

# **CAPITAL BUDGET**

Schools  
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 proposed 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 is recognized as the capital budget for the City's capital improvement plan 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.

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

Summary

Funding Summary	FY 2016 Budget	FY 2017 Adopted	FY 2018 Proposed	FY 2019 Proposed	FY 2020 Proposed	FY 2021 Proposed	FY 17 to 21 Total
<b>General Fund</b>							
Schools	\$ 250,187	\$ 429,613	\$ 184,156	\$ 130,510	\$ 116,200	\$ 401,000	\$ 1,261,479
General Government	1,023,624	974,633	5,567,284	1,770,647	1,750,081	1,086,588	11,149,233
Recreation / Community Appearance	362,295	362,921	2,957,950	3,453,975	593,000	418,025	7,785,871
Transportation	3,372,000	4,724,000	5,420,000	4,759,000	4,684,000	4,519,000	24,106,000
Financing	1,497,426	1,393,501	10,893,501	744,201	521,528	192,925	13,745,656
<b>General Fund Subtotal</b>	<b>6,505,532</b>	<b>7,884,668</b>	<b>25,022,891</b>	<b>10,858,333</b>	<b>7,664,809</b>	<b>6,617,538</b>	<b>58,048,239</b>
<b>Other Funds</b>							
Wastewater Fund (Waste)	4,795,000	5,799,000	6,453,000	6,591,000	6,577,000	8,320,000	33,740,000
Stormwater Fund (Storm)	1,210,000	1,400,000	2,795,000	6,880,000	2,235,000	2,715,000	16,025,000
State, Federal (DRPT, State, RevShr, CMAQ, Federal, RSTP, HB2)	8,445,000	5,392,552	6,500,000	460,000	350,000	6,111,788	18,814,340
NVTA 70%	10,000,000	-	-	-	-	-	-
C&I / NVTA 30%	3,495,000	4,898,052	11,606,000	430,000	50,000	105,000	17,089,052
Private / Grants / Other	200,000	460,000	1,094,100	75,000	650,000	800,000	3,079,100
Cable Capital Grant (Cable)	200,000	350,000	200,000	225,000	225,000	240,000	1,240,000
<b>Other Funds Subtotal</b>	<b>28,345,000</b>	<b>18,299,604</b>	<b>28,648,100</b>	<b>14,661,000</b>	<b>10,087,000</b>	<b>18,291,788</b>	<b>89,987,492</b>
<b>Total Capital Improvement Program</b>	<b>\$ 34,850,532</b>	<b>\$ 26,184,272</b>	<b>\$ 53,670,991</b>	<b>\$ 25,519,333</b>	<b>\$ 17,751,809</b>	<b>\$ 24,909,326</b>	<b>\$ 148,035,731</b>

**Schools**

Project Schools	Page Num	Funding Source	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Proposed	FY 2019 Proposed	FY 2020 Proposed	FY 2021 Proposed	FY 17 to 21 Total
<b>Elementary Schools</b>									
Carpet and Tile Elementary Schools	G-16	General	20,000	20,000	20,000	20,000	20,000	20,000	100,000
HVAC	G-17	General	78,352	16,613	69,156	15,010	-	284,000	384,779
<b>Fairfax High School</b>									
Cafeteria Tile Replacement Fairfax High School	G-18	Other	-	100,000	-	-	-	-	100,000
<b>Elevator Replacement - Fairfax High School</b>	-	<b>Other</b>	-	-	-	-	-	<b>150,000</b>	<b>150,000</b>
Orchestra Pit Restoration Fairfax High School	-	General	45,000	-	-	-	-	-	-
Stucco Repair/Replacement Fairfax High School	G-19	Other	-	75,000	75,000	-	-	-	150,000
<b>Lanier Middle School</b>									
Elevator Replacement - Lanier Middle School	-	Other	-	-	139,100	-	-	-	139,100
<b>Maintenance</b>									
Concrete Repairs - Schools	G-20	General	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Paving Repairs - Schools	G-21	General	10,000	25,000	25,000	25,000	25,000	25,000	125,000
Roof Repair and Replacement	G-22	General	-	348,000	15,000	15,500	16,200	17,000	411,700
<b>Other</b>									
Other Projects - Schools	-	General	35,000	-	35,000	35,000	35,000	35,000	140,000
School Capital Contingency	-	General	41,835	-	-	-	-	-	-
<b>Schools Summary</b>			<b>250,187</b>	<b>604,613</b>	<b>398,256</b>	<b>130,510</b>	<b>116,200</b>	<b>551,000</b>	<b>1,800,579</b>
General Fund			250,187	429,613	184,156	130,510	116,200	401,000	1,261,479
Other			-	175,000	214,100	-	-	150,000	539,100
<b>Total Schools</b>			<b>250,187</b>	<b>604,613</b>	<b>398,256</b>	<b>130,510</b>	<b>116,200</b>	<b>551,000</b>	<b>1,800,579</b>

**General Government**

Project General Government	Page Num	Funding Source	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Proposed	FY 2019 Proposed	FY 2020 Proposed	FY 2021 Proposed	FY 17 to 21 Total
<b>Building Maintenance</b>									
<b>City Hall/Sisson House Maintenance</b>	<b>G-23</b>	<b>General</b>	-	<b>20,000</b>	-	-	-	-	<b>20,000</b>
City Property Yard Maintenance	G-24	General	100,000	40,000	100,000	30,000	-	-	170,000
<b>Fire Station #33 - Replace Concrete Apron</b>	<b>G-25</b>	<b>General</b>	-	<b>50,000</b>	-	-	-	-	<b>50,000</b>
Green Acres Maintenance	G-26	General	10,000	45,000	50,000	50,000	50,000	-	195,000
<b>Old Town Hall Maintenance</b>	<b>G-27</b>	<b>General</b>	-	<b>25,000</b>	-	-	-	-	<b>25,000</b>
Sign & Signal Building Repairs and Improvements	-	General	55,000	-	-	-	-	-	-
Veterans Amphitheater Renovation	-	General	15,000	-	-	-	-	-	-
<b>Facility Maintenance &amp; Equipment</b>									
<b>Fleet Maintenance Lift Replacement</b>	-	<b>General</b>	<b>175,000</b>	-	-	<b>25,000</b>	-	<b>25,000</b>	<b>50,000</b>
<b>Fuel Management Control System</b>	-	<b>General</b>	-	-	<b>125,000</b>	-	-	-	<b>125,000</b>
<b>Street Sweeper</b>	-	<b>General</b>	-	-	<b>190,000</b>	-	-	-	<b>190,000</b>
<b>Fire</b>									
<b>Fire Engine Replacement</b>	-	<b>General</b>	-	-	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>
Fire Station 33: Replacement Project	G-28	Financing	500,000	500,000	10,000,000	-	-	-	10,500,000
Traffic Preemption Improvements & Maintenance	G-29	C&I	100,000	285,500	276,000	-	-	-	561,500
Training Center Fire/Security Alarm & Fire Protection System	-	General	-	-	50,000	-	-	-	50,000
Training Center: Public Safety Radio & Alerting System	-	General	-	-	90,000	-	-	-	90,000
<b>General</b>									
Cable TV Equipment	H-21	Cable	200,000	350,000	200,000	225,000	225,000	240,000	1,240,000
Northern Virginia Community College	G-30	General	53,861	55,643	56,500	57,500	58,500	59,500	287,643
Stub Street Improvements	-	General	-	-	110,000	33,000	25,000	-	168,000
<b>Historic Resources</b>									
Blenheim House	-	General	40,000	-	45,000	-	-	-	45,000
Blenheim Interpretive Center Parking Lot Repairs	-	General	-	-	160,000	30,000	-	-	190,000
Krasnow Barn Site and Reassembly	-	General, Grant	-	-	85,000	-	-	-	85,000
<b>Infrastructure Replacement and Improvements</b>									
Voting Machines	-	General	130,000	-	-	-	-	-	-
<b>IT - Software Upgrades</b>									
General Ledger/Personnel Software	G-31	General	-	50,000	200,000	-	-	-	250,000
<b>Police</b>									
Facility Security System Upgrade	G-32	General	-	30,000	25,000	15,000	15,000	15,000	100,000
Police Information Technology Program	G-33	General	74,263	76,490	78,784	81,147	83,581	86,088	406,090
Police Mobile and Portable Radio Upgrade	G-34	General	-	199,000	991,000	-	-	-	1,190,000
Police Vehicle Garage	-	General	-	-	48,000	400,000	-	-	448,000
Police Vehicle Replacement	G-35	General	57,500	116,500	211,000	150,000	150,000	150,000	777,500
Records Management System Upgrade	-	General	65,000	-	-	-	-	-	-

**General Government**

Project General Government	Page Num	Funding Source	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Proposed	FY 2019 Proposed	FY 2020 Proposed	FY 2021 Proposed	FY 17 to 21 Total
<b>Vehicle Equipment Replacement</b>									
Debt Service of Existing Vehicle & Equipment Leases (Pre - FY 2016)	G-36	Financing	858,859	563,328	563,328	414,028	191,355	-	1,732,039
Debt Service on FY 2016 Financed Vehicles	G-37	Financing	-	192,925	192,925	192,925	192,925	192,925	964,625
Vehicle & Equipment Replacement (Cash Purchases Only)	G-38	General	248,000	267,000	1,957,000	899,000	1,368,000	751,000	5,242,000
<b>General Government Summary</b>			<b>2,682,483</b>	<b>2,866,386</b>	<b>16,804,537</b>	<b>2,602,600</b>	<b>2,359,361</b>	<b>1,519,513</b>	<b>26,152,397</b>
C&I			100,000	285,500	276,000	-	-	-	561,500
Cable - Fund			200,000	350,000	200,000	225,000	225,000	240,000	1,240,000
Financing			1,358,859	1,256,253	10,756,253	606,953	384,280	192,925	13,196,664
General Fund			1,023,624	974,633	5,567,284	1,770,647	1,750,081	1,086,588	11,149,233
Grant			-	-	5,000	-	-	-	5,000
<b>Total General Government</b>			<b>2,682,483</b>	<b>2,866,386</b>	<b>16,804,537</b>	<b>2,602,600</b>	<b>2,359,361</b>	<b>1,519,513</b>	<b>26,152,397</b>



### Recreation / Community Appearance

Project Recreation / Community Appearance	Page Num	Funding Source	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Proposed	FY 2019 Proposed	FY 2020 Proposed	FY 2021 Proposed	FY 17 to 21 Total
<b>Annual</b>									
Northern Virginia Regional Park Authority-NOVA Parks Planting & Beautification	G-46	General	62,295	62,921	62,950	62,975	63,000	63,025	314,871
	G-47	General	35,000	30,000	30,000	30,000	30,000	30,000	150,000
<b>Ballfields - Baseball &amp; Softball</b>									
Providence Elementary School Ballfield Refurbishment	-	General	100,000	-	-	-	-	-	-
<b>Bridges</b>									
Providence Park and Daniels Run Park Bridge Replacements	-	General	20,000	-	-	70,000	-	-	70,000
<b>Drainage</b>									
Engineering Study of Daniels Run Park and Providence Park Streams	-	General	-	-	170,000	-	-	-	170,000
Pat Rodio Park - Drainage Project	-	General	-	-	-	-	200,000	-	200,000
<b>Equipment</b>									
Old Town Square Portable Band Shell And Canopy	-	General	-	-	30,000	-	-	-	30,000
Providence Elementary and Kutner Park Bleacher Replacement	-	General	20,000	-	-	-	-	-	-
<b>Fencing / Backstops</b>									
Pat Rodio Park and Providence Elementary Replacement of Fencing	-	General	25,000	-	-	-	-	-	-
Thaiss Park - Replacement of Fencing	-	General	-	-	80,000	80,000	-	-	160,000
Van Dyck Park Tennis Court Fence Replacement	-	General	-	-	30,000	-	-	-	30,000
<b>General</b>									
All Parks - Sign Replacement & Park Entrance Beautification	-	General	-	-	15,000	15,000	15,000	-	45,000
Dog Park Design and Construction	-	General	-	-	50,000	-	-	-	50,000
Draper Park Synthetic Turf Replacement	-	General	-	-	-	876,000	-	-	876,000
Fairfax High School Synthetic Turf Replacement	G-48	Financing	138,567	137,248	137,248	137,248	137,248	-	548,992
<b>Fitness Area - Draper Drive</b>	<b>G-49</b>	<b>Other</b>	-	<b>60,000</b>	-	-	-	-	<b>60,000</b>
Lanier Middle School Synthetic Turf Installation	-	General	-	-	-	2,100,000	-	-	2,100,000
Recycling Containers and Equipment for Parks	G-50	General	-	5,000	15,000	15,000	15,000	-	50,000
Van Dyck Park Skate Park Renovation	-	General	-	-	500,000	-	-	-	500,000
<b>Irrigation</b>									
Irrigation Installation at Providence Elementary Fields	-	General	-	-	50,000	-	-	-	50,000
Kutner Field Irrigation	G-51	General	-	25,000	-	-	-	-	25,000
<b>Lighting</b>									
Providence Elementary Fields Lighting Replacement	-	General	-	-	250,000	-	-	-	250,000
Van Dyck - Tennis Court Lighting Replacement	-	General	-	-	100,000	-	-	-	100,000
Van Dyck Park - Install Lights for Volleyball & Basketball Courts	-	General	-	-	150,000	-	-	-	150,000
<b>Maintenance</b>									
<b>Sherwood Floor Replacement</b>	-	<b>General</b>	-	-	<b>80,000</b>	-	-	-	<b>80,000</b>
<b>Park Construction &amp; Maintenance</b>									
Kutner Park Light Replacement	-	General	-	-	50,000	-	-	-	50,000

### Recreation / Community Appearance

Project Recreation / Community Appearance	Page Num	Funding Source	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Proposed	FY 2019 Proposed	FY 2020 Proposed	FY 2021 Proposed	FY 17 to 21 Total
<b>Pavilion / Shelters</b>									
Ashby Road Pavilion and Picnic Area Installation	-	General	-	-	30,000	-	-	-	30,000
Install Solar Power and Lights in Rentable Pavilions	-	General	-	-	50,000	-	-	-	50,000
Providence Elementary - Concession/Storage Building Refurbishment	-	General	-	-	200,000	-	-	-	200,000
Ratcliffe Park Pavilion Replacement	-	General	-	-	50,000	-	-	-	50,000
Replace Providence Park Pavilion	-	General	-	-	-	-	-	300,000	300,000
Van Dyck Lower Pavilion Replacement	-	General	-	-	-	60,000	-	-	60,000
<b>Paving and Parking Lots</b>									
Annual - General Park Asphalt Resurfacing	G-52	General	-	25,000	25,000	25,000	25,000	25,000	125,000
Green Acres Temporary Lot Paving and Lighting	-	General	-	-	250,000	-	-	-	250,000
Providence Elementary School - Asphalt Common Areas	-	General	-	-	50,000	-	-	-	50,000
Thaiss Park - Asphalt Common Areas	-	General	-	-	25,000	-	-	-	25,000
<b>Planning</b>									
Feasibility Study for Green Acres Renovation or New Site	G-53	General	-	35,000	-	-	-	-	35,000
Update of the 2014 Parks Strategic Master Plan/Needs Assessment	-	General	-	-	-	-	75,000	-	75,000
Van Dyck Park Master Plan to Include Erosion and Storm Water Study	G-54	General	-	40,000	-	-	-	-	40,000
Westmore School Site Master Plan	-	General	-	-	-	-	100,000	-	100,000
<b>Playgrounds</b>									
Kutner Park - Playground Equipment Replacement	-	General	20,000	-	-	-	-	-	-
Playground Equipment Maintenance & Replacement	G-55	General	-	120,000	120,000	120,000	-	-	360,000
Ranger Road Park - Replace Playground Equipment	-	General	80,000	-	-	-	-	-	-
Westmore School Playground Relocation and Replacement	-	General	-	-	100,000	-	-	-	100,000
<b>Restrooms</b>									
Pat Rodio, Ratcliffe, and Daniels Run Elementary Fields Restroom Installations	-	General	-	-	60,000	-	-	-	60,000
Van Dyck Park Restroom Addition	-	General	-	-	250,000	-	-	-	250,000
<b>Tennis Courts</b>									
Providence, Westmore, Kutner & Van Dyck Park Tennis Court Resurfacing	-	General	-	-	30,000	-	70,000	-	100,000
<b>Trails</b>									
Dale Lestina Trail Connection Completion	G-56	General	-	20,000	-	-	-	-	20,000
George T. Snyder Trail - Willcoxon to Chain Bridge Rd - Bike Trail Project	-	NVTA 30%	100,000	-	-	370,000	-	-	370,000
Trail Repair and Improvements	-	RSTP	-	-	-	460,000	-	-	460,000
Van Dyck Fitness Trail Replacement	-	General	-	-	55,000	-	-	-	55,000
<b>Rec. &amp; Community Appearance Summ.</b>			<b>600,862</b>	<b>560,169</b>	<b>3,095,198</b>	<b>4,421,223</b>	<b>730,248</b>	<b>418,025</b>	<b>9,224,863</b>

**Recreation / Community Appearance**

Project Recreation / Community Appearance	Page Num	Funding Source	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Proposed	FY 2019 Proposed	FY 2020 Proposed	FY 2021 Proposed	FY 17 to 21 Total
Federal - RSTP			-	-	-	460,000	-	-	460,000
Financing			138,567	137,248	137,248	137,248	137,248	-	548,992
General Fund			362,295	362,921	2,957,950	3,453,975	593,000	418,025	7,785,871
NVTA 30%			100,000	-	-	370,000	-	-	370,000
Other			-	60,000	-	-	-	-	60,000
<b>Total Recreation &amp; Community Summ.</b>			<b>600,862</b>	<b>560,169</b>	<b>3,095,198</b>	<b>4,421,223</b>	<b>730,248</b>	<b>418,025</b>	<b>9,224,863</b>

**Bolded items represent new CIP projects**

**Environment - Stormwater**

Project Environment - Stormwater	Page Num	Funding Source	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Proposed	FY 2019 Proposed	FY 2020 Proposed	FY 2021 Proposed	FY 17 to 21 Total
<b>Annual Maintenance</b>									
Driveway Pipe Replacement Project	H-4	Storm	30,000	30,000	40,000	50,000	50,000	50,000	220,000
Replacement Of Failing Galvanized Storm Drainage Systems	H-5	Storm	70,000	50,000	100,000	110,000	110,000	110,000	480,000
Storm Drainage Maintenance	H-6	Storm	80,000	80,000	120,000	120,000	120,000	150,000	590,000
Storm Drainage Outfall Maintenance & Repair	H-7	Storm	40,000	70,000	100,000	100,000	100,000	100,000	470,000
Storm Drainage Repair for Paving Schedule	H-8	Storm	40,000	50,000	100,000	100,000	100,000	100,000	450,000
Storm Pipe Lining Rehabilitation	H-9	Storm	70,000	110,000	100,000	110,000	110,000	110,000	540,000
Storm Water Pipe Deficiencies Identified by Inspections	H-10	Storm	80,000	80,000	120,000	120,000	130,000	130,000	580,000
<b>Drainage</b>									
Neighborhood Drainage Projects	H-11	Storm	50,000	150,000	400,000	150,000	100,000	400,000	1,200,000
Video Inspection of Storm Lines	-	Storm	-	-	125,000	125,000	-	125,000	375,000
<b>Infrastructure Replacement and Improvements</b>									
Fairfax Blvd. & Oak St. Storm Drain Renovation	H-12	RevShr,Storm	300,000	900,000	-	-	-	-	900,000
Flood Study - Foxcroft Colony & Mosby Woods Condos	-	Storm	-	-	595,000	5,100,000	-	-	5,695,000
Old Town Drainage and Water Main Improvements	-	Storm, Fairfax Water	300,000	-	-	-	-	-	-
<b>State/Federal Mandated</b>									
Chesapeake Bay TMDL Action Plan	H-13	Storm	40,000	70,000	80,000	450,000	500,000	500,000	1,600,000
Municipal Separate Storm Sewer System (MS4)	H-14	Storm	35,000	45,000	75,000	75,000	45,000	50,000	290,000
Private BMP/SWM Inspection	H-15	Storm	70,000	70,000	100,000	120,000	135,000	145,000	570,000
Public BMP/SWM Inspection and Maintenance	H-16	Storm	30,000	20,000	65,000	75,000	85,000	95,000	340,000
Stream Evaluation and Restoration	H-17	Grant,Storm	400,000	250,000	1,350,000	150,000	1,300,000	1,300,000	4,350,000
<b>Subtotal Stormwater</b>			<b>1,635,000</b>	<b>1,975,000</b>	<b>3,470,000</b>	<b>6,955,000</b>	<b>2,885,000</b>	<b>3,365,000</b>	<b>18,650,000</b>
Grant			200,000	125,000	675,000	75,000	650,000	650,000	2,175,000
State-Revenue Sharing			150,000	450,000	-	-	-	-	450,000
Storm Water - Fund			1,210,000	1,400,000	2,795,000	6,880,000	2,235,000	2,715,000	16,025,000
<b>Total Stormwater</b>			<b>1,635,000</b>	<b>1,975,000</b>	<b>3,470,000</b>	<b>6,955,000</b>	<b>2,885,000</b>	<b>3,365,000</b>	<b>18,650,000</b>

**Bolded items represent new CIP projects**

**Environment - Wastewater**

Project Environment - Wastewater	Page Num	Funding Source	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Proposed	FY 2019 Proposed	FY 2020 Proposed	FY 2021 Proposed	FY 17 to 21 Total
<b>Facility Maintenance &amp; Equipment</b>									
Mobilized Video Camera Equipment	G-57	Waste	-	50,000	-	-	-	-	50,000
<b>Wastewater Pump Station Containment</b>	<b>G-58</b>	<b>Waste</b>	-	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>
Wastewater Vehicle & Equipment Replacement Summary Sheet	-	Waste	-	-	317,000	50,000	20,000	25,000	412,000
<b>Infrastructure Replacement and Improvements</b>									
Noman M. Cole Plant Upgrade	G-60	Waste	3,370,000	4,019,000	4,336,000	4,741,000	4,707,000	6,415,000	24,218,000
Sanitary Sewer Line Repair and Replacement	G-61	Waste	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Sanitary Sewer Lining - 10" and Under	G-62	Waste	450,000	460,000	460,000	470,000	470,000	480,000	2,340,000
Sanitary Sewer Manhole Rehabilitation	G-63	Waste	90,000	120,000	120,000	120,000	120,000	130,000	610,000
Sanitary Sewer Trunk Lining - Over 10"	G-64	Waste	250,000	500,000	550,000	550,000	600,000	600,000	2,800,000
Sewage Pumping Stations R&R	G-65	Waste	40,000	30,000	40,000	30,000	30,000	30,000	160,000
<b>Wastewater Stream Pipe Encasement Project</b>	<b>G-66</b>	<b>Waste</b>	-	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>
<b>Projects</b>									
Geographic Information System (GIS) for Wastewater Model	G-67	Waste	120,000	120,000	130,000	130,000	130,000	140,000	650,000
Sanitary Sewer Evaluation	G-68	Waste	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Subtotal Wastewater</b>			<b>4,720,000</b>	<b>5,799,000</b>	<b>6,453,000</b>	<b>6,591,000</b>	<b>6,577,000</b>	<b>8,320,000</b>	<b>33,740,000</b>

<b>Environment Summary</b>									
Grant			200,000	125,000	675,000	75,000	650,000	650,000	2,175,000
State-Revenue Sharing			150,000	450,000	-	-	-	-	450,000
Storm Water - Fund			1,210,000	1,400,000	2,795,000	6,880,000	2,235,000	2,715,000	16,025,000
Wastewater - Fund			4,795,000	5,799,000	6,453,000	6,591,000	6,577,000	8,320,000	33,740,000
<b>Total Environment</b>			<b>6,355,000</b>	<b>7,774,000</b>	<b>9,923,000</b>	<b>13,546,000</b>	<b>9,462,000</b>	<b>11,685,000</b>	<b>52,390,000</b>

**Bolded items represent new CIP projects**


**Transportation**

Project Transportation	Page Num	Funding Source	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Proposed	FY 2019 Proposed	FY 2020 Proposed	FY 2021 Proposed	FY 17 to 21 Total
<b>Annual Maintenance</b>									
Asphalt Sidewalk Replacement Program	G-69	General	5,000	30,000	30,000	30,000	30,000	30,000	150,000
Brick Sidewalk Maintenance	G-70	General	70,000	109,000	109,000	109,000	109,000	109,000	545,000
Bridge Maintenance	-	General	-	-	50,000	50,000	50,000	-	150,000
<b>City Sidewalk &amp; Handicapped Ramp Replacement Program</b>	<b>G-71</b>	<b>General</b>	-	<b>123,000</b>	<b>123,000</b>	<b>123,000</b>	<b>123,000</b>	<b>123,000</b>	<b>615,000</b>
Fairfax Blvd Stone Wall Cap Rehabilitation	G-72	General	60,000	60,000	60,000	-	-	-	120,000
<b>Facility Maintenance &amp; Equipment</b>									
Automated Flagging Safety Equipment	-	General	-	-	30,000	-	-	-	30,000
Brush/Wood Chipper	G-73	General	-	50,000	-	-	-	-	50,000
Compact Excavator	-	General	-	-	50,000	-	-	-	50,000
Emergency Power Battery Backup System	G-74	C&I,General,NVTA 30%,State	110,000	68,000	25,000	25,000	25,000	25,000	168,000
Hot Asphalt Hauler	-	General	-	-	40,000	-	-	-	40,000
Replacement Of Older Traffic Signal Cabinets	G-75	General	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Salt Storage Conveyor System - Property Yard	-	General	-	-	100,000	-	-	-	100,000
Salt Storage Facilities - Preventative Maintenance - Property Yard	G-76	General	45,000	30,000	-	-	-	-	30,000
Salt Storage Facility Expansion	-	General	-	-	100,000	-	-	-	100,000
Snow Blower	-	General	-	-	80,000	-	-	-	80,000
Truck Mounted Salt Brine Application System	G-77	General	-	60,000	-	-	-	-	60,000
<b>Infrastructure Replacement and Improvements</b>									
<b>Fairfax Blvd Roadbed Reconstruction</b>	<b>G-78</b>	<b>NVTA 30%,RevShr</b>	-	<b>1,500,000</b>	-	-	-	-	<b>1,500,000</b>
<b>Planning</b>									
<b>Eaton Place Intersection</b>	<b>G-79</b>	<b>NVTA 30%</b>	-	<b>100,000</b>	-	-	-	-	<b>100,000</b>
<b>Projects</b>									
Bridge Deck Evaluation	-	RSTP	-	-	-	-	150,000	-	150,000
<b>Bridge Deck Rehabilitation</b>	-	<b>RSTP</b>	-	-	-	-	-	<b>511,788</b>	<b>511,788</b>
Bridge Maintenance	G-80	General	50,000	50,000	50,000	50,000	50,000	-	200,000
<b>Chain Bridge Road Sidewalk (new location north of Kenmore)</b>	<b>G-81</b>	<b>Other</b>	-	<b>100,000</b>	<b>200,000</b>	-	-	-	<b>300,000</b>
Chain Bridge Road Sidewalk Project	G-82	C&I,NVTA 30%,RevShr	1,100,000	1,100,918	-	-	-	-	1,100,918
City Entrance Signs	-	General	-	-	31,000	-	-	-	31,000
Fairfax Boulevard Sidewalk Improvements	G-83	NVTA 30%	50,000	200,000	-	-	-	-	200,000
FHWA Mandated Sign Retroreflectivity Compliance	G-84	General	50,000	50,000	50,000	50,000	50,000	-	200,000
<b>Government Center Parkway Extension</b>	<b>G-85</b>	<b>C&amp;I,NVTA 30%,RevShr</b>	-	<b>3,150,000</b>	-	-	-	-	<b>3,150,000</b>
Improvements Along Burke Station Road	-	C&I,NVTA 30%,RevShr	110,000	-	-	-	-	-	-
Kamp Washington Spot Improvements	G-86	RevShr	-	780,000	-	-	-	-	780,000
<b>Main Street at Pickett Shopping Center</b>	<b>G-87</b>	<b>General,NVTA 30%,RevShr</b>	-	<b>450,000</b>	-	-	-	-	<b>450,000</b>
Northfax Internal Street and Rights-of-Way Improvements (Northfax II)	-	C&I,NVTA 30%	100,000	-	5,000,000	-	-	-	5,000,000
Northfax Storm Drainage & Intersection Improvements	G-88	NVTA 30%,NVTA 70%,RevShr	15,000,000	1,774,186	-	-	-	-	1,774,186
Old Lee Highway Multimodal Project	-	C&I,NVTA 30%,RevShr	4,000,000	-	2,000,000	-	-	-	2,000,000
<b>Old Town Sidewalk Spot Widening</b>	<b>G-89</b>	<b>C&amp;I,RevShr</b>	-	<b>500,000</b>	-	-	-	-	<b>500,000</b>
Orchard Street Sidewalk	-	C&I,NVTA 30%	50,000	-	-	-	-	-	-
Pedestrian Network Safety Improvements	-	RSTP	-	-	-	-	200,000	2,000,000	2,200,000
Public Facilities Manual (PFM) Update	-	General	50,000	-	-	-	-	-	-
Roberts Road Sidewalk Improvements	-	C&I,NVTA 30%,RevShr	620,000	-	-	-	-	-	-
<b>University Drive Extension</b>	-	<b>NVTA 30%,RevShr</b>	-	-	<b>10,000,000</b>	-	-	-	<b>10,000,000</b>
<b>Road Maintenance</b>									
Citywide Crosswalk Recoating	G-90	General	32,000	32,000	32,000	32,000	32,000	32,000	160,000
Concrete Curb and Gutter Maintenance	G-91	General	934,000	1,300,000	1,600,000	1,600,000	1,600,000	1,600,000	7,700,000


**Transportation**


Project Transportation	Page Num	Funding Source	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Proposed	FY 2019 Proposed	FY 2020 Proposed	FY 2021 Proposed	FY 17 to 21 Total
Independent Roadway Evaluation	G-92	General	-	20,000	50,000	50,000	50,000	-	170,000
<b>Jermantown Rd Repairs</b>	<b>G-93</b>	<b>General</b>	-	<b>60,000</b>	<b>220,000</b>	<b>140,000</b>	-	-	<b>420,000</b>
Street Crack Sealing	G-94	General	40,000	65,000	65,000	65,000	65,000	65,000	325,000
Street Repaving	G-95	General	1,901,000	2,237,000	2,200,000	2,200,000	2,200,000	2,300,000	11,137,000
<b>Stormwater</b>									
<b>Railroad Avenue Sidewalk, Curb and Gutter</b>	<b>G-97</b>	<b>NVTA 30%</b>	-	<b>50,000</b>	<b>300,000</b>	-	-	-	<b>350,000</b>
<b>Reline Bridge Culvert Storm Structures</b>	<b>G-98</b>	<b>General</b>	-	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>375,000</b>
<b>Street Lights &amp; Traffic Signal Maintenance</b>									
Advanced Signal Detector and Conventional Loop Maintenance	G-99	General	20,000	80,000	50,000	50,000	50,000	50,000	280,000
LED Street Name Signs	-	General	-	-	25,000	25,000	25,000	25,000	100,000
Refurbishing Existing Traffic Signal Intersections	G-100	General,NVTA 30%,RevShr	310,000	45,000	60,000	55,000	120,000	55,000	335,000
Route 123 Pole Lights	-	General	-	-	25,000	-	-	-	25,000
Streetlight Improvements	G-101	General,NVTA 30%	25,000	50,000	30,000	60,000	50,000	105,000	295,000
Streetlight Improvements On Fairfax Blvd	G-102	General	-	50,000	60,000	-	-	-	110,000
<b>Transit</b>									
New Electric Payment Program (NEPP)	-	NVTC	200,000	-	500,000	-	-	-	500,000
<b>Vehicle &amp; Equipment Replacements (Transit Buses)</b>	-	<b>State</b>	-	-	-	-	-	<b>3,600,000</b>	<b>3,600,000</b>
<b>Transportation Summary</b>			<b>24,962,000</b>	<b>14,379,104</b>	<b>23,450,000</b>	<b>4,819,000</b>	<b>5,084,000</b>	<b>10,735,788</b>	<b>58,467,892</b>
C&I			1,610,000	1,062,500	-	-	-	-	1,062,500
Federal - RSTP			-	-	-	-	350,000	2,511,788	2,861,788
General Fund			3,372,000	4,724,000	5,420,000	4,759,000	4,684,000	4,519,000	24,106,000
NVTA 30%			1,685,000	3,550,052	11,330,000	60,000	50,000	105,000	15,095,052
NVTC Trust Fund			200,000	-	500,000	-	-	-	500,000
Other			-	100,000	200,000	-	-	-	300,000
State - Other			55,000	-	-	-	-	3,600,000	3,600,000
State-Revenue Sharing			8,040,000	4,942,552	6,000,000	-	-	-	10,942,552
<b>Total Transportation</b>			<b>24,962,000</b>	<b>14,379,104</b>	<b>23,450,000</b>	<b>4,819,000</b>	<b>5,084,000</b>	<b>10,735,788</b>	<b>58,467,892</b>


Bolded items represent new CIP projects


<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Carpet and Tile Elementary Schools				
<b>Comprehensive Plan Reference:</b> PFS-1.2 (p.83); PFS-2.2 (p.84)				
<b>Comprehensive Plan Element</b>				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
<b>Statement of Need:</b> This project provides funding to replace existing carpeted areas and re-tile areas within classrooms at Daniels Run and Providence Elementary schools.		<b>Picture:</b> 		
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted 2016</b>	\$ 20,000	Carpet and Tile Replacement		
<b>2017</b>	20,000	Carpet and Tile Replacement		
<b>2018</b>	20,000	Carpet and Tile Replacement		
<b>2019</b>	20,000	Carpet and Tile Replacement		
<b>2020</b>	20,000	Carpet and Tile Replacement		
<b>2021</b>	20,000	Carpet and Tile Replacement		
<b>Total</b>	\$ 100,000			
<b>&gt;2021</b>	-			
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
General		\$ -	-	\$ -
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
	City Council		<input checked="" type="checkbox"/>	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:			Other:
<b>User/Coordinating Departments:</b>		Schools		




PROJECT INFORMATION				
<b>Project Name:</b> HVAC				
<b>Comprehensive Plan Reference:</b> PFS-1.2 (p.83); PFS-2.2 (p.84)				
<b>Comprehensive Plan Element</b>				
✓	Public Service and Facilities		Environment	
	Economy		Housing	
	Community Appearance		Transportation	
	Land Use		Other City Plan/Policy	
<b>Statement of Need:</b> This project provides for the replacement of air conditioning and/or heating unit components as needed at City schools. Several HVAC units at the elementary schools are nearing the end of their useful life and will likely need repair or replacement in future years.		<b>Picture:</b> 		
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted 2016</b>	\$ 78,352	HVAC Elementary Schools		
<b>2017</b>	16,613	HVAC Repair/Replacement		
<b>2018</b>	69,156	HVAC Repair/Replacement		
<b>2019</b>	15,010	HVAC Repair/Replacement		
<b>2020</b>	-			
<b>2021</b>	284,000	HVAC Repair/Replacement		
<b>Total</b>	\$ 384,779			
<b>&gt;2021</b>				
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
General		\$ -	-	\$ -
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
	City Council			No Change
	Board/Commission		✓	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:
<b>User/Coordinating Departments:</b>		Schools		


<b>PROJECT INFORMATION</b>			
<b>Project Name:</b> Cafeteria Tile Replacement Fairfax High School			
<b>Comprehensive Plan Reference:</b> PFS-1.2 (p.83); PFS-2.2 (p.84)			
<b>Comprehensive Plan Element</b>			
<input checked="" type="checkbox"/>	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
<b>Statement of Need:</b> This project provides funding to replace the tile in the cafeteria at Fairfax High School. The current tile is buckling and was installed over an existing floor that contains asbestos. Asbestos abatement is recommended. Per agreement with FCPS, the work will be funded through FCPS capital improvement fund.		<b>Picture:</b> 	
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
Adopted 2016	\$ -		
2017	100,000	Cafeteria Tile Replacement	
2018			
2019			
2020			
2021			
<b>Total</b>	\$ 100,000		
>2021			
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>
Other		\$ -	- \$ -
<b>Origin of Project</b>			<b>Change from Previous CIP</b>
	City Council		<input checked="" type="checkbox"/> No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
<input checked="" type="checkbox"/>	Staff		New Project
	Other:	Other:	
<b>User/Coordinating Departments:</b>		Schools	

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Stucco Repair/Replacement Fairfax High School				
<b>Comprehensive Plan Reference:</b> PFS-1.2 (p.83); PFS-2.2 (p.84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		Environment	
	Economy		Housing	
	Community Appearance		Transportation	
	Land Use		Other City Plan/Policy	
<b>Statement of Need:</b> This project provides for the repair/replacement of damaged areas of stucco on the facade of the building at Fairfax High School. Per agreement with FCPS, the work will be funded through FCPS capital improvement fund.		<b>Picture:</b> 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2016	\$ -			
2017	75,000	Repair/replace stucco at FHS		
2018	75,000	Repair/replace stucco at FHS		
2019				
2020				
2021				
<b>Total</b>	<b>\$ 150,000</b>			
>2021				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Other		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council		No Change	
	Board/Commission		Increase in Amount	
	Citizen/Civic Association		<input checked="" type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		New Project	
	Other:		Other:	
<b>User/Coordinating Departments:</b>		Schools		


<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Concrete Repairs - Schools				
<b>Comprehensive Plan Reference:</b> PFS-1.2 (p.83); PFS-2.2 (p.84)				
<b>Comprehensive Plan Element</b>				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
<b>Statement of Need:</b> This project provides funding for the replacement of concrete as necessary at the City's four schools.		<b>Picture:</b> 		
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted 2016</b>	\$ 20,000	Concrete repairs at City schools		
<b>2017</b>	20,000	Concrete repairs at City schools		
<b>2018</b>	20,000	Concrete repairs at City schools		
<b>2019</b>	20,000	Concrete repairs at City schools		
<b>2020</b>	20,000	Concrete repairs at City schools		
<b>2021</b>	20,000	Concrete repairs at City schools		
<b>Total</b>	\$ 100,000			
<b>&gt;2021</b>				
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
General		\$ -	-	\$ -
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
	City Council		<input checked="" type="checkbox"/>	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:			Other:
<b>User/Coordinating Departments:</b> Schools				

<b>PROJECT INFORMATION</b>			
<b>Project Name:</b> Paving Repairs - Schools			
<b>Comprehensive Plan Reference:</b> PFS-1.2 (p.83); PFS-2.2 (p.84)			
<b>Comprehensive Plan Element</b>			
<input checked="" type="checkbox"/>	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
<b>Statement of Need:</b> This project provides funding to repair parking areas and bus loops at all four City schools.		<b>Picture:</b> 	
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
<b>Adopted 2016</b>	\$ 10,000	Paving repairs at all City schools	
<b>2017</b>	25,000	Paving repairs at all City schools	
<b>2018</b>	25,000	Paving repairs at all City schools	
<b>2019</b>	25,000	Paving repairs at all City schools	
<b>2020</b>	25,000	Paving repairs at all City schools	
<b>2021</b>	25,000	Paving repairs at all City schools	
<b>Total</b>	\$ 125,000		
<b>&gt;2021</b>			
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>
General		\$ -	- \$ -
<b>Origin of Project</b>			<b>Change from Previous CIP</b>
	City Council		No Change
	Board/Commission		<input checked="" type="checkbox"/> Increase in Amount
	Citizen/Civic Association		Decrease in Amount
<input checked="" type="checkbox"/>	Staff		New Project
	Other:	Other:	
<b>User/Coordinating Departments:</b>		Schools	

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Roof Repair and Replacement				
<b>Comprehensive Plan Reference:</b> PFS-1.2 (p.83); PFS-2.2 (p.84)				
<b>Comprehensive Plan Element</b>				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
<b>Statement of Need:</b> This project provides funding for the repair and replacement of roofing components at City schools. Funding in FY 2017 will provide for the inspection, repair and recoating of the roof at Lanier Middle School. This roof is nearing the end of its warranty period and the work will re-warranty the roof for an additional 10 years. Out year funding will provide for the maintenance agreement at both Lanier Middle School and Fairfax High School.		<b>Picture:</b> 		
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted 2016</b>	\$ -			
<b>2017</b>	348,000	Repair and recoating Lanier Middle School		
<b>2018</b>	15,000	Roof maintenance agreement LMS and FHS		
<b>2019</b>	15,500	Roof maintenance agreement LMS and FHS		
<b>2020</b>	16,200	Roof maintenance agreement LMS and FHS		
<b>2021</b>	17,000	Roof maintenance agreement LMS and FHS		
<b>Total</b>	\$ 411,700			
<b>&gt;2021</b>				
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
General		\$ -	-	\$ -
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
	City Council			No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association		<input checked="" type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:			Other:
<b>User/Coordinating Departments:</b>		Schools		

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

PROJECT INFORMATION			
Project Name: City Hall/Sisson House Maintenance			
Comprehensive Plan Reference: PFS-2.2 (p.84)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		Environment
	Economy		Housing
<input checked="" type="checkbox"/>	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
<b>Statement of Need:</b> This project provides for maintenance of the City Hall facility. Work proposed includes repairing the exterior steps and sidewalk. This work will help prevent tripping hazards, eliminating potential safety issues.		<b>Picture:</b> 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2016	\$ -		
2017	20,000	Exterior steps/sidewalk repairs (\$5k), Sisson House Roof (\$15k)	
2018			
2019			
2020			
2021			
Total 2021	\$ 20,000		
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -
Origin of Project			Change from Previous CIP
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
<input checked="" type="checkbox"/>	Staff		New Project
	Other:	Other:	
User/Coordinating Departments: Public Works - Operations			

**PROJECT INFORMATION**

**Project Name:** City Property Yard Maintenance

**Comprehensive Plan Reference:** PFS-2.2 (p. 84)

**Comprehensive Plan Element**

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

**Statement of Need:**

This project provides for maintenance items that include:  
 1> FY 2017 Painting the exterior of the garage. This project also provides for upgrading the utilities in the Fleet Maintenance Garage. This upgrade includes purchasing a new service meter to provide power for the new vehicle lift and for future equipment needs (\$40k).

2> FY 2018 Contracting repair of the deteriorating asphalt road surface. The road surface repairs consist of excavating the failing asphalt surface and placing a base and surface course of asphalt. The property yard has 5,100 square feet of road surface that handles a large volume of heavy industrial vehicular traffic on a daily basis (\$100k).

3>FY 2019 Upgrading the training room will include new flooring, HVAC upgrades, installing drop ceiling and removing the garage door and finishing the wall. In addition to a training room, the space will be used as an emergency meeting area (\$30k).

**Picture:**




Year	Project Cost	Purpose of Expenditure
<b>Adopted 2016</b>	\$ 100,000	Yard Resurface (\$100K)
<b>2017</b>	40,000	Paint Fleet Garage
<b>2018</b>	100,000	Phase 2 Pavement Repairs
<b>2019</b>	30,000	Training Room
<b>2020</b>		
<b>2021</b>		
<b>Total</b>	\$ 170,000	
<b>&gt;2021</b>		

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -


Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Public Works, Operations




<b>PROJECT INFORMATION</b>			
<b>Project Name:</b> Fire Station #33 - Replace Concrete Apron			
<b>Comprehensive Plan Reference:</b> PFS-2.2 (p.84)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
<b>Statement of Need:</b> To Replace the concrete apron. The current concrete is buckling under the weight of the fire trucks and needs to be removed and replaced with twelve inches of concrete to handle the weight.		<b>Picture:</b> 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2016	\$ -		
2017	50,000	Replace concrete apron	
2018	-		
2019	-		
2020	-		
2021	-		
<b>Total 2021</b>	<b>\$ 50,000</b>		
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -
Origin of Project			Change from Previous CIP
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>
	Other:		Other:
<b>User/Coordinating Departments:</b> Public Works - Operations			


City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Green Acres Maintenance				
<b>Comprehensive Plan Reference:</b> PFS-2.2 (p. 84); PRO-3.1 (p. 94)				
<b>Comprehensive Plan Element</b>				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
<b>Statement of Need:</b> This project provides for maintenance of the Green Acres facility. Work proposed includes: 1> FY 2017 replacing the roof and skylights on the gymnasium roof only (\$53k), roof is 30 years old and the repair cost continues to increase; resurface the asphalt and repair potholes (\$32k). 2> FY 2018 -2020 replace all original 55 year old exterior windows with high energy efficient thermal windows (\$50k per year).		<b>Picture:</b> 		
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted 2016</b>	\$ 10,000	Gym roof repair		
<b>2017</b>	45,000	Road Resurface (\$17k);Gym roof replacement (\$28k)		
<b>2018</b>	50,000	Window replacements		
<b>2019</b>	50,000	Continue window replacements		
<b>2020</b>	50,000	Continue window replacements		
<b>2021</b>				
<b>Total</b>	\$ 195,000			
<b>&gt;2021</b>				
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
General		\$ -	-	\$ -
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
	City Council		<input checked="" type="checkbox"/>	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:			Other:
<b>User/Coordinating Departments:</b>		Public Works, Operations		


City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

<b>PROJECT INFORMATION</b>			
<b>Project Name:</b> Old Town Hall Maintenance			
<b>Comprehensive Plan Reference:</b> PFS-2.2 (p.84); PRO-3.1 (p.94)			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
✓	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
<b>Statement of Need:</b> This project provides for maintenance of the Old Town Hall facility. The exterior of Old Town Hall requires painting to protect wood siding of the building.		<b>Picture:</b> 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2016	\$ -		
2017	25,000	Paint Exterior of Building	
2018			
2019			
2020			
2021			
<b>Total 2021</b>	\$ 25,000		
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -
Origin of Project			Change from Previous CIP
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff		✓
	Other:		Other:
<b>User/Coordinating Departments:</b> Public Works - Operations			


City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

PROJECT INFORMATION				
<b>Project Name:</b> Fire Station 33: Replacement Project				
<b>Comprehensive Plan Reference:</b> PFS - 2.2 (p. 84)				
<b>Comprehensive Plan Element</b>				
✓	Public Service and Facilities		Environment	
	Economy		Housing	
	Community Appearance		Transportation	
	Land Use		Other City Plan/Policy	
<p><b>Statement of Need:</b>                      FY 2015 CIP included approval of \$50,000 for a Feasibility Study to look at needs and options for the replacement of Fire Station 33. The study will be completed in January of 2016.</p> <p>FY 2016 CIP includes \$500,000 to be financed upon review of the Feasibility Study and Council approval to move forward with Phase II. Phase II will include the initial design and architectural plans for the structure. As \$500,000 is not sufficient to complete Phase II we are requesting an additional \$500,000 in FY2017 to complete Phase II.</p> <p>There are \$10m dollars identified as a place holder for the construction of the facility in FY2018. As we continue through the process we will better identify the actual cost for the new facility and land acquisition if needed.</p>		<p><b>Picture:</b></p> 		
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted 2016</b>	\$ 500,000	Site Acquisition Study and Initial Design Work		
<b>2017</b>	500,000	Funding to complete the initial design and architectural plans		
<b>2018</b>	10,000,000	Construction of new building		
<b>2019</b>				
<b>2020</b>				
<b>2021</b>				
<b>Total</b>	\$ 10,500,000			
<b>&gt;2021</b>				
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
Financing		\$ -	-	\$ -
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
	City Council			No Change
	Board/Commission		✓	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:
<b>User/Coordinating Departments:</b> Fire				

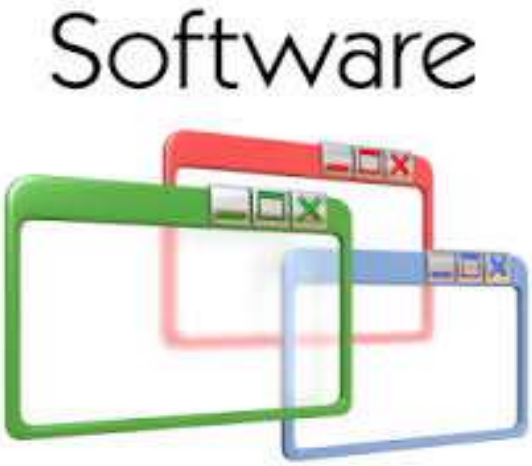
City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021


PROJECT INFORMATION				
<b>Project Name:</b> Traffic Preemption Improvements & Maintenance				
<b>Comprehensive Plan Reference:</b> PFS - 2.4 (p. 84)				
<b>Comprehensive Plan Element</b>				
✓	Public Service and Facilities		Environment	
	Economy		Housing	
	Community Appearance		Transportation	
	Land Use		Other City Plan/Policy	
<b>Statement of Need:</b>		<b>Picture:</b>		
<p>The City of Fairfax has invested funds to protect intersections with Infrared (IR) technology preemption. These devices have increased the safety of citizens and responders by ensuring emergency vehicles have a green light when traveling through an intersection, reduced response times to emergency incidents improving patient outcomes and reducing property loss and have reduced fuel and maintenance cost on vehicles by limiting the number of stops and starts. Although our current IR devices are still operational they do require regular maintenance which equate to increased costs. The IR technology device, because of their line of sight operation, result in a number of unnecessary traffic light trips causing a disruption in the synchronized traffic signals. Therefore, we are requesting funding to continue phasing in new GPS technology devices which are cheaper to maintain and will improve traffic flow throughout the City by eliminating the unnecessary traffic light trips.</p> <p>We were awarded \$100,000.00 in FY16 to begin the project. The funding requested in FY17 &amp; FY18 will upgrade the current intersections, add additional intersections in downtown, at Fairfax Circle, and at gated communities.</p>				
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted 2016</b>	\$ 100,000	Upgrades and annual maintenance to the current system and vehicles		
<b>2017</b>	285,500	Upgrades to the current system and vehicles		
<b>2018</b>	276,000	Upgrades to the current system and vehicles		
<b>2019</b>	-			
<b>2020</b>	-			
<b>2021</b>	-			
<b>Total</b>	\$ 561,500			
<b>&gt;2021</b>				
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
C&I		\$ -	-	\$ -
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
	City Council			No Change
	Board/Commission		✓	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:
<b>User/Coordinating Departments:</b> Fire Dept./Police Dept./Transportation/Public Works				

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Northern Virginia Community College				
<b>Comprehensive Plan Reference:</b> PFS-1.2 (p. 83)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		Environment	
	Economy		Housing	
	Community Appearance		Transportation	
	Land Use		Other City Plan/Policy	
<b>Statement of Need:</b> This project provides for the City's share of capital expenditures for the Northern Virginia Community College.		<b>Picture:</b> 		
Year	Project Cost	Purpose of Expenditure		
Adopted				
2016	\$ 53,861	Northern Virginia Community College capital expenditures		
2017	55,643	Northern Virginia Community College capital expenditures		
2018	56,500	Northern Virginia Community College capital expenditures		
2019	57,500	Northern Virginia Community College capital expenditures		
2020	58,500	Northern Virginia Community College capital expenditures		
2021	59,500	Northern Virginia Community College capital expenditures		
<b>Total</b>	\$ 287,643			
>2021	60,000	Northern Virginia Community College capital expenditures		
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
	Staff			New Project
<input checked="" type="checkbox"/>	Other: NVCC			Other:
<b>User/Coordinating Departments:</b>		City Manager, Finance		

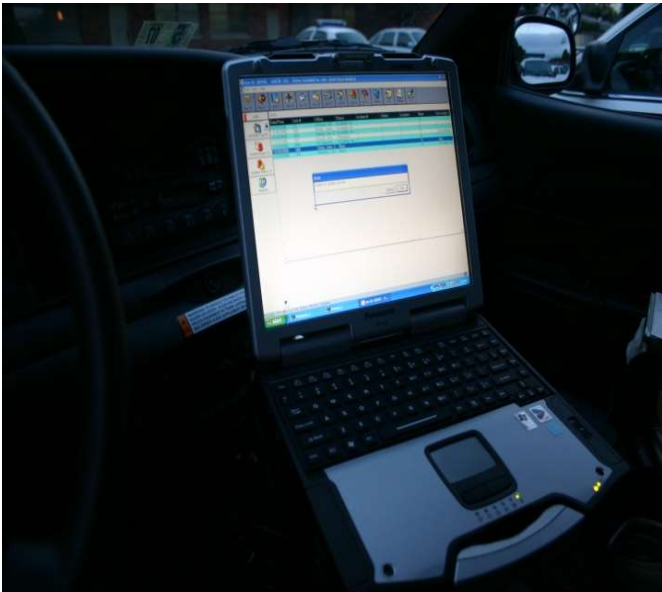
City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

PROJECT INFORMATION				
<b>Project Name:</b> General Ledger/Personnel Software				
<b>Comprehensive Plan Reference:</b> PFS-1.2 (p. 83)				
<b>Comprehensive Plan Element</b>				
	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use		✓	Other City Plan/Policy
<b>Statement of Need:</b> The Finance Department is requesting the replacement of its general ledger and human resources software system. The current software, Sungard eFinance Plus, was implemented in 2006, and is nearing the end of its useful life. eFinance Plus is an antiquated, inflexible system that has not capable of seamlessly absorbing changes to the City's business practices, such as pay ranges and purchasing cards, resulting in significant manual intervention by Staff. Possible upgrades to the eFinance Plus software would be costly in terms of time and money, particularly since Sungard is moving away from its Finance Plus product and promoting its ONESolution. Support for this product may not be available in the future. In addition, upgrading the general ledger and human resources software would create efficiencies in these core functions and offer more data mining and reporting capabilities.			<b>Picture:</b>  	
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted 2016</b>	\$ -			
<b>2017</b>	50,000	Purchase & install new GL Software		
<b>2018</b>	200,000	Purchase & install new GL Software		
<b>2019</b>	-			
<b>2020</b>	-			
<b>2021</b>	-			
<b>Total</b>	\$ 250,000			
<b>&gt;2021</b>	-			
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
General		\$ -	-	\$ -
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
City Council			No Change	
Board/Commission			Increase in Amount	
Citizen/Civic Association			✓	Decrease in Amount
✓	Staff		New Project	
Other: NVCC			Other:	
<b>User/Coordinating Departments:</b> Finance and Personnel				


<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Facility Security System Upgrade				
<b>Comprehensive Plan Reference:</b> PFS - 2.4 (P.84)				
<b>Comprehensive Plan Element</b>				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
<b>Statement of Need:</b> In 2006 the police department moved into its new facility and installed an analog camera and door keycard access system. The funding for the initially proposed security system was reduced to minimize final costs to the building project. The current system consists of separate camera and door keycard access systems. It is incompatible with Internet Protocol (IP) based cameras and provides 15-18 days of backup recording. The system is currently experiencing hardware failures. Replacement of the antiquated technology is not cost efficient. A new IP based security system would utilize one software solution to combine the camera and key card access systems, increase back-up recording to 12 months, permit access to externally located IP cameras (City Hall or any other external location), and allow for future camera expansion and recording space upgrades.		<b>Picture:</b> 		
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted 2016</b>	\$ -			
<b>2017</b>	30,000	Purchase upgraded video security hardware/software and licensing		
<b>2018</b>	25,000	Purchase upgraded video security hardware/software and licensing		
<b>2019</b>	15,000	Purchase digital video cameras		
<b>2020</b>	15,000	Purchase digital video cameras		
<b>2021</b>	15,000	Purchase digital video cameras and complete project		
<b>Total</b>	\$ 100,000			
<b>&gt;2021</b>				
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
General		\$ 2,000	-	\$ -
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
	City Council			No Change
	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:			Other:
<b>User/Coordinating Departments:</b> Police				




City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Police Information Technology Program				
<b>Comprehensive Plan Reference:</b> PFS - 2.4 (p. 84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		Environment	
	Economy		Housing	
	Community Appearance		Transportation	
	Land Use		Other City Plan/Policy	
<b>Statement of Need:</b>		<b>Picture:</b>		
<p>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 operate 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. replaced as needed.</p>				
Year	Project Cost	Purpose of Expenditure		
<b>Adopted</b>				
2016	\$ 74,263	Purchase updated mobile and network computers and servers.		
2017	76,490	Purchase updated mobile and network computers and servers.		
2018	78,784	Same. Cost projection includes 3% adjustment for inflation.		
2019	81,147	Same. Cost projection includes 3% adjustment for inflation.		
2020	83,581	Same. Cost projection includes 3% adjustment for inflation.		
2021	86,088	Same. Cost projection includes 3% adjustment for inflation.		
<b>Total</b>	\$ 406,090			
>2021				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:			Other:
<b>User/Coordinating Departments:</b>		Police		


City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Police Mobile and Portable Radio Upgrade				
<b>Comprehensive Plan Reference:</b> PFS - 2.4 (P.84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		Environment	
	Economy		Housing	
	Community Appearance		Transportation	
	Land Use		Other City Plan/Policy	
<b>Statement of Need:</b> The police department's radio system consists of 80 portable radios which are the hand-held units carried by police officers and some non-sworn employees in the field, 61 mobile radios mounted in police vehicles and 3 consolleles which are the permanently-mounted radios in police dispatch consoles. In 3 years, the manufacturer will discontinue the sale and repair of our current radio models which will have reached the manufacturer's terminal life-cycle date of 15 years. Generally, the suggested rotation cycle in which old radios should be replaced is between 5 and 7 years. Furthermore, to maintain full and seamless interoperability with all surrounding jurisdictions, the department must eventually transition to new Time Division Multiple Access (TDMA) radios. Current adjusted cost estimate for the replacement of radios per device is: portable radio plus required accessories (\$6,900); mobile radio (\$6,800); consolleles (\$8,100); and consoles (\$130,000). Not accounting for inflation, the current replacement price is estimated at \$1,190,000 including miscellaneous equipment and installation.		<b>Picture:</b> 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2016	\$ -			
2017	199,000	Purchase consoles and consolleles at Fairfax County negotiated price.		
2018	991,000	Finish portable radio purchases and mobile radio purchases		
2019				
2020				
2021				
Total	\$ 1,190,000			
>2021				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council		<input checked="" type="checkbox"/>	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:		Other: Moved out another year	
<b>User/Coordinating Departments:</b>		Police		


City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Police Vehicle Replacement				
<b>Comprehensive Plan Reference:</b> PFS - 2.4 (p. 84)				
<b>Comprehensive Plan Element</b>				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
<b>Statement of Need:</b>		<b>Picture:</b>		
<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 vehicle cost projections shown include 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 2017 (current mileage): 2003 Ford Crown Victoria (\$29k) assigned to Admin (112,000); 2005 Ford Crown Victoria (\$46.5k) assigned to SOD (87,000); 2009 Ford Crown Victoria (\$41k) assigned to Patrol (88,000). All vehicles have significant maintenance issues and high overall operating costs.</p>				
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted 2016</b>	\$ 57,500	Actual cost projection.		
<b>2017</b>	116,500	Actual cost projection.		
<b>2018</b>	211,000	Cost projection based on prior years average.		
<b>2019</b>	150,000	Cost projection based on prior years average.		
<b>2020</b>	150,000	Cost projection based on prior years average.		
<b>2021</b>	150,000	Cost projection based on prior years average.		
<b>Total</b>	\$ 777,500	Cost projection has not been adjusted for inflation.		
<b>&gt;2021</b>				
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
General		\$ -	-	\$ -
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
	City Council			No Change
	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:			Other:
<b>User/Coordinating Departments:</b> Police				


City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Debt Service of Existing Vehicle & Equipment Leases (Pre - FY 2016)				
<b>Comprehensive Plan Reference:</b>		PFS-2.2 (p. 84)		
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		Environment	
	Economy		Housing	
	Community Appearance		Transportation	
	Land Use		Other City Plan/Policy	
<p><b>Statement of Need:</b>                      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.</p> <p>The City has 391 vehicles and major pieces of equipment, with a replacement value of \$25,498,000. Vehicles and equipment are replaced every 8 to 30 years, depending on type, use, condition, parts, availability and department requirements.</p> <p>The chart below reflects funding for pre - FY 2016 leases.</p>		<p><b>Picture:</b></p> 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2016	\$ 858,859	Veh & equip lease payments on existing leases		
2017	563,328	Veh & equip lease payments on existing leases		
2018	563,328	Veh & equip lease payments on existing leases		
2019	414,028	Veh & equip lease payments on existing leases		
2020	191,355	Veh & equip lease payments on existing leases		
2021				
Total	\$ 1,732,039			
>2021	-			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Financing		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council		<input checked="" type="checkbox"/>	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:		Other:	
<b>User/Coordinating Departments:</b>		Public Works, Operations		

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Debt Service on FY 2016 Financed Vehicles				
<b>Comprehensive Plan Reference:</b> PFS-2.2 (p. 84)				
<b>Comprehensive Plan Element</b>				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
<b>Statement of Need:</b> The chart below reflects funding for equipment leases and purchases in FY 2016.		<b>Picture:</b>		
				
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
Adopted 2016	\$ -	\$920k of Vehicle Leases initiated in FY 2016		
2017	192,925	Debt Service on FY 2016 Leases		
2018	192,925	Debt Service on FY 2016 Leases		
2019	192,925	Debt Service on FY 2016 Leases		
2020	192,925	Debt Service on FY 2016 Leases		
2021	192,925	Debt Service on FY 2016 Leases		
<b>Total</b>	\$ 964,625			
>2021	192,925	Debt Service on FY 2016 Leases		
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
Financing		\$ -	-	\$ -
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
	City Council			No Change
	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:		Other:	
<b>User/Coordinating Departments:</b>		Public Works, Operations		

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Vehicle & Equipment Replacement (Cash Purchases Only)				
<b>Comprehensive Plan Reference:</b> PFS-2.2 (p. 84)				
<b>Comprehensive Plan Element</b>				
<input checked="" type="checkbox"/>	<b>Public Service and Facilities</b>			<b>Environment</b>
	<b>Economy</b>			<b>Housing</b>
	<b>Community Appearance</b>			<b>Transportation</b>
	<b>Land Use</b>			<b>Other City Plan/Policy</b>
<b>Statement of Need:</b> 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 391 vehicles and major pieces of equipment, with a replacement value of \$25,498,000. Vehicles and equipment are replaced every 8 to 30 years, depending on type, use, condition, parts, availability and department requirements.		<b>Picture:</b> 		
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted</b>				
<b>2016</b>	\$ 248,000	Vehicle and equipment replacement		
<b>2017</b>	267,000	Vehicle and equipment replacement		
<b>2018</b>	1,957,000	Vehicle and equipment replacement		
<b>2019</b>	899,000	Vehicle and equipment replacement		
<b>2020</b>	1,368,000	Vehicle and equipment replacement		
<b>2021</b>	751,000	Vehicle and equipment replacement		
<b>Total</b>	\$ 5,242,000			
<b>&gt;2021</b>				
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
General		\$ -	-	\$ -
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
	<b>City Council</b>			<b>No Change</b>
	<b>Board/Commission</b>		<input checked="" type="checkbox"/>	<b>Increase in Amount</b>
	<b>Citizen/Civic Association</b>			<b>Decrease in Amount</b>
<input checked="" type="checkbox"/>	<b>Staff</b>			<b>New Project</b>
	<b>Other:</b>		<b>Other:</b>	
<b>User/Coordinating Departments:</b>		<b>Public Works, Operation</b>		

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

**FY 2017 Public Works Vehicle Replacement Chart**

<i>Equipment #</i>	<i>Yr / Make / Model</i>	<i>Assignment</i>	<i>August 2015 Odometer Reading</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>
<b>FY 2017 Purchases</b>															
314	2006/Chevrolet/Tahoe	Emergency Mang.	147,455	10	12	50		X			X	X		X	X
450	2001/Volvo/Dump Truck	Asphalt	90,671	14	12	190	X	X	X			X	X	X	X
608	2006/John Deere/Gator	Right-of-Ways	1325 hrs	9	10	25		X		X			X	X	

FY 2017 Public Works Vehicle Replacement Chart with Comments						
Equipment #	Year	Yr / Make / Model	Assignment	August 2015 Odometer Reading	Age (years)	Comments
<b>FY 2017 Purchases</b>						
314	2006	2006/Chevrolet/Tahoe	Emergency Mang.	147,455	10	Unit has high mileage. Frame is rusting at welds, engine and transmission needs refurbished. Operating cost is greater than replacement cost.
450	2001	2001/Volvo/Dump Truck	Asphalt	90,671	14	Unit Make is very limited produced and makes parts obsolete, which is creating more than usual down time. Dump body will need to be replaced due from condition.
608	2006	2006/John Deere/Gator	Right-of-Ways	1325 hrs	9	Unit is wrong application for job duty. This creates higher cost on maintenance and repair.



City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

<b>REQUEST FOR EQUIPMENT PURCHASE OR RENTAL</b>						
<b>Project Name: Vehicle and Equipment Replacement FY 2017</b>						
<b>For Fiscal Year: 2017</b>			<b>Cost</b>			
<b>Form of Acquisition</b>				<b>Per Unit</b>	<b>Total</b>	
<b>X</b>	<b>Purchase</b>		<b>Total Estimate Cost</b>		see below	\$267,000
	<b>Rental/Lease</b>		<b>Plus, Installation or Other Charge</b>			\$0
			<b>Less, Trade-in or Other Discount</b>			\$0
			<b>Net Cost or Rental</b>			\$267,000
3	<b># of Units Requested</b>					
<b>Purpose of Expenditure:</b> Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety.						
<b>Replaced Item(s)</b>						
			<b>Prior Years</b>			
<b>Item</b>	<b>Year</b>	<b>Age</b>	<b>Maintenance Costs</b>	<b>Purchase Cost</b>	<b>Lease Payment</b>	
314-2006 Chevrolet Tahoe	2006	10		50,000	-	
450-2001 Volvo Dump Truck	2001	14		192,000	-	
608-2006 John Deere Gator	2006	9		25,000	-	
<b>TOTAL</b>				<b>\$ 267,000</b>	<b>\$ -</b>	
<b>Recommended Disposition of Replaced Items</b>						
<b>Possible Use by Other Depts.</b>			<b>Trade-In</b>	<b>Sale</b>		
Submitted by: Operations			Date: 10/23/2015	Public Works		

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

<b>REQUEST FOR EQUIPMENT PURCHASE OR RENTAL</b>					
<b>Project Name: Vehicle and Equipment Replacement FY 2018</b>					
<b>For Fiscal Year: 2018</b>			<b>Cost</b>		
<b>Form of Acquisition</b>				<b>Per Unit</b>	<b>Total</b>
<b>X</b>	<b>Purchase</b>	<b>Total Estimate Cost</b>		see below	\$1,957,000
	<b>Rental/Lease</b>	<b>Plus, Installation or Other Charge</b>			\$0
		<b>Less, Trade-in or Other Discount</b>			\$0
38	<b># of Units Requested</b>	<b>Net Cost or Rental</b>			\$1,957,000
<b>Purpose of Expenditure:</b> Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety.					
<b>Replaced Item(s)</b>					
Item	Year	Age	Prior Years		
			Maintenance Costs	Purchase Cost	Lease Payment
201-2001 Chevrolet Impala	2001	15		\$ 20,000	\$ -
210-2003 Chevrolet Malibu	2003	15		20,000	-
212-2001 Ford E-450 Box Truck	2001	17		135,000	-
221-2006 GMC Van 12PSG	2006	12		35,000	-
250-1990 Strick Trailer	1990	28		2,000	-
272-2001 Chevrolet Impala	2001	17		20,000	-
273-2005 Ford Crown Victoria	2005	13		20,000	-
310-2004 Foam Trailer	2004	14		10,000	-
312- Ford F-350 Pickup	2006	12		90,000	-
353-Ford F-350 Battalion Truck	2008	10		50,000	-
3060-Western Snow Plow	2004	14		8,000	-
404-1999 Trailer	1999	19		5,000	-
406-2001 Flat Trailer	2001	17		30,000	-
407-2003 John Deere Trailer	2003	15		13,000	-
409-1999 Trailer	1999	19		5,000	-
418-2003 Leeboy Paver	2003	15		65,000	-
437-2007 GMC Utility Truck	2007	11		100,000	-
438-2008 Chevrolet 1T Pickup	2008	10		60,000	-
448-2006 GMC Foam Truck	2006	12		60,000	-
456-2006 GMC Dump Truck	2006	12		140,000	-
473-2001 Volvo Dump Truck	2001	17		190,000	-
477-2004 GMC Dump Truck	2004	11		140,000	-
479-2003 Message Board	2003	15		20,000	-
618-2005 GMC Utility Truck	2005	13		80,000	-
671-2005 Brush Truck	2005	13		200,000	-
682-2009 Mack Trash Truck	2009	9		245,000	-
693-2005 Pace Mowing Trailer	2005	10		18,000	-
700-2001 Massey Tractor	2001	17		45,000	-
708-2008 Ford F-350 Pickup	2008	8		40,000	-
741-2005 Toro Mower	2005	13		9,000	-
742-2006 Toro Infield Mower	2006	12		9,000	-
7031-1996 Western Snow Blade	1996	22		8,000	-
7034-1999 Skid Loader Attach.	1999	19		5,000	-
7035-1999 Skid Loader Attach.	1999	19		5,000	-
7035-2000 Skid Loader Attach.	2000	18		5,000	-
7044-2001 Tractor Attachment	2001	17		5,000	-
7045-2001 Tractor Attachment	2001	19		5,000	-
New-Parks & Rec Pickup with Lif				40,000	-
<b>TOTAL</b>				<b>\$ 1,957,000</b>	<b>\$ -</b>
<b>Recommended Disposition of Replaced Items</b>					
	<b>Possible Use by Other Depts.</b>		<b>Trade-In</b>		<b>Sale</b>
<b>Submitted by: Operations</b>		<b>Date: 10/23/2015</b>		<b>Public Works</b>	

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

<b>REQUEST FOR EQUIPMENT PURCHASE OR RENTAL</b>					
<b>Project Name: Vehicle and Equipment Replacement FY 2019</b>					
<b>For Fiscal Year: 2019</b>			<b>Cost</b>		
<b>Form of Acquisition</b>			<b>Per Unit</b>	<b>Total</b>	
<b>X</b>	<b>Purchase</b>	<b>Total Estimate Cost</b>	see below	\$899,000	
	<b>Rental/Lease</b>	<b>Plus, Installation or Other Charge</b>		\$0	
		<b>Less, Trade-in or Other Discount</b>		\$0	
18	<b># of Units Requested</b>	<b>Net Cost or Rental</b>		\$899,000	
<b>Purpose of Expenditure:</b> Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety.					
<b>Replaced Item(s)</b>					
<b>Item</b>	<b>Year</b>	<b>Age</b>	<b>Prior Years</b>		
			<b>Maintenance Costs</b>	<b>Purchase Cost</b>	<b>Lease Payment</b>
<b>214-2002 GMC Sonoma Pickup</b>	2002	17		\$ 25,000	\$ -
<b>217-2006 Chevrolet Impala</b>	2006	13		20,000	-
<b>218-2004 Chevrolet Impala</b>	2004	15		20,000	-
<b>223-2007 Chevrolet Impala</b>	2007	12		20,000	-
<b>292-2007 Chevrolet Trailblazer</b>	2007	12		28,000	-
<b>300-2002 Haulmark Trailer</b>	2002	17		30,000	-
<b>304-2003 Training Trailer</b>	2003	16		58,000	-
<b>306-1992 Foam Trailer</b>	1992	27		25,000	-
<b>432-2006 Bobcat</b>	2006	13		54,000	-
<b>454-2003 Roller</b>	2003	16		31,000	-
<b>611-2007 Ford Stake Body</b>	2007	12		60,000	-
<b>681-2010 Mack Trash Truck</b>	2010	9		245,000	-
<b>6910-2007 Bushhog</b>	2007	12		5,000	-
<b>707-2005 GMC Stake Body</b>	2005	14		70,000	-
<b>7080-2008 Snow Blade</b>	2008	11		8,000	-
<b>715-2007 Chevrolet Cargo</b>	2007	12		40,000	-
<b>735-2001 Show Mobile</b>	2001	18		120,000	-
<b>929-2008 Ford F-250 Pickup</b>	2008	11		40,000	-
<b>TOTAL</b>				<b>\$ 899,000</b>	<b>\$ -</b>
<b>Recommended Disposition of Replaced Items</b>					
	<b>Possible Use by Other Depts.</b>		<b>Trade-In</b>		<b>Sale</b>
<b>Submitted by: Operations</b>		<b>Date: 10/23/2015</b>		<b>Public Works</b>	


City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL					
Project Name: Vehicle and Equipment Replacement FY 2020					
For Fiscal Year: 2020		Cost			
Form of Acquisition			Per Unit	Total	
<b>X</b>	Purchase	Total Estimate Cost	see below	\$1,368,000	
	Rental/Lease	Plus, Installation or Other Charge		\$0	
		Less, Trade-in or Other Discount		\$0	
13	# of Units Requested	Net Cost or Rental		\$1,368,000	
<b>Purpose of Expenditure:</b> Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety.					
Replaced Item(s)					
Item	Year	Age	Prior Years		
			Maintenance Costs	Purchase Cost	Lease Payment
<b>220</b> -2005 Chevrolet Impala	2005	15		\$ 30,000	\$ -
<b>211</b> -2007 Chevrolet Trailblazer	2007	13		30,000	-
<b>427</b> -2010 Ford F-350 Pickup	2010	10		60,000	-
<b>430</b> -2008 Volvo Roller	2008	12		40,000	-
<b>435</b> -2004 John Deere Backhoe	2004	16		140,000	-
<b>455</b> -2011 Ford F-550 Utility Trk	2011	9		75,000	-
<b>467</b> -1998 GMC Flat Bed Truck	1998	22		140,000	-
<b>683</b> -2011 Mack Brush Truck	2011	9		280,000	-
<b>685</b> -2012 Mack Trash Truck	2012	8		255,000	-
<b>686</b> -2012 Mack Trash Truck	2012	8		265,000	-
<b>724</b> -2008 Trailer	2008	12		13,000	-
<b>725</b> -2008 JD Flat Trailer	2008	12		10,000	-
<b>931</b> -2008 Ford Explorer	2008	12		30,000	-
<b>TOTAL</b>				<b>\$ 1,368,000</b>	<b>\$ -</b>
<b>Recommended Disposition of Replaced Items</b>					
	Possible Use by Other Depts.		Trade-In		Sale
Submitted by: Operations		Date: 10/23/2015		Public Works	


City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

<b>REQUEST FOR EQUIPMENT PURCHASE OR RENTAL</b>					
<b>Project Name:</b> Vehicle and Equipment Replacement FY 2021					
<b>For Fiscal Year:</b> 2021		<b>Cost</b>			
<b>Form of Acquisition</b>			<b>Per Unit</b>	<b>Total</b>	
<b>X</b>	<b>Purchase</b>	<b>Total Estimate Cost</b>		see below	\$751,000
	<b>Rental/Lease</b>	<b>Plus, Installation or Other Charge</b>			\$0
		<b>Less, Trade-in or Other Discount</b>			\$0
10	<b># of Units Requested</b>	<b>Net Cost or Rental</b>			\$751,000
<b>Purpose of Expenditure:</b> Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety.					
<b>Replaced Item(s)</b>					
<b>Item</b>	<b>Year</b>	<b>Age</b>	<b>Prior Years</b>		
			<b>Maintenance Costs</b>	<b>Purchase Cost</b>	<b>Lease Payment</b>
207-2005 Chevrolet Impala	2005	16		\$ 20,000	\$ -
208-2008 GMC 3/4T Pickup	2008	13		34,000	-
311-2003 Ford Roll Off Bed	2003	18		80,000	-
338-2013 Dodge 1/2T Pickup	2013	8		35,000	-
341-2013 GMC 1/2T Pickup	2013	8		35,000	-
434-2005 John Deere Loader	2006	16		200,000	-
687-2012 Mack Trash Truck	2012	9		275,000	-
6109-2011 Exmark Mower	2011	10		7,000	-
709-2011 Ford Ranger Pickup	2011	10		25,000	-
925-2009 Toyota Forklift	2009	12		40,000	-
<b>TOTAL</b>				<b>\$ 751,000</b>	<b>\$ -</b>
<b>Recommended Disposition of Replaced Items</b>					
	<b>Possible Use by Other Depts.</b>		<b>Trade-In</b>		<b>Sale</b>
Submitted by: Operations		Date: 10/23/2015		Public Works	


City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Northern Virginia Regional Park Authority-NOVA Parks				
<b>Comprehensive Plan Reference:</b> ENV-6.1, 6.3 (p. 36)				
<b>Comprehensive Plan Element</b>				
<input checked="" type="checkbox"/>	Public Service and Facilities		Environment	
	Economy		Housing	
	Community Appearance		Transportation	
	Land Use		<input checked="" type="checkbox"/>	Other City Plan/Policy
<b>Statement of Need:</b> This project provides for the City's population based share of the capital expenditures for the NVRPA.		<b>Picture:</b> 		
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted 2016</b>	\$ 62,295	Annual Payment for City's contribution to Capital as member jurisdiction		
<b>2017</b>	62,921	Annual Payment for City's contribution to Capital as member jurisdiction		
<b>2018</b>	62,950	Annual Payment for City's contribution to Capital as member jurisdiction		
<b>2019</b>	62,975	Annual Payment for City's contribution to Capital as member jurisdiction		
<b>2020</b>	63,000	Annual Payment for City's contribution to Capital as member jurisdiction		
<b>2021</b>	63,025	Annual Payment for City's contribution to Capital as member jurisdiction		
<b>Total</b>	\$ 314,871			
<b>&gt;2021</b>				
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	
General		\$ -	- \$ -	
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
<input checked="" type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
	Staff			New Project
	Other:			Other:
<b>User/Coordinating Departments:</b>		Parks and Recreation		

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021


<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Planting & Beautification				
<b>Comprehensive Plan Reference:</b> EC-1.2 (p. 49); ENV-1.3 (p. 33); CA-1.5 (p. 103); CA-4.2 (p. 106)				
Comprehensive Plan Element				
✓	Public Service and Facilities		✓	Environment
✓	Economy			Housing
✓	Community Appearance			Transportation
	Land Use		✓	Other City Plan/Policy
<b>Statement of Need:</b> This project provides for streetscape improvements and new/replacement trees/shrubs/flowers at public buildings and parks. Also includes benches, planters, and tree pit maintenance.  Operating Cost(s): Upkeep on trees/shrubs/flowers with fertilizers, mulch and pesticide treatments.		<b>Picture:</b> 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2016	\$ 35,000	Plant Material		
2017	30,000	Plant Material		
2018	30,000	Plant Material		
2019	30,000	Plant Material		
2020	30,000	Plant Material		
2021	30,000	Plant Material		
Total	\$ 150,000			
>2021	30,000	Plant Material		
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ 2,000	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission		✓	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:		Other:	
<b>User/Coordinating Departments:</b>		Public Works, Operations		

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021


<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Fairfax High School Synthetic Turf Replacement				
<b>Comprehensive Plan Reference:</b> PFS-2.2 (p. 84), PRO-3.1 (p. 94), CA-1.5 (p. 103)				
Comprehensive Plan Element				
✓	Public Service and Facilities		Environment	
	Economy		Housing	
✓	Community Appearance		Transportation	
	Land Use		Other City Plan/Policy	
<b>Statement of Need:</b> The synthetic turf and D-areas were replaced and installed at Fairfax High School in the summer of 2014. Existing field was 11 years old at time of replacement. Provides for the debt service payments for the Fairfax High School synthetic turf field replaced in the summer of 2014.		<b>Picture:</b> 		
Year	Project Cost	Purpose of Expenditure		
<b>Adopted</b>				
2016	\$ 138,567	Replace Synthetic Turf at Fairfax High School		
2017	137,248	Replace Synthetic Turf at Fairfax High School		
2018	137,248	Replace Synthetic Turf at Fairfax High School		
2019	137,248	Replace Synthetic Turf at Fairfax High School		
2020	137,248	Replace Synthetic Turf at Fairfax High School		
2021				
<b>Total</b>	\$ 548,992			
>2021				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Financing		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
✓	Board/Commission			Increase in Amount
✓	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
✓	Other: PRAB			Other:
<b>User/Coordinating Departments:</b>		Parks and Recreation		




City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021


PROJECT INFORMATION				
<b>Project Name:</b> Fitness Area - Draper Drive				
<b>Comprehensive Plan Reference:</b> PFS-2.2 (p. 84), PRO-3.1 (p. 94), CA-1.5 (p. 103)				
Comprehensive Plan Element				
✓	Public Service and Facilities		Environment	
	Economy		Housing	
✓	Community Appearance		Transportation	
	Land Use		Other City Plan/Policy	
<b>Statement of Need:</b> As identified in the adopted 2014 Strategic Master Plan under strategy 1.4.1 to maintain and improve our existing facilities, amenities and structures, the following items are being requested for Draper Drive: outdoor fitness area. This has been adopted in the strategic plan. .		<b>Picture:</b> <div style="text-align: center;"></div>		
Year	Project Cost	Purpose of Expenditure		
Adopted 2016	\$ -			
2017	60,000	Draper Drive Fitness Area		
2018				
2019				
2020				
2021				
Total	\$ 60,000			
>2021				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Other		TBD	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council		No Change	
✓	Board/Commission		Increase in Amount	
✓	Citizen/Civic Association		Decrease in Amount	
✓	Staff		✓	New Project
	Other:		Other:	
<b>User/Coordinating Departments:</b>		Parks and Recreation		

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021



<b>PROJECT INFORMATION</b>			
<b>Project Name:</b> Recycling Containers and Equipment for Parks			
<b>Comprehensive Plan Reference:</b> ENV-5.3 (p. 36), PFS-2.3 (p. 84)			
Comprehensive Plan Element			
✓	Public Service and Facilities		✓
	Economy		
✓	Community Appearance		
	Land Use		
<b>Statement of Need:</b> Implement additional phases of the recycling program at the remaining City parks with 25 regular blue metal recycling containers installed annually. In FY2015 the following heaviest used parks received recycling containers and are now in the recycling program: Draper Drive Park, Kutner Park, Providence Elementary, Providence Park, Ratcliffe Park, Stafford Park, Thaiss Memorial Park and Van Dyck Park. The remaining parks are Cobbdale, Country Club Hills, Dale Lestina, Daniels Run, Fairchester, Farcroft Trail, Green Acres, Pat Rodio, Providence Elementary, Sager Trail, Sherwood, and Stafford Drive, Ted Grefe, The Project is recommended by the Environmental Sustainability Committee. This was identified in the 2014 adopted strategic plan as action item strategy 1.7.3.		<b>Picture:</b> 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2016	\$ -		
2017	5,000	Recycling Program Phase Two	
2018	15,000	Recycling Program Phase Three	
2019	15,000	Recycling Program Phase Four	
2020	15,000	Recycling Program Final	
2021			
<b>Total</b>	<b>\$ 50,000</b>		
>2021			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General		\$ 2,500	-
Origin of Project			Revenues Generated
	City Council		-
✓	Board/Commission		-
✓	Citizen/Civic Association		-
✓	Staff		-
	Other:		
<b>User/Coordinating Departments:</b>		Parks and Recreation	

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021


<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Kutner Field Irrigation				
<b>Comprehensive Plan Reference:</b> PFS-2.2 (p. 84), PRO-3.1 (p. 94), CA-1.5 (p. 103)				
Comprehensive Plan Element				
✓	Public Service and Facilities		Environment	
	Economy		Housing	
✓	Community Appearance		Transportation	
	Land Use		Other City Plan/Policy	
<b>Statement of Need:</b> Addition of irrigation at Kutner Field to maintain grass surface throughout the playing seasons. This was identified in the adopted 2014 Strategic Plan as action item strategy 1.4.1.		<b>Picture:</b> 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2016	\$ -			
2017	25,000	Irrigation installation		
2018				
2019				
2020				
2021				
Total	\$ 25,000			
>2021				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ 2,000	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
✓	Board/Commission			Increase in Amount
✓	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:		Other:	
<b>User/Coordinating Departments:</b>		Parks and Recreation		

PROJECT INFORMATION				
Project Name: Annual - General Park Asphalt Resurfacing				
Comprehensive Plan Reference: PFS-2.2 (p. 84), PRO-3.1 (p. 94), CA-1.5 (p. 103)				
Comprehensive Plan Element				
✓	Public Service and Facilities		Environment	
	Economy		Housing	
✓	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy
<p><b>Statement of Need:</b> As identified in the adopted 2014 Strategic Master Plan under strategy 1.4.1 to maintain and improve our existing facilities, amenities and structures. Many of the lots have not been repaved in over 20 years and continued neglect will result in larger costs to repair base and sub-base in addition to the asphalt surface. This has been adopted in the strategic plan.</p>			<p><b>Picture:</b></p> 	
Year	Project Cost	Purpose of Expenditure		
Adopted 2016	\$ -			
2017	25,000	Paving as needed		
2018	25,000	Paving as needed		
2019	25,000	Paving as needed		
2020	25,000	Paving as needed		
2021	25,000	Paving as needed		
Total	\$ 125,000			
>2021	25,000	Annually		
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General	\$ -	-	\$ -	
Origin of Project			Change from Previous CIP	
	City Council		No Change	
✓	Board/Commission		Increase in Amount	
✓	Citizen/Civic Association		✓ Decrease in Amount	
✓	Staff		New Project	
	Other:		Other:	
User/Coordinating Departments:		Parks and Recreation		


City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

<b>PROJECT INFORMATION</b>					
<b>Project Name:</b> Feasibility Study for Green Acres Renovation or New Site					
<b>Comprehensive Plan Reference:</b> PFS-2.2 (p. 84), PFS-1.1 (p. 83), PRO-3.1, 3.4 (p. 94)					
Comprehensive Plan Element					
✓	Public Service and Facilities		✓	Environment	
✓	Economy			Housing	
✓	Community Appearance			Transportation	
✓	Land Use		✓	Other City Plan/Policy	
<b>Statement of Need:</b> Depending on the results of the Green Acres Feasibility Study Committee and action by Council, allocate \$100,000 towards additional assessment of a future community center. Appropriate technical expertise and resources are necessary to examine the complicated process of determining the best course of action for Green Acres and the City. The results of the Green Acres Feasibility Study Committee are scheduled to be presented to Council in early 2016. The 2014 Adopted Strategic Plan for Parks and Recreation listed this project as the top priority and PRAB has endorsed the project.		<b>Picture:</b>  			
Year	Project Cost	Purpose of Expenditure			
Adopted 2016	\$ -				
2017	35,000	Feasibility study on the future of seniors and active recreation			
2018					
2019					
2020					
2021					
Total	\$ 35,000				
>2021					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
General		\$ -	-	\$ -	
Origin of Project			Change from Previous CIP		
	City Council			No Change	
✓	Board/Commission			Increase in Amount	
✓	Citizen/Civic Association			✓	Decrease in Amount
	Staff				New Project
	Other:				Other:
<b>User/Coordinating Departments:</b>		Public Works, Transportation			


City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Van Dyck Park Master Plan to Include Erosion and Storm Water Study				
<b>Comprehensive Plan Reference:</b> ENV-1.5, 1.6 (p. 33), PFS-1.1 (p. 83), PRO-1.2 (p. 93)				
Comprehensive Plan Element				
✓	Public Service and Facilities		✓	Environment
✓	Economy		✓	Housing
✓	Community Appearance		✓	Transportation
✓	Land Use		✓	Other City Plan/Policy
<b>Statement of Need:</b> An overall master plan is needed to address numerous issues including aging infrastructure, replacement and/or renovation of the skate park, possible additional parking and improving overall flow of the park in conjunction with the Stacy C. Sherwood Center, Police Station, Daniels Run School and churches along Old Lee Highway. The study will also include an erosion and storm water study, and a boundary and topo survey. This project was identified as a top priority in the 2014 Strategic Plan for Parks and Recreation and has been endorsed by the Park and Recreation Advisory Board.		<b>Picture:</b> 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2016	\$ -			
2017	40,000	Van Dyck Park Master Plan, Erosion and Storm Water Study		
2018				
2019				
2020				
2021				
Total	\$ 40,000			
>2021				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
✓	Board/Commission			Increase in Amount
✓	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:
<b>User/Coordinating Departments:</b> Parks and Recreation, Public Works Admin & Engineering				

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021


<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Playground Equipment Maintenance & Replacement				
<b>Comprehensive Plan Reference:</b> 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		Environment	
	Economy		Housing	
<input checked="" type="checkbox"/>	Community Appearance		Transportation	
	Land Use		Other City Plan/Policy	
<b>Statement of Need:</b> This project will fund the purchase and installation of replacement playground equipment and parts in parks as required for safety reasons. Parks that need equipment replacement are Dale Lestina, Cobbdale, Fairchester Woods and Ratcliffe. Van Dyck playground equipment needs replacement as well, however PRAB recommends that a Master Plan for Van Dyck be completed prior to any replacements. Westmore Park is in a separate CIP request. Prior to FY2006, the Parks and Recreation Department received \$45,000 annually to replace equipment. This annual funding was eliminated in FY 2007. Annual funding was identified in the adopted 2014 Strategic Plan as action item strategy 1.4.1.		<b>Picture:</b> 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2016	\$ -			
2017	120,000	Replace Playground Equipment - Ratcliffe, Dale Lestina, Fairchester Woods		
2018	120,000	Replace Playground Equipment - Cobbdale, Westmore Park		
2019	120,000	Replace Playground Equipment - Van Dyck Park		
2020				
2021				
Total	\$ 360,000			
>2021				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council			No Change
<input checked="" type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:		Other:	
<b>User/Coordinating Departments:</b>		Parks and Recreation		

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

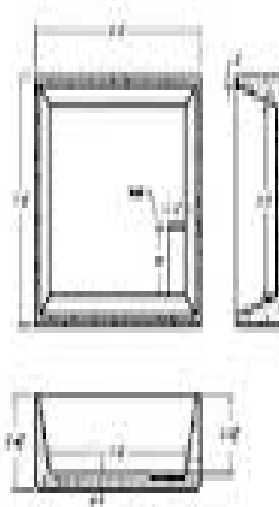
PROJECT INFORMATION				
Project Name: Dale Lestina Trail Connection Completion				
Comprehensive Plan Reference:		ENV-1.6. 6.3 (p. 33, 36), PRO-4.1, 4.2 (p. 94), CA-1.5 (p. 103), T-7.2.3 (p. 134)		
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		Environment	
	Economy		Housing	
	Community Appearance		Transportation	
	Land Use		Other City Plan/Policy	
Statement of Need: Connect trail in Dale Lestina Park to exit on east side of property and connect to Ranger Road. This was identified in the adopted 2014 Strategic Plan as action item strategy 1.5.1.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2016	\$ -			
2017	20,000	Trail Connector		
2018	-			
2019	-			
2020	-			
2021	-			
Total	\$ 20,000			
>2021				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ 500	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council		<input checked="" type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission			Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:		Other:	
User/Coordinating Departments:		Parks and Recreation		



City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

<b>PROJECT INFORMATION</b>			
<b>Project Name:</b> Mobilized Video Camera Equipment			
<b>Comprehensive Plan Reference:</b> ENV-2.1 (p. 34); PFS-2.2 (p. 84)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>
	Economy		Environment
	Community Appearance		Housing
	Land Use		Transportation
<b>Statement of Need:</b> This request is to purchase mobilized video camera equipment designed to record the condition of wastewater pipes.  This equipment will be used to respond to citizens backup requests and can be used as a backup system when the main camera is broken. Main cameras break down two times per year due to harsh work conditions and high usage demand of equipment. A unit can be down up to 3 weeks per repair leaving the division with no TV capability.  Operating Cost(s): Maintenance and cleaning.		<b>Picture:</b> 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2016	\$ -		
2017	50,000	Mobilized video camera equipment	
2018			
2019			
2020			
2021			
Total	\$ 50,000		
>2021			
Funding Source(s)		Operating Cost(s)	Staffing Levels
Waste		\$ 100	-
Revenues Generated		-	
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
<input checked="" type="checkbox"/>	Staff		New Project
	Other:		<input checked="" type="checkbox"/>
<b>User/Coordinating Departments:</b>		Public Works, Street Division	


City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Wastewater Pump Station Containment				
<b>Comprehensive Plan Reference:</b> ENV-2.1 (p. 34); PFS-2.2 (p. 84)				
Comprehensive Plan Element				
✓	Public Service and Facilities		✓	
	Economy		Environment	
	Community Appearance		Housing	
	Land Use		Transportation	
<b>Statement of Need:</b> The purpose of this request is to protect the environment from pump station failures/overflow. Currently, there is no backup system to contain wastewater if a storage facility filled and overflowed. A structure would be built to eliminate a porous base and enclose the pump area for wastewater containment. This structure would allow for emergency crew response.  Five pump stations: University Dr Andes Dr San Juan Dr Byrd Dr High Oaks		<b>Picture:</b> 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2016	\$ -			
2017	50,000	Containment System for one pump station		
2018	50,000	Containment System for one pump station		
2019	50,000	Containment System for one pump station		
2020	50,000	Containment System for one pump station		
2021	50,000	Containment System for one pump station		
<b>Total 2021</b>	<b>\$ 250,000</b>			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
Waste	\$ -	-	\$ -	
Origin of Project			Change from Previous CIP	
	City Council		No Change	
	Board/Commission		Increase in Amount	
	Citizen/Civic Association		Decrease in Amount	
✓	Staff		✓	New Project
	Other:			Other:
<b>User/Coordinating Departments:</b> Public Works - Street Division				


City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

<b>REQUEST FOR EQUIPMENT PURCHASE OR RENTAL</b>					
<b>Project Name:</b> Wastewater Vehicle and Equipment Replacement FY 18 thru FY 21					
<b>For Fiscal Year:</b> 2018-2021			<b>Cost</b>		
<b>Form of Acquisition</b>				<b>Per Unit</b>	<b>Total</b>
<b>X</b>	<b>Purchase</b>	<b>Total Estimate Cost</b>		see below	\$412,000
	<b>Rental/Lease</b>	<b>Plus, Installation or Other Charge</b>			\$0
		<b>Less, Trade-in or Other Discount</b>			\$0
13	<b># of Units Requested</b>	<b>Net Cost or Rental</b>			\$412,000
<b>Purpose of Expenditure:</b> Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety for all Wastewater vehicles and equipment..					
<b>Replaced Item(s)</b>					
<b>Item</b>	<b>Year</b>	<b>Age</b>	<b>Prior Years</b>		
			<b>Maintenance Costs</b>	<b>Purchase Cost</b>	<b>Lease Payment</b>
504-1999 Kubota Tractor	1999	19		\$ 85,000	\$ -
596-2001 GMC Dump Truck	2001	17		140,000	-
597-2005 GMC Roll Off Truck	2005	13		67,000	-
5014-1999 Bush Hog	1999	19		5,000	-
5024-2002 Dump Patch 1yd	2002	16		3,000	-
5026-2003 Bobcat 42in Forks	2003	15		2,000	-
5971-2005 Dump Body	2005	13		5,000	-
5972-2005 Stake Body	2005	13		5,000	-
5973-2005 Flat Body	2005	13		5,000	-
<b>FY 2018 Replacement Total</b>				<b>\$ 317,000</b>	<b>-</b>
588-2007 GMC TV Truck	2007	12		45,000	
5031-2005 Riding Mower	2005	14		5,000	
<b>FY 2019 Replacement Total</b>				<b>\$ 50,000</b>	
531-2008 Air Compressor	2008	12		20,000	
<b>FY 2020 Replacement Total</b>				<b>\$ 20,000</b>	
572-2011 Ford Ranger Pick-Up	2011	10		25,000	
<b>FY 2021 Replacement Total</b>				<b>\$ 25,000</b>	
<b>Total FY 2017 to FY 2021</b>				<b>\$ 412,000</b>	
<b>Recommended Disposition of Replaced Items</b>					
<b>Possible Use by Other Depts.</b>		<b>Trade-In</b>		<b>Sale</b>	
Submitted by: Operations		Date: 10/23/2015		Public Works	


City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

PROJECT INFORMATION				
Project Name: <b>Noman M. Cole Plant Upgrade</b>		Number: <b>CS5</b>		
Comprehensive Plan Reference: <b>PFS-2.2 (p. 84)</b>				
Comprehensive Plan Element				
	<b>Public Service and Facilities</b>		<input checked="" type="checkbox"/>	<b>Environment</b>
	<b>Economy</b>			<b>Housing</b>
	<b>Community Appearance</b>			<b>Transportation</b>
	<b>Land Use</b>			<b>Other City Plan/Policy</b>
<b>Statement of Need:</b> The cost of the Noman M. Cole Plant Upgrade project is approximately \$42 million, which is the City's portion of the total plant upgrade costs.  Current program activity involves point (treated; end of pipe) and non-point (sheet runoff) discharges as is enforced today under the Clean Water Act. Much of the work therefore at the NMCCP is mandated and under stringent deadlines.		<b>Picture:</b> 		
Year	Project Cost	Purpose of Expenditure		
<b>Adopted 2016</b>	\$ 3,370,000	Payments to Fairfax County for plant upgrade		
<b>2017</b>	4,019,000	Payments to Fairfax County for plant upgrade		
<b>2018</b>	4,336,000	Payments to Fairfax County for plant upgrade		
<b>2019</b>	4,741,000	Payments to Fairfax County for plant upgrade		
<b>2020</b>	4,707,000	Payments to Fairfax County for plant upgrade		
<b>2021</b>	6,415,000	Payments to Fairfax County for plant upgrade		
<b>Total</b>	\$ 24,218,000			
<b>&gt;2021</b>	-			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Waste		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	<b>City Council</b>			<b>No Change</b>
	<b>Board/Commission</b>		<input checked="" type="checkbox"/>	<b>Increase in Amount</b>
	<b>Citizen/Civic Association</b>			<b>Decrease in Amount</b>
<input checked="" type="checkbox"/>	<b>Staff</b>			<b>New Project</b>
	<b>Other:</b>			<b>Other:</b>
<b>User/Coordinating Departments:</b>		<b>Finance, City Manager, Public Works Admin &amp; Engineering</b>		


City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Sanitary Sewer Line Repair and Replacement				
<b>Comprehensive Plan Reference:</b> ENV-2.1 (p. 34); PFS-2.2 (p. 84)				
<b>Comprehensive Plan Element</b>				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
	Economy		Housing	
	Community Appearance		Transportation	
	Land Use		Other City Plan/Policy	
<b>Statement of Need:</b> Sanitary sewer line repair and replacement program will be utilized to address sanitary sewer lines that have deteriorated and cannot be lined. Priorities will be established based on TV evaluation and structural issues.		<b>Picture:</b>		
				
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted</b>				
<b>2016</b>	\$ 100,000	Repair and/or Replacement		
<b>2017</b>	100,000	Repair and/or Replacement		
<b>2018</b>	100,000	Repair and/or Replacement		
<b>2019</b>	100,000	Repair and/or Replacement		
<b>2020</b>	100,000	Repair and/or Replacement		
<b>2021</b>	100,000	Repair and/or Replacement		
<b>Total</b>	\$ 500,000			
<b>&gt;2021</b>				
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
Waste		\$ -	-	\$ -
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
	City Council			No Change
	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:			Other:
<b>User/Coordinating Departments:</b>		Public Works, Street Division		


City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Sanitary Sewer Lining - 10" and Under				
<b>Comprehensive Plan Reference:</b> ENV-2.1 (p. 34); PFS-2.2 (p. 84)				
<b>Comprehensive Plan Element</b>				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	
	Economy		Environment	
	Community Appearance		Housing	
	Land Use		Transportation	
			Other City Plan/Policy	
<p><b>Statement of Need:</b>                      The Sanitary Sewer Lining Program extends the life of existing sanitary sewer lines via the installation of a plastic liner on the inside wall of the pipes. As sanitary sewer lines age, structural deterioration and loss of thickness in the pipe crown occurs because of hydrogen sulfide gas. Settlement and tree root damage can also occur if the system is not well maintained. In some cases, slip lining sanitary sewers is the only method to eliminate root invasion. Selection of specific locations for the program will be prioritized based upon maintenance history, pipe age and structural stability. The objective for the program is to slip line 100 percent of the inventory over a 20 year planning horizon. This equates to relining approximately 3,000 linear feet of sanitary sewer per year.</p>		<p><b>Picture:</b></p> 		
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted 2016</b>	\$ 450,000	Reline sewer line mains ≤10"		
<b>2017</b>	460,000	Reline sewer line mains ≤10"		
<b>2018</b>	460,000	Reline sewer line mains ≤10"		
<b>2019</b>	470,000	Reline sewer line mains ≤10"		
<b>2020</b>	470,000	Reline sewer line mains ≤10"		
<b>2021</b>	480,000	Reline sewer line mains ≤10"		
<b>Total</b>	\$ 2,340,000			
<b>&gt;2021</b>	480,000	Annually		
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	
Waste		\$ -	- \$ -	
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
	City Council		<input checked="" type="checkbox"/>	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:		Other:	
<b>User/Coordinating Departments:</b>		Public Works, Street Division		

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021


<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Sanitary Sewer Manhole Rehabilitation				
<b>Comprehensive Plan Reference:</b> ENV-2.1 (p. 34); PFS-2.2 (p. 84)				
<b>Comprehensive Plan Element</b>				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
	Economy		Housing	
	Community Appearance		Transportation	
	Land Use		Other City Plan/Policy	
<b>Statement of Need:</b> 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. As more lining occurs, more manhole rehabilitation is required.		<b>Picture:</b> 		
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted 2016</b>	\$ 90,000	Rehabilitate/Reinforce Sanitary Manholes		
<b>2017</b>	120,000	Rehabilitate/Reinforce Sanitary Manholes		
<b>2018</b>	120,000	Rehabilitate/Reinforce Sanitary Manholes		
<b>2019</b>	120,000	Rehabilitate/Reinforce Sanitary Manholes		
<b>2020</b>	120,000	Rehabilitate/Reinforce Sanitary Manholes		
<b>2021</b>	130,000	Rehabilitate/Reinforce Sanitary Manholes		
<b>Total</b>	\$ 610,000			
<b>&gt;2021</b>	130,000	Annually		
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
Waste		\$ -	-	\$ -
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
	City Council			No Change
	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:			Other:
<b>User/Coordinating Departments:</b>		Public Works, Street Division		

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021


<b>PROJECT INFORMATION</b>			
<b>Project Name:</b> Sanitary Sewer Trunk Lining - Over 10"			
<b>Comprehensive Plan Reference:</b> ENV-2.1 (p. 34); PFS-2.2 (p. 84)			
Comprehensive Plan Element			
✓	Public Service and Facilities		✓
	Economy		Environment
	Community Appearance		Housing
	Land Use		Transportation
			Other City Plan/Policy
<b>Statement of Need:</b> The Sanitary Sewer Lining Program extends the life of existing sanitary sewer lines via the installation of a plastic liner on the inside wall of the pipes. As sanitary sewer lines age, structural deterioration and loss of thickness in the pipe crown occurs because of hydrogen sulfide gas. Settlement and tree root damage can also occur if the system is not well maintained. In some cases, slip lining sanitary sewers is the only method to eliminate root invasion. Selection of specific locations for the program will be prioritized based upon maintenance history, pipe age and structural stability. The objective for the program is to slip line 100 percent of the inventory over a 25 year planning horizon. Operation requires wastewater pump around which costs one third of the total rehab project cost.		<b>Picture:</b> 	
Year	Project Cost	Purpose of Expenditure	
<b>Adopted</b>			
2016	\$ 250,000	Reline sewer trunk lines >10"	
2017	500,000	Reline sewer trunk lines >10"	
2018	550,000	Reline sewer trunk lines >10"	
2019	550,000	Reline sewer trunk lines >10"	
2020	600,000	Reline sewer trunk lines >10"	
2021	600,000	Reline sewer trunk lines >10"	
<b>Total</b>	\$ 2,800,000		
>2021	650,000	Annually	
Funding Source(s)		Operating Cost(s)	Staffing Levels
Waste		\$ -	-
Revenues Generated		\$ -	
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission		✓ Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
	Other:		Other:
<b>User/Coordinating Departments:</b>		Public Works, Street Division	



City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Sewage Pumping Stations R&R				
<b>Comprehensive Plan Reference:</b> ENV-2.1 (p. 34); PFS-2.2 (p. 84)				
<b>Comprehensive Plan Element</b>				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
	Economy		Housing	
	Community Appearance		Transportation	
	Land Use		Other City Plan/Policy	
<b>Statement of Need:</b> This project is to maintain the five pump station's infrastructure to include: <ul style="list-style-type: none"> <li>• Evaluate/test stations</li> <li>• Address deficiencies</li> <li>• Force main evaluation</li> <li>• Pipe replacement</li> <li>• Generator replacement</li> <li>• Concrete infrastructure repair/replace</li> <li>• Structure maintenance</li> <li>• Asphalt replacement</li> </ul>		<b>Picture:</b> 		
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted</b>				
2016	\$ 40,000	Pump Station Evaluation		
2017	30,000	Pump Station implementation		
2018	40,000	Pump Station Evaluation		
2019	30,000	Pump Station implementation		
2020	30,000	Pump Station implementation		
2021	30,000	Pump Station implementation		
<b>Total</b>	\$ 160,000			
>2021				
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
Waste		\$ -	-	\$ -
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
	City Council		<input checked="" type="checkbox"/>	No Change
	Board/Commission		Increase in Amount	
	Citizen/Civic Association		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff		New Project	
	Other:		Other:	
<b>User/Coordinating Departments:</b>		Public Works, Street Division		


City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Wastewater Stream Pipe Encasement Project				
<b>Comprehensive Plan Reference:</b> ENV-2.1 (p. 34); PFS-2.2 (p. 84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	
	Economy		Environment	
	Community Appearance		Housing	
	Land Use		Transportation	
<b>Statement of Need:</b>		<b>Picture:</b>		
<p>The purpose of this request is to provide maintenance and structural improvements to the wastewater stream crossings to avoid wastewater spillage into the area's watershed. Wastewater lines require concrete encasement. The current crossings require rehabilitation and additional encasement.</p> <p>There is approximately 19,000 lf of pipe that travels through a body of water.</p>				
Year	Project Cost	Purpose of Expenditure		
Adopted 2016	\$ -			
2017	50,000	sewer pipe encasement		
2018	50,000	sewer pipe encasement		
2019	50,000	sewer pipe encasement		
2020	50,000	sewer pipe encasement		
2021	50,000	sewer pipe encasement		
<b>Total</b>	<b>\$ 250,000</b>			
2021	50,000	Annually		
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
Waste	\$ -	-	\$ -	
Origin of Project			Change from Previous CIP	
	City Council		No Change	
	Board/Commission		Increase in Amount	
	Citizen/Civic Association		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
	Other:			Other:
<b>User/Coordinating Departments:</b> Public Works - Street Division				


City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

PROJECT INFORMATION				
Project Name: Geographic Information System (GIS) for Wastewater Model		Number: CS6		
Comprehensive Plan Reference: PFS-2.2 (p. 84)				
Comprehensive Plan Element				
✓	Public Service and Facilities		✓	
	Economy		Environment	
	Community Appearance		Housing	
	Land Use		Transportation	
<p><b>Statement of Need:</b>                      GIS captures, stores, analyzes, manages and presents data that is linked to the sanitary sewer collection system. A calibrated hydraulic model will allow City staff to make accurate decisions based on existing capacity when approached by new development and/or redevelopment, plan for future capacity needs in growth corridors and assess wet weather impacts on the capacity of the existing system.</p> <p>The project will provide the development of a geodatabase and subsequent collection of inventory data on the existing sanitary sewer system (i.e. pump station, meter vault, manholes, pipe, size, inverts, pipe material, age, etc.) that will be stored in the GIS. The information will be used to support the phased development of an all-pipes hydraulic model over a ten (10) year period. The model will be used to assist in proper planning, capacity assessment and making prioritized rehabilitation and repair decisions.</p>		<p><b>Picture:</b></p>		
Year	Project Cost	Purpose of Expenditure		
Adopted 2016	\$ 120,000	Data Collection and Phase I modeling		
2017	120,000	Data Collection and Phase II modeling		
2018	130,000	Data Collection and Phase III modeling		
2019	130,000	Data Collection and Phase IV modeling		
2020	130,000	Data Collection and Phase V modeling		
2021	140,000	Data Collection and Phase VI modeling		
Total	\$ 650,000			
>2021				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Waste		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:		Other:	
User/Coordinating Departments:		Information Technology & Public Works		

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Sanitary Sewer Evaluation		<b>Number:</b> CS4		
<b>Comprehensive Plan Reference:</b> ENV-2.1 (p. 34); PFS-2.2 (p. 84)				
Comprehensive Plan Element				
✓	Public Service and Facilities		✓	
	Economy		Environment	
	Community Appearance		Housing	
	Land Use		Transportation	
			Other City Plan/Policy	
<p><b>Statement of Need:</b>                      The Sanitary Sewer Evaluation Program is a Capacity Management, Operations and Maintenance (CMOM) program designed to create a City Wastewater program that includes a sewer overflow response plan, a Fats, Oil and Grease (FOG) program, and a preventative maintenance plan that evaluates the existing infrastructure. The majority of the gravity collection system is in excess of 30 to 50+ years old and designed to convey sanitary sewer flow to Fairfax County's Noman Cole Wastewater Treatment Plant.</p> <p>This program will systematically assess the condition of the aging infrastructure city-wide, prioritize repairs and quantify impacts of infiltration and inflow over a ten (10) year period. These efforts will prioritize the rehabilitation and repair work required to provide a sustainable sanitary sewer collection system and reduce the likelihood of sanitary sewer overflows.</p>		<p><b>Picture:</b></p> 		
Year	Project Cost	Purpose of Expenditure		
<b>Adopted</b>				
2016	\$ 300,000	SSES and CMOM program development		
2017	300,000	SSES and CMOM program development		
2018	300,000	SSES and CMOM program development		
2019	300,000	SSES and CMOM program development		
2020	300,000	SSES and CMOM program development		
2021	300,000	SSES and CMOM program development		
<b>Total</b>	\$ 1,500,000			
>2021				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Waste		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:		Other:	
<b>User/Coordinating Departments:</b>		Public Works, Administration		


City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Asphalt Sidewalk Replacement Program				
<b>Comprehensive Plan Reference:</b> PFS-2.2 (p. 84); CA-1.5 (p. 103)				
<b>Comprehensive Plan Element</b>				
<input checked="" type="checkbox"/>	Public Service and Facilities		Environment	
	Economy		Housing	
	Community Appearance		<input checked="" type="checkbox"/>	Transportation
	Land Use		Other City Plan/Policy	
<b>Statement of Need:</b> This request is to address the citywide deteriorated asphalt sidewalk used by students walking to school and cyclists. Work would consist of removal of existing asphalt, regrading, installing stone and repaving. The Street Division has received numerous resident requests to address deteriorated sections.  The following locations have asphalt sidewalks: Old Lee Hwy Cedar Ave Orchard Dr George Mason Blvd Sager Ave Locust Lane Stonewall Ave Chain Bridge Rd (near Cedar Ave) Jermantown Rd		<b>Picture:</b> 		
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted 2016</b>	\$ 5,000	Replace asphalt sidewalks		
<b>2017</b>	30,000	Replace asphalt sidewalks		
<b>2018</b>	30,000	Replace asphalt sidewalks		
<b>2019</b>	30,000	Replace asphalt sidewalks		
<b>2020</b>	30,000	Replace asphalt sidewalks		
<b>2021</b>	30,000	Replace asphalt sidewalks		
<b>Total</b>	\$ 150,000			
<b>&gt;2021</b>	30,000	Annually		
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	
General		\$ -	- \$ -	
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission			Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
<input type="checkbox"/>	Other:		Other:	
<b>User/Coordinating Departments:</b>		Public Works, Street Division		


City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Brick Sidewalk Maintenance				
<b>Comprehensive Plan Reference:</b> 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				
✓	Public Service and Facilities		Environment	
	Economy		Housing	
	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy
<b>Statement of Need:</b>		<b>Picture:</b>		
<p>This project provides funds to contract the repair of brick sidewalks. There are approximately 142,000 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.</p> <p>The object is for the program to rebuild 100 percent of the inventory over a 30 year period. This equates to rebuilding approximately 4,700 sq ft of brick sidewalk per year.</p>				
Year	Project Cost	Purpose of Expenditure		
<b>Adopted 2016</b>	\$ 70,000	Brick sidewalk repair		
<b>2017</b>	109,000	Brick sidewalk repair		
<b>2018</b>	109,000	Brick sidewalk repair		
<b>2019</b>	109,000	Brick sidewalk repair		
<b>2020</b>	109,000	Brick sidewalk repair		
<b>2021</b>	109,000	Brick sidewalk repair		
<b>Total</b>	\$ 545,000			
<b>&gt;2021</b>	109,000	Brick sidewalk repair		
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission		✓	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:		Other:	
<b>User/Coordinating Departments:</b>		Public Works, Street Division		

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> City Sidewalk & Handicapped Ramp Replacement Program				
<b>Comprehensive Plan Reference:</b> PFS-2.2(p. 84); CA-1.4 (p. 103)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		Environment	
	Economy		Housing	
	Community Appearance		<input checked="" type="checkbox"/>	Transportation
	Land Use		Other City Plan/Policy	
<b>Statement of Need:</b> These funds are requested to perform residential sidewalk and handicapped ramp replacement citywide. This project will continue to address Federal ADA compliance requirements and correct tripping hazards and tree root sidewalk heaving began 20 years ago with a Citywide replacement program. Approximately 44 handicapped ramps and 5,000 sf of sidewalk would be replaced each year over a 50 year cycle.		<b>Picture:</b> 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2016	\$ -			
2017	123,000	Sidewalk & Handicapped Ramp Replacement		
2018	123,000	Sidewalk & Handicapped Ramp Replacement		
2019	123,000	Sidewalk & Handicapped Ramp Replacement		
2020	123,000	Sidewalk & Handicapped Ramp Replacement		
2021	123,000	Sidewalk & Handicapped Ramp Replacement		
<b>Total</b>	<b>\$ 615,000</b>			
2021	123,000	Annually		
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General	\$ -	-	\$ -	
Origin of Project			Change from Previous CIP	
	City Council		No Change	
	Board/Commission		Increase in Amount	
	Citizen/Civic Association		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
	Other:		Other:	
<b>User/Coordinating Departments:</b> Public Works - Street Division				


City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

PROJECT INFORMATION				
Project Name: Fairfax Blvd Stone Wall Cap Rehabilitation				
Comprehensive Plan Reference: PFS-2.2 (p.84)				
Comprehensive Plan Element				
✓	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
<b>Statement of Need:</b> This project is necessary to prevent the deterioration of the 965 linear feet of stone walls along Fairfax Blvd between Draper Dr and Stafford Dr. Currently, the stone wall facade is falling off due to water infiltration from the open top. Annually, in-house staff perform 560 hours of manual preventive maintenance activities to reset stone and parge joints. Installing top cap pieces will eliminate water damage and preserve the stone walls. Project will include cap installation and re-mortaring of joints. This will save approximately \$20,000/year in repairs to the wall.		<b>Picture:</b> 		
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
Adopted 2016	\$ 60,000	Cap stone walls on Fairfax Blvd		
2017	60,000	Cap 320 feet of stone walls on Fairfax Blvd		
2018	60,000	Cap 320 feet of stone walls on Fairfax Blvd		
2019				
2020				
2021				
<b>Total</b>	\$ 120,000			
>2021				
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
General		\$ -	-	\$ -
<b>Origin of Project</b>				<b>Change from Previous CIP</b>
	City Council			No Change
	Board/Commission			✓ Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:		Other:	
<b>User/Coordinating Departments:</b>		Public Works, Street Division		




<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Brush/Wood Chipper				
<b>Comprehensive Plan Reference:</b> ENV-2.1 (p. 34); PFS-2.2 (p. 84)				
Comprehensive Plan Element				
✓	Public Service and Facilities		✓	
	Economy		Environment	
	Community Appearance		Housing	
	Land Use		Transportation	
<b>Statement of Need:</b>		<b>Picture:</b>		
<p>This request is to purchase a brush/wood chipper. This chipper is necessary for quick response to emergency clean up operations and storm drainage maintenance projects. The chipper would reduce labor, equipment time, debris dumping costs, and would allow smaller crews to be dispatched to work sites. Currently, brush and debris are loaded manually into a truck with manual labor and backhoe assistance. The process is slow and requires numerous staff members to perform on-site clean up. With a chipper, the crew could be smaller and would allow the backhoe to move to other sites.</p> <p>Operating Cost(s): Maintenance and cleaning.</p>				
Year	Project Cost	Purpose of Expenditure		
Adopted 2016	\$ -			
2017	50,000	Brush/wood chipper		
2018				
2019				
2020				
2021				
Total	\$ 50,000			
>2021				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ 100	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:		Other:	
<b>User/Coordinating Departments:</b>		Public Works, Street Division		


City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

PROJECT INFORMATION			
<b>Project Name:</b> Emergency Power Battery Backup System			
<b>Comprehensive Plan Reference:</b> PFS-2.2 (p. 84); PFS-2.4 (p. 84)			
<b>Comprehensive Plan Element</b>			
	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		✓ Transportation
	Land Use		Other City Plan/Policy
<b>Statement of Need:</b> This system will provide our traffic signals with immediate non-interruptive power transition from normal electrical service to emergency battery backup power when power is lost, and then immediately transition back to normal electrical service once that is restored. These systems will limit the need for police officers to respond to and direct traffic at intersections that have lost electrical power and increase their availability for other functions during power disruption emergencies. Operating Cost(s): Preventative maintenance at approx. \$300/year each. No dedicated staffing. The City has applied for FY 16 Revenue Sharing funds for this project. Project locations include Main/Roberts, University/Whitehead, Chain Bridge/West, Chain Bridge/School, Main/Oak, Main/Woodland, Fairfax/Bevan, Jermantown/Orchard, Main/Fair City Mall, Main/Marketplace, Jermantown/Giant, University/Fire Station 3, Pickett/Barristers Keepe, Jermantown/James Swart, and Old Lee/Fairfax Commons.		<b>Picture:</b> 	
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
<b>Adopted 2016</b>	\$ 110,000	Provide and install battery backup system at 8 intersections	
<b>2017</b>	68,000	Provide and install battery backup 8 signals plus replacement batteries	
<b>2018</b>	25,000	Provide replacement batteries and upgrades for 19 existing locations	
<b>2019</b>	25,000	Provide replacement batteries and upgrades for 19 existing locations	
<b>2020</b>	25,000	Provide replacement batteries and upgrades for 19 existing locations	
<b>2021</b>	25,000	Provide replacement batteries and upgrades for 19 existing locations	
<b>Total</b>	\$ 168,000		
<b>&gt;2021</b>			
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>
C&I,General,NVTA 30%,State		\$ 1,800	- \$
<b>Origin of Project</b>			<b>Change from Previous CIP</b>
	City Council		No Change
	Board/Commission		✓ Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
	Other:	Other:	
<b>User/Coordinating Departments:</b>		Public Works, Transportation	

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Replacement Of Older Traffic Signal Cabinets				
<b>Comprehensive Plan Reference:</b>		PFS-2.2 (p. 84)		
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		Environment	
	Economy		Housing	
	Community Appearance		<input checked="" type="checkbox"/>	Transportation
	Land Use			Other City Plan/Policy
<b>Statement of Need:</b> 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.		<b>Picture:</b> 		
Year	Project Cost	Purpose of Expenditure		
<b>Adopted 2016</b>	\$ 30,000	Replacement of 3 older signal cabinets.		
<b>2017</b>	30,000	Replacement of 3 older signal cabinets.		
<b>2018</b>	30,000	Replacement of 3 older signal cabinets.		
<b>2019</b>	30,000	Replacement of 3 older signal cabinets.		
<b>2020</b>	30,000	Replacement of 3 older signal cabinets.		
<b>2021</b>	30,000	Replacement of 3 older signal cabinets.		
<b>Total</b>	\$ 150,000			
<b>&gt;2021</b>	30,000	Annually		
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:		Other:	
<b>User/Coordinating Departments:</b>		Public Works, Transportation		


City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021


<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Salt Storage Facilities - Preventative Maintenance - Property Yard				
<b>Comprehensive Plan Reference:</b> PFS-2.2 (p. 84); T7.3.3 (p. 134)				
<b>Comprehensive Plan Element</b>				
✓	Public Service and Facilities		Environment	
	Economy		Housing	
	Community Appearance		✓	Transportation
	Land Use		Other City Plan/Policy	
<b>Statement of Need:</b> This project is necessary to maintain a safe and effective storage facility. Make improvements to control temperature of the mix shed to better maximize the mixed chemical material (\$30,000). Currently, material will freeze and become unusable: <ul style="list-style-type: none"> <li>• Insulate shed.</li> <li>• Reinforce walls.</li> <li>• Eliminate the spillage into the watershed.</li> </ul>		<b>Picture:</b> 		
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted 2016</b>	\$ 45,000	Improvements for salt dome/add storage bldg for calcium chloride		
<b>2017</b>	30,000	Improvements for mix shed/add support and insulation		
<b>2018</b>				
<b>2019</b>				
<b>2020</b>				
<b>2021</b>				
<b>Total</b>	\$ 30,000			
<b>&gt;2021</b>				
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	
General		\$ -	- \$ -	
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
✓	City Council		No Change	
	Board/Commission		Increase in Amount	
	Citizen/Civic Association		✓	Decrease in Amount
	Staff			New Project
	Other:		Other:	
<b>User/Coordinating Departments:</b>		Public Works, Operations Division		

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021


<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Truck Mounted Salt Brine Application System				
<b>Comprehensive Plan Reference:</b> ENV-2.1 (p. 34); PFS-2.2 (p. 84); T-7.3.3 (p. 134)				
Comprehensive Plan Element				
✓	Public Service and Facilities		✓	Environment
	Economy			Housing
	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy
<b>Statement of Need:</b> This project would provide an additional truck mounted salt brine application system to the snow removal operations. Equipment includes a truck mounted tank, hydraulic pump, 3 lane spray bar, all electrical and in-cab controls, flow meter, and valves. Adding an additional brine application system will provide service to the residential roads at the same time primaries are being treated. Operating Cost(s): Maintenance and cleaning.		<b>Picture:</b> 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2016	\$ -			
2017	60,000	Truck mounted salt brine application system		
2018				
2019				
2020				
2021				
Total	\$ 60,000			
>2021				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ 100	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:		Other:	
<b>User/Coordinating Departments:</b>		Public Works, Street Division		

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Fairfax Blvd Roadbed Reconstruction				
<b>Comprehensive Plan Reference:</b> PFS-2.2 (p. 84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		Environment	
	Economy		Housing	
	Community Appearance		<input checked="" type="checkbox"/>	Transportation
	Land Use		Other City Plan/Policy	
<b>Statement of Need:</b> This project is to reconstruct and repave Fairfax Boulevard (Route 50) between Oak Street and Farr Avenue. This includes removal and replacement of the roadbed, reconstruction of curb, gutters, driveways and sidewalks.		<b>Picture:</b> 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2016	\$ -			
2017	1,500,000	Construction		
2018				
2019				
2020				
2021				
<b>Total 2021</b>	<b>\$ 1,500,000</b>			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
NVTA 30%, RevShr	\$ -	-	\$ -	
Origin of Project			Change from Previous CIP	
	City Council		No Change	
	Board/Commission		Increase in Amount	
	Citizen/Civic Association		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
	Other:		Other:	
<b>User/Coordinating Departments:</b> Public Works - Transportation				


PROJECT INFORMATION				
Project Name: Eaton Place Intersection				
Comprehensive Plan Reference: T-7.8.1 (p. 136)				
Comprehensive Plan Element				
	Public Service and Facilities		Environment	
	Economy		Housing	
	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy
<b>Statement of Need:</b> This project will develop a concept plan and traffic study to evaluate options to relieve pressure on the Eaton Place/Chain Bridge Road intersection. The concept plans will look at the option of providing a direct connection for Willow Crescent Drive onto Chain Bridge Road and reducing the number of signal phases at the Eaton Place/Chain Bridge Road intersection.		<b>Picture:</b> 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2016	\$ -			
2017	100,000	Engineering, Traffic Study		
2018				
2019				
2020				
2021				
<b>Total 2021</b>	<b>\$ 100,000</b>			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
NVTA 30%	\$ -	-	\$ -	
Origin of Project			Change from Previous CIP	
City Council			No Change	
Board/Commission			Increase in Amount	
Citizen/Civic Association			Decrease in Amount	
✓	Staff		✓	New Project
Other:				Other:
User/Coordinating Departments: Public Works - Transportation				

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021


<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Bridge Maintenance				
<b>Comprehensive Plan Reference:</b> PFS 2.2 (p. 84); CA-1.5 (p. 103) T-7.3.2 (p. 134)				
<b>Comprehensive Plan Element</b>				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
<input checked="" type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
	Land Use			Other City Plan/Policy
<b>Statement of Need:</b>		<b>Picture:</b>		
<p>This project is to address deficiencies identified during the annual bridge inspection.</p> <p>Examples include:</p> <ul style="list-style-type: none"> <li>• Spall repair</li> <li>• Joint replacement</li> <li>• Surface repairs</li> <li>• Crack repairs</li> <li>• Address exposed rebar</li> <li>• Remove sediment and debris from abutments</li> <li>• Remove graffiti</li> </ul> <p>Work would be performed annually to address preventative maintenance issues.</p> <p>The three locations that will be addressed with FY17 funding are: Pickett Bridge, Route 237 Old Lee Highway, Route 50 Lee Highway.</p>				
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted 2016</b>	\$ 50,000	Replace Expansion Joint Seals & Repair Spalls on Bridges		
<b>2017</b>	50,000	Replace Expansion Joint Seals & Repair Spalls on Bridges		
<b>2018</b>	50,000	Replace Expansion Joint Seals & Repair Spalls on Bridges		
<b>2019</b>	50,000	Replace Expansion Joint Seals & Repair Spalls on Bridges		
<b>2020</b>	50,000	Replace Expansion Joint Seals & Repair Spalls on Bridges		
<b>2021</b>				
<b>Total</b>	\$ 200,000			
<b>&gt;2021</b>	-			
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
General		\$ -	-	\$ -
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
	City Council			No Change
	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:			Other:
<b>User/Coordinating Departments:</b>		Public Works, Transportation		



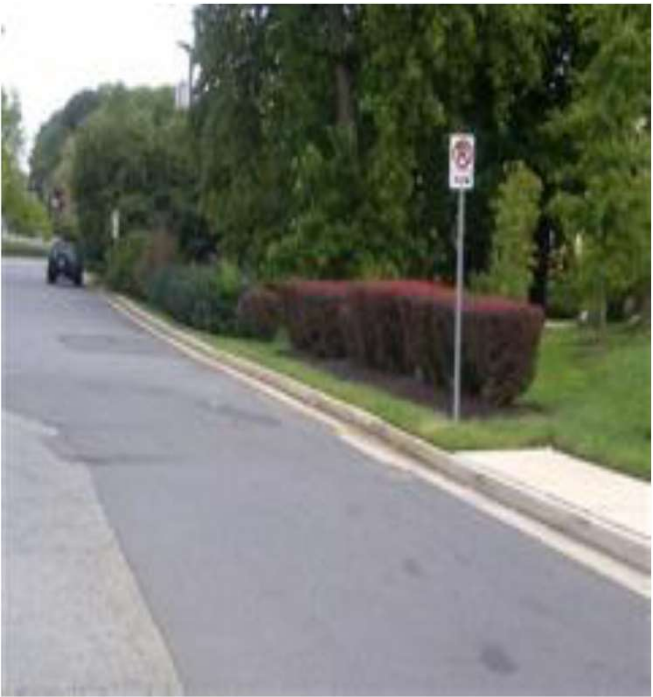
City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

<b>PROJECT INFORMATION</b>			
<b>Project Name:</b> Chain Bridge Road Sidewalk (new location north of Kenmore)			
<b>Comprehensive Plan Reference:</b> CA-4-1 (P.106); T-7.2.2 (P. 133)			
Comprehensive Plan Element			
✓	Public Service and Facilities		✓
	Economy		
✓	Community Appearance		✓
✓	Land Use		✓
			Environment
			Housing
			Transportation
			Other City Plan/Policy
<b>Statement of Need:</b> This project provides for the design and construction of curb, gutter and sidewalk at 3735 Chain Bridge Road. The existing asphalt sidewalk has the following problems: 1) Does not provide any separation between the north bound travel lane of Chain Bridge Road and the sidewalk. 2)Does not meet requirements for ADA. 3) Presents a safety hazard. Staff is requesting \$300,000 to design and construct a new sidewalk at this location. Staff will pursue various funding opportunities for this project.		<b>Picture:</b> 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2016	\$ -		
2017	100,000	Engineering Design, ROW & Utility Relocation	
2018	200,000	Construction & Construction Oversight	
2019			
2020			
2021			
<b>Total 2021</b>	\$ 300,000		
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Other	\$ -	-	\$ -
Origin of Project			Change from Previous CIP
✓	City Council		No Change
✓	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff		✓
	Other:		Other:
<b>User/Coordinating Departments:</b> Public Works - Transportation			



City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Chain Bridge Road Sidewalk Project				
<b>Comprehensive Plan Reference:</b> PFS-2.2 (p. 84); CA-1.5 (p. 103); T-7.2.2 (p. 133); T-7.6.1 (p. 135)				
<b>Comprehensive Plan Element</b>				
✓	Public Service and Facilities			Environment
	Economy			Housing
✓	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy
<b>Statement of Need:</b> This project is proposed to improve pedestrian access along the west side of Chain Bridge Road just north of Old Town. This project would include the construction of a retaining wall, sidewalk, curb, gutter and drainage facilities. In FY 13, the City Council approved the transfer of RSTP funds from another project to this project to begin the feasibility study. The \$300,000 (RSTP) adopted in FY 14 funded a feasibility study. The City Council has now directed staff to proceed with development of engineered plans. The City received Revenue Sharing funds in FY 16 for this project. The City is applying for additional RS funds in FY 17 (matched by Transportation Fund) to complete the funding for this project. Actual construction of this project has not been approved by the City Council.		<b>Picture:</b> 		
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
Adopted 2016	\$ 1,100,000	Design, ROW and Construction		
2017	1,100,918	Construction		
2018				
2019				
2020				
2021				
<b>Total</b>	<b>\$ 1,100,918</b>			
>2021				
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
C&I,NVTA 30%,RevShr		\$ -	-	\$ -
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
	City Council			No Change
	Board/Commission		✓	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:		Other:	
<b>User/Coordinating Departments:</b>		Public Works, Transportation		

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Fairfax Boulevard Sidewalk Improvements				
<b>Comprehensive Plan Reference:</b> T-7.2.1 (p. 133); CA-4.1 (p. 106)				
Comprehensive Plan Element				
✓	Public Service and Facilities		Environment	
	Economy		Housing	
✓	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy
<b>Statement of Need:</b> This project provides for the design and construction of 900 feet of sidewalk, 300 feet of 2 feet high retaining wall and lowering of several gas utility valves on the south side of Fairfax Boulevard between Fairfax Circle and Pickett Road.		<b>Picture:</b> 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2016	\$ 50,000	Engineering design of sidewalk and retaining wall		
2017	200,000	Construction of sidewalk and retaining wall		
2018				
2019	-			
2020	-			
2021	-			
<b>Total</b>	<b>\$ 200,000</b>			
>2021	-			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
NVTA 30%		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:		Other:	
<b>User/Coordinating Departments:</b>		Public Works, Transportation		


City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

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				
	Public Service and Facilities		Environment	
	Economy		Housing	
	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy
<p><b>Statement of Need:</b>                      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.</p>			<p><b>Picture:</b></p>  	
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
Adopted 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		
2020	50,000	Zone 6 Blanket Replacement Method Sign Replacement		
2021	-			
<b>Total</b>	\$ 200,000			
>2021	-			
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	
General		\$ -	- \$	
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:		Other:	
<b>User/Coordinating Departments:</b>		Public Works, Transportation		


City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Government Center Parkway Extension				
<b>Comprehensive Plan Reference:</b> T-7.2.1 (p. 133); T-7.3.1 (p. 134); T-7.6.3 (p. 135); Map TRS-5 (p. 140)				
Comprehensive Plan Element				
	<b>Public Service and Facilities</b>		<b>Environment</b>	
✓	<b>Economy</b>		<b>Housing</b>	
	<b>Community Appearance</b>		✓	<b>Transportation</b>
✓	<b>Land Use</b>		<b>Other City Plan/Policy</b>	
<b>Statement of Need:</b> This project would construct the missing link of Government Center Parkway between Jermantown Road and Stevenson Street. The project would include east and west bound travel lanes, turn lanes into the shopping centers, on-road bicycle lanes, and sidewalks on both sides of the street.			<b>Picture:</b>	
Year	Project Cost	Purpose of Expenditure		
Adopted 2016	\$ -			
2017	3,150,000	Engineering, right of way, and construction		
2018				
2019				
2020				
2021				
<b>Total 2021</b>	<b>\$ 3,150,000</b>			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
C&I, NVTA 30%, RevShr	\$ -	-	\$ -	
Origin of Project			Change from Previous CIP	
✓	City Council		No Change	
	Board/Commission		Increase in Amount	
	Citizen/Civic Association		Decrease in Amount	
	Staff		✓	New Project
	Other:			Other:
<b>User/Coordinating Departments:</b> Public Works - Transportation				


City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

<b>PROJECT INFORMATION</b>			
<b>Project Name:</b> Kamp Washington Spot Improvements			
<b>Comprehensive Plan Reference:</b> T-7.4.1 (p. 134); Major Trans. Corridors (p. 141)			
<b>Comprehensive Plan Element</b>			
	<b>Public Service and Facilities</b>		<b>Environment</b>
	<b>Economy</b>		<b>Housing</b>
	<b>Community Appearance</b>		✓ <b>Transportation</b>
	<b>Land Use</b>		<b>Other City Plan/Policy</b>
<b>Statement of Need:</b> 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.  Construction has been awarded on this project, but since the bids came in higher than the estimate, there is a funding deficit of approximately \$1,560,000. This amount was added to the FY 16 budget in a supplemental. Staff has applied for half of that amount in FY 17 Revenue Sharing funds. If awarded, they will take the place of \$780,000 of FY 16 30% funding.		<b>Picture:</b> 	
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
<b>Adopted 2016</b>	\$ -		
<b>2017</b>	780,000	Construction	
<b>2018</b>	-		
<b>2019</b>	-		
<b>2020</b>			
<b>2021</b>			
<b>Total</b>	\$ 780,000		
<b>&gt;2021</b>			
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>
RevShr		\$ -	- \$ -
<b>Origin of Project</b>			<b>Change from Previous CIP</b>
✓	<b>City Council</b>		<b>No Change</b>
	<b>Board/Commission</b>		✓ <b>Increase in Amount</b>
	<b>Citizen/Civic Association</b>		<b>Decrease in Amount</b>
	<b>Staff</b>		<b>New Project</b>
	<b>Other:</b>		<b>Other:</b>
<b>User/Coordinating Departments:</b>		<b>Public Works, Transportation</b>	

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

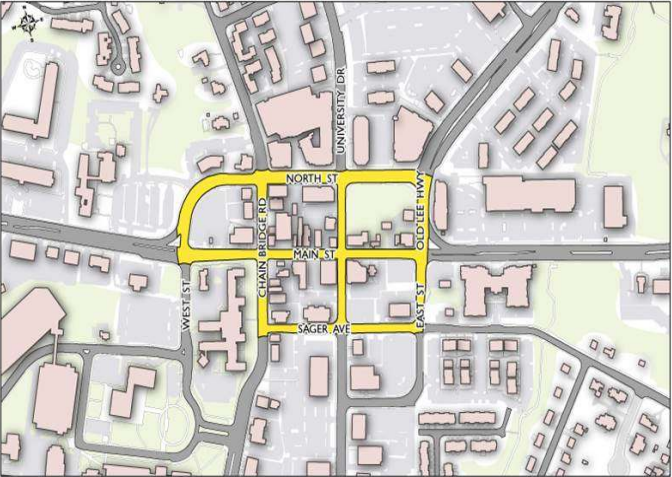
<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Main Street at Pickett Shopping Center				
<b>Comprehensive Plan Reference:</b> T-7.6.2 (p. 135), T-7.3.1( p. 134)				
Comprehensive Plan Element				
	<b>Public Service and Facilities</b>		<b>Environment</b>	
✓	<b>Economy</b>		<b>Housing</b>	
	<b>Community Appearance</b>		✓	<b>Transportation</b>
✓	<b>Land Use</b>			<b>Other City Plan/Policy</b>
<b>Statement of Need:</b> This project would relocate the Main Street entrance to the Pickett Shopping Center from the County into the City and convert it to both an entrance and an exit. The next entrance would align with the existing drive aisle. The creation of an exit onto Main Street in this location would relieve the pressure on Pickett Road, which is the only full-access exit from this shopping center.			<b>Picture:</b> 	
Year	Project Cost	Purpose of Expenditure		
Adopted 2016	\$ -			
2017	450,000	Engineering, Construction		
2018				
2019				
2020				
2021				
<b>Total 2021</b>	<b>\$ 450,000</b>			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General, NVTA 30%, RevShr	\$ -	-	\$ -	
Origin of Project			Change from Previous CIP	
	City Council		No Change	
	Board/Commission		Increase in Amount	
✓	Citizen/Civic Association		Decrease in Amount	
✓	Staff		✓	New Project
	Other:		Other:	
<b>User/Coordinating Departments:</b> Public Works - Transp CD&P				

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021


<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Northfax Storm Drainage & Intersection Improvements				
<b>Comprehensive Plan Reference:</b> ENV-2.1 (p. 34); PFS-2.2 (p. 84); CA-1.5 (p. 103); T-7.3.2 (p. 134)				
<b>Comprehensive Plan Element</b>				
	Public Service and Facilities		Environment	
	Economy		Housing	
	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy
<b>Statement of Need:</b> This project will make intersection and stormwater improvements to the intersection of Routes 50 and 123. The estimated cost of the project is \$35,335,495. \$18,561,309 has been expended in the years prior to 2016. For FY 2016, an additional \$15m was adopted. The project needs an additional \$1,774,185 to fund the deficit between available funding and the updated project estimate. The City is applying for Revenue Sharing funds in FY 17 for half of this amount. The other half would come from the Transportation Tax Fund.		<b>Picture:</b> 		
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted 2016</b>	\$ 15,000,000	Construction and Construction Management		
<b>2017</b>	1,774,186	Construction		
<b>2018</b>				
<b>2019</b>				
<b>2020</b>				
<b>2021</b>				
<b>Total</b>	\$ 1,774,186			
<b>&gt;2021</b>				
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	
NVTA 30%, NVTA 70%, RevShr		\$ -	- \$	
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
✓	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
	Staff			New Project
	Other:			Other:
<b>User/Coordinating Departments:</b> Public Works, Transportation				




City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Old Town Sidewalk Spot Widening				
<b>Comprehensive Plan Reference:</b> LU-4.1 (p. 157); T-7.3.1 (p. 134)				
Comprehensive Plan Element				
✓	Public Service and Facilities		Environment	
✓	Economy		Housing	
✓	Community Appearance		✓	Transportation
✓	Land Use		Other City Plan/Policy	
<b>Statement of Need:</b> This project would construct spot widening of sidewalks in Old Town where there is space between the back of sidewalk and the building front. In FY 16 staff is conducting a preliminary assessment to determine feasible locations for spot widening. The FY 17 funding would be used for construction.		<b>Picture:</b> 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2016	\$ -			
2017	500,000	Construction		
2018				
2019				
2020				
2021				
<b>Total 2021</b>	<b>\$ 500,000</b>			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
C&I, RevShr	\$ -	-	\$ -	
Origin of Project			Change from Previous CIP	
✓	City Council		No Change	
	Board/Commission		Increase in Amount	
	Citizen/Civic Association		Decrease in Amount	
	Staff		✓	New Project
	Other:		Other:	
<b>User/Coordinating Departments:</b> Public Works - Transp CD&P				


City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Citywide Crosswalk Recoating				
<b>Comprehensive Plan Reference:</b> T-7.2.1 (p. 133), T-7.10.2 (p. 136), CA-1.4 (p. 103)				
<b>Comprehensive Plan Element</b>				
	<b>Public Service and Facilities</b>		<b>Environment</b>	
	<b>Economy</b>		<b>Housing</b>	
✓	<b>Community Appearance</b>		✓	<b>Transportation</b>
	<b>Land Use</b>			<b>Other City Plan/Policy</b>
<b>Statement of Need:</b> 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.			<b>Picture:</b> 	
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted 2016</b>	\$ 32,000	Recoat crosswalks - various locations		
<b>2017</b>	32,000	Recoat crosswalks - various locations		
<b>2018</b>	32,000	Recoat crosswalks - various locations		
<b>2019</b>	32,000	Recoat crosswalks - various locations		
<b>2020</b>	32,000	Recoat crosswalks - various locations		
<b>2021</b>	32,000	Recoat crosswalks - various locations		
<b>Total</b>	\$ 160,000			
<b>&gt;2021</b>	32,000	Annually		
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	
General		\$ -	- \$ -	
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
	<b>City Council</b>		✓	<b>No Change</b>
	<b>Board/Commission</b>			<b>Increase in Amount</b>
	<b>Citizen/Civic Association</b>			<b>Decrease in Amount</b>
✓	<b>Staff</b>			<b>New Project</b>
	<b>Other:</b>			<b>Other:</b>
<b>User/Coordinating Departments:</b>		<b>Public Works, Transportation</b>		


City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Concrete Curb and Gutter Maintenance				
<b>Comprehensive Plan Reference:</b> 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		Environment	
	Economy		Housing	
	Community Appearance		<input checked="" type="checkbox"/>	Transportation
	Land Use			Other City Plan/Policy
<b>Statement of Need:</b> This project is for approximately 50% replacement of 5,000 lf of curb/gutter and 500 driveway aprons for the FY17 proposed street paving list. This project is needed to address the aging concrete infrastructure. During previous CIP years, the concrete infrastructure was in its mid-life and not much had to be replaced. Now, the concrete infrastructure has reached its expected life cycle and additional concrete replacement is needed to provide a functional road system.		<b>Picture:</b> 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2016	\$ 934,000	Curb, gutter, sidewalk repairs		
2017	1,300,000	curb / gutter / driveway apron repairs		
2018	1,600,000	curb / gutter / driveway apron repairs		
2019	1,600,000	curb / gutter / driveway apron repairs		
2020	1,600,000	curb / gutter / driveway apron repairs		
2021	1,600,000	curb / gutter / driveway apron repairs		
<b>Total</b>	<b>\$ 7,700,000</b>			
>2021	1,600,000	Annually		
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council		No Change	
	Board/Commission		Increase in Amount	
	Citizen/Civic Association		<input checked="" type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		New Project	
	Other:	Other:		
<b>User/Coordinating Departments:</b>		Public Works, Street Division		


City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Independent Roadway Evaluation				
<b>Comprehensive Plan Reference:</b> EC-1.2 (p. 49); PFS-2.2 (p. 84); CA-1.5 (p. 103)				
Comprehensive Plan Element				
✓	Public Service and Facilities		Environment	
	Economy		Housing	
	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy
<b>Statement of Need:</b> In order to be considered for a 50% matching fund for road reconstruction from the state, proof of need, in the form of a professional evaluation with core samples and analysis, is necessary. The program will take four years to complete and the evaluation will be used to make repairs. The evaluation information will provide the City with future CIP projects and assist staff with maintenance management.		<b>Picture:</b> 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2016	\$ -			
2017	20,000	Evaluate the city's road system		
2018	50,000	Evaluate the city's road system		
2019	50,000	Evaluate the city's road system		
2020	50,000	Evaluate the city's road system		
2021				
<b>Total</b>	<b>\$ 170,000</b>			
>2021				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:		Other:	
<b>User/Coordinating Departments:</b>		Public Works, Street Division		


City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

PROJECT INFORMATION			
Project Name: Jermantown Rd Repairs			
Comprehensive Plan Reference: EC-1.2 (p. 49); PFS-2.2 (p. 84); CA-1.5 (p. 103)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		<input checked="" type="checkbox"/> Transportation
	Land Use		Other City Plan/Policy
<b>Statement of Need:</b> This request is to obtain a design, soil evaluation, cost estimate, and construction to resurface Jermantown Rd between Kutner Park and the City line. The design would include base repairs, underdrains, and surface overlay. This project would be spread over a three year period.		<b>Picture:</b> 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2016	\$ -		
2017	60,000	repairs to Jermantown Rd from Marilta Ct to city line	
2018	220,000	repairs to Jermantown Rd from Church St to Orchard St	
2019	140,000	repairs to Jermantown Rd from Orchard St to Marilta Ct	
2020			
2021			
Total 2021	\$ 420,000		
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -
Origin of Project			Change from Previous CIP
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/> New Project
	Other:	Other:	
User/Coordinating Departments: Public Works - Street Division			

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Street Crack Sealing				
<b>Comprehensive Plan Reference:</b> EC-1.2 (p. 49); CA-1.5 (p. 103)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		Environment	
	Economy		Housing	
	Community Appearance		<input checked="" type="checkbox"/>	Transportation
	Land Use			Other City Plan/Policy
<b>Statement of Need:</b> 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.		<b>Picture:</b> 		
Year	Project Cost	Purpose of Expenditure		
Adopted				
2016	\$ 40,000	Street surface preventive maintenance		
2017	65,000	Street surface preventive maintenance		
2018	65,000	Street surface preventive maintenance		
2019	65,000	Street surface preventive maintenance		
2020	65,000	Street surface preventive maintenance		
2021	65,000	Street surface preventive maintenance		
<b>Total</b>	<b>\$ 325,000</b>			
>2021	65,000	Annually		
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council		<input checked="" type="checkbox"/>	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:		Other:	
<b>User/Coordinating Departments:</b>		Public Works, Street Division		

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021


<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Street Repaving				
<b>Comprehensive Plan Reference:</b> EC-1.2 (p. 49); PFS-2.2 (p. 84); CA-1.5 (p. 103)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		Environment	
	Economy		Housing	
	Community Appearance		<input checked="" type="checkbox"/>	Transportation
	Land Use			Other City Plan/Policy
<b>Statement of Need:</b> 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:  <ul style="list-style-type: none"> <li>• Line striping</li> <li>• Pavement markers and loop detectors</li> <li>• Manhole adjustment rings</li> <li>• Road reinforcement mesh</li> <li>• Third party inspection oversight</li> </ul>		<b>Picture:</b> 		
Year	Project Cost	Purpose of Expenditure		
<b>Adopted 2016</b>	\$ 1,901,000	Street repaving and associated work		
<b>2017</b>	2,237,000	Street repaving and associated work		
<b>2018</b>	2,200,000	Street repaving and associated work		
<b>2019</b>	2,200,000	Street repaving and associated work		
<b>2020</b>	2,200,000	Street repaving and associated work		
<b>2021</b>	2,300,000	Street repaving and associated work		
<b>Total</b>	\$ 11,137,000			
<b>&gt;2021</b>	2,300,000	Annually		
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:		Other:	
<b>User/Coordinating Departments:</b>		Public Works, Street Division		

**City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021**


**FY 2017 Adopted  
Street Repaving Detail**

<u>Street</u>	<u>From</u>	<u>To</u>	<u>Estimated Cost</u>
CHAIN BRIDGE RD	WHITEHEAD ST	NORTH ST	46,000
FAIRFAX BLVD-eastbound	EATON PL	CHAIN BRIDGE RD	90,000
FAIRFAX BLVD	MAIN ST	CITY LINE	202,000
GEORGE MASON BVD	ARMSTRONG ST	SCHOOL ST	123,000
NORTH ST	MAIN ST	MAIN ST	53,000
OLD LEE HWY	RIDGE AVE	CORNELL RD	113,000
PICKETT RD	MAIN ST	MATHY DR	107,000
ADDISON CT	COLLIER RD	CUL-DE-SAC	12,000
ANDOVER DR	SPRING LAKE TER	CORNWALL RD	32,000
BROADVIEW DR	COUNTRY HILL DR	BROOKWOOD DR	27,000
CAMPBELL DR	LEE HWY	DEAD END	34,000
CENTER ST	RICHARDSON PL	DEAD END	36,000
CHESNUT ST	MAIN ST	DEAD END	83,000
CLEVELAND ST	SIDEBURN RD	DEAD END	35,000
COBB DR	NORMAN AVE	HOWERTON AVE	27,000
DARBY ST	LINDEN ST	LINDEN ST	37,000
DARBY ST	LINDEN ST	BERRITT ST	28,000
EAST ST	NORTH ST	SOUTH ST	27,000
FAIRFAX ST	WESTMORE DR	HOLLY ST	34,000
FARR DR	COUNTRY HILL DR	BROOKWOOD DR	22,000
FERN ST	PARK RD	OAKWOOD DR	12,000
FORD RD	MASON ST	UNIVERSITY DR	41,000
HOLLY ST	WESTMORE DR	PARK RD	21,000
MARILTA CT	JERMANTOWN RD	CUL-DE-SAC	21,000
MASON ST	KENMORE DR	DEAD END	53,000
MATHY DR	PICKETT RD	CITY LINE	13,000
MILBURN ST	FERN ST	CHESNUT ST	20,000
MOORE ST	KEITH AVE	RAILROAD AVE	14,000
MOSBY RD	DEAD END	BURKE STATION R	7,000
ORCHARD ST	HILL ST	BURROWS AVE	65,000
PARK HILL PL	SPRING LAKE TER	DEAD END	46,000
PARK RD	FERN ST	MAPLE ST	46,000
PUMPKIN PLACE	RUST RD	END	26,000
RICHARD AVE	DUNCAN ST	DEAD END	45,000
RIDGE AVE	OLD LEE HWY	DEAD END	10,000
SECOND ST	HALLMAN ST	OAK ST	32,000
SHARON CT	BURKE STATION R	CUL-DE-SAC	19,000
SHERWOOD ST	MILBURN ST	BERRY ST	19,000
SIDEBURN RD	BEAUMONT ST	DEAD END	27,000
SINGLETON CIR	BLUE COAT DR	CUL-DE-SAC	18,000
STOUGHTEN RD	BURKE STATION R	DEAD END	17,000
TRURO LN	NORTH ST	TRURO CHURCH	10,000
UNIVERSITY DR	ARMSTRONG ST	FOREST AVE	98,000
WESTMORE DR	RUST RD	HOLLY ST	23,000
WHITACRE RD	MAIN ST	CITY LINE	19,000
		<b>SubTotal for Milling/Overlay</b>	<b>1,890,000</b>
		<b>Line Striping</b>	<b>260,000</b>
		<b>Pavement Markers &amp; Loops</b>	<b>50,000</b>
		<b>Manhole adjustment rings</b>	<b>3,000</b>
		<b>Third party Inspection oversight</b>	<b>34,000</b>
		<b>TOTAL</b>	<b>2,237,000</b>




<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Railroad Avenue Sidewalk, Curb and Gutter				
<b>Comprehensive Plan Reference:</b> CA-4-1 (p.106); T-7.2.1. (p. 133)				
<b>Comprehensive Plan Element</b>				
✓	Public Service and Facilities		✓	Environment
	Economy			Housing
✓	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy
<b>Statement of Need:</b>		<b>Picture:</b>		
<p>This project provides for the installation of sidewalk, curb, and gutter along portions of the east and west sides of Railroad Avenue from Oliver Street to Main Street. Currently there are sections of Railroad Avenue between Oliver Street and Main Street with no curb and gutter or sidewalk. Providing these improvements will allow for two travel lanes with on-street parking as well as continuity for the pedestrian walkway network.</p> <p>The improvements along the west side of Railroad Avenue are estimated to cost \$160,000. The improvements along the east side of Railroad Avenue are estimated to cost \$140,000.</p>				
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
Adopted 2016	\$ -			
2017	50,000	Design		
2018	300,000	Construction		
2019				
2020				
2021				
<b>Total</b>	<b>\$ 350,000</b>			
>2021				
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
NVTA 30%		\$ -	-	\$ -
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
	City Council			No Change
	Board/Commission			Increase in Amount
✓	Citizen/Civic Association			Decrease in Amount
	Staff		✓	New Project
	Other:			Other:
<b>User/Coordinating Departments:</b> Public Works, Administration & Engineering				


City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Reline Bridge Culvert Storm Structures				
<b>Comprehensive Plan Reference:</b> PFS-2.2 (p. 84); CA-1.5 (p. 103)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	
	Economy		Environment	
	Community Appearance		Housing	
	Land Use		Transportation	
			Other City Plan/Policy	
<b>Statement of Need:</b> This project is necessary to extend the life of the storm structures that bridge vehicular traffic over the creek systems. The existing galvanized pipe has deteriorated and will not support the road bed if a new system is not installed.  FY17 - Burrows Ave FY18 - Plantation Pkwy		<b>Picture:</b> 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2016	\$ -			
2017	75,000	Reline Bridge Culvert Structure		
2018	75,000	Reline Bridge Culvert Structure		
2019	75,000	Reline Bridge Culvert Structure		
2020	75,000	Reline Bridge Culvert Structure		
2021	75,000	Reline Bridge Culvert Structure		
<b>Total 2021</b>	<b>\$ 375,000</b>			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General	\$ -	-	\$ -	
Origin of Project			Change from Previous CIP	
	City Council		No Change	
	Board/Commission		Increase in Amount	
	Citizen/Civic Association		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
	Other:			Other:
<b>User/Coordinating Departments:</b> Public Works - Street Division				


City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Advanced Signal Detector and Conventional Loop Maintenance				
<b>Comprehensive Plan Reference:</b> T-7.3.3 (p. 134); T-7.4.1 (p. 134); T-7.8.1 (p. 136)				
<b>Comprehensive Plan Element</b>				
	<b>Public Service and Facilities</b>		<b>Environment</b>	
	<b>Economy</b>		<b>Housing</b>	
	<b>Community Appearance</b>		✓	<b>Transportation</b>
	<b>Land Use</b>			<b>Other City Plan/Policy</b>
<b>Statement of Need:</b> 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 (locations to be determined), at a cost of \$15,000 - \$25,000 per intersection. Targeted locations will be those with recurring detection issues and outdated equipment. Also required annually is \$20K for repair and replacement of existing in-ground detector systems (loops).			<b>Picture:</b> 	
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted 2016</b>	\$ 20,000	In-ground repair/replace(\$20K)		
<b>2017</b>	80,000	Advanced detectors at 4 int.(\$60k): In-ground repair/replace(\$20K)		
<b>2018</b>	50,000	Advanced detectors at 2 int.(\$30k): In-ground repair/replace(\$20K)		
<b>2019</b>	50,000	Advanced detectors at 2 int.(\$30k): In-ground repair/replace(\$20K)		
<b>2020</b>	50,000	Advanced detectors at 2 int.(\$30k): In-ground repair/replace(\$20K)		
<b>2021</b>	50,000	Advanced detectors at 2 int.(\$30k): In-ground repair/replace(\$20K)		
<b>Total</b>	\$ 280,000			
<b>&gt;2021</b>	50,000	Annually		
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
General		\$ -	-	\$ -
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
	<b>City Council</b>		<b>No Change</b>	
	<b>Board/Commission</b>		✓	<b>Increase in Amount</b>
	<b>Citizen/Civic Association</b>			<b>Decrease in Amount</b>
✓	<b>Staff</b>			<b>New Project</b>
	<b>Other:</b>			<b>Other:</b>
<b>User/Coordinating Departments:</b>		<b>Public Works, Transportation</b>		


City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Refurbishing Existing Traffic Signal Intersections				
<b>Comprehensive Plan Reference:</b> T-7.3.3 (p. 134); T-7.4.1 (p. 134); T-7.8.1 (p. 136)				
<b>Comprehensive Plan Element</b>				
	<b>Public Service and Facilities</b>		<b>Environment</b>	
	<b>Economy</b>		<b>Housing</b>	
✓	<b>Community Appearance</b>		✓	<b>Transportation</b>
	<b>Land Use</b>			<b>Other City Plan/Policy</b>
<b>Statement of Need:</b> 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.		<b>Picture:</b> 		
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted 2016</b>	\$ 310,000	Refurbish Lee Highway and Jermantown Road signal		
<b>2017</b>	45,000	Refurbish Main Street and Burke Station Road signal		
<b>2018</b>	60,000	Refurbish Old Lee Highway and Old Pickett Road signal		
<b>2019</b>	55,000	Refurbish Main Street and Maple Street signal		
<b>2020</b>	120,000	Refurbish Main Street at Oak Street and Woodland Drive signals		
<b>2021</b>	55,000	Refurbish Main Street and Fair City Mall signal		
<b>Total</b>	\$ 335,000			
<b>&gt;2021</b>				
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	
General, NVTA 30%, RevShr		\$ -	-	
<b>Origin of Project</b>			<b>Revenues Generated</b>	
City Council	<b>Change from Previous CIP</b>			
Board/Commission	<b>No Change</b>			
Citizen/Civic Association	✓		<b>Increase in Amount</b>	
Staff	<b>Decrease in Amount</b>			
Other:	<b>New Project</b>			
		<b>Other:</b>		
<b>User/Coordinating Departments:</b> Public Works, Transportation				

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Streetlight Improvements				
<b>Comprehensive Plan Reference:</b> PFS-2.2 (p. 84); CA-1.7 (p. 104)				
<b>Comprehensive Plan Element</b>				
<input checked="" type="checkbox"/>	Public Service and Facilities		Environment	
	Economy		Housing	
<input checked="" type="checkbox"/>	Community Appearance		Transportation	
	Land Use		Other City Plan/Policy	
<b>Statement of Need:</b> This project provides for lighting improvements to improve roadway lighting and safety: FY17 - Requests were made for streetlights to be added on Armory Court (\$50K). FY18 - Requests were made for lighting improvements on Orchard Dr and McLean Ave (\$30K). FY19 - Request was made for lighting improvements on Layton Hall Dr (\$60K). 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). FY21 - Install decorative streetlights on Old Pickett Road from Pickett Road west to the commercial area (\$55K) and on Main Street near Fairview, Little River Hills and Lyndhurst (\$55K).		<b>Picture:</b> 		
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted 2016</b>	\$ 25,000	Streetlight improvements		
<b>2017</b>	50,000	Streetlight improvements		
<b>2018</b>	30,000	Streetlight improvements		
<b>2019</b>	60,000	Streetlight improvements		
<b>2020</b>	50,000	Streetlight improvements		
<b>2021</b>	105,000	Streetlight improvements		
<b>Total</b>	\$ 295,000			
<b>&gt;2021</b>				
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	
General, NVTA 30%		TBD	- \$	
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
	City Council		No Change	
	Board/Commission		Increase in Amount	
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input checked="" type="checkbox"/>	Decrease in Amount
	Staff			New Project
	Other:			Other:
<b>User/Coordinating Departments:</b>		Public Works, Street Division		

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

<b>PROJECT INFORMATION</b>			
<b>Project Name:</b> Streetlight Improvements On Fairfax Blvd			
<b>Comprehensive Plan Reference:</b> PFS-2.2 (p. 84); CA-1.7 (p. 104)			
<b>Comprehensive Plan Element</b>			
<input checked="" type="checkbox"/>	Public Service and Facilities		Environment
	Economy		Housing
<input checked="" type="checkbox"/>	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
<b>Statement of Need:</b> This project is to enhance appearance and improve roadway lighting along Fairfax Blvd.  FY17 - Remove and replace the 11 cobra style streetlights on the south side of Fairfax Blvd, eastbound between Pickett Rd and Fairfax Circle, and replace them with Carlyle (acorn style) streetlights (\$50K).  FY18 - To create uniformity to existing Carlyle lights along the south side of Fairfax Blvd, replace remaining frosted globes (approximately 80) with clear globes (\$60K).		<b>Picture:</b> 	
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
<b>Adopted 2016</b>	\$ -		
<b>2017</b>	50,000	Fairfax Blvd - replace cobra style streetlights w/Carlyle style	
<b>2018</b>	60,000	Fairfax Blvd - replace frosted globes w/clear globes	
<b>2019</b>			
<b>2020</b>			
<b>2021</b>			
<b>Total</b>	\$ 110,000		
<b>&gt;2021</b>			
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>
General		\$ -	- \$
<b>Origin of Project</b>			<b>Change from Previous CIP</b>
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		<input checked="" type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		New Project
	Other:	Other:	
<b>User/Coordinating Departments:</b>		Public Works, Street Division	