

CAPITAL BUDGET

Education
General Government
Recreation and Community Appearance
Environment
Transportation

CAPITAL BUDGET

The City of Fairfax has a separate five-year plan for capital improvements. This plan (budget) can be requested from the Department of Finance (703) 385-7870. An overview of the capital improvement program is provided in the following pages. In addition, the five-year capital improvement summary and project sheets are included in the Operating Budget for information purposes only. Please refer to the five-year capital plan document for project sheets relating to all projects and an analysis related to the Capital Budget.

INTRODUCTION

Purpose:

The Capital Improvement Program is a recommended schedule of public, physical improvements, including planning and engineering thereof, for the City of Fairfax for the next five years. The first year of the program represents the proposed capital budget for that fiscal year. The schedule is based on a series of priorities which take into consideration the need, desire, and importance of such improvements, their relation to other improvements and plans, and the City's current and anticipated financial capacity. The Capital Improvement Program is updated annually, at which time the schedule of projects will be re-evaluated, and another fiscal year and new projects may be added. Requests for projects are submitted annually by departments to the City Manager for review. Those projects which meet the approval of the City Manager are then part of the adopted budget which is presented to both the Planning Commission and the City Council.

For the purpose of this report, capital improvements are major projects undertaken by the City that are generally not recurring on a year-in, year-out basis and that fit within one or more of the following categories:

1. All projects requiring debt obligation or borrowing.
2. Purchase of land.
3. Purchase of major equipment and vehicles valued in excess of \$25,000 with a life expectancy of five years or more.
4. Construction of new buildings or facilities, including engineering, design, and other preconstruction costs, with an estimated cost in excess of \$25,000.
5. Major building improvements or additions that are not routine expenses and that substantially enhance the value of a structure and are greater than \$25,000.
6. Major equipment or furnishings required to furnish new buildings or other projects.
7. Major parks development projects totaling more than \$25,000 over the five years covered by the plan.
8. Ongoing improvement projects to the City greater than \$25,000.

Advantages:

The principal advantage of capital improvement programming is that it makes the City come to grips with the problem of balancing needed or desired physical improvements with available funding, thereby receiving the optimum benefits for the available public revenue. This provides for a responsible fiscal policy on the part of the City. Other advantages are:

1. It provides an opportunity for the City Council to review overall City needs and rationally assign priorities and establish policy;
2. It allows for a stabilization of the tax rate over a period of time and makes it possible for the City Council to see how a particular capital project under review fits into the total pattern of projects over the next five years;
3. It allows for coordination of various City improvements and makes each department aware of all other improvements so that informed decisions can be made and joint programs initiated;
4. It enables private businesses and all citizens to have some assurance as to when certain public improvements will be undertaken so that they, in turn, may make sounder judgments concerning their own construction programs;
5. It enables the City to take better advantage of federal and state grant-in-aid programs, thereby allowing the City to receive greater amounts of aid for its given investment;
6. It calls attention to the deficiencies of the City and stimulates action to correct them; and
7. It allows a more balanced development since impartial treatment can be given to all sections of the City and concentration, or over emphasis, on any single project to the exclusion of others may be avoided.

These and other advantages make the Capital Improvement Program a practical necessity for the City, even though it involves painful decisions to postpone many worthwhile improvement projects due to financial limitations.

Usefulness and Procedures:

Once this Capital Improvement Program is adopted by the City Council, it must be taken seriously as a capital budget for capital improvements to be appropriated for the upcoming fiscal year. While unforeseen emergency capital improvements may be necessary and circumstances of recommended projects may change, the approved program should not be modified without serious consideration of the City Council. Only in this way will a workable and useful capital improvement program be possible for the City.

Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 15 to 19
Funding Summary	Adopted	Adopted	Proposed	Proposed	Proposed	Proposed	Total
General Fund							
Schools	\$395,000	\$481,500	\$1,048,000	\$594,000	\$197,010	\$44,000	\$2,364,510
General Government	1,060,611	859,986	2,578,763	1,688,990	1,121,284	931,647	7,180,670
Recreation / Community Appearance	266,951	485,295	1,819,000	1,386,000	879,000	2,103,000	6,672,295
Transportation	3,205,000	3,050,317	4,018,000	3,862,000	3,595,000	3,637,000	18,162,317
Financing		667,000	1,033,000	737,000	737,000	588,000	3,762,000
General Fund Subtotal	\$4,927,562	\$5,544,098	\$10,496,763	\$8,267,990	\$6,529,294	\$7,303,647	\$38,141,792
Other Funds							
Wastewater Fund	\$ 2,296,000	\$ 2,557,000	\$ 3,014,000	\$ 5,322,000	\$ 5,415,000	\$ 5,338,000	\$ 21,646,000
Water Fund	11,995,000						
Stormwater Fund	1,277,000	1,250,000	1,760,000	1,775,000	895,000	1,020,000	6,700,000
State, Federal and NVT A 70% Funds	17,651,000	17,377,500	12,870,000	1,105,000	313,000	1,005,000	32,670,500
Private/Grants	25,000	575,000	120,000	120,000	120,000	120,000	1,055,000
Sherwood Legacy Fund	25,000						
C&I, NVT A 30% Funds	500,000	1,102,500	2,500,000	6,170,000	5,000,000		14,772,500
Cable Capital Grant	700,000	225,000	250,000	150,000	250,000	250,000	1,125,000
Other Funds Subtotal	\$34,469,000	\$23,087,000	\$20,514,000	\$14,642,000	\$11,993,000	\$7,733,000	\$77,969,000
Total Capital Improvement Program	\$39,396,562	\$28,631,098	\$31,010,763	\$22,909,990	\$18,522,294	\$15,036,647	\$116,110,792

Schools

Schools	Page # G	Funding Source	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Proposed	FY 2017 Proposed	FY 2018 Proposed	FY 2019 Proposed	FY 15 to 19 Total
Elementary Schools									
HVAC	15	General		325,000	340,000				665,000
Roof Repair		General	125,000		500,000	500,000			1,000,000
Paving Repairs	16	General		20,000	20,000	20,000	20,000	20,000	100,000
Concrete Repairs	17	General	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Fairfax High School									
Field House Lights		General	250,000						
Stucco Repair	18	General		50,000	50,000				100,000
Lanier Middle School									
Elevator Replacement		General					139,100		139,100
Other Projects	19	General		25,000	25,000				50,000
Contingency	20	General		41,500	93,000	54,000	17,910	4,000	210,410
Total Schools			395,000	481,500	1,048,000	594,000	197,010	44,000	2,364,510

Bolded items represent new projects.

General Government

General Government	Page # G	Funding Source	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Proposed	FY 2017 Proposed	FY 2018 Proposed	FY 2019 Proposed	FY 15 to 19 Total
Building Maintenance									
Green Acres School Maintenance	21	General		44,000	50,000	50,000	50,000		194,000
City Property Yard Maintenance		General			195,000	35,000			230,000
Sign and Signal Building	22	General/Grant		50,000	80,000	60,000			190,000
Cemetery Improvements	23	General		75,000	50,000				125,000
Veterans Amphitheater Renov.		General			25,000				25,000
Fire Station 33 Concrete Apron	24	General		30,000					30,000
General									
Cable TV Equipment		Cable	700,000	225,000	250,000	150,000	250,000	250,000	1,125,000
Northern Virginia Comm. College	25	General	45,732	52,886	53,000	53,000	53,000	53,000	264,886
Vehicle & Equipment Repl.	26	General/Financ	748,879	667,000	1,930,000	1,529,000	1,199,000	953,000	6,278,000
Solid Waste Management Plan	28	General		50,000					50,000
Historic Resources									
Blenheim Stabilization	29	Gen/Private	100,000	125,000	40,000	25,000			190,000
Blenheim Parking Lot		General			100,000	25,000			125,000
Krasnow Barn		General			85,000				85,000
Fire									
Fire Station 33 Feasibility Study	30	General		50,000					50,000
Training Center IT Infrastructure		General				80,000			80,000
Training Center Security Alarm		General			45,000				45,000

* Note: Project detail can be found in the Cable Grant Fund section on page H-18.

Bolded items represent new projects.

General Government (continued)

General Government	Page # G	Funding Source	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Proposed	FY 2017 Proposed	FY 2018 Proposed	FY 2019 Proposed	FY 15 to 19 Total
Police									
Police Vehicle Garage		General	12,500		400,000				400,000
Police Information Technology	32	General	70,000	72,100	74,263	76,490	78,784	81,147	382,784
Police Vehicle Replacement	33	General	96,000	180,000	150,000	150,000	150,000	150,000	780,000
PD Firearms Training Center	34	Gen/Pri/Fin/Gr	12,500	500,000	180,000	180,000	180,000	180,000	1,220,000
PD Emergency Comm. Center	35	General		150,000					150,000
Electronic Summonses		General				60,000	45,000		105,000
Mobile & Portable Radio Upgrade		General			164,500	112,500	112,500	112,500	502,000
Ballistic Armor	36	General		56,000					56,000
General Government Summary									
Cable Fund		Cable	700,000	225,000	250,000	150,000	250,000	250,000	1,125,000
Private/Grant		Priv/Grant	25,000	575,000	120,000	120,000	120,000	120,000	1,055,000
Financing		Financing		667,000	923,000	627,000	627,000	478,000	3,322,000
General Fund Share		General	1,060,611	859,986	2,578,763	1,688,990	1,121,284	931,647	7,180,670
Total General Government			1,785,611	2,326,986	3,871,763	2,585,990	2,118,284	1,779,647	12,682,670

Parks

Recreation / Community Appearance	Page # G	Funding Source	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Proposed	FY 2017 Proposed	FY 2018 Proposed	FY 2019 Proposed	FY 15 to 19 Total
Annual:									
Northern Virginia Regional Park Authority	37	General	57,951	60,295	62,000	62,000	62,000	62,000	308,295
Planting & Beautification	38	General	30,000	35,000	35,000	40,000	40,000	40,000	190,000
Planning:									
Strategic Master Plan - Phase 2		General	40,000						
Feasibility Study for Green Acres Renov.		General			50,000				50,000
General									
Stub Street Improvements		General			40,000	70,000	33,000	25,000	168,000
Ashby Road Pavilion & Picnic Area		General			30,000				30,000
Bus for Seniors		General				100,000			100,000
Synthetic Turf Replacement - FHS		Financing			110,000	110,000	110,000	110,000	440,000
Synthetic Turf - Lanier Middle School		General						1,000,000	1,000,000
Synthetic Turf - Draper Drive		General						876,000	876,000
Dog Park Design & Construction		General			50,000				50,000
Recycling Containers & Equipment	39	General		45,000					45,000
Ballfields - Baseball & Softball									
Providence Elementary Field 4 Refurb.		General	40,000						
Lanier Middle School Field Refurb.		General	10,000						
Kutner Park Field Refurbishment	40	General		40,000					40,000
General Ballfield Refurbishment		General			40,000	40,000	40,000		120,000
Basketball Courts									
Ranger Road Park - Bsktbl Court Repl.	41	General		30,000					30,000
Ratcliffe Park - Basketball Court Repair		General	30,000						
Basketball Court Resurf. & Constr.		General			30,000	30,000	30,000		90,000
Bridges									
Bridge Replacement		General					70,000		70,000
Drainage									
Drainage Project - Pat Rodio Park		General				200,000			200,000

Bolded items represent new projects.

Parks (continued)

Recreation / Community Appearance	Page # G	Funding Source	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Proposed	FY 2017 Proposed	FY 2018 Proposed	FY 2019 Proposed	FY 15 to 19 Total
Equipment									
Large Area Mower	42	General	20,000	20,000					20,000
Bleacher Trailer		General				65,000			65,000
Fencing / Backstops									
Fencing Replacement - Thaiss Park		General			75,000				75,000
Fencing Replacement - Van Dyck Park		General				30,000			30,000
General Repl. - Fencing & Backstop		General			30,000	30,000	30,000		90,000
Irrigation									
Kutner Field Irrigation		General			25,000				25,000
Sherwood Irrigation		Legacy	25,000						
Lighting									
Green Acres Parking Lot Lighting		General				50,000			50,000
Providence School Field Lighting Repl.		General				100,000			100,000
Van Dyck - Volleyball/Bsktbl Court Lights		General			120,000				120,000
Van Dyck Park - Tennis Ct. Light Repl.		General			80,000				80,000
Pavilion / Shelters									
Van Dyck Park - Repl. of Lower Pavilion		General				60,000			60,000
Ratcliffe Park - Replace Pavilion		General				60,000			60,000
Providence Elementary Shed		General			200,000				200,000
Green Acres Pavilion		General				100,000			100,000
Solar Power & Lighting - Pavillions		General					50,000		50,000
General Pavilion Replacement		General			62,000	62,000	62,000		186,000
Paving and Parking Lots									
Green Acres Paving of Gravel Lot		General				125,000			125,000
Kutner Park - Resurfacing of Lots	43	General		50,000					50,000
Providence Elem. - Asphalt Comm. Areas		General			50,000				50,000
Thaiss Park Common Areas Asphalt		General			20,000				20,000
General Parking Lot Resurfacing		General			20,000				20,000
General Trail Resurfacing		General				20,000	20,000		40,000

Bolded items represent new projects.

Parks (continued)

Recreation / Community Appearance	Page # G	Funding Source	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Proposed	FY 2017 Proposed	FY 2018 Proposed	FY 2019 Proposed	FY 15 to 19 Total
Playgrounds									
Parks Playground Equipment Repl.	44	General		150,000	100,000	100,000	100,000	100,000	550,000
Restrooms									
Green Acres - Restroom Facility		General					300,000		300,000
Draper Drive Park - Restroom Facility		General			250,000				250,000
Van Dyck Park - Restroom Facility		General			250,000				250,000
Tennis Courts									
Westmore Park - Tennis Court Resurf.		General			30,000				30,000
Van Dyck Park - Tennis Court Resurf.	45	General		55,000					55,000
General Tennis Court Resurfacing		General			40,000	42,000	42,000		124,000
Trails									
Future Fitness Trail Development		General			55,000				55,000
Van Dyck Fitness Trail		General			55,000				55,000
George T. Snyder Trail Wilcoxin-123	46	C&I/30%		40,000	200,000				240,000
Ashby Pond Trail		General	39,000						
Dale Lestina Park Trail Extension		General			20,000				20,000
Thaiss Park Trail Crossing & Trail Ext.		S/F	120,000						
Rec. & Community Appearance Summ.									
Sherwood Legacy Fund			25,000						
State and Federal Sources			120,000						
C&I, NVTA 30% Funds				40,000	200,000				240,000
Financing				-	110,000	110,000	110,000	110,000	440,000
General Fund Share			266,951	485,295	1,819,000	1,386,000	879,000	2,103,000	6,672,295
Total Recreation & Community Summ.			411,951	525,295	2,129,000	1,496,000	989,000	2,213,000	7,352,295

Bolded items represent new projects.

Environment

Environment	Page # H	Funding Source	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Proposed	FY 2017 Proposed	FY 2018 Proposed	FY 2019 Proposed	FY 15 to 19 Total
Stormwater									
Storm Pipe Deficiency Corrections	4	Storm	97,000	90,000	100,000	100,000	100,000	100,000	490,000
Video Inspection of Storm Lines		Storm	125,000		125,000		125,000		250,000
Storm Drainage Paving & Concrete Repair	5	Storm	40,000	40,000	50,000	50,000	60,000	60,000	260,000
Storm Drainage Maintenance	6	Storm	90,000	80,000	100,000	100,000	110,000	110,000	500,000
Storm Sewer Lining	7	Storm	70,000	80,000	80,000	90,000	90,000	100,000	440,000
Replace Galvanized Storm Drainage Systems	8	Storm	75,000	70,000	80,000	90,000	90,000	100,000	430,000
Storm Drainage Outfall Maint. & Repair	9	Storm	30,000	30,000	40,000	40,000	50,000	50,000	210,000
Driveway Pipe Replacement Project	10	Storm	30,000	30,000	30,000	40,000	40,000	50,000	190,000
Neighborhood Drainage Projects		Storm	225,000						
Municipal Separate Storm Sewer System	11	Storm		85,000	25,000	35,000	75,000		220,000
Chesapeake Bay TMDL Action Plan	12	Storm		20,000					20,000
BMP / SWM Inspection	13	Storm	25,000	75,000	80,000	80,000	85,000		320,000
BMP for Property Yard		Storm	35,000		200,000				200,000
Accotink Creek Improvements		Storm	35,000						
New Virginia SWM Program Development		St/Storm	65,000						
Assembly Drive Drainage Improvements		Storm			50,000	150,000			200,000
Old Town Storm Drainage	14	Storm	100,000	435,000					435,000
Park Rd & Fern St. Drainage & Road Improve.		Storm				150,000			150,000
McLean Ave. Drainage Improvements		Storm			50,000	100,000			150,000
Cedar Ave. Drainage Improvements		Storm			150,000				150,000
Roberts Rd. & Forest Ave. Drainage Improve.		Storm			150,000				150,000
Storm Drng. Study - Foxcroft & Mosby Woods		Storm	140,000		150,000				150,000
Daniels Run Stream Evaluation	15	St/Storm	70,000	500,000		450,000	70,000	450,000	1,470,000
Fairfax Blvd & Oak St Drainage		St/Storm	100,000		600,000	600,000			1,200,000
Subtotal Stormwater			1,352,000	1,535,000	2,060,000	2,075,000	895,000	1,020,000	7,585,000
Stormwater Fund Sources			1,277,000	1,250,000	1,760,000	1,775,000	895,000	1,020,000	6,700,000
State Funding			75,000	285,000	300,000	300,000			885,000
Total Stormwater			1,352,000	1,535,000	2,060,000	2,075,000	895,000	1,020,000	7,585,000

Bolded items represent new projects

****NOTE:** Project details are located in the Other Funds section (H) of the budget.

Environment (continued)

Environment	Page # G	Funding Source	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Proposed	FY 2017 Proposed	FY 2018 Proposed	FY 2019 Proposed	FY 15 to 19 Total
Wastewater									
Wastewater Pumping Station Repair and Repl.	47	WW		50,000	200,000				250,000
Sanitary Sewer Lining	48	WW	280,000	450,000	450,000	450,000	450,000	450,000	2,250,000
Vehicle Replacement		WW						265,000	265,000
Wastewater Manhole Rehabilitation	49	WW	55,000	90,000	90,000	90,000	90,000	90,000	450,000
Wastewater Trunk Line Rehabilitation	50	WW	200,000	200,000					200,000
Noman M. Cole WWTP Plant Upgrade	51	WW	1,761,000	1,567,000	2,074,000	4,782,000	4,875,000	4,533,000	17,831,000
Geographic Information Systems	52	WW		100,000	100,000				200,000
Collection System Repair and Replacement	53	WW		100,000	100,000				200,000
Subtotal Wastewater			2,296,000	2,557,000	3,014,000	5,322,000	5,415,000	5,338,000	21,646,000
Environment Summary									
Stormwater		Storm	1,277,000	1,250,000	1,760,000	1,775,000	895,000	1,020,000	6,700,000
State		State	75,000		300,000	300,000			600,000
Wastewater		WW	2,296,000	2,557,000	3,014,000	5,322,000	5,415,000	5,338,000	21,646,000
Total Environment			3,648,000	3,807,000	5,074,000	7,397,000	6,310,000	6,358,000	28,946,000

Bolded items represent new projects

Transportation

Transportation	Page # G	Funding Source	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Proposed	FY 2017 Proposed	FY 2018 Proposed	FY 2019 Proposed	FY 15 to 19 Total
Road Maintenance									
Street Repaving Program	54	General	1,800,000	1,800,000	2,000,000	2,100,000	2,100,000	2,200,000	10,200,000
Curb, Gutter, and Sidewalk Maintenance	55	General	750,000	750,000	900,000	950,000	950,000	960,000	4,510,000
Brick Sidewalk Maintenance	56	General	80,000	80,000	90,000	90,000	100,000	100,000	460,000
Roadway Reconstruction Projects		S / Gen	900,000		200,000	200,000	200,000	200,000	800,000
Street Crack Sealing	57	General	30,000	30,000	40,000	50,000	60,000	60,000	240,000
Asphalt Sidewalk Repair/Replacement	58	General	30,000	30,000	30,000	40,000	40,000	45,000	185,000
City-wide Crosswalk Recoating	59	General		32,000	32,000	32,000	32,000	32,000	160,000
Independent Roadway Evaluation		S / Gen			170,000	170,000	170,000		510,000
Projects									
Roberts Road Sidewalk	60	S / F/70%	50,000	200,000	400,000				600,000
Fairfax Boulevard - Sidewalk Improvements		C&I/30%			50,000	200,000			250,000
Chain Bridge Road Sidewalk Project		S / F/70%	300,000		2,100,000				2,100,000
Burke Station Road Improvements	61	Gen/S/30%	125,000	525,000	350,000				875,000
University Drive Sidewalk Improvements	62	S / F/70%	50,000	250,000					250,000
Scott Drive Road Improvements		C&I/30%				130,000			130,000
Fairfax Boulevard - Bridge Maint. & Street Paving		S / F/70%	750,000						
Kamp Washington Spot Improvements	63	S /Gen/70%	4,125,000	1,048,317					1,048,317
Northfax Storm Drainage	64	S / F/30%	7,000,000	10,000,000	10,000,000				20,000,000
Northfax II		C&I/30%			500,000	5,000,000	5,000,000		10,500,000
Chain Bridge Road Bridge Replacement		S / F/70%	4,400,000						
Sidewalk, Curb, Gutter along Railroad Ave		C&I/30%				340,000			340,000
Bridge Maintenance	65	General		50,000					50,000
Bridge Deck Evaluation		S / F/70%						150,000	150,000
City Entrance Signs		General			31,000				31,000
FHWA Mandated Sign Reflectivity Compliance	66	General		50,000	50,000	50,000	50,000	50,000	250,000
Pedestrian Master Plan	67	S / F/70%		300,000					300,000
Pedestrian Improvements		S / F/70%						200,000	200,000
Bicycle Master Plan		S / F/70%						150,000	150,000
Bicycle Improvements		S / F/70%						300,000	300,000
Old Lee Hwy Multimodal Project		S/C&I/30%			150,000	1,000,000			1,150,000
Public Facilities Manual Update	68	General		50,000					50,000
Jermantown/Fairfax Blvd. Road Widening	69	S/70/C&I/30%	500,000	2,600,000					2,600,000

Bolded items represent new projects

Transportation (continued)

Transportation	Page # G	Funding Source	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Proposed	FY 2017 Proposed	FY 2018 Proposed	FY 2019 Proposed	FY 15 to 19 Total
Street Lights & Traffic Signal Maintenance									
Street Lights	70	General		50,000	50,000	80,000	30,000	60,000	270,000
Street Light Improvements on Fairfax Blvd		General			260,000				260,000
Advanced Signal Detectors	71	S / Gen	50,000	100,000	50,000	50,000	50,000	50,000	300,000
LED Street Name Signs		General			50,000	50,000			100,000
Refurbishing Existing Traffic Signal Intersections	72	S / F/70%	111,000	30,000	60,000	45,000	60,000	55,000	250,000
Vehicles & Equipment									
Emergency Power Battery Backup System		S / Gen	50,000		50,000	50,000	36,000		136,000
Video Cameras for CUE Buses		S / F/70%	30,000						
Mobilized Video Camera Equipment		General				50,000			50,000
Signal Cabinets	73	General	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Truck Mounted Salt Brine Application System		General			60,000				60,000
Brush/Wood Chipper		General			50,000				50,000
Compact Excavator		General			30,000				30,000
Hot Asphalt Hauler		General			30,000				30,000
Automated Flagging Safety Equipment		General			30,000				30,000
Improvements to Salt Storage Facility		General			45,000	30,000			75,000
Salt Storage Conveyor System		General				100,000			100,000
New Electric Payment Program (NEPP)		S / F/70%			1,000,000				1,000,000
Purchase Six CUE Buses	74	S / F/70%		3,000,000					3,000,000
CUE Hybrid Bus Batteries	75	S /F/ NVTC		200,000					200,000
Transportation Summary									
State, Federal and NVTA 70% Sources		S / F	17,456,000	17,092,500	12,570,000	805,000	313,000	1,005,000	31,785,500
C&I, NVTA 30%		C&I/30%	500,000	1,062,500	2,300,000	6,170,000	5,000,000		14,532,500
General Fund Sources		General	3,205,000	3,050,317	4,018,000	3,862,000	3,595,000	3,637,000	18,162,317
Total Transportation			21,161,000	21,205,317	18,888,000	10,837,000	8,908,000	4,642,000	64,480,317

Bolded items represent new projects

PROJECT INFORMATION			
Project Name: HVAC - Elementary Schools			
Comprehensive Plan Reference: PFS-1.2 (p.83); PFS-2.2 (p.84)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This project provides for the replacement of AC and/or heating unit switches as needed. The replacement cycle is for Daniels Run and Providence elementary schools.		Picture:	
Year	Project Cost	Purpose of Expenditure	
Adopted 2014			
2015	\$325,000	HVAC	
2016	340,000	HVAC	
2017			
2018			
2019			
Total	\$665,000		
>2019			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$0	0
Revenues Generated			
		\$0	
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: Schools			

PROJECT INFORMATION			
Project Name: PAVING REPAIRS			
Comprehensive Plan Reference:		PFS-1.2 (p.83); PFS-2.2 (p.84)	
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This project provides funding to repair parking areas and bus loops at all four City schools.		Picture:	
Year	Project Cost	Purpose of Expenditure	
Adopted 2014			
2015	\$20,000	Paving repairs at all City schools	
2016	20,000	Paving repairs at all City schools	
2017	20,000	Paving repairs at all City schools	
2018	20,000	Paving repairs at all City schools	
2019	20,000	Paving repairs at all City schools	
Total	\$100,000		
>2019			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$0	0
Revenues Generated			
		\$0	
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:	<input type="checkbox"/> Other:	
User/Coordinating Departments: Schools			

PROJECT INFORMATION			
Project Name: CONCRETE REPAIRS			
Comprehensive Plan Reference:		PFS-1.2 (p.83); PFS-2.2 (p.84)	
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This project provides funding for the replacement of concrete as necessary at the City's four schools.		Picture:	
Year	Project Cost	Purpose of Expenditure	
Adopted 2014	\$20,000	Concrete repairs at City schools	
2015	20,000	Concrete repairs at City schools	
2016	20,000	Concrete repairs at City schools	
2017	20,000	Concrete repairs at City schools	
2018	20,000	Concrete repairs at City schools	
2019	20,000	Concrete repairs at City schools	
Total	\$100,000		
>2019			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$0	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:	<input type="checkbox"/> Other:	
User/Coordinating Departments: Schools			

PROJECT INFORMATION			
Project Name: STUCCO REPAIR/REPLACEMENT			
Comprehensive Plan Reference:			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This project provides for the repair/replacement of damaged areas of stucco on the façade of the building at Fairfax High School.			Picture:
Year	Project Cost	Purpose of Expenditure	
Adopted 2014			
2015	\$50,000	Repair/replace stucco at FHS	
2016	50,000	Repair/replace stucco at FHS	
2017			
2018			
2019			
Total	\$100,000		
>2019			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$0	0
Revenues Generated			
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: Schools			

PROJECT INFORMATION				
Project Name: OTHER PROJECTS				
Comprehensive Plan Reference:				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides funding for unforeseen projects in our school buildings. These projects are likely repair/replacement of major components in the schools that may fail or require major costly repairs.		Picture:		
Year	Project Cost	Purpose of Expenditure		
Adopted 2014				
2015	\$25,000	Other projects		
2016	25,000	Other projects		
2017				
2018				
2019				
Total	\$50,000			
>2019				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Schools				

PROJECT INFORMATION				
Project Name: SCHOOL CAPITAL CONTINGENCY				
Comprehensive Plan Reference:				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This account is a contingency fund for all school projects. This provides funding for cost overrun of existing projects. This is not dissimilar to the practices of Fairfax County Public Schools.			Picture:	
Year	Project Cost	Purpose of Expenditure		
Adopted 2014				
2015	\$41,500			
2016	93,000			
2017	54,000			
2018	17,910			
2019	4,000			
Total	\$210,410			
>2019				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Schools				

PROJECT INFORMATION				
Project Name: GREEN ACRES MAINTENANCE				
Comprehensive Plan Reference: PFS-2.2 (p. 84); PRO-3.1 (p. 94)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for maintenance of this facility. Work proposed includes removal of floor tiles in gymnasium and replacing tiles with sports carpet; replacing all original 55 year old exterior windows with high energy efficient thermal windows. Operating Cost(s): reflect all annual preventative maintenance costs.			Picture: 	
Year	Project Cost	Purpose of Expenditure		
Adopted 2014				
2015	\$44,000	Remove tiles in gym & replace with sports carpet		
2016	50,000	Begin window replacements		
2017	50,000	Continue window replacements		
2018	50,000	Continue window replacements		
2019				
Total	\$194,000			
>2019				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Operations				

PROJECT INFORMATION			
Project Name: SIGN & SIGNAL BUILDING			
Comprehensive Plan Reference: PFS-2.2 (p. 84)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This project provides for upgrades and repairs to the Sign and Signal Building at the Property Yard. The City will receive \$50K from DOE in grant money funds for the emergency generator replacement at Sign and Signal in 2015.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2014			
2015	\$50,000	New generator and associated upgrades (Grant funds)	
2016	80,000	New roof and electrical upgrades	
2017	60,000	New HVAC system	
2018			
2019			
Total	\$190,000		
>2019			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund/Grant		\$0	0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:	<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Operations			

PROJECT INFORMATION				
Project Name: CEMETERY				
Comprehensive Plan Reference: CA-1.5 (p. 103); PFS-1.3 (p. 83)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for increasing the cemetery office by 130 square feet and resurfacing the road. This improvement is necessary to provide better service to citizens purchasing cemetery plots or arranging funerals. The current space allows for no more than 2 citizens plus the cemetery attendant in the office at the same time. The existing road is cracking at the surface and is in need of milling, resurfacing and underlayment.			Picture: 	
Year	Project Cost	Purpose of Expenditure		
Adopted 2014				
2015	\$75,000	Road surface		
2016	50,000	Increase office size		
2017				
2018				
2019				
Total	\$125,000			
>2019				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Operations				

PROJECT INFORMATION				
Project Name: FIRE STATION 33				
Comprehensive Plan Element		PFS-2.2 (p. 84); CA-1.5 (p. 103)		
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for the replacement of the entire front concrete apron to Fire Station 33. The deterioration that has occurred over the years includes severe breaking and cracking in the apron. Unless replaced, this condition will worsen, could cause serious damage to emergency response vehicles and is a possible tripping hazard to anyone walking across the apron.			Picture: 	
Year	Project Cost	Purpose of Expenditure		
Adopted 2014				
2015	\$30,000	Concrete apron replacement		
2016				
2017				
2018				
2019				
Total	\$30,000			
>2019				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Operations				

PROJECT INFORMATION				
Project Name: Northern Virginia Community College				
Comprehensive Plan Reference: PFS-1.2 (p. 83)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for the City's share of capital expenditures for the Northern Virginia Community College.		Picture:		
Year	Project Cost	Purpose of Expenditure		
Adopted 2014	\$45,732	Northern Virginia Community College capital expenditures		
2015	52,886	Northern Virginia Community College capital expenditures		
2016	53,000	Northern Virginia Community College capital expenditures		
2017	53,000	Northern Virginia Community College capital expenditures		
2018	53,000	Northern Virginia Community College capital expenditures		
2019	53,000	Northern Virginia Community College capital expenditures		
Total	\$264,886			
>2019	\$53,000 Annually			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input checked="" type="checkbox"/>	Other: NVCC		<input type="checkbox"/>	Other:
User/Coordinating Departments:			CITY MANAGER, FINANCE	

PROJECT INFORMATION				
Project Name: VEHICLE AND EQUIPMENT REPLACEMENT				
Comprehensive Plan Reference: PFS-2.2 (p. 84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project 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 353 vehicles and major pieces of equipment, with a replacement value of \$26,625,500. Of this total, this account funds the replacement of equipment with a value of \$9,996,811. Vehicles and equipment are replaced every 5 to 30 years, depending on type, use, condition, parts, availability and department requirements. \$748,879 will be used to continue funding a lease program for City vehicle replacement. FY15 projected costs include \$748,879 in funding for existing leases, \$213,400 for the lease of fourteen new vehicles and the addition of ten water department vehicle leases.			Picture: Of the 10 vehicles from the Water Department, 8 will be replacing fleet vehicles that are in poor condition and the remaining 2 vehicles (a backhoe and a small pickup) will be additions to the fleet. Due to the receipt of these Water Department vehicles, the original request of 22 vehicles is reduced to 14 vehicles.	
Year	Project Cost	Purpose of Expenditure		
Adopted 2014	\$748,879			
2015	667,000	Veh & equip replace/leases (44) existing vehs & (14) new vehs		
2016	1,930,000	Vehicle and equipment replacement/leases		
2017	1,529,000	Vehicle and equipment replacement/leases		
2018	1,199,000	Vehicle and equipment replacement/leases		
2019	953,000	Vehicle and equipment replacement/leases		
Total	\$6,278,000			
>2019				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General/Financing		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Operations				

FY 2015 Adopted Budget - City of Fairfax, Virginia

FY 2015 Public Works Proposed Replacement Chart																
<i>*Equipment #</i>	<i>Yr / Make / Model</i>	<i>Assignment</i>	<i>Odometer Reading</i>	<i>Hour Readings</i>	<i>Age Years</i>	<i>Replacement Schedule</i>	<i>Estimate Replacement</i>	<i>Age</i>	<i>Miles</i>	<i>Obsolete</i>	<i>Request By Dept</i>	<i>Safety</i>	<i>Condition</i>	<i>Downtime Hrs</i>	<i>Repair \$</i>	<i>Parts Availability</i>
335	02 Chev. Malibu	Code Admin	71,489		11	10	20,000		X		X	X	X	X	X	X
337	02 Chev Malibu	Code Admin	67,352		11	10	20,000		X		X	X	X	X	X	X
419	03 Wanco Arrow Board	Street	N/A		10	10	10,000	X		X	X	X			X	X
463	02 Ameritrail Thermo Plast	S & S	N/A		11	10	85,000	X		X	X	X			X	X
466	00 GMC Bucket Truck	S & S	76,774	9,875	13	12	250,000	X	X	X	X		X	X	X	X
468	03 Ford Van w/Bucket	S&S	53,404	4,980	10	8	120,000	X	X	X	X		X	X	X	X
600	03 Bob Cat 553	R/W	N/A	1,024	10	10	62,000	X	X	X	X			X	X	X
627	87 GMC Leaf Collector	R/W	50,255		26	15	177,000	X	X	X	X	X	X	X	X	X
653	01 GMC Pick Up	Sanitation	93,500		12	10	45,000	X	X		X	X	X	X	X	X
691	96 Ford Tractor	R/W	N/A	1,550	17	15	65,000	X	X	X	X	X	X	X	X	X
738	04 Exmark Mower	Parks	N/A		9	5	9,000	X	X	X	X	X	X		X	X
739	04 Exmark Mower	Parks	N/A	1,553	9	5	9,000	X	X	X	X	X	X		X	X
740	05 Toro Mower	Parks	N/A		8	5	9,000	X	X	X	X	X	X		X	X
915	03 GMC Van	Facilities	60,322		10	10	45,000	X	X		X	X	X	X	X	X
TOTAL							926,000									

PROJECT INFORMATION				
Project Name: SOLID WASTE MANAGEMENT PLAN				
Comprehensive Plan Reference: ENV-2.1 (p. 34)				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project will enable the City to meet its legal obligation of rewriting the City's Solid Waste Management Plan, as mandated by DEQ. The latest Plan update was completed in 2001. Since then, there have been many changes made by the City in its refuse and recycling program. In addition, there are current and future requirements mandated by DEQ that will have to be included in the Plan. This Plan is to be submitted to DEQ in 2015. The \$50K will be used to procure a consultant to update and rewrite the Plan as required.			Picture:	
Year	Project Cost	Purpose of Expenditure		
Adopted 2014				
2015	\$50,000	Solid Waste Plan Rewrite		
2016				
2017				
2018				
2019				
Total	\$50,000			
>2019				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Operations				

PROJECT INFORMATION				
Project Name: Blenheim Stabilization				
Comprehensive Plan Reference: PFS-2.1 (p. 84); HR-1.1 (p. 113); HR-1.11 (p.114)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: Funds are for an HVAC system in the historic Blenheim house to eliminate temperature swings, mold, and related stress on building fabric including plaster walls containing the famous soldier signatures. Building has no AC and most radiators are broken. Choice of new system will remove the current open flame of furnace to improve fire safety while maintaining the house's exterior visual integrity. The project also includes replacing the outdated wiring, currently an electrical hazard, lighting protection, and fire/security system. An ADA ramp will make the house compliant and accessible. Exterior restoration was completed in 2005 but interior stabilization was deferred until completion of the new Civil War Interpretive Center, opened in 2008.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2014	\$100,000	Structural stabilization (\$25K contributed by HFCI)		
2015	125,000	HVAC/Electrical/Fire Supp/Lightning Prot (\$25K contributed by HFCI)		
2016	40,000	ADA Ramp, Rebuild Front & Rear Steps, Side Stair to Basement		
2017	25,000	Exhibits		
2018				
2019				
Total	\$190,000			
> 2019				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General/Private Funds		\$0	0	\$30,000 (Site Rentals)
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: HISTORIC RESOURCES, PUBLIC WORKS				

PROJECT INFORMATION				
Project Name:		Feasibility Study for Fire Station 33 & Equipment Storage		
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need:		Picture:		
<p>Station 33 was constructed in 1979 and was added on to in 1995. Since that time staffing, the amount of protective equipment, the number of vehicles, and building safety requirements have changed dramatically. New fire station standards require separate decontamination areas for personnel and equipment, enhanced living facilities and ventilation systems for vehicle exhaust. The station is not sprinkled, the mechanical equipment and infrastructure are reaching the point of replacement and due to space limitations expensive equipment is stored in sheds and response vehicles are stored outdoors exposing them to extreme temperatures shortening their life span. A feasibility study should be initiated to determine future space needs, and assess facility expansion versus relocation. We have had discussions with the City Police to explore a joint facility for equipment and apparatus storage.</p>				
Year	Project Cost	Purpose of Expenditure		
Adopted 2014				
2015	\$50,000	Feasibility study		
2016				
2017				
2018				
2019				
Total	\$50,000			
>2019				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:			Fire/ Dept/Police/Public Works/Planning/Zoning	

PROJECT INFORMATION			
Project Name: POLICE INFORMATION TECHNOLOGY PROGRAM			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input checked="" type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input checked="" type="checkbox"/> Other City Plan/Policy
Statement of Need: Projected expenditures are based on industry standards for the replacement of the department's servers, required software applications, desktop computers, printers, switches, mobile data computers (MDC's are the laptops used in cruisers) and other critical components of the department's IT infrastructure. The most significant costs are associated with the 22 servers, 40 MDC's and 66 computers necessary to operated the police department's critical infrastructures. The replacement of major IT components is based on a projected lifecycle to avoid catastrophic failures and minor equipment such as printers, keyboards, cables, scanners, etc. are replaced as needed.			Picture: 
Year	Project Cost	Purpose of Expenditure	
Adopted			
2014	\$70,000		
2015	72,100	Purchase updated mobile and network computers and servers.	
2016	74,263	Same. Cost projection includes 3% adjustment for inflation.	
2017	76,490	Same. Cost projection includes 3% adjustment for inflation.	
2018	78,784	Same. Cost projection includes 3% adjustment for inflation.	
2019	81,147	Same. Cost projection includes 3% adjustment for inflation.	
Total	\$382,784	Same. Cost projection includes 3% adjustment for inflation.	
>2019			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$0	0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments:		POLICE	

PROJECT INFORMATION				
Project Name: POLICE VEHICLE REPLACEMENT				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need:			Picture:	
<p>This funding provides for the replacement of police vehicles that are worn 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 estimated vehicle cost shown includes the base price of the vehicle as well as equipment costs for lights, sirens, consoles and racks, prisoner shields, and vehicle markings. Vehicles to be replaced in FY 2015 (current mileage): 2001 Chevy Impala assigned to CID (72,824); 2003 Ford Crown Victoria assigned to CID (101,000); 2005 Ford Crown Victory assigned to Patrol (71,000); 2006 Ford Crown Victoria assigned to Patrol (65,165); 2007 Chevy Impala assigned to Parking Enforcement (91,880); 2003 Harley Davidson Motorcycle assigned to Motor Section (46,000).</p>				
Year	Project Cost	Purpose of Expenditure		
Adopted				
2014	\$96,000			
2015	180,000	Actual cost projection.		
2016	150,000	Cost projection based on prior years average.		
2017	150,000	Cost projection based on prior years average.		
2018	150,000	Cost projection based on prior years average.		
2019	150,000	Cost projection based on prior years average.		
Total	\$780,000	Cost projection has not been adjusted for inflation.		
>2019				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		POLICE		

PROJECT INFORMATION			
Project Name:		POLICE FIREARMS TRAINING CENTER RENOVATION/UPGRADE	
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities	<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy	<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance	<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use	<input type="checkbox"/>	Other City Plan/Policy
Statement of Need:		Picture:	
<p>The operation of the City of Fairfax Police Department's Firearms Training Center is a critical component of the department's training program. The City's 66 police officers and 3 fire marshals conduct semi-annual firearms training and complete state-mandated firearms qualification courses at the facility. The facility's rapidly aging air-handling system (required by EPA regulations to remove the harmful byproducts of discharging firearms) and target carrier system have received no major upgrades during the facility's twenty-five years of operation. It is anticipated that these systems will reach the end of their useful life in the next 2-3 years, if not sooner. Costs associated with the upgrade are estimated at \$516,000. A full renovation of the range including adding an additional floor is being considered based on potential State grant funding and a proposed partnership between GMU PD and Falls Church City PD. If grant funding and partnerships are approved, the total cost incurred by the City is estimated at approximately \$500,000.</p>			
Year	Project Cost	Purpose of Expenditure	
Adopted			
2014	\$12,500	Feasibility Study	
2015	500,000	Facility Renovation (Grant)	
2016	180,000	Debt Service (offset by \$120,000 in partnership reimbursement)	
2017	180,000	Debt Service (offset by \$120,000 in partnership reimbursement)	
2018	180,000	Debt Service (offset by \$120,000 in partnership reimbursement)	
2019	180,000	Debt Service (offset by \$120,000 in partnership reimbursement)	
Total	\$1,220,000		
>2019			
Funding Source(s)		Operating Cost(s)	Staffing Levels
Gen/Pri/Fin/Grant		\$0	0
Origin of Project		Change from Previous CIP	
<input type="checkbox"/>	City Council	<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission	<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff	<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:	<input checked="" type="checkbox"/>	Other: Moved out another year
User/Coordinating Departments:		POLICE	

PROJECT INFORMATION				
Project Name: POLICE EMERGENCY COMMUNICATIONS CENTER (ECC)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: In the near future, Fairfax County's Public Safety Communications Center will be required to transition to a new Emergency 911 telecommunications system. The City of Fairfax Police Department is a Secondary Public Safety Access Point of this regional 911 system; hence the City's telecommunications system must maintain compatibility with upgrades made by Fairfax County. Once the County's upgrade is completed, the City will lose 911 service if the police department's 911 system is not upgraded as well. Estimated cost associated with the purchase of 3 new client servers needed to complete this upgrade is \$150,000.			Picture: 	
Year	Project Cost	Purpose of Expenditure		
Adopted 2014				
2015	\$150,000	"Vesta" 911 System		
2016				
2017				
2018				
2019				
Total	\$150,000			
>2019				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input checked="" type="checkbox"/>	Other: Moved out another year
User/Coordinating Departments:			POLICE	

PROJECT INFORMATION			
Project Name: Emergency Services Team Ballistic Armor			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: Ballistic body armor/vests worn by members of the police department's Emergency Services Team (EST) have reached the end of the manufacture's 5 year "service life" which is an industry standard set forth by the NIJ. Replacement cost for 15 new vests is estimated at \$2,000 each or \$30,000 total. Additionally, new technology in ballistic helmets provides police officers with battle-proven effectiveness that combines ballistic protection with enhanced communication capabilities and attachments for night vision, lighting and other necessary accessories. The estimate to outfit 15 members of the EST with new ballistic helmets is \$26,000. The total estimate of this request is \$56,000.			Picture: 
Year	Project Cost	Purpose of Expenditure	
Adopted			
2014			
2015	\$56,000		
2016			
2017			
2018			
2019			
Total	\$56,000		
>2019			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$0	0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other: Moved out another year
User/Coordinating Departments:		POLICE	

PROJECT INFORMATION				
Project Name: NORTHERN VIRGINIA REGIONAL PARK AUTHORITY CONTRIBUTION				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment	
<input checked="" type="checkbox"/>	Economy		<input type="checkbox"/> Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy	
Statement of Need: This project provides for the cost City's share, of capital for the NVRPA. The City's contribution is population based.		Picture: <div style="text-align: center;"> Northern Virginia Regional Park Authority</div>		
Year	Project Cost	Purpose of Expenditure		
Adopted 2014	\$57,951	Capital costs for the NVRPA		
2015	60,295	Capital costs for the NVRPA		
2016	62,000	Capital costs for the NVRPA		
2017	62,000	Capital costs for the NVRPA		
2018	62,000	Capital costs for the NVRPA		
2019	62,000	Capital costs for the NVRPA		
Total	\$308,295			
>2019	\$62,000 annually	Capital costs for the NVRPA		
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input checked="" type="checkbox"/>	Other: NVCC		<input type="checkbox"/>	Other:
User/Coordinating Departments:		FINANCE		

PROJECT INFORMATION			
Project Name: PLANT MATERIAL INSTALLATION, REPLACEMENT AND IRRIGATION			
Comprehensive Plan Reference:		EC-1.2 (p. 49); ENV-1.3 (p. 33); CA-1.5 (p. 103); CA-4.2 (p. 106)	
Comprehensive Plan Element			
<input checked="" type="checkbox"/> Public Service and Facilities		<input checked="" type="checkbox"/> Environment	
<input checked="" type="checkbox"/> Economy		<input type="checkbox"/> Housing	
<input checked="" type="checkbox"/> Community Appearance		<input type="checkbox"/> Transportation	
<input type="checkbox"/> Land Use		<input checked="" type="checkbox"/> Other City Plan/Policy	
Statement of Need: This project provides for streetscape improvements and new/replacement trees/shrubs/flowers at public buildings, schools, cemeteries, medians and roadsides. Also includes benches, planters, and tree pit maintenance. Operating Cost(s): Upkeep on trees/shrubs/flowers with fertilizers, mulch and pesticide treatments.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2014	\$30,000		
2015	35,000	Plant Material	
2016	35,000	Plant Material	
2017	40,000	Plant Material	
2018	40,000	Plant Material	
2019	40,000	Plant Material	
Total	\$190,000		
>2019	\$40,000	Plant Material	
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$2,000	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/> City Council			<input type="checkbox"/> No Change
<input type="checkbox"/> Board/Commission			<input checked="" type="checkbox"/> Increase in Amount
<input type="checkbox"/> Citizen/Civic Association			<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/> Staff			<input type="checkbox"/> New Project
<input type="checkbox"/> Other:			<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Operations			

PROJECT INFORMATION			
Project Name: Recycling Containers and Equipment for Parks			
Comprehensive Plan Reference:			
Comprehensive Plan Element			
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need:			Picture:
<p>Implement a recycling program at the following city parks with 30 regular blue metal recycling containers – Draper Drive Park, Kutner Park, Providence Elementary, Providence Park, Ratcliffe Park, Stafford Park, Thaiss Memorial Park, and Van Dyck Park. The project is recommended by the Parks and Recreation Advisory Board.</p>			
Year	Project Cost	Purpose of Expenditure	
Adopted 2014			
2015	\$45,000	Recycling Program	
2016			
2017			
2018			
2019			
Total	\$45,000		
>2019			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		TBD	0
			Revenues Generated
			\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input type="checkbox"/>	Staff		<input checked="" type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Transportation			

PROJECT INFORMATION			
Project Name: Kutner Park Field Refurbishment			
Comprehensive Plan Reference:			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: The majority of the field is not level causing play to be held in a small area resulting in extensive wear to that portion of the field. The field will be regraded, compost added and sod installed. The project is recommended by the Parks and Recreation Advisory Board.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2014			
2015	\$40,000	Field refurbishment	
2016			
2017			
2018			
2019			
Total	\$40,000		
>2019			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$0	0
Revenues Generated			
		\$0	
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input type="checkbox"/>	Staff		<input checked="" type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Transportation			

PROJECT INFORMATION					
Project Name: RANGER ROAD BASKETBALL COURT REPLACEMENT					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: Ranger Road Park Basketball Court Replacement. Condition continues to deteriorate. This court has suffered continuous erosion and water damage due to numerous flooding events in this park over the past three years. This court has not been sealed or repaired in over 12 years. The standard for a court repair and sealing is every three years in good conditions.		Picture: 			
Year	Project Cost	Purpose of Expenditure			
Adopted 2014					
2015	\$30,000	Basketball Court Replacement			
2016					
2017					
2018					
2019					
Total	\$30,000				
>2019					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund		\$0	0	\$0	
Origin of Project			Change from Previous CIP		
<input type="checkbox"/>	City Council			<input checked="" type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff			<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:
User/Coordinating Departments:			PARKS AND RECREATION		

PROJECT INFORMATION					
Project Name: LARGE AREA MOWER					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: The parks crew has over 290 acres of area to maintain of which 180 requires regular mowing. The small 9 person crew only has one large area mower to mow the large playing surfaces three times a week. This critical piece of equipment will be 15 years old in 2011 and has spent more than 2 months out of service in the 2009 growing season. This new mower will ensure that all large areas and playing fields are maintained in safe, playable condition on regular basis. Operating savings reflect decreases in maintenance, repair, and fuel costs. The Project is recommended by the Parks and Recreation Advisory Board.		Picture: 			
Year	Project Cost	Purpose of Expenditure			
Adopted 2014	\$20,000	Lease of large area mower			
2015	20,000	Lease of large area mower-Final Year			
2016					
2017		Purchase at end for \$1			
2018					
2019					
Total	\$20,000				
>2019					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund		\$0	0	\$0	
Origin of Project			Change from Previous CIP		
<input type="checkbox"/>	City Council			<input checked="" type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff			<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:
User/Coordinating Departments:				PARKS AND RECREATION	

PROJECT INFORMATION				
Project Name: KUTNER PARK				
Comprehensive Plan Reference: PFS-2.2 (p. 84); PRO-3.1 (p.94); CA-1.5 (p. 103)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for the milling and overlay of the entrance and parking area at Kutner Park. The asphalt is deteriorating, creating potholes and severe cracking of the surface.			Picture: 	
Year	Project Cost	Purpose of Expenditure		
Adopted 2014				
2015	\$50,000	Resurfacing entrance and parking area		
2016				
2017				
2018				
2019				
Total	\$50,000			
>2019				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Operations				

PROJECT INFORMATION				
Project Name: ALL PARKS ANNUAL - PLAYGROUND EQUIPMENT REPLACEMENT				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project will finance the purchase and installation of replacement of playground equipment in all parks at the time suggested by the manufacturer for safety and structural reasons. Prior to FY2006, the Parks and Recreation Department had \$45,000 annually allocated for a number of years to replace equipment. This amount was eliminated in the FY2007 budget		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2014				
2015	\$150,000	Purchase and Installation		
2016	100,000	Purchase and Installation		
2017	100,000	Purchase and Installation		
2018	100,000	Purchase and Installation		
2019	100,000	Purchase and Installation		
Total	\$550,000	Purchase and Installation		
>2019				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:			PARKS AND RECREATION	

PROJECT INFORMATION				
Project Name: VAN DYCK PARK - HARD SURFACE TENNIS COURT RESURFACING				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy	
Statement of Need: Repair, resurface, and refurbish four tennis courts due to cracks and safety reasons.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2014				
2015	\$55,000	Resurface and repair		
2016				
2017				
2018				
2019				
Total	\$55,000			
>2019				
Funding Source(s)		Operating Cost(s)	Staffing Levels	
General Fund		\$0	0	
Revenues Generated				
\$0				
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		PARKS AND RECREATION		

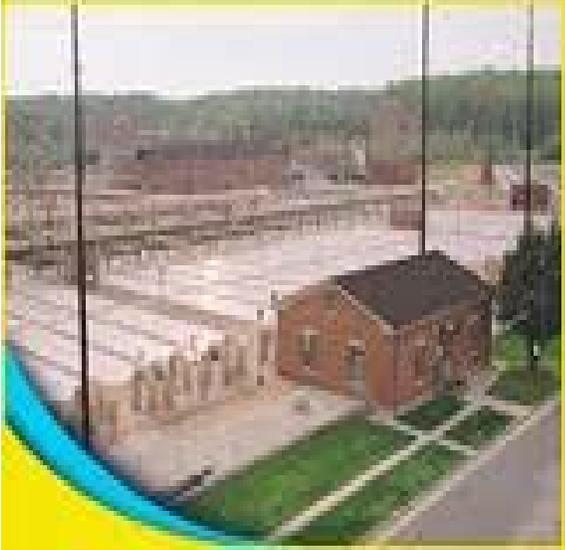
PROJECT INFORMATION				
Project Name:		GEORGE T. SNYDER TRAIL WILCOXSON-CHAIN BRIDGE RD - BIKE TRAIL		
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need:		Picture:		
<p>This project is for construction of a trail from Wilcoxson Park to Chain Bridge Road. (AKA George T. Snyder Trail) The trail would go along the stream along Ranger Road Park and the recently acquired Stafford tract and along the south side of the stream. The project is recommended by the Parks and Recreation Advisory Board.</p>				
Year	Project Cost	Purpose of Expenditure		
Adopted 2014				
2015	\$40,000	Design		
2016	200,000	Construction		
2017				
2018				
2019				
Total	\$240,000			
>2019				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
C&I/30%		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input checked="" type="checkbox"/>	Other: Change in Year
User/Coordinating Departments:			PARKS AND RECREATION	

PROJECT INFORMATION				
Project Name:		SEWAGE PUMPING STATIONS R&R	Number: SPS99	
Comprehensive Plan Reference:		ENV-2.1 (p. 34); PFS-2.2 (p. 84)		
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/> Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy	
Statement of Need:		Picture:		
<p>SPS99, Sewage Pumping Stations Repair and Replacement Program provides odor and corrosion control through the use of Bioxide AE solution, as well as station upgrades. The buildup of hydrogen sulfide in sanitary sewer collection systems can cause corrosion issues and ultimately lead to early failure of pipes and pumping equipment.</p>				
Year	Project Cost	Accuracy	Purpose of Expenditure	
Adopted 2014				
2015	\$50,000	Class 4	Corrosion control	
2016	200,000	Class 5	Repair and Replacement	
2017				
2018				
2019				
Total	\$250,000			
>2019	\$200,000			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
Wastewater Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:	<input type="checkbox"/>	Other:	
User/Coordinating Departments:		Utilities, Street Division		

PROJECT INFORMATION				
Project Name:		SANITARY SEWER LINING	Number: CS1	
Comprehensive Plan Reference:		ENV-2.1 (p. 34); PFS-2.2 (p. 84)		
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need:		Picture:		
<p>CS1, 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 slipline 80 percent of the inventory over a 75 year planning horizon. This equates to relining approximately 6,000 linear feet of sanitary sewer per year.</p>				
Year	Project Cost	Accuracy	Purpose of Expenditure	
Adopted 2014	\$280,000	Class 4	Reline sewer lines	
2015	450,000	Class 4	Reline sewer lines	
2016	450,000	Class 4	Reline sewer lines	
2017	450,000	Class 4	Reline sewer lines	
2018	450,000	Class 4	Reline sewer lines	
2019	450,000	Class 4	Reline sewer lines	
Total	\$2,250,000			
>2019	\$4,500,000		Future 10-year program	
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Wastewater Fund		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Utilities, Street Division				

PROJECT INFORMATION				
Project Name:		SANITARY SEWER MANHOLE REHABILITATION		
		Number: CS3		
Comprehensive Plan Reference: ENV-2.1 (p. 34); PFS-2.2 (p. 84)				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	
			<input checked="" type="checkbox"/>	Environment
		<input type="checkbox"/>	Housing	
		<input type="checkbox"/>	Transportation	
		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need:		Picture:		
<p>CS3, the Sanitary Sewer Manhole Rehabilitation Program repairs deteriorated manholes. As sanitary sewer manholes age, they will deteriorate on the inside resulting in structural instability and increased infiltration and inflow which must be treated at the County's Noman Cole Plant. Hydrogen Sulfide (H2S) gas in sewage is a major contributing factor. To extend the life of the manholes, lost concrete must be replaced with an 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. See sanitary sewer lining schedule (CS1).</p>				
Year	Project Cost	Accuracy	Purpose of Expenditure	
Adopted 2014	\$55,000	Class 3	Rehabilitate/Reinforce Sanitary Manholes	
2015	90,000	Class 3	Rehabilitate/Reinforce Sanitary Manholes	
2016	90,000	Class 3	Rehabilitate/Reinforce Sanitary Manholes	
2017	90,000	Class 3	Rehabilitate/Reinforce Sanitary Manholes	
2018	90,000	Class 3	Rehabilitate/Reinforce Sanitary Manholes	
2019	90,000	Class 3	Rehabilitate/Reinforce Sanitary Manholes	
Total	\$450,000			
>2019	\$925,000		Future 10-year Plan	
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
Wastewater Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Utilities, Street Division				

PROJECT INFORMATION				
Project Name:		SANITARY SEWER EVALUATION	Number: CS4	
Comprehensive Plan Reference:		ENV-2.1 (p. 34); PFS-2.2 (p. 84)		
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need:		Picture:		
<p>CS4, the Sanitary Sewer Evaluation Program is a "Capacity Management" program designed to ensure against Sanitary Sewer Overflows (SSOs) and Wastewater backups into residential properties. Capacity Management ensures that the City will have uninterrupted service to our customers. The majority of this gravity flow system, which conveys sewage from the City collection system to Fairfax County's Noman Cole Wastewater Treatment Plant, is in excess of 30-years old and has three grades of unreinforced concrete pipe as well as modern plastic piping, and in some cases ductile iron pipe. The program is phased and involves closed circuit television on an annual basis and wastewater flow metering every five to ten years to identify unwanted infiltration and inflow.</p>				
Year	Project Cost	Accuracy	Purpose of Expenditure	
Adopted 2014	\$200,000	Class 4	Rehabilitation	
2015	200,000	Class 4	Sanitary Sewer Evaluation Survey (SSES)	
2016				
2017				
2018				
2019				
Total	\$200,000			
>2019	\$400,000			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
Wastewater Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input checked="" type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Utilities, Street Division				

PROJECT INFORMATION				
Project Name:		NOMAN M. COLE PLANT UPGRADE		
		Number: CS5		
Comprehensive Plan Reference:		PFS-2.2 (p. 84)		
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need:		Picture:		
<p>WTP12, the Noman M. Cole Plant Upgrade project, provides funding for the repayment of \$25.13 million, which is the City's portion of the total plant upgrade costs.</p> <p>Current program activity involves point (treated; end of pipe) and non-point (sheet runoff) discharges as is enforced today under the Clean Water Act. Much of the work therefore at the NMCCPCP is mandated and under stringent deadlines.</p>				
Year	Project Cost	Accuracy	Purpose of Expenditure	
Adopted 2014	\$1,761,000		Contributions to Fairfax County for plant upgrade	
2015	1,567,000		Contributions to Fairfax County for plant upgrade	
2016	2,074,000		Contributions to Fairfax County for plant upgrade	
2017	4,782,000		Contributions to Fairfax County for plant upgrade	
2018	4,875,000		Contributions to Fairfax County for plant upgrade	
2019	4,533,000		Contributions to Fairfax County for plant upgrade	
Total	\$17,831,000			
>2019	\$9,273,000		Contributions to Fairfax County for plant upgrade	
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
Wastewater Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:

PROJECT INFORMATION				
Project Name:		GEOGRAPHIC INFORMATION SYSTEM (GIS)		
Number:		CS6		
Comprehensive Plan Reference:		PFS-2.2 (p. 84)		
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need:		Picture:		
<p>CS6, Geographic Information System (GIS), captures, stores, analyzes, manages, and presents data that is linked to sewage collection within the City's sewer service area. The final benefit of GIS is the ability to hydraulically model the sanitary sewer system to determine future capacity issues, especially in growth corridors. The GIS System includes mapping software and its application to the storage of data for each sewer pipeline, manhole, meter vault, and pumping station. These data, called "attributes", will describe the materials, data of construction, repairs and activities associated with each asset. The GIS System will include modern mapping, location of assets, and maintenance activities. Data is captured in the field using a Global Positioning System (GPS) handheld unit and stored in a software program.</p>				
Year	Project Cost	Accuracy	Purpose of Expenditure	
Adopted 2014				
2015	\$100,000	Class 5	Phase 2 data collection	
2016	100,000	Class 5	Phase 3 data collection	
2017				
2018				
2019				
Total	\$200,000			
>2019				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
Wastewater Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		INFORMATION TECHNOLOGY & PUBLIC WORKS		

PROJECT INFORMATION				
Project Name:		SANITARY SEWER COLLECTION SYSTEM R&R		
		Number: CS99		
Comprehensive Plan Reference:		ENV-2.1 (p. 34); PFS-2.2 (p. 84)		
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need:		Picture:		
<p>CS99, Sewer Collection System Repair and Replacement Program will be utilized to replace sanitary sewers that are too aged to line. Priorities will be established based on infiltration and structural issues.</p>				
Year	Project Cost	Accuracy	Purpose of Expenditure	
Adopted 2014				
2015	\$100,000	Class 5	Replacement	
2016	100,000	Class 5	Replacement	
2017				
2018				
2019				
Total	\$200,000			
>2019	\$300,000			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
Wastewater Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:	<input type="checkbox"/>	Other:	
User/Coordinating Departments:		PUBLIC WORKS		

PROJECT INFORMATION				
Project Name: STREET REPAVING				
Comprehensive Plan Reference: EC-1.2 (p. 49); PFS-2.2 (p. 84); CA-1.5 (p. 103)				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: 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:		Picture:		
<ul style="list-style-type: none"> • Line striping • Pavement markers and loop detectors • Manhole adjustment rings • Road reinforcement mesh <input type="checkbox"/>				
Year	Project Cost	Purpose of Expenditure		
Adopted 2014	\$1,800,000	Street repaving and associated work		
2015	1,800,000	Street repaving and associated work		
2016	2,000,000	Street repaving and associated work		
2017	2,100,000	Street repaving and associated work		
2018	2,100,000	Street repaving and associated work		
2019	2,200,000	Street repaving and associated work		
Total	\$10,200,000			
>2019	\$2,200,000	Annual street repaving and associated work		
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input checked="" type="checkbox"/>	Other:	<input type="checkbox"/>	Other:	
User/Coordinating Departments: Public Works, Street Division				

PROJECT INFORMATION				
Project Name: CURB, GUTTER AND SIDEWALK MAINTENANCE				
Comprehensive Plan Reference:		EC-1.2 (p. 49); PFS-2.2 (p. 84); CA-1.4 (p. 103); CA-1.5 (p. 103); T-7.2.1 (p. 133)		
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides funds for the City's contractual curb, gutter, sidewalk and driveway entrance replacement program. The City maintains about 165 miles of curb and gutter; 165 miles of sidewalk; 7,100 driveway entrances and 900 handicap ramps. The work is scheduled to proceed the overlaying of the City's streets.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2014	\$750,000	Curb, gutter, sidewalk repairs		
2015	750,000	Curb, gutter, sidewalk repairs		
2016	900,000	Curb, gutter, sidewalk repairs		
2017	950,000	Curb, gutter, sidewalk repairs		
2018	950,000	Curb, gutter, sidewalk repairs		
2019	960,000	Curb, gutter, sidewalk repairs		
Total	\$4,510,000			
>2019	\$960,000	Curb, gutter, sidewalk repairs		
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division				

PROJECT INFORMATION				
Project Name: BRICK SIDEWALK MAINTENANCE				
Comprehensive Plan Reference:		EC-1.2 (p. 49); PFS-2.2 (p. 84); CA-1.4 (p. 103); CA-1.5 (p. 103); T-7.2.1 (p. 133)		
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides funds to contract the repair of brick sidewalks. There are approximately 134,000 square feet of brick sidewalk in the City. Since the first brick sidewalks were installed in the mid-1970's, this program has been necessary to properly maintain the sidewalks.			Picture: 	
Year	Project Cost	Purpose of Expenditure		
Adopted 2014	\$80,000	Brick sidewalk repair		
2015	80,000	Brick sidewalk repair		
2016	90,000	Brick sidewalk repair		
2017	90,000	Brick sidewalk repair		
2018	100,000	Brick sidewalk repair		
2019	100,000	Brick sidewalk repair		
Total	\$460,000			
>2019	\$100,000	Brick sidewalk repair		
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division				

PROJECT INFORMATION				
Statement of Need: STREET CRACK SEALING				
Comprehensive Plan Reference: EC-1.2 (p. 49); CA-1.5 (p. 103)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: These funds are requested to perform pavement surface preventive maintenance. Roads would receive asphalt liquid crack sealant which eliminates water infiltration into the road's sub-base. This process will extend the life of the City's road infrastructure.			Picture: 	
Year	Project Cost	Purpose of Expenditure		
Adopted 2014	\$30,000	Street surface preventive maintenance		
2015	30,000	Street surface preventive maintenance		
2016	40,000	Street surface preventive maintenance		
2017	50,000	Street surface preventive maintenance		
2018	60,000	Street surface preventive maintenance		
2019	60,000	Street surface preventive maintenance		
Total	\$240,000			
>2019	\$60,000	Street surface preventive maintenance		
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division				

PROJECT INFORMATION				
Project Name: ASPHALT SIDEWALK REPLACEMENT PROGRAM				
Comprehensive Plan Reference: PFS-2.2 (p. 84); CA-1.5 (p. 103)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This request is to address the 10,000 linear feet of deteriorated asphalt sidewalk over a 3 year period. Work would consist of removal of existing asphalt, regrading, installing stone and repaving. The Street Division has received numerous resident requests and complaints.			Picture: 	
Year	Project Cost	Purpose of Expenditure		
Adopted 2014	\$30,000	Replace asphalt sidewalks		
2015	30,000	Replace asphalt sidewalks		
2016	30,000	Replace asphalt sidewalks		
2017	40,000	Replace asphalt sidewalks		
2018	40,000	Replace asphalt sidewalks		
2019	45,000	Replace asphalt sidewalks		
Total	\$185,000			
>2019	\$45,000	Replace asphalt sidewalks		
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:	<input type="checkbox"/>	Other:	
User/Coordinating Departments: Public Works, Street Division				

PROJECT INFORMATION			
Project Name: CITYWIDE CROSSWALK RECOATING			
Comprehensive Plan Reference: T-7.2.1 (p. 133), T-7.10.2 (p. 136), CA-1.4 (p. 103)			
Comprehensive Plan Element			
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input checked="" type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This project provides for resurfacing of the 31 brick pattern crosswalks (6 crosswalks per year) throughout the City. Due to the high volume of traffic, this project will ensure that the crosswalks stay visible and safe for pedestrians.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2014			
2015	\$32,000	Recoat crosswalks - various locations	
2016	32,000	Recoat crosswalks - various locations	
2017	32,000	Recoat crosswalks - various locations	
2018	32,000	Recoat crosswalks - various locations	
2019	32,000	Recoat crosswalks - various locations	
Total	\$160,000		
>2019	\$32,000	Recoat crosswalks - various locations	
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$0	0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/> New Project
<input type="checkbox"/>	Other:	<input type="checkbox"/> Other:	
User/Coordinating Departments: Public Works, Transportation			

PROJECT INFORMATION				
Project Name: ROBERTS ROAD SIDEWALK IMPROVEMENTS				
PFS-2.2 (p. 84); CA-1.5 (p. 103); T-7.2.2 (p. 133); T-7.6.1 (p. 135)				
Comprehensive Plan Reference:				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for the design and construction of approximately 1,200 feet of sidewalk, curb and gutter on the west side of Roberts Road between Main Street and Sager Avenue. Residents from this section of Roberts Road have requested the sidewalk for their safety when walking along the street. Currently, vehicles and pedestrians share the street in this section of Roberts Road. Because of the limited right-of-way available, easements from individual property owners may have to be acquired. The City has \$257,444 in RSTP funding for this project. \$50,000 was appropriated in FY 2014. The project will likely cost more than \$257,444 but exact cost will not be known until after the preliminary engineering is complete.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2014	\$50,000	Preliminary engineering design		
2015	200,000	Preliminary engineering and right of way		
2016	400,000	Construction (final cost to be determined during PE phase)		
2017				
2018				
2019				
Total	\$600,000			
>2019				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
State/Fed/70%	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Administration & Engineering				

PROJECT INFORMATION				
Project Name: IMPROVEMENTS ALONG BURKE STATION ROAD				
Comprehensive Plan Reference: CA-4.1 (p. 106); T-7.2.1 (p. 133)				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for the design and construction of curb and gutter with storm sewer pipes and also a sidewalk to eliminate the ditch along the west side of Burke Station Road from Main Street to Mosby Road. Phase 1 of this project will include design and construction from Main Street to Stoughton Road and phase 2 will include design and construction from Stoughton Road to Mosby Road. The City has received \$325,000 in Revenue Sharing funds for this project (for a total project of \$1,000,000). The required local match is \$325,000. In FY 14, \$125,000 was appropriated to this project (\$62,500 state/\$62,500 local). The FY 15 appropriation adds the remaining Revenue Sharing and required local match (Transportation Tax Funds) to the project. The FY 16 appropriation adds additional construction funding.			Picture: 	
Year	Project Cost	Purpose of Expenditure		
Adopted 2014	\$125,000	Design		
2015	525,000	Construction (\$262,500 Transportation Tax & \$262,500 State Revenue Sharing)		
2016	350,000	Construction (Transportation Tax)		
2017				
2018				
2019				
Total	\$875,000			
>2019				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
State/Gen/30%		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Administration & Engineering				

PROJECT INFORMATION				
Project Name: UNIVERSITY DRIVE SIDEWALK IMPROVEMENTS				
Comprehensive Plan Reference: CA-4.1 (p. 106); T-7.2.1 (p. 133)				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for the design and construction of curb and gutter, brick sidewalk and retaining wall with brick veneer on the west side of University Drive just north of Armstrong Street. These improvements are needed to eliminate the roadside upslope and provide a safe sidewalk for pedestrians who use this area. The City has \$300,000 in RSTP funds for this project. \$50,000 was appropriated in 2014 and the remaining \$250,000 needs to be appropriated in 2015.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2014	\$50,000	Engineering Design		
2015	250,000	Construction		
2016				
2017				
2018				
2019				
Total	\$250,000			
>2019				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
State/Fed/70%		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:

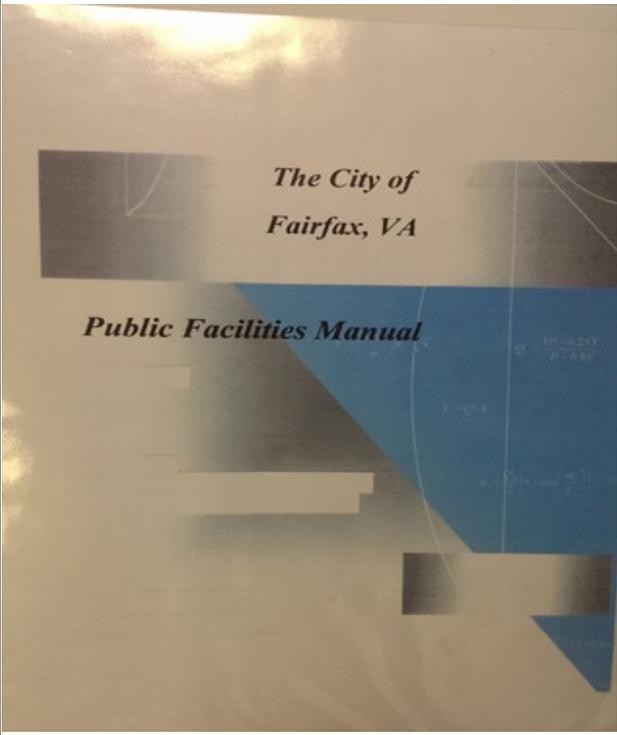
PROJECT INFORMATION				
Project Name: KAMP WASHINGTON SPOT IMPROVEMENTS				
Comprehensive Plan Reference: T-7.4.1 (p. 134); Major Trans. Corridors (p. 141)				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need:		Picture:		
<p>This project will improve the intersection by replacing span wire with mast arm traffic signals. Also included is the widening of Lee Highway from Kamp Washington to Jermantown Road on the north side to three lanes, as well as proposed medians and sidewalks where feasible. The project has \$8,823,853 in available funding through VDOT and that funding has been appropriated in the City budget. However, a portion of the VDOT funding is Urban funds, which has a required local match that has not been appropriated in the City budget. Therefore, the \$48,317 required local match is what is shown in the FY 15 budget.</p> <p>The City applied for \$1,000,000 in 70% NVTAFunds.</p>				
Year	Project Cost	Purpose of Expenditure		
Adopted 2014	\$4,125,000	Construction and Construction Management		
2015	1,048,317	Local match to Urban funds (portion of total VDOT project funding and 70% NVTAFunding)		
2016				
2017				
2018				
2019				
Total	\$1,048,317			
>2019				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
State/Gen/70%		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input checked="" type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Transportation, Planning				

PROJECT INFORMATION				
PROJECT NAME: NORTHFAX STORM DRAINAGE & INTERSECTION IMPROVEMENTS				
ENV-2.1 (p. 34); PFS-2.2 (p. 84); CA-1.5 (p. 103); T				
Comprehensive Plan Reference:		7.3.2 (p. 134)		
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need:		Picture:		
<p>This project will make intersection and stormwater improvements to the intersection of Routes 50 and 123. The estimated cost of the project is \$28,000,000. In FY 14 the City received \$5,000,000 funding through the NVTA (70% regional funding). This money was not allocated in the adopted FY 14 budget and is shown here as FY 15 funding. In addition, in FY 15 the City has applied for \$5,000,000 in Revenue Sharing funds (using the NVTA funding as the local match). The \$10,000,000 total of NVTA (local) and Revenue Sharing is shown as the FY 15 allocation below. The City has applied for \$10,000,000 in FY 16 NVTA 70% funding.</p>				
Year	Project Cost	Purpose of Expenditure		
Adopted 2014	\$7,000,000	Engineering and Design, ROW Acquisition		
2015	10,000,000	ROW Acquisition, Utility Relocation and Construction		
2016	10,000,000	Construction and Construction Management		
2017				
2018				
2019				
Total	\$20,000,000			
>2019				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
State/Fed/30%	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input checked="" type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:

PROJECT INFORMATION				
Project Name: BRIDGE MAINTENANCE				
Comprehensive Plan Reference:		PFS 2.2 (p. 84); CA-1.5 (p. 103) T-7.3.2 (p. 134)		
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need:		Picture:		
<p>This project provides for the following: Replacement of the expansion joint seals on two city bridges (Pickett Road over Accotink Creek and Old Lee Highway over the Accotink Creek). This project will also repair a large spall on the underside of a beam on the Old Lee Highway bridge over Accotink Creek and spalls on the box culvert under Fairfax Boulevard just west of Rebel Run.</p>				
Year	Project Cost	Purpose of Expenditure		
Adopted				
2014				
2015	\$50,000	Replace Expansion Joint Seals & Repair Spalls on Bridges		
2016				
2017				
2018				
2019				
Total	\$50,000			
>2019				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Transportation				

PROJECT INFORMATION				
Project Name: FHWA Mandated Sign Retroreflectivity Compliance				
Comprehensive Plan Reference: T-7.3.2 (p. 134), T-7.9.2 (p. 136)				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: As of June 14, 2014 the City of Fairfax will be required by the FHWA "to use an assessment or management method that is designed to maintain regulatory and warning sign retroreflectivity at or above the minimum levels in Table 2A-3 of the 2009 MUTCD." Regulatory signs include Speed Limit, Stop, Yield, Parking, and a few others. Warning signs include most intersection, signal, and construction signs. The chosen method of complying with this FHWA mandate is the "Blanket Replacement Method." The Sign and Signal Department will divide the City into 10 zones, with first priority given to signs along the main roads. Normal expected sign life is approximately 10 years, and this ongoing program will both improve the legibility of crucial signs and meet the FHWA mandate.			Picture:	 
Year	Project Cost	Purpose of Expenditure		
Adopted 2014				
2015	\$50,000	Zone 1 Blanket Replacement Method Sign Replacement		
2016	50,000	Zone 2 Blanket Replacement Method Sign Replacement		
2017	50,000	Zone 3 Blanket Replacement Method Sign Replacement		
2018	50,000	Zone 4 Blanket Replacement Method Sign Replacement		
2019	50,000	Zone 5 Blanket Replacement Method Sign Replacement		
Total	\$250,000			
>2019	\$50,000	Zone 6 Blanket Replacement Method Sign Replacement		
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Transportation				

PROJECT INFORMATION				
Project Name: Pedestrian Master Plan				
Comprehensive Plan Reference:		CA-11.4 (p. 103), T-7.2.1 (p. 133), T-7.2.3 (p. 134), T-7.10 (p. 136/137)		
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project will conduct a study of pedestrian accommodations in the City of Fairfax and identify priority locations for improvements. The City applied and is expected to receive FY 20 RSTP funding for this project. The City hopes to advance this project sooner than FY 20.			Picture: 	
Year	Project Cost	Purpose of Expenditure		
Adopted 2014				
2015	\$300,000	Complete the Pedestrian Master Plan		
2016				
2017				
2018				
2019				
Total	\$300,000			
>2019				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
State/Fed/70%	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:	<input type="checkbox"/>	Other:	
User/Coordinating Departments: Public Works, Transportation				

PROJECT INFORMATION				
Project Name: PUBLIC FACILITIES MANUAL (PFM) UPDATE				
Comprehensive Plan Reference: LU 2.2 (p. 156)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input checked="" type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: Throughout the last several years there have been changes needed to the PFM to update and meet the evolving standards of industry. Current changes will include revised water details, per Fairfax Water requirements; revising the driveway apron details; updating landscaping and plantings in the ROW details; an addition of LED lighting details; coordination with the new stormwater ordinance regulations; and any other small details that need to be updated. The PFM was created in 2005 and has not had a significant update since then.			Picture: 	
Year	Project Cost	Purpose of Expenditure		
Adopted 2014				
2015	\$50,000	Updates to PFM		
2016				
2017				
2018				
2019				
Total	\$50,000			
>2019				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:	<input type="checkbox"/>	Other:	
User/Coordinating Departments: Public Works, Administration & Engineering; CD&P				

PROJECT INFORMATION				
Project Name: JERMANTOWN ROAD II				
Comprehensive Plan Reference: T-7.4.1 (p. 134); Major Trans. Corridors (p. 141)				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need:		Picture:		
<p>This project will add a third westbound lane along Fairfax Boulevard from Bevan Drive to Jermantown Road. The intersection of Fairfax Blvd and Jermantown Rd. will be improved by adding lanes on the northern section of the intersection along Jermantown Rd. The traffic signals for this intersection and the intersection of Fairfax Boulevard and Bevan Drive will also be replaced with mast arms. The project will increase the capacity of westbound Fairfax Boulevard at the intersection with Jermantown Boulevard. Right-of-way and utility relocation have already been funded. However, funding for construction is still needed. The City has applied for \$800,000 in Revenue Sharing funds for FY 15, which require \$800,000 in local matching funds (from the commercial property tax [C&I]), for a total of \$1,600,000 to fund the construction phase of the project. The City has also applied for \$1,000,000 in FY 15 NVT A 70% funds.</p>				
Year	Project Cost	Purpose of Expenditure		
Adopted 2014	\$500,000	Construction		
2015	2,600,000	Construction & ROW		
2016				
2017				
2018				
2019				
Total	\$2,600,000			
>2019				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
State/70%/C&I/30%		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Transportation				

PROJECT INFORMATION			
Project Name: STREETLIGHTS			
Comprehensive Plan Reference: PFS-2.2 (p. 84); CA-1.7 (p. 104)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input checked="" type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This project provides for lighting improvements and decorative Carlyle (acorn-style) streetlights to enhance appearance/improve roadway lighting: FY15 - Light improvements on University Dr and Farr Ave, and on Spring Lake Terrace (\$50K). FY16 - Requests have been made for lighting improvements on Providence Way, McLean Ave, Old Lee Hwy and Cornell Rd, Rebel Run, and University Dr (\$50K). FY17 - Install decorative streetlights on Old Pickett Road from Pickett Road west to the commercial area (\$40K) and on Main Street near Fairview, Little River Hills and Lyndhurst (\$40K). FY18 - Request was made for lighting improvements on Orchard Dr (\$30K). FY19 - Request was made for lighting improvements Layton Hall Dr (\$40K). FY20 - Requests were made for lighting improvements at intersection of GMB & School St, and on CBR at the north entrance to Jenny Lynn Lane (\$50K).			Picture: 
Year	Project Cost	Purpose of Expenditure	
Adopted 2014			
2015	\$50,000	Streetlight improvements	
2016	50,000	Streetlight improvements	
2017	80,000	Streetlight improvements	
2018	30,000	Streetlight improvements	
2019	60,000	Streetlight improvements	
Total	\$270,000		
>2019	\$30,000	Streetlight improvements	
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$0	0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/> Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input checked="" type="checkbox"/> Other:

PROJECT INFORMATION			
Project Name: ADVANCED SIGNAL DETECTOR			
Comprehensive Plan Reference:		T-7.3.3 (p. 134); T-7.4.1 (p. 134); T-7.8.1 (p. 136)	
Comprehensive Plan Element			
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need:		Picture:	
<p>As traffic congestion increases and becomes more complex, the monitoring and management task expands. The City intends to remove in-ground inductive detection loops and malfunctioning video detection where possible, and replace them with advanced video and wireless detection units. This project will install advanced detection units at 1 to 3 intersections per year, at a cost of \$15,000 - \$25,000 per intersection. Targeted locations will be those with recurring detection issues and outdated equipment. Also required annually is \$20K for repair and replacement of existing in-ground detector systems (loops). The City has applied for \$50,000 in Revenue Sharing funds for FY 15. The required local contribution is \$50,000 (for a total project of \$100,000). If the City does not receive the state funding, the total project would be reduced to just the \$50,000 of local funding.</p>		 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2014	\$50,000	Advanced detectors at 2 int.(\$30k): In-ground repair/replace(\$20K)	
2015	100,000	Advanced detectors at 6 intersections	
2016	50,000	Advanced detectors at 2 int.(\$30k): In-ground repair/replace(\$20K)	
2017	50,000	Advanced detectors at 2 int.(\$30k): In-ground repair/replace(\$20K)	
2018	50,000	Advanced detectors at 2 int.(\$30k): In-ground repair/replace(\$20K)	
2019	50,000	Advanced detectors at 2 int.(\$30k): In-ground repair/replace(\$20K)	
Total	\$300,000		
>2019	\$50,000	Advanced detectors at 2 int.(\$30k): In-ground repair/replace(\$20K)	
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
State/General	\$0	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:	<input type="checkbox"/> Other:	
User/Coordinating Departments: Public Works, Transportation			

PROJECT INFORMATION			
Project Name: REFURBISHING EXISTING TRAFFIC SIGNAL INTERSECTIONS			
Comprehensive Plan Reference: T-7.3.3 (p. 134); T-7.4.1 (p. 134); T-7.8.1 (p. 136)			
Comprehensive Plan Element			
<input type="checkbox"/> Public Service and Facilities		<input type="checkbox"/> Environment	
<input type="checkbox"/> Economy		<input type="checkbox"/> Housing	
<input checked="" type="checkbox"/> Community Appearance		<input checked="" type="checkbox"/> Transportation	
<input type="checkbox"/> Land Use		<input type="checkbox"/> Other City Plan/Policy	
Statement of Need: This project 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. The City applied for FY 20 RSTP funds but did not receive them. The City will continue to pursue other funding options for this project.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2014	\$111,000	Refurbish Fairfax Blvd & Draper Road signal (mast arms) (RSTP)	
2015	30,000	Refurbish University Drive and Whitehead Street signal	
2016	60,000	Refurbish Lee Highway and Jermantown Road signal	
2017	45,000	Refurbish Main Street and Burke Station Road signal	
2018	60,000	Refurbish Old Lee Highway and Old Pickett Road signal	
2019	55,000	Refurbish Main Street and Fair City Mall signal	
Total	\$250,000		
>2019	\$250,000	Refurbish signals	
Funding Source(s)		Operating Cost(s)	Staffing Levels
State/Fed/70%		\$0	0
Origin of Project			Change from Previous CIP
<input type="checkbox"/> City Council			<input type="checkbox"/> No Change
<input type="checkbox"/> Board/Commission			<input checked="" type="checkbox"/> Increase in Amount
<input type="checkbox"/> Citizen/Civic Association			<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/> Staff			<input type="checkbox"/> New Project
<input type="checkbox"/> Other:		<input type="checkbox"/> Other:	

PROJECT INFORMATION				
Project Name: REPLACEMENT OF OLDER TRAFFIC SIGNAL CABINETS				
Comprehensive Plan Reference: PFS-2.2 (p. 84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for upgrades several older signal controller cabinets at some of the City's signalized intersections. Many of the City's existing cabinets are a decade beyond their expected service life and maintenance issues are increasing. New TS2 type cabinets will be upgrades from older designs, and will allow for better monitoring and better operation with the newer signal controllers that the City now has. All materials will be purchased by the City, and the installation performed by City staff or an outside contractor.			Picture: 	
Year	Project Cost	Purpose of Expenditure		
Adopted 2014	\$30,000	Replacement of 3 older signal cabinets.		
2015	30,000	Replacement of 3 older signal cabinets.		
2016	30,000	Replacement of 3 older signal cabinets.		
2017	30,000	Replacement of 3 older signal cabinets.		
2018	30,000	Replacement of 3 older signal cabinets.		
2019	30,000	Replacement of 3 older signal cabinets.		
Total	\$150,000			
>2019	\$150,000	Replacement of older signal cabinets		
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Transportation				

PROJECT INFORMATION				
Project Name: PURCHASE SIX CUE BUSES				
Comprehensive Plan Reference: T-7.5.2 (p.135), T-7.5.3 (p. 135), PFS-2.2 (p. 84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: Six of the 12 buses in the CUE fleet will be ten years old and in need of replacement by 2015. The City will request capital assistance from the State to pay for a portion of the cost. The non-state share of the bus cost will be paid for by the City's NVTC Fund, the General Fund, or a combination of the two.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2014				
2015	\$3,000,000	Purchase six new CUE buses (approximately \$500,000 each)		
2016				
2017				
2018				
2019				
Total	\$3,000,000			
>2019				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
State/Fed/70%		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input checked="" type="checkbox"/>	Other: Moved to FY16
User/Coordinating Departments: Public Works, Transportation				

PROJECT INFORMATION				
Project Name: CUE HYBRID BUS BATTERIES				
Comprehensive Plan Reference:		T-7.5.1 (p. 135), PFS-2.2 (p. 84)		
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project is to purchase and install new batteries on the six CUE hybrid buses. Pursuant to the manufacture's information for these buses, the batteries should be replaced after six years. The City purchased the hybrid buses in 2009, which means that the batteries should be replaced in 2015. The City can apply through the state for assistance with this purchase, but the exact amount of assistance is not known yet. The remaining portion could be covered by the NVTC Trust Fund.			Picture: 	
Year	Project Cost	Purpose of Expenditure		
Adopted				
2014				
2015	\$200,000	Purchase and install batteries on six hybrid buses (\$33,000 each)		
2016				
2017				
2018				
2019				
Total	\$200,000			
>2019				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
State/Fed/NVTC	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Transportation				

THIS PAGE INTENTIONALLY LEFT BLANK