-	-	-	-	2,448,000
Wastewater - Fund				415,000	327,000	596,000	55,000	60,000	-	1,038,000
Total Vehicles & Equipment Replacement Fund				3,414,500	5,998,000	3,492,000	1,569,000	3,153,000	1,408,000	15,620,000

Bolded items represent new CIP projects identified in FY 2021

General Fund Impact										
General Fund Transfer				819,500	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	10,500,000
Debt Service				-	-	-	-	-	-	-
Total Vehicles & Equipment Replacement Fund GF Impact				819,500	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	10,500,000

PROJECT INFORMATION

Name: Fitness Trail - Providence Elementary School	Project # 320-681715-580330
2035 Comprehensive Plan Reference: E1.2.4 p. 131	2035 Comprehensive Plan Timeframe: Immediate

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
<input checked="" type="checkbox"/>	Land Use		Other City Plan/Policy

Statement of Need:
 Funding is requested to install a fitness trail at Providence Elementary School. In a joint project with the City's Parks and Recreation Department, the creation of a fitness trail on school property would benefit, not only students and staff, but the greater community.

Picture:



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	25,000	-	-	-	-	-	-
Total Costs	\$ 25,000	\$ -					

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	25,000	-	-	-	-	-	-
Total Funding	\$ 25,000	\$ -					

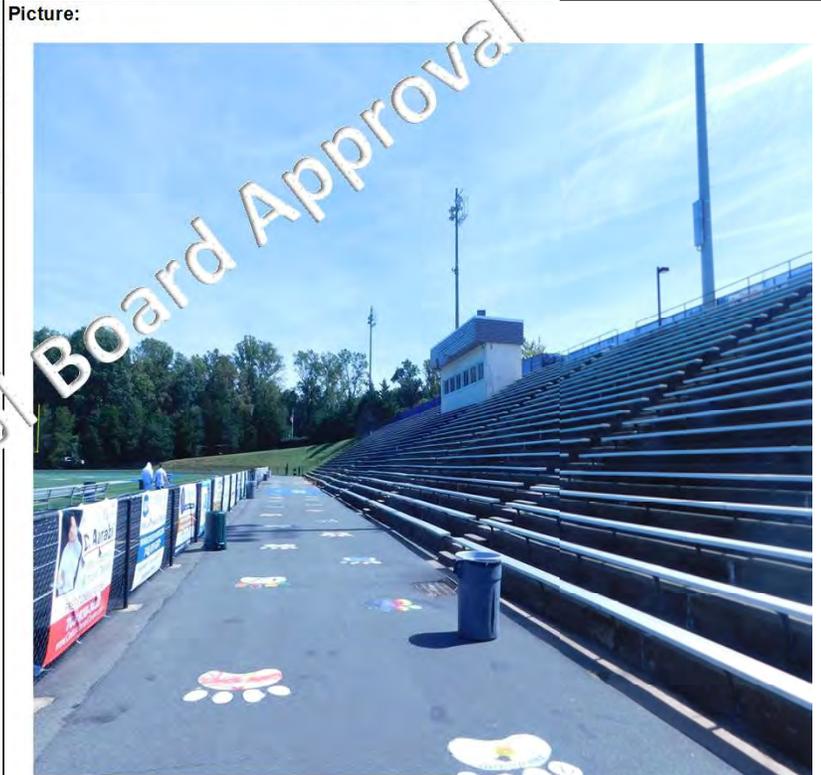
Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/19	Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	03/01/20	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

PROJECT INFORMATION

Name: Fairfax High School Stadium			Project # --	
2035 Comprehensive Plan Reference: E1.2.4 p. 131		2035 Comprehensive Plan Timeframe:		Ongoing
Comprehensive Plan Element				
✓	Public Service and Facilities		Environment	
	Economy		Housing	
	Community Appearance		Transportation	
	Land Use		Other City Plan/Policy	

Statement of Need:
 This project provides funding for the repair and upgrade of the stadium at Fairfax High School. Currently, the stadium has been inspected and is considered safe; however, there are structural cracks that will need to be addressed in the future. Additionally, while the current stadium met ADA standards when constructed, renovations will bring the stadium to current ADA standards.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	-	-	-	400,000	-	-	400,000
Total Costs	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	-	-	400,000	-	-	400,000
Total Funding	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date		Police
Project Design Start Date		PW Admin
Construction Start Date	✓	PW Fleet
Project Completion Date		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools
		✓

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

PROJECT INFORMATION

Name: Gym Floor - Fairfax High School	Project # 320-681235-580330
2035 Comprehensive Plan Reference: E1.2.4 p. 131	2035 Comprehensive Plan Timeframe: Varies

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 The current gym floor at Fairfax High School has had continual maintenance issues over the past several years resulting in costly repairs. A new wood floor is proposed for this facility.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	552,745	-	-	-	-	-	-
Total Costs	\$ 552,745	\$ -					

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
FCPS	552,745	-	-	-	-	-	-
Total Funding	\$ 552,745	\$ -					

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/19	Cable TV
Project Design Start Date	07/01/18	CD&P
Construction Start Date	06/01/19	City Manager
Project Completion Date	08/01/19	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools
		✓

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

PROJECT INFORMATION

Name: Orchestra Pit - Fairfax High School			Project # 320-681233-580330			
2035 Comprehensive Plan Reference: E1.2.4 p. 131		2035 Comprehensive Plan Timeframe:			Ongoing	

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 As the first step in determining the viability of restoring the Orchestra Pit, a sound study will be conducted in FY 2020. Funding is requested in FY 2021 and FY2022 for remediation based on the results of the sound study, and funding is requested in FY 2023 for the complete restoration of the Orchestra Pit.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	20,000	-	-	-	-	-	-
Infrastructure Maint/Repair/Upgrade	-	100,000	100,000	650,000	-	-	850,000
Total Costs	\$ 20,000	\$ 100,000	\$ 100,000	\$ 650,000	\$ -	\$ -	\$ 850,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	20,000	100,000	100,000	650,000	-	-	850,000
Total Funding	\$ 20,000	\$ 100,000	\$ 100,000	\$ 650,000	\$ -	\$ -	\$ 850,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/19	Cable TV
Project Design Start Date	07/01/19	CD&P
Construction Start Date	07/01/21	City Manager
Project Completion Date	03/31/22	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools
		<input checked="" type="checkbox"/>

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

PROJECT INFORMATION

Name: Elevator Replacement - Lanier Middle School	Project # --
2035 Comprehensive Plan Reference: E1.2.4 p. 131	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 This project provides for the replacement of the elevator at Lanier Middle School. The elevator has reached the end of its life cycle. Since there are currently no known maintenance issues with the elevator, the replacements can be completed in future fiscal years.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Equipment Repair/Replace/Upgrade	-	-	-	-	-	139,100	139,100
Total Costs	\$ -	\$ -		\$ -	\$ -	\$ 139,100	\$ 139,100

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	-	-	-	-	139,100	139,100
Total Funding	\$ -	\$ 139,100	\$ 139,100				

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	07/01/24		Cable TV	Police
Project Design Start Date			CD&P	PW Admin
Construction Start Date			City Manager	PW Fleet
Project Completion Date	09/01/24		Finance	PW Operations
			Fire	PW Signs/Signal
			Historic	PW Stormwater
			Human Svc	PW Streets
			IT	PW Transport
			Parks & Rec	PW Wastewater
			Personnel	Schools
				✓

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

PROJECT INFORMATION

Name: Turf Practice Fields	Project # --
2035 Comprehensive Plan Reference: E1.2.4 p. 131	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 This project requests funding to replace current practice fields at Fairfax High School with synthetic turf. This would be a joint project with Parks and Recreation. The schedule of replacement is as follows:

 FY21 - band practice field
 FY22 - softball field
 FY24 - baseball field
 FY25 - sports practice field.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	-	250,000	300,000	-	450,000	500,000	1,500,000
Total Costs	\$ -	\$ 250,000	\$ 300,000	\$ -	\$ 450,000	\$ 500,000	\$ 1,500,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	250,000	300,000	-	450,000	500,000	1,500,000
Total Funding	\$ -	\$ 250,000	\$ 300,000	\$ -	\$ 450,000	\$ 500,000	\$ 1,500,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date		Cable TV
Project Design Start Date		CD&P
Construction Start Date	<input checked="" type="checkbox"/>	City Manager
Project Completion Date		Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

PROJECT INFORMATION

Name:	Green Acres Equipment Replacement	Project #	320-611404-580330
2035 Comprehensive Plan Reference:	GPS1.1.1 p. 141	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 This project provides for maintenance of the Green Acres facility. Work proposed includes:

Replacement of Chiller: Due to the age, deterioration and the high cost in maintenance/repairs. A new unit would be more efficient and cut down on operating cost. (\$125k)

Replacement of Boiler: This project provides for the replacement of the boiler. The boilers at Green Acres are original to the building, making the age of both boilers 57 years old. The average lifespan of a boiler is 30 years. We have almost doubled the life expectancy of the boiler. The efficiency rating of the boilers is down to 78%. A new boiler would give us a 98%+ efficiency rating. This past year we had to replace a total of 17 tubes in boiler #1, which is 30% of the entire boiler. We had to replace 10 in boiler #2, which is 10% of the total tubes. Based on the age, recent repairs and the low efficiency rating, I recommend we replace the boiler before they fail completely. (\$225k). Replacement of Windows: This project provides for the replacement of all the original windows which are 55 years old over three fiscal years. Replace current windows with high energy efficient thermal windows (\$50k).

FY 2021 Proposed:

Chiller \$125,000
 Boiler \$225,000
 Windows \$ 50,000

Picture:



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	-	400,000	50,000	50,000	-	-	500,000
Total Costs	\$ -	\$ 400,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 500,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	400,000	50,000	50,000	-	-	500,000
Total Funding	\$ -	\$ 400,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 500,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	07/01/19		Cable TV	Police
Project Design Start Date			CD&P	PW Admin
Construction Start Date			City Manager	PW Fleet
Project Completion Date	06/30/21		Finance	PW Operations
Financial Impacts			Fire	PW Signs/Signal
Annual Revenue Generated:	\$ -		Historic	PW Stormwater
Annual Cost Savings:	\$ -		Human Svc	PW Streets
Annual Increase in Operating Costs:	\$ -		IT	PW Transport
Projected Future Savings:	\$ -		Parks & Rec	PW Wastewater
			Personnel	Schools

PROJECT INFORMATION

Name: Green Acres Gym Floor Replacement				Project # --			
2035 Comprehensive Plan Reference: GPS1.1.1 p. 141				2035 Comprehensive Plan Timeframe:		Ongoing	

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

Statement of Need:
 This project provides the removal of the existing floor tiles in the gymnasium and replacing the tiles with sports flooring. (\$50k)



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	-	50,000	-	-	-	-	50,000
Total Costs	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	50,000	-	-	-	-	50,000
Total Funding	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	07/01/20	Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Personnel	Police	
Project Design Start Date			PW Admin	
Construction Start Date			PW Fleet	
Project Completion Date	12/31/20		PW Operations	<input checked="" type="checkbox"/>
			PW Signs/Signal	
			PW Stormwater	
			PW Streets	
			PW Transport	
			PW Wastewater	
			Schools	

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

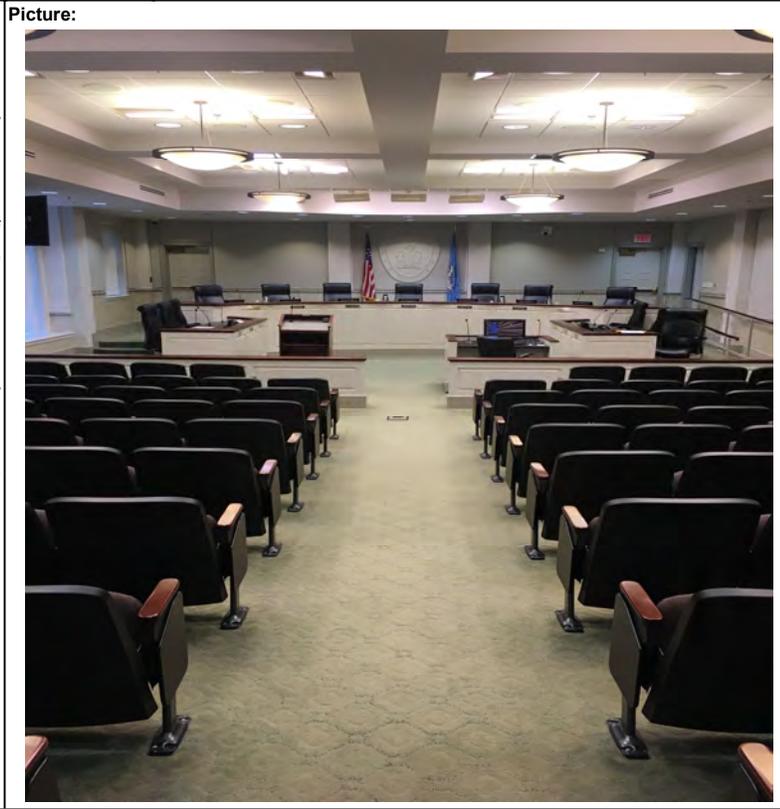
PROJECT INFORMATION

Name: Cable TV Equipment	Project # 201-619110-580108
2035 Comprehensive Plan Reference: GPS2.1.1 p. 142	2035 Comprehensive Plan Timeframe: Immediate

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		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 \$200,000, but revenues have been declining in recent years. In the current year, funds were used to purchase upgrades to the production switcher and graphics generator in the TV Control Room. To meet the Communications and Marketing Office objective of producing timely, engaging and on-brand media content, funds were used to purchase a vehicle to transport personnel and communications equipment to city events/functions. The existing TV Truck purchased in FY01, updated in FY will be maintained to provide coverage of events such as the Independence Day Parade and to serve as a backup to the TV Control Room. These funds are also used for emergency replacement of essential cable-related equipment.
 In future years funds will be used to incorporate new technologies and to replace equipment and systems as necessary to meet the video production needs of the city:
 FY21 – upgrade A/V components, in the City Council Chambers and Work Session Room, including replacing the TV lighting system installed in FY07
 FY22 - upgrade media storage capacity and replace signal routing and engineering components in the TV Control Room
 FY23 - upgrade the automation and electronic bulletin board system purchased in FY18
 FY24 – replace cameras, monitors and audio system in Council Chambers and Work Session Room
 FY25 – upgrade edit stations (2) purchased in FY19 and replace remote field equipment including cameras, lighting and audio gear



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Equipment - New Purchase	25,000	-	-	-	-	-	-
Equipment Repair/Replace/Upgrade	175,000	180,000	150,000	110,000	450,000	140,000	1,030,000
Total Costs	\$ 200,000	\$ 180,000	\$ 150,000	\$ 110,000	\$ 450,000	\$ 140,000	\$ 1,030,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Cable Fund	200,000	180,000	150,000	110,000	450,000	140,000	1,030,000
Total Funding	\$ 200,000	\$ 180,000	\$ 150,000	\$ 110,000	\$ 450,000	\$ 140,000	\$ 1,030,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date		Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Personnel	<input checked="" type="checkbox"/>	Police
Project Design Start Date				PW Admin
Construction Start Date				PW Fleet
Project Completion Date	Ongoing			PW Operations
				PW Signs/Signal
				PW Stormwater
				PW Streets
				PW Transport
				PW Wastewater
				Schools
Financial Impacts				
Annual Revenue Generated:	\$ -			
Annual Cost Savings:	\$ -			
Annual Increase in Operating Costs:	\$ -			
Projected Future Savings:	\$ -			

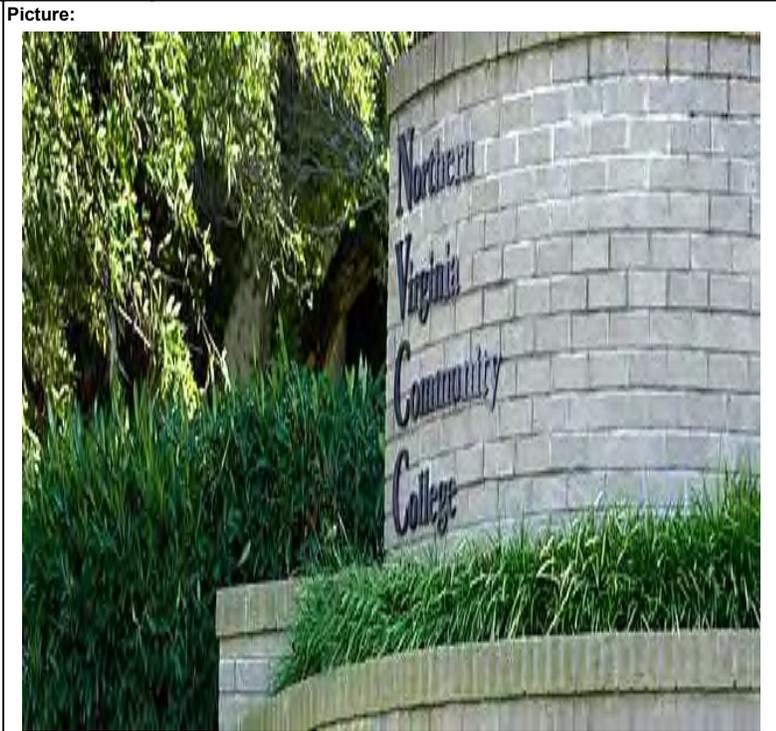
PROJECT INFORMATION

Name: Northern Virginia Community College **Project #** 320-611901-580330
2035 Comprehensive Plan Reference: E2.3.1 p. 132 **2035 Comprehensive Plan Timeframe:** Ongoing

Comprehensive Plan Element

✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 This project provides for the City's share of capital expenditures for the Northern Virginia Community College.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	53,606	55,242	56,320	57,728	59,171	60,650	289,111
Total Costs	\$ 53,606	\$ 55,242	\$ 56,320	\$ 57,728	\$ 59,171	\$ 60,650	\$ 289,111

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	53,606	55,242	56,320	57,728	59,171	60,650	289,111
Total Funding	\$ 53,606	\$ 55,242	\$ 56,320	\$ 57,728	\$ 59,171	\$ 60,650	\$ 289,111

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date		Police
Project Design Start Date		PW Admin
Construction Start Date		PW Fleet
Project Completion Date	Ongoing	PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

PROJECT INFORMATION

Name: Feasibility Study Fire Station 3			Project # --	
2035 Comprehensive Plan Reference: GPS2.3.2 p. 142		2035 Comprehensive Plan Timeframe:		Short-Term

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 Fire Station 3, located at 4081 University Drive, was originally built in mid 1960 and renovated in 1998. Since that time staffing, the amount of equipment, size of apparatus, building use, and safety requirements have changed dramatically. As a result of these aforementioned items and the predicted life span of mechanical equipment staff recommends conducting a feasibility study. The feasibility study will examine at a minimum the following areas (1) programming space needs assessment, (2) condition of the building for possible renovation, (3) feasibility for new building on the existing site, and (4) alternative site locations.

Picture:



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	-	-	175,000	-	-	-	175,000
Total Costs	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	-	175,000	-	-	-	175,000
Total Funding	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date	07/01/21	<input checked="" type="checkbox"/>	Cable TV		Police	
Project Design Start Date	08/01/21		CD&P		PW Admin	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date			Finance		PW Operations	<input checked="" type="checkbox"/>
Financial Impacts			Fire	<input checked="" type="checkbox"/>	PW Signs/Signal	
Annual Revenue Generated:	\$ -		Historic		PW Stormwater	
Annual Cost Savings:	\$ -		Human Svc		PW Streets	
Annual Increase in Operating Costs:	\$ -		IT		PW Transport	
Projected Future Savings:	\$ -		Parks & Rec		PW Wastewater	
			Personnel		Schools	

PROJECT INFORMATION

Name: Vehicle Exhaust System for Station 3			Project # 320-611749-580105		
2035 Comprehensive Plan Reference: GPS2.3.2 p. 142		2035 Comprehensive Plan Timeframe:			Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

Statement of Need:
 Hazardous diesel exhaust emissions in the fire station are a significant cancer health risk for firefighters. The World Health Organization classified diesel exhaust as carcinogenic to humans based upon significant medical evidence. To help eliminate hazards in the workplace, the department is requesting funds to upgrade the electrical system and to purchase/install a vehicle exhaust system at Station 3 for the heavy apparatus and medic units.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	150,000	-	-	-	-	-	-
Total Costs	\$ 150,000	\$ -	\$ -				

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Financing	150,000	-	-	-	-	-	-
Total Funding	\$ 150,000	\$ -	\$ -				

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	08/01/19	Cable TV CD&P City Manager Finance Fire Historic Human Services IT Parks & Rec Personnel		Police
Project Design Start Date				PW Admin
Construction Start Date				PW Fleet
Project Completion Date	12/30/19			PW Operations
Financial Impacts			<input checked="" type="checkbox"/>	PW Signs/Signal
Annual Revenue Generated:	\$ -			PW Stormwater
Annual Cost Savings:	\$ -			PW Streets
Annual Increase in Operating Costs:	\$ -			PW Transport
Projected Future Savings:	\$ -			PW Wastewater
				Schools

PROJECT INFORMATION

Name: Krasnow Barn Site and Reassembly			Project # --	
2035 Comprehensive Plan Reference: CDHP2.3.1 p. 65		2035 Comprehensive Plan Timeframe:		Ongoing
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

Statement of Need:
 The historic Krasnow Barn (built c.1900) was originally located on the Krasnow property on Pickett Road and saved from redevelopment by disassembly for future use at Blenheim. Funds will be used for site preparation, construction of a concrete foundation, replacement metal roof, and re-assembly at Blenheim to assist the site's interpretation of the agricultural past and provide a covered outdoor gathering space for a variety of uses ranging from Civil War reenactors to school groups. This project was discussed in 2008 when the major Blenheim site development occurred and has been deferred several years. The project will help avoid deterioration of the wooden framing members, (currently stored in a trailer) and to provide a new attraction to increase repeat visitation at the site.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	-	-	85,000	-	-	-	85,000
Total Costs	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	-	80,000	-	-	-	80,000
Grant	-	-	5,000	-	-	-	5,000
Total Funding	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	07/01/21	Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Personnel		Police
Project Design Start Date				PW Admin
Construction Start Date				PW Fleet
Project Completion Date	06/30/22			PW Operations
Financial Impacts				PW Signs/Signal
Annual Revenue Generated:	\$ -		<input checked="" type="checkbox"/>	PW Stormwater
Annual Cost Savings:	\$ -			PW Streets
Annual Increase in Operating Costs:	\$ -			PW Transport
Projected Future Savings:	\$ -			PW Wastewater
				Schools

PROJECT INFORMATION

Name: Upgrade to "The Fairfax Story" Exhibit FFX Museum **Project #** --

2035 Comprehensive Plan Reference: CDHP2.3.1 p. 65 **2035 Comprehensive Plan Timeframe:** Short-Term

Comprehensive Plan Element

✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 CIP funds are requested for a needed upgrade to *The Fairfax Story* exhibition, installed in 2005 at Fairfax Museum and Visitor Center. Since 2005, important artifacts have been donated to the City of Fairfax Historic Collections, the use and expectation of technology in museum exhibitions has radically changed and most importantly the exhibition should be updated to include more of the stories and artifacts representing our global community.

Museum staff have reached out to those communities (Latino, Asian, Pacific Rim and others) and have included elements of those cultures in previous temporary exhibitions. However, those stories and complementing artifacts are important to include in *The Fairfax Story* exhibition, which covers Fairfax history from Native Americans to the present.

Design will be contracted with a museum design team with the Office of Historic Resources selecting artifacts and providing content. Artifact cases, textile conservation mounts, interactives and text/graphic display panels will be produced by vendors with museum experience. Making these improvements in display, technology, artifact conservation and more inclusion of the City's population will enhance the reputation of Fairfax Museum and Visitor Center and hopefully increase visitation.

Requested HFCI funds will be confirmed when HFCI adopts a new budget in January 2020.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	-	95,000	-	-	-	-	95,000
Total Costs	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	75,000	-	-	-	-	75,000
Other - HFCI	-	20,000	-	-	-	-	20,000
Total Funding	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000

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

PROJECT INFORMATION

Name: City Hall Maintenance	Project # 320-611410-580330
2035 Comprehensive Plan Reference: GPS1.1.1 p. 141	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

✓ Public Service and Facilities	Environment
Economy	Housing
✓ Community Appearance	Transportation
Land Use	Other City Plan/Policy

Statement of Need:
 This project provides for maintenance of the City Hall facility. Work proposed includes replacing the exterior concrete steps of City Hall and repairs to the hand rail. This work will help prevent tripping hazards, prevent injury and eliminate potential safety issues. This project also includes painting the wood trim on the exterior of City Hall. The wood trim hasn't been painted in 14 years and is faded and chipping, this is effecting the overall appearance of City Hall.

FY2021 Proposed:
 Concrete Steps \$100,000
 Wood Trim/Painting \$65,000



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	-	165,000	-	-	-	-	165,000
Total Costs	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	165,000	-	-	-	-	165,000
Total Funding	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/20	Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	06/30/21	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

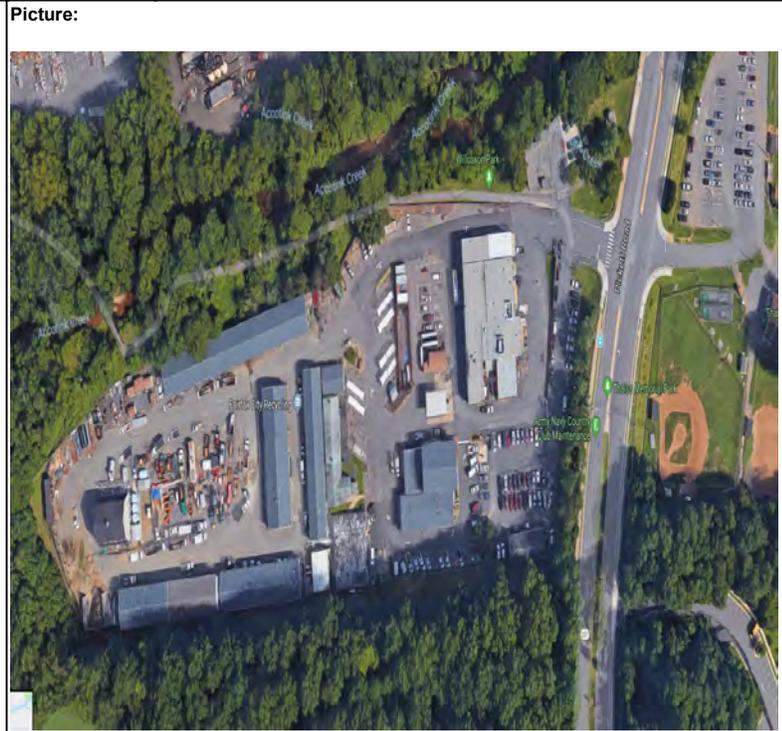
PROJECT INFORMATION

Name: Design & Redevelopment of the Property Yard	Project # --
2035 Comprehensive Plan Reference: GPS1.1.1 p. 141	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/> Public Service and Facilities	<input type="checkbox"/> Environment
<input type="checkbox"/> Economy	<input type="checkbox"/> Housing
<input checked="" type="checkbox"/> Community Appearance	<input type="checkbox"/> Transportation
<input type="checkbox"/> Land Use	<input type="checkbox"/> Other City Plan/Policy

Statement of Need:
 The purpose of this request is to have a professional engineering firm evaluate the current condition of the property yard and to recommend phases of redevelopment/ improvements that should be made to meet all state and federal requirements to modernize and update the current facilities. Specific improvements include a wash rack for equipment, shed enclosures for tools and equipment, material storage facilities and traffic flow upgrades.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	-	100,000	-	-	-	-	100,000
Construction	-	-	800,000	-	-	-	800,000
Total Costs	\$ -	\$ 100,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 900,000

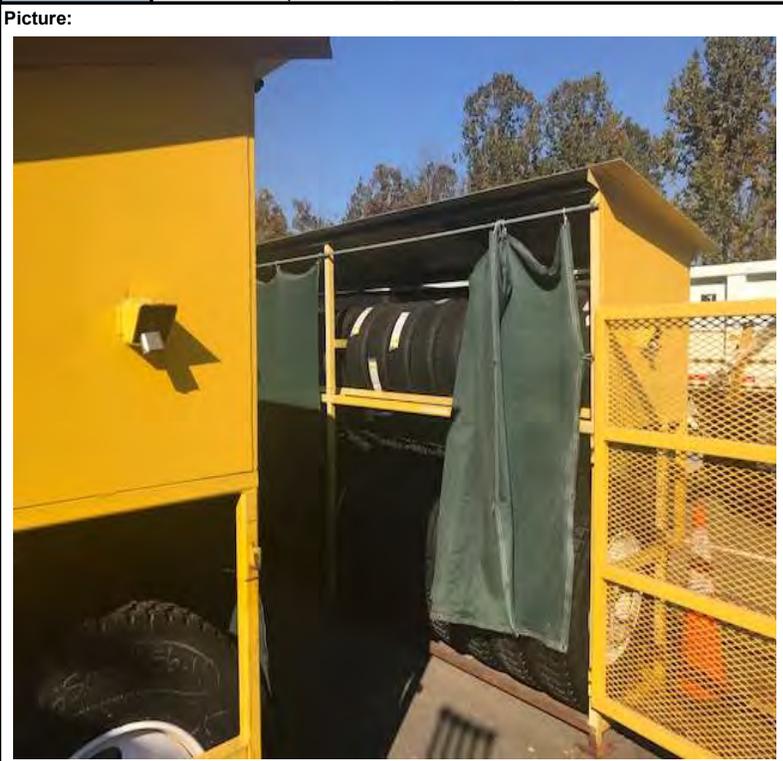
Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	100,000	800,000	-	-	-	900,000
Total Funding	\$ -	\$ 100,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 900,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	07/01/20	Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Personnel	Police	
Project Design Start Date			PW Admin	✓
Construction Start Date			PW Fleet	
Project Completion Date	06/30/22		PW Operations	
Financial Impacts			PW Signs/Signal	
Annual Revenue Generated:	\$ -		PW Stormwater	
Annual Cost Savings:	\$ -		PW Streets	✓
Annual Increase in Operating Costs:	\$ -		PW Transport	
Projected Future Savings:	\$ -		PW Wastewater	
			Schools	

PROJECT INFORMATION

Name: Property Yard Tire Storage Facility			Project # 320-611450-580330		
2035 Comprehensive Plan Reference: GPS1.1.1 p. 141		2035 Comprehensive Plan Timeframe:		Ongoing	
Comprehensive Plan Element					
✓	Public Service and Facilities				Environment
	Economy				Housing
	Community Appearance				Transportation
	Land Use				Other City Plan/Policy

Statement of Need:
 Funds requested for upgrades to the existing tire shed. This includes electrical upgrades, larger automatic garage doors and storage compartment containers. The purpose for this building is to store the tire and wheel inventory for an estimated \$50,000 replacement cost. Storing tires in the in the intense heat can cause the rubber to break down and make the tire unusable which creates a safety hazard, adding electrical to this building will prevent that.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	-	50,000	-	-	-	-	50,000
Total Costs	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	44,900	-	-	-	-	44,900
State - DRPT	-	5,100	-	-	-	-	5,100
Total Funding	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Estimated Project Timeline		New Project		Responsible Department(s):	
Project Origination Date	07/01/19		Cable TV		Police
Project Design Start Date			CD&P		PW Admin
Construction Start Date			City Manager		PW Fleet
Project Completion Date	12/31/19		Finance		PW Operations
			Fire		PW Signs/Signal
			Historic		PW Stormwater
			Human Svc		PW Streets
			IT		PW Transport
			Parks & Rec		PW Wastewater
			Personnel		Schools
Financial Impacts					
Annual Revenue Generated:	\$ -				
Annual Cost Savings:	\$ 5,000				
Annual Increase in Operating Costs:	\$ -				
Projected Future Savings:	\$ -				

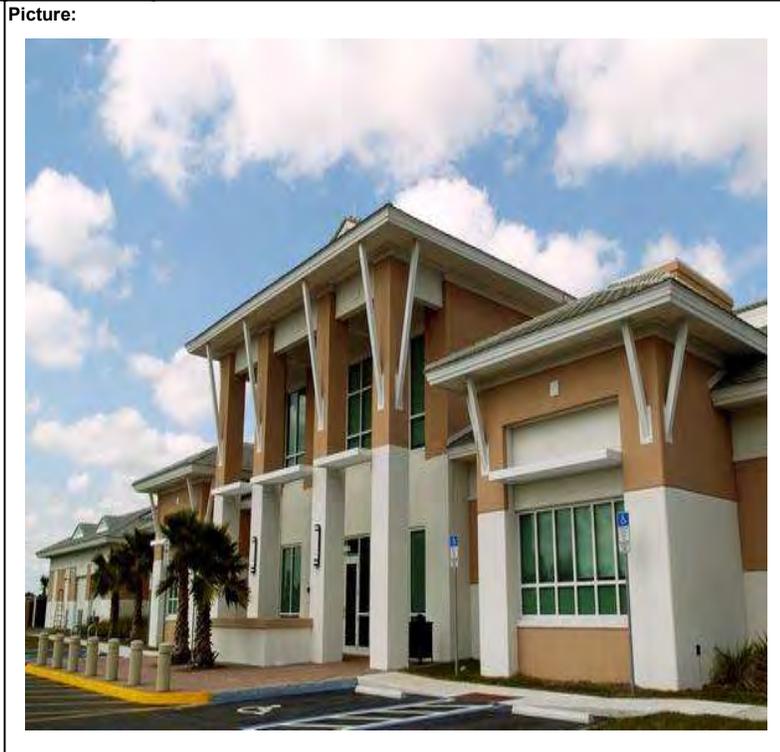
PROJECT INFORMATION

Name: Police Vehicle Garage	Project # --
2035 Comprehensive Plan Reference: GPS1.1.2 p. 141	2035 Comprehensive Plan Timeframe: Immediate

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		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. The City has hundreds of thousands of dollars invested in these vehicles and leaving them out in the weather will significantly reduce their lifespan. This project funding is for a garage type building to be built at a yet to be determined location for storage of these vehicles. Additional space will be provided in this structure to assist the Fire Department with potential overflow storage needs.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	-	50,000	-	-	-	-	50,000
Construction	-	-	1,200,000	-	-	-	1,200,000
Total Costs	\$ -	\$ 50,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,250,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	50,000	1,250,000	-	-	-	1,300,000
Total Funding	\$ -	\$ 50,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 1,300,000

Estimated Project Timeline		New Project	Responsible Department(s):		
Project Origination Date	08/01/20	<input checked="" type="checkbox"/>	Cable TV	Police	<input checked="" type="checkbox"/>
Project Design Start Date			CD&P	PW Admin	
Construction Start Date	10/01/22		City Manager	PW Fleet	
Project Completion Date	06/30/23		Finance	PW Operations	
Financial Impacts			Fire	PW Signs/Signal	
Annual Revenue Generated:	\$ -		Historic	PW Stormwater	
Annual Cost Savings:	\$ -		Human Svc	PW Streets	
Annual Increase in Operating Costs:	\$ 5,000		IT	PW Transport	
Projected Future Savings:	\$ -		Parks & Rec	PW Wastewater	
			Personnel	Schools	

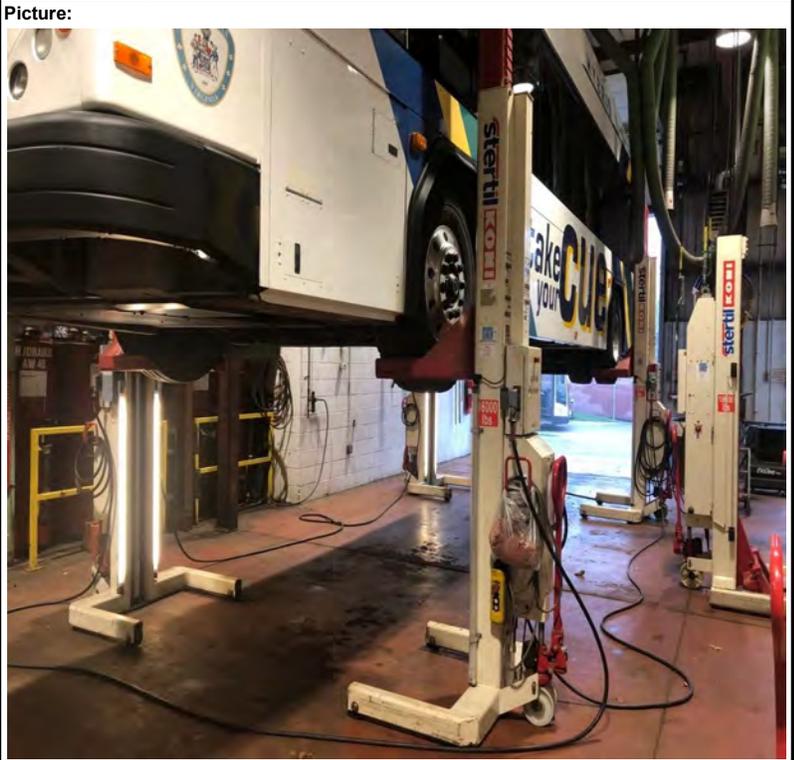
PROJECT INFORMATION

Name: Fleet Maintenance Lift Replacement			Project # 320-611486-580108			
2035 Comprehensive Plan Reference: GPS1.1.1 p. 141		2035 Comprehensive Plan Timeframe:			Ongoing	

Comprehensive Plan Element

✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 This project provides for the replacement of the vehicle lifts in the Fleet Garage. These lifts are used in the daily operation of the garage, they are used to perform repairs and preventative maintenance on all city vehicles/equipment. The lifts have a life expectancy of 15-20 years and will reach their lift expectancies in FY 2020 thru FY 2024 respectively. The lifts are used on an average of six hours per day. It's important to replace these lifts on schedule to help prevent potential safety hazards and to meet the ANSI/ALI safety requirements.
 FY 2020>Bay 7 \$45k
 FY 2022>Bay 2 \$15k
 FY 2023>Bay 1 \$18k
 FY 2024>Bay 4 \$160k



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Equipment Repair/Replace/Upgrade	45,000	-	15,000	18,000	160,000	-	193,000
Total Costs	\$ 45,000	\$ -	\$ 15,000	\$ 18,000	\$ 160,000	\$ -	\$ 193,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	14,400	-	15,000	18,000	160,000	-	193,000
State - DRPT	30,600	-	-	-	-	-	-
Total Funding	\$ 45,000	\$ -	\$ 15,000	\$ 18,000	\$ 160,000	\$ -	\$ 193,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	07/01/19		Cable TV	Police
Project Design Start Date	07/01/19		CD&P	PW Admin
Construction Start Date	09/01/19		City Manager	PW Fleet
Project Completion Date	10/01/19		Finance	PW Operations
			Fire	PW Signs/Signal
			Historic	PW Stormwater
			Human Svc	PW Streets
			IT	PW Transport
			Parks & Rec	PW Wastewater
			Personnel	Schools

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

PROJECT INFORMATION

Name: Blenheim House Exhibits	Project # 320-611401-580330
2035 Comprehensive Plan Reference: CDP2.3.1 p. 65	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 These CIP funds are requested to professionally design and produce enhanced exhibition components in the Historic Blenheim House. Interpretation will include stories of the Union soldiers who used the house, the Willcoxon family and both enslaved and free persons who worked on the property. This project will be divided between two fiscal years. In FY 2021, \$20,000 is requested to employ a museum design team.

In FY 2022, an additional \$55,000 is requested to fabricate exhibition components including artifact cases conservation mounts for artifacts, text/graphic panels and an interactive. New exhibition components will be designed and produced to meet both ADA and the Alliance of Museums standards. The enhanced exhibition is needed to attract both new and returning visitors to Blenheim and to raise the profile of Historic Blenheim as a regional historic site.

Requested HFCI funds will be confirmed when HFCI adopts a new budget in January 2020.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	-	20,000	-	-	-	-	20,000
Infrastructure Maint/Repair/Upgrade	-	-	55,000	-	-	-	55,000
Total Costs	\$ -	\$ 20,000	\$ 55,000	\$ -	\$ -	\$ -	\$ 75,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	20,000	40,000	-	-	-	60,000
Other - HFCI	-	-	15,000	-	-	-	15,000
Total Funding	\$ -	\$ 20,000	\$ 55,000	\$ -	\$ -	\$ -	\$ 75,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/20	Police
Project Design Start Date	09/01/20	PW Admin
Construction Start Date		PW Fleet
Project Completion Date	Ongoing	PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

PROJECT INFORMATION

Name: Blenheim Interpretive Center Parking Lot Construction	Project # --
2035 Comprehensive Plan Reference: P&R2.3.2 p. 135	2035 Comprehensive Plan Timeframe: Short-Term

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 Rental volume at the Blenheim Interpretive Center has increased significantly over the past several years, resulting in steady revenue income but also increasing wear and tear on the building and parking lots. With the popularity of the site for weddings and other larger rentals, the lower (overflow) parking lot now experiences regular use but has stability and drainage issues that need to be corrected through rebuilding/drainage controls to eliminate the deep ruts and muddy surface resulting after heavy rain. The ruts are hazardous to both vehicles, rental guests and visitors walking from the lot to the Interpretive Center building. This project will be phased with \$25,000 for the engineering design and \$135,000 for construction in FY 2021, and \$30,000 for lighting in FY2022. The lower parking lot currently has no lighting, which will provide an element of safety for renters, visitors and staff during night functions.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	-	25,000	-	-	-	-	25,000
Construction	-	135,000	-	-	-	-	135,000
Infrastructure Maint/Repair/Upgrade	-	-	30,000	-	-	-	30,000
Total Costs	\$ -	\$ 160,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 190,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	160,000	30,000	-	-	-	190,000
Total Funding	\$ -	\$ 160,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 190,000

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date	07/01/20		Cable TV		Police	
Project Design Start Date			CD&P		PW Admin	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	06/30/21		Finance		PW Operations	
			Fire		PW Signs/Signal	
			Historic	<input checked="" type="checkbox"/>	PW Stormwater	
			Human Svc		PW Streets	
			IT		PW Transport	
			Parks & Rec		PW Wastewater	
			Personnel		Schools	
Financial Impacts						
Annual Revenue Generated:	\$ -					
Annual Cost Savings:	\$ -					
Annual Increase in Operating Costs:	\$ -					
Projected Future Savings:	\$ -					

PROJECT INFORMATION

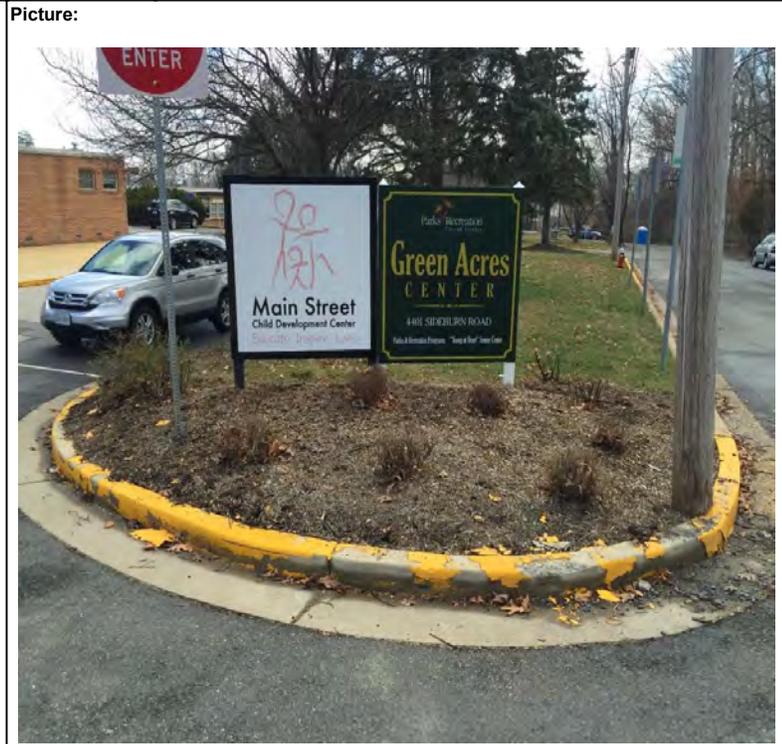
Name: ADA Compliance - Parks	Project # 320-651512-580211
2035 Comprehensive Plan Reference: P&R2.1.2 p. 135	2035 Comprehensive Plan Timeframe: Immediate

Comprehensive Plan Element

✓ Public Service and Facilities	Environment
✓ Economy	Housing
✓ Community Appearance	✓ Transportation
Land Use	Other City Plan/Policy

Statement of Need:
 In 2015 the city completed an ADA self-assessment. Each city park was evaluated and an inventory of ADA issues that need to be addressed were identified. ADA issues are related to access into and thru parks such as parking, paths, trails, parking and signage as well as compliance with field and park amenity in locations including Pat Rodio, Ratcliffe, Providence parks and to construct ADA compliant handicap parking at Green Acres. The current ten spaces marked as handicapped parking do not meet ADA compliance. This project is in keeping with both the Comprehensive Plan and the 2014 Strategic Master Plan, Strategy 1.1.6 to implement ADA improvements to ensure that our parks are accessible and is endorsed by PRAB.

Picture illustrates the current handicap parking spaces at Green Acres.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	-	-	-	250,000	-	-	250,000
Total Costs	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Financing	-	-	-	250,000	-	-	250,000
Total Funding	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date		Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	Ongoing	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		✓ PW Wastewater
		Schools

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

PROJECT INFORMATION

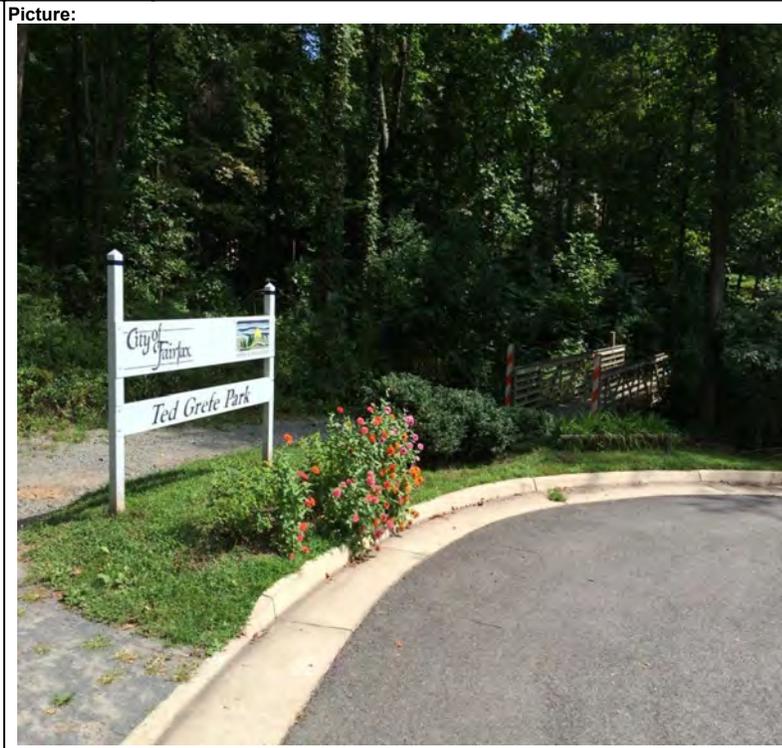
Name:	All Parks-Sign Replacement & Park Entrance Beautification	Project #	320-651410-580330
2035 Comprehensive Plan Reference:	P&R2.3.2 p. 135	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities		Environment
	Economy		Housing
<input checked="" type="checkbox"/>	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 This project will replace old, damaged and unattractive park entrance signs and will be coordinated with the design of City entrance signs to provide cohesive signage throughout the City. Also included will be the addition of wayfinding signs for historic sites in the City. It will also enhance the aesthetics of park entrances landscaped areas fitting with the City brand. This was identified in the adopted 2014 Strategic Plan as action item strategy 1.4.1. and 5.1.5. and is endorsed by PRAB.

Park Signs \$60k
 Historic Wayfinding \$25k



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	-	85,000	-	-	-	-	85,000
Total Costs	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	85,000	-	-	-	-	85,000
Total Funding	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	07/01/19		Cable TV	Police
Project Design Start Date	07/01/19		CD&P	PW Admin
Construction Start Date	09/01/19		City Manager	PW Fleet
Project Completion Date	10/01/20		Finance	PW Operations
Financial Impacts			Fire	PW Signs/Signal
Annual Revenue Generated:	\$ -		Historic	PW Stormwater
Annual Cost Savings:	\$ -		Human Svc	PW Streets
Annual Increase in Operating Costs:	\$ -		IT	PW Transport
Projected Future Savings:	\$ -		Parks & Rec	<input checked="" type="checkbox"/> PW Wastewater
			Personnel	Schools

PROJECT INFORMATION

Name: Green Acres Bocci Court and Shade Structure			Project # 320-651225-580330		
2035 Comprehensive Plan Reference: P&R2.3.2 p. 135		2035 Comprehensive Plan Timeframe:		Ongoing	

Comprehensive Plan Element

✓	Public Service and Facilities		Environment
	Economy		Housing
✓	Community Appearance		Transportation
✓	Land Use		Other City Plan/Policy

Statement of Need:
 The Green Acres bocci court is in need of replacement. In addition, the large shade tree that provided protection from the sun had died and was removed. Therefore, a shade structure is needed for the bocci court, horseshoes and picnic area. The bocci court is used on a regular basis by the Senior Center and is the location of the annual Senior Olympics for bocci. This project has been endorsed by PRAB.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Construction	20,000	-	-	-	-	-	-
Equipment - New Purchase	20,000	-	-	-	-	-	-
Total Costs	\$ 40,000	\$ -	\$ -				

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	40,000	-	-	-	-	-	-
Total Funding	\$ 40,000	\$ -	\$ -				

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	07/01/19		Cable TV	Police
Project Design Start Date	07/01/19		CD&P	PW Admin
Construction Start Date	09/01/19		City Manager	PW Fleet
Project Completion Date	10/01/19		Finance	PW Operations
			Fire	PW Signs/Signal
			Historic	PW Stormwater
			Human Svc	PW Streets
			IT	PW Transport
			Parks & Rec	✓ PW Wastewater
			Personnel	Schools

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

PROJECT INFORMATION

Name: Lanier Middle School Synthetic Turf Installation	Project # --
2035 Comprehensive Plan Reference: P&R2.3.2 p. 135	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/> Public Service and Facilities	<input type="checkbox"/> Environment
<input checked="" type="checkbox"/> Economy	<input type="checkbox"/> Housing
<input checked="" type="checkbox"/> Community Appearance	<input type="checkbox"/> Transportation
<input type="checkbox"/> Land Use	<input type="checkbox"/> Other City Plan/Policy

Statement of Need:
 Design and install multipurpose synthetic turf to include two rectangular fields lined for soccer, field hockey and boys and girls lacrosse. Should include an option for diamond overlay for girls softball. This was identified in the adopted 2014 Strategic Plan as action item strategy 1.2.4. This has been endorsed by PRAB and the Fairfax Police Youth Club, and embraced by the City of Fairfax School Board.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	-	-	-	4,000,000	-	-	4,000,000
Total Costs	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Financing	-	-	-	4,000,000	-	-	4,000,000
Total Funding	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/21	Cable TV
Project Design Start Date	07/01/21	CD&P
Construction Start Date	01/01/22	City Manager
Project Completion Date	09/01/22	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

Financial Impacts	
Annual Revenue Generated:	\$ 50,000
Annual Cost Savings:	\$ -
Annual Increase in Operating Costs:	\$ 50,000
Projected Future Savings:	\$ -

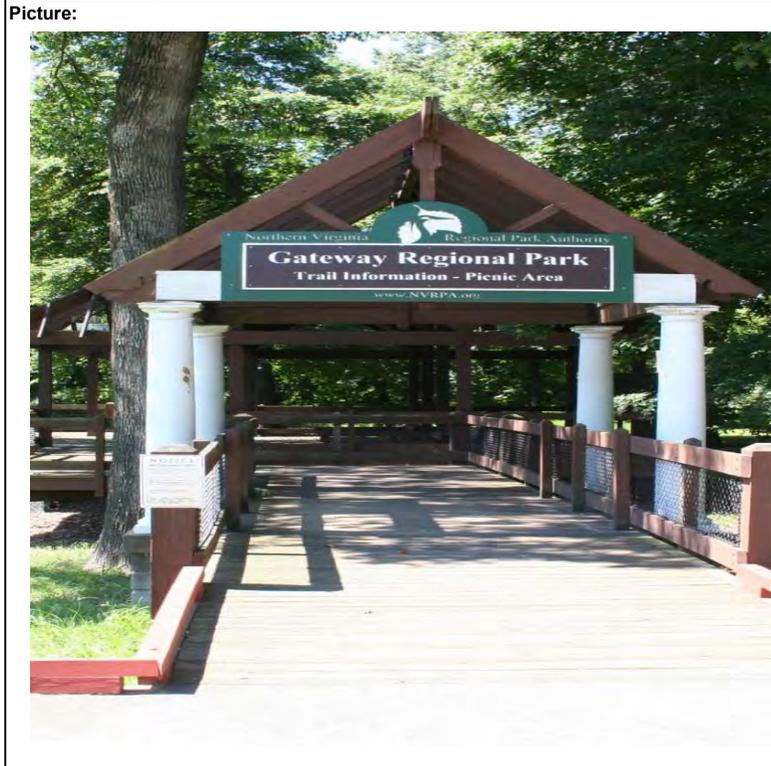
PROJECT INFORMATION

Name: Northern Virginia Regional Park Authority-NOVA Parks			Project # 320-651601-580330		
2035 Comprehensive Plan Reference: P&R2.2.1 p. 135		2035 Comprehensive Plan Timeframe:		Ongoing	

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use	<input checked="" type="checkbox"/>	Other City Plan/Policy

Statement of Need:
 This project provides for the City's population-based share of the capital expenditures for the NVRPA.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	62,700	65,121	62,900	63,000	63,100	63,200	317,321
Total Costs	\$ 62,700	\$ 65,121	\$ 62,700	\$ 63,000	\$ 63,100	\$ 63,200	\$ 317,321

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	62,700	65,121	62,900	63,000	63,100	63,200	317,321
Total Funding	\$ 62,700	\$ 65,121	\$ 62,900	\$ 63,000	\$ 63,100	\$ 63,200	\$ 317,321

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date			Cable TV	Police
Project Design Start Date			CD&P	PW Admin
Construction Start Date			City Manager	PW Fleet
Project Completion Date	Ongoing		Finance	PW Operations
			Fire	PW Signs/Signal
			Historic	PW Stormwater
			Human Svc	PW Streets
			IT	PW Transport
			Parks & Rec	<input checked="" type="checkbox"/> PW Wastewater
			Personnel	Schools

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

PROJECT INFORMATION

Name: Pat Rodio Park - Drainage Project			Project # --	
2035 Comprehensive Plan Reference:	P&R2.3.2	p. 135	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
	Economy			Housing
<input checked="" type="checkbox"/>	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

Statement of Need:
 This project is for the installation of drain lines throughout Rodio Park athletic fields. The fields are in a flood area and sheet drainage along with some drain line has not been adequate to remove the water from the field quickly. Additional drain lines will be needed. This was identified in the adopted 2014 Strategic Plan as action item strategy 1.4.1.

The Project is endorsed by FPYC and Fairfax Little League.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	-	200,000	-	-	-	-	200,000
Total Costs	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	200,000	-	-	-	-	200,000
Total Funding	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	07/01/20		Cable TV	Police
Project Design Start Date	07/01/20		CD&P	PW Admin
Construction Start Date	11/01/20		City Manager	PW Fleet
Project Completion Date	04/01/21		Finance	PW Operations
Financial Impacts			Fire	PW Signs/Signal
Annual Revenue Generated:	\$ 2,500		Historic	PW Stormwater
Annual Cost Savings:	\$ -		Human Svc	PW Streets
Annual Increase in Operating Costs:	\$ -		IT	PW Transport
Projected Future Savings:	\$ -	Parks & Rec	<input checked="" type="checkbox"/> PW Wastewater	
		Personnel	Schools	

PROJECT INFORMATION

Name: Providence Park Rectangle Field Renovation	Project # --
2035 Comprehensive Plan Reference: P&R2.3.2 p. 135	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/> Public Service and Facilities	<input type="checkbox"/> Environment
<input checked="" type="checkbox"/> Economy	<input type="checkbox"/> Housing
<input checked="" type="checkbox"/> Community Appearance	<input type="checkbox"/> Transportation
<input type="checkbox"/> Land Use	<input type="checkbox"/> Other City Plan/Policy

Statement of Need:
 The Providence Park rectangular field is in need of renovation to include crowning to eliminate field flooding. The field is used extensively by youth organizations and is rendered out of commission with small rain amounts due to low areas on the field. This project is in keeping with the accepted 2014 Strategic Master Plan under strategy 1.4.1 to maintain and improve our existing facilities and is endorsed by PRAB.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	-	125,000	-	-	-	-	125,000
Total Costs	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	125,000	-	-	-	-	125,000
Total Funding	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/19	Cable TV
Project Design Start Date	07/01/19	CD&P
Construction Start Date	11/15/19	City Manager
Project Completion Date	03/15/20	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

Financial Impacts	
Annual Revenue Generated:	\$ 20,000
Annual Cost Savings:	\$ -
Annual Increase in Operating Costs:	\$ 2,500
Projected Future Savings:	

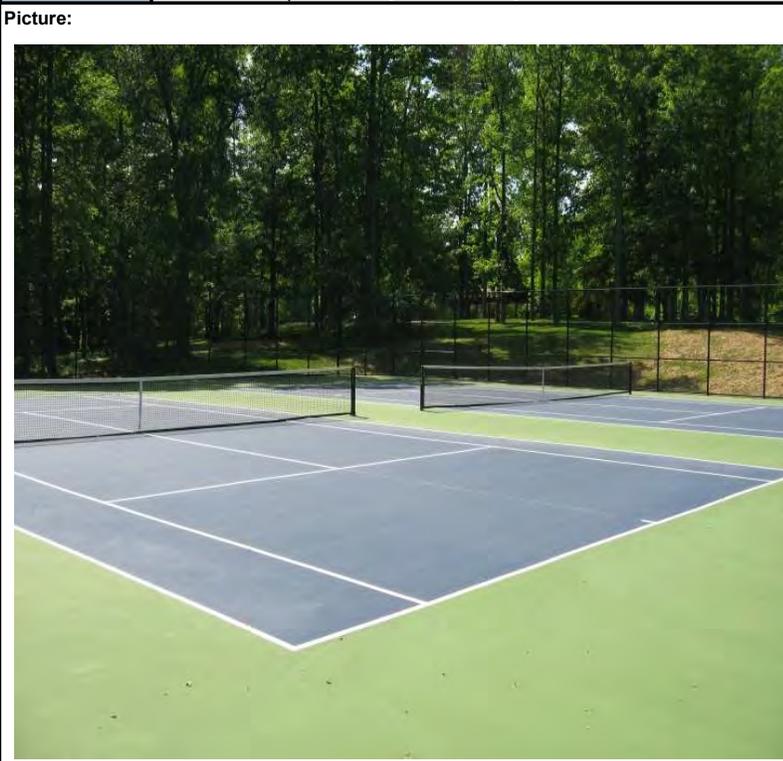
PROJECT INFORMATION

Name: Providence, Westmore, Kutner & Van Dyck Tennis Courts	Project # 320-651194-580330
2035 Comprehensive Plan Reference: P&R2.3.2 p. 135	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

✓ Public Service and Facilities	Environment
✓ Economy	Housing
✓ Community Appearance	Transportation
Land Use	Other City Plan/Policy

Statement of Need:
 As identified in the adopted 2014 Strategic Master Plan under strategy 1.4.1 to maintain and improve our existing facilities, amenities and structures, the following repairs and resurfacing projects for tennis courts is proposed. The industry standard is to do crack repair, pond filling and re-coating every 3-5 years and total resurfacing every 12. Van Dyck had two courts replaced in FY20. Two additional courts needs crack repair, recoating and striping. This has been adopted in the strategic plan and is endorsed by PRAB.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	30,000	30,000	-	-	-	-	30,000
Total Costs	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	30,000	30,000	-	-	-	-	30,000
Total Funding	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/20	Cable TV
Project Design Start Date	07/01/20	CD&P
Construction Start Date	09/01/20	City Manager
Project Completion Date	11/01/20	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

PROJECT INFORMATION

Name: Ratcliffe Park Pavilion Replacement			Project # 320-651340-580330			
2035 Comprehensive Plan Reference: P&R2.3.2 p. 135		2035 Comprehensive Plan Timeframe:			Ongoing	

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
<input checked="" type="checkbox"/>	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

Statement of Need:
 Replace pavilion at Ratcliffe Park identified as in poor shape in the 2014 Strategic Master Plan. The pavilion replacement will be a compliment to the new playground.

This project is recommended by PRAB.

Picture:



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	25,000	-	-	-	-	-	-
Total Costs	\$ 25,000	\$ -					

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	25,000	-	-	-	-	-	-
Total Funding	\$ 25,000	\$ -					

Estimated Project Timeline		New Project		Responsible Department(s):	
Project Origination Date	07/01/19		Cable TV		Police
Project Design Start Date	07/30/19		CD&P		PW Admin
Construction Start Date	11/01/19		City Manager		PW Fleet
Project Completion Date	12/31/19		Finance		PW Operations
			Fire		PW Signs/Signal
			Historic		PW Stormwater
			Human Svc		PW Streets
			IT		PW Transport
			Parks & Rec	<input checked="" type="checkbox"/>	PW Wastewater
			Personnel		Schools

Financial Impacts	
Annual Revenue Generated:	\$ 5,000
Annual Cost Savings:	\$ 500
Annual Increase in Operating Costs:	\$ -
Projected Future Savings:	\$ -

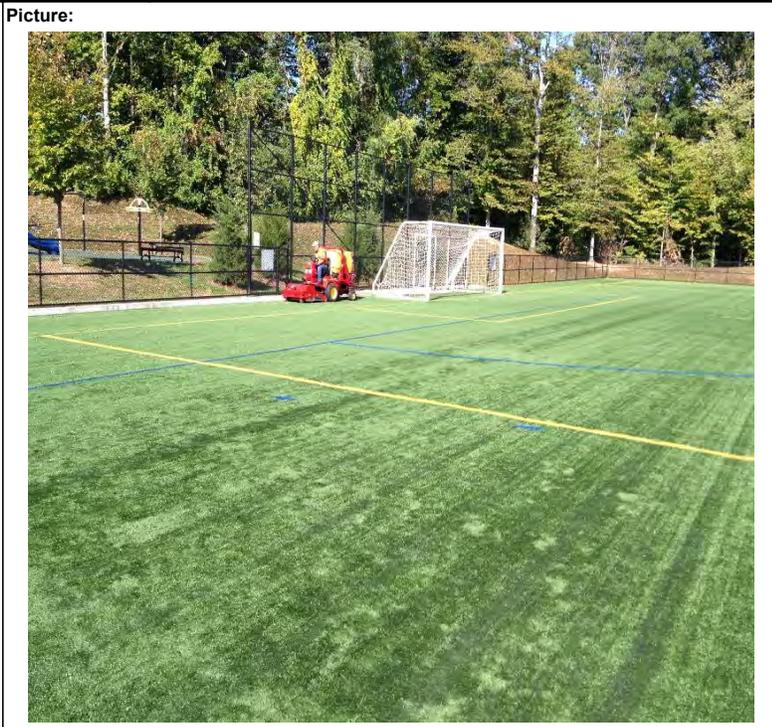
PROJECT INFORMATION

Name: Stafford Park Turf Replacement and Light Addition	Project # --
2035 Comprehensive Plan Reference: P&R2.3.2 p. 135	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

✓ Public Service and Facilities	Environment
✓ Economy	Housing
✓ Community Appearance	Transportation
Land Use	Other City Plan/Policy

Statement of Need:
 Stafford Park synthetic turf field will be 15 years old in 2021. This field receives the second most consistent use of all City fields. The average life of a turf field is from 10-12 years. It is also proposed to add lights at the same time in order to get more use out of the field. This was identified in the accepted 2014 Strategic Master Plan as action item 1.4.1. and is endorsed by PRAB.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	-	-	-	1,000,000	-	-	1,000,000
Total Costs	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Financing	-	-	-	1,000,000	-	-	1,000,000
Total Funding	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/21	Cable TV
Project Design Start Date	07/01/21	CD&P
Construction Start Date	12/15/21	City Manager
Project Completion Date	03/15/22	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

Financial Impacts	
Annual Revenue Generated:	\$ 35,000
Annual Cost Savings:	\$ -
Annual Increase in Operating Costs:	\$ -
Projected Future Savings:	\$ -

PROJECT INFORMATION

Name: Van Dyck Park Tennis Court Fence Replacement			Project # 320-651739-580330		
2035 Comprehensive Plan Reference: P&R2.3.2 p. 135		2035 Comprehensive Plan Timeframe:		Ongoing	

Comprehensive Plan Element

✓	Public Service and Facilities		Environment
	Economy		Housing
✓	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 Replacement of fencing around Van Dyck tennis courts. This was identified in the adopted 2014 Strategic Plan as action item strategy 1.4.1. and is endorsed by PRAB.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	20,000	-	-	-	-	-	-
Total Costs	\$ 20,000	\$ -	\$ -				

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	20,000	-	-	-	-	-	-
Total Funding	\$ 20,000	\$ -	\$ -				

Estimated Project Timeline		New Project	Responsible Department(s):		
Project Origination Date	10/01/19		Cable TV		Police
Project Design Start Date	10/01/19		CD&P		PW Admin
Construction Start Date	11/15/19		City Manager		PW Fleet
Project Completion Date	10/01/20		Finance		PW Operations
			Fire		PW Signs/Signal
			Historic		PW Stormwater
			Human Svc		PW Streets
			IT		PW Transport
			Parks & Rec	✓	PW Wastewater
			Personnel		Schools
Financial Impacts					
Annual Revenue Generated:	\$ -				
Annual Cost Savings:	\$ -				
Annual Increase in Operating Costs:	\$ -				
Projected Future Savings:	\$ -				

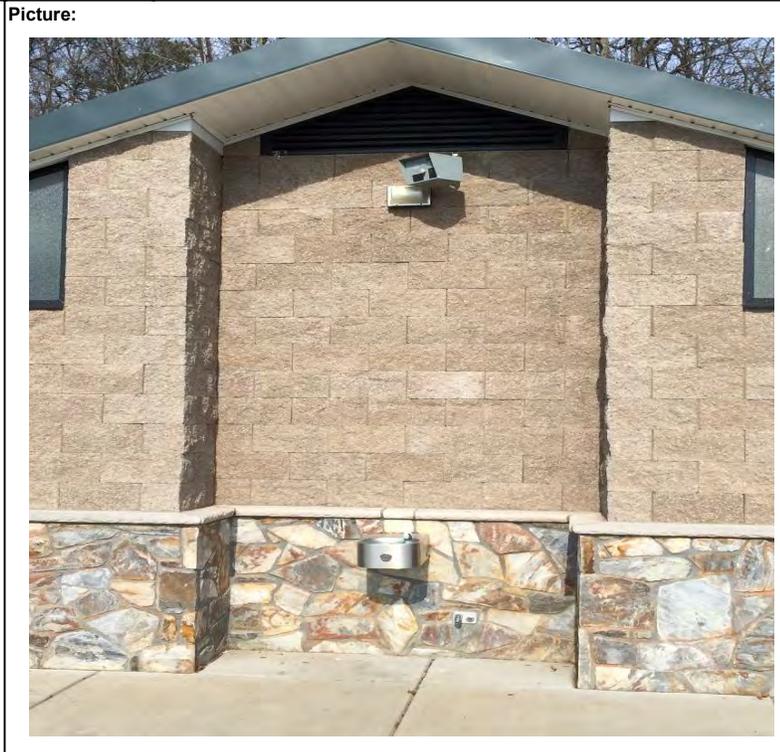
PROJECT INFORMATION

Name: Permanent Restroom Installations at Draper Drive Park	Project # --
2035 Comprehensive Plan Reference: P&R2.3.2 p. 135	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

✓ Public Service and Facilities	Environment
Economy	Housing
✓ Community Appearance	Transportation
Land Use	Other City Plan/Policy

Statement of Need:
 As identified in the adopted 2014 Strategic Master Plan under strategy 1.4.1 to maintain and improve our existing facilities, amenities and structures; and 1.4.2 to provide better restroom options for park patrons, the following installation of restrooms are proposed for Draper Drive Park, which is currently served by enclosed portable toilets. Permanent restrooms are requested as park usage is extremely high and could be used for sports tourism in the future.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	-	-	-	500,000	-	-	500,000
Total Costs	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Financing	-	-	-	500,000	-	-	500,000
Total Funding	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/20	Cable TV
Project Design Start Date	07/01/21	CD&P
Construction Start Date	01/01/22	City Manager
Project Completion Date	06/01/22	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

Financial Impacts	
Annual Revenue Generated:	\$ 50,000
Annual Cost Savings:	\$ 1,800
Annual Increase in Operating Costs:	\$ 2,500
Projected Future Savings:	\$ -

PROJECT INFORMATION

Name: Providence Elementary - Concession/Storage/Restroom	Project # --
2035 Comprehensive Plan Reference: P&R2.3.2 p. 135	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

✓ Public Service and Facilities	Environment
✓ Economy	Housing
✓ Community Appearance	Transportation
Land Use	Other City Plan/Policy

Statement of Need:
 The long standing shed at Providence Elementary School athletic fields which was used for storage and concessions, is in need of replacement. Part of the replacement would be to include permanent restrooms. This complex could be used for sports tourism in the future. This was identified in the adopted 2014 Strategic Plan as action item strategy 1.4.1.

The Project is recommended by the Fairfax Little League and endorsed by PRAB.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	-	-	25,000	-	-	-	25,000
Construction	-	-	-	750,000	-	-	750,000
Total Costs	\$ -	\$ -	\$ 25,000	\$ 750,000	\$ -	\$ -	\$ 775,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Financing	-	-	-	750,000	-	-	750,000
General Fund	-	-	25,000	-	-	-	25,000
Total Funding	\$ -	\$ -	\$ 25,000	\$ 750,000	\$ -	\$ -	\$ 775,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	01/01/21	Cable TV
Project Design Start Date	01/01/21	CD&P
Construction Start Date	07/01/21	City Manager
Project Completion Date	03/01/22	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		✓ PW Wastewater
		Schools

Financial Impacts	
Annual Revenue Generated:	\$ -
Annual Cost Savings:	\$ 1,800
Annual Increase in Operating Costs:	\$ 2,000
Projected Future Savings:	\$ -

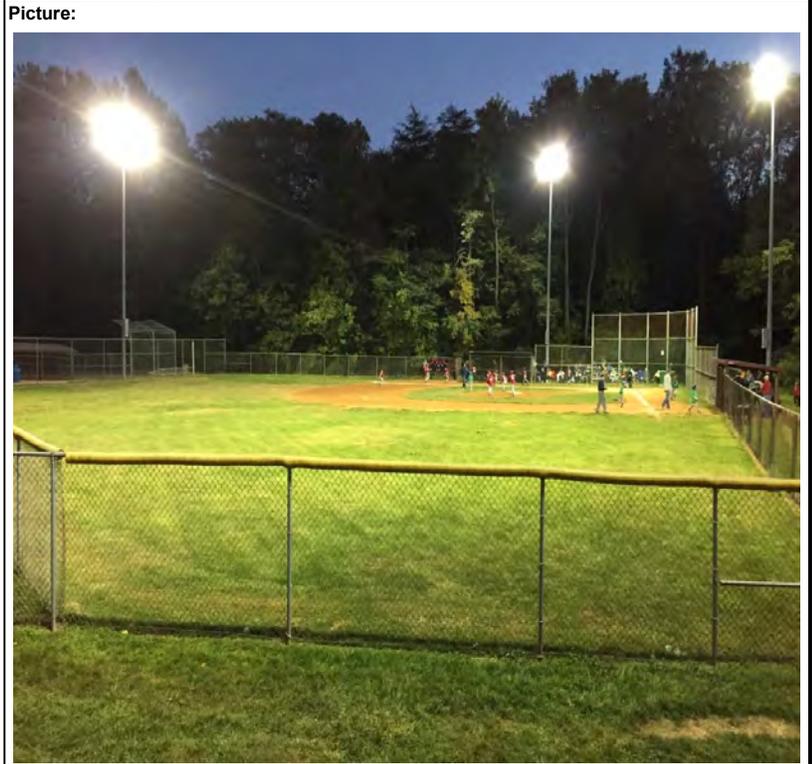
PROJECT INFORMATION

Name: Thaiss Park Redevelopment	Project # --
2035 Comprehensive Plan Reference: P&R2.3.2 p. 135	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

✓ Public Service and Facilities	Environment
Economy	Housing
✓ Community Appearance	Transportation
✓ Land Use	Other City Plan/Policy

Statement of Need:
 Thaiss Park which has five diamond fields, playground, concession/restroom/storage and parking is in need of a complete renovation. The plan is to reduce the number of fields from five to four or three, making the fields larger to accommodate more age groups and to increase the amount of parking at the park. In addition the concession/restroom/storage building and playground will be renovated and the pathways reconfigured to meet the new field layout. This project is endorsed by PRAB.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	-	-	-	500,000	-	-	500,000
Construction	-	-	-	2,000,000	-	-	2,000,000
Total Costs	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Financing	-	-	-	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	07/01/22	Cable TV
Project Design Start Date	07/01/22	CD&P
Construction Start Date	09/01/23	City Manager
Project Completion Date	09/01/24	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

PROJECT INFORMATION

Name: Van Dyck Master Plan Implementation			Project # --	
2035 Comprehensive Plan Reference: P&R2.3.2 p. 135		2035 Comprehensive Plan Timeframe:		Ongoing
Comprehensive Plan Element				
✓	Public Service and Facilities		✓	Environment
	Economy			Housing
✓	Community Appearance		✓	Transportation
✓	Land Use		✓	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 \$10,000,000. It is recommended that all the improvements be made at the same time. This project is endorsed by PRAB.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	-	-	-	1,500,000	-	-	1,500,000
Total Costs	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Financing	-	-	-	1,500,000	-	-	1,500,000
Total Funding	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000

Estimated Project Timeline		New Project		Responsible Department(s):	
Project Origination Date	07/01/21		Cable TV		Police
Project Design Start Date	07/01/21		CD&P		PW Admin
Construction Start Date	07/01/22		City Manager		PW Fleet
Project Completion Date	12/01/23		Finance		PW Operations
			Fire		PW Signs/Signal
			Historic		PW Stormwater
			Human Svc		PW Streets
			IT		PW Transport
			Parks & Rec	✓	PW Wastewater
			Personnel		Schools
Financial Impacts					
Annual Revenue Generated:	\$ 10,000				
Annual Cost Savings:	\$ -				
Annual Increase in Operating Costs:	\$ 50,000				
Projected Future Savings:	\$ -				

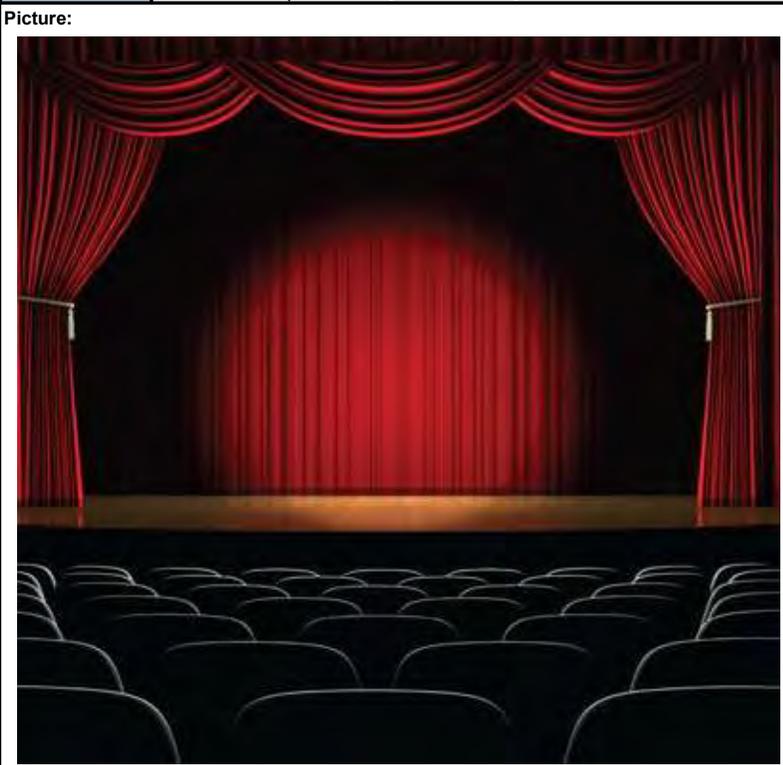
PROJECT INFORMATION

Name: Performing Arts Feasibility Study	Project # --
2035 Comprehensive Plan Reference: CA1.1.1 p. 138	2035 Comprehensive Plan Timeframe: Immediate

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 There is a desire to determine the need and feasibility of a performing arts facility in the City. Currently, four theatre groups operate within the city in addition to the middle and high school theatre groups. There are also more than a dozen performing arts groups that need performance space in the city. Space at Fairfax High School and Lanier Middle School is limited as is space at Sherwood. While some of the work can be done in-house and by committee, specialized assistance may be required.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	-	20,000	-	-	-	-	20,000
Total Costs	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	20,000	-	-	-	-	20,000
Total Funding	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date	07/01/20		Cable TV		Police	
Project Design Start Date	07/01/20		CD&P		PW Admin	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	06/30/21		Finance		PW Operations	
			Fire		PW Signs/Signal	
			Historic		PW Stormwater	
			Human Svc		PW Streets	
			IT		PW Transport	
			Parks & Rec	<input checked="" type="checkbox"/>	PW Wastewater	
			Personnel		Schools	

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

PROJECT INFORMATION

Name: Sherwood Community Center Expansion			Project # --	
2035 Comprehensive Plan Reference: P&R2.1.1 p. 135		2035 Comprehensive Plan Timeframe:		Immediate
Comprehensive Plan Element				
✓	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
✓	Land Use		✓	Other City Plan/Policy

Statement of Need:
 Sherwood Community Center expansion is a joint project with Fairfax County. The current plan calls for the Willard Center to be rebuilt and connected to the Sherwood Center. The City portion will include approximately 40,000 sq. ft. of additional community center space. Fairfax County will be placing the bond issue on the November ballot. Details are still being worked out between the City and the County in regards to financing. The estimated City portion is \$28 - \$30 million.

FY21 - \$4 million for A&E
 FY23 - \$26 million for construction



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	-	4,000,000	-	-	-	-	4,000,000
Construction	-	-	-	26,000,000	-	-	26,000,000
Total Costs	\$ -	\$ 4,000,000	\$ -	\$ 26,000,000	\$ -	\$ -	\$ 30,000,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Financing	-	4,000,000	-	26,000,000	-	-	30,000,000
Total Funding	\$ -	\$ 4,000,000	\$ -	\$ 26,000,000	\$ -	\$ -	\$ 30,000,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	07/01/18	✓	Cable TV	Police
Project Design Start Date	07/01/18		CD&P	PW Admin
Construction Start Date	01/01/25		City Manager	PW Fleet
Project Completion Date	01/01/27		Finance	PW Operations
Financial Impacts			Fire	PW Signs/Signal
Annual Revenue Generated:	\$ -		Historic	PW Stormwater
Annual Cost Savings:	\$ -		Human Svc	PW Streets
Annual Increase in Operating Costs:	\$ -		IT	PW Transport
Projected Future Savings:	\$ -		Parks & Rec	PW Wastewater
			Personnel	Schools

PROJECT INFORMATION

Name: Update of the 2014 Parks Strategic Master Plan	Project # --
2035 Comprehensive Plan Reference: P&R2.3.2 p. 135	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use	<input checked="" type="checkbox"/>	Other City Plan/Policy

Statement of Need:
 As per the adopted strategy 1.3.1 of the 2014 Strategic Master Plan for Parks, Recreation, Trails, Open Space, Events and Cultural Arts, the plan should be updated at intervals of five to seven years. The success of the public outreach and establishment of a base line in 2014 will be important to see the growth and changes in FY 2021 shaping a new or revised vision for the next five years. This project is supported by PRAB, COA, CAC, School Board, SCC, GMU, NOVA Parks and FCPA.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	-	50,000	-	-	-	-	50,000
Total Costs	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	50,000	-	-	-	-	50,000
Total Funding	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date	07/01/20		Cable TV		Police	
Project Design Start Date	07/01/20		CD&P		PW Admin	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	06/30/21		Finance		PW Operations	
			Fire		PW Signs/Signal	
			Historic		PW Stormwater	
			Human Svc		PW Streets	
			IT		PW Transport	
			Parks & Rec	<input checked="" type="checkbox"/>	PW Wastewater	
			Personnel		Schools	

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

PROJECT INFORMATION

Name: Westmore School Site Master Plan			Project # --	
2035 Comprehensive Plan Reference: P&R2.3.2 p. 135		2035 Comprehensive Plan Timeframe:		Ongoing

Comprehensive Plan Element

✓	Public Service and Facilities	✓	Environment
✓	Economy		Housing
✓	Community Appearance		Transportation
✓	Land Use	✓	Other City Plan/Policy

Statement of Need:
 The 2014 adopted strategic plan under strategy 1.1.1 identified the importance of developing guidelines and policies to guide decisions in making improvements to parks and recommended that no significant capital improvements be made without a current master plan or approved conceptual plan. Strategy 1.1.4 recommended the development of a master plan for the Westmore School site to serve as a community park.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	-	60,000	-	-	-	-	60,000
Total Costs	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	60,000	-	-	-	-	60,000
Total Funding	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	07/01/20	Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Personnel		Police
Project Design Start Date				PW Admin
Construction Start Date				PW Fleet
Project Completion Date	06/30/21			PW Operations
				PW Signs/Signal
				PW Stormwater
				PW Streets
				PW Transport
			✓	PW Wastewater
				Schools

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

PROJECT INFORMATION

Name: Innovative Playground Development	Project # --
2035 Comprehensive Plan Reference: P&R2.3.2 p. 135	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

✓	Public Service and Facilities		Environment
✓	Economy		Housing
✓	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 Playground design has rapidly evolved over the last decade. They are becoming places for more than just play - they can help connect neighborhoods and communities. Innovative playgrounds do just that. They create a sense of adventure, exploration, learning and fun for all ages. It is recommended to look at key parks in the city for the creation of innovative playgrounds.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Equipment - New Purchase	-	-	-	500,000	-	-	500,000
Total Costs	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Financing	-	-	-	500,000	-	-	500,000
Total Funding	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/22	Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	06/30/23	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

PROJECT INFORMATION

Name: Playground Equipment Replacement	Project # 320-651190-580330
2035 Comprehensive Plan Reference: P&R2.3.2 p. 135	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

✓ Public Service and Facilities	Environment
Economy	Housing
✓ Community Appearance	Transportation
Land Use	Other City Plan/Policy

Statement of Need:
 This project will fund the purchase and installation of replacement playground equipment and parts in parks as required for safety reasons. FY 2021 funding request is \$150,000 in order to replace play equipment at Pat Rodio Park. The life of play equipment is 15-20 years. Annual funding was identified in the adopted 2014 Strategic Plan as action item strategy 1.4.1. and is endorsed by PRAB.

- FY21 - Pat Rodio Park
- FY22 - Dale Lestina Park
- FY23 - Kutner Park
- FY24 - TBD
- FY25 - TBD

Picture:



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Equipment Repair/Replace/Upgrade	50,000	150,000	50,000	50,000	50,000	50,000	350,000
Total Costs	\$ 50,000	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 350,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	50,000	150,000	50,000	50,000	50,000	50,000	350,000
Total Funding	\$ 50,000	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 350,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date		Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	Ongoing	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

PROJECT INFORMATION

Name: Comstock Trail	Project # --
2035 Comprehensive Plan Reference: P&R1.1.4 p. 134	2035 Comprehensive Plan Timeframe: Immediate

Comprehensive Plan Element

✓ Public Service and Facilities	Environment
Economy	Housing
✓ Community Appearance	✓ Transportation
✓ Land Use	Other City Plan/Policy

Statement of Need:
 \$150,000 was approved in the FY 2019 budget through the Transportation Tax Fund (C&I) for preliminary design for future transportation funding planning. Comstock Trail would connect Daniel's Run Park with Pickett Road adjacent to the tank farm and Rt. 236 adjacent to the water tank and Comstock development. It is currently unknown how much the funding request will be for the full design and construction. Full funding with transportation grants will be applied for through the Transportation Division.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	-	150,000	-	-	-	-	150,000
Total Costs	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
C&I	-	150,000	-	-	-	-	150,000
Total Funding	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	07/01/20	Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Personnel	Police	
Project Design Start Date	07/01/21		PW Admin	
Construction Start Date			PW Fleet	
Project Completion Date	06/30/22		PW Operations	
Financial Impacts			PW Signs/Signal	
Annual Revenue Generated:	\$ -		PW Stormwater	
Annual Cost Savings:	\$ -		PW Streets	
Annual Increase in Operating Costs:	\$ -		PW Transport	✓
Projected Future Savings:	\$ -		PW Wastewater	
			Schools	

PROJECT INFORMATION

Name: Pickett Road Connector Trail	Project # --
2035 Comprehensive Plan Reference: P&R1.1.4 p. 134	2035 Comprehensive Plan Timeframe: Immediate

Comprehensive Plan Element

✓ Public Service and Facilities		Environment
Economy		Housing
✓ Community Appearance		✓ Transportation
Land Use		Other City Plan/Policy

Statement of Need:
 The Pickett Road Connector Trail is a key north-south link between the Willcoxon and Cross-County Trails on the south and the City of Fairfax Connector Trail on the north. The trail begins at Thaiss Park on the north and ends at Route 50 on the south. This connection will enhance safety and provide accessible connections along Pickett Road. The trail will also provide an alternative access to the Vienna/Fairfax Metro Stop and link areas along the already congested I-66 corridor. The Pickett Road Connector Trail includes 1,260 feet of ten-foot wide asphalt trail with two-foot shoulders. The City applied for and received Smart Scale funding for this project.

Picture:

Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	-	797,237	-	-	-	-	797,237
Right of Way	-	-	235,092	-	-	-	235,092
Construction	-	-	4,933,115	-	-	-	4,933,115
Total Costs	\$ -	\$ 797,237	\$ 5,168,207	\$ -	\$ -	\$ -	\$ 5,965,444

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Smart Scale	-	797,237	5,168,207	-	-	-	5,965,444
Total Funding	\$ -	\$ 797,237	\$ 5,168,207	\$ -	\$ -	\$ -	\$ 5,965,444

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/20	Police
Project Design Start Date	07/01/20	PW Admin
Construction Start Date	07/01/21	PW Fleet
Project Completion Date	07/01/22	PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		✓ PW Wastewater
		Schools

Financial Impacts	
Annual Revenue Generated:	\$ -
Annual Cost Savings:	\$ -
Annual Increase in Operating Costs:	\$ 2,500
Projected Future Savings:	\$ -

PROJECT INFORMATION

Name: Driveway Pipe Replacement Project			Project # 340-644413-580330				
2035 Comprehensive Plan Reference: IU1.3.1 p. 144		2035 Comprehensive Plan Timeframe:			Ongoing		

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities	<input checked="" type="checkbox"/>	Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 Residential galvanized driveway pipe in City right-of-ways has deteriorated. This project would allow new pipe installation and right-of-way rehabilitation for 7-10 property locations per year. There are 324 driveway pipes throughout the city.

Pipe will cost \$227.00 LF
 FY 2021 - Norman Ave. Westbound side
 FY 2022 - Norman Ave. Eastbound side

FY 2023 - TBD
 FY 2024 - TBD



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	50,000	60,000	65,000	70,000	75,000	80,000	350,000
Total Costs	\$ 50,000	\$ 60,000	\$ 65,000	\$ 70,000	\$ 75,000	\$ 80,000	\$ 350,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Storm Water Fund	50,000	60,000	65,000	70,000	75,000	80,000	350,000
Total Funding	\$ 50,000	\$ 60,000	\$ 65,000	\$ 70,000	\$ 75,000	\$ 80,000	\$ 350,000

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

PROJECT INFORMATION

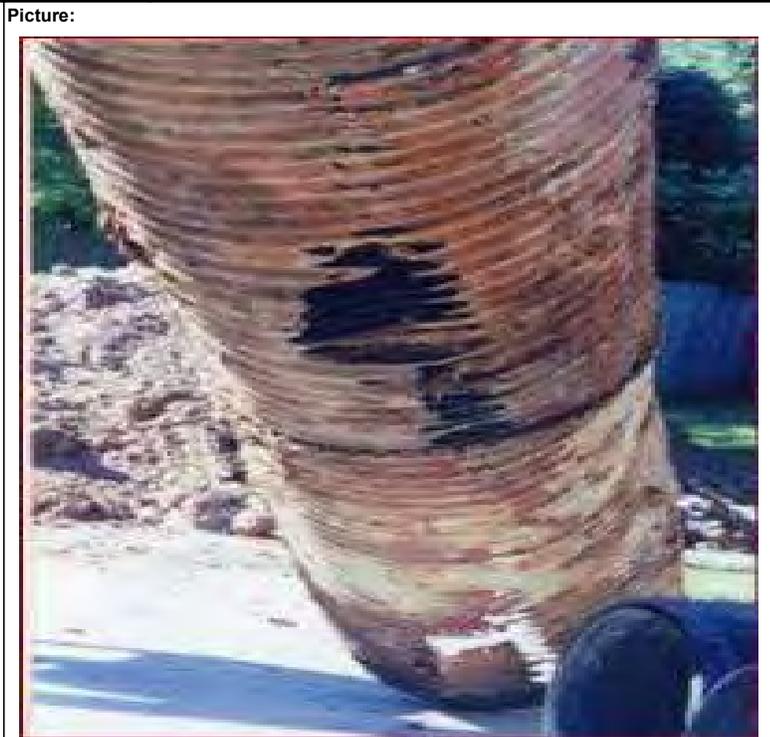
Name:	Replacement of Failing Galvanized Storm Drainage Systems	Project #	340-644411-580330
2035 Comprehensive Plan Reference:	IU1.3.1 p. 144	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities	<input checked="" type="checkbox"/>	Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 This project provides for the replacement of the City's galvanized storm drain systems located within the city's right-of-ways and citizen's properties. Failed storm sewer mains create sinkholes and hazards. The failing systems would be replaced with HDPE pipe and new structures.

FY 2021: Campbell Drive -- 121 LF, 15" diameter pipe
 FY 2022: TBD by consultant and in house evaluation
 FY 2023: TBD by consultant and in house evaluation
 FY 2024: TBD by consultant and in house evaluation



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	110,000	120,000	125,000	130,000	135,000	140,000	650,000
Total Costs	\$ 110,000	\$ 120,000	\$ 125,000	\$ 130,000	\$ 135,000	\$ 140,000	\$ 650,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Storm Water Fund	110,000	120,000	125,000	130,000	135,000	140,000	650,000
Total Funding	\$ 110,000	\$ 120,000	\$ 125,000	\$ 130,000	\$ 135,000	\$ 140,000	\$ 650,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date		Police
Project Design Start Date		PW Admin
Construction Start Date		PW Fleet
Project Completion Date	Ongoing	PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

PROJECT INFORMATION

Name: Storm Drainage Maintenance	Project # 340-644409-580330
2035 Comprehensive Plan Reference: IU1.3.1 p. 144	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities	<input checked="" type="checkbox"/>	Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 The City maintains 1,800 structures and 300,000 linear feet of storm pipe. This project provides for contract maintenance and repair of the City's storm drainage system to ensure these facilities function properly. Maintenance consists of flushing storm pipes, cleaning out and re-purging drainage structures, repairing the tops of the drainage structures, blockage removal of trees and debris, and reconstruction of concrete and asphalt ditch lines.



- 16 structures per year, costing \$5,000 each.
- 4,000 LF of flushing per year at \$17 per LF

Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	120,000	150,000	150,000	150,000	150,000	150,000	750,000
Total Costs	\$ 120,000	\$ 150,000	\$ 750,000				

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Storm Water Fund	120,000	150,000	150,000	150,000	150,000	150,000	750,000
Total Funding	\$ 120,000	\$ 150,000	\$ 750,000				

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date		Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	Ongoing	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

PROJECT INFORMATION

Name: Storm Drainage Outfall Maintenance & Repair	Project # 340-644412-580330
2035 Comprehensive Plan Reference: IU1.3.1 p. 144	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities	<input checked="" type="checkbox"/>	Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 This project provides for reconstruction of the storm drainage outfalls to ensure these facilities drain properly. Construction typically consists of outfall rebuilding, creek/slope stabilization, blockage removal of trees and debris, and reconstruction of concrete ditch lines. There are 150 outfalls in the City; five to seven per neighborhood.

The object for the project is to rebuild 100 percent of the inventory over a 30 year period.

- FY 2021 - Country Club Hills; Approximately 3 outfalls.
- FY 2022 - Country Club Hills; Approximately 3 outfalls.
- FY 2023 - Little River Hill; Approximately 3 outfalls.
- FY 2024 - Little River Hill; Approximately 3 outfalls.

Picture:



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	100,000	110,000	115,000	120,000	125,000	130,000	600,000
Total Costs	\$ 100,000	\$ 110,000	\$ 115,000	\$ 120,000	\$ 125,000	\$ 130,000	\$ 600,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Storm Water Fund	100,000	110,000	115,000	120,000	125,000	130,000	600,000
Total Funding	\$ 100,000	\$ 110,000	\$ 115,000	\$ 120,000	\$ 125,000	\$ 130,000	\$ 600,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date		Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	Ongoing	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

PROJECT INFORMATION

Name: Storm Drainage Repair for Paving Schedule	Project # 340-644408-580330
2035 Comprehensive Plan Reference: IU1.3.1 p. 144	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities	<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy	<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance	<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use	<input type="checkbox"/>	Other City Plan/Policy

Statement of Need:
 This project is to address all storm drainage infrastructure issues prior to road overlay paving construction. Work would include storm pipe replacement and structure reconstruction.

- Storm pipe replacement
- Storm pipe lining
- Throat reconstruction
- Storm top reconstruction
- Manhole rehab

As paving quantities increase, additional funds are needed to address storm drainage infrastructure.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	100,000	110,000	115,000	120,000	125,000	130,000	600,000
Total Costs	\$ 100,000	\$ 110,000	\$ 115,000	\$ 120,000	\$ 125,000	\$ 130,000	\$ 600,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Storm Water Fund	100,000	110,000	115,000	120,000	125,000	130,000	600,000
Total Funding	\$ 100,000	\$ 110,000	\$ 115,000	\$ 120,000	\$ 125,000	\$ 130,000	\$ 600,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date		Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	Ongoing	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

PROJECT INFORMATION

Name: Storm Pipe Lining Rehabilitation	Project # 340-644410-580330
2035 Comprehensive Plan Reference: IU1.3.1 p. 144	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities	<input checked="" type="checkbox"/>	Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 This project is necessary to extend the life of the storm pipe lines. As concrete storm pipe linings age and deteriorate, sections can collapse and lose capacity. To prevent this, a plastic liner is installed on the inside wall of the pipe.

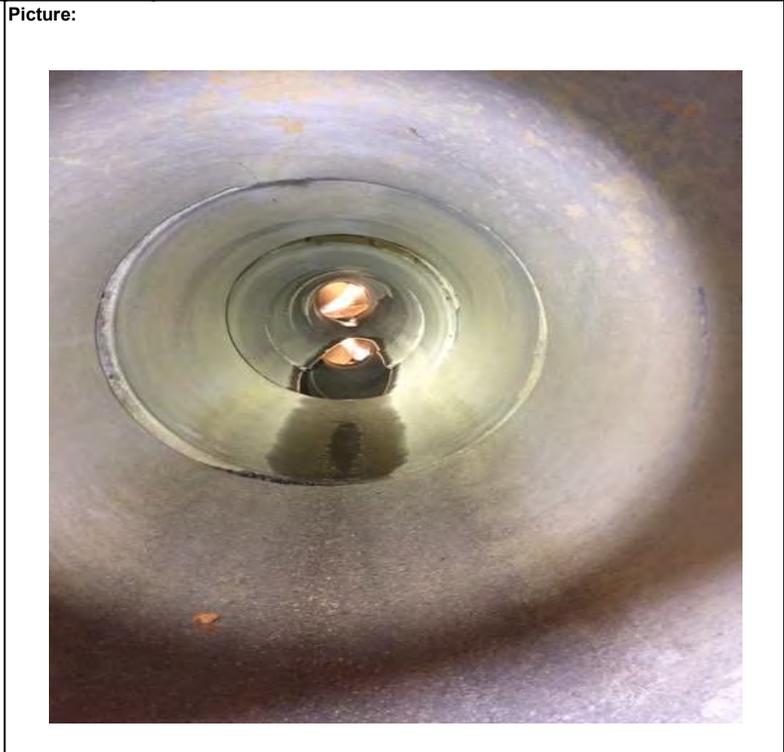
Project includes mobilization, pre TV inspection, heavy cleaning, post TV inspection, and linear installation.

FY 2021: Plantation Parkway -- 80 LF, 15" diameter plastic liner

FY 2022: TBD by consultant and in house evaluation

FY 2023: TBD by consultant and in house evaluation

FY 2024: TBD by consultant and in house evaluation



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	110,000	120,000	125,000	130,000	135,000	140,000	650,000
Total Costs	\$ 110,000	\$ 120,000	\$ 125,000	\$ 130,000	\$ 135,000	\$ 140,000	\$ 650,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Storm Water Fund	110,000	120,000	125,000	130,000	135,000	140,000	650,000
Total Funding	\$ 110,000	\$ 120,000	\$ 125,000	\$ 130,000	\$ 135,000	\$ 140,000	\$ 650,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date		Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	Ongoing	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

PROJECT INFORMATION

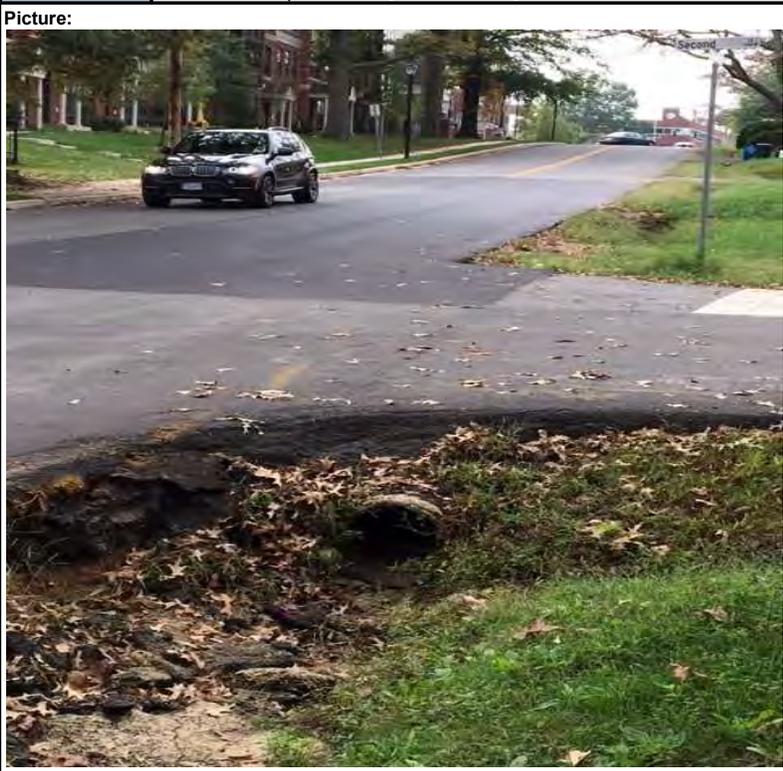
Name: Storm Improvement, Oak Street and Second	Project # --
2035 Comprehensive Plan Reference: IU1.3.1 p. 144	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

✓	Public Service and Facilities	✓	Environment
	Economy		Housing
✓	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 The purpose of this project is to have a professional engineering firm evaluate the intersection of Second and Oak and provide a detailed site plan and cost estimate to address the erosion and flooding issue.

FY 2021 -- Design
 FY 2022 -- Construction



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	-	75,000	-	-	-	-	75,000
Infrastructure Maint/Repair/Upgrade	-	-	300,000	-	-	-	300,000
Total Costs	\$ -	\$ 75,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 375,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Storm Water Fund	-	75,000	300,000	-	-	-	375,000
Total Funding	\$ -	\$ 75,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 375,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	07/02/19		Cable TV	Police
Project Design Start Date			CD&P	PW Admin
Construction Start Date			City Manager	PW Fleet
Project Completion Date	06/30/21		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:	\$ -		Personnel	Schools

PROJECT INFORMATION

Name: Mosby Road Drainage Improvements			Project # --	
2035 Comprehensive Plan Reference:	IU1.3.2	p. 144	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
	Economy			Housing
<input checked="" type="checkbox"/>	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

Statement of Need:
 This project is needed to reduce flooding on Mosby Road. During heavy rain storms stormwater from Burke Station Road and floods the road. This project will design and construct curb and gutter, curb inlets and stormwater pipes to collect and direct the stormwater from Burke Station Road to an existing stormwater sewer main on Mosby Road.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	-	50,000	-	-	-	-	50,000
Construction	-	-	150,000	-	-	-	150,000
Total Costs	\$ -	\$ 50,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 200,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Storm Water Fund	-	50,000	150,000	-	-	-	200,000
Total Funding	\$ -	\$ 50,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 200,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date		<input checked="" type="checkbox"/>	Cable TV	Police
Project Design Start Date			CD&P	PW Admin
Construction Start Date			City Manager	PW Fleet
Project Completion Date			Finance	PW Operations
Financial Impacts			Fire	PW Signs/Signal
Annual Revenue Generated:	\$ -		Historic	PW Stormwater
Annual Cost Savings:	\$ -		Human Svc	PW Streets
Annual Increase in Operating Costs:	\$ -		IT	PW Transport
Projected Future Savings:	\$ -		Parks & Rec	PW Wastewater
		Personnel	Schools	

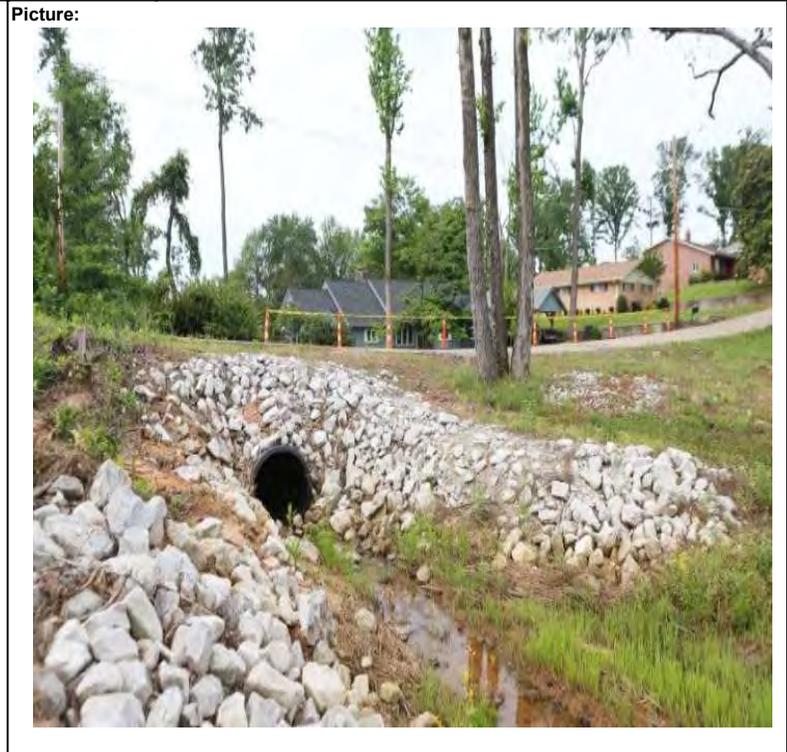
PROJECT INFORMATION

Name: Neighborhood Drainage Projects	Project # 340-644414-580330
2035 Comprehensive Plan Reference: IU1.3.1 p. 144	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

✓ Public Service and Facilities	✓ Environment
Economy	Housing
✓ Community Appearance	Transportation
Land Use	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 City staff, and represent the projects recommended for design and construction. Design work has been completed for the following projects: Roberts Road and Forest Avenue, Center Street and Orchard Drive. Evergreen Drive and Fern Street designs still require funding.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	-	100,000	-	-	-	-	100,000
Construction	-	200,000	200,000	100,000	50,000	200,000	750,000
Total Costs	\$ -	\$ 300,000	\$ 200,000	\$ 100,000	\$ 50,000	\$ 200,000	\$ 850,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Storm Water Fund		300,000	200,000	100,000	50,000	200,000	850,000
Total Funding	\$ -	\$ 300,000	\$ 200,000	\$ 100,000	\$ 50,000	\$ 200,000	\$ 850,000

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

PROJECT INFORMATION

Name: Reline Bridge Culvert Storm Structures			Project # 320-631318-580330				
2035 Comprehensive Plan Reference: IU1.3.1 p. 144		2035 Comprehensive Plan Timeframe:			Ongoing		

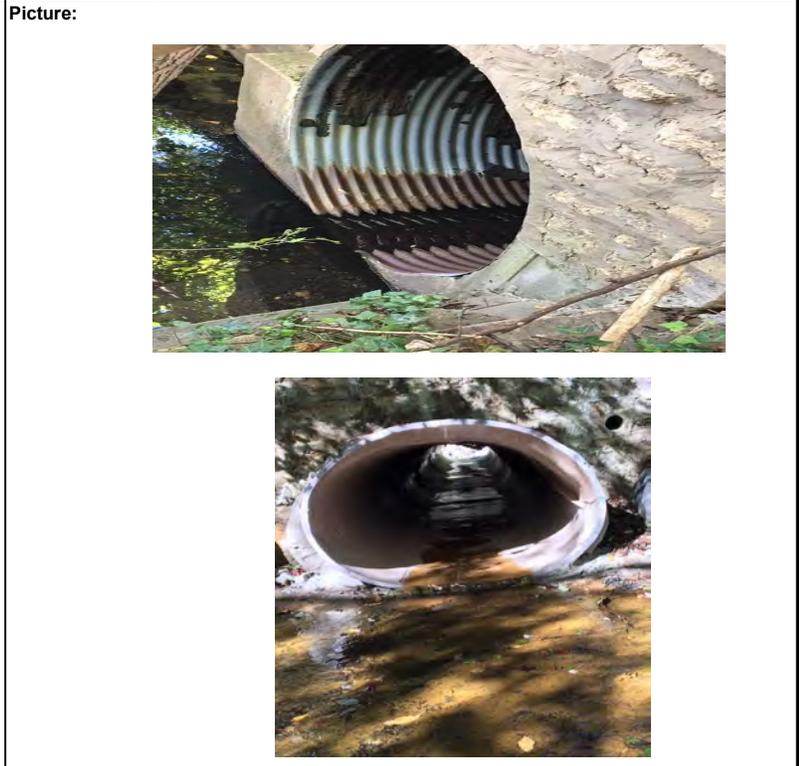
Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities	<input checked="" type="checkbox"/>	Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		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.

FY 2021: Old Lee Highway and Artie's -- Approximately 100-150/LF. Cost: \$296.96/LF. Cleaning and CCTV of pipes: \$17/LF. Charged a Mobilization fee of \$5,000.

FY 2022: TBD by consultant and in house evaluation
 FY 2023: TBD by consultant and in house evaluation
 FY 2024: TBD by consultant and in house evaluation



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	80,000	85,000	90,000	95,000	100,000	100,000	470,000
Total Costs	\$ 80,000	\$ 85,000	\$ 90,000	\$ 95,000	\$ 100,000	\$ 100,000	\$ 470,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Storm Water Fund	80,000	85,000	90,000	95,000	100,000	100,000	470,000
Total Funding	\$ 80,000	\$ 85,000	\$ 90,000	\$ 95,000	\$ 100,000	\$ 100,000	\$ 470,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date		Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Personnel	Police	
Project Design Start Date			PW Admin	<input checked="" type="checkbox"/>
Construction Start Date			PW Fleet	
Project Completion Date	Ongoing		PW Operations	
Financial Impacts		Historic Human Svc IT Parks & Rec Personnel	PW Signs/Signal	
Annual Revenue Generated:	\$ -		PW Stormwater	<input checked="" type="checkbox"/>
Annual Cost Savings:	\$ -		PW Streets	
Annual Increase in Operating Costs:	\$ -		PW Transport	
Projected Future Savings:	\$ -		PW Wastewater	
			Schools	

PROJECT INFORMATION

Name: Sager Ave Culvert Replacement			Project # --	
2035 Comprehensive Plan Reference: IU1.3.2 p. 144		2035 Comprehensive Plan Timeframe:		Ongoing
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			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 43 years old. The culvert under Sager Ave is a corrugated metal pipe and has rotted through. The study revealed that prior repairs to the culvert under Sager Ave are no longer effective and it must be replaced due to structural deterioration. Project is contingent on receiving Revenue Sharing Funds applied for FY 2021.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	-	1,700,000	-	-	-	-	1,700,000
Total Costs	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
State - Revenue Sharing	-	850,000	-	-	-	-	850,000
Storm Water Fund	-	850,000	-	-	-	-	850,000
Total Funding	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	07/01/20		Cable TV	Police
Project Design Start Date	07/01/20		CD&P	PW Admin
Construction Start Date	10/01/20		City Manager	PW Fleet
Project Completion Date	06/30/21		Finance	PW Operations
Financial Impacts			Fire	PW Signs/Signal
Annual Revenue Generated:	\$ -		Historic	PW Stormwater
Annual Cost Savings:	\$ -		Human Svc	PW Streets
Annual Increase in Operating Costs:	\$ -		IT	PW Transport
Projected Future Savings:	\$ -		Parks & Rec	PW Wastewater
			Personnel	Schools

PROJECT INFORMATION

Name: Video Inspection of Storm Lines	Project # 340-644407-580330
2035 Comprehensive Plan Reference: IU1.3.1 p. 144	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities	<input checked="" type="checkbox"/>	Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 This project is needed to ensure that the aging 300,000 linear feet of storm pipe infrastructure is visually inspected. The City's storm system will be divided into water sheds (basins) and evaluated. The year after the evaluation will be used to make repairs. The evaluation information will provide the City with future CIP projects and assist staff with maintenance management.

FY 2021 -- Basin 3 as identified in the Woolpert Report

Picture:



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	-	125,000	125,000	125,000	125,000	125,000	625,000
Total Costs	\$ -	\$ 125,000	\$ 625,000				

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Storm Water Fund	-	125,000	125,000	125,000	125,000	125,000	625,000
Total Funding	\$ -	\$ 125,000	\$ 625,000				

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date		Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	Ongoing	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

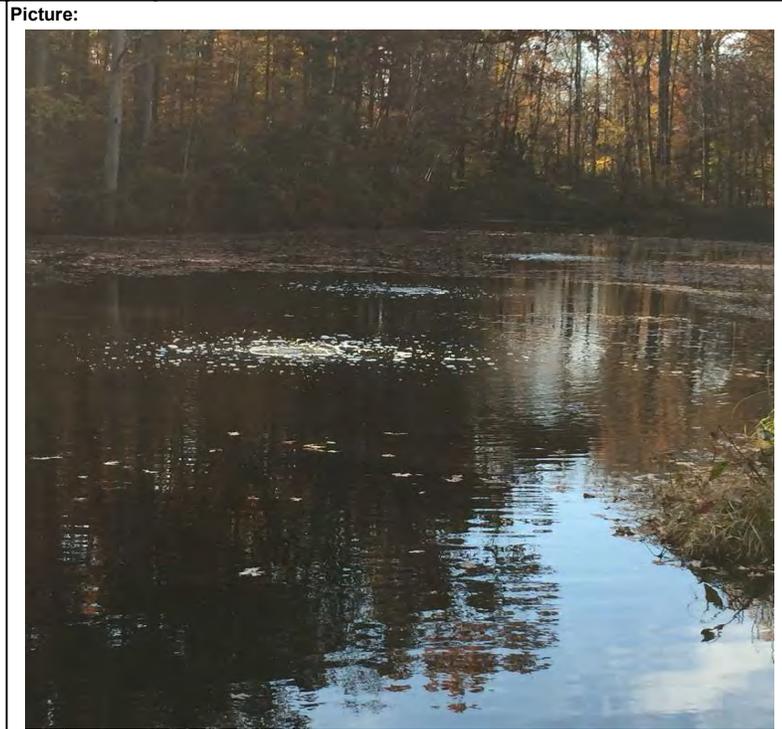
PROJECT INFORMATION

Name: Ashby Pond Dredging			Project # 340-644430-580330	
2035 Comprehensive Plan Reference:	IU1.3.2	p. 144	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities	<input checked="" type="checkbox"/>	Environment
	Economy		Housing
<input checked="" type="checkbox"/>	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 When the Ashby Pond project was completed in 2011, the project did not include the complete removal of silt. Instead, only a portion was removed. Since then the City has taken steps to help the water quality through the installation of aeration bubblers and native plantings along the pond banks. However, based on the feasibility study, it is recommended to design and construct about 800 lf of stream restoration/regenerative stormwater conveyance (RSC) upstream from the pond. This would provide a better habitat for the wildlife and improve the water quality as it moves from the pond into surrounding streams. Engineering plans will be designed and we will have a cost estimate for construction. Currently, the FY 2022 construction cost is an estimate based on the feasibility study. This project will contribute to the TMDL pollutant load reduction for the City.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	-	100,000	-	-	-	-	100,000
Construction	-	-	900,000	-	-	-	900,000
Total Costs	\$ -	\$ 100,000	\$ 900,000	\$ -	\$ -	\$ -	\$ 1,000,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Storm Water Fund	-	100,000	900,000	-	-	-	1,000,000
Total Funding	\$ -	\$ 100,000	\$ 900,000	\$ -	\$ -	\$ -	\$ 1,000,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	07/01/18	Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Personnel	Police	
Project Design Start Date	06/30/19		PW Admin	
Construction Start Date	07/01/20		PW Fleet	
Project Completion Date	06/30/22		PW Operations	
Financial Impacts			PW Signs/Signal	
Annual Revenue Generated:	\$ -		PW Stormwater	✓
Annual Cost Savings:	\$ -		PW Streets	
Annual Increase in Operating Costs:	\$ -		PW Transport	
Projected Future Savings:	\$ -		PW Wastewater	
			Schools	

PROJECT INFORMATION

Name: Culvert at Pickett Road Crossing			Project # 320-641416-580330		
2035 Comprehensive Plan Reference:	IU1.3.2	p. 144	2035 Comprehensive Plan Timeframe:	Ongoing	

Comprehensive Plan Element

Public Service and Facilities		Environment
Economy		Housing
Community Appearance		Transportation
Land Use		Other City Plan/Policy

Statement of Need:
 The galvanized abandoned pedestrian tunnel under Pickett has deteriorated and is structurally unstable and could cause a sinkhole or major damage to Pickett Road. The structure would be filled with flowable fill, creating a solid structure.

Estimated cost for Flowable Fill is \$367.00 per calendar year. Approximately 285 per calendar year are needed.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Construction	104,600	-	-	-	-	-	-
Total Costs	\$ 104,600	\$ -					

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Storm Water Fund	104,600	-	-	-	-	-	-
Total Funding	\$ 104,600	\$ -					

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/19	Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	06/30/20	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

PROJECT INFORMATION

Name: Fairfax Blvd & Meredith Ave Drainage Improvements	Project # --
2035 Comprehensive Plan Reference: IU1.3.2 p. 144	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities	<input checked="" type="checkbox"/>	Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 The existing drainage system along Fairfax Boulevard from just east of Oak Street to just east of Fairchester Drive becomes inundated during heavy rain storms. This causes ponding of stormwater at the intersection Oak Street and Fairfax Boulevard which results in road closures and traffic jams on Fairfax Boulevard. This project will design and construct a replacement storm sewer main to convey the stormwater flow from a 10 year storm. The new pipe system will reduce the street flooding and road closures.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	-	70,000	-	-	-	-	70,000
Construction	-	-	500,000	-	-	-	500,000
Total Costs	\$ -	\$ 70,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 570,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Storm Water Fund	-	70,000	500,000	-	-	-	570,000
Total Funding	\$ -	\$ 70,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 570,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/19	Cable TV
Project Design Start Date	07/01/19	CD&P
Construction Start Date	07/01/20	City Manager
Project Completion Date	06/30/21	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

PROJECT INFORMATION

Name: Flood Study - Foxcroft Colony & Mosby Woods Condos			Project # --	
2035 Comprehensive Plan Reference: IU1.3.2 p. 144		2035 Comprehensive Plan Timeframe:		Ongoing

Comprehensive Plan Element

✓	Public Service and Facilities		✓	Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

Statement of Need:
 This project provides for the final design of solutions to help alleviate the flooding problems at Foxcroft Colony and Mosby Woods Condos. The design would provide the City with solutions and cost estimate for their construction.



Foxcroft Colony

Mosby Woods

Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	-	-	-	-	600,000	-	600,000
Total Costs	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Storm Water Fund	-	-	-	-	600,000	-	600,000
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000

Estimated Project Timeline		New Project		Responsible Department(s):	
Project Origination Date	07/01/23		Cable TV		Police
Project Design Start Date			CD&P		PW Admin
Construction Start Date			City Manager		PW Fleet
Project Completion Date	06/30/24		Finance		PW Operations
			Fire		PW Signs/Signal
			Historic		PW Stormwater
			Human Svc		PW Streets
			IT		PW Transport
			Parks & Rec		PW Wastewater
			Personnel		Schools
Financial Impacts					✓
Annual Revenue Generated:	\$ -				
Annual Cost Savings:	\$ -				
Annual Increase in Operating Costs:	\$ -				
Projected Future Savings:	\$ -				

PROJECT INFORMATION

Name: Plantation Parkway Culvert Repairs	Project # 320-644427-580330
2035 Comprehensive Plan Reference: IU1.3.2 p. 144	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/> Public Service and Facilities	<input checked="" type="checkbox"/> Environment
<input type="checkbox"/> Economy	<input type="checkbox"/> Housing
<input type="checkbox"/> Community Appearance	<input type="checkbox"/> Transportation
<input type="checkbox"/> Land Use	<input type="checkbox"/> Other City Plan/Policy

Statement of Need:
 This project will replace the erosion/scour slab, riprap and repair the wing walls on the upstream and downstream ends of this double 10' diameter corrugated metal pipe culvert.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	50,000	-	-	-	-	-	-
Construction	100,000	-	-	-	-	-	-
Total Costs	\$ 150,000	\$ -					

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Storm Water Fund	150,000	-	-	-	-	-	-
Total Funding	\$ 150,000	\$ -					

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	07/01/19	Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Personnel	<input type="checkbox"/>	Police
Project Design Start Date	07/01/19		<input checked="" type="checkbox"/>	PW Admin
Construction Start Date	07/01/20		<input type="checkbox"/>	PW Fleet
Project Completion Date	06/30/21		<input type="checkbox"/>	PW Operations
Financial Impacts			<input type="checkbox"/>	PW Signs/Signal
Annual Revenue Generated:	\$ -		<input type="checkbox"/>	PW Stormwater
Annual Cost Savings:	\$ -		<input type="checkbox"/>	PW Streets
Annual Increase in Operating Costs:	\$ -		<input type="checkbox"/>	PW Transport
Projected Future Savings:	\$ -		<input type="checkbox"/>	PW Wastewater
			<input type="checkbox"/>	Schools

PROJECT INFORMATION

Name: University Drive Storm Sewer Outfall Relocation	Project # --
2035 Comprehensive Plan Reference: IU1.3.1 p. 144	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities	<input checked="" type="checkbox"/>	Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 During rain storms, stormwater flows from a 30 inch storm sewer main directly into the University Drive box culvert and on to the asphalt trail in the southern barrel of the box culvert. This storm water flow is turbulent when active and causes the trail surface to become slippery when wet. The turbulent flow also deposits debris on the asphalt trail surface which becomes a trip hazard if it is not cleaned up immediately after the rain storms. This project will relocate the outfall of the 30 inch storm sewer main which currently penetrates the southern barrel of the University Drive box culvert to a location directly in to the stream on the eastern downstream side of the box culvert.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	-	30,000	-	-	-	-	30,000
Construction	-	-	90,000	-	-	-	90,000
Total Costs	\$ -	\$ 30,000	\$ 90,000	\$ -	\$ -	\$ -	\$ 120,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Storm Water Fund	-	30,000	90,000	-	-	-	120,000
Total Funding	\$ -	\$ 30,000	\$ 90,000	\$ -	\$ -	\$ -	\$ 120,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	07/01/19		Cable TV	Police
Project Design Start Date	07/01/19		CD&P	PW Admin
Construction Start Date	07/01/20		City Manager	PW Fleet
Project Completion Date	06/30/21		Finance	PW Operations
			Fire	PW Signs/Signal
			Historic	PW Stormwater
			Human Svc	PW Streets
			IT	PW Transport
			Parks & Rec	PW Wastewater
			Personnel	Schools

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

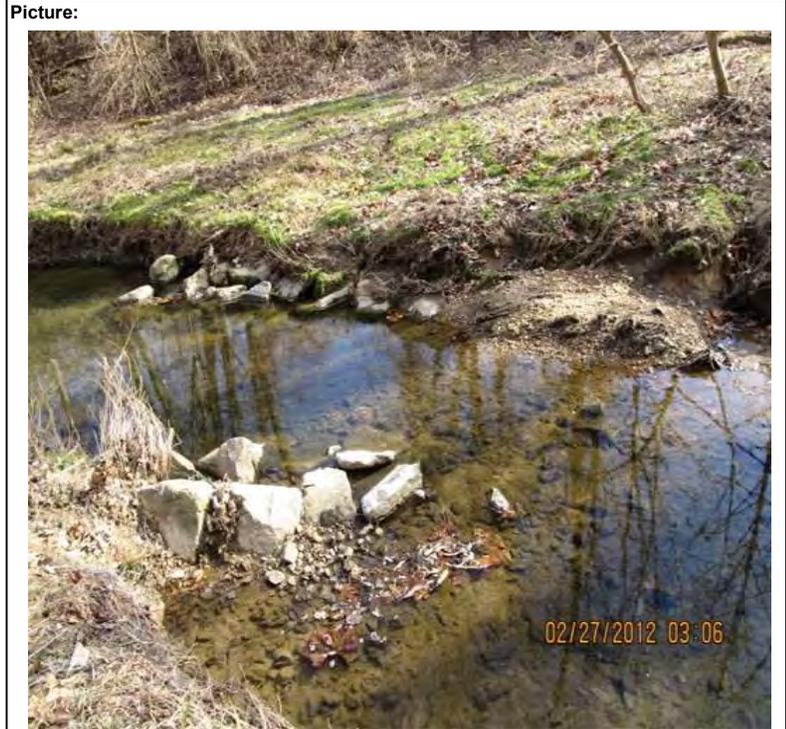
PROJECT INFORMATION

Name: Municipal Separate Storm Sewer System (MS4)	Project # 340-644424-580330
2035 Comprehensive Plan Reference: IU1.3.1 p. 144	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input type="checkbox"/>	Public Service and Facilities	<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy	<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance	<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use	<input type="checkbox"/>	Other City Plan/Policy

Statement of Need:
 This project is required to comply with the 2018 5 year MS4 permit requirements. The new permit has new significant milestones the City has to meet each year of the 5 year permit term. The new permit has a significant amount of added requirements, including updating GIS files for DEQ, updating website, revising the 5 year program plan, nutrient management plans and our annual report. This permit will be active from 2018-2023, with this fiscal year being permit year 2.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	100,000	120,000	130,000	130,000	140,000	140,000	660,000
Total Costs	\$ 100,000	\$ 120,000	\$ 130,000	\$ 130,000	\$ 140,000	\$ 140,000	\$ 660,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Storm Water Fund	100,000	120,000	130,000	130,000	140,000	140,000	660,000
Total Funding	\$ 100,000	\$ 120,000	\$ 130,000	\$ 130,000	\$ 140,000	\$ 140,000	\$ 660,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date		Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	Ongoing	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

PROJECT INFORMATION

Name: Private BMP/SWM Inspection	Project # 340-644432-580330
2035 Comprehensive Plan Reference: IU1.3.1 p. 144	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

Public Service and Facilities	✓	Environment
Economy		Housing
Community Appearance		Transportation
Land Use		Other City Plan/Policy

Statement of Need:
 This project provides for the annual inspection of all the private Best Management Practice/Storm Water Management (BMP/SWM) systems throughout the City. Currently there are 341 private facilities inspected annually. The State requires annual inspection of these facilities under the Virginia Pollution Discharge Elimination System (VPDES) and Phase II-Municipal Separate Storm Sewer System (MS4). We expect these numbers to increase in the future as new BMPs come online.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	120,000	145,000	155,000	165,000	165,000	165,000	795,000
Total Costs	\$ 120,000	\$ 145,000	\$ 155,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 795,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Storm Water Fund	120,000	145,000	155,000	165,000	165,000	165,000	795,000
Total Funding	\$ 120,000	\$ 145,000	\$ 155,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 795,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date		Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	Ongoing	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

PROJECT INFORMATION

Name: Public BMP/SWM Inspection and Maintenance **Project #** 340-644415-580330
2035 Comprehensive Plan Reference: IU1.3.1 p. 144 **2035 Comprehensive Plan Timeframe:** Ongoing

Comprehensive Plan Element

Public Service and Facilities		Environment
Economy		Housing
Community Appearance		Transportation
Land Use		Other City Plan/Policy

Statement of Need:
 This project provides for the annual inspection and maintenance of all the public Best Management Practice/Storm Water Management (BMP/SWM) systems throughout the City. Currently there are 31 City owned and maintained facilities that are inspected annually. The State requires annual inspection of these facilities under the Virginia Pollution Discharge Elimination System (VPDES) and Phase II-Municipal Separate Storm Sewer System (MS4). We expect these numbers to increase in the future as new BMPs come online.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	110,000	130,000	135,000	140,000	145,000	145,000	695,000
Total Costs	\$ 110,000	\$ 130,000	\$ 135,000	\$ 140,000	\$ 145,000	\$ 145,000	\$ 695,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Storm Water Fund	110,000	130,000	135,000	140,000	145,000	145,000	695,000
Total Funding	\$ 110,000	\$ 130,000	\$ 135,000	\$ 140,000	\$ 145,000	\$ 145,000	\$ 695,000

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

PROJECT INFORMATION

Name: Stream Evaluation and Restoration	Project # 340-644422-580330
2035 Comprehensive Plan Reference: IU1.3.1 p. 144	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities	<input checked="" type="checkbox"/>	Environment
	Economy		Housing
	Community Appearance	<input checked="" type="checkbox"/>	Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 The Accotink Creek Stream Stability Assessment and Prioritization Plan Supplemental Report for Daniels Run (October 2008) listed the stretch of stream at Van Dyke Park (Jean St) as Extreme. The Accotink Creek Watershed, with a portion of the "southern reach" tributary, flows in a northeast direction along the entire northern edge of Van Dyck Park. Overall poor stream health for this portion of the creek indicates that immediate action is needed to address bank erosion, tree loss, flooding, and stream debris. Stream restoration is a priority in the Van Dyke master plan. This project will fund engineering plans for construction of stream restoration on this stretch of stream. All grant opportunities will be explored for this project.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	70,000	130,000	-	70,000	130,000	-	330,000
Construction	-	-	1,600,000	-	-	1,600,000	3,200,000
Total Costs	\$ 70,000	\$ 130,000	\$ 1,600,000	\$ 70,000	\$ 130,000	\$ 1,600,000	\$ 3,530,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Grant	-	65,000	800,000	35,000	65,000	800,000	1,765,000
Storm Water Fund	70,000	65,000	800,000	35,000	65,000	800,000	1,765,000
Total Funding	\$ 70,000	\$ 130,000	\$ 1,600,000	\$ 70,000	\$ 130,000	\$ 1,600,000	\$ 3,530,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date		Police
Project Design Start Date		PW Admin
Construction Start Date		PW Fleet
Project Completion Date	Ongoing	PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

PROJECT INFORMATION

Name: TMDL Action Plans	Project # 340-644426-580330
2035 Comprehensive Plan Reference: IU1.3.1 p. 144	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

Public Service and Facilities	✓	Environment
Economy		Housing
Community Appearance		Transportation
Land Use		Other City Plan/Policy

Statement of Need:
 This project is needed to comply 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 July 2015, as well as 9 additional TMDLs allocated to the City. 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. We met our Chesapeake Bay TMDL 5% reduction requirements for 2018. The Chesapeake Bay TMDL requires that the City hit a 5% pollutant reduction goal to meet the permit requirements by 2018, 40% pollutant reduction goal to meet the permit requirements by 2023, and 100% pollutant reduction goal to meet the permit requirements 2028. We are currently working on a BMP retrofit plan to outline potential projects to meet the 2023 and 2028 deadlines. Each years funding is anticipated to fund 1-2 retrofits depending on the type of facility. FY 21will be the engineering design and construction for the pond retrofit for City Hall, based on a feasibility study completed for the greatest amount of pollutant removal of 16 different locations throughout the City. All grant opportunities will be explored. Additional TMDL's are anticipated in the near future.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Construction	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Total Costs	\$ 500,000	\$ 2,500,000					

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Storm Water Fund	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Total Funding	\$ 500,000	\$ 2,500,000					

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

PROJECT INFORMATION

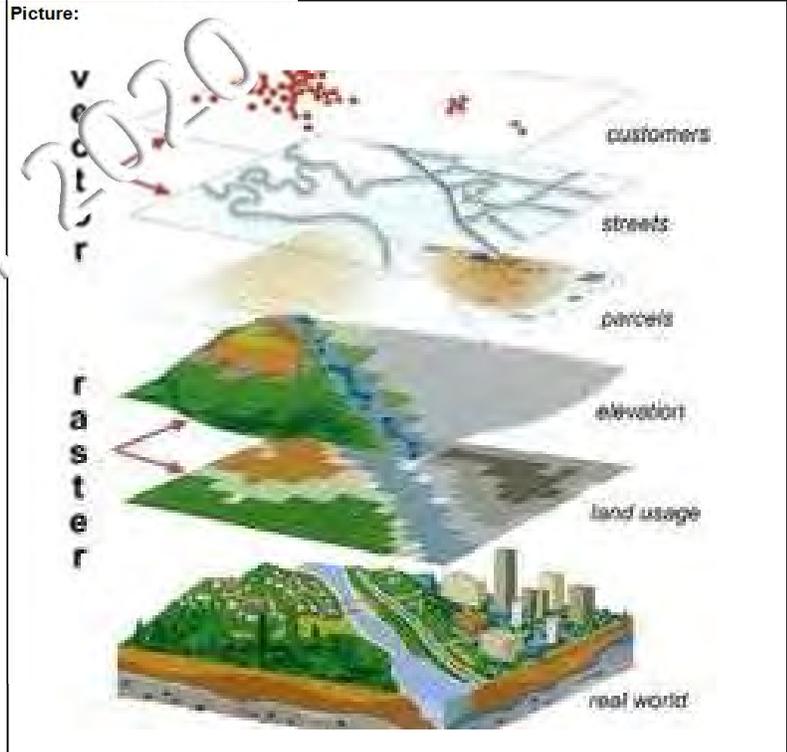
Name: Geographic Information System (GIS) for Wastewater	Project # 403-435120-580448
2035 Comprehensive Plan Reference: IU1.2.2 p. 144	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/> Public Service and Facilities	<input checked="" type="checkbox"/> Environment
<input type="checkbox"/> Economy	<input type="checkbox"/> Housing
<input type="checkbox"/> Community Appearance	<input type="checkbox"/> Transportation
<input type="checkbox"/> Land Use	<input type="checkbox"/> Other City Plan/Policy

Statement of Need:
 The galvanized abandoned pedestrian tunnel under Pickett has deteriorated and is structurally unstable and could cause a sinkhole or major damage to Pickett Road. The structure would be filled with flowable fill, creating a solid structure.

Estimated cost for Flowable Fill is \$367.00 per calendar year. Approximately 285 per calendar year are needed.



Adopted FY 2020

Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	130,000	-	-	-	-	-	-
Total Costs	\$ 130,000	\$ -					

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Wastewater Fund	130,000	-	-	-	-	-	-
Total Funding	\$ 130,000	\$ -					

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/17	Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	06/30/20	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

PROJECT INFORMATION							
Name: Noman M. Cole Plant Upgrade					Project # 403-435130-530835		
2035 Comprehensive Plan Reference: IU1.2.1		p. 144		2035 Comprehensive Plan Timeframe:		Ongoing	
Comprehensive Plan Element							
<input checked="" type="checkbox"/>	Public Service and Facilities			<input checked="" type="checkbox"/>	Environment		
	Economy				Housing		
	Community Appearance				Transportation		
	Land Use				Other City Plan/Policy		

Statement of Need:
 The cost of the Noman M. Cole Plant Upgrade project is approximately \$42 million, which is the City's portion of the total plant upgrade costs.

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 NMCP is mandated and under stringent deadlines.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	5,200,000	5,865,000	5,272,000	5,673,000	5,659,000	4,772,000	27,241,000
Total Costs	\$ 5,200,000	\$ 5,865,000	\$ 5,272,000	\$ 5,673,000	\$ 5,659,000	\$ 4,772,000	\$ 27,241,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Wastewater Fund	5,200,000	5,865,000	5,272,000	5,673,000	5,659,000	4,772,000	27,241,000
Total Funding	\$ 5,200,000	\$ 5,865,000	\$ 5,272,000	\$ 5,673,000	\$ 5,659,000	\$ 4,772,000	\$ 27,241,000

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

PROJECT INFORMATION

Name: Sanitary Sewer Evaluation	Project # 403-435120-580443
2035 Comprehensive Plan Reference: IU1.2.2 p. 144	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities	<input checked="" type="checkbox"/>	Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 The Sanitary Sewer Evaluation Program is a Capacity Management, Operations and Maintenance (CMOM) program designed to create a 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 in excess of 30 to 50+ years old and designed to convey sanitary sewer flow to Fairfax County's Noman Cole Wastewater Treatment Plant.

This program will systematically assess the condition of the aging infrastructure city-wide, prioritize repairs and quantify impacts of infiltration and inflow over a three (3) year period. These efforts will prioritize the rehabilitation and repair work required to provide a sustainable sanitary sewer collection system and reduce the likelihood of sanitary sewer overflows. Additional funding in the out years will be for continued maintenance including continued manhole inspections, ongoing flow data monitoring, ongoing CCTV work, pump station rehab reports and force main evaluation and repair work prioritization reports.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	300,000	200,000	200,000	200,000	150,000	150,000	900,000
Total Costs	\$ 300,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 150,000	\$ 150,000	\$ 900,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Wastewater Fund	300,000	200,000	200,000	200,000	150,000	150,000	900,000
Total Funding	\$ 300,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 150,000	\$ 150,000	\$ 900,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date		Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	Ongoing	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

PROJECT INFORMATION

Name: Sanitary Sewer Line Repair and Replacement	Project # 403-435120-580449
2035 Comprehensive Plan Reference: IU1.2.2 p. 144	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities	<input checked="" type="checkbox"/>	Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 Sanitary Sewer Line Repair and Replacement Program will be utilized to address sanitary sewer lines that have deteriorated and cannot be lined. Repair and replacement is identified during the annual TV evaluation program. Depending on the depth of pipe, each repair will cost approximately \$50,000.

- FY 2021:**
- Virginia St & Dwight Ave.
 - 3801 Pickett Rd, in woods behind building

- FY 2022**
- 4147 Addison Rd, behind property
 - Addison Ct & Collier Rd.

- FY 2023**
- Bevan Dr. & Orchard St.
 - Scott Dr. & Hill St.
 - Warwick Ave. & Meredith

- FY 2024**
- Fairfax Blvd & Spring St.
 - 9910 Main St.
 - 10250 Main St.

Picture:



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	112,000	114,000	116,000	119,000	122,000	125,000	596,000
Total Costs	\$ 112,000	\$ 114,000	\$ 116,000	\$ 119,000	\$ 122,000	\$ 125,000	\$ 596,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Wastewater Fund	112,000	114,000	116,000	119,000	122,000	125,000	596,000
Total Funding	\$ 112,000	\$ 114,000	\$ 116,000	\$ 119,000	\$ 122,000	\$ 125,000	\$ 596,000

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

PROJECT INFORMATION

Name: Sanitary Sewer Lining - 10" and Under	Project # 403-435120-580441
2035 Comprehensive Plan Reference: IU1.2.2 p. 144	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities	<input checked="" type="checkbox"/>	Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		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 occurs because of hydrogen sulfide gas. Settlement and tree root damage can also occur if the system is not well maintained. 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 upon maintenance history, pipe age and structural stability.

70 LF for cleaning and Lining

FY 2021: Green Acres

FY 2022: Green Acres

FY 2023: Maple Hills

FY 2024: Maple Hills

Picture:



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	470,000	480,000	480,000	490,000	500,000	510,000	2,460,000
Total Costs	\$ 470,000	\$ 480,000	\$ 480,000	\$ 490,000	\$ 500,000	\$ 510,000	\$ 2,460,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Wastewater Fund	470,000	480,000	480,000	490,000	500,000	510,000	2,460,000
Total Funding	\$ 470,000	\$ 480,000	\$ 480,000	\$ 490,000	\$ 500,000	\$ 510,000	\$ 2,460,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date		Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	Ongoing	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

PROJECT INFORMATION

Name: Sanitary Sewer Manhole Rehabilitation	Project # 403-435120-580442
2035 Comprehensive Plan Reference: IU1.2.2 p. 144	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities	<input checked="" type="checkbox"/>	Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 The Sanitary Sewer Manhole Rehabilitation Program repairs deteriorated manholes. As sanitary sewer manholes age, they will deteriorate on the inside resulting in structural instability and increased infiltration and inflow which must be treated at the County's Noman Cole Plant. Hydrogen Sulfide (H2S) gas in sewage is a major contributing factor. To extend the life of the manholes, lost concrete must be replaced with a H2S resistant material. This may be accomplished by using either a 10,000-psi concrete coating with a special chemical additive or a plastic liner. Manholes will be rehabilitated in conjunction with the sanitary sewer lining projects. Each manhole cost approximately \$3,050.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	122,000	125,000	127,000	130,000	132,000	135,000	649,000
Total Costs	\$ 122,000	\$ 125,000	\$ 127,000	\$ 130,000	\$ 132,000	\$ 135,000	\$ 649,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Wastewater Fund	122,000	125,000	127,000	130,000	132,000	135,000	649,000
Total Funding	\$ 122,000	\$ 125,000	\$ 127,000	\$ 130,000	\$ 132,000	\$ 135,000	\$ 649,000

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

PROJECT INFORMATION

Name: Sanitary Sewer Trunk Lining - Over 10"	Project # 403-435120-580440
2035 Comprehensive Plan Reference: IU1.2.2 p. 144	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/> Public Service and Facilities	<input checked="" type="checkbox"/> Environment
<input type="checkbox"/> Economy	<input type="checkbox"/> Housing
<input type="checkbox"/> Community Appearance	<input type="checkbox"/> Transportation
<input type="checkbox"/> Land Use	<input type="checkbox"/> Other City Plan/Policy

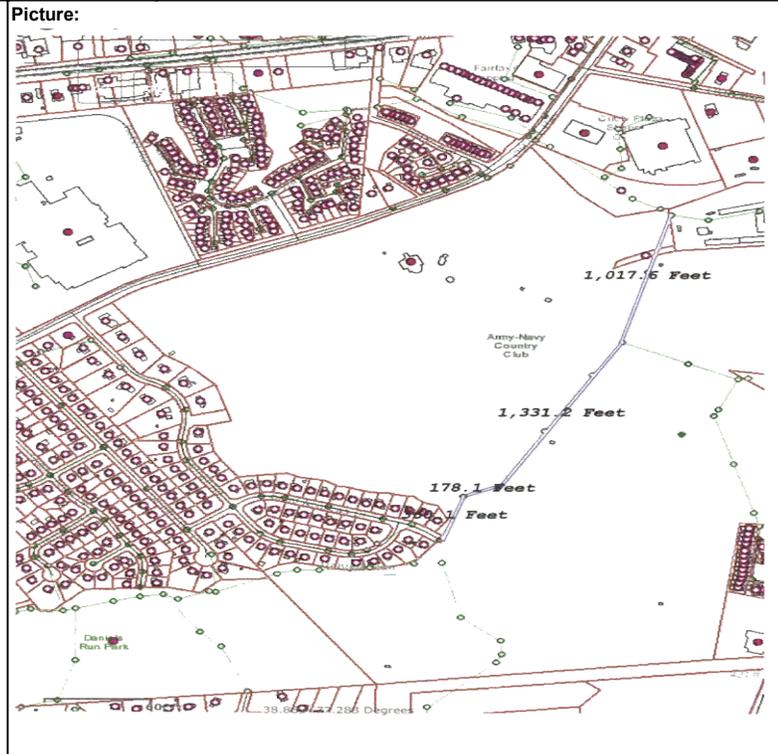
Statement of Need:
 The Sanitary Sewer Lining Program extends the life of existing sanitary sewer lines via the installation of a plastic liner on the inside wall of the pipes. As sanitary sewer lines age, structural deterioration and loss of thickness in the pipe crown occurs because of hydrogen sulfide gas. Settlement and tree root damage can also occur if the system is not well maintained. 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 upon 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. Operation requires wastewater pump around which costs one third of the total rehab project cost.

FY 2021: Army Navy Country Club Golf Course - 2500 LF

FY 2022: Farrcroft - 2400 LF

FY 2023: Mosby Woods - 2400 LF

FY 2024: Mosby Woods - 2400 LF



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	875,000	600,000	650,000	650,000	650,000	650,000	3,200,000
Total Costs	\$ 875,000	\$ 600,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,200,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Wastewater Fund	875,000	600,000	650,000	650,000	650,000	650,000	3,200,000
Total Funding	\$ 875,000	\$ 600,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,200,000

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

PROJECT INFORMATION

Name: Sewage Pumping Stations R&R			Project # 403-435120-580428			
2035 Comprehensive Plan Reference: IU1.2.2 p. 144		2035 Comprehensive Plan Timeframe:			Ongoing	

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities	<input checked="" type="checkbox"/>	Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 This project is to maintain the five pump station's 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

FY 2021 - Byrd Pump Station
 FY 2022 - San Juan Pump Station
 FY 2023 - University Pump Station



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	30,000	30,000	30,000	30,000	-	-	90,000
Total Costs	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 90,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Wastewater Fund	30,000	30,000	30,000	30,000	-	-	90,000
Total Funding	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 90,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date		Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Personnel	Police	
Project Design Start Date			PW Admin	
Construction Start Date			PW Fleet	
Project Completion Date	06/30/23		PW Operations	
Financial Impacts			PW Signs/Signal	
Annual Revenue Generated:	\$ -		PW Stormwater	
Annual Cost Savings:	\$ -		PW Streets	✓
Annual Increase in Operating Costs:	\$ -		PW Transport	
Projected Future Savings:	\$ -		PW Wastewater	✓
			Schools	

PROJECT INFORMATION

Name: Wastewater Pump Station Containment			Project # 403-435120-580450		
2035 Comprehensive Plan Reference: IU1.2.2 p. 144		2035 Comprehensive Plan Timeframe:		Ongoing	

Comprehensive Plan Element

✓	Public Service and Facilities		✓	Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

Statement of Need:
 The purpose of this request is to protect the environment from pump station failures/overflow. Currently, there is no backup system to contain wastewater if a storage facility filled and overflowed. A structure would be built to eliminate a porous base and enclose the pump area for wastewater containment. This structure would allow for emergency crew response.

FY 2020 – University Dr Pump Station

Picture:



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Equipment - New Purchase	50,000	-	-	-	-	-	-
Total Costs	\$ 50,000	\$ -					

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Wastewater Fund	50,000	-	-	-	-	-	-
Total Funding	\$ 50,000	\$ -					

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	07/01/18		Cable TV	Police
Project Design Start Date	07/30/18		CD&P	PW Admin
Construction Start Date			City Manager	PW Fleet
Project Completion Date	06/30/20		Finance	PW Operations
			Fire	PW Signs/Signal
			Historic	PW Stormwater
			Human Svc	PW Streets
			IT	PW Transport
			Parks & Rec	PW Wastewater
			Personnel	Schools
Financial Impacts				
Annual Revenue Generated:	\$ -			
Annual Cost Savings:	\$ -			
Annual Increase in Operating Costs:	\$ -			
Projected Future Savings:	\$ -			

PROJECT INFORMATION

Name: Wastewater Stream Pipe Encasement Project	Project # 403-435120-580451
2035 Comprehensive Plan Reference: IU1.2.2 p. 144	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities	<input checked="" type="checkbox"/>	Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

Statement of Need:

The purpose of this request is to provide maintenance and structural improvements to the wastewater stream crossings to avoid wastewater spillage into the area's watershed. Wastewater lines require concrete encasement. The current crossings require rehabilitation and additional encasement. Pipe rehabilitation requires stream restoration due to years of erosion and pipe encasement. There is approximately 19,000 lft of pipe that travels through a body of water. The cost has increased due to federal permit and restoration requirements after sewer encasement work has been completed.

FY 2021: Fairfax Blvd. & Stafford -- 40 LF
 • Phase 1 - Design and Permit

FY 2022: Fairfax Blvd. & Stafford
 • Implementation

FY 2023: Heritage Lane & Daniels Run Creek -- 50 LF
 • Phase 1 - Design and Permit

FY 2024: Heritage Lane & Daniels Run Creek
 • Implementation



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	153,000	156,000	159,000	162,000	166,000	170,000	813,000
Total Costs	\$ 153,000	\$ 156,000	\$ 159,000	\$ 162,000	\$ 166,000	\$ 170,000	\$ 813,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Wastewater Fund	153,000	156,000	159,000	162,000	166,000	170,000	813,000
Total Funding	\$ 153,000	\$ 156,000	\$ 159,000	\$ 162,000	\$ 166,000	\$ 170,000	\$ 813,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date		Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	Ongoing	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

PROJECT INFORMATION

Name: Burke Station Road Phase 2	Project # --
2035 Comprehensive Plan Reference: MM2.1.1 p. 78	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

Public Service and Facilities	Environment
Economy	Housing
Community Appearance	Transportation <input checked="" type="checkbox"/>
Land Use <input checked="" type="checkbox"/>	Other City Plan/Policy

Statement of Need:
 This project would provide for the design and construction of storm sewer pipes, curb, gutter and sidewalk along the west side of Burke Station Road from Soughton Road to Mosby Road. This would complete Phase 2 of the Burke Station Road improvements (approximately 1,000 feet). Phase 1 completed storm sewer pipes, curb, gutter and sidewalk between Main Street and Stoughton Road in 2019. The City will explore outside funding options for this project.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	-	-	-	-	100,000	-	100,000
Construction	-	-	-	-	-	800,000	800,000
Total Costs	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 800,000	\$ 900,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
C&I	-	-	-	-	100,000	800,000	900,000
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 800,000	\$ 900,000

Estimated Project Timeline		New Project	Responsible Department(s):				
Project Origination Date	08/01/22	<input checked="" type="checkbox"/>	Cable TV	Police			
Project Design Start Date			CD&P	PW Admin			
Construction Start Date			City Manager	PW Fleet			
Project Completion Date	08/01/24		Finance	PW Operations			
			Fire	PW Signs/Signal			
			Historic	PW Stormwater			
			Human Svc	PW Streets			
			IT	PW Transport			<input checked="" type="checkbox"/>
			Parks & Rec	PW Wastewater			
			Personnel	Schools			
Financial Impacts							
Annual Revenue Generated:	\$ -						
Annual Cost Savings:	\$ -						
Annual Increase in Operating Costs:	\$ -						
Projected Future Savings:	\$ -						

PROJECT INFORMATION

Name: Chain Bridge Rd Sidewalk (new location north of Kenmore)	Project # 320-631381-580331
2035 Comprehensive Plan Reference: MM2.1.1 p. 78	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

✓ Public Service and Facilities	✓ Environment
✓ Economy	✓ Housing
✓ Community Appearance	✓ Transportation
✓ Land Use	✓ Other City Plan/Policy

Statement of Need:
 This project provides for the design and construction of curb, gutter and sidewalk on the east side of Chain Bridge Road beginning at 3739 Chain Bridge Road and ending at the intersection with Jenny Lynne Lane. The existing asphalt sidewalk has the following problems: 1) Does not provide any separation between the north bound travel lane of Chain Bridge Road and the sidewalk. 2) Does not meet requirements for ADA. 3) Presents a safety hazard. Staff requested \$350,000 to construct a new sidewalk at this location. Staff will pursue various funding opportunities for this project.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Construction	350,000	-	-	-	-	-	-
Total Costs	\$ 350,000	\$ -					

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Other	350,000	-	-	-	-	-	-
Total Funding	\$ 350,000	\$ -					

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/18	Cable TV
Project Design Start Date	07/01/16	CD&P
Construction Start Date	07/01/20	City Manager
Project Completion Date	06/30/21	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

PROJECT INFORMATION

Name: Eaton Place/CBR Intersection	Project # --
2035 Comprehensive Plan Reference: MM1.2.3 p. 77	2035 Comprehensive Plan Timeframe: Short-Term

Comprehensive Plan Element

✓	Public Service and Facilities		Environment
	Economy		Housing
✓	Community Appearance	✓	Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 This project will implement improvements to the Chain Bridge Road/Eaton Place intersection based on the feasibility study/alternatives analysis that was completed in FY 2018. The alternatives analysis evaluated multiple options to reduce congestion and improve mobility through the intersection. The City has chosen the two-lane roundabout as the preferred alternative. The City applied for and received \$10,750,000 in NVTA 70% funds for this project. The project has a remaining funding need of approximately \$11.5M. The total anticipated FY 2024 project cost is \$22M. The City is requesting this funding from the NVTA. If awarded, this funding would be available in FY 24.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	-	-	2,500,000	-	-	-	2,500,000
Right of Way	-	-	-	5,500,000	-	-	5,500,000
Construction	-	-	-	-	17,000,000	-	17,000,000
Total Costs	\$ -	\$ -	\$ 2,500,000	\$ 5,500,000	\$ 17,000,000	\$ -	\$ 25,000,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
NVTA 70%	-	-	2,500,000	5,500,000	17,000,000	-	25,000,000
Total Funding	\$ -	\$ -	\$ 2,500,000	\$ 5,500,000	\$ 17,000,000	\$ -	\$ 25,000,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/22	Police
Project Design Start Date	07/01/22	PW Admin
Construction Start Date	07/01/25	PW Fleet
Project Completion Date	07/01/27	PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

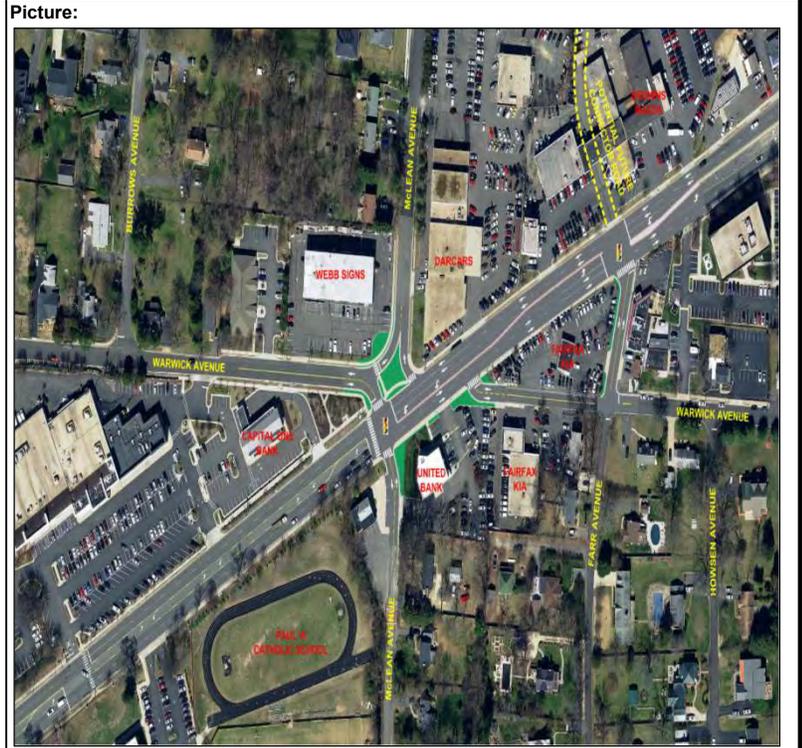
PROJECT INFORMATION

Name: Fairfax Blvd & Warwick Ave Intersection Improvements	Project # --
2035 Comprehensive Plan Reference: MM2.1.1 p. 78	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

Public Service and Facilities	Environment
Economy	Housing
Community Appearance	Transportation
Land Use	Other City Plan/Policy

Statement of Need:
 This project will reconfigure the Fairfax Blvd/Warwick Ave/McLean Ave intersection by reducing the number of signal phases and intersection legs and improve safety for both vehicles and pedestrians by removing conflict points and reducing crossing distances by squaring up the intersection. With the reduction of intersection legs, the traffic signal will be rebuilt and will include pedestrian signal heads, push buttons and crosswalks. A new traffic signal will also be installed at the Fairfax Blvd/Farr Ave intersection to provide access to the neighboring commercial and residential traffic on the south side of Fairfax Blvd. The signal will also provide access to the Farr Ave extension to the north to connect with Orchard Street.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	-	500,000	-	-	-	-	500,000
Right of Way	-	-	-	2,800,000	-	-	2,800,000
Construction	-	-	-	-	-	5,600,000	5,600,000
Total Costs	\$ -	\$ 500,000	\$ -	\$ 2,800,000	\$ -	\$ 5,600,000	\$ 8,900,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Smart Scale	-	500,000	-	2,800,000	-	5,600,000	8,900,000
Total Funding	\$ -	\$ 500,000	\$ -	\$ 2,800,000	\$ -	\$ 5,600,000	\$ 8,900,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	✓	Police
Project Design Start Date		PW Admin
Construction Start Date		PW Fleet
Project Completion Date		PW Operations
Financial Impacts		PW Signs/Signal
Annual Revenue Generated:	✓	PW Stormwater
Annual Cost Savings:		PW Streets
Annual Increase in Operating Costs:		PW Transport
Projected Future Savings:		PW Wastewater
		Schools

PROJECT INFORMATION

Name: Government Center Parkway Extension	Project # --
2035 Comprehensive Plan Reference: MM2.1.1 p. 78	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

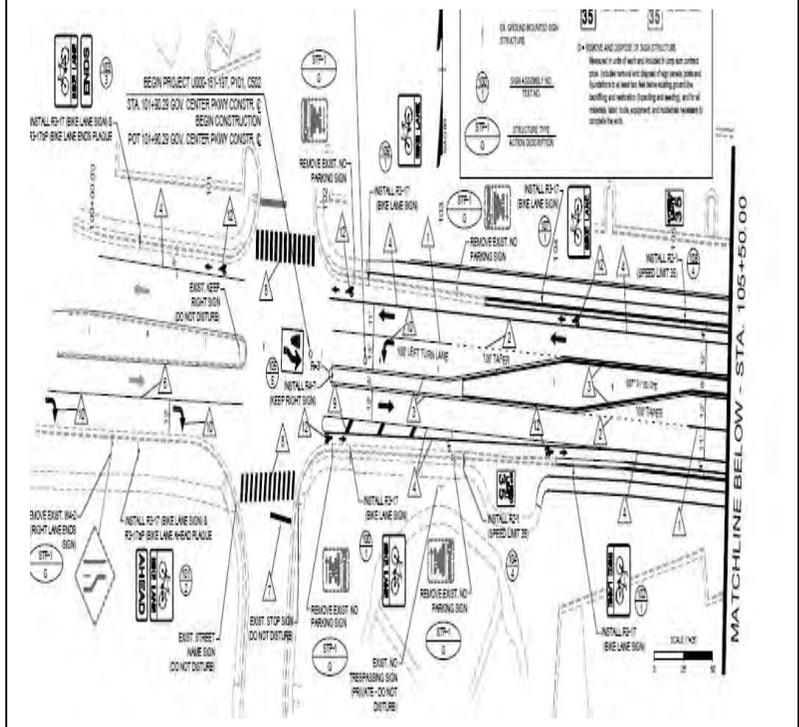
Public Service and Facilities	Environment
Economy	Housing
Community Appearance	Transportation <input checked="" type="checkbox"/>
Land Use <input checked="" type="checkbox"/>	Other City Plan/Policy

Statement of Need:

The project will create a new vehicular, pedestrian and bicycle connection between, and parallel to, Route 29/Lee Highway and Route 50/Fairfax Blvd between Waples Mill Road and Jermantown Road. The new roadway will extend the existing portion of Government Center Parkway from Fairfax County into the City of Fairfax. The addition of this new grid component will also help establish a future roadway connection in the Kamp Washington area across Jermantown Road.

The project includes construction of a three lane road with a center median, turn lanes, concrete sidewalks and on-road bicycle lanes. The City received \$3.14m in Smart Scale funding that was adopted into the FY 2017 budget. The funding requested from NVTa is the last money needed to complete the construction funding for this project. The City has already completed the design public hearing and is awaiting final funding before proceeding to right of way.

Picture:



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Right of Way	-	816,000	-	-	-	-	816,000
Construction	-	-	-	-	2,540,000	1,000,000	3,540,000
Total Costs	\$ -	\$ 816,000	\$ -	\$ -	\$ 2,540,000	\$ 1,000,000	\$ 4,356,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Federal - RSTP	-	816,000	-	-	-	-	816,000
NVTa 70%	-	-	-	-	2,540,000	1,000,000	3,540,000
Total Funding	\$ -	\$ 816,000	\$ -	\$ -	\$ 2,540,000	\$ 1,000,000	\$ 4,356,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	<input checked="" type="checkbox"/>	Police
Project Design Start Date		PW Admin
Construction Start Date		PW Fleet
Project Completion Date		PW Operations
Financial Impacts		PW Signs/Signal
Annual Revenue Generated:	<input checked="" type="checkbox"/>	PW Stormwater
Annual Cost Savings:		PW Streets
Annual Increase in Operating Costs:		PW Transport
Projected Future Savings:		PW Wastewater
		Schools

PROJECT INFORMATION

Name: Independent Roadway Evaluation	Project # 320-631108-580330
2035 Comprehensive Plan Reference: IU1.5.3 p. 145	2035 Comprehensive Plan Timeframe: Immediate

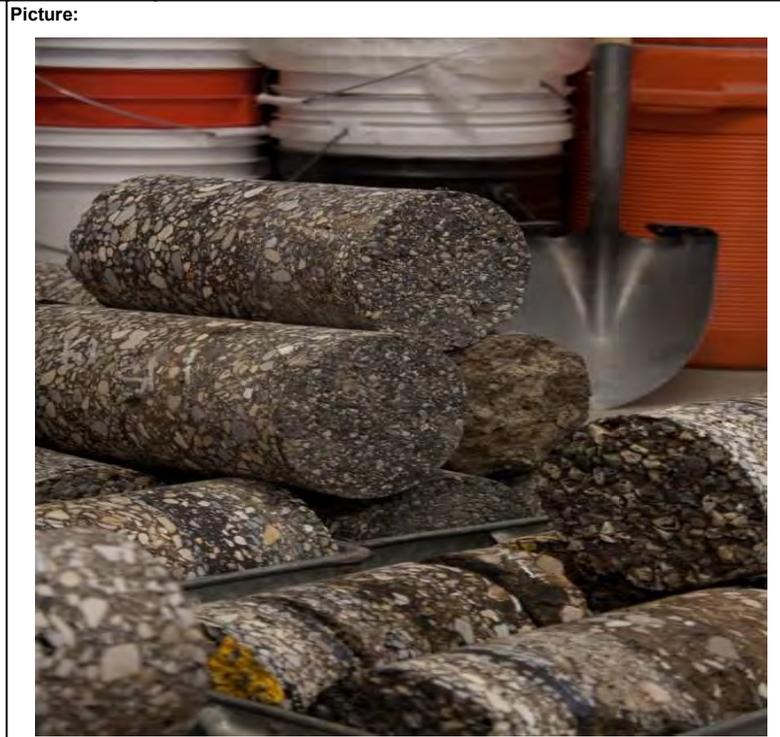
Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities							Environment
	Economy							Housing
	Community Appearance						<input checked="" type="checkbox"/>	Transportation
	Land Use							Other City Plan/Policy

Statement of Need:
 In order to be considered for a 50% matching fund for road reconstruction from the state, proof of need, in the form of a professional evaluation with core samples and analysis, is necessary.

 The evaluation information will provide the City with future CIP projects and assist staff with maintenance management.

 FY 2021 Fairfax Blvd evaluation



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Total Costs	\$ 50,000	\$ 250,000					

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Total Funding	\$ 50,000	\$ 250,000					

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date		Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	Ongoing	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

PROJECT INFORMATION

Name: Jermantown Road Corridor Improvements	Project # 320-631150-580330
2035 Comprehensive Plan Reference: MM2.5.1 p. 80	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

Public Service and Facilities	Environment
Economy	Housing
Community Appearance	Transportation <input checked="" type="checkbox"/>
Land Use	Other City Plan/Policy

Statement of Need:
 This project proposes to make corridor improvements to Jermantown Road (Rte. 655) between I-66 and Route 50/Fairfax Blvd (total project length approximately 0.9 miles) to include spot widening and pedestrian and bicycle improvements. As part of the I-66 Outside the Beltway Project, VDOT will widen the bridge over I-66. This project would then tie into the VDOT improvements and implement spot improvements to facilitate the movement of traffic from the Vienna/Oakton area to access the I-66 managed-lane entrance at Monument Drive. The City applied for and received \$21M in NVTA 70% funds to construct this project.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	1,500,000	-	-	-	-	-	-
Right of Way	5,000,000	-	4,500,000	-	-	-	4,500,000
Construction	-	-	1,500,000	8,500,000	-	-	10,000,000
Total Costs	\$ 6,500,000	\$ -	\$ 6,000,000	\$ 8,500,000	\$ -	\$ -	\$ 14,500,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
NVTA 70%	6,500,000	-	6,000,000	8,500,000	-	-	14,500,000
Total Funding	\$ 6,500,000	\$ -	\$ 6,000,000	\$ 8,500,000	\$ -	\$ -	\$ 14,500,000

Estimated Project Timeline		New Project		Responsible Department(s):	
Project Origination Date	07/01/18		Cable TV		Police
Project Design Start Date	02/01/18		CD&P		PW Admin
Construction Start Date	02/01/22		City Manager		PW Fleet
Project Completion Date	02/01/23		Finance		PW Operations
			Fire		PW Signs/Signal
			Historic		PW Stormwater
			Human Svc		PW Streets
			IT		PW Transport
			Parks & Rec		PW Wastewater
			Personnel		Schools
Financial Impacts					
Annual Revenue Generated:	\$ -				
Annual Cost Savings:	\$ -				
Annual Increase in Operating Costs:	\$ -				
Projected Future Savings:	\$ -				

PROJECT INFORMATION

Name: Main Street Streetscape			Project # --	
2035 Comprehensive Plan Reference: MM3.2.4 p. 85		2035 Comprehensive Plan Timeframe:		Ongoing
Comprehensive Plan Element				
	Public Service and Facilities			Environment
✓	Economy			Housing
✓	Community Appearance		✓	Transportation
✓	Land Use			Other City Plan/Policy

Statement of Need:
 This project is the implementation of the Main Street Streetscape Plan, which is currently completed through 30% design. The next phase of the project is development of final plans and refinement of construction costs, which for now are estimated at \$4M. The City will seek outside funding for a portion of the construction cost.

Picture:

Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	-	-	400,000	400,000	-	-	800,000
Right of Way	-	-	-	200,000	-	-	200,000
Construction	-	-	-	2,000,000	2,000,000	-	4,000,000
Total Costs	\$ -	\$ -	\$ 400,000	\$ 2,600,000	\$ 2,000,000	\$ -	\$ 5,000,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
NVTA 30%	-	-	400,000	1,300,000	1,000,000	-	2,700,000
State - Revenue Sharing	-	-	-	1,300,000	1,000,000	-	2,300,000
Total Funding	\$ -	\$ -	\$ 400,000	\$ 2,600,000	\$ 2,000,000	\$ -	\$ 5,000,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	07/01/20	Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Personnel	Police	
Project Design Start Date	07/01/20		PW Admin	
Construction Start Date	07/01/23		PW Fleet	
Project Completion Date	07/01/24		PW Operations	
Financial Impacts			PW Signs/Signal	
Annual Revenue Generated:	\$ -		PW Stormwater	
Annual Cost Savings:	\$ -		PW Streets	
Annual Increase in Operating Costs:	\$ -		PW Transport	✓
Projected Future Savings:	\$ -		PW Wastewater	
			Schools	

PROJECT INFORMATION

Name: Multimodal Improvements	Project # 320-631338-580330
2035 Comprehensive Plan Reference: MM2.3.1 p. 79	2035 Comprehensive Plan Timeframe: Short-Term

Comprehensive Plan Element

✓ Public Service and Facilities	Environment
Economy	Housing
✓ Community Appearance	✓ Transportation
Land Use	Other City Plan/Policy

Statement of Need:
 This project will construct improvements to the multimodal (bicycle, pedestrian, transit) network throughout the City consistent with the recommendations in the Multimodal Transportation Plan. This funding may be used to construct improvements (i.e. signage, striping, new crosswalks) at various locations throughout the City. The City has been awarded \$74,000 in RSTP funding in FY 2019, \$331,000 in RSTP funding in FY 2020, and \$755,462 in RSTP funding in FY 2023 for these types of improvements. This can fund a variety of improvements ranging from smaller spot improvements to larger projects such as sidewalk construction. In FY 20, the City proposes to improve the intersection of Fairfax Blvd and Pickett Road and explore opportunities to implement neighborhood pedestrian/bicycle connections.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Construction	331,000	-	-	755,462	-	-	755,462
Total Costs	\$ 331,000	\$ -	\$ -	\$ 755,462	\$ -	\$ -	\$ 755,462

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Federal - RSTP	331,000	-	-	755,462	-	-	755,462
Total Funding	\$ 331,000	\$ -	\$ -	\$ 755,462	\$ -	\$ -	\$ 755,462

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date		Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	Ongoing	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

PROJECT INFORMATION								
Name: Old Lee Highway Multimodal Project					Project # 320-631161-580330			
2035 Comprehensive Plan Reference: MM1.1.3.4 p. 76				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
✓	Public Service and Facilities					Environment		
	Economy					Housing		
✓	Community Appearance				✓	Transportation		
	Land Use					Other City Plan/Policy		
Statement of Need: This project will make improvements to Old Lee Highway based on the concept plan developed in 2015. The City has performed survey and developed a preliminary design to develop a feasible design for Old Lee Highway. 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 \$14M in awarded funding (\$5.5M in past CIPs and allocating the additional \$8.5M in this current CIP) and is applying for an additional \$11M in FY 21 to fund the estimated project total of \$25M.				Picture: 				
Funding Allocation		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering		500,000	-	-	-	-	-	-
Right of Way		1,000,000	3,400,000	-	-	-	-	3,400,000
Construction		-	-	-	9,300,000	8,300,000	-	17,600,000
Total Costs		\$ 1,500,000	\$ 3,400,000	\$ -	\$ 9,300,000	\$ 8,300,000	\$ -	\$ 21,000,000
Funding Sources		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
NVTA 70%		750,000	2,105,000	-	5,757,000	5,138,000	-	13,000,000
State - Revenue Sharing		750,000	1,295,000	-	3,543,000	3,162,000	-	8,000,000
Total Funding		\$ 1,500,000	\$ 3,400,000	\$ -	\$ 9,300,000	\$ 8,300,000	\$ -	\$ 21,000,000
Estimated Project Timeline			New Project			Responsible Department(s):		
Project Origination Date		07/01/15			Cable TV		Police	
Project Design Start Date		07/01/19			CD&P		PW Admin	
Construction Start Date		07/01/23			City Manager		PW Fleet	
Project Completion Date		06/30/24			Finance		PW Operations	
					Fire		PW Signs/Signal	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Personnel		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-				✓	
Projected Future Savings:		\$	-					

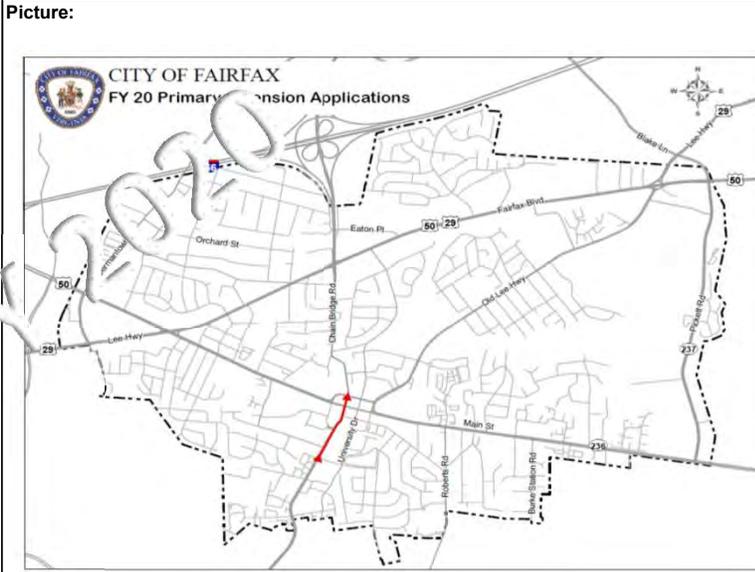
PROJECT INFORMATION

Name: Primary Extension Paving	Project # 320-631327-580330
2035 Comprehensive Plan Reference: MM2.5.1 p. 80	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

Public Service and Facilities	Environment
Economy	Housing
Community Appearance	Transportation <input checked="" type="checkbox"/>
Land Use	Other City Plan/Policy

Statement of Need:
 Based on a legislative change that was effective July 1, 2014, Section 33.2-358 provides that Primary Extensions maintained by municipalities can receive a portion of the reconstruction and paving allocations previously only distributed to interstates and Primary Roads with a combined condition index of less than 60. VDOT developed an application process to allow municipalities to apply for this funding for qualifying projects. The City has been notified that we are recommended to receive the requested FY 20 funding. In accordance with CTB policy, these projects must be advertised within 6 months of the award date. The City's FY 20 project is will pave the roadway and repair the associated concrete curb, gutter and sidewalk on Chain Bridge Road northbound between Armstrong Street and North Street in the City of Fairfax.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Construction	947,810	-	-	-	-	-	-
Total Costs	\$ 947,810	\$ -					

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Federal - Other	947,810	-	-	-	-	-	-
Total Funding	\$ 947,810	\$ -					

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date		Cable TV	Police	
Project Design Start Date		CD&P	PW Admin	
Construction Start Date	10/19/19	City Manager	PW Fleet	
Project Completion Date	01/29/19	Finance	PW Operations	
Financial Impacts		Fire	PW Signs/Signal	
Annual Revenue Generated:	\$ -	Historic	PW Stormwater	
Annual Cost Savings:	\$ -	Human Svc	PW Streets	
Annual Increase in Operating Costs:	\$ -	IT	PW Transport	<input checked="" type="checkbox"/>
Projected Future Savings:	\$ -	Parks & Rec	PW Wastewater	
		Personnel	Schools	

PROJECT INFORMATION

Name: Residential Sidewalk Construction	Project # 320-631311-580330
2035 Comprehensive Plan Reference: MM2.1.5 p. 78	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input type="checkbox"/>	Public Service and Facilities	<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy	<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance	<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use	<input type="checkbox"/>	Other City Plan/Policy

Statement of Need:
 City staff will evaluate 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. The City has received petitions from residents on Hallman Street, Rust Road, Jones Street, and First and Second Streets. Locations to be determined.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	50,000	100,000	50,000	50,000	50,000	50,000	300,000
Construction	150,000	300,000	250,000	300,000	300,000	300,000	1,450,000
Total Costs	\$ 200,000	\$ 400,000	\$ 300,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,750,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
C&I	200,000	400,000	300,000	350,000	350,000	350,000	1,750,000
Total Funding	\$ 200,000	\$ 400,000	\$ 300,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,750,000

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

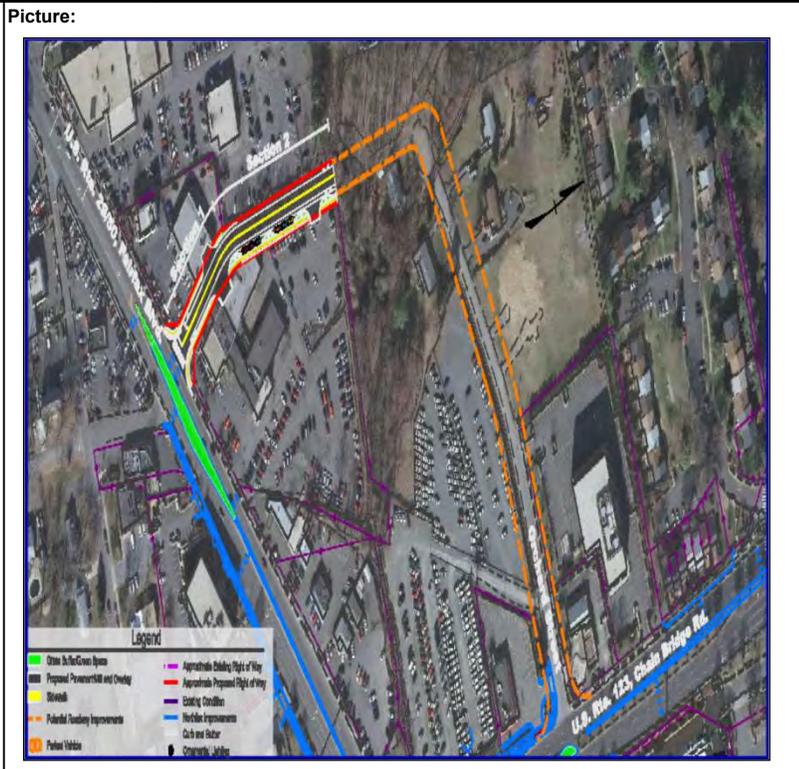
PROJECT INFORMATION

Name: Roadway Network in Northfax West	Project # --
2035 Comprehensive Plan Reference: MM2.1.1 p. 78	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input type="checkbox"/>	Public Service and Facilities	<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy	<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance	<input checked="" type="checkbox"/>	Transportation
<input checked="" type="checkbox"/>	Land Use	<input type="checkbox"/>	Other City Plan/Policy

Statement of Need:
 This project will provide a new north-south roadway in the Northfax West redevelopment area. This project will construct a new internal street to serve existing and newly planned parcels. This internal street system will improve pedestrian and bicycle access within this heavily traveled portion of the City and will improve vehicular circulation through and within this area. The City received \$4.7m in funding through NVTA and Revenue Sharing; this funding was adopted in the FY 2019 budget. The City is applying for additional funding that would become available in FY 2021 to fund remaining project needs.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Right of Way	-	-	-	-	3,600,000	-	3,600,000
Construction	-	-	-	-	-	1,200,000	1,200,000
Total Costs	\$ -	\$ -	\$ -	\$ -	\$ 3,600,000	\$ 1,200,000	\$ 4,800,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
NVTA 70%	-	-	-	-	1,800,000	600,000	2,400,000
State - Revenue Sharing	-	-	-	-	1,800,000	600,000	2,400,000
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ 3,600,000	\$ 1,200,000	\$ 4,800,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	<input type="checkbox"/>	Cable TV
Project Design Start Date	<input type="checkbox"/>	CD&P
Construction Start Date	<input checked="" type="checkbox"/>	City Manager
Project Completion Date	<input type="checkbox"/>	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

PROJECT INFORMATION

Name: Sager Avenue Sidewalk	Project # --
2035 Comprehensive Plan Reference: MM2.1.1 p. 78	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

Public Service and Facilities	Environment
Economy	Housing
Community Appearance	Transportation <input checked="" type="checkbox"/>
Land Use	Other City Plan/Policy

Statement of Need:
 This project will construct a missing link of sidewalk on the north side of Sager Avenue between University Drive and East Street where there is no sidewalk currently. This is the only location in the City's downtown/Old Town that does not have a sidewalk. The project will construct new curb, gutter and sidewalk and will install new storm drain facilities. The City is applying for FY 21 Transportation Alternatives funding for this project. This funding would cover 80% of the total project cost.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	-	45,000	-	-	-	-	45,000
Construction	-	-	500,000	-	-	-	500,000
Total Costs	\$ -	\$ 45,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 545,000

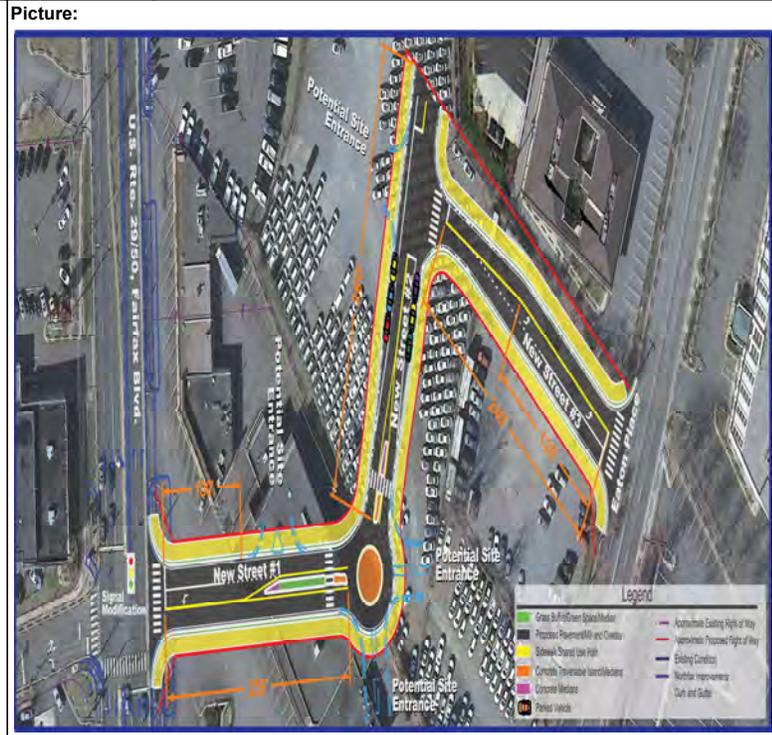
Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
C&I	-	9,000	100,000	-	-	-	109,000
Federal - Other	-	36,000	400,000	-	-	-	436,000
Total Funding	\$ -	\$ 45,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 545,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date		<input checked="" type="checkbox"/>	Cable TV	Police
Project Design Start Date			CD&P	PW Admin
Construction Start Date			City Manager	PW Fleet
Project Completion Date			Finance	PW Operations
		<input checked="" type="checkbox"/>	Fire	PW Signs/Signal
			Historic	PW Stormwater
			Human Svc	PW Streets
			IT	PW Transport
			Parks & Rec	PW Wastewater
			Personnel	Schools
Financial Impacts				
Annual Revenue Generated:	\$ -			
Annual Cost Savings:	\$ -			
Annual Increase in Operating Costs:	\$ -			<input checked="" type="checkbox"/>
Projected Future Savings:	\$ -			

PROJECT INFORMATION

Name: University Drive Extension			Project # --	
2035 Comprehensive Plan Reference: MM2.1.1 p. 78		2035 Comprehensive Plan Timeframe:		Ongoing
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input checked="" type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy

Statement of Need:
 This project will construct a new north-south roadway within the Northfax area to connect University Drive at Fairfax Blvd to Eaton Place. The City received \$9.94m in Smart Scale funding for this project in FY 2018. The additional funding will complete the funding for this project. The City is applying for Revenue Sharing funding for half of the amount needed.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Construction	-	1,575,630	-	-	-	-	1,575,630
Total Costs	\$ -	\$ 1,575,630	\$ -	\$ -	\$ -	\$ -	\$ 1,575,630

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
NVTA 30%	-	787,815	-	-	-	-	787,815
State - Revenue Sharing	-	787,815	-	-	-	-	787,815
Total Funding	\$ -	\$ 1,575,630	\$ -	\$ -	\$ -	\$ -	\$ 1,575,630

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date		<input checked="" type="checkbox"/>	Cable TV		Police	
Project Design Start Date			CD&P		PW Admin	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date			Finance		PW Operations	
Financial Impacts			Fire		PW Signs/Signal	
Annual Revenue Generated:	\$ -		Historic		PW Stormwater	
Annual Cost Savings:	\$ -		Human Svc		PW Streets	
Annual Increase in Operating Costs:	\$ -		IT		PW Transport	<input checked="" type="checkbox"/>
Projected Future Savings:	\$ -		Parks & Rec		PW Wastewater	
			Personnel		Schools	

PROJECT INFORMATION

Name:	Roberts Road East Side Drainage and Roadway Improvements	Project #	320-631328-580330
2035 Comprehensive Plan Reference:	IU1.3.2 p. 144	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

✓	Public Service and Facilities	✓	Environment
	Economy		Housing
✓	Community Appearance	✓	Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 This project will address drainage and roadway improvements on the east side of Roberts Road from Main Street to Dwight Avenue. This work is need to collect and control stormwater runoff from Roberts Road. The storm water runoff from Roberts Road enters several residential properties as concentrated flow which causes erosion. The designed facilities will collect and direct the storm water flows to a curb inlet and storm sewer main. There will also be improvements to all the driveway aprons on the east side of Roberts Road.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	70,000	-	-	-	-	-	-
Construction	-	300,000	-	-	-	-	300,000
Total Costs	\$ 70,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
NVTA 30%	70,000	300,000	-	-	-	-	300,000
Total Funding	\$ 70,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	07/01/19	Cable TV CD&P City Manager Finance Fire Historic Human Services IT Parks & Rec Personnel	Police	
Project Design Start Date	07/01/19		PW Admin	✓
Construction Start Date	07/01/21		PW Fleet	
Project Completion Date	06/30/22		PW Operations	
Financial Impacts			PW Signs/Signal	
Annual Revenue Generated:	\$ -		PW Stormwater	✓
Annual Cost Savings:	\$ -		PW Streets	✓
Annual Increase in Operating Costs:	\$ -		PW Transport	✓
Projected Future Savings:	\$ -		PW Wastewater	
			Schools	

PROJECT INFORMATION

Name: Roadbed Reconstruction	Project # --
2035 Comprehensive Plan Reference: MM2.5.1 p. 80	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance	<input checked="" type="checkbox"/>	Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 This project is to reconstruct and repave a yet to be determined roadway in the City in FY 2022 based on the outcome of the roadbed evaluation performed in FY 2021. Roadbed reconstruction includes removal and replacement of the roadbed, reconstruction of curb, gutters, driveways and sidewalks. The City was awarded RSTP funding in FY 2022 for this project.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Construction	-	-	1,000,000	-	1,000,000	-	2,000,000
Total Costs	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 2,000,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Federal - RSTP	-	-	1,000,000	-	1,000,000	-	2,000,000
Total Funding	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 2,000,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/21	Cable TV
Project Design Start Date	07/01/21	CD&P
Construction Start Date	10/01/21	City Manager
Project Completion Date	10/01/22	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

PROJECT INFORMATION

Name: Bicycle Plan	Project # 320-631394-580310
2035 Comprehensive Plan Reference: MM2.3.1 p. 79	2035 Comprehensive Plan Timeframe: Short-Term

Comprehensive Plan Element

✓ Public Service and Facilities	✓ Environment
Economy	Housing
Community Appearance	Transportation
✓ Land Use	Other City Plan/Policy

Statement of Need:
 This project will develop a Citywide bicycle network plan, building on previous work in the 2014 Trails plan and in coordination with Fairfax County plans. This plan would identify locations for bicycle facilities such as bike lanes and bicycle boulevards, bicycle facility design standards, safety education strategies, and bicycle supportive policies. As the City works towards increasing and improving multimodal transportation options in the City and seeks to reduce conflicts between drivers, bicyclists, pedestrians, and other travelers, it is increasingly important to identify and prioritize locations for improvements such as mobility/bicycle lanes, bicycle racks, signage and safe crossings.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	75,000	-	-	-	-	-	-
Total Costs	\$ 75,000	\$ -					

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
C&I	75,000	-	-	-	-	-	-
Total Funding	\$ 75,000	\$ -					

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	08/01/19	Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Personnel	Police	
Project Design Start Date			PW Admin	
Construction Start Date			PW Fleet	
Project Completion Date	08/01/20		PW Operations	
Financial Impacts			PW Signs/Signal	
Annual Revenue Generated:	\$ -		PW Stormwater	
Annual Cost Savings:	\$ -		PW Streets	
Annual Increase in Operating Costs:	\$ -		PW Transport	✓
Projected Future Savings:	\$ -		PW Wastewater	
			Schools	

PROJECT INFORMATION

Name: Pre-Application Transportation Project Evaluation			Project # 320-631397-580331	
2035 Comprehensive Plan Reference: MM4.5.1 p. 96		2035 Comprehensive Plan Timeframe:		Ongoing
Comprehensive Plan Element				
Public Service and Facilities				Environment
Economy				Housing
Community Appearance		✓		Transportation
Land Use				Other City Plan/Policy

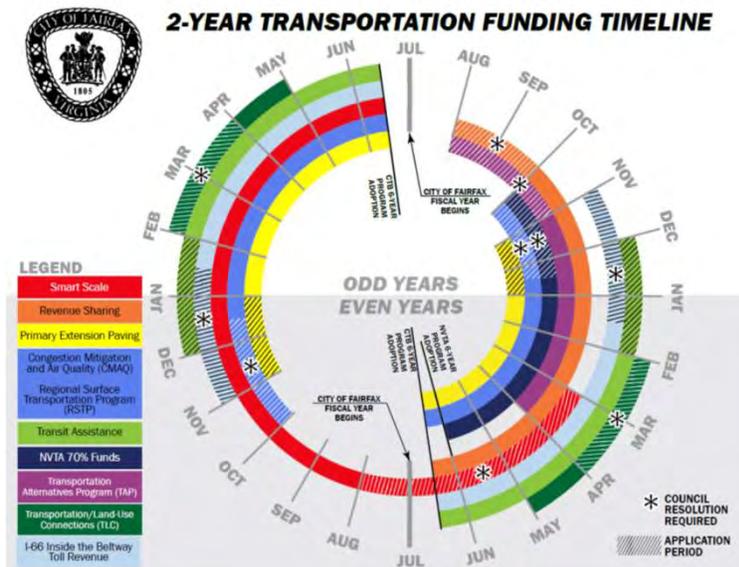
Statement of Need:
 There are multiple opportunities for the City to apply for federal, regional and state funding applications for transportation projects. Many of these application require detailed engineering plans. In turn, the City needs funding to hire engineers to perform this prerequisite evaluation. This "project" sets aside funds for the pre-application project evaluation. In FY 2020 and FY 2021, the City plans to do pre-application project evaluation/alternatives analysis for:

- Fairfax Circle Intersection Improvements
- Fire Station #33 Trail
- CBR Sidewalk Taba Cove to Fairfax Blvd

Additional Projects may be added.

Once concepts and cost estimates are developed, these will become projects in the CIP.

Picture:



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	200,000	400,000	200,000	200,000	200,000	200,000	1,200,000
Total Costs	\$ 200,000	\$ 400,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
NVTA 30%	200,000	400,000	200,000	200,000	200,000	200,000	1,200,000
Total Funding	\$ 200,000	\$ 400,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date		Police
Project Design Start Date		PW Admin
Construction Start Date		PW Fleet
Project Completion Date		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools
		✓

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

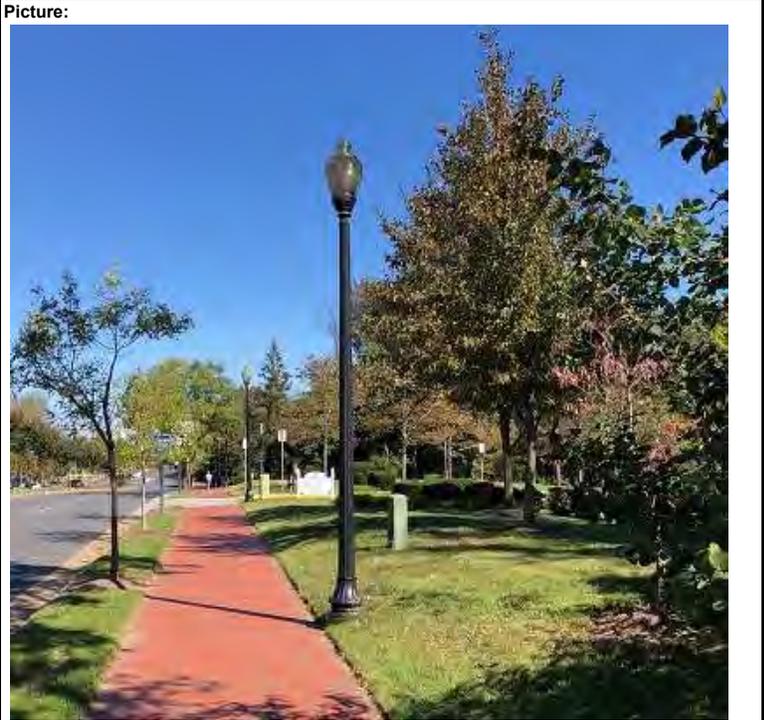
PROJECT INFORMATION

Name:	LED Streetlight Conversion	Project #	320-631396-580455
2035 Comprehensive Plan Reference:	IU1.5.2 p. 145	2035 Comprehensive Plan Timeframe:	Immediate

Comprehensive Plan Element

✓	Public Service and Facilities	✓	Environment
	Economy		Housing
✓	Community Appearance	✓	Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 This project provides funding to convert over 2,600 electric streetlights that have older technology (high pressure sodium and mercury vapor lights) to light emitting diode (LED) technology. This project will reduce energy use, provide cost savings and enhance the safety and quality of the City's street lighting. Some of the benefits of converting to LEDs include:
 - Better Light Quality: LED lights allow for colors to be seen more accurately and vividly, improving nighttime visibility. They also provide consistent light distribution across the entire roadway, improving safety.
 - Reduced Light Pollution: The City will follow the International Dark Sky Association specifications to minimize glare, light trespass and sky glow.
 - Ability to Integrate Smart City Technology: The LED lights will be installed with a 7-pin receptacle, which gives the City the ability to install smart city technology features in the future.
 - Longer Life: LED lights have a life span of 10-20 years which is 2-3 times longer than older technologies, which improves reliability.
 - Energy Savings: The conversion is projected to save the City over 1.1 million kWh of energy use annually (which is equivalent to powering 102 homes/year).
 - Carbon Emissions Reductions: The conversion is projected to reduce the city's carbon footprint by 800 metric tons of CO2 annually.
 - Cost Savings: The conversion is projected to reduce the City's energy bills by approximately \$110,000/year. Since the LED street lights have a life span of 10-20 years, the conversion is projected to save the City \$1.1 to \$2.2 million on the City's energy bills over the life of the LED lights.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	110,000	110,000	110,000	110,000	110,000	110,000	550,000
Total Costs	\$ 110,000	\$ 550,000					

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	110,000	110,000	110,000	110,000	110,000	110,000	550,000
Total Funding	\$ 110,000	\$ 550,000					

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/19	Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	06/30/24	Finance
		Fire
		Historic
		Human Services
		IT
		Parks & Rec
		Personnel

Financial Impacts	
Annual Revenue Generated:	\$ -
Annual Cost Savings:	\$ 100,000
Annual Increase in Operating Costs:	\$ -
Projected Future Savings:	\$ 1,100,000

PROJECT INFORMATION

Name: Miovision System	Project # --
2035 Comprehensive Plan Reference: GPS2.1.1 p. 142	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

Public Service and Facilities	Environment
Economy	Housing
Community Appearance	Transportation
Land Use	Other City Plan/Policy

Statement of Need:
 This is for the purchase of the Miovision camera/video system which collects and stores basic traffic data that is used to monitor the flow of traffic. This system has a 360 degree smart view camera which has the capability to collect data on up to four approaches at one time (including turning movement counts and vehicle classifications data that existing traffic monitoring cameras do not collect). The system also enables collection of new traffic signal operations metrics which allow for more complete analysis and optimization of the signal timing, plus the collection of both arrival and travel time data. Each system costs \$23,470. Each intersection requires two systems. Our goal is to complete two intersections in FY2021 and complete another two intersections in FY2022. The current system only allows us to video and record one direction at a time this system allows us to record and store data for all directions at once and use data to make changes as needed.

- FY2021/FY2022 Locations:**
 (2) Pickett Road/Arlington Boulevard
 (2) Plantation Parkway/Fairfax Boulevard
 (2) Kamp Washington/ Route 50
 (2) Jermantown/Route 29



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Equipment - New Purchase	-	93,880	93,880	-	-	-	187,760
Total Costs	\$ -	\$ 93,880	\$ 93,880	\$ -	\$ -	\$ -	\$ 187,760

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
NVTA 30%	-	93,880	93,880	-	-	-	187,760
Total Funding	\$ -	\$ 93,880	\$ 93,880	\$ -	\$ -	\$ -	\$ 187,760

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/20	Police
Project Design Start Date		PW Admin
Construction Start Date	✓	PW Fleet
Project Completion Date	Ongoing	PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

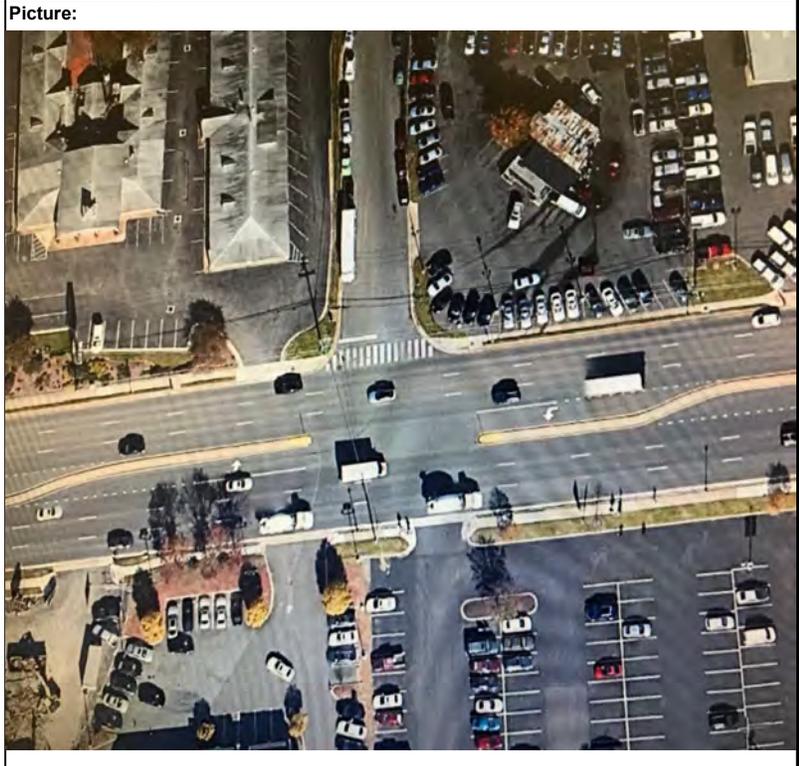
PROJECT INFORMATION

Name: New Traffic Signals	Project # --
2035 Comprehensive Plan Reference: MM1.2.3 p. 77	2035 Comprehensive Plan Timeframe: Short-Term

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance		<input checked="" type="checkbox"/>	Transportation
	Land Use			Other City Plan/Policy

Statement of Need:
 The City of Fairfax has a few intersections that may need to be signalized in future years. Signalization can be considered once an intersection meets at least one of the FHWA/MUTCD warrants for the consideration of a traffic signal. Those MUTCD warrants are primarily based upon factors including traffic volumes (including pedestrians) and accident rates, and some City intersections with additional nearby development may in the near future reach the warranted levels where a traffic signal might make the intersection safer. Intersections that might someday reach those levels include Fairfax Blvd at either Spring Street or Campbell Drive, Main Street at Locust Street, and/or other locations that might have higher accident rates in future. Traffic signals are much more expensive than they were in past decades because of both increased material costs and upgraded more substantial required designs (specifications meant to insure signals will survive high winds), and this program would provide funding should a traffic signal be needed at one of those locations or another location that might warrant one.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	-	-	25,000	-	25,000	-	50,000
Construction	-	-	-	500,000	-	500,000	1,000,000
Total Costs	\$ -	\$ -	\$ 25,000	\$ 500,000	\$ 25,000	\$ 500,000	\$ 1,050,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	-	25,000	500,000	25,000	500,000	1,050,000
Total Funding	\$ -	\$ -	\$ 25,000	\$ 500,000	\$ 25,000	\$ 500,000	\$ 1,050,000

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date	07/01/21	<input checked="" type="checkbox"/>	Cable TV		Police	
Project Design Start Date			CD&P		PW Admin	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	Ongoing		Finance		PW Operations	
Financial Impacts			Fire		PW Signs/Signal	<input checked="" type="checkbox"/>
Annual Revenue Generated:	\$ -		Historic		PW Stormwater	
Annual Cost Savings:	\$ -		Human Svc		PW Streets	
Annual Increase in Operating Costs:	\$ -		IT		PW Transport	
Projected Future Savings:	\$ -		Parks & Rec		PW Wastewater	
			Personnel		Schools	

PROJECT INFORMATION

Name:	Replace Traffic Controllers & Central Management System	Project #	--
2035 Comprehensive Plan Reference:	GPS2.1.1 p. 142	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities						Environment
	Economy						Housing
	Community Appearance					<input checked="" type="checkbox"/>	Transportation
	Land Use						Other City Plan/Policy

Statement of Need:
 This project is designed to replace the aging traffic signal controllers located at each signalized intersection in the City of Fairfax, the software/firmware, and the Central Management System that monitors the operation and is located at the Traffic Control Center in the Property Yard. The current controllers and central system were installed in 2007, are well beyond their expected lifetime, and are no longer able to be updated or supported. The ATC (Advanced Traffic Controller) has been developed over the last few years and adopted as a standard by all the major traffic controller manufacturers, and is supported by the ITE to allow freedom of interoperability into the future with equipment and software from many vendors. An updated system would allow for an easier to secure traffic signal central system, add additional signals functionality options, plus add the ability to quickly and effectively integrate new technology designed to improve capacity of our roads and effective management of each signal into the future. The City has started research on potential systems and options with an anticipated implementation year of FY 2021. The City may also be able to seek outside funding for the new system and is exploring those opportunities.

Picture:

The image shows a Cobalt Traffic Controller device, a blue and black unit with a screen displaying the Cobalt logo and 'Cobalt Touch'. Below it is a diagram of a traffic signal intersection with green and red arrows indicating traffic flow. To the right is a photograph of a traffic control center with multiple computer monitors and office chairs.

Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Equipment - New Purchase	-	500,000	120,000	-	-	-	620,000
Total Costs	\$ -	\$ 500,000	\$ 120,000	\$ -	\$ -	\$ -	\$ 620,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	-	120,000	-	-	-	120,000
I-66 inside the Beltway	-	500,000	-	-	-	-	500,000
Total Funding	\$ -	\$ 500,000	\$ 120,000	\$ -	\$ -	\$ -	\$ 620,000

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date	07/01/20	<input checked="" type="checkbox"/>	Cable TV		Police	
Project Design Start Date	09/20/20		CD&P		PW Admin	
Construction Start Date	12/31/20		City Manager		PW Fleet	
Project Completion Date	05/01/21		Finance		PW Operations	
Financial Impacts			Fire		PW Signs/Signal	<input checked="" type="checkbox"/>
Annual Revenue Generated:	\$ -		Historic		PW Stormwater	
Annual Cost Savings:	\$ -		Human Svc		PW Streets	
Annual Increase in Operating Costs:	\$ -		IT	<input checked="" type="checkbox"/>	PW Transport	
Projected Future Savings:	\$ -		Parks & Rec		PW Wastewater	
			Personnel		Schools	

PROJECT INFORMATION

Name: Signal Replacement	Project # --
2035 Comprehensive Plan Reference: IU1.5.3 p. 145	2035 Comprehensive Plan Timeframe: Immediate

Comprehensive Plan Element

Public Service and Facilities	Environment
Economy	Housing
Community Appearance	Transportation <input checked="" type="checkbox"/>
Land Use	Other City Plan/Policy

Statement of Need:
 This project provides for the replacement of a signal pole on the southeast corner of Armstrong and University. The pole has been involved in two separate traffic accidents several years apart with the combined effects now warranting action. The pole needs to be replaced as soon as feasible due to potential future safety issues for pedestrians and motorists. Estimated cost for the complete signal replacement, to result in all matching appearance, is \$500K which includes cost for civil engineering, matching signal and pedestrian poles, mast arms, signal heads, pedestrian signals, all wiring including conduits and boxes, video vehicle detection, fire preemption, fiber communication lines, and all signage including street name signs. Signal pole is 20 years old.



Picture:

Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	-	500,000	-	-	-	-	500,000
Total Costs	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	500,000	-	-	-	-	500,000
Total Funding	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/20	Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	06/30/21	Finance
	<input checked="" type="checkbox"/>	Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel

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

PROJECT INFORMATION

Name: Upgrading Traffic Signal Intersections	Project # 320-631157-580330
2035 Comprehensive Plan Reference: IU1.5.3 p. 145	2035 Comprehensive Plan Timeframe: Immediate

Comprehensive Plan Element

Public Service and Facilities	Environment
Economy	Housing
✓ Community Appearance	✓ Transportation
✓ Land Use	Other City Plan/Policy

Statement of Need:
 This project is to continue to upgrade the City's signalized intersections that have exceeded their life expectancy. Intersections will be upgraded with new signal heads, wiring, span cable (if necessary), controller cabinets, detector loops/video, signs, service disconnect box and pole painting (if necessary). All materials will be purchased by the City, and all civil engineering work will be performed by City staff or an outside contractor. In-house staff will be responsible for the termination of all field wires into controller cabinets and programming of all controller units. FY 2021 and FY2022 includes upgrading the signal and intersection geometry at Rte. 29 & Jermantown Rd to new poles and mast arms utilizing both NVTA 70% and revenue sharing funding, if received. FY 2023 includes conversion of another span wire signal to mast arms (location to be determined from several candidate signals).

FY 2021/2022:
 Lee and Jermantown (mast arm)

FY 2023:
 Jermantown and Giant
 Pickett and Old Pickett



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	-	708,500	708,500	50,000	50,000	50,000	1,567,000
Total Costs	\$ -	\$ 708,500	\$ 708,500	\$ 50,000	\$ 50,000	\$ 50,000	\$ 1,567,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	-	-	50,000	50,000	50,000	150,000
NVTA 70%	-	354,250	354,250	-	-	-	708,500
State - Revenue Sharing	-	354,250	354,250	-	-	-	708,500
Total Funding	\$ -	\$ 708,500	\$ 708,500	\$ 50,000	\$ 50,000	\$ 50,000	\$ 1,567,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date		Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	Ongoing	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

PROJECT INFORMATION

Name: CUE Automatic Passenger Counters (APC)			Project # 320-631719-580105		
2035 Comprehensive Plan Reference: MM2.4.1 p. 80		2035 Comprehensive Plan Timeframe:		Ongoing	

Comprehensive Plan Element

<input type="checkbox"/>	Public Service and Facilities	<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy	<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance	<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use	<input type="checkbox"/>	Other City Plan/Policy

Statement of Need:
 An Automatic Passenger Counter (APC) is an electronic device that is installed on transit vehicles to accurately report boarding and alighting data. This technology will enable the City to accurately track transit ridership by bus stop rather than relying on estimation through surveying. This will enable the City to better plan our bus service and add or eliminate stops based on ridership. The City plans to apply for the APCs through DRPT's transit capital program, which would provide 68% of the funding for this project.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Equipment - New Purchase	62,000	-	-	-	-	-	-
Total Costs	\$ 62,000	\$ -					

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
NVTC Trust Fund	19,840	-	-	-	-	-	-
State - DRPT	42,160	-	-	-	-	-	-
Total Funding	\$ 62,000	\$ -					

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	07/01/19	Cable TV CD&P City Manager Finance Fire Historic Human Services Human Svc Parks & Rec Personnel	Police	
Project Design Start Date			PW Admin	
Construction Start Date	02/01/20		PW Fleet	
Project Completion Date	02/01/20		PW Operations	
Financial Impacts			PW Signs/Signal	
Annual Revenue Generated:	\$ -		PW Stormwater	
Annual Cost Savings:	\$ -		PW Streets	
Annual Increase in Operating Costs:	\$ 4,980		PW Transport	✓
Projected Future Savings:	\$ -		PW Wastewater	
			Schools	

PROJECT INFORMATION

Name: Transit Facility Improvements	Project # 320-631718-580330
2035 Comprehensive Plan Reference: MM2.4.1 p. 80	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

✓ Public Service and Facilities	Environment
✓ Economy	Housing
✓ Community Appearance	✓ Transportation
Land Use	Other City Plan/Policy

Statement of Need:
 In FY 2019 the City applied for I-66 Inside the Beltway Funding to implement Transit Facility Improvements. This funding would be used to make transit improvements such as new bus shelters, transit screens, and other bus amenities. The funding would also initially pay for the evaluation that would identify the locations for these improvements. The City initially programmed \$500,000 for this project but ultimately applied for, and received, \$965,000.

Picture:



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	465,000	-	-	-	-	-	-
Total Costs	\$ 465,000	\$ -					

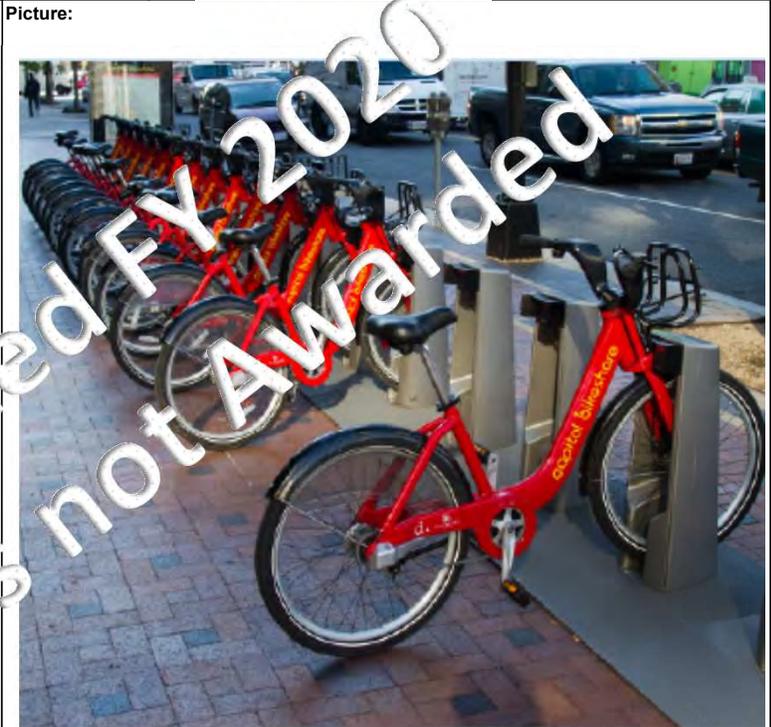
Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
I-66 inside the Beltway	465,000	-	-	-	-	-	-
Total Funding	\$ 465,000	\$ -					

Estimated Project Timeline		New Project		Responsible Department(s):	
Project Origination Date	10/01/18		Cable TV		Police
Project Design Start Date	12/01/18		CD&P		PW Admin
Construction Start Date	06/01/19		City Manager		PW Fleet
Project Completion Date	12/31/20		Finance		PW Operations
Financial Impacts			Fire		PW Signs/Signal
Annual Revenue Generated:	\$ -		Historic		PW Stormwater
Annual Cost Savings:	\$ -		Human Svc		PW Streets
Annual Increase in Operating Costs:	\$ -		IT		PW Transport
Projected Future Savings:	\$ -		Parks & Rec		PW Wastewater
		Personnel	Schools		✓

PROJECT INFORMATION

Name: Bike Share System (FY 2020)			Project # 320-631341-580108		
2035 Comprehensive Plan Reference: MM2.3.6 p. 79		2035 Comprehensive Plan Timeframe:		Short-Term	
Comprehensive Plan Element					
✓	Public Service and Facilities		✓	Environment	
✓	Economy			Housing	
	Community Appearance		✓	Transportation	
✓	Land Use			Other City Plan/Policy	

Statement of Need:
 In FY 2019 the City, in partnership with Mason, Fairfax County and the Town of Vienna, completed a bike share feasibility study. In FY 2020, The City applied for funding to implement the study recommendations for a docked (Capital Bike share) system within the City. Fairfax County already received funding to implement bike share in the vicinity, including at the Vienna Metrorail station, so the City's application would complement this. Mason is also considering implementation options aligned with the City's timeline to implement a comprehensive bike share network. Bike share will work alongside private shared micromobility options to complement public transit services, expand first and last mile connections to transit, and connect neighborhoods and activity centers with active transportation options for short trips. **In FY 2020 the City did not receive the requested \$1.5m in funding.**



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Equipment - New Purchase	1,500,000	-	-	-	-	-	-
Total Costs	\$ 1,500,000	\$ -					

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
I-66 inside the Beltway	1,500,000	-	-	-	-	-	-
Total Funding	\$ 1,500,000	\$ -					

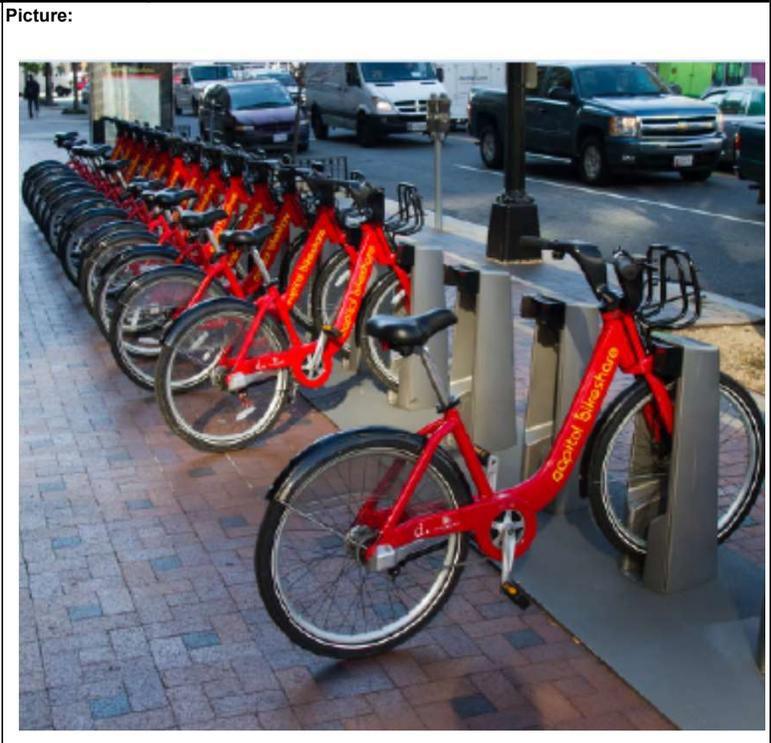
Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	09/01/18		Cable TV	Police
Project Design Start Date	09/01/19	CD&P	PW Admin	
Construction Start Date	02/01/21	City Manager	PW Fleet	
Project Completion Date	02/01/22	Finance	PW Operations	
		Fire	PW Signs/Signal	
		Historic	PW Stormwater	
		Human Svc	PW Streets	
		IT	PW Transport	
		Parks & Rec	PW Wastewater	
		Personnel	Schools	
Financial Impacts				
Annual Revenue Generated:	\$ -			
Annual Cost Savings:	\$ -			
Annual Increase in Operating Costs:	\$ 50,000			
Projected Future Savings:	\$ -			

PROJECT INFORMATION

Name: Bike Share System (FY 2021)			Project # 320-631341-580108		
2035 Comprehensive Plan Reference: MM2.3.6 p. 79		2035 Comprehensive Plan Timeframe:		Short-Term	
Comprehensive Plan Element					
✓	Public Service and Facilities		✓	Environment	
✓	Economy		✓	Housing	
	Community Appearance		✓	Transportation	
✓	Land Use			Other City Plan/Policy	

Statement of Need:
 In FY 2019 the City, in partnership with Mason, Fairfax County and the Town of Vienna, completed a bike share feasibility study. In FY 2020, The City applied for funding to implement the study recommendations for a docked (Capital Bike share) system within the City. Fairfax County already received funding to implement bike share in the vicinity, including at the Vienna Metrorail station, so the City's application would complement this. Mason is also considering implementation options aligned with the City's timeline to implement a comprehensive bike share network. Bike share will work alongside private shared micromobility options to complement public transit services, expand first and last mile connections to transit, and connect neighborhoods and activity centers with active transportation options for short trips. **In FY 2020 the City did not receive the requested \$1.5m in funding.**

The City has reduced the project scope and is resubmitting the application with a reduced request of \$500k. This project would only be implemented if the City is successful in receiving the TAP funding. This funding would cover 80% of the capital cost. The City would be responsible for 20% of the capital cost and all of the operating costs.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Equipment - New Purchase	-	500,000	-	-	-	-	500,000
Total Costs	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
C&I	-	100,000	-	-	-	-	100,000
Federal - Other	-	400,000	-	-	-	-	400,000
Total Funding	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date	09/01/18		Cable TV		Police	
Project Design Start Date	09/01/19	CD&P		PW Admin		
Construction Start Date	02/01/21	City Manager		PW Fleet		
Project Completion Date	02/01/22	Finance		PW Operations		
		Fire		PW Signs/Signal		
		Historic		PW Stormwater		
		Human Svc		PW Streets		
		IT		PW Transport	✓	
		Parks & Rec		PW Wastewater		
		Personnel		Schools		

Financial Impacts	
Annual Revenue Generated:	\$ -
Annual Cost Savings:	\$ -
Annual Increase in Operating Costs:	\$ 50,000
Projected Future Savings:	\$ -

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PROJECT INFORMATION

Name: Blenheim House Window & Shutter Restoration	Project # --
2035 Comprehensive Plan Reference: CDHP2.1.3 p. 65	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

✓	Public Service and Facilities		Environment
	Economy		Housing
✓	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

Statement of Need:

CIP funds are requested for these two related projects for the Historic Blenheim House. The first part of the project would be to restore and repair the windows in the Historic Blenheim House. The windows are of varying ages. A few are original to 1859-60, but most of the windows were replaced later at different time periods. A qualified restoration contractor is needed for this project, and some masonry repair/restoration will be needed as part of the project.

The second part of the project would be to review the condition of the extant shutters and hardware, restore/repair, clean, paint and rehang the shutters.

These two related projects could be completed over two fiscal years - FY 2021 for the window restoration and FY 2022 for the shutter repair/restorations. An historic architect surveyed the time period and condition of the windows in October 2017. That survey showed condition issues of the majority of the windows, with several in marginal or poor condition, others missing components. The report stated: "Of prime importance are the cellar windows, which will require significant masonry repair/restoration". Due to the grade having changed in front of the house, "the existing window wells are causing deterioration/instability to the brick and wood".

When completed, the restored windows will improve environmental conditions for the structure of the house with its Union soldier signatures and pictographs and for the historic artifacts in the house. Combined with the window restoration, the shutters will enhance the appearance of the historic house.

Requested HFCI funds will be confirmed when HFCI adopts a new budget in January 2020.

Picture:



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	-	32,500	32,500	-	-	-	65,000
Total Costs	\$ -	\$ 32,500	\$ 32,500	\$ -	\$ -	\$ -	\$ 65,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	22,500	22,500	-	-	-	45,000
Other - HFCI	-	10,000	10,000	-	-	-	20,000
Total Funding	\$ -	\$ 32,500	\$ 32,500	\$ -	\$ -	\$ -	\$ 65,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date		Cable TV
Project Design Start Date		CD&P
Construction Start Date	✓	City Manager
Project Completion Date		Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

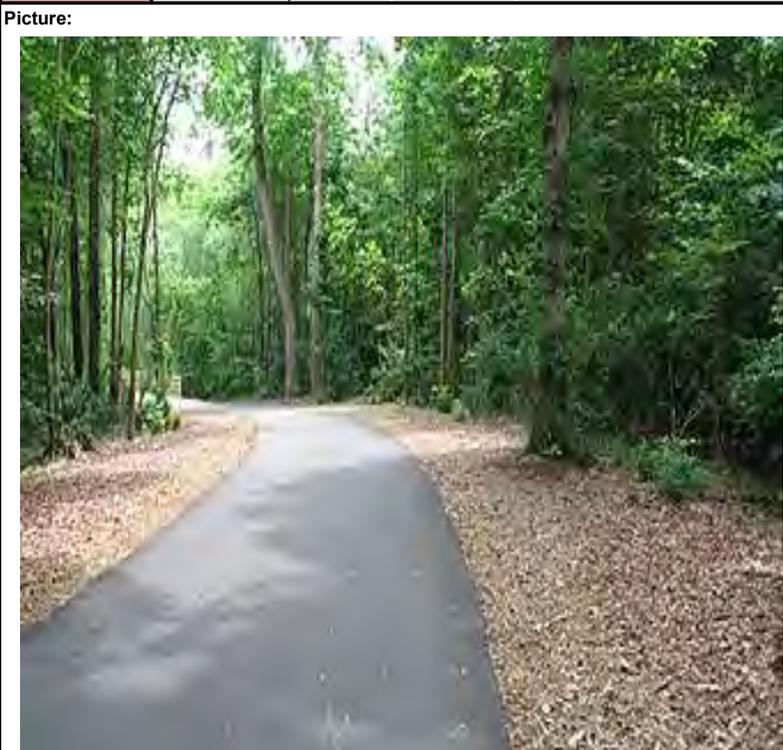
PROJECT INFORMATION

Name: Annual - General Park Asphalt Resurfacing			Project # 320-651193-580330				
2035 Comprehensive Plan Reference: P&R2.3.2 p. 135		2035 Comprehensive Plan Timeframe: Ongoing					

Comprehensive Plan Element

✓	Public Service and Facilities		Environment
	Economy		Housing
✓	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 As identified in the adopted 2014 Strategic Master Plan under strategy 1.4.1 to maintain and improve our existing facilities, amenities and structures. Many of the asphalt trails and parking lots have not been repaved in over 20 years and continued neglect will result in larger costs to repair base and sub-base in addition to the asphalt surface. FY 2019 requests funds to repair and top coat the entrance and parking lot at the Westmore School Site and contribute to expanding the parking lot at Providence Elementary School for the mutual benefit of the school and athletic complex. FY 2021 request includes funds for trail repair at Daniels Run and Dale Lestina Park. This has been adopted in the strategic plan and is endorsed by PRAB.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	25,000	50,000	50,000	50,000	50,000	50,000	250,000
Total Costs	\$ 25,000	\$ 50,000	\$ 250,000				

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	25,000	50,000	50,000	50,000	50,000	50,000	250,000
Total Funding	\$ 25,000	\$ 50,000	\$ 250,000				

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date			Cable TV		Police	
Project Design Start Date			CD&P		PW Admin	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	Ongoing		Finance		PW Operations	
			Fire		PW Signs/Signal	
			Historic		PW Stormwater	
			Human Svc		PW Streets	
			IT		PW Transport	
			Parks & Rec	✓	PW Wastewater	
			Personnel		Schools	

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

PROJECT INFORMATION

Name: Thaiss Park - Replacement of Fencing			Project # 320-611198-580330			
2035 Comprehensive Plan Reference: P&R2.3.2 p. 135		2035 Comprehensive Plan Timeframe:			Ongoing	

Comprehensive Plan Element

✓	Public Service and Facilities		Environment
	Economy		Housing
✓	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 This project is to replace old and damaged fencing at the five fields at Thaiss Park. This was identified in the adopted 2014 Strategic Plan as action item strategy 1.4.1.

 The Project is endorsed by the Fairfax Little League and PRAB.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	-	40,000	-	-	-	-	40,000
Total Costs	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	40,000	-	-	-	-	40,000
Total Funding	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

Estimated Project Timeline		New Project		Responsible Department(s):	
Project Origination Date	07/01/20		Cable TV		Police
Project Design Start Date	07/01/20		CD&P		PW Admin
Construction Start Date	11/15/20		City Manager		PW Fleet
Project Completion Date	11/30/20		Finance		PW Operations
			Fire		PW Signs/Signal
			Historic		PW Stormwater
			Human Svc		PW Streets
			IT		PW Transport
			Parks & Rec	✓	PW Wastewater
			Personnel		Schools
Financial Impacts					
Annual Revenue Generated:	\$ -				
Annual Cost Savings:	\$ -				
Annual Increase in Operating Costs:	\$ -				
Projected Future Savings:	\$ -				

PROJECT INFORMATION

Name: Fuel Island Maintenance	Project # 320-611487-580108
2035 Comprehensive Plan Reference: GPS1.1.1 p. 141	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 This project provides maintenance of the Fuel Island at the Property Yard facility. Work proposed includes:
 FY 2023 Pump replacement



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Equipment Repair/Replace/Upgrade	-	-	-	25,000	-	-	25,000
Infrastructure Maint/Repair/Upgrade	120,000	-	-	-	-	-	-
Total Costs	\$ 120,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	107,760	-	-	25,000	-	-	25,000
State - DRPT	12,240	-	-	-	-	-	-
Total Funding	\$ 120,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	07/01/22		Cable TV	Police
Project Design Start Date			CD&P	PW Admin
Construction Start Date			City Manager	PW Fleet
Project Completion Date	06/30/23		Finance	PW Operations
			Fire	PW Signs/Signal
			Historic	PW Stormwater
			Human Svc	PW Streets
			IT	PW Transport
			Parks & Rec	PW Wastewater
			Personnel	Schools
Financial Impacts				
Annual Revenue Generated:	\$ -			
Annual Cost Savings:	\$ -			
Annual Increase in Operating Costs:	\$ -			
Projected Future Savings:	\$ -			

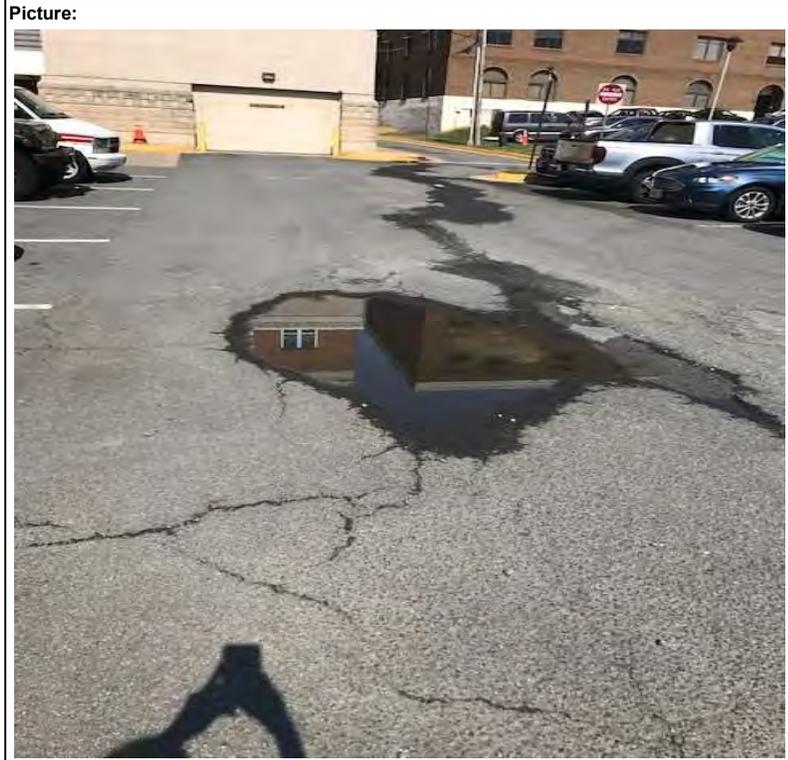
PROJECT INFORMATION

Name: Fire Station #3 Maintenance	Project # --
2035 Comprehensive Plan Reference: GPS1.1.1 p. 141	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

✓	Public Service and Facilities		Environment
	Economy		Housing
✓	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 This project provides for the maintenance of the Fire Station #3 facility. Work proposed includes milling, paving and striping 2,400 square yard of asphalt in the parking lot. (\$40k)



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	-	40,000	-	-	-	-	40,000
Total Costs	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	40,000	-	-	-	-	40,000
Total Funding	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

Estimated Project Timeline		New Project	Responsible Department(s):				
Project Origination Date	07/01/20	✓	Cable TV		Police		
Project Design Start Date			CD&P		PW Admin		
Construction Start Date			City Manager		PW Fleet		
Project Completion Date	06/30/21		Finance		PW Operations	✓	
Financial Impacts			Fire		PW Signs/Signal		
Annual Revenue Generated:	\$ -		Historic		PW Stormwater		
Annual Cost Savings:	\$ -		Human Svc		PW Streets		
Annual Increase in Operating Costs:	\$ -		IT		PW Transport		
Projected Future Savings:	\$ -		Parks & Rec		PW Wastewater		
			Personnel		Schools		

PROJECT INFORMATION

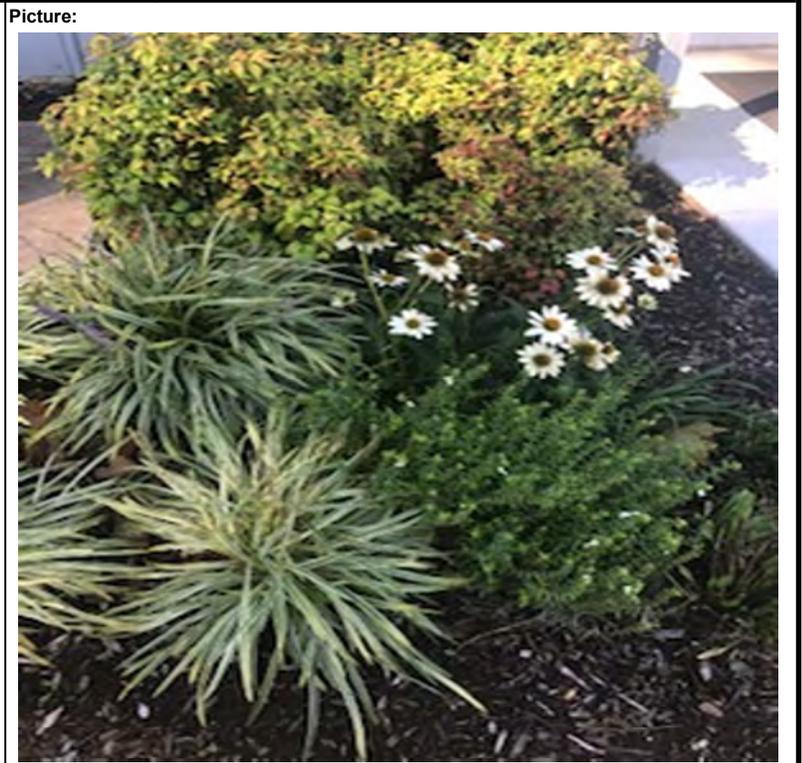
Name: Planting & Beautification	Project # 320-651420-580330
2035 Comprehensive Plan Reference: GPS1.1.1 p. 141	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities	<input checked="" type="checkbox"/>	Environment
<input checked="" type="checkbox"/>	Economy		Housing
<input checked="" type="checkbox"/>	Community Appearance		Transportation
	Land Use	<input checked="" type="checkbox"/>	Other City Plan/Policy

Statement of Need:
 This project provides for streetscape improvements and new/replacement trees/shrubs/flowers at public buildings. This project also includes benches, planters, and tree pit maintenance.

Operating Cost(s): Upkeep on trees/shrubs/flowers with fertilizers, mulch and pesticide treatments.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Total Costs	\$ 30,000	\$ 150,000					

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Total Funding	\$ 30,000	\$ 150,000					

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

PROJECT INFORMATION

Name: Police Station	Project # --
2035 Comprehensive Plan Reference: GPS1.1.1 p. 141	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

✓	Public Service and Facilities		Environment
	Economy		Housing
✓	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 This project provides for the maintenance of the Police Station facility. Work proposed includes crack, seal and recondition 10,500 square yards of asphalt in the parking lot. (\$35k)



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	-	35,000	-	-	-	-	35,000
Total Costs	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000

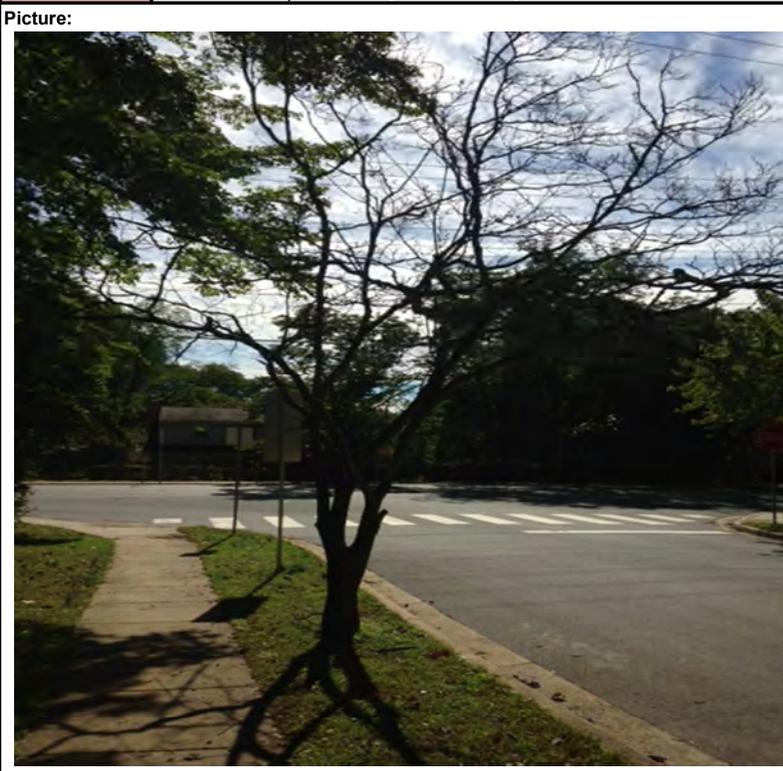
Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	35,000	-	-	-	-	35,000
Total Funding	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date	07/01/20	✓	Cable TV		Police	
Project Design Start Date			CD&P		PW Admin	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	06/30/21		Finance		PW Operations	✓
Financial Impacts			Fire		PW Signs/Signal	
Annual Revenue Generated:	\$ -		Historic		PW Stormwater	
Annual Cost Savings:	\$ -		Human Svc		PW Streets	
Annual Increase in Operating Costs:	\$ -		IT		PW Transport	
Projected Future Savings:	\$ -		Parks & Rec		PW Wastewater	
			Personnel		Schools	

PROJECT INFORMATION

Name: Tree Removal				Project # 320-651420-580330			
2035 Comprehensive Plan Reference:		IU1.5.3 p. 145		2035 Comprehensive Plan Timeframe:		Immediate	
Comprehensive Plan Element							
✓	Public Service and Facilities			✓	Environment		
	Economy				Housing		
✓	Community Appearance				Transportation		
	Land Use				Other City Plan/Policy		

Statement of Need:
 This project provides for the removal and replacement of approximately 200 trees in residential areas throughout the city. There is a high volume of dead or dying trees located in the utility strips along the right of way, which is between the sidewalk and the curb. These trees need to be removed to prevent future safety issues. (\$85k)



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Right of Way	42,500	42,500	-	-	-	-	42,500
Total Costs	\$ 42,500	\$ 42,500	\$ -	\$ -	\$ -	\$ -	\$ 42,500

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	42,500	42,500	-	-	-	-	42,500
Total Funding	\$ 42,500	\$ 42,500	\$ -	\$ -	\$ -	\$ -	\$ 42,500

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date	07/01/19		Cable TV		Police	
Project Design Start Date			CD&P		PW Admin	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	06/30/21		Finance		PW Operations	✓
Financial Impacts			Fire		PW Signs/Signal	
Annual Revenue Generated:	\$ -		Historic		PW Stormwater	
Annual Cost Savings:	\$ 1,000		Human Svc		PW Streets	
Annual Increase in Operating Costs:	\$ -		IT		PW Transport	
Projected Future Savings:	\$ -		Parks & Rec		PW Wastewater	
			Personnel		Schools	

PROJECT INFORMATION

Name: Advanced Signal Detector & Conventional Loop Maint.	Project # 320-631239-580330
2035 Comprehensive Plan Reference: GPS2.1.1 p. 142	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

Public Service and Facilities	Environment
Economy	Housing
Community Appearance	Transportation <input checked="" type="checkbox"/>
Land Use	Other City Plan/Policy

Statement of Need:
 As traffic congestion increases and becomes more complex, the monitoring and management task expands. Where possible, the City intends to remove in-ground inductive detection loops and malfunctioning video detection, and replace them with advanced thermal, video and wireless detection units. This project will install advanced detection units at 1 to 3 intersections per year (locations to be determined), at a cost of \$15,000 - \$25,000 per intersection. Targeted locations will be those with recurring detection issues and outdated equipment. Also required annually is \$20-25K for repair and replacement of existing in-ground detector systems (loops).

FY21 Locations:
 Pickett and Old Pickett
 Chain Bridge and Judicial
 Main and Roberts Rd.
 Old Lee and Willard Way



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	53,000	54,988	57,050	59,189	61,408	67,549	300,184
Total Costs	\$ 53,000	\$ 54,988	\$ 57,050	\$ 59,189	\$ 61,408	\$ 67,549	\$ 300,184

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	53,000	54,988	57,050	59,189	61,408	67,549	300,184
Total Funding	\$ 53,000	\$ 54,988	\$ 57,050	\$ 59,189	\$ 61,408	\$ 67,549	\$ 300,184

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date		Cable TV	Police	
Project Design Start Date		CD&P	PW Admin	
Construction Start Date		City Manager	PW Fleet	
Project Completion Date	Ongoing	Finance	PW Operations	
		Fire	PW Signs/Signal	<input checked="" type="checkbox"/>
		Historic	PW Stormwater	
		Human Svc	PW Streets	
		IT	PW Transport	
		Parks & Rec	PW Wastewater	
		Personnel	Schools	

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

PROJECT INFORMATION

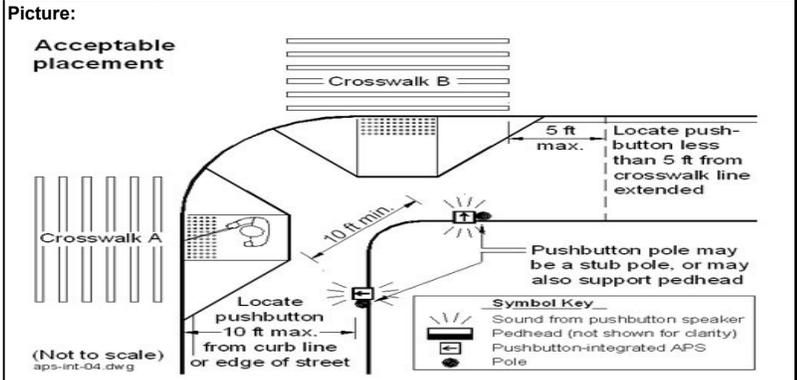
Name: APS Assembly	Project # --
2035 Comprehensive Plan Reference: MM2.5.2 p. 80	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

Public Service and Facilities	Environment
Economy	Housing
Community Appearance	Transportation
Land Use	Other City Plan/Policy

Statement of Need:
 This project provides for the purchase of the devices needed to make the following intersections APS (Audible Pedestrian Systems) and MUTCD (Manual on Uniform Traffic Control Devices) compliant. The APS assembly includes: devices with integral with pushbutton, audible and vibrotactile indications of the walk interval, walk indication by tone or voice message, push button locator tone wherever there is a pedestrian present, accessible pedestrian polls, APS push button base, conduit and JB-1 boxes.

FY 2021 Locations:
 Fairfax Blvd and Stafford
 Fairfax Blvd and Jermantown
 Fairfax Blvd and Plantation



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Equipment Repair/Replace/Upgrade	-	30,000	30,000	30,000	30,000	30,000	150,000
Total Costs	\$ -	\$ 30,000	\$ 150,000				

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	30,000	30,000	30,000	30,000	30,000	150,000
Total Funding	\$ -	\$ 30,000	\$ 150,000				

Estimated Project Timeline		New Project	Responsible Department(s):				
Project Origination Date	07/01/20	✓	Cable TV		Police		
Project Design Start Date			CD&P		PW Admin		
Construction Start Date			City Manager		PW Fleet		
Project Completion Date	Ongoing		Finance		PW Operations		
Financial Impacts			Fire		PW Signs/Signal	✓	
Annual Revenue Generated:	\$ -		Historic		PW Stormwater		
Annual Cost Savings:	\$ -		Human Svc		PW Streets		
Annual Increase in Operating Costs:	\$ -		IT		PW Transport		
Projected Future Savings:	\$ -		Parks & Rec		PW Wastewater		
			Personnel		Schools		

PROJECT INFORMATION

Name: Citywide Crosswalk Recoating			Project # 320-631337-580330		
2035 Comprehensive Plan Reference: IU1.5.3 p. 145		2035 Comprehensive Plan Timeframe:		Immediate	

Comprehensive Plan Element

<input type="checkbox"/>	Public Service and Facilities	<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy	<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance	<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use	<input type="checkbox"/>	Other City Plan/Policy

Statement of Need:
 This project provides for resurfacing of the 31 brick pattern crosswalks (6 crosswalks per year) throughout the City. Due to the high volume of traffic, this project will ensure that the crosswalks stay visible and safe for pedestrians.

FY 2021 Locations:
 Pickett and Barristers Keeps
 Fairfax and Rebel Run
 Burrows and Orchard
 Chain Bridge and North
 Chain Bridge and Judicial



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	-	34,371	35,660	36,998	38,385	42,224	187,638
Total Costs	\$ -	\$ 34,371	\$ 35,660	\$ 36,998	\$ 38,385	\$ 42,224	\$ 187,638

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	34,371	35,660	36,998	38,385	42,224	187,638
Total Funding	\$ -	\$ 34,371	\$ 35,660	\$ 36,998	\$ 38,385	\$ 42,224	\$ 187,638

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

PROJECT INFORMATION

Name: Downtown Signal Pole Painting			Project # 320-616123-580330		
2035 Comprehensive Plan Reference:	IU1.5.3	p. 145	2035 Comprehensive Plan Timeframe:	Immediate	

Comprehensive Plan Element

<input type="checkbox"/>	Public Service and Facilities	<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy	<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance	<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use	<input type="checkbox"/>	Other City Plan/Policy

Statement of Need:
 Several traffic signal poles in the downtown area are severely faded and the paint is beginning to peel off. This project will provide funding for a contractor to paint all of the signal poles at the following locations for FY 2021:

- Main St & West St
- Main St & Chain Bridge Rd
- Main St & University Dr
- Main St & East St
- Old Lee Hwy & North St
- University Dr & North St
- Chain Bridge Rd & North St

Picture:



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	35,000	-	-	-	35,000	-	35,000
Total Costs	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Other - OTSD	35,000	-	-	-	35,000	-	35,000
Total Funding	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	07/01/19	Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Personnel	Police	
Project Design Start Date			PW Admin	
Construction Start Date	09/01/19		PW Fleet	
Project Completion Date	12/31/19		PW Operations	
Financial Impacts			PW Signs/Signal	<input checked="" type="checkbox"/>
Annual Revenue Generated:	\$ -		PW Stormwater	
Annual Cost Savings:	\$ -		PW Streets	
Annual Increase in Operating Costs:	\$ -		PW Transport	
Projected Future Savings:	\$ -		PW Wastewater	
			Schools	

PROJECT INFORMATION

Name: Emergency Power Battery Backup System	Project # 320-631183-580108
2035 Comprehensive Plan Reference: GPS2.1.1 p. 142	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

Public Service and Facilities	Environment
Economy	Housing
Community Appearance	Transportation
Land Use	Other City Plan/Policy

Statement of Need:
 This system will provide our traffic signals with immediate non-interruptive power transition from normal electrical service to emergency battery backup power when power is lost, and then immediately transition back to normal electrical service once that is restored. This system will also limit the need for police officers to respond to and direct traffic at signals that have lost electrical power and increase their availability for other functions during power disruption emergencies. No dedicated staffing necessary. \$28,000 Equipment Total for 4 locations. \$2,000 Total Battery Maintenance per year for 4 locations.

FY21 Locations:
 Jermantown and James Swart
 Jermantown and Giant
 Lee and Shirley Gate
 University + Fire Station 3



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Equipment Repair/Replace/Upgrade	-	15,563	16,146	16,752	17,380	-	65,841
Infrastructure Maint/Repair/Upgrade	-	12,450	12,917	13,401	13,904	-	52,672
Total Costs	\$ -	\$ 28,013	\$ 29,063	\$ 30,153	\$ 31,284	\$ -	\$ 118,513

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	28,013	29,063	30,153	31,284	-	118,513
Total Funding	\$ -	\$ 28,013	\$ 29,063	\$ 30,153	\$ 31,284	\$ -	\$ 118,513

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date		Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	Ongoing	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

PROJECT INFORMATION

Name: Replacement of Older Traffic Signal Cabinets			Project # 320-631156-580330		
2035 Comprehensive Plan Reference: IU1.5.3 p. 145		2035 Comprehensive Plan Timeframe:		Immediate	
Comprehensive Plan Element					
Public Service and Facilities			Environment		
Economy			Housing		
Community Appearance			✓ Transportation		
Land Use			Other City Plan/Policy		

Statement of Need:
 This project provides for upgrades to older signal controller cabinets at some of the City's signalized intersections. Many of the City's existing cabinets are a decade beyond their expected service life and maintenance issues and costs are increasing. New TS2 type cabinets will be upgrades from older designs, and will allow for better monitoring and better operation with the controllers and central system, both present system and future system. All materials will be purchased by the City, and the installation performed by City staff or an outside contractor.

FY21 Locations:
 Pickett and Old Pickett
 Main and Tedrich
 Pickett and Colonial



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Equipment - New Purchase	-	32,163	33,369	34,620	35,918	39,510	175,580
Total Costs	\$ -	\$ 32,163	\$ 33,369	\$ 34,620	\$ 35,918	\$ 39,510	\$ 175,580

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	32,163	33,369	34,620	35,918	39,510	175,580
Total Funding	\$ -	\$ 32,163	\$ 33,369	\$ 34,620	\$ 35,918	\$ 39,510	\$ 175,580

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

PROJECT INFORMATION

Name: Asphalt Sidewalk Replacement Program			Project # 320-631322-580330		
2035 Comprehensive Plan Reference: IU1.5.3 p. 145		2035 Comprehensive Plan Timeframe:		Immediate	

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance		<input checked="" type="checkbox"/>	Transportation
	Land Use			Other City Plan/Policy

Statement of Need:
 This request is to address the city-wide deteriorated asphalt sidewalk used by students walking to school and cyclists. Work would consist of removal of existing asphalt, regrading, installing stone and repaving. The Street Division has received numerous resident requests to address deteriorated sections.

FY 2021 - Orchard Drive from 4111 Orchard Dr. to 4137 Orchard Dr. - 2800 SF

- Judicial Drive from Cemetery to Post Office - 4200 SF

FY

2022 - Jermantown Rd from Kutner Park to Orchard St. -9100 SF

FY 2023 - Chain Bridge Rd from 3739 Chain Bridge Rd to Stratford Ave. - 6500 SF

- Crest Dr from Maple St to Woodland Ave. - 2500 SF

FY 2024 - Orchard St. from Hill St to Bevan Dr. - 3200 SF

- Hill St - Warwick Ave to Orchard St. - 2900 SF

Picture:



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	-	31,000	32,000	32,000	33,000	34,000	162,000
Total Costs	\$ -	\$ 31,000	\$ 32,000	\$ 32,000	\$ 33,000	\$ 34,000	\$ 162,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	31,000	32,000	32,000	33,000	34,000	162,000
Total Funding	\$ -	\$ 31,000	\$ 32,000	\$ 32,000	\$ 33,000	\$ 34,000	\$ 162,000

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

PROJECT INFORMATION

Name: Brick Sidewalk and Crosswalk Maintenance			Project # 320-631313-580330	
2035 Comprehensive Plan Reference:	IU1.5.3	p. 145	2035 Comprehensive Plan Timeframe:	Immediate

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance		<input checked="" type="checkbox"/>	Transportation
	Land Use			Other City Plan/Policy

Statement of Need:
 This project provides funds to contract the repair of brick sidewalks and brick crosswalks. There is approximately 165,500 square feet of brick sidewalk and 1,000 square feet of brick crosswalk in the City. Since the first brick sidewalks were installed in the mid-1970's, this program has been necessary to properly maintain the brickwork.

The objective is for the program to rebuild 100 percent of the inventory over a 38 year period. This equates to rebuilding approximately 4,800 sq ft of brickwork per year costing \$23.00/SF and \$3.90/LF

- FY 2021 - Old Lee Highway & North Street.
- FY 2022 - North Stet
- FY 2023 - University Drive
- FY 2024 - Judicial Drive

Picture:



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	55,500	113,000	116,000	118,000	120,000	122,000	589,000
Total Costs	\$ 55,500	\$ 113,000	\$ 116,000	\$ 118,000	\$ 120,000	\$ 122,000	\$ 589,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	55,500	113,000	116,000	118,000	120,000	122,000	589,000
Total Funding	\$ 55,500	\$ 113,000	\$ 116,000	\$ 118,000	\$ 120,000	\$ 122,000	\$ 589,000

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

PROJECT INFORMATION

Name: City Sidewalk & Handicapped Ramp Replacement Program	Project # 320-631311-580330
2035 Comprehensive Plan Reference: IU1.5.3 p. 145	2035 Comprehensive Plan Timeframe: Immediate

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance		<input checked="" type="checkbox"/>	Transportation
	Land Use			Other City Plan/Policy

Statement of Need:
 These funds are requested to perform residential sidewalk and handicapped ramp replacement city-wide. This project will continue to address Federal ADA compliance requirements and correct tripping hazards. Approximately 20 handicapped ramps and 8,000 sq ft of sidewalk would be replaced each year.

20 ramps -- \$2,500 each
 8,000 SF -- \$8/SF

Picture:



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	62,500	127,000	130,000	133,000	136,000	139,000	665,000
Total Costs	\$ 62,500	\$ 127,000	\$ 130,000	\$ 133,000	\$ 136,000	\$ 139,000	\$ 665,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	62,500	127,000	130,000	133,000	136,000	139,000	665,000
Total Funding	\$ 62,500	\$ 127,000	\$ 130,000	\$ 133,000	\$ 136,000	\$ 139,000	\$ 665,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date		Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	Ongoing	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

PROJECT INFORMATION

Name: Colonial Ave.	Project # 320-631395-580330
2035 Comprehensive Plan Reference: IU1.5.3 p. 145	2035 Comprehensive Plan Timeframe: Immediate

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities				Environment
	Economy				Housing
	Community Appearance			<input checked="" type="checkbox"/>	Transportation
	Land Use				Other City Plan/Policy

Statement of Need:
 Asphalt continues to rut/displace on Colonial Avenue due to loaded tanker trucks stopping at the intersection. To resolve this issue, the asphalt needs to be removed and replaced with concrete. A section of approximately 100'L X 30'W X 10"D of concrete needs to be placed.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Right of Way	40,000	-	-	-	-	-	-
Total Costs	\$ 40,000	\$ -					

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	40,000	-	-	-	-	-	-
Total Funding	\$ 40,000	\$ -					

Estimated Project Timeline	New Project		Responsible Department(s):			
Project Origination Date	01/01/20		Cable TV		Police	
Project Design Start Date	05/01/20		CD&P		PW Admin	
Construction Start Date	05/01/20		City Manager		PW Fleet	
Project Completion Date	06/29/20		Finance		PW Operations	
			Fire		PW Signs/Signal	
			Historic		PW Stormwater	
			Human Svc		PW Streets	<input checked="" type="checkbox"/>
			IT		PW Transport	
			Parks & Rec		PW Wastewater	
			Personnel		Schools	

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

PROJECT INFORMATION

Name: Concrete Curb and Gutter Maintenance				Project # 320-631310-580330			
2035 Comprehensive Plan Reference: IU1.5.3 p. 145				2035 Comprehensive Plan Timeframe:		Immediate	
Comprehensive Plan Element							
✓	Public Service and Facilities			Environment			
	Economy			Housing			
	Community Appearance		✓	Transportation			
	Land Use			Other City Plan/Policy			

Statement of Need:
 This project is for approximately 50% replacement of curb/gutter and driveway aprons for the FY 2021 adopted street paving list. This project is needed to address the aging concrete infrastructure. During previous CIP years, the concrete infrastructure was in its mid-life and not much had to be replaced. Now, the concrete infrastructure has reached its expected life cycle and additional concrete replacement is needed to provide a functional road system.

Estimated quantities:
 39,000 LF of curb/gutter -- \$1,209,000
 5,000 SF of sidewalk -- \$40,000
 420 Driveway aprons -- \$840,000

Picture:



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	1,850,000	2,200,000	2,000,000	2,000,000	2,000,000	2,000,000	10,200,000
Total Costs	\$ 1,850,000	\$ 2,200,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 10,200,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	1,850,000	2,200,000	2,000,000	2,000,000	2,000,000	2,000,000	10,200,000
Total Funding	\$ 1,850,000	\$ 2,200,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 10,200,000

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

PROJECT INFORMATION

Name: Sealing Renovated Masonry Work				Project # --			
2035 Comprehensive Plan Reference:		IU1.5.3	p. 145	2035 Comprehensive Plan Timeframe:			Immediate

Comprehensive Plan Element

✓	Public Service and Facilities		Environment
	Economy		Housing
✓	Community Appearance		Transportation
✓	Land Use		Other City Plan/Policy

Statement of Need:
 The Street Department recommends the implementation of masonry sealing of all brick sidewalk and stone wall surfaces. The protective sealer will prolong the life of the masonry infrastructure.

FY 2021 - Fairfax Blvd. stone walls: 3000 SF
 FY 2022 - North Street: 3000 SF
 FY 2023 - University Drive: 3000 SF
 FY 2024 - Judicial Drive: 3000 SF



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	-	20,000	25,000	25,000	25,000	25,000	120,000
Total Costs	\$ -	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 120,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	20,000	25,000	25,000	25,000	25,000	120,000
Total Funding	\$ -	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 120,000

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

City of Fairfax, Virginia - Proposed Capital Improvement Program FY 2021 to 2025

FY 2021 Proposed Street Repaving Detail

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

<u>Street</u>	<u>From</u>	<u>To</u>	<u>Estimated Cost</u>
Pickett Road	Barristers Keepe	North City Line	\$ 455,506
Pickett Road	Barristers Keepe	Main St. S/B	188,750
Chain Bridge Road	Fairfax Blvd.	North St. S/B	84,466
Jermantown Road	Fairfax Blvd.	Lee Hwy	61,351
Plantation Pkwy	Fairfax Blvd.	Cul De Sac	187,044
Barlow Road	Ashby Road	Cul De Sac	53,013
Ashby Road	Haynesworth Place	Cul De Sac	60,697
Providence Place	Fairview Drive	Cul De Sac	9,620
Preservation Drive	Old Reserve Way	Cul De Sac	30,082
Old Reserve Way	Shelly Krashnaw Lane	Pickett Road	27,105
Early Woodland Place	Schuerman House Drive	Cul De Sac	11,019
Shelly Krashnaw Lane	Pickett Road	Schuerman House Drive	20,475
Schuerman House Drive	Old Reserve Way	Cul De Sac	51,511
Old Pickett Road	Old Lee Hwy	Pickett Road	95,247
West Drive	Chain Bridge Road	Dead End	100,750
Stonewall Ave.	Main Street	Stoughten Road	31,200
Ranger Road	Plantation Pkwy	East Dead End	145,860
Brigade Drive	Atlanta Street	Sherman Street	50,895
Atlanta Street	Antietam Ave.	Confederate Lane	40,716
Sherman Street	Tecumseh Lane	Confederate Lane	38,610
Ashby Road	Haynesworth Place	Dead End	61,295
Cleveland Street	Berrit Street	Sideburn Road	34,047
School Street	Chain Bridge Road	Amnesty Place	83,200
Howerton Ave.	Cobb Drive	Perry Street	35,750
Mavis Court	Morman Ave.	Cul De Sac	15,717
Whitehead Street	Chain Bridge Road	University Drive	22,523
Bevan Drive	Fairfax Blvd.	Cul De Sac	126,263
Burrows Ave.	Warwick Ave.	Howerton Ave.	40,950
Forest Ave.	Orchard Drive	Dead End	21,411
Hill Street	Fairchester Ave.	Cul De Sac	104,650
Peterson Street	Tedrich Blvd	Carolyn Ave.	23,751
Sideburn Road	Armstrong Street	Beaumont Ave.	85,995
Judicial Drive	Page Ave.	Chain Bridge Road	47,533
		SubTotal for Milling/Overlay	2,447,001
		Line Striping	200,000
		Pavement Markers & Loops	100,000
		Manhole adjustment rings	20,000
		Third party inspection oversight	150,000
		TOTAL	\$ 2,917,001

PROJECT INFORMATION

Name: Streetlight improvements	Project # 320-631240-580330
2035 Comprehensive Plan Reference: IU1.5.3 p. 145	2035 Comprehensive Plan Timeframe: Immediate

Comprehensive Plan Element

✓	Public Service and Facilities		Environment
	Economy		Housing
✓	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 This project provides for lighting improvements, minor upgrades and safety concerns requested by citizens and identified by City staff. Our yearly cost estimates are currently not available and are determined on an as needed basis.

FY 2021: TBD, approximately 15 lights can be addressed
 FY 2022: TBD, approximately 15 lights can be addressed
 FY 2023: TBD, approximately 15 lights can be addressed
 FY 2024: TBD, approximately 15 lights can be addressed



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	-	30,000	30,000	30,000	30,000	30,000	150,000
Total Costs	\$ -	\$ 30,000	\$ 150,000				

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	30,000	30,000	30,000	30,000	30,000	150,000
Total Funding	\$ -	\$ 30,000	\$ 150,000				

Estimated Project Timeline		New Project		Responsible Department(s):	
Project Origination Date			Cable TV		Police
Project Design Start Date			CD&P		PW Admin
Construction Start Date			City Manager		PW Fleet
Project Completion Date	Ongoing		Finance		PW Operations
			Fire		PW Signs/Signal
			Historic		PW Stormwater
			Human Svc		PW Streets
			IT		PW Transport
			Parks & Rec		PW Wastewater
			Personnel		Schools
Financial Impacts					
Annual Revenue Generated:	\$ -				
Annual Cost Savings:	\$ -				
Annual Increase in Operating Costs:	\$ 500				
Projected Future Savings:	\$ -				

PROJECT INFORMATION

Name: Bridge Maintenance	Project # 320-631137-580330
2035 Comprehensive Plan Reference: IU1.5.3 p. 145	2035 Comprehensive Plan Timeframe: Immediate

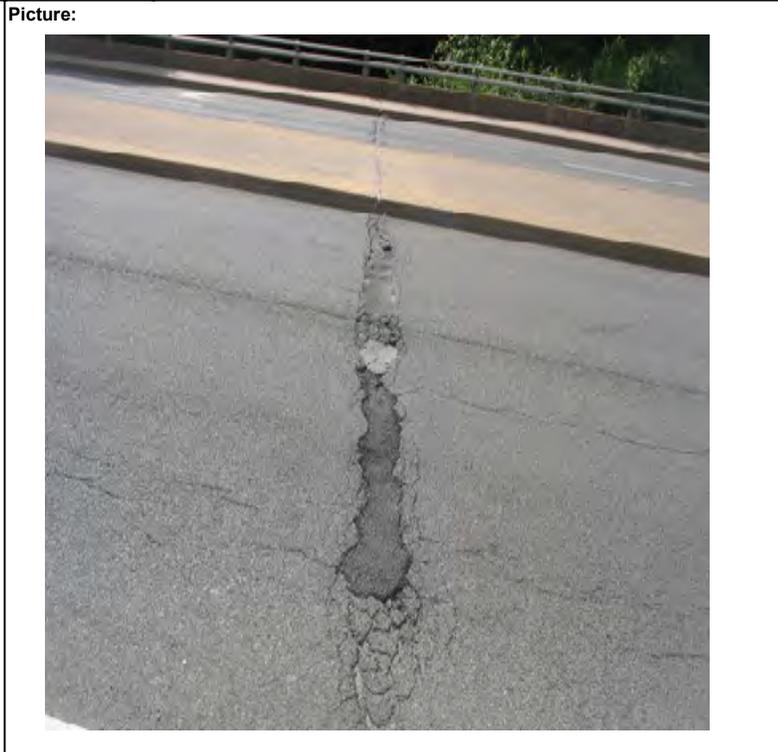
Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities				Environment
	Economy				Housing
	Community Appearance			<input checked="" type="checkbox"/>	Transportation
	Land Use				Other City Plan/Policy

Statement of Need:
 This project is to address deficiencies identified during the annual bridge inspection.
 Examples include:
 • Spall and crack repair
 • Joint replacement
 • Surface repairs
 • Bridge deck evaluation and rehabilitation
 • Address exposed rebar
 • Remove sediment and debris from abutments
 • Remove graffiti
 • Waterproofing

Work would be performed annually to address preventative maintenance issues.

The three locations that will be addressed with FY 2020 funding are:
 Route 237 Old Lee Highway, Route 50/29 Lee Highway (Fairfax Boulevard) and Main Street Box Culvert.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	400,000	621,000	50,000	50,000	50,000	50,000	821,000
Total Costs	\$ 400,000	\$ 621,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 821,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Federal - RSTP	100,000	621,000		-	-	-	621,000
General Fund	300,000	-	50,000	50,000	50,000	50,000	200,000
Total Funding	\$ 400,000	\$ 621,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 821,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date			Cable TV	Police
Project Design Start Date			CD&P	PW Admin
Construction Start Date			City Manager	PW Fleet
Project Completion Date	Ongoing		Finance	PW Operations
			Fire	PW Signs/Signal
			Historic	PW Stormwater
			Human Svc	PW Streets
			IT	PW Transport
			Parks & Rec	PW Wastewater
			Personnel	Schools

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

PROJECT INFORMATION

Name: Carpet and Tile Replacement - All Schools			Project # 320-681707-580330		
2035 Comprehensive Plan Reference: E.1.2.4 p. 131		2035 Comprehensive Plan Timeframe:		Ongoing	

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
This project provides funding to replace existing carpeted areas and re-tile areas within classrooms at each school, as necessary.

Picture:



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	30,000	40,000	40,000	40,000	30,000	30,000	180,000
Total Costs	\$ 30,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 30,000	\$ 30,000	\$ 180,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	30,000	40,000	40,000	40,000	30,000	30,000	180,000
Total Funding	\$ 30,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 30,000	\$ 30,000	\$ 180,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date		Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	Ongoing	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools
		✓

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

PROJECT INFORMATION

Name: Concrete Repairs - All Schools			Project # 320-681705-580330	
2035 Comprehensive Plan Reference:	E.1.2.4	p. 131	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

Statement of Need:
 This project provides funding for the replacement of concrete as necessary at the City's four schools.



Pending School Board Approval

Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	20,000	25,000	25,000	20,000	20,000	20,000	110,000
Total Costs	\$ 20,000	\$ 25,000	\$ 25,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 110,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	20,000	25,000	25,000	20,000	20,000	20,000	110,000
Total Funding	\$ 20,000	\$ 25,000	\$ 25,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 110,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date			Cable TV	Police
Project Design Start Date			CD&P	PW Admin
Construction Start Date			City Manager	PW Fleet
Project Completion Date	Ongoing		Finance	PW Operations
			Fire	PW Signs/Signal
			Historic	PW Stormwater
			Human Svc	PW Streets
			IT	PW Transport
			Parks & Rec	PW Wastewater
			Personnel	Schools
				✓

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

PROJECT INFORMATION

Name: HVAC Repair/Replacement - All Schools			Project # 320-681713-580108	
2035 Comprehensive Plan Reference:	E.1.2.4	p. 131	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 This project provides for the replacement of air conditioning and/or heating unit components as needed at City schools. Several HVAC units at the elementary schools are nearing the end of their useful life and will likely need repair or replacement in future years. Currently, FY 2020 expenditures will cover the replacement of units at Providence Elementary and Fairfax High School. FY 2021 expenditures are slated for Fairfax High School. As units at all four schools reach the end of their useful life, they will be evaluated for replacement in out years.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	205,000	372,000	250,000	150,000	150,000	150,000	1,072,000
Total Costs	\$ 205,000	\$ 372,000	\$ 250,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,072,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	205,000	372,000	250,000	150,000	150,000	150,000	1,072,000
Total Funding	\$ 205,000	\$ 372,000	\$ 250,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,072,000

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

PROJECT INFORMATION

Name: Other Projects - All Schools	Project # 320-681901-580330
2035 Comprehensive Plan Reference: E.1.2.4 p. 131	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 This project provides funding for unforeseen projects in our school buildings. Possible projects include major repair/replacement That would need to addressed immediately. In addition, these funds would be utilized if there are any updates to school facilities/names..



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	10,000	100,000	75,000	50,000	30,000	25,000	280,000
Total Costs	\$ 10,000	\$ 100,000	\$ 75,000	\$ 50,000	\$ 30,000	\$ 25,000	\$ 280,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	10,000	100,000	75,000	50,000	30,000	25,000	280,000
Total Funding	\$ 10,000	\$ 100,000	\$ 75,000	\$ 50,000	\$ 30,000	\$ 25,000	\$ 280,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date		Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	Ongoing	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools
		✓

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

PROJECT INFORMATION

Name: Painting - All Schools	Project # --
2035 Comprehensive Plan Reference: E.1.2.4 p. 131	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 This project provides funding for painting large, impactful areas, such as entranceways and gyms, within our four City schools as necessary.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	-	60,000	50,000	40,000	30,000	20,000	200,000
Total Costs	\$ -	\$ 60,000	\$ 50,000	\$ 40,000	\$ 30,000	\$ 20,000	\$ 200,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	60,000	50,000	40,000	30,000	20,000	200,000
Total Funding	\$ -	\$ 60,000	\$ 50,000	\$ 40,000	\$ 30,000	\$ 20,000	\$ 200,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date		Police
Project Design Start Date		PW Admin
Construction Start Date	<input checked="" type="checkbox"/>	PW Fleet
Project Completion Date		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools
		<input checked="" type="checkbox"/>

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

PROJECT INFORMATION

Name: Paving Repairs - All Schools			Project # 320-681705-580330		
2035 Comprehensive Plan Reference: E.1.2.4 p. 131		2035 Comprehensive Plan Timeframe:		Ongoing	

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 This project provides funding to repair parking areas, bus loops, and other paving at all four City schools.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Total Costs	\$ 25,000	\$ 125,000					

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Total Funding	\$ 25,000	\$ 125,000					

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

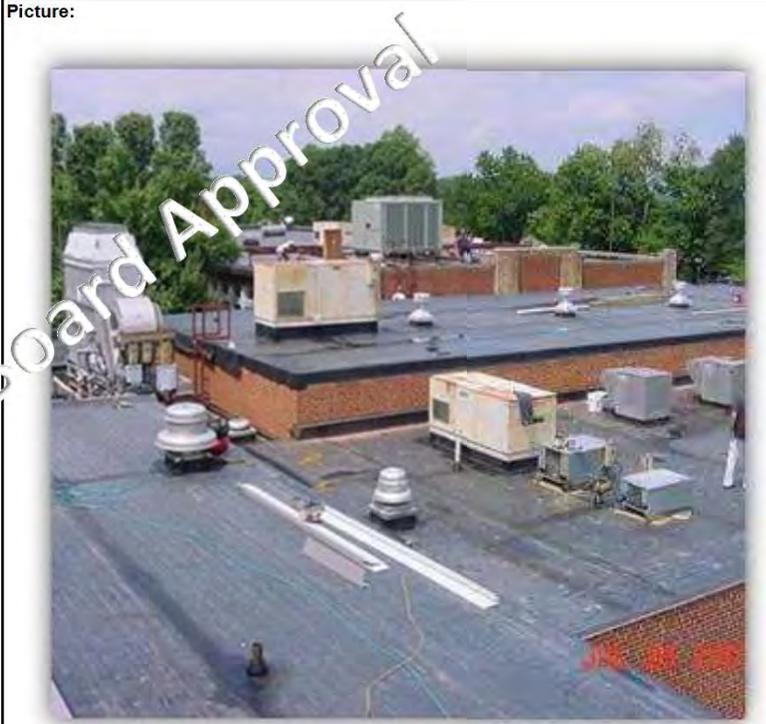
PROJECT INFORMATION

Name: Roof Repair - All Schools			Project # 320-681712-580330	
2035 Comprehensive Plan Reference:	E.1.2.4	p. 131	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

Statement of Need:
 This project provides funding for the repair and replacement of roofing components at City schools. Additionally, funding will provide for the maintenance of the roofs at both Lanier Middle School and Fairfax High School as required by the warranty agreement.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	54,000	20,000	20,000	22,000	25,000	25,000	112,000
Total Costs	\$ 54,000	\$ 20,000	\$ 20,000	\$ 22,000	\$ 25,000	\$ 25,000	\$ 112,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	54,000	20,000	20,000	22,000	25,000	25,000	112,000
Total Funding	\$ 54,000	\$ 20,000	\$ 20,000	\$ 22,000	\$ 25,000	\$ 25,000	\$ 112,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date			Cable TV	Police
Project Design Start Date			CD&P	PW Admin
Construction Start Date			City Manager	PW Fleet
Project Completion Date	Ongoing		Finance	PW Operations
			Fire	PW Signs/Signal
			Historic	PW Stormwater
			Human Svc	PW Streets
			IT	PW Transport
			Parks & Rec	PW Wastewater
			Personnel	Schools
				✓

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

PROJECT INFORMATION

Name: FHWA Mandated Sign Retroreflectivity Compliance			Project # 320-631316-580330		
2035 Comprehensive Plan Reference: MM2.5.1 p. 80		2035 Comprehensive Plan Timeframe:		Ongoing	
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	

Statement of Need:
 As of June 14, 2014 the City of Fairfax was required by the FHWA "to use an assessment or management method that is designed to maintain regulatory and warning sign retroreflectivity at or above the minimum levels in Table 2A-3 of the 2009 MUTCD." Regulatory signs include Speed Limit, Stop, Yield, Parking, and a few others. Warning signs include most intersection, signal, and construction signs. The chosen method of complying with this FHWA mandate is the "Blanket Replacement Method." The Sign and Signal Department has divided the City into 10 zones, with first priority given to signs along the main roads. Normal expected sign life is approximately 10 years, and this ongoing program will both improve the legibility of crucial signs and meet the FHWA mandate. The current fiscal year, FY 2021 will be year five of the ten year rotation.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	52,800	54,780	56,834	58,966	61,177	67,295	299,052
Total Costs	\$ 52,800	\$ 54,780	\$ 56,834	\$ 58,966	\$ 61,177	\$ 67,295	\$ 299,052

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	52,800	54,780	56,834	58,966	61,177	67,295	299,052
Total Funding	\$ 52,800	\$ 54,780	\$ 56,834	\$ 58,966	\$ 61,177	\$ 67,295	\$ 299,052

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date			Cable TV		Police	
Project Design Start Date			CD&P		PW Admin	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	Ongoing		Finance		PW Operations	
Financial Impacts			Fire		PW Signs/Signal	<input checked="" type="checkbox"/>
Annual Revenue Generated:	\$ -		Historic		PW Stormwater	
Annual Cost Savings:	\$ -		Human Svc		PW Streets	
Annual Increase in Operating Costs:	\$ -		IT		PW Transport	
Projected Future Savings:	\$ -	Parks & Rec		PW Wastewater		
		Personnel		Schools		

PROJECT INFORMATION

Name: WMATA Capital Funding Contribution			Project # 370-637301-550601		
2035 Comprehensive Plan Reference: MM1.2.5 p. 77		2035 Comprehensive Plan Timeframe:		Ongoing	
Comprehensive Plan Element					
Public Service and Facilities			Environment		
Economy			Housing		
Community Appearance			Transportation		
Land Use			Other City Plan/Policy		

Statement of Need:
 In 2018, the Virginia General Assembly approved \$154M in dedicated capital funding for WMATA beginning in FY 2019. One of the revenue sources for the WMATA Capital Fund is \$27.12M in local funds from the WMATA funding jurisdictions. Each jurisdiction's share of the \$27.12M is based on the jurisdiction's proportion of the annual WMATA Capital Improvement Program. For the City of Fairfax, this is a payment of \$260,978 in FY 20. These funds may be paid from the jurisdiction's NVTA 30% funds or may be appropriated from other local funds by resolution.

Picture:

AGREEMENT BY AND BETWEEN THE VIRGINIA DEPARTMENT OF RAIL AND PUBLIC TRANSPORTATION AND THE CITY OF FAIRFAX CONCERNING PAYMENT OF FUNDING FOR THE CITY'S PROPORTIONATE SHARE OF CAPITAL FUNDING FOR THE WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY CAPITAL FUND

THIS AGREEMENT ("Agreement"), is between the Virginia Department of Rail and Public Transportation ("Department"), acting by and through its Director, and the City of Fairfax (the "Locality") (the Department and the Locality are each a "Party" and collectively are the "Parties"), concerning the payment of the Locality's proportionate share of capital funding for the Washington Metropolitan Area Transit Authority Capital Fund ("WMATA Capital Fund") pursuant to § 33.2-3404 of the Code of Virginia (1950), as amended ("Code").

RECITALS

WHEREAS, the Locality meets the criteria set out in § 33.2-3404(A) of the Code and therefore is required to make annual payments to the WMATA Capital Fund; and

WHEREAS, the Locality's required payment amount is determined in accordance with § 33.2-3404(B) of the Code; and

WHEREAS, pursuant to § 33.2-3401 of the Code, the amounts paid by the Locality pursuant to § 33.2-3404 of the Code are credited to the WMATA Capital Fund; and

WHEREAS, the Parties wish to memorialize their agreement concerning the responsibilities of each Party and the processing and payment of the Locality's required payment to the WMATA Capital Fund.

NOW, THEREFORE, in consideration of the covenants and agreements in this Agreement, the sufficiency of which is acknowledged, the Parties agree as follows:

ARTICLE I

INVOICING

§ 1.1 The Department shall prepare invoices for the Locality on a quarterly schedule. The Department shall issue invoices at least 45 days prior to the beginning of each quarter. However, the first invoice shall be prepared and issued after execution of this Agreement and not in accordance with the quarterly schedule. The first invoice shall include all amounts that would have been due from the Locality assuming July 1, 2018 as the first quarterly payment date, and the amount due for the first quarter after execution of the Agreement.

§ 1.2 Pursuant to § 33.2-3404(B) of the Code, the Department shall prepare invoices for the Locality by multiplying \$27.12 million by a fraction the numerator of which shall be the

Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	260,978	230,382	231,239	230,629	235,835	-	928,085
Total Costs	\$ 260,978	\$ 230,382	\$ 231,239	\$ 230,629	\$ 235,835	\$ -	\$ 928,085

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
C&I	260,978	230,382	231,239	230,629	235,835	-	928,085
Total Funding	\$ 260,978	\$ 230,382	\$ 231,239	\$ 230,629	\$ 235,835	\$ -	\$ 928,085

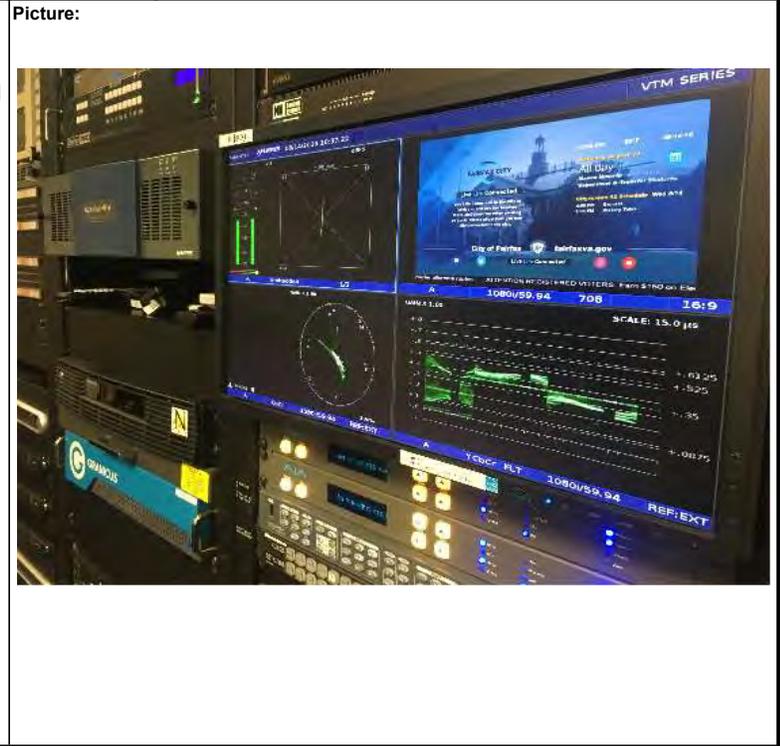
Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date			Cable TV		Police	
Project Design Start Date			CD&P		PW Admin	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date			Finance		PW Operations	
			Fire		PW Signs/Signal	
			Historic		PW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

PROJECT INFORMATION

Name: Cable TV Information Technology Program			Project # 201-619110-580108		
2035 Comprehensive Plan Reference: GPS2.1.1 p. 142		2035 Comprehensive Plan Timeframe:		Immediate	
Comprehensive Plan Element					
Public Service and Facilities				Environment	
Economy				Housing	
Community Appearance		✓		Transportation	
Land Use				Other City Plan/Policy	

Statement of Need:
 Cable TV Information Technology Program will be used for the maintenance and repair of Cable TV equipment. These items are important to provide broadcasting of meeting, such as Council and School Board meetings, to the public and provide video to the Granicus streaming platform.

This item was in FY20's Cable TV Operational Budget. The requested amount for this program starting in FY21 is \$40,000. The increase is due to the addition of a Systems Support Agreement for \$23,500.00 (Systems Support Agreement was purchased in FY20 capital with Cable Capital Grant Fund which due to an FCC ruling, can not be paid for with this fund after 9/2019). The additional cost is from moving items from Cable TV Equipment Maintenance and Cable TV Contract Services accounts.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	-	40,000	40,600	41,209	41,827	42,454	206,090
Total Costs	\$ -	\$ 40,000	\$ 40,600	\$ 41,209	\$ 41,827	\$ 42,454	\$ 206,090

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	40,000	40,600	41,209	41,827	42,454	206,090
Total Funding	\$ -	\$ 40,000	\$ 40,600	\$ 41,209	\$ 41,827	\$ 42,454	\$ 206,090

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	07/01/20	✓	Cable TV	✓ Police
Project Design Start Date	07/01/20		CD&P	PW Admin
Construction Start Date	07/01/20		City Manager	PW Fleet
Project Completion Date	Ongoing		Finance	PW Operations
Financial Impacts			Fire	PW Signs/Signal
Annual Revenue Generated:	\$ -		Historic	PW Stormwater
Annual Cost Savings:	\$ -		Human Svc	PW Streets
Annual Increase in Operating Costs:	\$ 600		IT	✓ PW Transport
Projected Future Savings:	\$ -		Parks & Rec	PW Wastewater
			Personnel	Schools

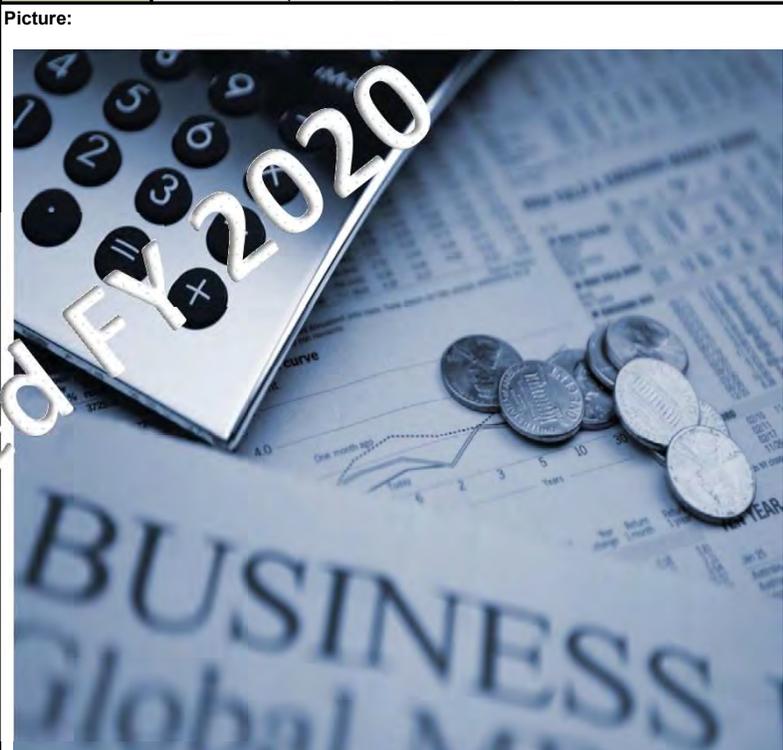
PROJECT INFORMATION

Name: Finance System Audit	Project # 320-611207-580108
2035 Comprehensive Plan Reference: GPS2.2.1 p. 142	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

Public Service and Facilities	Environment
Economy	Housing
Community Appearance	Transportation
Land Use	Other City Plan/Policy

Statement of Need:
 The City currently is using Central Square Finance Plus system for its bookkeeping, budgeting, payroll, and financial reporting (GL System). The City has outgrown this system and needs a system that is more robust as well as modular to handle its future needs. This project is the first phase of the replacement process of this system and the second phase will be the purchase of a new GL system beginning in FY2022. In this phase, the City will seek a third party to conduct a full needs assessment, build a requirements document, and assist in the project bidding process. One major benefit of this project is that it makes our implementation estimate significantly more accurate because the assessment helps to reduce any surprises and minimize scope creep. This project is not an additional cost to the replacement process because it is replacing the cost that most vendors build into their quotes to gather requirements and then develop the project plan and revised estimate.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	40,000	-	-	-	-	-	-
Total Costs	\$ 40,000	\$ -					

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	40,000	-	-	-	-	-	-
Total Funding	\$ 40,000	\$ -					

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/19	Police
Project Design Start Date	07/01/19	PW Admin
Construction Start Date		PW Fleet
Project Completion Date	10/01/19	PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

Financial Impacts	
Annual Revenue Generated:	\$ -
Annual Cost Savings:	\$ -
Annual Increase in Operating Costs:	\$ -
Projected Future Savings:	\$ 40,000

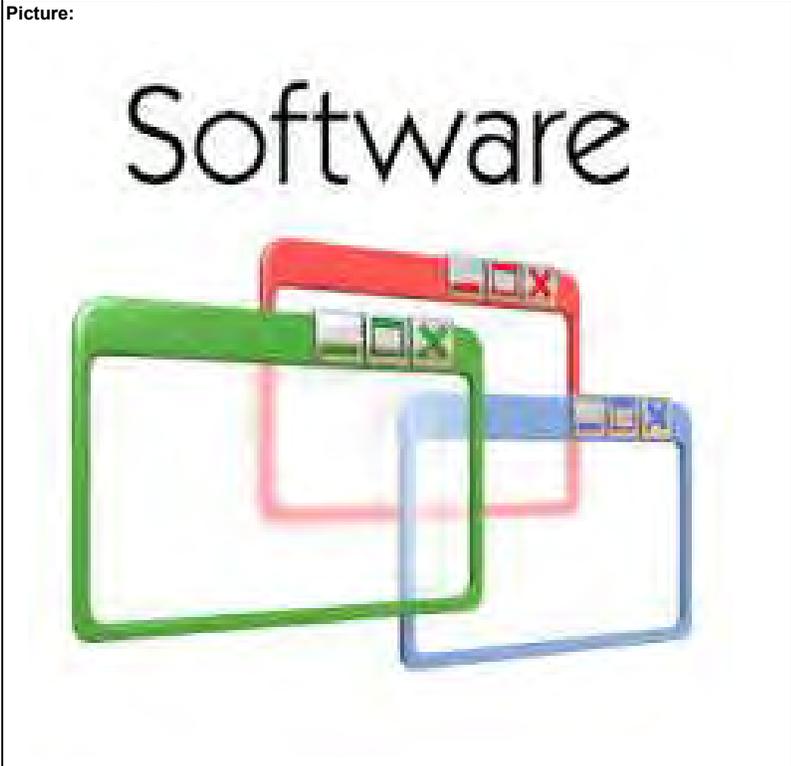
PROJECT INFORMATION

Name: General Ledger/Personnel Software			Project # --	
2035 Comprehensive Plan Reference: GPS2.2.1 p. 142		2035 Comprehensive Plan Timeframe:		Ongoing

Comprehensive Plan Element

Public Service and Facilities		Environment
Economy		Housing
Community Appearance		Transportation
Land Use	✓	Other City Plan/Policy

Statement of Need:
 This project is the beginning of the second phase of the general ledger and human resources software system replacement. Phase one (Finance System Audit) will be conducted before this, in FY 2020, to address the full requirements for a GL System. The cost listed below is an estimated cost to be revised after the audit is completed. The current software, Central Square Finance Plus system, was implemented in 2006, and is nearing the end of its useful life. The City has outgrown this system and needs a system that is more robust as well as modular to handle its future needs. The existing system is not capable of seamlessly absorbing changes to the City's business practices, such as pay ranges and purchasing cards, resulting in significant manual intervention by Staff. Support for this product may not be available in the future. In addition, upgrading the general ledger and human resources software would create efficiencies in these core functions and offer more data mining and reporting capabilities.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	-	-	750,000	350,000	350,000	-	1,450,000
Total Costs	\$ -	\$ -	\$ 750,000	\$ 350,000	\$ 350,000	\$ -	\$ 1,450,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	-	750,000	350,000	350,000	-	1,450,000
Total Funding	\$ -	\$ -	\$ 750,000	\$ 350,000	\$ 350,000	\$ -	\$ 1,450,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	07/01/21	Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Personnel		Police
Project Design Start Date				PW Admin
Construction Start Date	07/01/21			PW Fleet
Project Completion Date	06/30/24		✓	PW Operations
				PW Signs/Signal
				PW Stormwater
			✓	PW Streets
				PW Transport
			✓	PW Wastewater
				Schools

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

PROJECT INFORMATION								
Name: Data Center Server and Storage Replacement					Project # --			
2035 Comprehensive Plan Reference: GPS1.1.1 p. 141			2035 Comprehensive Plan Timeframe:		Ongoing			
Comprehensive Plan Element								
Public Service and Facilities				Environment				
Economy				Housing				
Community Appearance				Transportation				
Land Use				Other City Plan/Policy				
<p>Statement of Need: The City's existing private cloud system (onsite servers and storage) will be 7 years old, end of life, by 2025 and will need to be replaced. This is the core to all systems in the City and is need by Information Technology in the support for the services provided to City staff and citizens.</p>				<p>Picture:</p> 				
Funding Allocation		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade		-	-	-	-	-	200,000	200,000
Total Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Funding Sources		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund		-	-	-	-	-	200,000	200,000
Total Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/25	✓	Cable TV	Police			
Project Design Start Date		07/01/25		CD&P	PW Admin			
Construction Start Date		07/01/25		City Manager	PW Fleet			
Project Completion Date		12/21/25		Finance	PW Operations			
				Fire	PW Signs/Signal			
				Historic	PW Stormwater			
				Human Svc	PW Streets			
				IT	PW Transport	✓		
				Parks & Rec	PW Wastewater			
				Personnel	Schools			
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						

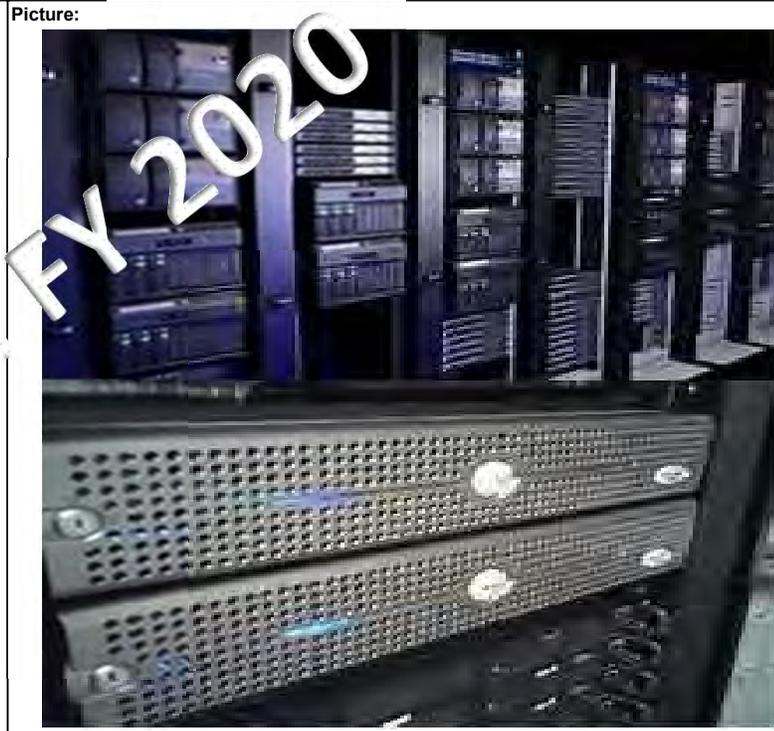
PROJECT INFORMATION

Name: Datacenter server and storage replacement	Project # 320-611613-580330
2035 Comprehensive Plan Reference: GPS1.1.1 p. 141	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 The City has two datacenters, one primary datacenter that provides most of the network services in the City and one datacenter that acts as a redundant backup system to be used if any system or systems go down in the primary datacenter. As of 2020, EMC will cease support on the City's Data Storage Systems and Dell will cease support on the City's Virtual Server Systems. This project would allow for the replacement of the existing Data Storage Systems and the existing Virtual Server Systems. The new systems will take up less space, require less power, create less heat and provide a faster and more stable environment for the City's network services.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Equipment Repair/Replace/Upgrade	50,000	-	-	-	-	-	-
Total Costs	\$ 50,000	\$ -	\$ -				

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	50,000	-	-	-	-	-	-
Total Funding	\$ 50,000	\$ -	\$ -				

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	07/01/17		Cable TV	Police
Project Design Start Date	07/01/17		CD&P	PW Admin
Construction Start Date	10/01/18		City Manager	PW Fleet
Project Completion Date	10/01/19		Finance	PW Operations
Financial Impacts			Fire	PW Signs/Signal
Annual Revenue Generated:	\$ -		Historic	PW Stormwater
Annual Cost Savings:	\$ 6,700		Human Svc	PW Streets
Annual Increase in Operating Costs:	\$ -		IT	PW Transport
Projected Future Savings:	\$ 186,000		Parks & Rec	PW Wastewater
			Personnel	Schools

PROJECT INFORMATION

Name: Information Technology Program/Computer Fees & Contracts*	Project # 100-415250-530127
2035 Comprehensive Plan Reference: GPS1.1.1 p. 141	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

Public Service and Facilities		Environment
Economy		Housing
Community Appearance		Transportation
Land Use	✓	Other City Plan/Policy

Statement of Need:
 This project is for the yearly Information Technology Computer Fees and Contracts cost. This includes Microsoft Cloud (Email, SharePoint, and OneDrive), GIS ESRI, Acela (Permitting Software), PCI (Tax Software), Finance Software, Granicus (Website and Video Streaming), Real Estate Software, and other miscellaneous support contracts needed to assist Information Technology in the support for the services provided to City staff and citizens.

****This item was in FY20's Operating Budget. The cost in FY20 was \$14,399. The increase is due to the addition of a Microsoft Azure Active Directory contract for \$28,000 and moving several items from Equipment Maintenance and other accounts at a cost of \$419,400 to better track cost.**



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	-	477,000	487,936	501,234	514,904	528,957	2,510,031
Total Costs	\$ -	\$ 477,000	\$ 487,936	\$ 501,234	\$ 514,904	\$ 528,957	\$ 2,510,031

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	477,000	487,936	501,234	514,904	528,957	2,510,031
Total Funding	\$ -	\$ 477,000	\$ 487,936	\$ 501,234	\$ 514,904	\$ 528,957	\$ 2,510,031

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date	07/01/20	✓	Cable TV	Police		
Project Design Start Date	07/01/20		CD&P	PW Admin		
Construction Start Date	07/01/20		City Manager	PW Fleet		
Project Completion Date	Ongoing		Finance	PW Operations		
Financial Impacts			Fire	PW Signs/Signal		
Annual Revenue Generated:	\$ -		Historic	PW Stormwater		
Annual Cost Savings:	\$ -		Human Svc	PW Streets		
Annual Increase in Operating Costs:	\$ -		IT	✓ PW Transport		
Projected Future Savings:	\$ -		Parks & Rec	PW Wastewater		
			Personnel	Schools		

PROJECT INFORMATION

Name: Information Technology Program/Contract Services*			Project # 100-415250-530113		
2035 Comprehensive Plan Reference: GPS1.1.1 p. 141		2035 Comprehensive Plan Timeframe:		Ongoing	
Comprehensive Plan Element					
Public Service and Facilities			Environment		
Economy			Housing		
Community Appearance			Transportation		
Land Use			Other City Plan/Policy		

Statement of Need:
 This project is for the yearly Information Technology Contract Services cost to include GIS support services, signal support services, and other miscellaneous contract support services or consulting needed to assist Information Technology in the support for the services provided to City staff and citizens.

****This item was in FY20's Operating Budget. The cost in FY20 was \$13,200. The increase is due to the addition of a Signal Systems maintenance contract for \$12,000.**



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	-	27,200	27,680	28,095	28,517	28,945	140,437
Total Costs	\$ -	\$ 27,200	\$ 27,680	\$ 28,095	\$ 28,517	\$ 28,945	\$ 140,437

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	27,200	27,680	28,095	28,517	28,945	140,437
Total Funding	\$ -	\$ 27,200	\$ 27,680	\$ 28,095	\$ 28,517	\$ 28,945	\$ 140,437

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date	07/01/20	✓	Cable TV	Police		
Project Design Start Date	07/01/20		CD&P	PW Admin		
Construction Start Date	07/01/20		City Manager	PW Fleet		
Project Completion Date	Ongoing		Finance	PW Operations		
			Fire	PW Signs/Signal		✓
			Historic	PW Stormwater		
			Human Svc	PW Streets		
			IT	PW Transport		
			Parks & Rec	PW Wastewater		
			Personnel	Schools		
Financial Impacts						
Annual Revenue Generated:	\$ -					
Annual Cost Savings:	\$ -					
Annual Increase in Operating Costs:	\$ -					
Projected Future Savings:	\$ -					

PROJECT INFORMATION

Name: Information Technology Program/Equipment Maintenance*		Project # 100-415250-530351	
2035 Comprehensive Plan Reference: GPS1.1.1 p. 141		2035 Comprehensive Plan Timeframe: Ongoing	
Comprehensive Plan Element			
Public Service and Facilities		Environment	
Economy		Housing	
Community Appearance		Transportation	
Land Use		Other City Plan/Policy	✓

Statement of Need:
 This project is for the yearly Information Technology Equipment Maintenance cost. This includes and covers infrastructure security, backup systems, City's private cloud, network and VOIP maintenance costs needed to assist Information Technology in the support for the services provided to City staff and citizens.

****This item was in FY20's Operational Budget. The cost in FY20 was \$434,013.00. \$317,400.00 to other accounts better track cost and the increase of \$83,587.00 is due to the addition of cloud backup and private cloud equipment maintenance.**



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	-	200,200	202,202	204,224	206,266	208,328	1,021,220
Total Costs	\$ -	\$ 200,200	\$ 202,202	\$ 204,224	\$ 206,266	\$ 208,328	\$ 1,021,220

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	200,200	202,202	204,224	206,266	208,328	1,021,220
Total Funding	\$ -	\$ 200,200	\$ 202,202	\$ 204,224	\$ 206,266	\$ 208,328	\$ 1,021,220

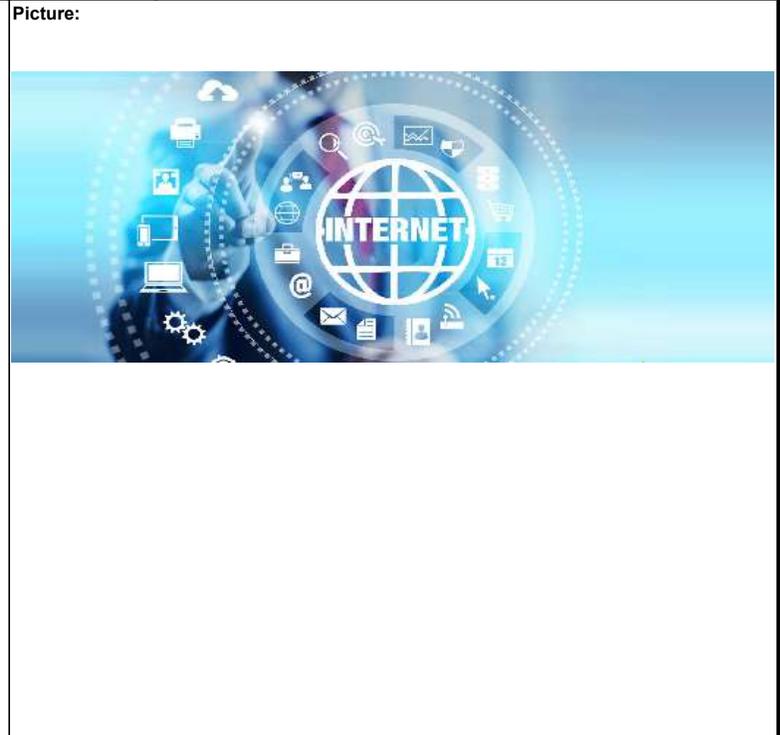
Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date	07/01/20	✓	Cable TV		Police	
Project Design Start Date	07/01/20		CD&P		PW Admin	
Construction Start Date	07/01/20		City Manager		PW Fleet	
Project Completion Date	Ongoing		Finance		PW Operations	
			Fire		PW Signs/Signal	
			Historic		PW Stormwater	
			Human Svc		PW Streets	
			IT	✓	PW Transport	
			Parks & Rec		PW Wastewater	
			Personnel		Schools	
Financial Impacts						
Annual Revenue Generated:	\$ -					
Annual Cost Savings:	\$ -					
Annual Increase in Operating Costs:	\$ -					
Projected Future Savings:	\$ -					

PROJECT INFORMATION

Name: Information Technology Program/Equipment Rental*			Project # 100-415250-550430		
2035 Comprehensive Plan Reference: GPS1.1.1 p. 141		2035 Comprehensive Plan Timeframe:		Ongoing	
Comprehensive Plan Element					
Public Service and Facilities			Environment		
Economy			Housing		
Community Appearance			Transportation		
Land Use			Other City Plan/Policy		

Statement of Need:
 This project is for the yearly Information Technology Equipment Rental cost. This includes and covers City's 500Mb ISP Connection and IT's Verizon Wireless which is needed to assist Information Technology in the support for the services provided to City staff and citizens.

****This item was in FY20's Operational Budget. The cost in FY20 was \$53,499.00. The decrease of \$13,299.00 is due to the move of items to other accounts to better track cost.**



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	-	40,200	40,200	40,200	40,200	40,200	201,000
Total Costs	\$ -	\$ 40,200	\$ 201,000				

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	40,200	40,200	40,200	40,200	40,200	201,000
Total Funding	\$ -	\$ 40,200	\$ 201,000				

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	07/01/20	✓	Cable TV	Police
Project Design Start Date	07/01/20		CD&P	PW Admin
Construction Start Date	07/01/20		City Manager	PW Fleet
Project Completion Date	Ongoing		Finance	PW Operations
Financial Impacts			Fire	PW Signs/Signal
Annual Revenue Generated:	\$ -		Historic	PW Stormwater
Annual Cost Savings:	\$ -		Human Svc	PW Streets
Annual Increase in Operating Costs:	\$ -		IT	PW Transport
Projected Future Savings:	\$ -		Parks & Rec	PW Wastewater
			Personnel	Schools

PROJECT INFORMATION

Name: Information Technology Program/Equipment Replacement*			Project # 100-415250-580103		
2035 Comprehensive Plan Reference: GPS1.1.1 p. 141		2035 Comprehensive Plan Timeframe:		Ongoing	
Comprehensive Plan Element					
Public Service and Facilities			Environment		
Economy			Housing		
Community Appearance			Transportation		
Land Use			Other City Plan/Policy		

Statement of Need:
 This project is for the yearly Information Technology Equipment Replacement cost. This includes PCs, laptops, printers, and core networking equipment need by Information Technology in the support for the services provided to City staff and citizens.

****This item was in FY20's Operating Budget. The cost in FY20 was \$106,000. The increase of \$10,500 is due to the addition of a cybersecurity equipment.**



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Equipment Repair/Replace/Upgrade	-	116,500	116,500	116,500	116,500	116,500	582,500
Total Costs	\$ -	\$ 116,500	\$ 582,500				

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	116,500	116,500	116,500	116,500	116,500	582,500
Total Funding	\$ -	\$ 116,500	\$ 582,500				

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date	07/01/20	✓	Cable TV		Police	
Project Design Start Date	07/01/20		CD&P		PW Admin	
Construction Start Date	07/01/20		City Manager		PW Fleet	
Project Completion Date	Ongoing		Finance		PW Operations	
Financial Impacts			Fire		PW Signs/Signal	
Annual Revenue Generated:	\$ -		Historic		PW Stormwater	
Annual Cost Savings:	\$ -		Human Svc		PW Streets	
Annual Increase in Operating Costs:	\$ -		IT	✓	PW Transport	
Projected Future Savings:	\$ -		Parks & Rec		PW Wastewater	
			Personnel		Schools	

PROJECT INFORMATION

Name: Information Technology Program/Small Equipment*	Project # 100-415250-560120
2035 Comprehensive Plan Reference: GPS1.1.1 p. 141	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

Public Service and Facilities	Environment
Economy	Housing
Community Appearance	Transportation
Land Use	Other City Plan/Policy

Statement of Need:
 This project is for the yearly Information Technology Small Equipment cost. This includes and covers small miscellaneous such as cables and computer hard drive which is needed to assist Information Technology in the support for the services provided to City staff and citizens.

****This item was in FY20's Operating Budget. The cost in FY20 was \$12,850. There is no increase to this.**



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	-	12,850	12,850	12,850	12,850	12,850	64,250
Total Costs	\$ -	\$ 12,850	\$ 64,250				

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	12,850	12,850	12,850	12,850	12,850	64,250
Total Funding	\$ -	\$ 12,850	\$ 64,250				

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/20	Cable TV
Project Design Start Date	07/01/20	CD&P
Construction Start Date	07/01/20	City Manager
Project Completion Date	Ongoing	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel

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

PROJECT INFORMATION								
Name: Emergency Comm and Records Management Systems Upgrade					Project # 320-611613-580108			
2035 Comprehensive Plan Reference: GPS2.2.1 p. 142				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
✓	Public Service and Facilities					Environment		
	Economy					Housing		
	Community Appearance					Transportation		
	Land Use					Other City Plan/Policy		
<p>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. We are seeking to further enhance our operations by purchasing new software for the final two modules. Our current software is approaching end of life and software modifications are no longer supported by our vendor. The proposed upgrade will enhance operations by providing a new interface platform for the Emergency Communications Center and the department records section. The 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. The new system will provide new and increased access to actionable intelligence data as well as instant access to statistics, graphs and mapping information. The new software also contains an upgraded alert system which will permit dispatchers to give officers better real-time information on potentially dangerous persons or places. Upgrades to the Records Management System are also included.</p>				<p>Picture:</p> 				
Funding Allocation		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade		127,000	145,000	-	-	-	-	145,000
Total Costs		\$ 127,000	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ 145,000
Funding Sources		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund		127,000	145,000	-	-	-	-	145,000
Total Funding		\$ 127,000	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ 145,000
Estimated Project Timeline		New Project		Responsible Department(s):				
Project Origination Date		07/01/19		Cable TV	Police			✓
Project Design Start Date				CD&P	PW Admin			
Construction Start Date				City Manager	PW Fleet			
Project Completion Date		01/01/21		Finance	PW Operations			
				Fire	PW Signs/Signal			
				Historic	PW Stormwater			
				Human Svc	PW Streets			
				IT	PW Transport			
				Parks & Rec	PW Wastewater			
				Personnel	Schools			
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						

PROJECT INFORMATION								
Name: Police Facility Security System Upgrade					Project # 320-611621-580330			
2035 Comprehensive Plan Reference: GPS2.2.1 p. 142				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
✓	Public Service and Facilities					Environment		
	Economy					Housing		
	Community Appearance					Transportation		
	Land Use					Other City Plan/Policy		
<p>Statement of Need: In 2006 the police department moved into its new facility and installed an analog camera and door keycard access system. The funding for the initially proposed security system was reduced to minimize final costs to the building project. The originally installed system consisted of separate camera and door keycard access systems. It was incompatible with Internet Protocol (IP) based cameras and provided 15-18 days of backup recording. Upgrades to the antiquated technology was not considered cost efficient and initial funding was approved in FY 2018 for a replacement system. The new IP based security system utilizes one software solution to combine the camera and key card access systems, increases back-up recording time to 12 months, permits access to externally located IP cameras (City Hall or any other external location), and allows for future camera expansion and recording space upgrades. FY 2020 is the third year of a multi-year project and funding this year will permit us to purchase and install additional cameras and hardware.</p>				<p>Picture:</p> 				
Funding Allocation		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Equipment - New Purchase		15,000	15,000	-	-	-	-	15,000
Total Costs		\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Funding Sources		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund		15,000	15,000	-	-	-	-	15,000
Total Funding		\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/18			Cable TV	Police		✓
Project Design Start Date					CD&P	PW Admin		
Construction Start Date					City Manager	PW Fleet		
Project Completion Date		12/01/21			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:		\$ 2,000			Parks & Rec	PW Wastewater		
Projected Future Savings:		\$ 2,000			Personnel	Schools		

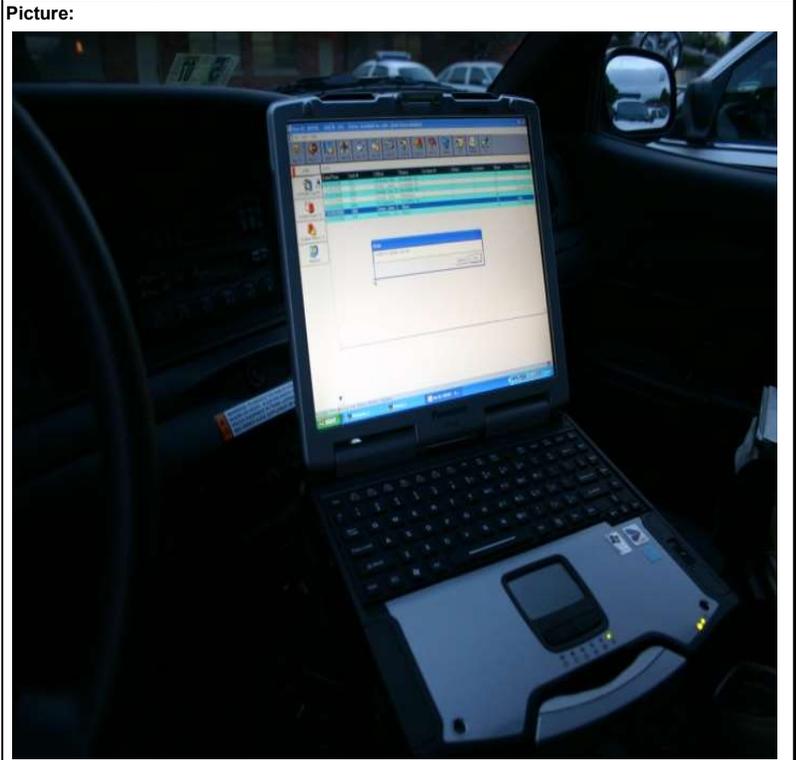
PROJECT INFORMATION

Name: Police Information Technology Program			Project # 320-611607-580330				
2035 Comprehensive Plan Reference: GPS2.2.1 p. 142		2035 Comprehensive Plan Timeframe:			Ongoing		

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

Statement of Need:
 Projected expenditures are based on industry standards for the replacement of the department's servers, required software applications, desktop computers, printers, switches, mobile data computers (MDC's are the laptops used in cruisers) and other critical components of the department's IT infrastructure. The most significant costs are associated with 12 physical and 15 virtual servers, and the significant number of mobile and office computers necessary to streamline work productivity and to maintain the police department's critical IT systems. The replacement of major IT components is based on a projected lifecycle to avoid catastrophic failures as well as replacing minor equipment such as printers, keyboards, cables, mobile storage media, scanners, etc.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Equipment Repair/Replace/Upgrade	83,581	86,088	88,670	91,330	94,070	96,892	457,050
Total Costs	\$ 83,581	\$ 86,088	\$ 88,670	\$ 91,330	\$ 94,070	\$ 96,892	\$ 457,050

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	83,581	86,088	88,670	91,330	94,070	96,892	457,050
Total Funding	\$ 83,581	\$ 86,088	\$ 88,670	\$ 91,330	\$ 94,070	\$ 96,892	\$ 457,050

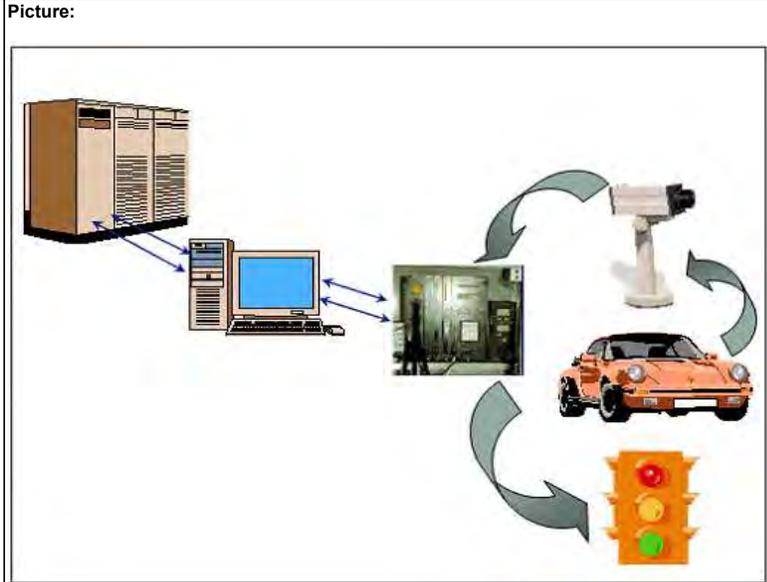
Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date			Cable TV		Police	<input checked="" type="checkbox"/>
Project Design Start Date			CD&P		PW Admin	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	Ongoing		Finance		PW Operations	
Financial Impacts			Fire		PW Signs/Signal	
Annual Revenue Generated:	\$ -		Historic		PW Stormwater	
Annual Cost Savings:	\$ -		Human Svc		PW Streets	
Annual Increase in Operating Costs:	\$ -		IT	<input checked="" type="checkbox"/>	PW Transport	
Projected Future Savings:	\$ -		Parks & Rec		PW Wastewater	
			Personnel		Schools	

PROJECT INFORMATION								
Name: Signal Camera Replacement					Project # --			
2035 Comprehensive Plan Reference: GPS2.2.1 p. 142				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
Public Service and Facilities				Environment				
Economy				Housing				
Community Appearance				Transportation				
Land Use				Other City Plan/Policy				
<p>Statement of Need: This project addresses existing cameras on the City's traffic signals which will be 7 years old or older and have lived past the expected life expectancy for outdoor cameras. This project would replace all the existing cameras and video storage units for the traffic signals.</p>				<p>Picture:</p> 				
Funding Allocation		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade		-	-	35,000	35,000	-	-	70,000
Total Costs		\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ 70,000
Funding Sources		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund		-	-	35,000	35,000	-	-	70,000
Total Funding		\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ 70,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/21	✓	Cable TV	Police			
Project Design Start Date		07/01/21		CD&P	PW Admin			
Construction Start Date		07/01/21		City Manager	PW Fleet			
Project Completion Date		6/31/23		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:		\$ -		Personnel	Schools			

PROJECT INFORMATION

Name: Signal Information Technology Program			Project # --	
2035 Comprehensive Plan Reference: GPS2.2.1 p. 142		2035 Comprehensive Plan Timeframe:		Ongoing
Comprehensive Plan Element				
Public Service and Facilities				Environment
Economy				Housing
Community Appearance		✓		Transportation
Land Use				Other City Plan/Policy

Statement of Need:
 Signal Information Technology Program will be used for the replacement of core networking and sever equipment used for the City's Traffic Signal systems. These items are important to the traffic flow throughout the City and will be put on a life cycle to address any unknown mechanical or cybersecurity issues.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	-	60,000	60,000	-	30,000	-	150,000
Total Costs	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ 30,000	\$ -	\$ 150,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	60,000	60,000	-	30,000	-	150,000
Total Funding	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ 30,000	\$ -	\$ 150,000

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date	07/01/20	✓	Cable TV		Police	
Project Design Start Date	07/01/20		CD&P		PW Admin	
Construction Start Date	07/01/20		City Manager		PW Fleet	
Project Completion Date	Ongoing		Finance		PW Operations	
			Fire		PW Signs/Signal	✓
			Historic		PW Stormwater	
			Human Svc		PW Streets	
			IT	✓	PW Transport	
			Parks & Rec		PW Wastewater	
			Personnel		Schools	
Financial Impacts						
Annual Revenue Generated:	\$ -					
Annual Cost Savings:	\$ -					
Annual Increase in Operating Costs:	\$ -					
Projected Future Savings:	\$ -					

PROJECT INFORMATION

Name: Wastewater Equipment Replacement	Project # 403-435120-580454
2035 Comprehensive Plan Reference: GPS1.1.1 p. 141	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/> Public Service and Facilities	<input checked="" type="checkbox"/> Environment
<input type="checkbox"/> Economy	<input type="checkbox"/> Housing
<input type="checkbox"/> Community Appearance	<input checked="" type="checkbox"/> Transportation
<input type="checkbox"/> Land Use	<input type="checkbox"/> 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. It is necessary to replace items which are worn and require extensive maintenance. This also provides safe equipment to maintain wastewater collection.

FY 2021-FY 2025 details on following page.

Picture:



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Equipment Repair/Replace/Upgrade	415,000	327,000	596,000	55,000	60,000	-	1,038,000
Total Costs	\$ 415,000	\$ 327,000	\$ 596,000	\$ 55,000	\$ 60,000	\$ -	\$ 1,038,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Wastewater Fund	415,000	327,000	596,000	55,000	60,000	-	1,038,000
Total Funding	\$ 415,000	\$ 327,000	\$ 596,000	\$ 55,000	\$ 60,000	\$ -	\$ 1,038,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date		Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	Ongoing	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

Financial Impacts	
Annual Revenue Generated:	\$ -
Annual Cost Savings:	\$ -
Annual Increase in Operating Costs:	\$ -
Projected Future Savings (5 years):	\$ 18,386

City of Fairfax, Virginia - Proposed Capital Improvement Program FY 2021 to 2025

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL					
Project Name: Wastewater FY 2021 - FY 2025 Vehicle and Equipment Replacement					
For Fiscal Year: 2021 - 2025			Cost		
Form of Acquisition				Per Unit	Total
X	Purchase	Total Estimate Cost		see below	\$1,038,000
	Rental/Lease	Plus, Installation or Other Charge			\$0
		Less, Trade-in or Other Discount			\$0
12	# of Units Requested	Net Cost or Rental			\$1,038,000
Purpose of Expenditure: Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety for all Wastewater vehicles and equipment..					
Replaced Item(s)					
Item	Year	Age	Prior Years		
			Maintenance Costs	Purchase Cost	Lease Payment
588-GMC W5500 Sewer TV Truck	2007	14		250,000	
524-Jet Away Mobile Easement Machine	2002	19		60,000	
5023-Sewer Equip 1YD Dump Attachment	2002	19		7,000	
523-Sewer Equipment Trailer	2002	19		10,000	
FY 2021 Replacement Total				\$ 327,000	
561-Ford F350 Utility Pickup	2008	14		65,000	
590-International Flush Truck	2009	13		420,000	
597-GMC Roll Off Truck	2005	17		90,000	
5971-Omaha Dump Body	2005	17		7,000	
5972-Omaha Stake Body	2005	17		7,000	
5973-Omaha Flat Bed Body	2005	17		7,000	
FY 2022 Replacement Total				\$ 596,000	
531-Ingersol Air Compressor	2008	15		20,000	
572-Ford Ranger Line Locator Pickup	2011	12		35,000	
FY 2023 Replacement Total				\$ 55,000	
577-Obrien Mobile Sewer Flush	2012	12		60,000	
FY 2024 Replacement Total				\$ 60,000	
TOTAL (FY2021-FY2025)				\$ 1,038,000	
Recommended Disposition of Replaced Items					
Possible Use by Other Depts.		Trade-In		Sale	
Submitted by: Operations		Date:		Public Works	

Wastewater FY 2021 Vehicle and Equipment Replacement (Proposed)



EQ #: 588
Make/Model: GMC W5500 TV Truck
Assignment: Waste Water

This unit has been deferred from the budget for 2 years. The apparatus equipment is obsolete, interior walls are starting to deteriorate from age.



EQ #: 524
Make/Model: Jet Away Mobile Easement Machine
Assignment: Waste Water

This unit has been deferred from the budget for 6 years. The repair parts are obsolete. The engine is not being made due to non compliance with EPA.



EQ #: 5023
Make/Model: Sewer Equip 1YD Dump Attachment
Assignment: Waste Water

The unit has been deferred from the budget for 6 years. This attachment is a component with City # 524. Repair Parts are obsolete.



EQ #: 523
Make/Model: Sewer Equipment Trailer
Assignment: Waste Water

This unit has been deferred from the budget for 6 years. The undercarriage has severe rust, causing deterioration. Repairs needed exceeds new cost.

City of Fairfax, Virginia - Proposed Capital Improvement Program FY 2021 to 2025

Wastewater Vehicle & Equipment Replacement Chart - FY 2021 Public Works

Equipment #	Yr / Make / Model	Assignment	August 2019 Odometer Reading	Age Years	Replacement Schedule	Estimate Replacement	Age	Miles	Obsolete	Request By Dept	Safety	Condition	Downtime Hrs	Repair \$	Parts Availability	Recommended Replacement
FY 2021 Purchases																
588	GMC W550 SEWER TV TRUCK	Wastewater	57,930	14	12	250,000	x		x	x		x		x	x	Equivalent TV Truck
524	JET AWAY MOBILE EASEMENT MACHINE	Wastewater	71 Hours	19	12	60,000	x		x			x	x	x	x	Equivalent Easement Machine
5023	SEWER EQUIP 1YD DUMP ATTACHMENT	Wastewater	N/A	19	12	5,000	x		x			x	x	x	x	Equivalent Easement Attachment
523	SEWER EQUIPMENT TRAILER	Wastewater	N/A	19	12	10,000	x				x	x				Equivalent Equipment Trailer
						\$325,000										

PROJECT INFORMATION

Name: Fire Vehicle and Equipment Replacement	Project # 320-611748-580105
2035 Comprehensive Plan Reference: GPS2.3.2 p. 142	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 According to the Fairfax Volunteer Fire Department (FVFD) and City of Fairfax Fire Department (CFFD) Multi-year Apparatus Replacement Plan our medic fleet are utilized front line for four years and then four years in reserve.

This cycle has been supported by the public works fleet manager and is based on repair cost and vehicle reliability. Below are the years we request to purchase a new medic unit, move one to reserve status, and decommission the oldest vehicle in the fleet. The replacement costs are inclusive of estimated inflation and material/chassis increases.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Equipment Repair/Replace/Upgrade	1,200,000	555,000	828,000	510,000	1,175,000	502,000	3,570,000
Total Costs	\$ 1,200,000	\$ 555,000	\$ 828,000	\$ 510,000	\$ 1,175,000	\$ 502,000	\$ 3,570,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Financing	1,200,000	-	-	-	-	-	-
FVFD	-	270,000	-	250,000	-	250,000	770,000
General Fund	-	285,000	828,000	260,000	1,175,000	252,000	2,800,000
Total Funding	\$ 1,200,000	\$ 555,000	\$ 828,000	\$ 510,000	\$ 1,175,000	\$ 502,000	\$ 3,570,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	05/01/20	Cable TV	Police	
Project Design Start Date	07/01/20	CD&P	PW Admin	
Construction Start Date	08/01/20	City Manager	PW Fleet	✓
Project Completion Date	02/02/21	Finance	PW Operations	
		Fire	PW Signs/Signal	
		Historic	PW Stormwater	
		Human Svc	PW Streets	
		IT	PW Transport	
		Parks & Rec	PW Wastewater	
		Personnel	Schools	

Financial Impacts	
Annual Revenue Generated:	\$ -
Annual Cost Savings:	\$ -
Annual Increase in Operating Costs:	\$ -
Projected Future Savings (5 years):	\$ 13,520

City of Fairfax, Virginia - Proposed Capital Improvement Program FY 2021 to 2025

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL					
Project Name: Fire Vehicle and Equipment Replacement FY21 thru FY25					
For Fiscal Year: 2021-2025			Cost		
Form of Acquisition				Per Unit	Total
X	Purchase	Total Estimate Cost		see below	\$3,570,000
	Rental/Lease	Plus, Installation or Other Charge			\$0
		Less, Trade-in or Other Discount			\$0
26	# of Units Requested	Net Cost or Rental			\$3,570,000
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	Prior Years		
			Maintenance Costs	Purchase Cost	Lease Payment
314-Ford F-350 Battalion Truck	2008	13		125,000	
320-International Ambulance	2010	11		370,000	
341-GMC 1/2 Ton Pickup	2013	8		60,000	
FY2021 Replacement Total				\$ 555,000	
300-Ford Explorer	2013	9		65,000	
304-Chevrolet Tahoe	2014	8		65,000	
312-Ford F-350 Pickup	2006	16		70,000	
340-Dodge 1/2 Ton Pickup	2013	9		70,000	
345-Chevrolet 3/4 Ton Utility Truck	2004	18		70,000	
360-Ford F-700 Roll Off Bed	2003	19		150,000	
361-Foam Mobile Unit	2004	18		150,000	
363-W. Fire & Hazard Foam Trailer	2004	18		75,000	
371-Zodiac Boat	2012	10		15,000	
372-Zodiac Boat	2014	8		15,000	
375-Johnson Boat Motor	2004	18		10,000	
376-Johnson Boat Motor	2005	17		10,000	
392-Scotty Code Training Trailer	2003	19		58,000	
393-Haulmark Cert Trailer	2002	20		5,000	
FY2022 Replacement Total				\$ 828,000	
301-Chevrolet Tahoe	2013	10		70,000	
302-Chevrolet Impala	2013	10		40,000	
321-Ford F-550 Ambulance	2016	7		390,000	
394-Haulmark Bike Trailer	2008	15		10,000	
FY2023 Replacement Total				\$ 510,000	
330-Pierce Pumper	2007	17		1,100,000	
380-Ford Explorer	2014	10		75,000	
FY2024 Replacement Total				\$ 1,175,000	
324-Ford F-550 Ambulance	2016	9		410,000	
343-Ford F-250 Pickup	2017	8		80,000	
377-Evinrude Boat Motor	2013	12		12,000	
FY2025 Replacement Total				\$ 502,000	
				\$ 3,570,000	\$ -
Recommended Disposition of Replaced Items					
	Possible Use by Other Depts.		Trade-In		Sale
Submitted by: Fire Administration			Date:		

PROJECT INFORMATION

Name: Police Vehicle and Equipment Replacement	Project # 320-611620-580105
2035 Comprehensive Plan Reference: GPS2.2.2 p. 142	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities	<input checked="" type="checkbox"/>	Environment
	Economy		Housing
	Community Appearance	<input checked="" type="checkbox"/>	Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 This funding provides for the replacement of police vehicles that are aging and would require extensive maintenance costs to retain. Police vehicles are generally replaced every five to ten years depending on type of vehicle, use, condition, mileage and department needs. The vehicle replacement request includes the base price of the vehicles, build costs, as well as the equipment costs for lights, sirens, in-car video, consoles and racks, prisoner shields, and vehicle markings. All vehicles recommended for replacement are experiencing frequent maintenance issues and have high overall operating costs. We have significantly increased our recommended vehicle replacement in FY 2021 due to the vehicle fleet exceeding recommended replacement criteria of 8 years or 80,000 miles for pursuit rated vehicles, 8 years or 40,000 miles for motorcycles and 10 years or 100,000 miles for administrative vehicles.

We are replacing all pursuit rated vehicles with Ford Police Interceptor SUVs. Total vehicle cost consists of the following components:

Vehicle	\$35,520	In-Car Video	\$ 5,000
Build out	\$14,500	Armored Doors	\$ 3,200
Light Bar	\$ 1,900	Striping	\$ 950
Traffic Pre-emption	\$ 3,750		

Total buildout: \$64,820



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Equipment Repair/Replace/Upgrade	145,500	500,000	505,000	516,000	500,000	500,000	2,521,000
Total Costs	\$ 145,500	\$ 500,000	\$ 505,000	\$ 516,000	\$ 500,000	\$ 500,000	\$ 2,521,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	145,500	500,000	505,000	516,000	500,000	500,000	2,521,000
Total Funding	\$ 145,500	\$ 500,000	\$ 505,000	\$ 516,000	\$ 500,000	\$ 500,000	\$ 2,521,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date			Cable TV	Police
Project Design Start Date			CD&P	PW Admin
Construction Start Date			City Manager	PW Fleet
Project Completion Date	Ongoing		Finance	PW Operations
			Fire	PW Signs/Signal
			Historic	PW Stormwater
			Human Svc	PW Streets
			IT	PW Transport
			Parks & Rec	PW Wastewater
			Personnel	Schools

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

City of Fairfax, Virginia - Proposed Capital Improvement Program FY 2021 to 2025

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL					
Project Name: Police Vehicle and Equipment Replacement FY21 thru FY25					
For Fiscal Year: 2021-2025		Cost			
Form of Acquisition				Per Unit	Total
X	Purchase	Total Estimate Cost		see below	\$2,521,000
	Rental/Lease	Plus, Installation or Other Charge			\$0
		Less, Trade-in or Other Discount			\$0
40	# of Units Requested	Net Cost or Rental			\$2,521,000
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	Prior Years		
			Maintenance Costs	Purchase Cost	Lease Payment
110-Ford Crown Victoria	2006	15		63,000	
118-Ford Crown Victoria	2007	14		63,000	
119-Ford Crown Victoria	2007	14		63,000	
124-Ford Crown Victoria	2011	10		63,000	
125-Ford Crown Victoria	2008	13		63,000	
128-Ford Crown Victoria	2008	13		63,000	
165-Ford Crown Victoria	2008	13		32,000	
180-Chevrolet 1 Ton Pickup	2004	17		58,000	
195-Chevrolet Impala	2007	14		32,000	
FY2021 Replacement Total			-	\$ 500,000	-
103-Ford Crown Victoria	2009	12		66,000	
105-Ford Crown Victoria	2010	11		66,000	
106-Ford Crown Victoria	2011	10		66,000	
117-Ford Crown Victoria	2011	10		66,000	
120-Ford Crown Victoria	2010	11		66,000	
131-Chevrolet Caprice	2013	8		66,000	
158-Harley FLHTPI	2006	15		33,000	
162-Ford Crown Victoria	2008	13		38,000	
191-Chevrolet Impala	2008	13		38,000	
FY2022 Replacement Total				\$ 505,000	
109-Ford Crown Victoria	2013	8		68,000	
123-Chevrolet Caprice	2013	8		68,000	
127-Chevrolet Caprice	2013	8		68,000	
132-Chevrolet Caprice	2013	8		68,000	
133-Chevrolet Caprice	2013	8		68,000	
134-Chevrolet Caprice	2013	8		68,000	
159-Harley FLHTPI	2008	13		33,000	
166-Chevrolet Impala	2010	11		37,500	
187-Chevrolet Impala	2010	11		37,500	
FY2023 Replacement Total				\$ 516,000	
137-Ford Explorer	2015	8		72,000	
140-Ford Explorer	2015	8		72,000	
141-Ford Explorer	2015	8		72,000	
142-Ford Explorer	2016	8		72,000	
143-Ford Explorer	2017	8		72,000	
147-Chevrolet Tahoe	2014	8		60,000	
167-Ford Explorer	2013	11		40,000	
194-Dodge Caravan	2014	10		40,000	
FY2024 Replacement Total				\$ 500,000	
144-Ford Explorer	2017	8		72,000	
145-Ford Explorer	2017	8		72,000	
148-Grumman MT45 SWAT Van	2003	18		286,000	
155-Harley FLHTPI	2015	8		33,000	
170-Chevrolet Impala	2015	10		37,000	
FY2025 Replacement Total				\$ 500,000	
				\$ 2,521,000	\$ -
Recommended Disposition of Replaced Items					
Possible Use by Other Depts.		Trade-In		Sale	
Submitted by: Police Administration		Date:			

PROJECT INFORMATION

Name: Vehicle & Equipment Replacement	Project # 320-611501-580105
2035 Comprehensive Plan Reference: GPS1.1.1 p. 141	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance	✓	Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 This project provides for the replacement of City vehicles and equipment that are worn and require extensive maintenance. This project also ensures safe equipment is provided to conduct City operations. Replacement vehicles/equipment will meet new EPA emissions regulations. The City has 407 vehicles and major pieces of equipment, with a replacement value of \$25,687,000. Vehicles and equipment are replaced every 7 to 30 years, depending on type, use, condition, parts, availability and department requirements.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Equipment Repair/Replace/Upgrade	609,000	930,000	1,053,000	488,000	1,153,000	146,000	3,770,000
Total Costs	\$ 609,000	\$ 930,000	\$ 1,053,000	\$ 488,000	\$ 1,153,000	\$ 146,000	\$ 3,770,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	609,000	900,000	1,053,000	488,000	1,153,000	146,000	3,740,000
Other	-	30,000	-	-	-	-	30,000
Total Funding	\$ 609,000	\$ 930,000	\$ 1,053,000	\$ 488,000	\$ 1,153,000	\$ 146,000	\$ 3,770,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date		Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	Ongoing	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Sign/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

Financial Impacts	
Annual Revenue Generated:	\$ -
Annual Cost Savings:	\$ -
Annual Increase in Operating Costs:	\$ -
Projected Future Savings (5 years):	\$ 38,753

Vehicle & Equipment Replacement Chart - FY 2021 Public Works

Equipment #	Yr / Make / Model	Assignment	August 2019 Odometer Reading	Age Years	Replacement Schedule	Estimate Replacement	Age	Miles	Obsolete	Request By Dept	Safety	Condition	Downtime Hrs	Repair \$	Parts Availability	Recommended Replacement
FY 2021 Purchases																
427	2010 FORD F350 UTILITY TRUCK	ASPHALT	50,450	11	10	60,000	x			x	x		x			Equivalent Utility Truck
406	2001 TRAIL EZE EQUIPMENT TRAILER	ASPHALT	N/A	20	12	30,000	x			x	x		x			Equivalent Trailer
684	2011 FREIGHTLINER SWEEPER TRUCK	REFUSE	21,558	10	7	290,000	x				x	x	x			Equivalent Sweeper
438	2008 CHEVROLET 3500 UTILITY TRUCK	STORM WATER	46,160	13	10	60,000	x			x	x					Equivalent Utility Truck
434	2005 JOHN DEERE 624J RUBBER TIRE LOADER	ASPHALT	3,885 Hrs	16	15	250,000				x	x	x	x			Equivalent Loader
618	2005 GMC 4500 UTILITY TRUCK	RIGHT-OF-WAYS	48,819	16	12	80,000	x	x	x	x	x			x		Equivalent Utility Truck
710	2008 FORD F250 UTILITY TRUCK	PARKS & REC.	65,769	13	10	40,000	x		x	x	x					Equivalent Utility Truck
214	2002 GMC SONOMA PICKUP	ZONING INSPECTOR	39,251	19	12	30,000	x	x	x					x		Compact SUV
218	2004 CHEVROLET IMPALA	S&S ENGINEER	38,499	17	12	20,000	x			x	x					Electric Vehicle
725	2008 BIG TOW EQUIPMENT TRAILER	PARKS & REC.	N/A	13	12	15,000	x			x	x	x	x			Equivalent Trailer
220	2005 CHEVROLET IMPALA	PARKS FACILITY DIR.	55,419	16	12	35,000	x		x	x	x					Electric Vehicle
223	2007 CHEVROLET IMPALA	PARKS DIRECTOR	57,157	14	12	20,000	x		x	x	x		x			Electric Vehicle

*Vehicles/Equipment are in priority order.

\$ 930,000

Vehicle and Equipment Replacement (FY 2021 Proposed)



EQ #: 427
Make/Model: Ford F350 Utility Truck
Assignment: Asphalt

This unit LTD cost has well exceeded the cost to purchase a replacement. The entire chassis frame and utility body has severe rust, with a safety concern.



EQ #: 406
Make/Model: Trail EZE Equipment Trailer
Assignment: Asphalt

This unit has been deferred from the budget for 7 years. The wear and tear on the unit is causing numerous unnecessary repairs, safety is a concern.



EQ #: 684
Make/Model: Freightliner Sweeper Truck
Assignment: Refuse

The unit has been deferred from the budget for 1 year. The CPM is extremely high due to the specialized equipment that is high maintenance.



EQ #: 438
Make/Model: Chevrolet 3500 Utility Truck
Assignment: Storm Water

This unit has been deferred from the budget for 3 years. The deterioration on frame and other body parts is becoming a safety concern.

Vehicle and Equipment Replacement (FY 2021 Proposed)



EQ #: 434
Make/Model: John Deere 624J Rubber Tire Loader
Assignment: Asphalt

The repair cost is extremely high vs. the amount of hours on the machine. This comes from the age and condition. Unit is front line for snow operations.



EQ #: 618
Make/Model: GMC 4500 Utility Truck
Assignment: Right-of-Ways

This unit has been deferred from the budget for 4 years. Repair parts are becoming obsolete. Unit is starting to show deterioration on frame and interior.



EQ #: 710
Make/Model: Ford F250 Utility Truck
Assignment: Parks & Rec.

This unit has been deferred from the budget for 4 years. Severe rust on frame and other body parts is becoming a safety concern.



EQ #: 214
Make/Model: GMC Sonoma Pickup
Assignment: Zoning Inspector

This unit has been deferred from the budget for 7 years. Repair parts are becoming obsolete. Powertrain is in need of overhaul due to age.

Vehicle and Equipment Replacement (FY 2021 Proposed)



EQ #: 218
Make/Model: Chevrolet Impala
Assignment: S&S Engineer

This unit has been deferred from the budget for 5 years. Severe rust on complete undercarriage. Repair cost well over exceeds value of vehicle.



EQ #: 725
Make/Model: Big Tow Equipment Trailer
Assignment: Parks & Rec.

This unit has been deferred from the budget for 1 year. Deterioration is becoming a safety concern due to age and heavy use for equipment transporting.



EQ #: 220
Make/Model: Chevy Impala
Assignment: Parks Facility Director

This unit has been deferred from the budget for 4 years. Severe rust on complete undercarriage. Repair cost well over exceeds value of vehicle.



EQ #: 223
Make/Model: Chevy Impala
Assignment: Parks Director

This unit has been deferred from the budget for 2 years. LTD repair and maintenance cost has exceeded the replacement cost due to condition.

City of Fairfax, Virginia - Proposed Capital Improvement Program FY 2021 to 2025

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL					
Project Name: Vehicle and Equipment Replacement FY 2022					
For Fiscal Year: 2022			Cost		
Form of Acquisition				Per Unit	Total
X	Purchase	Total Estimate Cost		see below	\$1,053,000
	Rental/Lease	Plus, Installation or Other Charge			\$0
		Less, Trade-in or Other Discount			\$0
22	# of Units Requested	Net Cost or Rental			\$1,053,000
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	Prior Years		
			Maintenance Costs	Purchase Cost	Lease Payment
207-Chevrolet Impala	2005	17		22,000	
217-Chevrolet Impala	2006	16		22,000	
221-GMC 12 Pass. Van	2006	16		40,000	
292-Chevrolet Trailblazer	2007	15		40,000	
402-Centreville Trailer	2004	18		12,000	
405-Kaeser M57 Air Compressor	2010	12		20,000	
407-John Deere Trailer	2003	19		15,000	
428-GMC 3/4 Ton Pickup	2008	14		60,000	
430-Volvo Roller	2008	14		40,000	
448-GMC W5500 Form Truck	2006	16		90,000	
4506-RGC Hydrapack HV2312	2012	10		11,000	
455-Ford F550 Utility Truck	2011	11		110,000	
465-Homesteader 610CS Trailer	2010	12		6,000	
610-Ford F350 Pickup	2013	9		55,000	
707-GMC Top Kick Stake Body Tr	2005	17		120,000	
715-Chevrolet Cargo Van	2007	15		45,000	
7201-Heil Retriever Trash Comp.	2013	9		70,000	
732-Toro Mower	2010	12		95,000	
742-Toro 5020 Infield Mower	2006	16		10,000	
929-Ford F250 Pickup	2008	14		45,000	
930-Ford F350 Mobile Repair Tru	2010	12		80,000	
932-Chevrolet 3/4 Ton Pickup	2007	15		45,000	
TOTAL				\$ 1,053,000	
Recommended Disposition of Replaced Items					
	Possible Use by Other Depts.		Trade-In		Sale
Submitted by: Operations		Date:		Public Works	

City of Fairfax, Virginia - Proposed Capital Improvement Program FY 2021 to 2025

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL					
Project Name: Vehicle and Equipment Replacement FY 2024					
For Fiscal Year: 2024			Cost		
Form of Acquisition				Per Unit	Total
X	Purchase	Total Estimate Cost		see below	\$1,153,000
	Rental/Lease	Plus, Installation or Other Charge			\$0
		Less, Trade-in or Other Discount			\$0
18	# of Units Requested	Net Cost or Rental			\$1,153,000
Purpose of Expenditure: Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety. Vehicles are in priority order.					
Replaced Item(s)					
Item	Year	Age	Prior Years		
			Maintenance Costs	Purchase Cost	Lease Payment
226-Ford Fusion Hybrid	2012	12		35,000	
298-Chevrolet Colorado Pickup	2012	12		35,000	
440-Trafix Devices Scorpion	2012	12		30,000	
445-Freightliner M2 Dump Truck	2012	12		150,000	
446-Freightliner M2 Dump Truck	2012	12		150,000	
447-Freightliner M2 Dump Truck	2012	12		150,000	
4508-Bobcat 40 Hyd Plainer	2012	12		25,000	
459-Freightliner M2 Dump Truck	2012	12		150,000	
480-Ford F250 Pickup	2015	9		45,000	
481-Ford F350 Pickup	2015	9		45,000	
609-Homesteader Trailer	2012	12		6,000	
6138-Exmark LazerZ Mower	2016	8		11,000	
714-Ford F350 Pickup	2015	9		45,000	
724-Wells Cargo Trailer	2008	16		13,000	
735-Wenger Encore Show Mobile	2001	23		160,000	
743-Toro Sandpro Mower	2013	11		18,000	
903-Ford F350 Pickup	2015	9		45,000	
925-Toyota Forklift	2009	15		40,000	
TOTAL				\$ 1,153,000	
Recommended Disposition of Replaced Items					
Possible Use by Other Depts.		Trade-In		Sale	
Submitted by: Operations		Date:		Public Works	

PROJECT INFORMATION								
Name: Refuse & Recycling Trucks Replacement					Project # 320-611501-580105			
2035 Comprehensive Plan Reference: GPS1.1.1 p. 141				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
✓	Public Service and Facilities					Environment		
	Economy					Housing		
	Community Appearance				✓	Transportation		
	Land Use					Other City Plan/Policy		
Statement of Need: This project provides for the replacement of the trash and recycling trucks for the Refuse and Recycling Department in the Operations Division. It is necessary to replace these trucks every eight years due to the daily use, condition and parts availability. The city owns a total of 7 trash/recycling trucks with a replacement value of \$1.75M. These trucks service an estimate of 6,500 homes on a weekly basis. On a normal service day, there are 5 rear-loading trucks on route: (2) to collect trash, (2) to collect recycling, and (1) to collect yard waste. Also, there are 2 brush trucks on route: (1) to haul debris and (1) to haul brush.				Picture: 				
FY 2020-FY 2025 details on following page.								
Funding Allocation		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Equipment Repair/Replace/Upgrade		980,000	-	510,000	-	265,000	260,000	1,035,000
Total Costs		\$ 980,000	\$ -	\$ 510,000	\$ -	\$ 265,000	\$ 260,000	\$ 1,035,000
Funding Sources		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Financing		980,000	-	-	-	-	-	-
General Fund		-	-	510,000	-	265,000	260,000	1,035,000
Total Funding		\$ 980,000	\$ -	\$ 510,000	\$ -	\$ 265,000	\$ 260,000	\$ 1,035,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		Police	
Project Design Start Date					CD&P		PW Admin	
Construction Start Date					City Manager		PW Fleet	✓
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs/Signal	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Personnel		Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings (5 years):		\$ 158,201						

City of Fairfax, Virginia - Proposed Capital Improvement Program FY 2021 to 2025

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL					
Project Name: Refuse Trash/Recycling Truck Replacement (FY 2021 - FY 2025)					
For Fiscal Year: 2021-2025			Cost		
Form of Acquisition			Per Unit	Total	
X	Purchase	Total Estimate Cost		see below	\$1,035,000
	Rental/Lease	Plus, Installation or Other Charge			\$0
		Less, Trade-in or Other Discount			\$0
4	# of Units Requested	Net Cost or Rental			\$1,035,000
Purpose of Expenditure: Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety for all Trash and Recycle trucks. These trucks service an estimate of 6,500 homes on a weekly basis.					
Replaced Item(s)					
Item	Year	Age	Prior Years		
			Maintenance Costs	Purchase Cost	Lease Payment
683-Mack Terrapro Brush Truck	2011	11		260,000	
689-Mack Granite Recycling Truck	2014	8		250,000	
FY2022 Replacement Total				\$ 510,000	
676-Mack Terrapro Brush Truck	2015	9		265,000	
FY2024 Replacement Total				\$ 265,000	
680-Mack Granite Trash Truck	2017	8		260,000	
FY2025 Replacement Total				\$ 260,000	
TOTAL (FY2021-FY2025)				\$ 1,035,000	
Recommended Disposition of Replaced Items					
	Possible Use by Other Depts.	Trade-In	X	Sale	
Submitted by: Operations		Date:		Public Works	

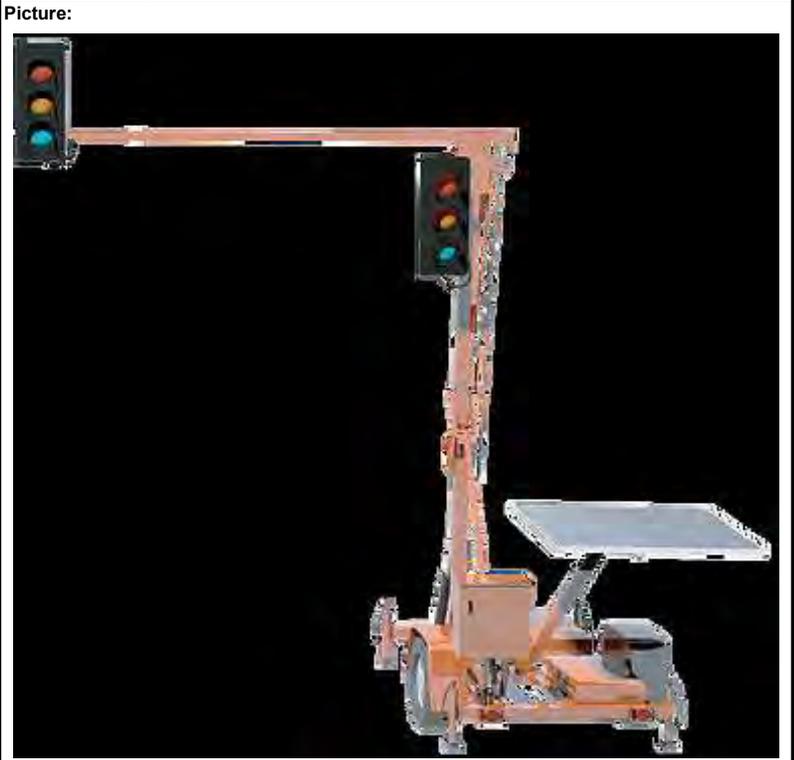
PROJECT INFORMATION

Name: Pop-Up Portable Traffic Signal	Project # --
2035 Comprehensive Plan Reference: GPS2.1.1 p.142	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

Public Service and Facilities	Environment
Economy	Housing
Community Appearance	Transportation ✓
Land Use	Other City Plan/Policy

Statement of Need:
 This project provides for the purchase of two Pop-up Portable Traffic Signals equipped with LED signal heads and 15 foot expandable Hydraulic Lifted Mast Arms (\$18K). The project also provides for the purchase of two additional Pop-up Portable Traffic Signals equipped with LED signals and 25 foot expandable hydraulic lifted mast arms. (\$25K) This price includes trailers for each signal light. This will be helpful when the city has emergency signal knock downs or during emergency detours in order to control traffic and prevent traffic accidents. This will act as a replacement unit the current signal has been repaired. It is mandated by the MUTCD. These will be used for Emergencies to assistant Police and Fire Department during power outages. Two Traffic Signals are \$43,000 each.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Equipment - New Purchase	-	86,000	-	-	-	-	86,000
Total Costs	\$ -	\$ 86,000	\$ -	\$ -	\$ -	\$ -	\$ 86,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	86,000	-	-	-	-	86,000
Total Funding	\$ -	\$ 86,000	\$ -	\$ -	\$ -	\$ -	\$ 86,000

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date	07/01/20	✓	Cable TV		Police	
Project Design Start Date			CD&P		PW Admin	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	06/30/21		Finance		PW Operations	
Financial Impacts			Fire		PW Signs/Signal	✓
Annual Revenue Generated:	\$ -		Historic		PW Stormwater	
Annual Cost Savings:	\$ -		Human Svc		PW Streets	
Annual Increase in Operating Costs:	\$ 2,000		IT		PW Transport	
Projected Future Savings:	\$ -		Parks & Rec		PW Wastewater	
			Personnel		Schools	

PROJECT INFORMATION

Name: Compact Excavator	Project # 320-631393-580105
2035 Comprehensive Plan Reference: GPS1.1.1 p. 141	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities	<input checked="" type="checkbox"/>	Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 The purpose of this request is to purchase a compact excavator and hoe ram that will provide service to all four street divisions.

- Asphalt – excavate/load tight areas
- Concrete – break up/remove curb/sidewalk
- Storm – replace/install storm pipe & rehab outfalls
- Wastewater – emergency repairs to shallow wastewater breaks

The purchase of this excavator will reduce the operating budget equipment rental line which exceeded \$21,000 in FY 2018. With routine maintenance, this piece of equipment is expected to last 15 years.

Operating Cost(s): Maintenance and cleaning.



Adopted FY 2020

Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Equipment - New Purchase	65,000	-	-	-	-	-	-
Total Costs	\$ 65,000	\$ -					

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	65,000	-	-	-	-	-	-
Total Funding	\$ 65,000	\$ -					

Estimated Project Timeline		New Project		Responsible Department(s):	
Project Origination Date	07/01/19		Cable TV		Police
Project Design Start Date			CD&P		PW Admin
Construction Start Date			City Manager		PW Fleet
Project Completion Date	06/30/20		Finance		PW Operations
			Fire		PW Signs/Signal
			Historic		PW Stormwater
			Human Svc		PW Streets
			IT		PW Transport
			Parks & Rec		PW Wastewater
			Personnel		Schools
Financial Impacts					
Annual Revenue Generated:	\$ -				
Annual Cost Savings:	\$ 20,000				
Annual Increase in Operating Costs:	\$ 500				
Projected Future Savings:	\$ -				

PROJECT INFORMATION

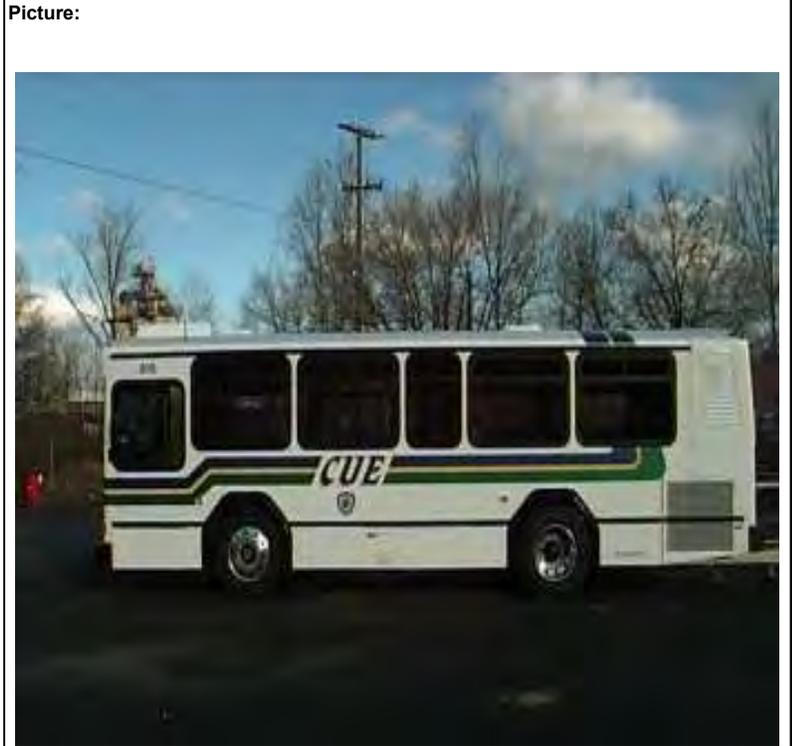
Name: Transit Buses Replacement	Project # --
2035 Comprehensive Plan Reference: GPS1.1.1 p. 141	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance	✓	Transportation
	Land Use		Other City Plan/Policy

Statement of Need:
 The Hybrid CUE Buses are scheduled to be replaced in FY 2021; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety for all transit buses. Each bus travels around 40,000 miles per year, with a ridership of roughly 54,000 per year. The buses run routes for metro riders, city residents along with students at George Mason college. Replacement for the city transit bus is 12 years/500,000 miles. If the buses are not replaced in FY 2021, the hybrid battery and DPIM will need refurbished as it will reach the life expectancy of 6 years. This cost is \$70k per bus.

The Passenger Information System has become obsolete that is used in the current fleet. The new buses that would be purchased will have the current system installed which will require upgrading the (6) model year 2015 buses that are currently in the fleet. \$90k for all (6) buses.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Equipment Repair/Replace/Upgrade	-	3,600,000	-	-	-	-	3,600,000
Total Costs	\$ -	\$ 3,600,000	\$ -	\$ -	\$ -	\$ -	\$ 3,600,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
NVTA 30%	-	1,152,000	-	-	-	-	1,152,000
State - Other	-	2,448,000	-	-	-	-	2,448,000
Total Funding	\$ -	\$ 3,600,000	\$ -	\$ -	\$ -	\$ -	\$ 3,600,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/20	Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	06/30/21	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

Financial Impacts	
Annual Revenue Generated:	\$ -
Annual Cost Savings:	\$ -
Annual Increase in Operating Costs:	\$ -
Projected Future Savings (5 year):	\$ 393,098

