

ADOPTED
CAPITAL IMPROVEMENT PROGRAM
FY 2021 to FY 2025

City of Fairfax, Virginia

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 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, 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.

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 - Adopted Capital Improvement Program FY 2021 to 2025

Summary

Funding Summary	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed	FY 2024 Proposed	FY 2025 Proposed	FY 21 to 25 Total
General Fund (Cash funded projects)							
Schools Capital Projects	\$ 45,000	\$ 100,000	\$ 50,000	\$ 150,000	\$ -	\$ -	\$ 300,000
General Government Capital Projects	68,006	357,242	605,142	873,242	215,242	55,242	2,106,110
Recreation / Community Appearance Capital Projects	227,700	370,121	735,121	155,121	115,121	195,121	1,570,605
Transportation Capital Projects	160,000	-	550,000	100,000	100,000	100,000	850,000
Infrastructure Repair & Maintenance	4,072,575	5,248,500	3,990,476	6,272,926	3,904,172	6,112,078	25,528,152
Technology Infrastructure Fund	315,581	1,125,538	2,013,367	1,509,050	1,460,173	1,299,189	7,407,317
Vehicles & Equipment Replacement Fund	819,500	1,535,000	3,017,000	1,279,000	3,093,000	1,158,000	10,082,000
General Fund	5,708,362	8,736,401	10,961,106	10,339,339	8,887,708	8,919,630	47,844,184
General Fund Financed Projects	2,330,000	1,790,000	5,350,000	35,050,000	2,300,000	1,950,000	46,440,000
Total General Fund	8,038,362	10,526,401	16,311,106	45,389,339	11,187,708	10,869,630	94,284,184
Other Funding Sources							
Wastewater Fund (Waste)	7,857,000	7,514,128	8,190,818	7,223,299	7,764,507	6,721,269	37,414,021
Stormwater Fund (Storm)	1,824,600	2,024,509	2,687,933	2,851,357	2,514,780	2,678,204	12,756,783
State, Federal (DRPT, RevShr, CMAQ, RSTP, NVTC, I-66, SmartScale)	4,198,650	9,757,302	7,122,457	8,398,462	6,962,000	6,200,000	38,440,221
Commercial & Industrial Tax	535,978	739,382	631,239	580,629	685,835	1,150,000	3,787,085
NVTA 30%	270,000	1,611,695	748,880	2,030,000	1,255,000	730,000	6,375,575
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	375,000	830,000	285,000	100,000	1,050,000	2,640,000
Cable Capital Grant (Cable)	200,000	180,000	150,000	110,000	450,000	140,000	1,030,000
Stormwater/Wastewater Projects (Financed)	-	1,390,491	2,537,067	1,898,643	955,220	456,796	7,238,217
Total Other Funding Sources	23,073,973	26,051,757	31,752,644	43,134,390	47,165,342	20,726,269	168,830,402
Total Capital Improvement Program	\$ 31,112,335	\$ 36,578,158	\$ 48,063,750	\$ 88,523,729	\$ 58,353,050	\$ 31,595,899	\$ 263,114,586

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2021 to 2025

Schools Capital Projects

Project Name	Page Num	Funding Source	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed	FY 2024 Proposed	FY 2025 Proposed	FY 21 to 25 Total
Elementary Schools									
Fitness Trail - Providence Elementary School	-	General	25,000	-	-	-	-	-	-
Fairfax High School									
Auditorium Renovation - Fairfax High School	-	Financing,General	20,000	-	50,000	-	-	650,000	700,000
Fairfax High School Stadium	G-20	Financing	-	500,000	-	-	-	-	500,000
Gym Floor - Fairfax High School	-	FCPS	552,745	-	-	-	-	-	-
Lanier Middle School									
Elevator Replacement - Lanier Middle School	-	General	-	-	-	150,000	-	-	150,000
Projects									
Turf Practice Fields	G-21	Financing,General	-	100,000	800,000	800,000	800,000	800,000	3,300,000
Schools Capital Projects Summary			597,745	600,000	850,000	950,000	800,000	1,450,000	4,650,000
FCPS			552,745	-	-	-	-	-	-
Financing			-	500,000	800,000	800,000	800,000	1,450,000	4,350,000
General Fund			45,000	100,000	50,000	150,000	-	-	300,000
Total Schools Capital Projects			597,745	600,000	850,000	950,000	800,000	1,450,000	4,650,000

Bolded items represent new CIP projects identified in FY 2021

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2021 to 2025

General Government Capital Projects

Project Name	Page Num	Funding Source	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed	FY 2024 Proposed	FY 2025 Proposed	FY 21 to 25 Total
Building Maintenance									
All Hazards Safety and Security Program	G-22	General	-	302,000	-	-	-	-	302,000
Green Acres Equipment Replacement	G-23	Financing	-	350,000	150,000	-	-	-	500,000
Cable TV									
Cable TV Equipment	H-27	Cable	200,000	180,000	150,000	110,000	450,000	140,000	1,030,000
Construction									
Northern Virginia Community College	G-24	General	53,606	55,242	55,242	55,242	55,242	55,242	276,210
Fire									
Feasibility Study Fire Station 3	-	General	-	-	175,000	-	-	-	175,000
Vehicle Exhaust System for Station 3	-	Financing	150,000	-	-	-	-	-	-
Infrastructure Replacement and Improvements									
City Hall Maintenance	-	General	-	-	165,000	-	-	-	165,000
Design & Redevelopment of the Property Yard	-	General	-	-	100,000	800,000	-	-	900,000
Property Yard Tire Storage Facility	-	General	-	-	44,900	-	-	-	44,900
Police									
Police Vehicle Garage - Feasibility Study	-	General	-	-	50,000	-	-	-	50,000
PW Fleet									
Fleet Maintenance Lift Replacement	-	General,DRPT	45,000	-	15,000	18,000	160,000	-	193,000
General Government Capital Projects Summary			448,606	887,242	905,142	983,242	665,242	195,242	3,636,110
Cable - Fund			200,000	180,000	150,000	110,000	450,000	140,000	1,030,000
Financing			150,000	350,000	150,000	-	-	-	500,000
General Fund			68,006	357,242	605,142	873,242	215,242	55,242	2,106,110
State – DRPT			30,600	-	-	-	-	-	-
Total General Government Capital Projects			448,606	887,242	905,142	983,242	665,242	195,242	3,636,110

Bolded items represent new CIP projects identified in FY 2021

Recreation / Community Appearance Capital Projects

Project Name	Page Num	Funding Source	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed	FY 2024 Proposed	FY 2025 Proposed	FY 21 to 25 Total
Historic Resources									
Blenheim House Exhibits	-	General	-	-	20,000	40,000	-	-	60,000
Blenheim Interpretive Center Parking Lot Construction	-	General	-	-	190,000	-	-	-	190,000
Krasnow Barn Site and Reassembly	-	General	-	-	-	-	-	80,000	80,000
Upgrade to "The Fairfax Story" Exhibit FFX Museum	-	General,Other - HFCI	-	-	95,000	-	-	-	95,000
Infrastructure Replacement and Improvements									
ADA Compliance - Parks	-	Financing	-	-	-	250,000	-	-	250,000
All Parks-Sign Replacement & Park Entrance Beautification	-	General	-	-	85,000	-	-	-	85,000
Green Acres Bocci Court and Shade Structure	-	General	40,000	-	-	-	-	-	-
Lanier Middle School Synthetic Turf Installation	-	Financing	-	-	-	4,000,000	-	-	4,000,000
Northern Virginia Regional Park Authority-NOVA Parks	G-25	General	62,700	65,121	65,121	65,121	65,121	65,121	325,605
Pat Rodio Park - Drainage Project	-	General	-	-	200,000	-	-	-	200,000
Providence Park Rectangle Field Renovation	G-26	General	-	125,000	-	-	-	-	125,000
Providence, Westmore, Kutner & Van Dyck Tennis Courts	G-27	General	30,000	30,000	-	-	-	-	30,000
Ratcliffe Park Pavilion Replacement	-	General	25,000	-	-	-	-	-	-
Stafford Park Turf Replacement and Light Addition	-	Financing	-	-	-	1,000,000	-	-	1,000,000
Van Dyck Park Tennis Court Fence Replacement	-	General	20,000	-	-	-	-	-	-
Park Construction									
Permanent Restroom Installations at Draper Drive Park	-	Financing	-	-	-	500,000	-	-	500,000
Thaiss Park Redevelopment	-	Financing	-	-	-	2,000,000	-	-	2,000,000
Van Dyck Master Plan Implementation	-	Financing	-	-	-	-	1,000,000	-	1,000,000
Planning									
Sherwood Community Center Expansion	-	Financing	-	-	3,900,000	26,000,000	-	-	29,900,000
Update of the 2014 Parks Strategic Master Plan	-	General	-	-	50,000	-	-	-	50,000
Playgrounds									
Playground Equipment Replacement	G-28	General	50,000	150,000	50,000	50,000	50,000	50,000	350,000
Trails									
Pickett Road Connector Trail	G-29	Smart Scale	-	797,237	5,168,207	-	-	-	5,965,444
Rec. & Community Appearance Capital Projects Summary			227,700	1,167,358	9,823,328	33,905,121	1,115,121	195,121	46,206,049
Financing			-	-	3,900,000	33,750,000	1,000,000	-	38,650,000
General Fund			227,700	370,121	735,121	155,121	115,121	195,121	1,570,605
Other - FCPS/OTSD			-	-	20,000	-	-	-	20,000
Smart Scale			-	797,237	5,168,207	-	-	-	5,965,444
Total Rec. & Community Appearance Capital Projects			227,700	1,167,358	9,823,328	33,905,121	1,115,121	195,121	46,206,049

Bolded items represent new CIP projects identified in FY 2021

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2021 to 2025

Environment - Stormwater Capital Projects

Project Name	Page Num	Funding Source	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed	FY 2024 Proposed	FY 2025 Proposed	FY 21 to 25 Total
Annual Maintenance									
Driveway Pipe Replacement Project	H-4	Storm	50,000	60,000	60,000	60,000	60,000	60,000	300,000
Replacement of Failing Galvanized Storm Drainage Systems	H-5	Storm	110,000	120,000	120,000	120,000	120,000	120,000	600,000
Storm Drainage Maintenance	H-6	Storm	120,000	150,000	150,000	150,000	150,000	150,000	750,000
Storm Drainage Outfall Maintenance & Repair	H-7	Storm	100,000	110,000	110,000	110,000	110,000	110,000	550,000
Storm Drainage Repair for Paving Schedule	H-8	Storm	100,000	110,000	110,000	110,000	110,000	110,000	550,000
Storm Pipe Lining Rehabilitation	H-9	Storm	110,000	120,000	120,000	120,000	120,000	120,000	600,000
Construction									
Storm Improvement, Oak Street and Second	H-10	Storm	-	75,000	300,000	-	-	-	375,000
Drainage									
Mosby Road Drainage Improvements	H-11	Storm	-	50,000	150,000	-	-	-	200,000
Neighborhood Drainage Projects	H-12	Financing,Storm	-	300,000	200,000	400,000	100,000	500,000	1,500,000
Reline Bridge Culvert Storm Structures	H-13	Financing,Storm	80,000	85,000	85,000	85,000	85,000	85,000	425,000
Sager Ave Culvert Replacement	H-14	RevShr,Storm	-	1,700,000	-	-	-	-	1,700,000
Video Inspection of Storm Lines	H-15	Financing,Storm	-	100,000	150,000	150,000	150,000	150,000	700,000
Infrastructure Replacement and Improvements									
Ashby Pond Dredging	H-16	Financing,Storm	-	100,000	900,000	1,100,000	-	-	2,100,000
Culvert at Pickett Road Crossing	-	Storm	104,600	-	-	-	-	-	-
Fairfax Blvd & Meredith Ave Drainage Improvements	H-17	Financing	-	70,000	500,000	-	-	-	570,000
Flood Study - Foxcroft Colony & Mosby Woods Condos	-	Storm	-	-	-	-	600,000	-	600,000
Plantation Parkway Culvert Repairs	-	Storm	150,000	-	500,000	500,000	-	-	1,000,000
University Drive Storm Sewer Outfall Relocation	H-18	Financing,Storm	-	30,000	90,000	-	-	-	120,000
State/Federal Mandated									
Municipal Separate Storm Sewer System (MS4)	H-19	Financing,Storm	100,000	120,000	120,000	120,000	120,000	120,000	600,000
Private BMP/SWM Inspection	H-20	Financing,Storm	120,000	120,000	120,000	120,000	120,000	120,000	600,000
Public BMP/SWM Inspection and Maintenance	H-21	Financing,Storm	110,000	110,000	110,000	110,000	110,000	110,000	550,000
Stream Evaluation and Restoration	H-22	Financing,Grant,Storm	70,000	200,000	1,600,000	1,000,000	1,000,000	1,600,000	5,400,000
TMDL Action Plans	H-23	Financing,Storm	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Stormwater									
Stormwater Utility	H-24	Financing	-	100,000	-	-	-	-	100,000
Subtotal Stormwater			1,824,600	4,330,000	5,995,000	4,755,000	3,455,000	3,855,000	22,390,000
Financing			-	1,390,491	2,507,067	1,868,643	875,220	376,796	7,018,217
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	2,024,509	2,687,933	2,851,357	2,514,780	2,678,204	12,756,783
Total Stormwater			1,824,600	4,330,000	5,995,000	4,755,000	3,455,000	3,855,000	22,390,000

Bolded items represent new CIP projects identified in FY 2021

Environment - Wastewater Capital Projects

Project Name	Page Num	Funding Source	FY 2020 Adopted	FY 2021 Adopted	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	-	Financing,Waste	130,000	-	30,000	30,000	30,000	30,000	120,000
Infrastructure Replacement and Improvements									
Noman M. Cole Plant Upgrade	G-30	Waste	5,200,000	5,482,128	5,839,818	5,413,299	6,029,507	5,046,269	27,811,021
Sanitary Sewer Evaluation	G-31	Financing,Waste	300,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Sanitary Sewer Line Repair and Replacement	G-32	Waste	112,000	114,000	114,000	114,000	114,000	114,000	570,000
Sanitary Sewer Lining - 10" and Under	G-33	Waste	470,000	480,000	480,000	480,000	480,000	480,000	2,400,000
Sanitary Sewer Manhole Rehabilitation	G-34	Waste	122,000	125,000	125,000	125,000	125,000	125,000	625,000
Sanitary Sewer Trunk Lining - Over 10"	G-35	Waste	875,000	600,000	650,000	650,000	650,000	650,000	3,200,000
Sewage Pumping Stations R&R	G-36	Waste	30,000	30,000	30,000	30,000	-	-	90,000
Wastewater Pump Station Containment	-	Waste	50,000	-	-	-	-	-	-
Wastewater Stream Pipe Encasement Project	G-37	Waste	153,000	156,000	156,000	156,000	156,000	156,000	780,000
Subtotal Wastewater Projects			7,442,000	7,187,128	7,624,818	7,198,299	7,784,507	6,801,269	36,596,021
Environment Projects Summary									
Financing			-	1,390,491	2,537,067	1,898,643	955,220	456,796	7,238,217
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	2,024,509	2,687,933	2,851,357	2,514,780	2,678,204	12,756,783
Wastewater - Fund			7,442,000	7,187,128	7,594,818	7,168,299	7,704,507	6,721,269	36,376,021
Total Environment Projects			9,266,600	11,517,128	13,619,818	11,953,299	11,239,507	10,656,269	58,986,021

Bolded items represent new CIP projects identified in FY 2021

Transportation Capital Projects

Project Name	Page Num	Funding Source	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed	FY 2024 Proposed	FY 2025 Proposed	FY 21 to 25 Total
Construction									
Burke Station Road Phase 2	-	C&I	-	-	-	-	100,000	800,000	900,000
Chain Bridge Rd Sidewalk (new location north of Kenmore)	-	Other	350,000	-	-	-	-	-	-
Eaton Place/CBR Intersection	-	70%	-	-	2,500,000	5,500,000	17,000,000	-	25,000,000
Fairfax Blvd & Warwick Ave Intersection Improvements	G-38	Smart Scale	-	500,000	-	2,800,000	-	5,600,000	8,900,000
Fairfax Blvd Roadbed Reconstruction	-	RSTP	-	-	200,000	-	-	-	200,000
Government Center Parkway Extension	G-39	RSTP,70%	-	816,000	-	-	2,540,000	1,000,000	4,356,000
Independent Roadway Evaluation	-	General	50,000	-	50,000	50,000	50,000	50,000	200,000
Jermantown Road Corridor Improvements	-	70%	6,500,000	-	6,000,000	8,500,000	-	-	14,500,000
Main Street Streetscape	-	30%,RevShr	-	-	400,000	2,600,000	2,000,000	-	5,000,000
Multimodal Improvements	-	RSTP	331,000	-	-	755,462	-	-	755,462
Old Lee Highway Multimodal Project	G-40	70%,RevShr	1,500,000	3,400,000	-	9,300,000	8,300,000	-	21,000,000
Primary Extension Paving	-	Federal	947,810	-	-	-	-	-	-
Residential Sidewalk Construction	G-41	C&I	200,000	400,000	300,000	350,000	350,000	350,000	1,750,000
Roadway Network in Northfax West	-	70%,RevShr	-	-	-	-	3,600,000	1,200,000	4,800,000
Sager Avenue Sidewalk	G-42	C&I,Federal	-	45,000	500,000	-	-	-	545,000
University Drive Extension	G-43	30%,RevShr	-	1,575,630	-	-	-	-	1,575,630
Drainage									
Roberts Road East Side Drainage and Roadway Improvements	G-44	30%	70,000	300,000	-	-	-	-	300,000
Infrastructure Replacement and Improvements									
Roadbed Reconstruction	-	RSTP	-	-	1,000,000	-	1,000,000	-	2,000,000
Planning									
Bicycle Plan	-	C&I	75,000	-	-	-	-	-	-
Pre-Application Transportation Project Evaluation	G-45	30%	200,000	400,000	200,000	200,000	200,000	200,000	1,200,000
PW Signs/Signal									
LED Streetlight Conversion	G-46	Financing,General	110,000	440,000	-	-	-	-	440,000
Miovision System	G-47	30%	-	93,880	93,880	-	-	-	187,760
New Traffic Signals	-	30%	-	-	25,000	500,000	25,000	500,000	1,050,000
Signal Replacement	-	General	-	-	500,000	-	-	-	500,000
Upgrading Traffic Signal Intersections	G-48	General,70%,RevShr	-	708,500	708,500	50,000	50,000	50,000	1,567,000
Transit									
CUE Automatic Passenger Counters (APC)	-	NVTC,DRPT	62,000	-	-	-	-	-	-
Transit Facility Improvements	-	I-66	465,000	-	-	-	-	-	-

Transportation Capital Projects

Project Name	Page Num	Funding Source	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed	FY 2024 Proposed	FY 2025 Proposed	FY 21 to 25 Total
Vehicles & Equipment									
Bike Share System (FY 2020)	-	I-66	1,500,000	-	-	-	-	-	-
Bike Share System (FY 2021)	G-49	C&I,Federal	-	500,000	-	-	-	-	500,000
Transportation Capital Projects Summary			12,360,810	9,179,010	12,477,380	30,605,462	35,215,000	9,750,000	97,226,852
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
Financing			-	440,000	-	-	-	-	440,000
General Fund			160,000	-	550,000	100,000	100,000	100,000	850,000
I-66 Inside Beltway			1,965,000	-	-	-	-	-	-
NVTA 30%			270,000	1,581,695	718,880	2,000,000	1,225,000	700,000	6,225,575
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	9,179,010	12,477,380	30,605,462	35,215,000	9,750,000	97,226,852

Bolded items represent new CIP projects identified in FY 2021

Infrastructure Repair & Maintenance

Project Name	Page Num	Funding Source	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed	FY 2024 Proposed	FY 2025 Proposed	FY 21 to 25 Total
Historic Resources									
Blenheim House Window & Shutter Restoration	G-50	General,Other- HFCI	-	32,500	32,500	-	-	-	65,000
Parks & Rec									
Annual - General Park Asphalt Resurfacing	G-51	General	25,000	25,000	50,000	50,000	50,000	50,000	225,000
PW Fleet									
Fuel Island Maintenance	-	General,DRPT	120,000	-	-	25,000	-	-	25,000
PW Operations									
Fire Station #3 Maintenance	G-52	General	-	40,000	-	-	-	-	40,000
Planting & Beautification	G-53	General	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Police Station									
Tree Removal	G-55	General	42,500	20,000	-	-	-	-	20,000
PW Signs/Signal									
Advanced Signal Detector & Conventional Loop Maint.	-	General	53,000	-	57,050	59,189	61,408	67,549	245,196
APS Assembly	G-56	30%	-	30,000	30,000	30,000	30,000	30,000	150,000
Citywide Crosswalk Recoating	-	General	-	-	35,660	36,998	38,385	42,224	153,267
Downtown Signal Pole Painting	-	Other - OTSD	35,000	-	-	-	35,000	-	35,000
Emergency Power Battery Backup System	-	General	-	-	29,063	30,153	31,284	-	90,500
Replacement of Older Traffic Signal Cabinets	-	General	-	-	33,369	34,620	35,918	39,510	143,417
PW Streets									
Asphalt Sidewalk Replacement Program	G-57	General	-	31,000	31,000	31,000	31,000	31,000	155,000
Brick Sidewalk and Crosswalk Maintenance	G-58	General	55,500	105,000	105,000	105,000	105,000	105,000	525,000
City Sidewalk & Handicapped Ramp Replacement Program	G-59	General	62,500	60,000	120,000	120,000	120,000	120,000	540,000
Colonial Ave.	-	General	40,000	-	-	-	-	-	-
Concrete Curb and Gutter Maintenance	G-60	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	G-61	General	-	20,000	20,000	20,000	20,000	20,000	100,000
Street Repaving	G-62	General	1,109,515	2,490,000	1,000,000	3,300,000	1,000,000	3,300,000	11,090,000
Streetlight improvements	-	General	-	-	30,000	30,000	30,000	30,000	120,000
PW Transport									
Bridge Maintenance	G-64	RSTP,General	400,000	621,000	50,000	50,000	50,000	50,000	821,000
Schools									
Carpet and Tile Replacement - All Schools	G-65	General	30,000	40,000	40,000	40,000	30,000	30,000	180,000
Concrete Repairs - All Schools	G-66	General	20,000	10,000	25,000	20,000	20,000	20,000	95,000
HVAC Repair/Replacement - All Schools	G-67	Financing,General	205,000	490,000	500,000	500,000	500,000	500,000	2,490,000
Other Projects - All Schools	G-68	General	10,000	25,000	75,000	50,000	30,000	25,000	205,000
Painting - All Schools	G-69	General	-	25,000	50,000	40,000	30,000	20,000	165,000
Paving Repairs - All Schools	G-70	General	25,000	10,000	25,000	25,000	25,000	25,000	110,000
Roof Repair - All Schools	G-71	General	54,000	20,000	20,000	22,000	25,000	25,000	112,000
School Capital Contingency	G-72	General	-	50,000	85,000	95,000	80,000	14,500	324,500

Infrastructure Repair & Maintenance

Project Name	Page Num	Funding Source	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed	FY 2024 Proposed	FY 2025 Proposed	FY 21 to 25 Total
State/Federal Mandated									
FHWA Mandated Sign Retroreflectivity Compliance	-	General	52,800	-	56,834	58,966	61,177	67,295	244,272
Transit									
WMATA Capital Funding Contribution	G-73	C&I	260,978	230,382	231,239	230,629	235,835	-	928,085
Infrastructure Repair & Maintenance Summary			4,480,793	6,639,882	4,761,715	7,033,555	4,705,007	6,642,078	29,782,237
C&I			260,978	230,382	231,239	230,629	235,835	-	928,085
Federal - RSTP			100,000	621,000	-	-	-	-	621,000
Financing			-	500,000	500,000	500,000	500,000	500,000	2,500,000
General Fund			4,072,575	5,248,500	3,990,476	6,272,926	3,904,172	6,112,078	25,528,152
NVTA 30%			-	30,000	30,000	30,000	30,000	30,000	150,000
Other - FCPS/OTSD			35,000	10,000	10,000	-	35,000	-	55,000
State - DRPT			12,240	-	-	-	-	-	-
Total Infrastructure Repair & Maintenance			4,480,793	6,639,882	4,761,715	7,033,555	4,705,007	6,642,078	29,782,237

Bolded items represent new CIP projects identified in FY 2021

Technology Infrastructure Fund

Project Name	Page Num	Funding Source	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed	FY 2024 Proposed	FY 2025 Proposed	FY 21 to 25 Total
Finance									
Finance System Audit	-	General	40,000	-	-	-	-	-	-
General Ledger/Personnel Software	-	General	-	-	750,000	350,000	350,000	-	1,450,000
IT									
Cable TV Information Technology Program	G-74	General	-	32,000	40,600	41,209	41,827	42,454	198,090
Data Center Server and Storage Replacement	-	General	-	-	-	-	-	200,000	200,000
Datacenter server and storage replacement	-	General	50,000	-	-	-	-	-	-
Information Technology Program/Computer Fees & Contracts*	G-75	General	-	450,000	487,936	501,234	514,904	528,957	2,483,031
Information Technology Program/Contract Services*	G-76	General	-	22,200	27,680	28,095	28,517	28,945	135,437
Information Technology Program/Equipment Maintenance*	G-77	General	-	200,200	200,200	200,200	200,200	200,200	1,001,000
Information Technology Program/Equipment Rental*	G-78	General	-	40,200	40,200	40,200	40,200	40,200	201,000
Information Technology Program/Equipment Replacement*	G-79	General	-	102,000	116,500	116,500	116,500	116,500	568,000
Information Technology Program/Small Equipment*	G-80	General	-	12,850	12,850	12,850	12,850	12,850	64,250
Police									
Emergency Comm and Records Management Systems Upgrade	G-81	General	127,000	145,000	-	-	-	-	145,000
Police Facility Security System Upgrade	G-82	General	15,000	15,000	-	-	-	-	15,000
Police Information Technology Program	G-83	General	83,581	86,088	86,088	86,088	86,088	86,088	430,440
PW Signs/Signal									
Replace Traffic Controllers & Central Management System	-	General	-	-	120,000	-	-	-	120,000
Signal Camera Replacement	-	General	-	-	35,000	35,000	-	-	70,000
Signal Information Technology Program	-	General	-	-	60,000	60,000	30,000	-	150,000
Traffic Controller Maintenance	G-84	General	-	20,000	36,313	37,674	39,087	42,995	176,069
Technology Infrastructure Fund Summary			315,581	1,125,538	2,013,367	1,509,050	1,460,173	1,299,189	7,407,317
General Fund			315,581	1,125,538	2,013,367	1,509,050	1,460,173	1,299,189	7,407,317
Total Technology Infrastructure Fund			315,581	1,125,538	2,013,367	1,509,050	1,460,173	1,299,189	7,407,317

Bolded items represent new CIP projects identified in FY 2021

Vehicles & Equipment Replacement Fund

Project Name	Page Num	Funding Source	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed	FY 2024 Proposed	FY 2025 Proposed	FY 21 to 25 Total
Environment - Wastewater									
Wastewater Equipment Replacement	G-85	Waste	415,000	327,000	596,000	55,000	60,000	-	1,038,000
Fire									
Fire Vehicle and Equipment Replacement	G-89	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	G-91	General	145,500	500,000	505,000	516,000	500,000	500,000	2,521,000
PW Fleet									
Vehicle & Equipment Replacement	G-93	General,Other	609,000	780,000	1,088,000	503,000	1,153,000	146,000	3,670,000
PW Operations									
Refuse & Recycling Trucks Replacement	G-102	Financing,General	980,000	-	510,000	-	265,000	260,000	1,035,000
PW Signs/Signal									
Pop-Up Portable Traffic Signal	-	General	-	-	86,000	-	-	-	86,000
PW Streets									
Compact Excavator	-	General	65,000	-	-	-	-	-	-
Transit									
Transit Buses Replacement	G-104	State	-	3,300,000	-	-	-	-	3,300,000
Vehicles & Equipment Replacement Fund Summary			3,414,500	5,462,000	3,613,000	1,584,000	3,153,000	1,408,000	15,220,000
Financing			2,180,000	-	-	-	-	-	-
FVFD			-	270,000	-	250,000	-	250,000	770,000
General Fund			819,500	1,535,000	3,017,000	1,279,000	3,093,000	1,158,000	10,082,000
Other - FCPS/OTSD			-	30,000	-	-	-	-	30,000
State - Other			-	3,300,000	-	-	-	-	3,300,000
Wastewater - Fund			415,000	327,000	596,000	55,000	60,000	-	1,038,000
Total Vehicles & Equipment Replacement Fund			3,414,500	5,462,000	3,613,000	1,584,000	3,153,000	1,408,000	15,220,000

Bolded items represent new CIP projects identified in FY 2021

PROJECT INFORMATION								
Name: Fairfax High School Stadium					Project # 320-681236-580330			
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: 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. The \$500k in FY 2021 will include: > Engineering for drainage system upgrade > Installation of P rails > Stair and ramp modifications > Repairs to make stadium ADA compliant				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
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	Police		
Project Design Start Date		07/01/20			CD&P	PW Admin		
Construction Start Date		04/01/21			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: Turf Practice Fields				Project # 320-681237-580330			
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:
 As the first step in site planning and determining the viability and prioritization of turfing the remaining fields at Fairfax HS, an engineering study for site planning will be conducted in FY 2021. Funding is requested for FY 2022 through FY 2025 for potential construction based on the results of the study.

Potential turf replacements include:

- Band practice field
- Softball field
- Baseball field
- Sports practice field



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	-	100,000	800,000	800,000	800,000	800,000	3,300,000
Total Costs	\$ -	\$ 100,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 3,300,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Financing	-	-	800,000	800,000	800,000	800,000	3,200,000
General Fund	-	100,000	-	-	-	-	100,000
Total Funding	\$ -	\$ 100,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 3,300,000

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	07/01/22		City Manager		PW Fleet	
Project Completion Date	06/30/25		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

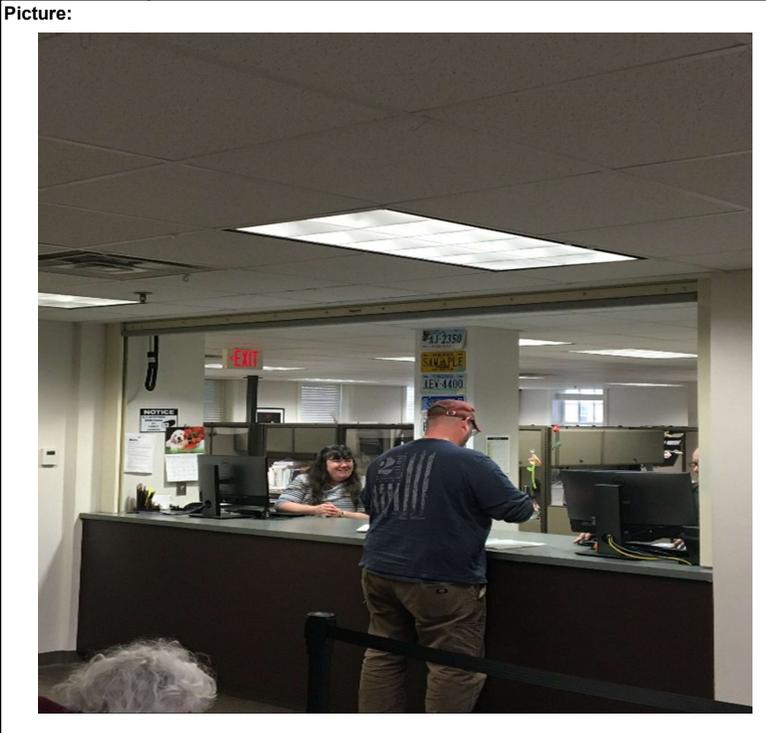
Name: All Hazards Safety and Security Program	Project # 320-611407-580330
2035 Comprehensive Plan Reference: GPS 1.1.1 p. 141	2035 Comprehensive Plan Timeframe: Ongoing

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's All Hazards Safety and Security Program (All Hazards Program) is designed to protect City employees and the general public from unexpected activity that will endanger health and possibly lives. While the City enjoys an open, citizen-centric environment, its highly open access to customers and vendors place employees at risk. City Hall and the Annex as well as the Property Yard and other buildings do not allow ample separation between employee work areas and customers. The primary objective of the All Hazards Program is to limit access to many employee offices and hallways thereby maintaining three layers of security; to deter, detect and delay.

The All Hazards Program is designed to secure the building perimeter and envelope by using a combination of physical and technological assets. These assets will be composed of electronic card reader access (key cards) on many exterior and interior doors, video recording, limiting building access without minimizing customer services, ballistic film to reduce hazards from projectiles and severe weather, a computer assisted information kiosk, and a firearms detection technology that will automatically alert people within the building as well as lock doors to create needed separation. A primary objective of the All Hazards Program will be to create an automatic gate and entry system whereby visitors and delivery personnel will be identified before allowing entrance into the highly open Property Yard. The Program has professional assistance in the security and architectural disciplines.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	-	50,000	-	-	-	-	50,000
Construction	-	252,000	-	-	-	-	252,000
Total Costs	\$ -	\$ 302,000	\$ -	\$ -	\$ -	\$ -	\$ 302,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	302,000	-	-	-	-	302,000
Total Funding	\$ -	\$ 302,000	\$ -	\$ -	\$ -	\$ -	\$ 302,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	<input checked="" type="checkbox"/>	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:	\$ 4,000
Projected Future Savings:	\$ -

PROJECT INFORMATION

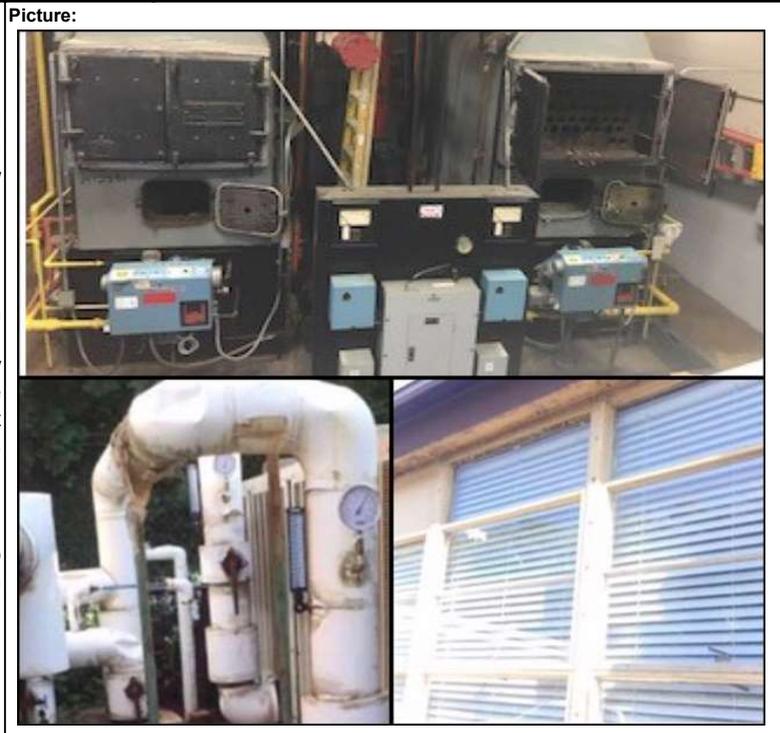
Name: Green Acres Equipment Replacement			Project # 320-611404-580330	
2035 Comprehensive Plan Reference: GPS1.1.1 p. 141		2035 Comprehensive Plan Timeframe:		Ongoing
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

Statement of Need:
 This project provides for replacement of items identified as follows:

Replacement of the Chiller:
 Due to the age, deterioration and the high cost of maintenance and repairs, it is recommended to replace the existing unit. A new unit would be more efficient, cutting down the operating costs. Cost of a new chiller: \$125,000

Replacement of Boilers:
 Background: The boilers at Green Acres are original to the building, making both boilers 57 years old. The average life expectancy of a boiler is approximately 30 years.
 Issue: The life expectancy of the boilers have been almost doubled by repairs, most recently this past year, 17 tubes in boiler #1 (30% of the boiler tubes) and 10 in boiler #2 (10% of the boiler tubes). The current efficiency rating of the boiler is 78%; new boilers would have a 98+% efficiency rating. Cost of two new boilers: \$225,000

Replacement of Windows:
 Background: The windows in the Green Acres building are original to the building. It is recommended to replace the current windows with high energy efficient, thermal windows. Cost: \$150,000



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	-	350,000	150,000	-	-	-	500,000
Total Costs	\$ -	\$ 350,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 500,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Financing	-	350,000	150,000	-	-	-	500,000
Total Funding	\$ -	\$ 350,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 500,000

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	✓
			PW Signs/Signal	
			PW Stormwater	
			PW Streets	
			PW Transport	
			PW Wastewater	
			Schools	

Financial Impacts	
Annual Revenue Generated:	\$ -
Annual Cost Savings:	\$ 75,000
Annual Increase in Operating Costs:	\$ -
Projected Future Savings:	\$ 75,000

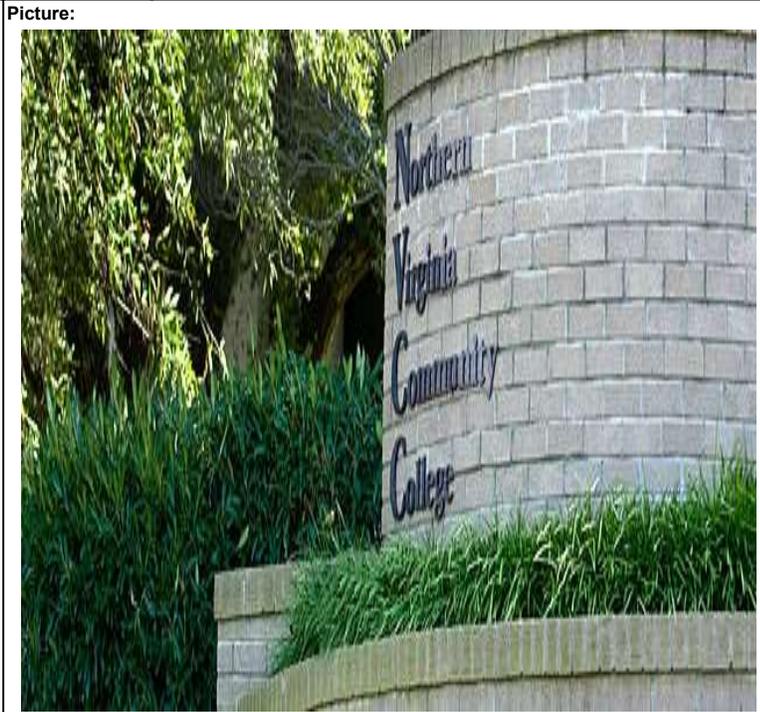
PROJECT INFORMATION

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

<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 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	55,242	55,242	55,242	55,242	276,210
Total Costs	\$ 53,606	\$ 55,242	\$ 276,210				

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	53,606	55,242	55,242	55,242	55,242	55,242	276,210
Total Funding	\$ 53,606	\$ 55,242	\$ 276,210				

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

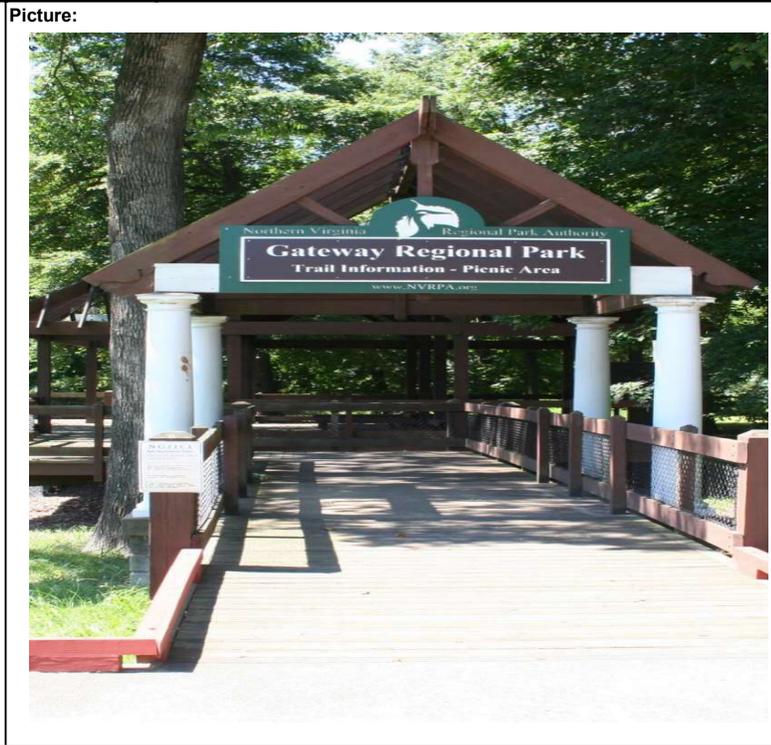
Name: **Northern Virginia Regional Park Authority-NOVA Parks** Project # **320-651601-580330**

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	65,121	65,121	65,121	65,121	325,605
Total Costs	\$ 62,700	\$ 65,121	\$ 325,605				

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	62,700	65,121	65,121	65,121	65,121	65,121	325,605
Total Funding	\$ 62,700	\$ 65,121	\$ 325,605				

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: Providence Park Rectangle Field Renovation			Project # 320-651336-580330	
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
<input checked="" type="checkbox"/>	Community Appearance			Transportation
	Land Use			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	07/01/20		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	03/15/21		Finance	PW Operations
Financial Impacts			Fire	PW Signs/Signal
Annual Revenue Generated:	\$ 20,000		Historic	PW Stormwater
Annual Cost Savings:	\$ -		Human Svc	PW Streets
Annual Increase in Operating Costs:	\$ 2,500		IT	PW Transport
Projected Future Savings:			Parks & Rec	<input checked="" type="checkbox"/> PW Wastewater
			Personnel	Schools

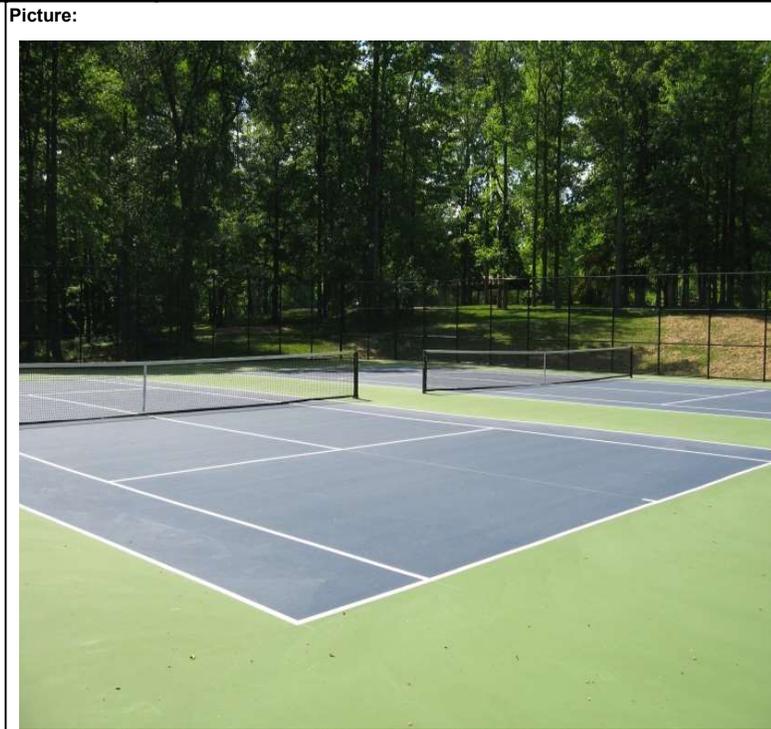
PROJECT INFORMATION

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 repair cracks, pond filling, and recoating every 3-5 years; total resurfacing every 12 years. Van Dyck Park had two courts replaced in FY 2020. Two additional courts need cracks repaired, 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: 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

<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 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 expectancy 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



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	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	<input checked="" type="checkbox"/> PW Wastewater
			Personnel	Schools

PROJECT INFORMATION

Name: Pickett Road Connector Trail		Project # 320-651188-58330	
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: 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"/>
	Economy		
	Community Appearance		
	Land Use		
			Environment
			Housing
			Transportation
			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 NMCCPCP 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	5,482,128	5,839,818	5,413,299	6,029,507	5,046,269	27,811,021
Total Costs	\$ 5,200,000	\$ 5,482,128	\$ 5,839,818	\$ 5,413,299	\$ 6,029,507	\$ 5,046,269	\$ 27,811,021

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Wastewater Fund	5,200,000	5,482,128	5,839,818	5,413,299	6,029,507	5,046,269	27,811,021
Total Funding	\$ 5,200,000	\$ 5,482,128	\$ 5,839,818	\$ 5,413,299	\$ 6,029,507	\$ 5,046,269	\$ 27,811,021

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: 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	200,000	200,000	1,000,000
Total Costs	\$ 300,000	\$ 200,000	\$ 1,000,000				

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Financing	-	-	-	-	50,000	50,000	100,000
Wastewater Fund	300,000	200,000	200,000	200,000	150,000	150,000	900,000
Total Funding	\$ 300,000	\$ 200,000	\$ 1,000,000				

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 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							
✓	Public Service and Facilities			✓	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

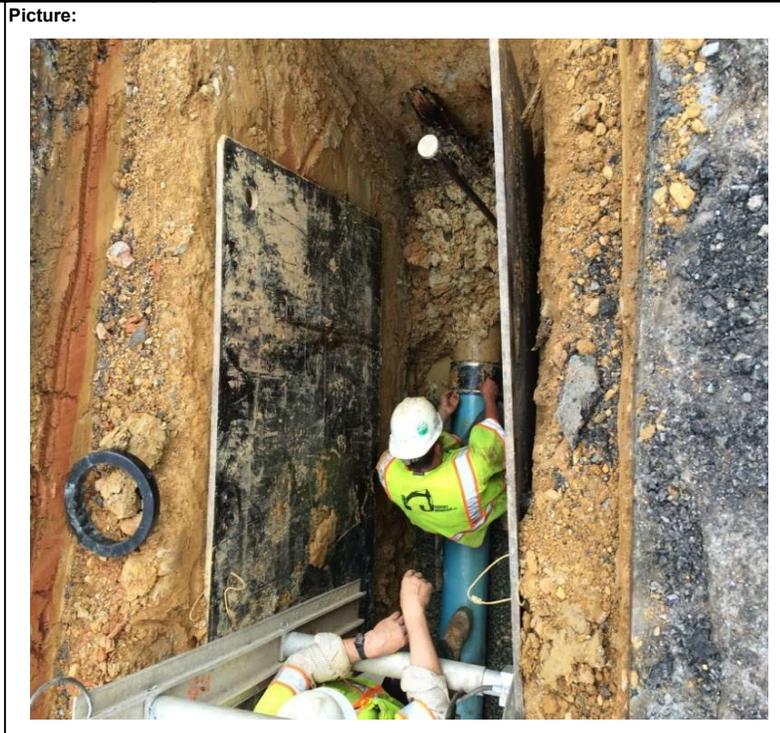
- 4147 Addison Rd, behind property
- Addison Ct & Collier Rd.

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.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	112,000	114,000	114,000	114,000	114,000	114,000	570,000
Total Costs	\$ 112,000	\$ 114,000	\$ 570,000				

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Wastewater Fund	112,000	114,000	114,000	114,000	114,000	114,000	570,000
Total Funding	\$ 112,000	\$ 114,000	\$ 570,000				

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 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



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	480,000	480,000	480,000	2,400,000
Total Costs	\$ 470,000	\$ 480,000	\$ 2,400,000				

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Wastewater Fund	470,000	480,000	480,000	480,000	480,000	480,000	2,400,000
Total Funding	\$ 470,000	\$ 480,000	\$ 2,400,000				

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 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 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	125,000	125,000	125,000	125,000	625,000
Total Costs	\$ 122,000	\$ 125,000	\$ 625,000				

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Wastewater Fund	122,000	125,000	125,000	125,000	125,000	125,000	625,000
Total Funding	\$ 122,000	\$ 125,000	\$ 625,000				

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

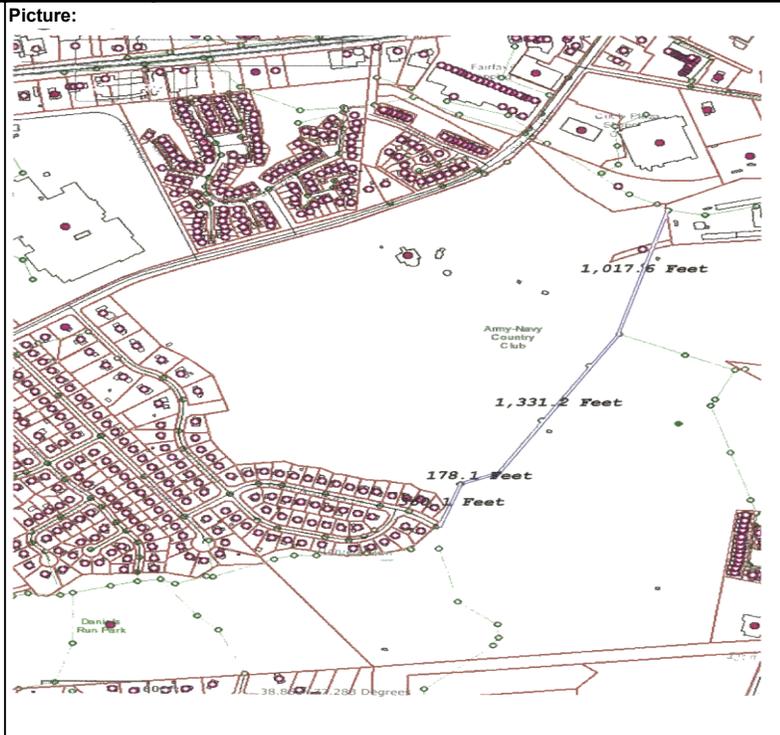
Name: Sanitary Sewer Trunk Lining - Over 10" **Project #** 403-435120-580440
2035 Comprehensive Plan Reference: IU1.2.2 p. 144 **2035 Comprehensive Plan Timeframe:** Ongoing

Comprehensive Plan Element

✓	Public Service and Facilities	✓	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. 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	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
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: 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:

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 ft 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	156,000	156,000	156,000	156,000	780,000
Total Costs	\$ 153,000	\$ 156,000	\$ 780,000				

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Wastewater Fund	153,000	156,000	156,000	156,000	156,000	156,000	780,000
Total Funding	\$ 153,000	\$ 156,000	\$ 780,000				

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

PROJECT INFORMATION

Name: Fairfax Blvd & Warwick Ave Intersection Improvements **Project #** 320-631329-580330

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	07/01/20	Police
Project Design Start Date		PW Admin
Construction Start Date	✓	PW Fleet
Project Completion Date	06/30/25	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

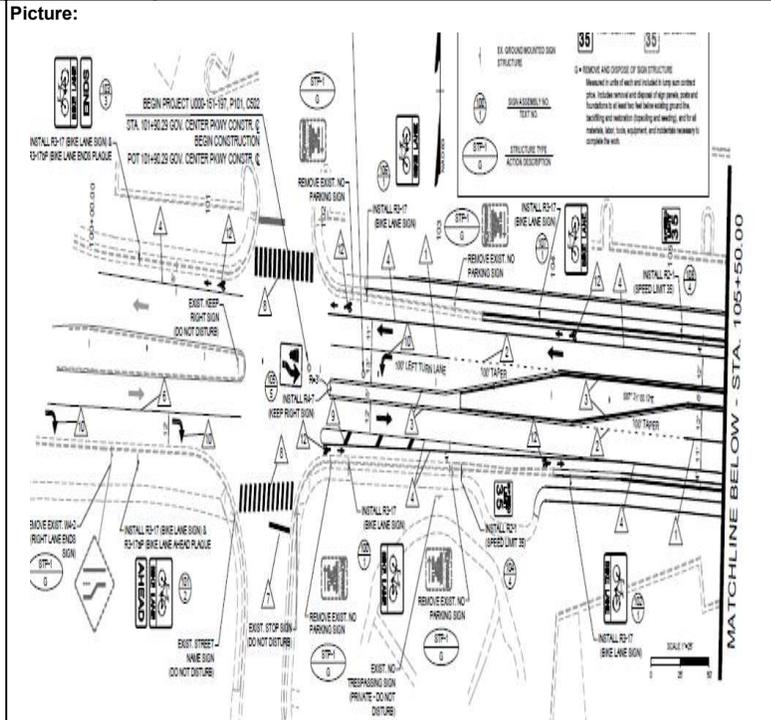
Name: Government Center Parkway Extension			Project # 320-631184-580330	
2035 Comprehensive Plan Reference: MM2.1.1 p. 78		2035 Comprehensive Plan Timeframe:		Ongoing

Comprehensive Plan Element

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

Statement of Need:
 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.



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	07/01/20	Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	06/30/25	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		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.



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

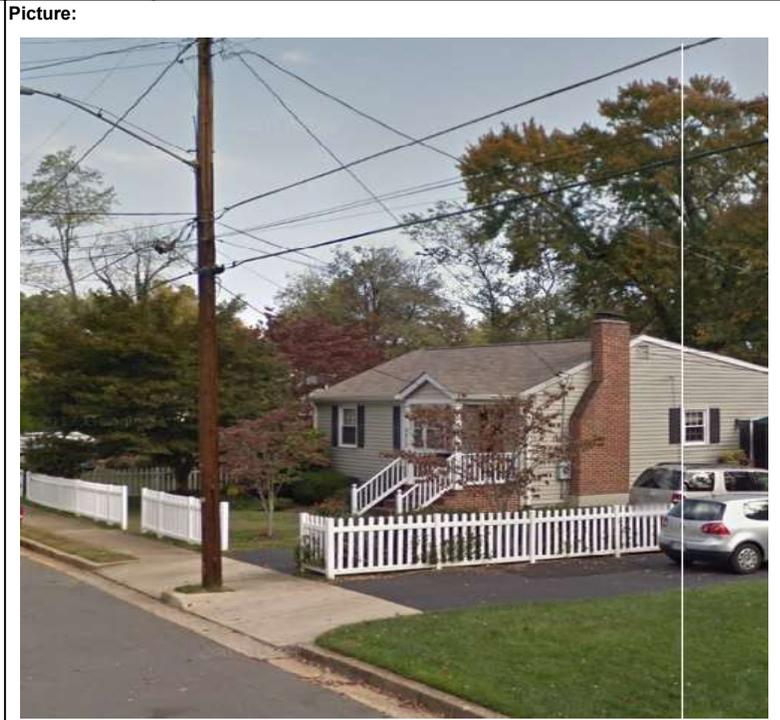
Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
NVTA 70%	750,000	2,105,000	-	5,757,000	5,138,000	-	13,000,000
State - Revenue Sharing	750,000	1,295,000	-	3,543,000	3,162,000	-	8,000,000
Total Funding	\$ 1,500,000	\$ 3,400,000	\$ -	\$ 9,300,000	\$ 8,300,000	\$ -	\$ 21,000,000

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: Residential Sidewalk Construction			Project # 320-631311-580330				
2035 Comprehensive Plan Reference: MM2.1.5 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:
 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	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: Sager Avenue Sidewalk			Project # 320-631179-580330		
2035 Comprehensive Plan Reference: MM2.1.1 p. 78		2035 Comprehensive Plan Timeframe:		Ongoing	
Comprehensive Plan Element					
Public Service and Facilities		Environment		Housing	
Economy		Transportation			
Community Appearance		Other City Plan/Policy			
Land Use					

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	✓	Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date		Finance
	Fire	Police
	Historic	PW Admin
	Human Svc	PW Fleet
	IT	PW Operations
	Parks & Rec	PW Signs/Signal
	Personnel	PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

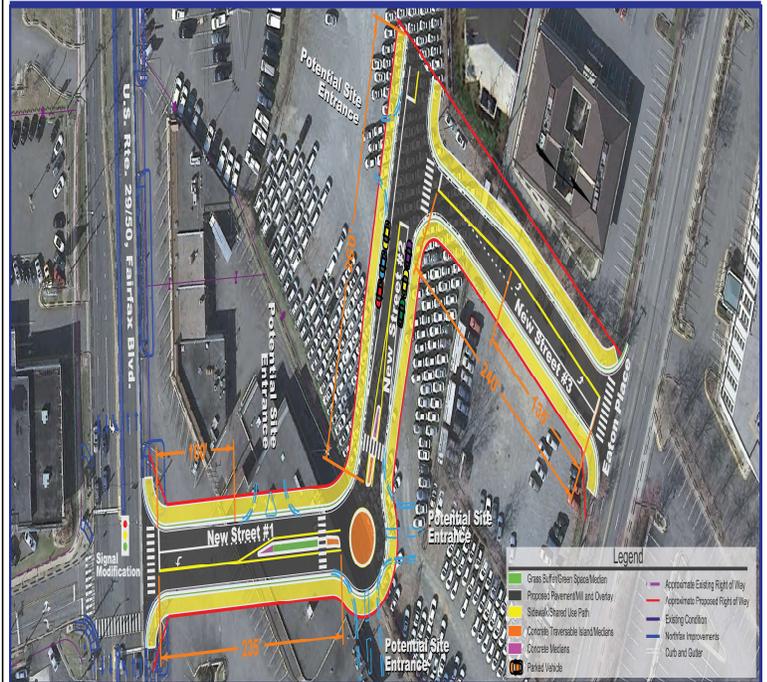
Financial Impacts	
Annual Revenue Generated:	\$ -
Annual Cost Savings:	\$ -
Annual Increase in Operating Costs:	\$ -
Projected Future Savings:	\$ -

PROJECT INFORMATION

Name: University Drive Extension			Project # 320-631185-580330		
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 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.

Picture:



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		✓	Cable TV	Police		
Project Design Start Date			CD&P	PW Admin		
Construction Start Date	07/01/20		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:	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.

Picture:



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	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 Services	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: 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

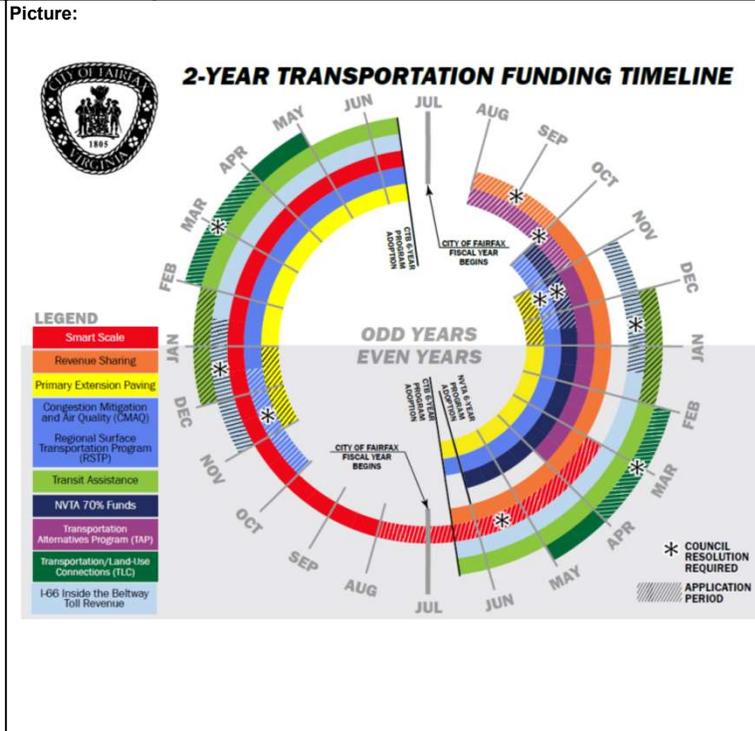
Public Service and Facilities	Environment
Economy	Housing
Community Appearance	Transportation <input checked="" type="checkbox"/>
Land Use	Other City Plan/Policy

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.



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	07/01/19	Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	06/30/25	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport <input checked="" type="checkbox"/>
		PW Wastewater
		Schools

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

PROJECT INFORMATION

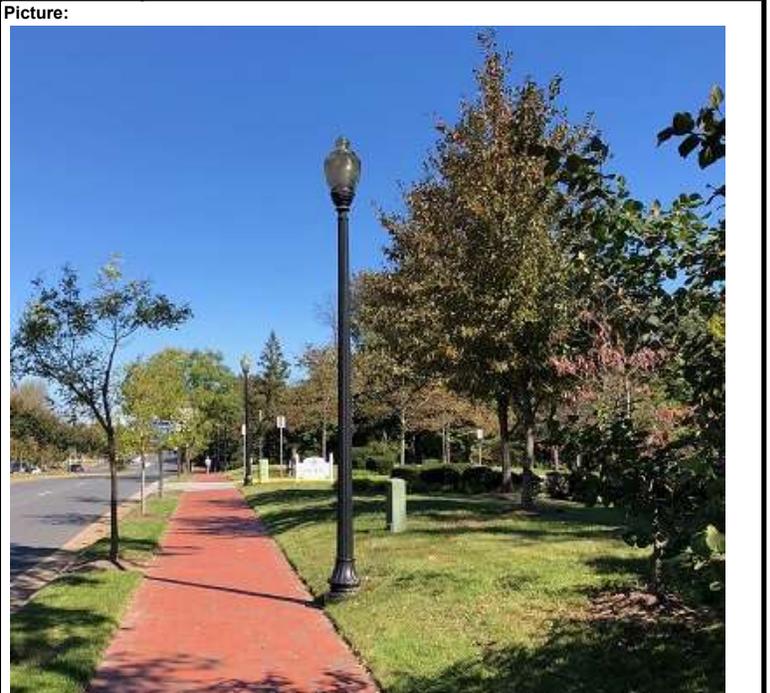
Name: LED Streetlight Conversion	Project # 320-631396-580455
2035 Comprehensive Plan Reference: IU1.5.2 p. 145	2035 Comprehensive Plan Timeframe: Immediate

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	440,000	-	-	-	-	440,000
Total Costs	\$ 110,000	\$ 440,000	\$ -	\$ -	\$ -	\$ -	\$ 440,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Financing	-	440,000	-	-	-	-	440,000
General Fund	110,000	-	-	-	-	-	-
Total Funding	\$ 110,000	\$ 440,000	\$ -	\$ -	\$ -	\$ -	\$ 440,000

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			PW Admin	✓
Construction Start Date			PW Fleet	
Project Completion Date	06/30/21		PW Operations	
Financial Impacts			PW Signs/Signal	✓
Annual Revenue Generated:	\$ -		PW Stormwater	
Annual Cost Savings:	\$ 110,000		PW Streets	✓
Annual Increase in Operating Costs:	\$ -		PW Transport	
Projected Future Savings:	\$ 1,100,000		PW Wastewater	
			Schools	

PROJECT INFORMATION

Name: Miovision System	Project # 320-631259-580330
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
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		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: 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

<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 checked="" type="checkbox"/>	Land Use	<input type="checkbox"/>	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 H-Mart
 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	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

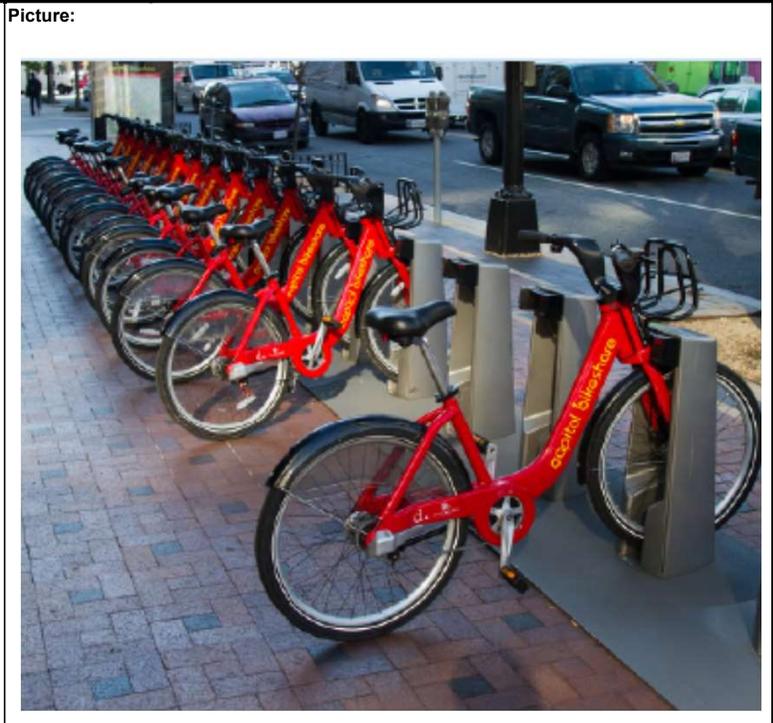
Name: Bike Share System (FY 2021)			Project # 320-631341-580108		
2035 Comprehensive Plan Reference: MM2.3.6 p. 79		2035 Comprehensive Plan Timeframe:		Short-Term	

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

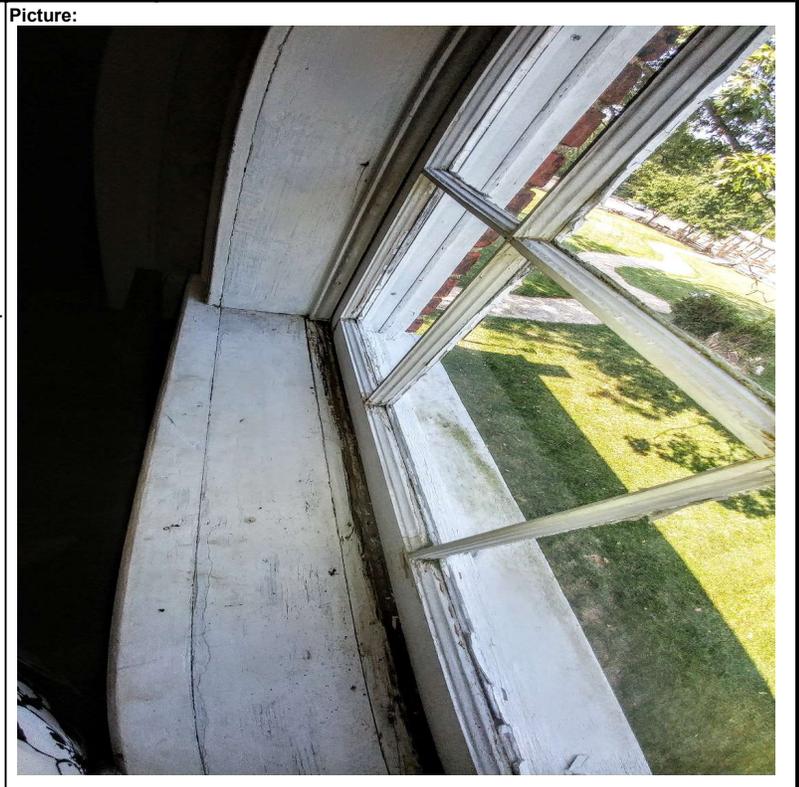
Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	09/01/18	Cable TV	Police	
Project Design Start Date	09/01/19	CD&P	PW Admin	
Construction Start Date	02/01/21	City Manager	PW Fleet	
Project Completion Date	02/01/22	Finance	PW Operations	
		Fire	PW Signs/Signal	
		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:	\$ -

PROJECT INFORMATION

Name: Blenheim House Window & Shutter Restoration			Project # 320-611401-580330			
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.



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	07/01/20	✓	Cable TV	Police		
Project Design Start Date			CD&P	PW Admin		
Construction Start Date			City Manager	PW Fleet		
Project Completion Date	06/30/22		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:	\$ -
Projected Future Savings:	\$ -

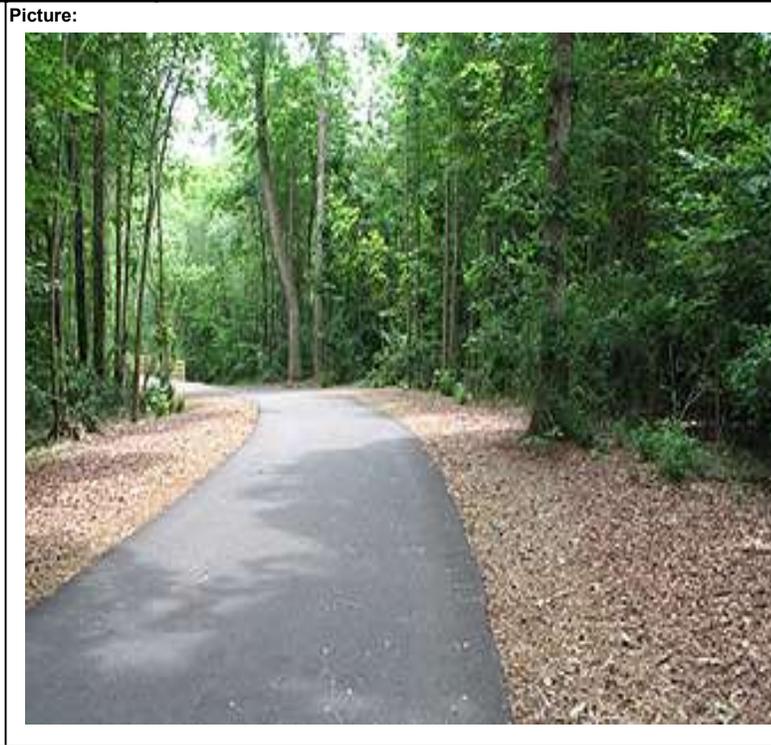
PROJECT INFORMATION

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	25,000	50,000	50,000	50,000	50,000	225,000
Total Costs	\$ 25,000	\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 225,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	25,000	25,000	50,000	50,000	50,000	50,000	225,000
Total Funding	\$ 25,000	\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 225,000

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: Fire Station #3 Maintenance **Project #** 320-611746-580330

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 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
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: **Planting & Beautification** Project # **320-651420-580330**

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 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
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: Police Station			Project # 320-611627-580330			
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 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

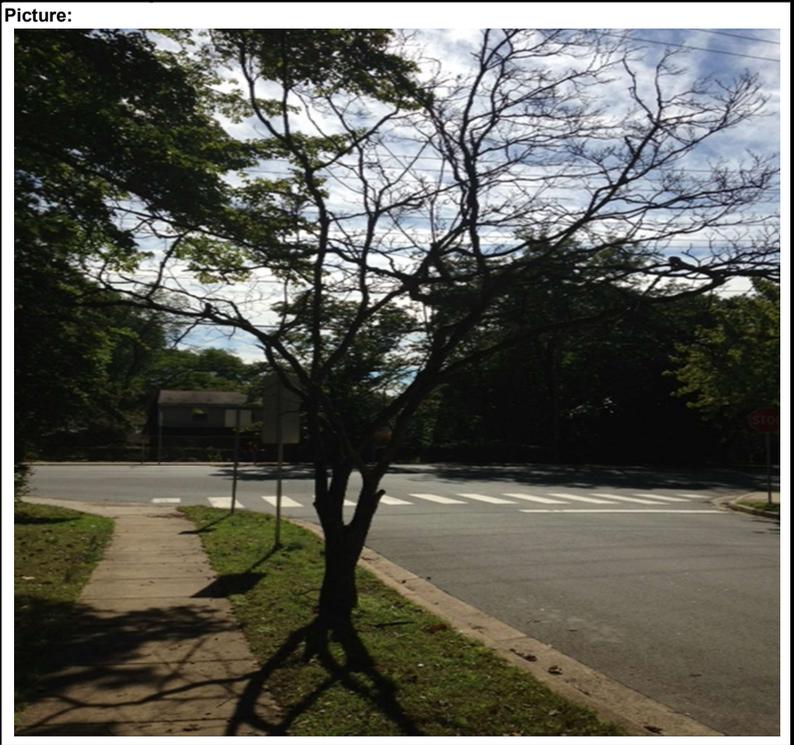
Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	35,000	-	-	-	-	35,000
Total Funding	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000

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	✓
			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: 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	20,000	-	-	-	-	20,000
Total Costs	\$ 42,500	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	42,500	20,000	-	-	-	-	20,000
Total Funding	\$ 42,500	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000

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:	\$ 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

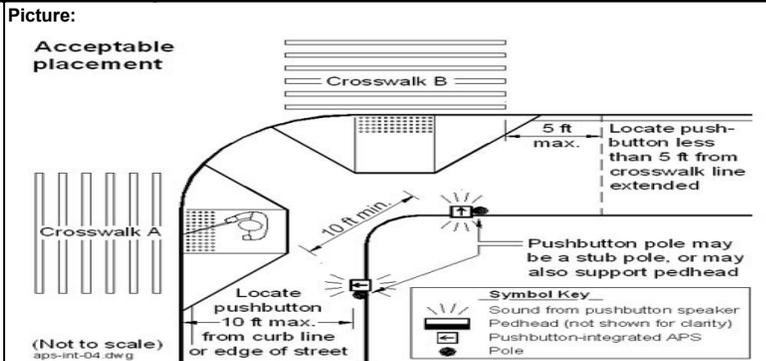
Name: APS Assembly			Project # 320-631258-580330			
2035 Comprehensive Plan Reference: MM2.5.2 p. 80		2035 Comprehensive Plan Timeframe:			Ongoing	

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
NVTA 30%	-	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: 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							
✓	Public Service and Facilities						Environment
	Economy						Housing
	Community Appearance					✓	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



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	-	31,000	31,000	31,000	31,000	31,000	155,000
Total Costs	\$ -	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 155,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	31,000	31,000	31,000	31,000	31,000	155,000
Total Funding	\$ -	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 155,000

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 Street
 FY 2023 - University Drive
 FY 2024 - Judicial Drive



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	55,500	105,000	105,000	105,000	105,000	105,000	525,000
Total Costs	\$ 55,500	\$ 105,000	\$ 525,000				

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	55,500	105,000	105,000	105,000	105,000	105,000	525,000
Total Funding	\$ 55,500	\$ 105,000	\$ 525,000				

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								
✓	Public Service and Facilities							Environment
	Economy							Housing
	Community Appearance		✓					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



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	62,500	60,000	120,000	120,000	120,000	120,000	540,000
Total Costs	\$ 62,500	\$ 60,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 540,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	62,500	60,000	120,000	120,000	120,000	120,000	540,000
Total Funding	\$ 62,500	\$ 60,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 540,000

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: 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

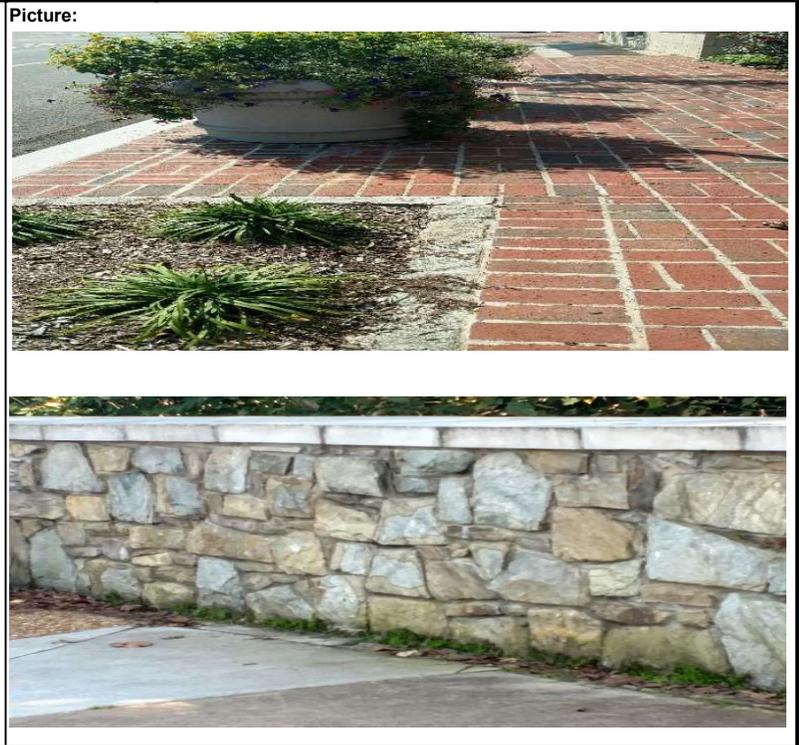
Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date			Cable TV	Police
Project Design Start Date			CD&P	PW Admin
Construction Start Date			City Manager	PW Fleet
Project Completion Date	Ongoing		Finance	PW Operations
			Fire	PW Signs/Signal
			Historic	PW Stormwater
			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: Sealing Renovated Masonry Work				Project # 320-631344-580330			
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:
 The Street Department recommends the implementation of masonry sealing of retaining walls. 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	20,000	20,000	20,000	20,000	100,000
Total Costs	\$ -	\$ 20,000	\$ 100,000				

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

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: Street Repaving	Project # 320-631320-580330
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 necessary to repave City streets. Periodic overlays are required to maintain the City's road system. Funding also includes the following items that are completed in conjunction with the paving work:

- Line striping -- \$200,000
- Pavement markers and loop detectors -- \$100,000
- Manhole adjustment rings -- \$20,000
- Third party inspection oversight-- \$150,000

Picture:



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	1,109,515	2,490,000	1,000,000	3,300,000	1,000,000	3,300,000	11,090,000
Total Costs	\$ 1,109,515	\$ 2,490,000	\$ 1,000,000	\$ 3,300,000	\$ 1,000,000	\$ 3,300,000	\$ 11,090,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	1,109,515	2,490,000	1,000,000	3,300,000	1,000,000	3,300,000	11,090,000
Total Funding	\$ 1,109,515	\$ 2,490,000	\$ 1,000,000	\$ 3,300,000	\$ 1,000,000	\$ 3,300,000	\$ 11,090,000

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:	\$ -

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2021 to 2025

FY 2021 Adopted 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 Rd	Barristers Keepe	North City Line	\$ 455,506
Pickett Rd	Barristers Keepe	Main St S/B	188,750
Chainbridge Rd	Fairfax Blvd	North St S?B	84,466
Jermantpwn Rd	Fairfax Blvd	Lee Hwy	61,351
Plantation Pkwy	FFX B	Cal de sac	187,044
Barlow Rd	Ashby Rd	Cal de sac	53,013
Presevation Dr	Old Reserve Way	Cal de sac	30,082
Old Reserve Way	Shelly Krashnaw Lane	Pickett Rd	27,105
Early Woodland Pl	Schuerman House Dr	Cal de sac	11,019
Shelly Krashnaw Lane	Pickett Rd	Schuerman House Dr	20,475
Schuerman House Dr	Old Reserve Way	Cal de sac	51,511
Old Pickett Rd	Old Lee Hwy	Pickett Rd	95,247
West Dr	Chain Bridge Rd	Dead End	100,750
Stonewall Ave	Main St	Stoughten Rd	31,200
Ranger Rd	Plantation Pkwy	East Dead End	145,860
Brigade Dr	Atlanta St	Sherman St	50,895
Atlanta St	Antietam Ave	Confederate Lane	40,716
Sherman St	Tecumseh Ln	Confederate Lane	38,610
Ashby Rd	Haynesworth Place	Dead End	61,295
School St	Chain Bridge Rd	Amnesty Pl	83,200
Howerton Ave	Cobb Dr	Perry St	35,750
Mavis Ct	Morman Ave	Cul De Sac	15,717
Whitehead St	Chain Bridge Rd	University Dr	22,523
Forest Ave	Orchard Dr	Dead End	21,411
Peterson St	Tedrich Blvd	Carolyn Ave	23,751
Judicial Dr	Page Ave	Chainbridge Rd	47,533
		SubTotal for Milling/Overlay	1,984,779
		Line Striping	200,000
		Pavement Markers & Loops	115,221
		Manhole adjustment rings	30,000
		Third party inspection oversight	160,000
		TOTAL	\$ 2,490,000

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						
	Economy						
	Community Appearance			<input checked="" type="checkbox"/>			
	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.



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

✓	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.



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.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	20,000	10,000	25,000	20,000	20,000	20,000	95,000
Total Costs	\$ 20,000	\$ 10,000	\$ 25,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 95,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	20,000	10,000	25,000	20,000	20,000	20,000	95,000
Total Funding	\$ 20,000	\$ 10,000	\$ 25,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 95,000

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: 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

✓	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.

Using data from an Energy Management assessment, EOUL records, equipment service records, high-demand areas, and school staff input, in late spring 2020, we will finalize the HVAC equipment list that will be replaced in FY2021.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	205,000	490,000	500,000	500,000	500,000	500,000	2,490,000
Total Costs	\$ 205,000	\$ 490,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,490,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Financing	-	500,000	500,000	500,000	500,000	500,000	2,500,000
General Fund	205,000	(10,000)	-	-	-	-	(10,000)
Total Funding	\$ 205,000	\$ 490,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,490,000

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: 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

✓	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	25,000	75,000	50,000	30,000	25,000	205,000
Total Costs	\$ 10,000	\$ 25,000	\$ 75,000	\$ 50,000	\$ 30,000	\$ 25,000	\$ 205,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	10,000	25,000	75,000	50,000	30,000	25,000	205,000
Total Funding	\$ 10,000	\$ 25,000	\$ 75,000	\$ 50,000	\$ 30,000	\$ 25,000	\$ 205,000

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 # 320-681716-580330
2035 Comprehensive Plan Reference: E.1.2.4 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 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	-	25,000	50,000	40,000	30,000	20,000	165,000
Total Costs	\$ -	\$ 25,000	\$ 50,000	\$ 40,000	\$ 30,000	\$ 20,000	\$ 165,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	25,000	50,000	40,000	30,000	20,000	165,000
Total Funding	\$ -	\$ 25,000	\$ 50,000	\$ 40,000	\$ 30,000	\$ 20,000	\$ 165,000

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

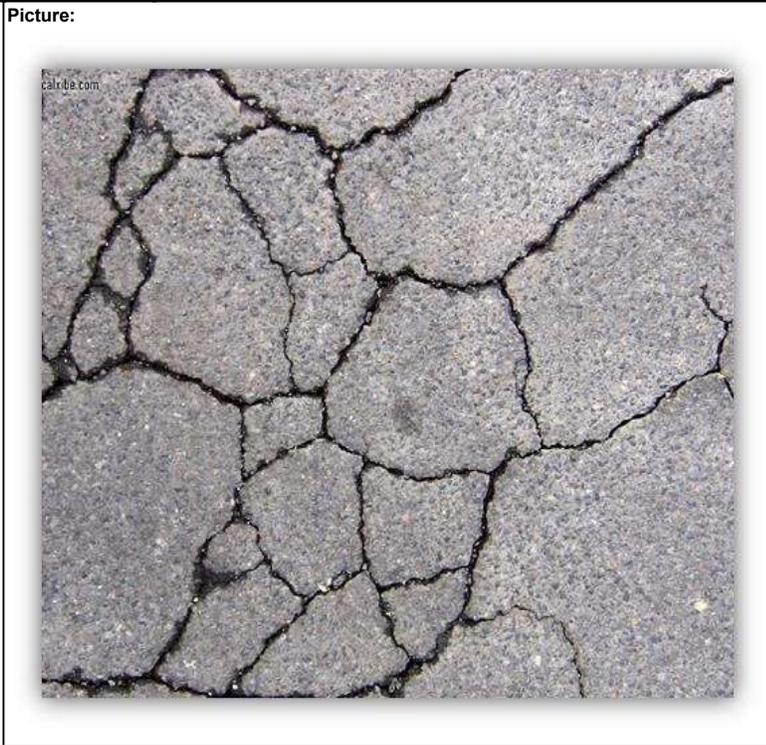
Name: **Paving Repairs - All Schools** Project # **320-681705-580330**

2035 Comprehensive Plan Reference: **E.1.2.4 p. 131** 2035 Comprehensive Plan Timeframe: **Ongoing**

Comprehensive Plan Element

✓	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	10,000	25,000	25,000	25,000	25,000	110,000
Total Costs	\$ 25,000	\$ 10,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 110,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	25,000	10,000	25,000	25,000	25,000	25,000	110,000
Total Funding	\$ 25,000	\$ 10,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 110,000

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

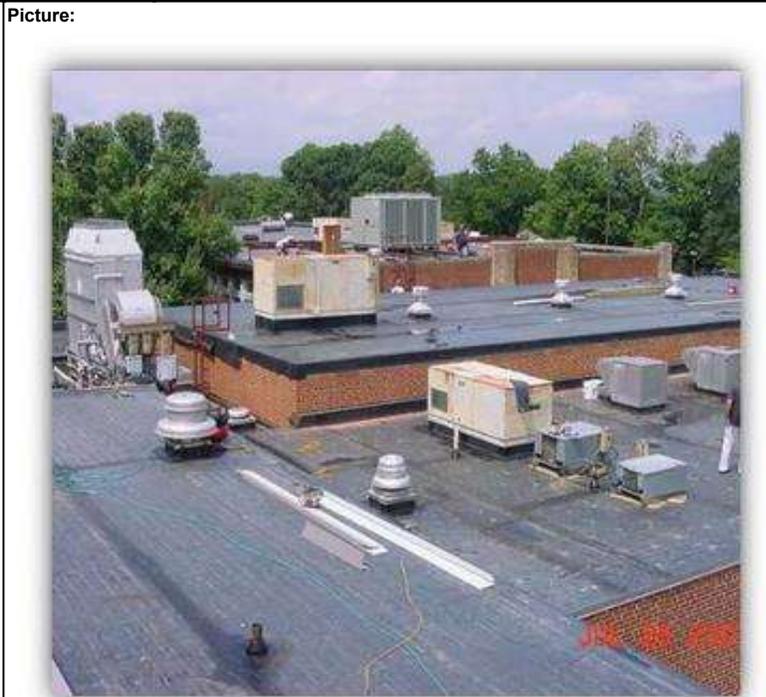
Name: Roof Repair - All Schools **Project #** 320-681712-580330

2035 Comprehensive Plan Reference: E.1.2.4 p. 131 **2035 Comprehensive Plan Timeframe:** Ongoing

Comprehensive Plan Element

✓	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
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:	\$ -

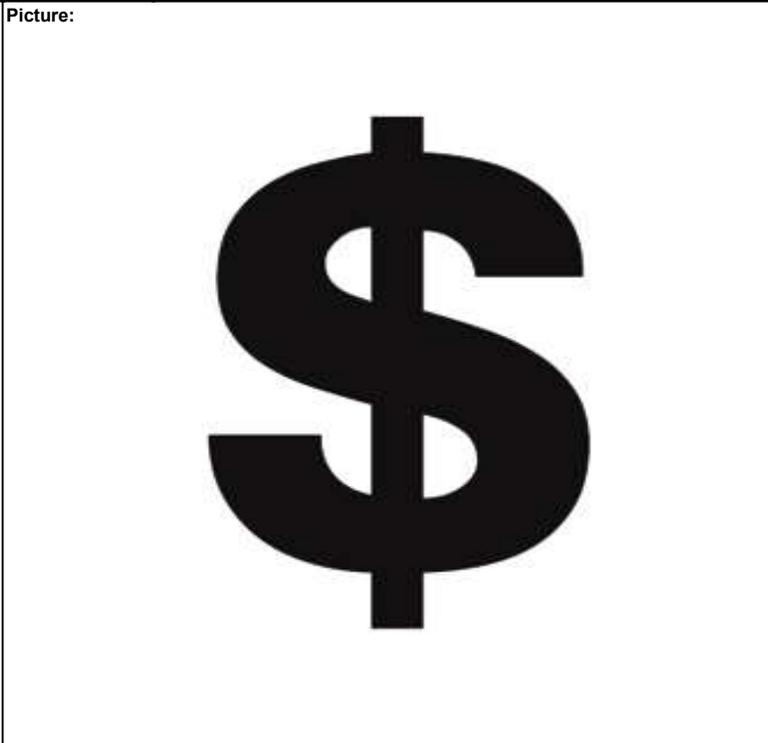
PROJECT INFORMATION

Name: School Capital Contingency	Project # 320-681902-580330
2035 Comprehensive Plan Reference: E1.2 (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 account is a contingency fund for all school projects. Fairfax County has advised the City School Board to maintain a 10% contingency on major projects where there could be cost overruns.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	-	50,000	85,000	95,000	80,000	14,500	324,500
Total Costs	\$ -	\$ 50,000	\$ 85,000	\$ 95,000	\$ 80,000	\$ 14,500	\$ 324,500

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	50,000	85,000	95,000	80,000	14,500	324,500
Total Funding	\$ -	\$ 50,000	\$ 85,000	\$ 95,000	\$ 80,000	\$ 14,500	\$ 324,500

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	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:	\$ -

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2021 to 2025

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 1
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		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: 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	-	32,000	40,600	41,209	41,827	42,454	198,090
Total Costs	\$ -	\$ 32,000	\$ 40,600	\$ 41,209	\$ 41,827	\$ 42,454	\$ 198,090

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	32,000	40,600	41,209	41,827	42,454	198,090
Total Funding	\$ -	\$ 32,000	\$ 40,600	\$ 41,209	\$ 41,827	\$ 42,454	\$ 198,090

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	07/01/20			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:	\$ 600		✓	PW Transport
Projected Future Savings:	\$ -			PW Wastewater
				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	-	450,000	487,936	501,234	514,904	528,957	2,483,031
Total Costs	\$ -	\$ 450,000	\$ 487,936	\$ 501,234	\$ 514,904	\$ 528,957	\$ 2,483,031

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	450,000	487,936	501,234	514,904	528,957	2,483,031
Total Funding	\$ -	\$ 450,000	\$ 487,936	\$ 501,234	\$ 514,904	\$ 528,957	\$ 2,483,031

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
			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/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	-	22,200	27,680	28,095	28,517	28,945	135,437
Total Costs	\$ -	\$ 22,200	\$ 27,680	\$ 28,095	\$ 28,517	\$ 28,945	\$ 135,437

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	22,200	27,680	28,095	28,517	28,945	135,437
Total Funding	\$ -	\$ 22,200	\$ 27,680	\$ 28,095	\$ 28,517	\$ 28,945	\$ 135,437

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		
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 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	200,200	200,200	200,200	200,200	1,001,000
Total Costs	\$ -	\$ 200,200	\$ 1,001,000				

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	200,200	200,200	200,200	200,200	200,200	1,001,000
Total Funding	\$ -	\$ 200,200	\$ 1,001,000				

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 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 <input checked="" type="checkbox"/>

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.**



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Equipment Repair/Replace/Upgrade	-	102,000	116,500	116,500	116,500	116,500	568,000
Total Costs	\$ -	\$ 102,000	\$ 116,500	\$ 116,500	\$ 116,500	\$ 116,500	\$ 568,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	102,000	116,500	116,500	116,500	116,500	568,000
Total Funding	\$ -	\$ 102,000	\$ 116,500	\$ 116,500	\$ 116,500	\$ 116,500	\$ 568,000

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	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		<input checked="" type="checkbox"/>	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/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	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: 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

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

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



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	Police <input checked="" type="checkbox"/>
Project Design Start Date		PW Admin
Construction Start Date		PW Fleet
Project Completion Date	01/01/21	PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport <input checked="" type="checkbox"/>
		PW Wastewater
		Schools

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

PROJECT INFORMATION

Name: Police Facility Security System Upgrade **Project #** 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

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.



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

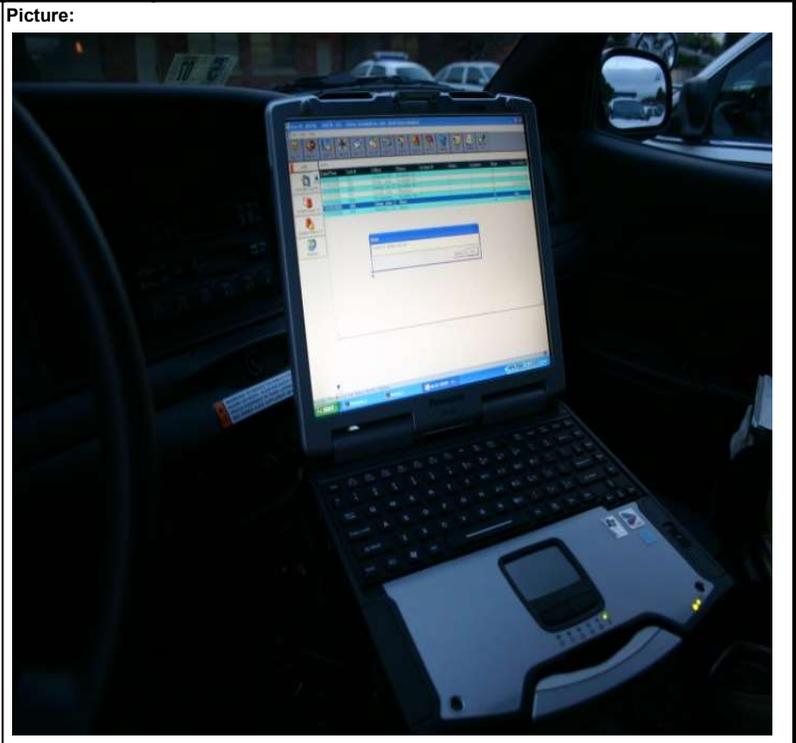
Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/18	Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	12/01/21	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		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:	\$ 2,000
Projected Future Savings:	\$ 2,000

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	86,088	86,088	86,088	86,088	430,440
Total Costs	\$ 83,581	\$ 86,088	\$ 430,440				

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	83,581	86,088	86,088	86,088	86,088	86,088	430,440
Total Funding	\$ 83,581	\$ 86,088	\$ 430,440				

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	
			Fire		PW Signs/Signal	
			Historic		PW Stormwater	
			Human Svc		PW Streets	
			IT	<input checked="" type="checkbox"/>	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: Traffic Controller Maintenance			Project # 320-631257-580330				
2035 Comprehensive Plan Reference: IU1.5.3 p. 145		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:
 The funds for FY 2021 and beyond are to provide cost coverage for the required maintenance agreement with the chosen vendor to cover updating/upgrading of the central and controllers software/firmware.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	-	20,000	36,313	37,674	39,087	42,995	176,069
Total Costs	\$ -	\$ 20,000	\$ 36,313	\$ 37,674	\$ 39,087	\$ 42,995	\$ 176,069

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	-	20,000	36,313	37,674	39,087	42,995	176,069
Total Funding	\$ -	\$ 20,000	\$ 36,313	\$ 37,674	\$ 39,087	\$ 42,995	\$ 176,069

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



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	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):	\$ 18,386			

City of Fairfax, Virginia - Adopted 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
13	# 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	

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2021 to 2025

Wastewater FY 2021 Vehicle and Equipment Replacement (Adopted)



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.



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.



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 - Adopted 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	7,000	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
						\$327,000										

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				
✓	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		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 (5 years):	\$ 13,520

City of Fairfax, Virginia - Adopted 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	<input checked="" type="checkbox"/>
Project Design Start Date			CD&P	PW Admin	
Construction Start Date			City Manager	PW Fleet	<input checked="" type="checkbox"/>
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 - Adopted 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.

Picture:



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Equipment Repair/Replace/Upgrade	609,000	780,000	1,088,000	503,000	1,153,000	146,000	3,670,000
Total Costs	\$ 609,000	\$ 780,000	\$ 1,088,000	\$ 503,000	\$ 1,153,000	\$ 146,000	\$ 3,670,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
General Fund	609,000	750,000	1,088,000	503,000	1,153,000	146,000	3,640,000
Other	-	30,000	-	-	-	-	30,000
Total Funding	\$ 609,000	\$ 780,000	\$ 1,088,000	\$ 503,000	\$ 1,153,000	\$ 146,000	\$ 3,670,000

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 Sign/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):	\$ 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
NEW	PATROLLER, LICENSE PLATE READER AND TRAILER TO HALL PATROLLER	TREASURER				50,000										
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
214	2002 GMC SONOMA PICKUP	ZONING INSPECTOR	39,251	19	12	20,000	x		x	x					x	Compact SUV
						\$ 780,000										

*Vehicles/Equipment are in priority order.

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2021 to 2025

Vehicle and Equipment Replacement (FY 2021 Adopted)



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 #: 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.

Vehicle and Equipment Replacement (FY 2021 Adopted)



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.



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.

City of Fairfax, Virginia - Adopted 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	\$1,088,000
	Rental/Lease	Plus, Installation or Other Charge			\$0
		Less, Trade-in or Other Discount			\$0
23	# of Units Requested	Net Cost or Rental			\$1,088,000
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	
220-Chevrolet Impala	2005	16		35,000	
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 Hydrapak 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 T	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				\$ 1,088,000	
Recommended Disposition of Replaced Items					
Possible Use by Other Depts.		Trade-In		Sale	
Submitted by: Operations		Date:		Public Works	

City of Fairfax, Virginia - Adopted 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.

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
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):	\$ 158,201

PROJECT INFORMATION								
Name: Transit Buses Replacement				Project # 618-631704-580105				
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			
<p>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.</p> <p>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.</p>				<p>Picture:</p> 				
Funding Allocation		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Equipment Repair/Replace/Upgrade		-	3,300,000	-	-	-	-	3,300,000
Total Costs		\$ -	\$ 3,300,000	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000
Funding Sources		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
State - Other		-	3,300,000	-	-	-	-	3,300,000
Total Funding		\$ -	\$ 3,300,000	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000
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	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 year):		\$ 393,098						

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