

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 2019 to 2023

Summary

Funding Summary	FY 2018 Budget	FY 2019 Adopted	FY 2020 Proposed	FY 2021 Proposed	FY 2022 Proposed	FY 2023 Proposed	FY 19 to 23 Total
General Fund							
Schools	\$ 227,000	\$ 210,500	\$ 116,200	\$ 401,000	\$ 100,000	\$ 100,000	\$ 927,700
General Government	1,811,768	1,420,475	5,335,581	2,729,088	1,338,670	625,330	11,449,144
Recreation / Community Appearance	441,713	392,101	1,943,000	2,673,025	173,050	173,050	5,354,226
Transportation	4,709,500	4,469,740	4,824,605	4,531,496	4,497,466	4,448,514	22,771,821
Financing	1,884,501	9,848,726	9,570,240	321,130	125,000	125,000	19,990,096
General Fund Subtotal	9,074,482	16,341,542	21,789,626	10,655,739	6,234,186	5,471,894	60,492,987
Other Funds							
Wastewater Fund (Waste)	7,564,500	8,943,000	6,472,000	6,861,000	9,128,000	14,029,000	45,433,000
Stormwater Fund (Storm)	1,490,000	1,665,000	2,620,000	2,600,000	3,090,000	2,490,000	12,465,000
State, Federal (DRPT, State, RevShr, CMAQ, Federal, RSTP, Smart Scale, I-66)	10,094,370	5,623,011	5,481,000	5,046,000	1,000,000	755,462	17,905,473
Commercial & Industrial Tax	280,000	400,000	1,700,000	-	-	-	2,100,000
NVTA 30%	730,000	515,000	40,000	90,000	30,000	30,000	705,000
NVTA 70%	-	2,500,000	6,500,000	6,500,000	28,000,000	-	43,500,000
Private / Grants / Other / FCPS	440,000	455,000	794,100	1,230,000	325,000	-	2,804,100
Cable Capital Grant (Cable)	240,000	240,000	200,000	225,000	200,000	200,000	1,065,000
Other Funds Subtotal	20,838,870	20,341,011	23,807,100	22,552,000	41,773,000	17,504,462	125,977,573
Total Capital Improvement Program	\$ 29,913,352	\$ 36,682,553	\$ 45,596,726	\$ 33,207,739	\$ 48,007,186	\$ 22,976,356	\$ 186,470,560

Schools

Project Schools	Page Num	Funding Source	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Proposed	FY 2021 Proposed	FY 2022 Proposed	FY 2023 Proposed	FY 19 to 23 Total
Elementary Schools									
Water Booster Pump (PES)	G-15	General	-	35,000	-	-	-	-	35,000
Fairfax High School									
Elevator Replacement - Fairfax High School	-	Other - FCPS	-	-	-	150,000	-	-	150,000
Rebel Run Lights	-	General	80,000	-	-	-	-	-	-
Stucco Repair/Replacement Fairfax High School	-	Other - FCPS	75,000	-	-	-	-	-	-
Lanier Middle School									
Elevator Replacement - Lanier Middle School	-	Other - FCPS	-	-	139,100	-	-	-	139,100
Maintenance									
Carpet and Tile Replacement	G-16	General	72,000	20,000	20,000	20,000	20,000	20,000	100,000
Concrete Repairs - Schools	G-17	General	20,000	20,000	20,000	20,000	20,000	20,000	100,000
HVAC Repair/Replacement	G-18	General	-	95,000	-	284,000	-	-	379,000
Paving Repairs - Schools	G-19	General	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Roof Repair and Replacement	G-20	General	15,000	15,500	16,200	17,000	-	-	48,700
Other									
Other Projects - Schools	-	General	15,000	-	35,000	35,000	35,000	35,000	140,000
Schools Summary			302,000	210,500	255,300	551,000	100,000	100,000	1,216,800
General Fund			227,000	210,500	116,200	401,000	100,000	100,000	927,700
Other - FCPS			75,000	-	139,100	150,000	-	-	289,100
Total Schools			302,000	210,500	255,300	551,000	100,000	100,000	1,216,800

General Government

Project General Government	Page Num	Funding Source	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Proposed	FY 2021 Proposed	FY 2022 Proposed	FY 2023 Proposed	FY 19 to 23 Total
Building Maintenance									
City Hall Maintenance	G-21	General	45,000	75,000	-	-	-	-	75,000
City Property Yard Maintenance	G-22	General	75,000	75,000	-	-	-	-	75,000
Fire Station #3 Maintenance	G-23	General	-	140,000	-	-	-	-	140,000
Green Acres Maintenance	-	General	-	-	175,000	50,000	50,000	-	275,000
Old Town Hall Maintenance	G-24	General	-	100,000	-	-	-	-	100,000
Facility Maintenance & Equipment									
Fleet Maintenance Lift Replacement	-	General	60,000	-	15,000	18,000	40,000	-	73,000
Fire									
Fire Station 33: Replacement Project	G-25	Financing	-	9,000,000	-	-	-	-	9,000,000
Medic Unit Replacement	G-26	FVFD	-	300,000	-	330,000	-	-	630,000
Rescue Engine Replacement	-	Financing	-	-	1,000,000	-	-	-	1,000,000
Self Contained Breathing Apparatus Replacement	-	General,FVFD	-	-	-	700,000	-	-	700,000
Traffic Preemption Improvements & Maintenance	-	C&I	280,000	-	-	-	-	-	-
Training Center Fire/Security Alarm & Fire Protection System	G-27	Financing	-	50,000	-	-	-	-	50,000
Training Center: Public Safety Radio & Alerting System	G-28	Financing	-	50,000	-	-	-	-	50,000
General									
Cable TV Equipment	H-21	Cable	240,000	240,000	200,000	225,000	200,000	200,000	1,065,000
Cemetery Columbarium	-	General	75,000	-	-	-	-	-	-
Fuel Island Maintenance	G-29	General	-	60,000	650,000	-	-	-	710,000
Northern Virginia Community College	G-30	General	52,184	52,328	59,500	60,000	60,000	60,000	291,828
Planting & Beautification	G-31	General	30,000	25,000	30,000	30,000	30,000	30,000	145,000
Stub Street Improvements	-	General	-	-	110,000	33,000	25,000	-	168,000
Historic Resources									
Blenheim House	G-32	General,Private	50,000	35,000	25,000	-	-	-	60,000
Blenheim Interpretive Center Parking Lot Repairs	-	General	-	-	160,000	30,000	-	-	190,000
Krasnow Barn Site and Reassembly	-	General,Grant	-	-	85,000	-	-	-	85,000
Infrastructure Replacement and Improvements									
Datacenter server and storage replacement	G-33	General	100,000	50,000	50,000	-	-	-	100,000
IT - Software Upgrades									
General Ledger/Personnel Software	-	General	-	-	-	-	75,000	-	75,000
Lighting									
Route 123 Pole Lights	-	General	25,000	-	-	-	-	-	-
Police									
Emergency Communications and Records Management Systems Upgrade	-	General	-	-	215,000	-	-	-	215,000
Facility Security System Upgrade	G-34	General	25,000	15,000	15,000	15,000	-	-	45,000
Fairfax County NG911 Interconnect	-	General	140,000	-	-	-	-	-	-
Police Information Technology Program	G-35	General	78,784	81,147	83,581	86,088	88,670	91,330	430,816
Police Mobile and Portable Radio Upgrade	-	Financing	991,000	-	-	-	-	-	-
Police Vehicle Garage	-	General	-	-	48,000	400,000	-	-	448,000
Police Vehicle Replacement	G-36	General	117,800	160,000	206,500	150,000	150,000	150,000	816,500

General Government

Project General Government	Page Num	Funding Source	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Proposed	FY 2021 Proposed	FY 2022 Proposed	FY 2023 Proposed	FY 19 to 23 Total
Vehicle Equipment Replacement									
Debt Service of Existing Vehicle & Equipment Leases (Pre - FY 2018)	G-37	Financing	756,253	611,478	388,805	196,130	-	-	1,196,413
Vehicle & Equipment Replacement (Cash Purchases Only)	G-38	General	878,000	552,000	3,413,000	632,000	820,000	294,000	5,711,000
General Government Summary			4,019,021	11,671,953	6,929,386	2,955,218	1,538,670	825,330	23,920,557
C&I			280,000	-	-	-	-	-	-
Cable - Fund			240,000	240,000	200,000	225,000	200,000	200,000	1,065,000
Financing			1,747,253	9,711,478	1,388,805	196,130	-	-	11,296,413
General Fund			1,736,768	1,420,475	5,335,581	2,104,088	1,338,670	625,330	10,824,144
Grant			-	-	5,000	-	-	-	5,000
Other FVFD			-	300,000	-	430,000	-	-	730,000
Private			15,000	-	-	-	-	-	-
Total General Government			4,019,021	11,671,953	6,929,386	2,955,218	1,538,670	825,330	23,920,557

Bolded items represent new CIP projects in FY 2019

Recreation / Community Appearance

Project Recreation / Community Appearance	Page Num	Funding Source	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Proposed	FY 2021 Proposed	FY 2022 Proposed	FY 2023 Proposed	FY 19 to 23 Total
Annual									
Northern Virginia Regional Park Authority-NOVA Parks	G-48	General	61,713	62,101	63,000	63,025	63,050	63,050	314,226
Ballfields - Baseball & Softball									
Providence Park Rectangle Field Renovation	-	General	-	-	100,000	-	-	-	100,000
Stafford Park Turf Replacement	-	General	-	-	650,000	-	-	-	650,000
Thaiss Park Field Renovation	G-49	General	25,000	25,000	-	-	-	-	25,000
Drainage									
Pat Rodio Park - Drainage Project	-	Storm	-	-	200,000	-	-	-	200,000
Fencing / Backstops									
Thaiss Park - Replacement of Fencing	G-50	General	-	40,000	40,000	-	-	-	80,000
Van Dyck Park Tennis Court Fence Replacement	-	General	-	-	30,000	-	-	-	30,000
General									
ADA Compliance - Parks	G-51	General	75,000	25,000	25,000	25,000	25,000	25,000	125,000
All Parks - Sign Replacement & Park Entrance Beautification	G-52	General	-	15,000	30,000	30,000	-	-	75,000
Dog Park Design and Construction	-	General,Private	50,000	-	-	-	-	-	-
Draper Park Synthetic Turf Replacement	G-53	Financing	-	-	125,000	125,000	125,000	125,000	500,000
Fairfax High School Synthetic Turf Replacement	G-54	Financing	137,248	137,248	137,248	-	-	-	274,496
Lanier Middle School Synthetic Turf Installation	-	General	-	-	-	2,100,000	-	-	2,100,000
Toro Workman Utility Vehicle	-	General	20,000	-	-	-	-	-	-
Infrastructure Replacement and Improvements									
Van Dyck Master Plan Implementation	-	Financing	-	-	7,919,187	-	-	-	7,919,187
Irrigation									
Irrigation Installation at Providence Elementary Fields	-	General	25,000	-	-	-	-	-	-
Lighting									
Thaiss Park Field Lighting	G-55	General,Private	-	70,000	-	-	-	-	70,000
Pavilion / Shelters									
Providence Elementary - Concession/Storage/Restroom Building Refurbishment	-	General	-	-	300,000	-	-	-	300,000
Ratcliffe Park Pavilion Replacement	-	General	-	-	50,000	-	-	-	50,000
Replace Providence Park Pavilion and Restroom	-	General	-	-	-	300,000	-	-	300,000
Paving and Parking Lots									
Annual - General Park Asphalt Resurfacing	G-56	General	25,000	50,000	50,000	35,000	35,000	35,000	205,000
Planning									
Community Center Site and Program Study	G-57	General	30,000	20,000	-	-	-	-	20,000
Update of the 2014 Parks Strategic Master Plan/Needs Assessment	-	General	-	-	75,000	-	-	-	75,000
Westmore School Site Master Plan	-	General	-	-	100,000	-	-	-	100,000
Playgrounds									
Playground Equipment Maintenance & Replacement	G-58	General	155,000	50,000	100,000	50,000	50,000	50,000	300,000
Restrooms									
Permanent Restroom Installations at Draper Drive Park	-	General	-	-	300,000	-	-	-	300,000
Tennis Courts									
Providence, Westmore, Kutner & Van Dyck Park Tennis Court Resurfacing	-	General	-	-	30,000	70,000	-	-	100,000

Recreation / Community Appearance

Project Recreation / Community Appearance	Page Num	Funding Source	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Proposed	FY 2021 Proposed	FY 2022 Proposed	FY 2023 Proposed	FY 19 to 23 Total
Trails									
Judicial Drive Trail Connection	G-59	Federal,General	-	425,000	-	-	-	-	425,000
Trail Repair and Improvements	G-60	RSTP	-	460,000	-	-	-	-	460,000
Rec. & Community Appearance Summary			603,961	1,379,349	10,324,435	2,798,025	298,050	298,050	15,097,909
Federal - Other			-	340,000	-	-	-	-	340,000
Federal - RSTP			-	460,000	-	-	-	-	460,000
Financing			137,248	137,248	8,181,435	125,000	125,000	125,000	8,693,683
General Fund			441,713	392,101	1,943,000	2,673,025	173,050	173,050	5,354,226
Private			25,000	50,000	-	-	-	-	50,000
Storm Water - Fund			-	-	200,000	-	-	-	200,000
Total Recreation & Community Summary			603,961	1,379,349	10,324,435	2,798,025	298,050	298,050	15,097,909

Environment - Stormwater

Project Environment - Stormwater	Page Num	Funding Source	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Proposed	FY 2021 Proposed	FY 2022 Proposed	FY 2023 Proposed	FY 19 to 23 Total
Annual Maintenance									
Driveway Pipe Replacement Project	H-4	Storm	30,000	50,000	55,000	60,000	65,000	70,000	300,000
Replacement of Failing Galvanized Storm Drainage Systems	H-5	Storm	100,000	110,000	115,000	120,000	125,000	130,000	600,000
Storm Drainage Maintenance	H-6	Storm	110,000	120,000	120,000	150,000	150,000	150,000	690,000
Storm Drainage Outfall Maintenance & Repair	H-7	Storm	100,000	100,000	105,000	110,000	115,000	120,000	550,000
Storm Drainage Repair for Paving Schedule	H-8	Storm	100,000	100,000	105,000	110,000	115,000	120,000	550,000
Storm Pipe Lining Rehabilitation	H-9	Storm	100,000	110,000	115,000	120,000	125,000	130,000	600,000
Storm Water Pipe Deficiencies Identified by Inspections	-	Storm	120,000	-	-	-	-	-	-
Drainage									
Neighborhood Drainage Projects	H-10	Storm	150,000	200,000	100,000	200,000	50,000	-	550,000
Reline Bridge Culvert Storm Structures	H-11	Storm	75,000	75,000	80,000	85,000	90,000	95,000	425,000
Sager Ave Culvert Replacement	-	General,RevShr	-	-	-	1,250,000	-	-	1,250,000
Video Inspection of Storm Lines	H-12	Storm	-	125,000	125,000	125,000	125,000	125,000	625,000
Infrastructure Replacement and Improvements									
Ashby Pond Dredging	H-13	Storm	-	20,000	-	-	-	-	20,000
Flood Study - Foxcroft Colony & Mosby Woods Condos	-	Storm	-	-	-	-	595,000	-	595,000
State/Federal Mandated									
Municipal Separate Storm Sewer System (MS4)	H-14	Storm	75,000	95,000	95,000	95,000	95,000	95,000	475,000
Private BMP/SWM Inspection	H-15	Storm	100,000	120,000	135,000	145,000	155,000	165,000	720,000
Public BMP/SWM Inspection and Maintenance	H-16	Storm	90,000	110,000	120,000	130,000	135,000	140,000	635,000
Stream Evaluation and Restoration	H-17	Grant,Storm	650,000	230,000	1,300,000	1,300,000	975,000	650,000	4,455,000
TMDL Action Plans	H-18	Storm	90,000	100,000	500,000	500,000	500,000	500,000	2,100,000
Subtotal Stormwater			1,890,000	1,665,000	3,070,000	4,500,000	3,415,000	2,490,000	15,140,000
General Fund			75,000	-	-	625,000	-	-	625,000
Grant			325,000	-	650,000	650,000	325,000	-	1,625,000
State—Revenue Sharing			-	-	-	625,000	-	-	625,000
Storm Water - Fund			1,490,000	1,665,000	2,420,000	2,600,000	3,090,000	2,490,000	12,265,000
Total Stormwater			1,890,000	1,665,000	3,070,000	4,500,000	3,415,000	2,490,000	15,140,000

Bolded items represent new CIP projects in FY 2019

Environment - Wastewater

Project Environment - Wastewater	Page Num	Funding Source	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Proposed	FY 2021 Proposed	FY 2022 Proposed	FY 2023 Proposed	FY 19 to 23 Total
Facility Maintenance & Equipment									
Wastewater Pump Station Containment	G-61	Waste	50,000	50,000	50,000	50,000	-	-	150,000
Wastewater Vehicle & Equipment Replacement Summary Sheet	G-64	Waste	72,000	84,000	45,000	133,000	350,000	-	612,000
Infrastructure Replacement and Improvements									
Noman M. Cole Plant Upgrade	G-67	Waste	5,607,000	6,849,000	4,460,000	4,733,000	6,946,000	12,178,000	35,166,000
Sanitary Sewer Line and Replace at Main St & West St	-	Waste	90,500	-	-	-	-	-	-
Sanitary Sewer Line Repair and Replacement	G-68	Waste	105,000	110,000	112,000	114,000	116,000	119,000	571,000
Sanitary Sewer Lining - 10" and Under	G-69	Waste	460,000	470,000	470,000	480,000	480,000	490,000	2,390,000
Sanitary Sewer Main Rehabilitation at University Dr & North St	G-70	Waste	-	100,000	-	-	-	-	100,000
Sanitary Sewer Manhole Rehabilitation	G-71	Waste	120,000	120,000	122,000	125,000	127,000	130,000	624,000
Sanitary Sewer Trunk Lining - Over 10"	G-72	Waste	550,000	550,000	600,000	600,000	650,000	650,000	3,050,000
Sewage Pumping Stations R&R	G-73	Waste	30,000	30,000	30,000	30,000	-	-	90,000
Wastewater Stream Pipe Encasement Project	G-74	Waste	50,000	150,000	153,000	156,000	159,000	162,000	780,000
Projects									
Geographic Information System (GIS) for Wastewater Model	G-75	Waste	130,000	130,000	130,000	140,000	-	-	400,000
Sanitary Sewer Evaluation	G-76	Waste	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Subtotal Wastewater			7,564,500	8,943,000	6,472,000	6,861,000	9,128,000	14,029,000	45,433,000
Environment Summary									
General Fund			75,000	-	-	625,000	-	-	625,000
Grant			325,000	-	650,000	650,000	325,000	-	1,625,000
State-Revenue Sharing			-	-	-	625,000	-	-	625,000
Storm Water - Fund			1,490,000	1,665,000	2,420,000	2,600,000	3,090,000	2,490,000	12,265,000
Wastewater - Fund			7,564,500	8,943,000	6,472,000	6,861,000	9,128,000	14,029,000	45,433,000
Total Environment			9,454,500	10,608,000	9,542,000	11,361,000	12,543,000	16,519,000	60,573,000

Bolded items represent new CIP projects in FY 2019

Transportation

Project Transportation	Page Num	Funding Source	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Proposed	FY 2021 Proposed	FY 2022 Proposed	FY 2023 Proposed	FY 19 to 23 Total
Annual Maintenance									
Asphalt Sidewalk Replacement Program	G-77	General	30,000	30,000	31,000	31,000	32,000	32,000	156,000
Brick Sidewalk and Crosswalk Maintenance	G-78	General	109,000	109,000	111,000	113,000	116,000	118,000	567,000
City Sidewalk & Handicapped Ramp Replacement Program	G-79	General	123,000	123,000	125,000	127,000	130,000	133,000	638,000
Facility Maintenance & Equipment									
Asphalt Saw	-	General	-	-	38,000	-	-	-	38,000
Compact Excavator	-	General	-	-	50,000	-	-	-	50,000
Emergency Power Battery Backup System	G-80	General	25,000	25,500	26,060	26,581	27,113	27,655	132,909
Replacement Of Older Traffic Signal Cabinets	G-81	General	30,000	30,600	31,212	31,836	32,473	33,122	159,243
Snow Blower	-	General	80,000	-	-	-	-	-	-
Infrastructure Replacement and Improvements									
Chain Bridge Road/Judicial Streetscape	G-82	General	25,000	75,000	-	-	-	-	75,000
Pickett Road Roadway Resurfacing	G-83	RSTP	-	280,000	-	-	-	-	280,000
Roadbed Reconstruction	-	RSTP	-	-	-	-	1,000,000	-	1,000,000
Sign Printing Machine	-	General	30,000	-	-	-	-	-	-
University Drive Improvements	G-84	C&I,NVTA 30%,RevShr	150,000	1,000,000	-	-	-	-	1,000,000
Multimodal									
Bike Share	G-85	C&I,NVTA 30%	-	25,000	1,500,000	-	-	-	1,525,000
Multimodal Improvements	G-86	RSTP	300,000	74,000	331,000	-	-	755,462	1,160,462
Transit Facility Improvements	G-87	I-66 inside the Beltway	-	500,000	-	-	-	-	500,000
Transportation Demand Management	G-88	Other	-	30,000	-	-	-	-	30,000
Planning									
Eaton Place/CBR Intersection	-	NVTA 70%	-	-	500,000	1,500,000	8,000,000	-	10,000,000
Projects									
Bridge Maintenance	G-89	RSTP,General	200,000	400,000	200,000	621,000	-	-	1,221,000
Chain Bridge Road Sidewalk (new location north of Kenmore)	G-90	Other	250,000	75,000	-	-	-	-	75,000
City Entrance Signs	-	General	60,000	-	-	-	-	-	-
FHWA Mandated Sign Retroreflectivity Compliance	G-91	General	50,000	51,000	52,020	53,060	54,121	55,203	265,404
Jermantown Road Widening	G-92	NVTA 30%,NVTA 70%	-	200,000	1,000,000	5,000,000	20,000,000	-	26,200,000
Northfax Internal Street and Rights-of-Way Improvements (Northfax II)	G-93	NVTA 70%,RevShr	-	5,000,000	-	-	-	-	5,000,000
Old Lee Highway Multimodal Project	-	NVTA 70%,RevShr	-	-	10,000,000	-	-	-	10,000,000
Railroad Avenue Sidewalk, Curb and Gutter	G-94	C&I	-	50,000	-	-	-	-	50,000
Residential Sidewalk Construction	G-95	C&I	-	100,000	200,000	-	-	-	300,000
Service Club Affiliation Signs	-	General	50,000	-	-	-	-	-	-
University Drive Extension	-	State-Smartscale	9,994,370	-	-	-	-	-	-
Road Maintenance									
Citywide Crosswalk Recoating	G-96	General	32,000	32,640	33,293	33,959	34,638	35,331	169,861
Concrete Curb and Gutter Maintenance	G-97	General	1,400,000	1,400,000	1,600,000	1,600,000	1,600,000	1,600,000	7,800,000
Independent Roadway Evaluation	G-98	RSTP,General	50,000	50,000	50,000	250,000	-	-	350,000
Jermantown Rd Repairs	-	General	220,000	-	140,000	-	-	-	140,000
Primary Extension Paving	G-99	Federal	-	969,011	-	-	-	-	969,011
Street Crack Sealing	-	General	60,000	-	30,000	32,000	32,000	34,000	128,000
Street Repaving	G-100	General	2,030,500	1,997,000	2,200,000	2,300,000	2,300,000	2,300,000	11,097,000

Transportation

Project Transportation	Page Num	Funding Source	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Proposed	FY 2021 Proposed	FY 2022 Proposed	FY 2023 Proposed	FY 19 to 23 Total
Street Lights & Traffic Signal Maintenance									
Advanced Signal Detector and Conventional Loop Maintenance	G-102	General	50,000	21,000	52,020	53,060	54,121	55,203	235,404
LED Street Name Signs	-	General	-	-	25,000	25,000	25,000	25,000	100,000
Refurbishing Existing Traffic Signal Intersections	G-103	General	55,000	60,000	120,000	55,000	60,000	-	295,000
Streetlight Improvements	G-104	NVTA 30%	30,000	40,000	40,000	90,000	30,000	30,000	230,000
Streetlight Improvements On Fairfax Blvd	-	General	-	-	60,000	-	-	-	60,000
Streetlight Improvements On George Mason Blvd	G-105	General	-	35,000	-	-	-	-	35,000
Traffic Signal Cabinet Security Locks	G-106	General	-	30,000	-	-	-	-	30,000
Transit									
CUE Farebox Upgrades	-	C&I, NVTC	100,000	-	-	-	-	-	-
Vehicle & Equipment Replacements (Transit Buses)	-	State	-	-	-	3,600,000	-	-	3,600,000
Transportation Summary			15,533,870	12,812,751	18,545,605	15,542,496	33,527,466	5,233,976	85,662,294
C&I			-	400,000	1,700,000	-	-	-	2,100,000
Federal - Other			-	969,011	-	-	-	-	969,011
Federal - RSTP			-	354,000	481,000	821,000	1,000,000	755,462	3,411,462
General Fund			4,709,500	4,469,740	4,824,605	4,531,496	4,497,466	4,448,514	22,771,821
I-66 Inside Beltway			9,994,370	500,000	-	-	-	-	500,000
NVTA 30%			730,000	515,000	40,000	90,000	30,000	30,000	705,000
NVTA 70%			-	2,500,000	6,500,000	6,500,000	28,000,000	-	43,500,000
NVTC Trust Fund			100,000	-	-	-	-	-	-
Other			-	105,000	-	-	-	-	105,000
State - Other			-	-	-	3,600,000	-	-	3,600,000
State-Revenue Sharing			-	3,000,000	5,000,000	-	-	-	8,000,000
Total Transportation			15,533,870	12,812,751	18,545,605	15,542,496	33,527,466	5,233,976	85,662,294

PROJECT INFORMATION

Project Name: Water Booster Pump (PES)

Comprehensive Plan Reference: PFS-1.2 (8.83); PFS-2.2 (p.84)

Comprehensive Plan Element

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

Statement of Need:

This project provides one time funding to replace the water booster pump at Providence Elementary School. The current pump is past the end of its useful life (EOUL) and maintenance records support the replacement of the system.

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ -	
2019	35,000	Replace water booster pump at Providence Elementary
2020	-	
2021	-	
2022	-	
2023	-	
Total	\$ 35,000	
>2023	-	

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: Schools Schools

PROJECT INFORMATION

Project Name: Carpet and Tile Replacement

Comprehensive Plan Reference: PFS-1.2 (p.83); PFS-2.2 (p.84)

Comprehensive Plan Element

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

Statement of Need:

This project provides funding to replace existing carpeted areas and re-tile areas within classrooms at Daniels Run and Providence Elementary schools.

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted		
2018	\$ 72,000	Carpet and Tile replacement
2019	20,000	Carpet and Tile replacement
2020	20,000	Carpet and Tile replacement
2021	20,000	Carpet and Tile replacement
2022	20,000	Carpet and Tile replacement
2023	20,000	Carpet and Tile replacement
Total	\$ 100,000	
>2023		

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: Schools

PROJECT INFORMATION

Project Name: Concrete Repairs - Schools

Comprehensive Plan Reference: PFS-1.2 (p.83); PFS-2.2 (p.84)

Comprehensive Plan Element

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

Statement of Need:
This project provides funding for the replacement of concrete as necessary at the City's four schools.



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ 20,000	Concrete repairs at City schools
2019	20,000	Concrete repairs at City schools
2020	20,000	Concrete repairs at City schools
2021	20,000	Concrete repairs at City schools
2022	20,000	Concrete repairs at City schools
2023	20,000	Concrete repairs at City schools
Total	\$ 100,000	
>2023	20,000	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: Schools

PROJECT INFORMATION

Project Name: HVAC Repair/Replacement

Comprehensive Plan Reference: PFS-1.2 (p.83); PFS-2.2 (p.84)

Comprehensive Plan Element

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

Statement of Need:

This project provides for the replacement of air conditioning and/or heating unit components as needed at City schools. Several HVAC units at the elementary schools are nearing the end of their useful life and will likely need repair or replacement in future years.

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ -	
2019	95,000	HVAC Repair/Replacement
2020	-	
2021	284,000	HVAC Repair/Replacement
2022	-	
2023	-	
Total	\$ 379,000	
>2023	-	

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: Schools

PROJECT INFORMATION

Project Name: Paving Repairs - Schools

Comprehensive Plan Reference: PFS-1.2 (p.83); PFS-2.2 (p.84)

Comprehensive Plan Element

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

Statement of Need:
 This project provides funding to repair parking areas and bus loops at all four City schools.



Year	Project Cost	Purpose of Expenditure
Adopted		
2018	\$ 25,000	Paving repairs at all City schools
2019	25,000	Paving repairs at all City schools
2020	25,000	Paving repairs at all City schools
2021	25,000	Paving repairs at all City schools
2022	25,000	Paving repairs at all City schools
2023	25,000	Paving repairs at all City schools
Total	\$ 125,000	
>2023	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: Schools

PROJECT INFORMATION

Project Name: Roof Repair and Replacement

Comprehensive Plan Reference: PFS-1.2 (p.83); PFS-2.2 (p.84)

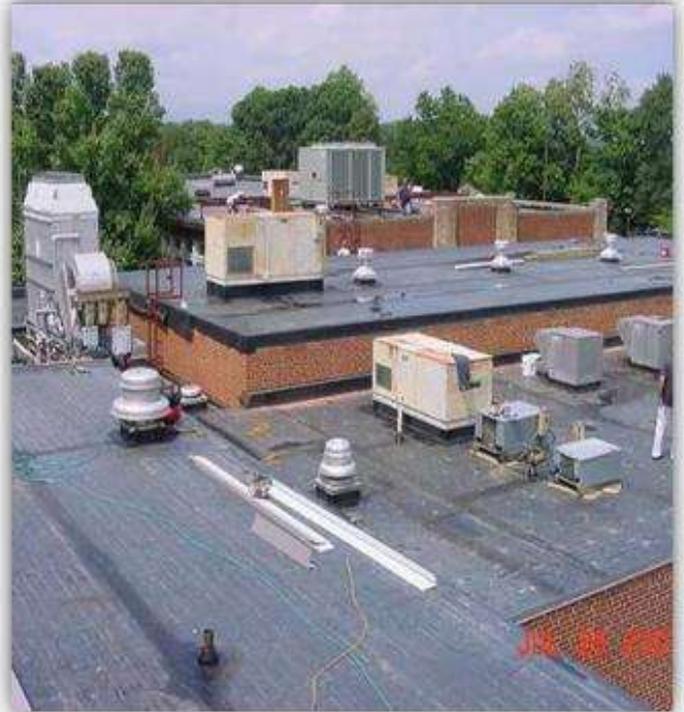
Comprehensive Plan Element

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

Statement of Need:

This project provides funding for the repair and replacement of roofing components at City schools. Funding will provide for the maintenance agreement at both Lanier Middle School and Fairfax High School.

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ 15,000	Repair and recoating Lanier Middle School
2019	15,500	Roof maintenance agreement LMS and FHS
2020	16,200	Roof maintenance agreement LMS and FHS
2021	17,000	Roof maintenance agreement LMS and FHS
2022	-	
2023	-	
Total	\$ 48,700	
>2023	-	

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: Schools

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2019 to 2023

PROJECT INFORMATION

Project Name: City Hall Maintenance

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

Statement of Need:

This project provides for maintenance of the City Hall facility. Work proposed includes milling, paving and striping 7,984 square yards of asphalt in the parking lot. (\$75k)

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted		
2018	\$ 45,000	Exterior steps/sidewalk repairs (\$5k), Sisson House Roof (\$15k)
2019	75,000	Parking Lot Replacement
2020	-	
2021	-	
2022	-	
2023	-	
Total	\$ 75,000	
>2023	-	

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: Public Works - Operations

PROJECT INFORMATION

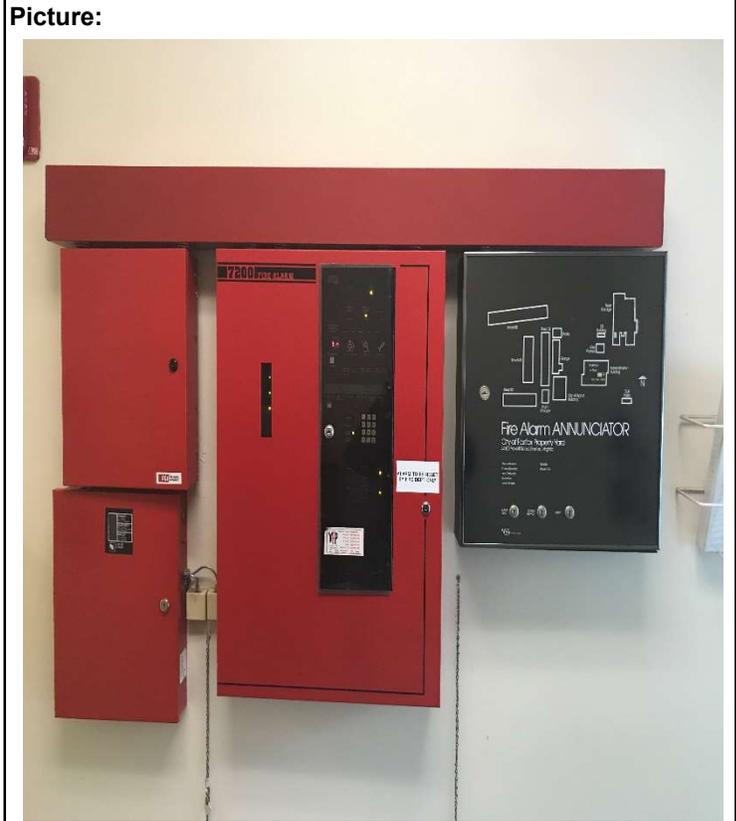
Project Name: City Property Yard Maintenance

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

Statement of Need:
 This project provides for the maintenance of the Property Yard facility. Work proposed includes upgrading the fire alarm system. The software on the fire alarm system is out dated and no longer available. (\$75k)



Year	Project Cost	Purpose of Expenditure
Adopted		
2018	\$ 75,000	Pavement Repairs
2019	75,000	Fire Alarm System Upgrade
2020	-	
2021	-	
2022	-	
2023	-	
Total	\$ 75,000	
>2023	-	

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: Public Works - Operations

PROJECT INFORMATION

Project Name: Fire Station #3 Maintenance

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

Statement of Need:

This project provides for maintenance of the Fire Station #3 facility. Work proposed includes:

Replacement of Generator: This project is to purchase a replacement generator for this facility. The current generator is running at 47.5 HRTZ and it should be running at 60 HRTZ. The governor control is bad, leaking oil and cannot be repaired because parts are no longer available for this unit. (\$40k)

Replacement of A/C Unit: This project is to purchase a replacement air conditioning unit for the fourth floor. The units' controls are no longer made so it makes it difficult to regulate the temperature. (\$25k)

Replacement of Windows: This project is to replace all of the windows at this facility. The window frames are rotting and they are becoming a safety hazard. (\$75k)

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ -	
2019	140,000	Replace Generator (\$40k); A/C Replacement (\$25k); Replace Windows (\$75k)
2020	-	
2021	-	
2022	-	
2023	-	
Total	\$ 140,000	
>2023	-	

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: Public Works - Operations

PROJECT INFORMATION

Project Name: Old Town Hall Maintenance

Comprehensive Plan Reference: PFS-2.2 (p.84); PRO-3.1 (p.94)

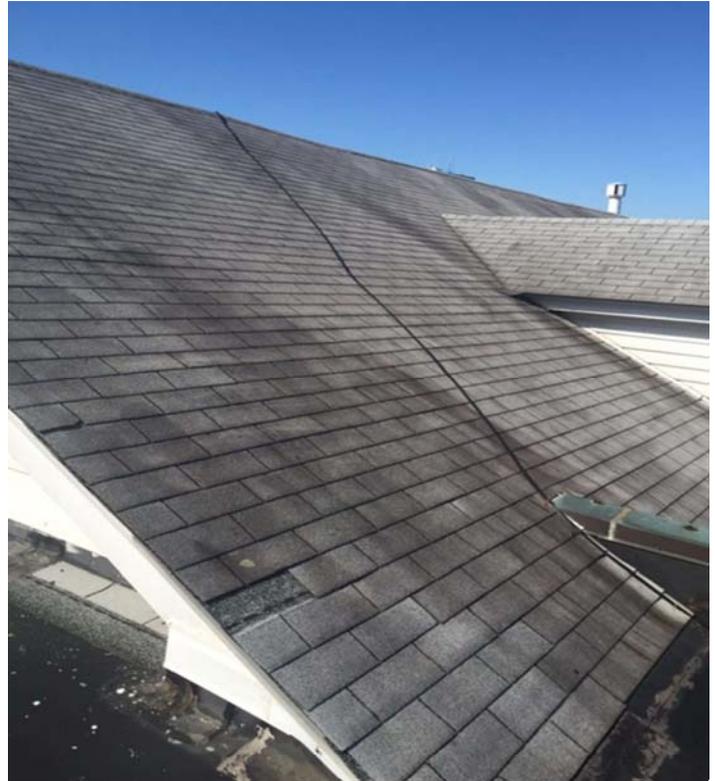
Comprehensive Plan Element

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

Statement of Need:

This project provides for maintenance of the Old Town Hall facility. The roof has exceeded its life expectancy and is starting to deteriorate and leak. Old Town Hall, built in 1900, is the social and architectural cornerstone of the Old Town Fairfax Historic District. Its roof is a character-defining feature, visible from all sides including from the new plaza. A standing seam metal roof is recommended, which will result in an appearance similar to the silver colored metal roof on the Fairfax Museum & Visitor Center, also a local historic landmark. (\$85k). The drapes in Old Town Hall will also be replaced (\$15k).

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ -	
2019	100,000	Roof Replacement (\$85k), Drapes (\$15k)
2020	-	
2021	-	
2022	-	
2023	-	
Total	\$ 100,000	
>2023	-	

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: Public Works - Operations

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2019 to 2023

PROJECT INFORMATION				
Project Name: Fire Station 33: Replacement Project				
Comprehensive Plan Reference: 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
Statement of Need:		Picture:		
<p>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 was completed in March 2017. The feasibility study indicated a facility meeting the programming needs of the department could be built on the existing site.</p> <p>FY 2016 & 2017 CIP's included \$500,000 each for the design phase of the replacement project.</p> <p>The City has arranged for financing to cover the remaining cost of demolition of the old station, temporary facility upgrades, construction, and furniture/fixtures.</p>				
Year	Project Cost	Purpose of Expenditure		
Adopted 2018	\$ -			
2019	9,000,000	Demolition of old station, temporary facility upgrades, construction, and furniture/fixtures.		
2020	-			
2021	-			
2022	-			
2023	-			
Total	\$ 9,000,000			
>2023	-			
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		<input checked="" type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:			Other:
User/Coordinating Departments:		Fire		

PROJECT INFORMATION

Project Name: Medic Unit Replacement

Comprehensive Plan Reference: PFS 2.2/2.4 (84)

Comprehensive Plan Element

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

Statement of Need:

According to the Fairfax Volunteer Fire Department (FVFD) and City of Fairfax Fire Department Multi-year Apparatus Replacement Plan, the 2009 Horton EMS transport unit (C323) is in need of replacement in Dec 2018 (FY 2019 CIP) and the 2010 Horton EMS transport unit is in need of replacement in Dec 2020 (FY 2021 CIP).

These vehicles have served as the front line units for five years, five years as reserves, and are approaching the point where repair costs escalate and their reliability decreases. Public Works (Fleet Manager) has provided supporting documentation on this request.

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ -	
2019	300,000	Replacement of 2008 medic unit
2020	-	
2021	330,000	Replacement of 2010 medic unit
2022	-	
2023	-	
Total	\$ 630,000	
>2023	-	

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

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: Fire

PROJECT INFORMATION

Project Name: Training Center Fire/Security Alarm & Fire Protection System

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

Statement of Need:

The Public Safety Training Center is an essential facility for the training of City of Fairfax departments including fire, EMS, police, and public works. In addition, the Training Center was built with consideration for the continuity of operations in the event one of the fire stations, the police station, EOC, or public works facilities became non-functional due to disaster.

The installation of an alarm and fire protection system will protect our investments and reduce our liability. This becomes more vital as the facility will be used as the temporary facility while the new Fire Station 33 is constructed.

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ -	
2019	50,000	Fire/security alarm & sprinkler system
2020	-	
2021	-	
2022	-	
2023	-	
Total	\$ 50,000	
>2023	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Financing	\$ 1,500	-	\$ -

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: Fire Police Dept./Information Technology

PROJECT INFORMATION				
Project Name: Training Center: Public Safety Radio & Alerting System				
Comprehensive Plan Reference: 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
Statement of Need:		Picture:		
<p>The Public Safety Training Center is an essential facility for the training of City of Fairfax departments including fire, EMS, police, and public works. In addition, the Training Center was built with consideration for the continuity of operations in the event one of the fire stations, the police station, EOC, or a public works facility became non-functional due to disaster. We are requesting funds to complete the project with an alerting and radio system.</p> <p>We are requesting funding to provide communications and emergency incident notification now that this facility will be used as the temporary facility while the new Fire Station 33 is constructed.</p>				
Year	Project Cost	Purpose of Expenditure		
Adopted 2018	\$ -			
2019	50,000	Public safety (fire & police) radio and alerting system		
2020	-			
2021	-			
2022	-			
2023	-			
Total	\$ 50,000			
>2023	-			
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		<input checked="" type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:			Other:
User/Coordinating Departments:		Fire	Police Dept./Information Technology	

PROJECT INFORMATION

Project Name: Fuel Island Maintenance

Comprehensive Plan Reference: PFS-1.4 (p.83)

Comprehensive Plan Element

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

Statement of Need:

This project provides maintenance at the Fuel Island at the Property Yard facility. Work proposed includes:

FY 2019>Replacement of Fuel Dispenser: This project is for the purchase of new fuel dispensers. The current diesel and gasoline pumps are over 10 years old. The transfer pumps are in need of a complete overhaul, due from age and use. The new pump would provide faster fuel fill ups and would be more efficient in fuel measurements of fuel pumped. (\$20k)

Replacement of Diesel Exhaust Fluid Storage Container: This project is to replace the current Diesel Exhaust Fluid Storage area. Diesel Exhaust Fluid should be stored out of sunlight and in a dry and heated location or the fluid can start to decompose. The containers are currently stored in a shed with no heat. By not having this fluid heated, it can cause the product to freeze which would keep the vehicle out of service until the product thaws. This fluid is required by the EPA to be used in all diesel engines. (\$40k)

FY2020>Replacement of Gasoline and Diesel Tanks: This project is for the purchase of two 12k gallon underground gasoline and diesel tanks. The current tanks are over 17 years old and are made from steel and are corroding. The replacement tanks are made from fiberglass material and should prevent the corrosion issue. The tanks have been cleaned and scaling of the tank has become an issue because of the corrosion.

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ -	
2019	60,000	Fuel Dispenser (\$20k); Diesel Exhaust Fluid Storage Container (\$40k)
2020	650,000	Gasoline and Diesel Tank Replacement
2021	-	
2022	-	
2023	-	
Total	\$ 710,000	
>2023	-	

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: Public Works - Operations

PROJECT INFORMATION				
Project Name: Northern Virginia Community College				
Comprehensive Plan Reference: PFS-1.2 (p. 83)				
Comprehensive Plan Element				
✓	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need: This project provides for the City's share of capital expenditures for the Northern Virginia Community College.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2018	\$ 52,184	Northern Virginia Community College capital expenditures		
2019	52,328	Northern Virginia Community College capital expenditures		
2020	59,500	Northern Virginia Community College capital expenditures		
2021	60,000	Northern Virginia Community College capital expenditures		
2022	60,000	Northern Virginia Community College capital expenditures		
2023	60,000	Northern Virginia Community College capital expenditures		
Total	\$ 291,828			
>2023	60,000	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: NVCC			Other:
User/Coordinating Departments:		Finance		

PROJECT INFORMATION

Project Name: Planting & Beautification

Comprehensive Plan Reference: EC-1.2 (p. 49); ENV-1.3 (p. 33); CA-1.5 (p. 103); CA-4.2 (p. 106)

Comprehensive Plan Element

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

Statement of Need:

This project provides for streetscape improvements and new/replacement trees/shrubs/flowers at public buildings and parks. This project also includes benches, planters, and tree pit maintenance.

Operating Cost(s): Upkeep on trees/shrubs/flowers with fertilizers, mulch and pesticide treatments.

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ 30,000	Plant Material
2019	25,000	Plant Material
2020	30,000	Plant Material
2021	30,000	Plant Material
2022	30,000	Plant Material
2023	30,000	Plant Material
Total	\$ 145,000	
>2023	30,000	Annually

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:

User/Coordinating Departments: Public Works - Operations

PROJECT INFORMATION

Project Name: Blenheim House

Comprehensive Plan Reference: PFS-2.1 (p. 84); HR-1.1 (p. 113); HR-1.11 (p.114)

Comprehensive Plan Element

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

Statement of Need:

The Blenheim House has only two major remaining items to complete its restoration. These two tasks total \$35K as follows: shutter replacement and window repair (\$20K), and bathroom rehab for staff and volunteers (\$15K including plumbing). The shutter/window task includes replacing 9 current sets of shutters on the front elevation that have deteriorated so badly they had become unsightly and had to be removed. There are 11 other windows (rear and side elevations) without shutters so the task includes fabrication for shutters for those windows as well, for a total of 20 sets of shutters. This task also includes rebuilding 8 cellar window frames that have deteriorated causing gaps for weather to enter. Completing the bathroom will allow staff and volunteers to extend open hours if desired. (These two tasks were proposed in previous staff CIP requests but due to funding reductions could not be included in the final approved City budget.) Enhancement of interior exhibits is proposed for FY 2020.

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted		
2018	\$ 50,000	Electrical/lightning rod/front and rear steps (\$15K from HFCI)
2019	35,000	Shutter replacement/window rehab, bathroom renovation
2020	25,000	Exhibits
2021	-	
2022	-	
2023	-	
Total	\$ 60,000	
>2023	-	

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

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: Historic Resources Public Works

PROJECT INFORMATION

Project Name: Datacenter server and storage replacement

Comprehensive Plan Reference: PFS-2.5 (p.84)

Comprehensive Plan Element

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

Statement of Need:

The City has two datacenters, one primary datacenter that provides most of the network services in the City and one datacenter that acts as a redundant backup system to be used if any system or systems go down in the primary datacenter. As of 2020, EMC will cease support on the City's Data Storage Systems and Dell will cease support on the City's Virtual Server Systems. This project would allow for the replacement of the existing Data Storage Systems and the existing Virtual Server Systems. The new systems will take up less space, require less power, create less heat all at the same time providing a faster and more stable environment for the City's network services.

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted		
2018	\$ 100,000	Replace old and unsupported datacenter devices
2019	50,000	Replace old and unsupported datacenter devices
2020	50,000	Replace old and unsupported datacenter devices
2021	-	
2022	-	
2023	-	
Total	\$ 100,000	
>2023	-	

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: IT

PROJECT INFORMATION				
Project Name: Facility Security System Upgrade				
Comprehensive Plan Reference: PFS - 2.4 (P.84)				
Comprehensive Plan Element				
✓	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need: In 2006 the police department moved into its new facility and installed an analog camera and door keycard access system. The funding for the initially proposed security system was reduced to minimize final costs to the building project. The 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. FY 19 is the second year of a multi-year project.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2018	\$ 25,000	Purchase upgraded video security hardware/software and licensing		
2019	15,000	Purchase digital video cameras		
2020	15,000	Purchase digital video cameras		
2021	15,000	Purchase digital video cameras and complete project		
2022	-			
2023	-			
Total	\$ 45,000			
>2023	-			
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:
User/Coordinating Departments: Police				

PROJECT INFORMATION

Project Name: Police Information Technology Program

Comprehensive Plan Reference: PFS - 2.4 (p.84)0

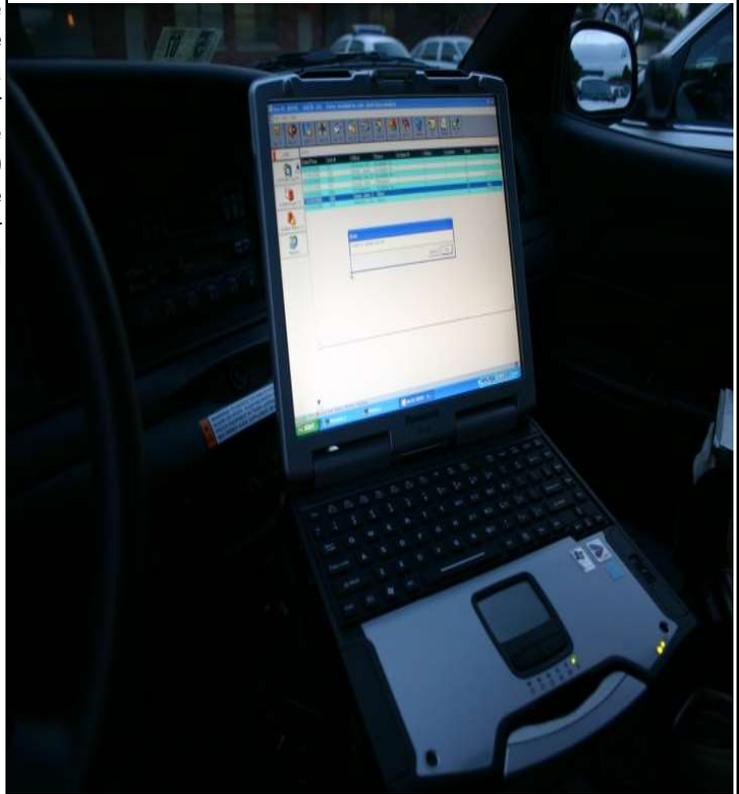
Comprehensive Plan Element

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

Statement of Need:

Projected expenditures are based on industry standards for the replacement of the department's servers, required software applications, desktop computers, printers, switches, mobile data computers (MDC's are the laptops used in cruisers) and other critical components of the department's IT infrastructure. The most significant costs are associated with 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.

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted 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.
2022	88,670	Same. Cost projection includes 3% adjustment for inflation.
2023	91,330	Same. Cost projection includes 3% adjustment for inflation.
Total	\$ 430,816	
>2023	91,330	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: Police

PROJECT INFORMATION

Project Name: Police Vehicle Replacement

Comprehensive Plan Reference: 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

Statement of Need:

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 replacement request includes the base price of the vehicles, build costs, as well as the equipment costs for lights, sirens, in-car video, consoles and racks, prisoner shields, and vehicle markings. All vehicles recommended for replacement are experiencing frequent maintenance issues and have high overall operating costs. Vehicles recommended for replacement in FY 2019:

YR	Vehicle	Assigned to	Mileage	Replacement Cost
2004	Harley Motorcycle	SOD	48,836	\$ 32,500
2003	Chevy Tahoe	SOD	65,783	\$ 41,500
2006	Ford Explorer	CID	97,042	\$ 29,500
2008	Ford Crown Victoria	Field Ops	90,085	\$ 56,500
Total				\$ 160,000

The Ford Crown Victoria will be replaced with a Ford Police Interceptor SUV. Total vehicle cost consists of the following components:

Vehicle	\$31,450	In-Car Video	\$4,600
Buildout	\$14,500	Armored Doors	\$3,200
Light Bar	\$ 1,900	Striping	\$ 850

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted		
2018	\$ 117,800	Actual cost projection
2019	160,000	Average cost projection
2020	206,500	Average cost projection
2021	150,000	Average cost projection
2022	150,000	Average cost projection
2023	150,000	Average cost projection
Total	\$ 816,500	
>2023	150,000	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:

User/Coordinating Departments: Police

PROJECT INFORMATION

Project Name: Debt Service of Existing Vehicle & Equipment Leases (Pre - FY 2018)

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

Statement of Need:

This project provides for the replacement of City vehicles and equipment that are worn and require extensive maintenance. This project also ensures safe equipment is provided to conduct City operations. Replacement vehicles/equipment will meet new EPA emissions regulations.

The City has 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.

The chart below reflects funding for pre - FY 2018 leases.

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted		
2018	\$ 756,253	Veh & equip lease payments on existing leases
2019	611,478	Veh & equip lease payments on existing leases
2020	388,805	Veh & equip lease payments on existing leases
2021	196,130	Veh & equip lease payments on existing leases
2022	-	Veh & equip lease payments on existing leases
2023	-	Veh & equip lease payments on existing leases
Total	\$ 1,196,413	
>2023	-	

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:		Other:	

User/Coordinating Departments: Public Works - Fleet

PROJECT INFORMATION

Project Name: Vehicle & Equipment Replacement (Cash Purchases Only)

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

Statement of Need:

This project provides for the replacement of City vehicles and equipment that are worn and require extensive maintenance. This project also ensures safe equipment is provided to conduct City operations. Replacement vehicles/equipment will meet new EPA emissions regulations. The City has 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.

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ 878,000	Vehicle and Equipment Replacement
2019	552,000	Vehicle and Equipment Replacement
2020	3,413,000	Vehicle and Equipment Replacement (actual amount TBD in FY 2020 budget)
2021	632,000	Vehicle and Equipment Replacement
2022	820,000	Vehicle and Equipment Replacement
2023	294,000	Vehicle and Equipment Replacement
Total	\$ 5,711,000	
>2023	1,000,000	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: Public Works - Fleet

Vehicle & Equipment Replacement Chart - FY 2019 Public Works

<i>Equipment #</i>	<i>Yr / Make / Model</i>	<i>Assignment</i>	<i>September 2017 Odometer Reading</i>	<i>Age Years</i>	<i>Replacement Schedule</i>	<i>Estimate Replacement (thousands)</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>	<i>Recommended Replacement</i>
FY 2019 Purchases																
682	2009 Mack Granite Trash Truck	Refuse	47,432	9	8	245	X				X	X	X			Heavy Duty Trash Truck
611	2007 Ford F-550 Stake Body Truck	Right-of-Ways	43,981	11	10	75	X			X	X		X			Medium Duty Stake Body Truck
652	2008 Ford F-250 Dump Bed Pickup	Refuse	104,893	11	10	50	X	X		X	X	X	X			Light Duty Dump Pickup
201	2001 Chevrolet Impala	Parks-Special Events	122,237	17	12	20	X	X	X		X		X	X		Compact Cargo Van
432	2006 Bobcat T300 Skid Steer Loader	Asphalt	2,183	11	10	90	X		X	X	X		X			Track Skid Steer Loader
490	2003 Chevrolet Malibu	Public Works Inspector	64,940	14	10	30	X		X	X	X			X		Light Duty Pickup
700	2001 Massey Ferguson Tractor w/Bucket	Parks & Rec	346	17	15	50	X		X	X				X		Light Duty Dump Truck

*Vehicles/Equipment are in priority order.

Vehicle & Equipment Replacement Chart - FY 2019 Public Works

Equipment #	Yr / Make / Model	Assignment	September 2017 Odometer Reading	Age (years)	Comments
FY 2019 Purchases					
682	2009 Mack Granite Trash Truck	Refuse	47,432	9	The unit is in spare status, has a high Operating cost over the last 5 yrs due from age and condition. Unit needs body and hydraulics refurbished. Life expectancy has been met and, which in turn the CPM will continue increasing due to age. The replacement was deferred from FY18 budget.
611	2007 Ford F-550 Stake Body Truck	Right-of-Ways	43,981	11	Entire frame, crossmembers and mounts have extreme deterioration. Engine needs removed and resealed all components. Platform on bed has started to peel away. Stake pockets in platform have excessive rust build up. The operating cost has doubled in FY17 due to the condition of the vehicle.
652	2008 Ford F-250 Dump Bed Pickup	Refuse	104,893	11	Mileage of truck has exceeded normal life. Truck interior, exterior, power train and suspension is in need of complete overhaul. Frame has moderate rust corrosion that continues to spread. Dump bed needs replaced due from wear.
201	2001 Chevrolet Impala	Parks-Special Events	122,237	17	Unit has been deferred from the replacement budget for 6 years. The total LTD cost has doubled the purchase cost of a new replacement. The car has high mileage and will require a overhaul on the complete drivetrain, suspension & steering.
432	2006 Bobcat T300 Skid Steer Loader	Asphalt	2,183	11	The hydraulic system and tracks are in need of refurbishment. The machine has moderate rust forming on the interior and exterior cab, floor and structure. The lift arms are in need of refurbishment due from age and wear.
490	2003 Chevrolet Malibu	Public Works Inspector	64,940	14	The unit shows severe deterioration on the frame, bumper supports and suspension, causing safety concerns. A complete body off restoration would be needed. LTD operating cost has exceeded purchase cost.
700	2001 Massey Ferguson Tractor w/Bucket	Parks & Rec	346	17	Unit is no longer useful in the operations of Parks & Recreation due from size of machine, field material and park layouts. Due from minimal use the machine is not exercised and components start failing. The tractor has been used less than 5 hours over the past 12 months.

*Vehicles/Equipment are in priority order.

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2019 to 2023

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
X	Purchase	Total Estimate Cost	see below	\$3,413,000
	Rental/Lease	Plus, Installation or Other Charge		\$0
		Less, Trade-in or Other Discount		\$0
42	# of Units Requested	Net Cost or Rental		\$3,413,000
Purpose of Expenditure: Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety.				
Replaced Item(s)				
Item	Year	Age	Prior Years	
			Maintenance Costs	Purchase Cost
207-Chevrolet Impala	2005	15		\$ 20,000
208-GMC 3/4 Ton Pickup	2008	12		34,000
211-Chevrolet Trailblazer	2007	13		30,000
212-Ford E-450 Box Truck	2001	19		135,000
220-Chevrolet Impala	2005	15		20,000
221-GMC Van 12 Passenger	2006	14		35,000
296-Chevrolet Astrovan	2001	19		30,000
312-Ford F-350 Pickup	2006	14		60,000
345-Chevrolet 3/4 Ton Utility	2004	16		65,000
392-Scotty Code Training Trail.	2003	17		58,000
406-Trail Eze Trailer Flat	2001	19		30,000
407-John Deere Trailer	2003	17		15,000
413-GMC Top Kick Flush Truck	2001	19		250,000
427-Ford F-350 Pickup	2010	10		60,000
430-Volvo Roller	2008	12		40,000
435-John Deere 710G Backhoe	2004	16		140,000
437-GMC Utility Truck	2007	13		100,000
438-Chevrolet 1 Ton Pickup	2008	12		50,000
448-GMC W5500 Form Truck	2006	14		75,000
454-Sakai SW300 Roller	2003	17		35,000
455-Ford F-550 Utility Truck	2011	9		75,000
456-GMC C7500 Dump Truck	2006	14		140,000
467-GMC Top Kick Flat Bed	1998	22		80,000
498-Ver-Mac Message Board	2006	14		30,000
618-GMC 1 1/2 Ton Utility Truck	2005	15		80,000
7035-2000 KwikWay Snow Plow	2000	18		6,000
214-2002 GMC Sonoma Pickup	2002	16		38,000
420-2004 Wanco Arrow Board	2004	14		6,000
683-Mack Brush Truck	2011	9		280,000
684-2011 Freightliner Sweeper	2011	7		280,000
685-Mack Trash Truck	2012	8		255,000
686-Mack Trash Truck	2012	8		265,000
687-Mack Trash Truck	2012	8		275,000
6012-Western Snow Plow	2005	15		8,000
710-Ford F-250 Pickup	2008	12		40,000
715-Chevrolet Van Cargo	2007	13		40,000
724-Wells Cargo Trailer	2008	12		13,000
725-Big Tow Trailer Flat	2008	12		10,000
727-Massey Ferguson 253-2WD	1995	25		40,000
735-2001 Wenger Show Mobile	2001	16		150,000
741-Toro Mower	2005	15		10,000
742-Toro 5020 Infield Mower	2006	14		10,000
TOTAL				\$ 3,413,000
Recommended Disposition of Replaced Items				
	Possible Use by Other Depts.		Trade-In	Sale
	Capital Budget G-42		Date:	Public Works

FY 2019 Adopted Vehicle and Equipment Replacement



EQ #: 682
Make/Model: 2009 Mack Trash Truck
Assignment: Refuse

The unit is in spare status, has a high operating cost over the last 5 yrs due from age and condition. Unit needs body and hydraulics refurbished. Life expectancy has been met, and in turn the CPM will continue increasing due to age. The replacement was deferred from FY18 budget.



EQ #: 611
Make/Model: 2007 Ford F550 Stake Body
Assignment: Right of Ways

Entire frame, cross members and mounts have extreme deterioration. Engine needs to be removed and all components resealed. Platform on bed has started to peel away. Stake pockets in platform have excessive rust build up. The operating cost doubled in FY17 due to the condition of the vehicle.



EQ #: 652
Make/Model: 2008 Ford F250 Dump Pickup
Assignment: Refuse

Mileage of truck has exceed normal life. Truck interior, exterior, power train and suspension is in need of complete overhaul. Frame has moderate rust corrosion that continues to spread. Dump bed needs to be replaced due from wear.



EQ #: 201
Make/Model: 2001 Chevrolet Impala
Assignment: Parks-Special Event

Unit has been deferred from the replacement budget for 6 years. The total LTD cost has doubled the purchase cost of a new replacement. The car has high mileage and will require an overhaul on the complete drivetrain, suspension and steering.

FY 2019 Adopted Vehicle and Equipment Replacement



EQ #: 432
Make/Model: 2006 Bobcat Skid Loader
Assignment: Asphalt

The hydraulic system and tracks are in need of refurbishment. The machine has moderate rust forming on the interior and exterior cab, floor and structure. The lift arms are in need of refurbishment due from age and wear.



EQ #: 490
Make/Model: 2003 Chevrolet Malibu
Assignment: Public Works Inspector

The unit shows severe deterioration on the frame, bumper supports and suspension, causing safety concerns. A complete body-off restoration would be needed. LTD operating costs have exceeded purchase cost.



EQ #: 700
Make/Model: 2001 Massey Ferguson Tractor
Assignment: Parks & Rec

The unit is no longer useful in the operations of Parks and Recreation due to the size of the machine, field material and park layouts. Due to minimal use, the machine is not exercised and components are failing. The tractor has been used less than 5 hours over the past 12 months.

PROJECT INFORMATION

Project Name: Northern Virginia Regional Park Authority-NOVA Parks

Comprehensive Plan Reference: ENV-6.1, 6.3 (p. 36)

Comprehensive Plan Element

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

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

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ 61,713	Annual Payment for City's contribution to Capital as member jurisdiction
2019	62,101	Annual Payment for City's contribution to Capital as member jurisdiction
2020	63,000	Annual Payment for City's contribution to Capital as member jurisdiction
2021	63,025	Annual Payment for City's contribution to Capital as member jurisdiction
2022	63,050	Annual Payment for City's contribution to Capital as member jurisdiction
2023	63,050	Annual Payment for City's contribution to Capital as member jurisdiction
Total	\$ 314,226	
>2023	63,075	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

PROJECT INFORMATION

Project Name: Thaiss Park Field Renovation

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

Statement of Need:
 Thaiss Park is used heavily by City youth organizations for baseball. Field #5 was renovated in 2018. Field #1 needs outfield renovation to include new turf and drainage. This is in keeping with the accepted 2014 Strategic Master Plan under strategy 1.4.1 to maintain and improve our existing facilities.



Year	Project Cost	Purpose of Expenditure
Adopted		
2018	\$ 25,000	Renovate field #5
2019	25,000	Renovate field #1
2020	-	
2021	-	
2022	-	
2023	-	
Total	\$ 25,000	
>2023	-	

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

PROJECT INFORMATION

Project Name: Thaiss Park - Replacement of Fencing

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

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

 The Project is endorsed by the Fairfax Little League.

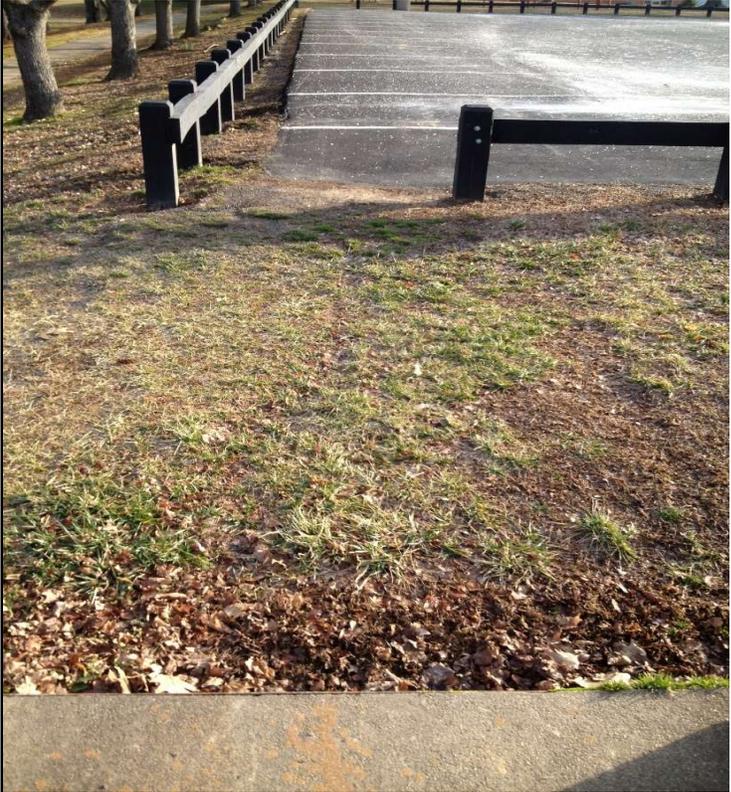


Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ -	
2019	40,000	Replace fencing around existing diamond fields
2020	40,000	Replace fencing around existing diamond fields
2021	-	
2022	-	
2023	-	
Total	\$ 80,000	
>2023	-	

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

PROJECT INFORMATION				
Project Name: ADA Compliance - Parks				
Comprehensive Plan Reference: PFS-1.1 (p.83), PFS-2.2 (p.84)				
Comprehensive Plan Element				
✓	Public Service and Facilities			Environment
✓	Economy			Housing
✓	Community Appearance		✓	Transportation
	Land Use		✓	Other City Plan/Policy
Statement of Need: In 2015 the city completed an ADA self-assessment. Each city park was evaluated and an inventory of ADA issues that need to be addressed were identified. Many of these issues are related to access into and thru parks such as paths, trails, parking and signage. In addition, certain playground equipment was identified for replacement (see Playground Replacement CIP request). This project is in keeping with both the Comprehensive Plan and the 2014 Strategic Master Plan, Strategy 1.1.6 to implement ADA improvements to ensure that our parks are accessible.		Picture: 		
Picture illustrates lack of adequate surface connecting to park facilities.				
Year	Project Cost	Purpose of Expenditure		
Adopted				
2018	\$ 75,000	Complete ADA improvements as identified in the self-assessment		
2019	25,000	Complete ADA improvements as identified in the self-assessment		
2020	25,000	Complete ADA improvements as identified in the self-assessment		
2021	25,000	Complete ADA improvements as identified in the self-assessment		
2022	25,000	Complete ADA improvements as identified in the self-assessment		
2023	25,000	Complete ADA improvements as identified in the self-assessment		
Total	\$ 125,000			
>2023	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		

PROJECT INFORMATION				
Project Name: All Parks - Sign Replacement & Park Entrance Beautification				
Comprehensive Plan Reference: PFS-2.2 (p. 84), PRO-3.1 (p. 94), CA-1.5 (p. 103), T-7.2.3 (p. 134)				
Comprehensive Plan Element				
✓	Public Service and Facilities			Environment
	Economy			Housing
✓	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need: This project will replace old, damaged and unattractive park entrance signs, rules signs and trail head signs. It will also enhance the aesthetics of park entrances landscaped areas fitting with the City brand. This was identified in the adopted 2014 Strategic Plan as action item strategy 1.4.1. and 5.1.5.		Picture:		
				
Year	Project Cost	Purpose of Expenditure		
Adopted 2018	\$ -			
2019	15,000	Park Entrance and Wayfinding Signage Replacement		
2020	30,000	Park Entrance and Wayfinding Signage Replacement		
2021	30,000	Park Entrance and Wayfinding Signage Replacement		
2022	-			
2023	-			
Total	\$ 75,000			
>2023	-			
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		

PROJECT INFORMATION

Project Name: Draper Park Synthetic Turf Replacement

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

Statement of Need:

Draper Drive Park synthetic turf will be 11 years old in 2019. This field receives the most consistent use of all the fields in the City. Permitted use for Field 1 is 2,254 hours annually and for Field 2 is 2,184 annually. The warranty expired in 2016 (eight year warranty). This was identified in the adopted 2014 Strategic Plan as action item strategy 1.4.1. FPYC will be contributing to the replacement cost at a rate of approximately \$40k per year for 12 years.

The adopted FY 2019 \$900k turf replacement is being financed for eight years, with repayment beginning in FY 2020.

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ -	
2019	-	
2020	125,000	Synthetic Turf Replacement Draper Dr
2021	125,000	Synthetic Turf Replacement Draper Dr
2022	125,000	Synthetic Turf Replacement Draper Dr
2023	125,000	Synthetic Turf Replacement Draper Dr
Total	\$ 500,000	
>2023	494,000	

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:			Other:

User/Coordinating Departments: Parks and Recreation

PROJECT INFORMATION				
Project Name: Fairfax High School Synthetic Turf Replacement				
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
Statement of Need: 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. This program provides for the debt service payments for the Fairfax High School synthetic turf field replaced in the summer of 2014. FPYC contributes \$21k per year over the life of the field (8 years).		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted				
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	-			
2022	-			
2023	-			
Total	\$ 274,496			
>2023	-			
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:
User/Coordinating Departments: Parks and Recreation				

PROJECT INFORMATION

Project Name: **Thaiss Park Field Lighting**

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

Statement of Need:
 Install lights on field #2 in cooperation with Fairfax Little League. The cost for additional lights is \$70,000 with Fairfax Little League contributing \$50,000 and the City \$20,000. This project is endorsed by Fairfax Little League



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ -	
2019	70,000	Add field lights to field #2
2020	-	
2021	-	
2022	-	
2023	-	
Total	\$ 70,000	
>2023	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General, Private	\$ 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:	

User/Coordinating Departments: **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
Statement of Need: As identified in the adopted 2014 Strategic Master Plan under strategy 1.4.1 to maintain and improve our existing facilities, amenities and structures. Many of the asphalt trails and parking lots have not been repaved in over 20 years and continued neglect will result in larger costs to repair base and sub-base in addition to the asphalt surface. FY19 requests funds to repair and top coat the entrance and parking lot at the Westmore School Site and contribute to expanding the parking lot at Providence Elementary School for the mutual benefit of the school and athletic complex. FY20 request includes funds for top coating Stafford and Providence Park parking lots. This has been adopted in the strategic plan.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2018	\$ 25,000	Providence Elementary, Thaiss connectors, Green Acres-Barbour Dr connection		
2019	50,000	Westmore School Site and Providence ES parking lot		
2020	50,000	Stafford and Providence Park parking lots		
2021	35,000			
2022	35,000			
2023	35,000			
Total	\$ 205,000			
>2023	35,000	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				

PROJECT INFORMATION

Project Name: Community Center Site and Program Study

Comprehensive Plan Reference: 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

Statement of Need:
 The first phase of a joint city/county master plan is underway. Based on the results of the master plan and the potential for further development, it is recommended to earmark \$50,000 for future work in FY19.



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ 30,000	Funds for site analysis and site assessment
2019	20,000	Joint City/County Master Plan Development
2020	-	
2021	-	
2022	-	
2023	-	
Total	\$ 20,000	
>2023	-	

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 CD&P

PROJECT INFORMATION

Project Name: Playground Equipment Maintenance & Replacement

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

Statement of Need:
 This project will fund the purchase and installation of replacement playground equipment and parts in parks as required for safety reasons. FY19 funding request is \$50,000 in order to replace the play equipment at Cobbdale Park and install new equipment at Shiloh Street Park. The request is \$105,000 less than FY 2018. The equipment at Cobbdale Park is in poor condition and not ADA accessible. In addition, replacement parts can no longer be obtained. Future years expenditures will be less as we have been on a regular replacement schedule and only minor replacements will be needed. Annual funding was identified in the adopted 2014 Strategic Plan as action item strategy 1.4.1.



Year	Project Cost	Purpose of Expenditure
Adopted		
2018	\$ 155,000	Replace Playground Equipment - Ratcliffe Park
2019	50,000	Replace Playground Equipment - Cobbdale Park and Shiloh Street Park
2020	100,000	Replace Playground Equipment - Thaiss Park and Westmore School Site
2021	50,000	Replace Playground Equipment
2022	50,000	Replace Playground Equipment
2023	50,000	Replace Playground Equipment
Total	\$ 300,000	
>2023	50,000	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

PROJECT INFORMATION

Project Name: Judicial Drive Trail Connection

Comprehensive Plan Reference: PFS-2.2 (p.84), PRO-3.1 (p.94), CA-1.5 (p.103)

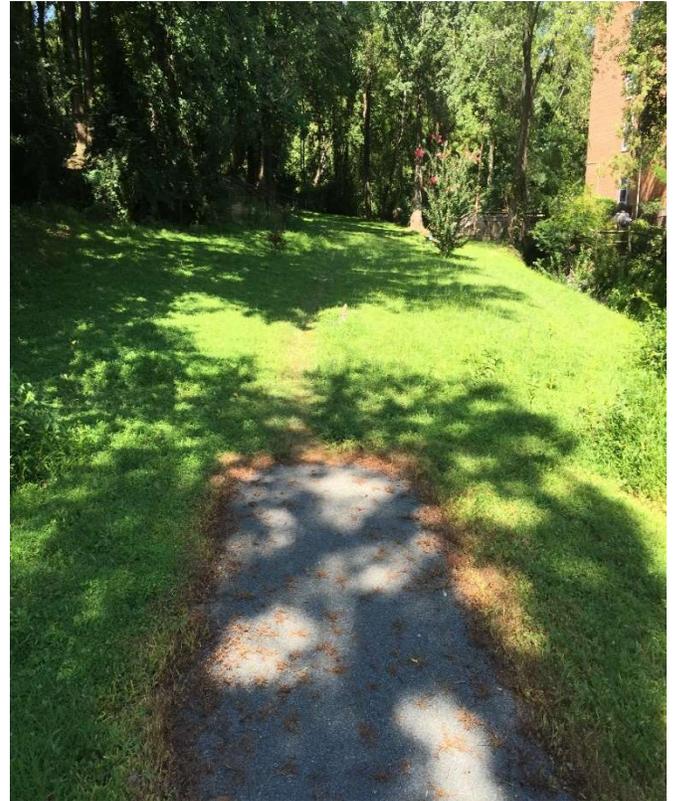
Comprehensive Plan Element

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

Statement of Need:

As identified in the adopted 2014 Strategic Master Plan under strategy 1.4.1, approximately 500 linear feet of trail is needed to complete the Judicial Drive Trail from Hallman Street to Judicial Drive. The total cost of the project is \$425,000. Transportation Alternative Program funds have been approved for in the amount of \$348,800. The City is required to provide matching funds or \$76,200. The project would complete a missing link in the City's trail system.

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ -	
2019	425,000	20% matching funds for trail construction
2020	-	
2021	-	
2022	-	
2023	-	
Total	\$ 425,000	
>2023	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Federal, General	\$ 1,000	-	\$ -

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:	

User/Coordinating Departments: Parks and Recreation Public Works - Transportation

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2019 to 2023

PROJECT INFORMATION

Project Name: Trail Repair and Improvements

Comprehensive Plan Reference: ENV-1.6 (p. 33). PFS-2.2 (p. 84), PRO-4.1 (p. 94), CA-1.5 (p. 103), T-7.2.3 (p. 134)

Comprehensive Plan Element

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

Statement of Need:

As identified in the adopted 2014 Strategic Master Plan under strategy 1.4.1 to maintain and improve our existing facilities, amenities and structures; and 1.5.1, which addresses the improvement of our existing trail system the following repairs and resurfacing projects for trails is proposed. These projects are in various parks and include changing the surface type from wood chip to stone dust, stone dust to stabilized stone dust or stone dust to asphalt. In some instances, the projects will connect to other trail pieces. This has been adopted in the strategic plan.

The trail areas include Breckenridge/Sager trail, Daniels Run, Providence Park, Ranger Road Park, Stafford East Park, Ted Grefe Park and Van Dyck.

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ -	
2019	460,000	Rehabilitation, paving and widening of various City trails-RSTP Funding
2020	-	
2021	-	
2022	-	
2023	-	
Total	\$ 460,000	
>2023	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
RSTP	\$ 2,500	-	\$ -

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

PROJECT INFORMATION

Project Name: Wastewater Pump Station Containment

Comprehensive Plan Reference: ENV-2.1 (p. 34); PFS-2.2 (p. 84)

Comprehensive Plan Element

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

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

FY19 – University Dr Pump Station



Year	Project Cost	Purpose of Expenditure
Adopted		
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
2022	-	
2023	-	
Total	\$ 150,000	
>2023	-	

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: Public Works - Street Division

Wastewater Vehicle & Equipment Replacement Chart - FY 2019 Public Works

<i>Equipment #</i>	<i>Year</i>	<i>Yr / Make / Model</i>	<i>Assignment</i>	<i>September 2017 Odometer Reading</i>	<i>FY Age (years)</i>	<i>Comments</i>
FY 2019 Purchases						
504	1999	1999 Kubota 4WD Tractor	Waste Water	526	18	The tractor has major body damage and all moving components are in need of overhaul. Parts have become obsolete due to age and at times impossible to find. The tractor was originally assigned to the Water Department and then transferred to Public Works in 2014.
5971	2005	2005 Omaha Dump Body Attachment	Waste Water	N/A	13	This bed is an attachment to truck 597. The truck has been deferred in the replacement cycle due to acceptable condition. This attachment has major rust deterioration throughout and is becoming an hazard to use in daily operation.
5972	2005	2005 Omaha Dump Body Attachment	Waste Water	N/A	13	This bed is an attachment to truck 597. The truck has been deferred in the replacement cycle due to acceptable condition. This attachment has major rust deterioration throughout and is becoming an hazard to use in daily operation.

Wastewater Vehicle & Equipment Replacement Chart - FY 2019 Public Works																
Equipment #	Yr / Make / Model	Assignment	September 2017 Odometer Reading	Age Years	Replacement Schedule	Estimate Replacement (thousands)	Age	Miles	Obsolete	Request By Dept	Safety	Condition	Downtime Hrs	Repair \$	Parts Availability	Recommended Replacement
FY 2018 Purchases																
504	1999 Kubota 4WD Tractor	Waste Water	526	18	12	70	X		X			X		X	X	4WD Utility Tractor
5971	2005 Omaha Dump Body Attachment	Waste Water	N/A	13	12	7	X				X	X				Dump Body Attachment
5972	2005 Omaha Dump Body Attachment	Waste Water	N/A	13	12	7	X				X	X				Dump Body Attachment

PROJECT INFORMATION

Project Name: Wastewater Vehicle & Equipment Replacement Summary Sheet

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

Comprehensive Plan Element

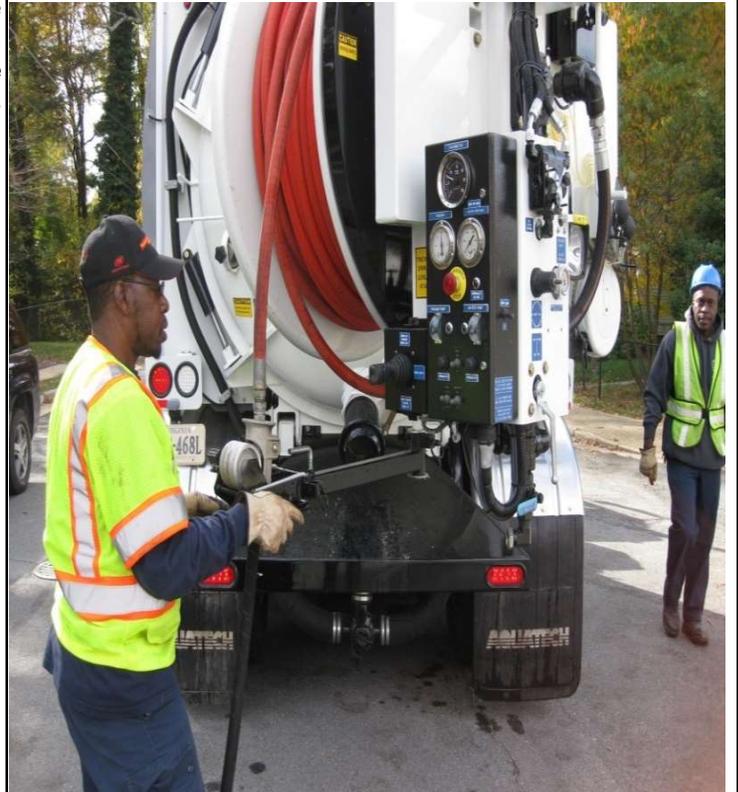
✓	Public Service and Facilities		✓	Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

Statement of Need:

Wastewater System Vehicle Replacement provides for the replacement of vehicles and equipment for the Sewer Collection Maintenance Division. It is necessary to replace items which are worn and require extensive maintenance. This also provides safe equipment to maintain wastewater collection.

FY2018-FY2023 details on following page.

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ 72,000	Vehicle and Equipment Replacement
2019	84,000	Vehicle and Equipment Replacement
2020	45,000	Vehicle and Equipment Replacement
2021	133,000	Vehicle and Equipment Replacement
2022	350,000	Vehicle and Equipment Replacement
2023	-	
Total	\$ 612,000	
>2023	-	

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: Public Works - Fleet

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2019 to 2023

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL					
Project Name: Wastewater Vehicle and Equipment Replacement FY19 thru FY23					
For Fiscal Year: 2019-2023			Cost		
Form of Acquisition				Per Unit	Total
X	Purchase	Total Estimate Cost		see below	\$612,000
	Rental/Lease	Plus, Installation or Other Charge			\$0
		Less, Trade-in or Other Discount			\$0
11	# of Units Requested	Net Cost or Rental			\$612,000
Purpose of Expenditure: Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety for all Wastewater vehicles and equipment..					
Replaced Item(s)					
Item	Year	Age	Prior Years		
			Maintenance Costs	Purchase Cost	Lease Payment
504-1999 Kubota Tractor	1999	18		\$ 70,000	
5971-2005 Omaha Dump Body	2005	13		7,000	
5972-2005 Omaha Stake Body	2005	13		7,000	
FY 2019 Replacement Total				\$ 84,000	
523-2002 Sewer Equipment Trailer	2002	18		\$ 10,000	
524-2002 Easement Machine	2002	18		35,000	
FY 2020 Replacement Total				\$ 45,000	
531-2008 Ingersoll Air Compressor	2008	13		\$ 20,000	
572-2011 Ford Ranger Pickup	2011	10		25,000	
588-2007 GMC TV Truck	2007	14		75,000	
5024-2005 1Y Dump Patch	2005	16		5,000	
5049-2007 Bush Hog	2007	14		8,000	
FY 2021 Replacement Total				\$ 133,000	
590-2009 International Flush Truck	2009	13		350,000	
FY 2022 Replacement Total				\$ 350,000	
Total FY 2019 to FY 2023				\$ 612,000	
Recommended Disposition of Replaced Items					
	Possible Use by Other Depts.	Trade-In		Sale	
Submitted by: Operations		Date:		Public Works	

Wastewater FY2019 Adopted Vehicle and Equipment Replacement



EQ #: 504
Make/Model: 1999 Kubota 4WD Tractor
Assignment: Waste Water

The tractor has major body damage and all moving components are in need of overhaul. Parts have become obsolete due to age and at times are impossible to find. The tractor was originally assigned to the Water Department, which was then transferred to Public Works in 2014.



EQ #: 5971
Make/Model: 2005 Omaha Dump Body Attachment
Assignment: Waste Water

This bed is an attachment to truck 597. The truck has been deferred in the replacement cycle due to acceptable condition. This attachment has major rust deterioration throughout and is becoming an hazard to use in daily operation.



EQ #: 5972
Make/Model: 2005 Omaha Dump Body Attachment
Assignment: Waste Water

This bed is an attachment to truck 597. The truck has been deferred in the replacement cycle due to acceptable condition. This attachment has major rust deterioration throughout and is becoming an hazard to use in daily operation.

PROJECT INFORMATION

Project Name: Noman M. Cole Plant Upgrade **Number:** CS5

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

Comprehensive Plan Element

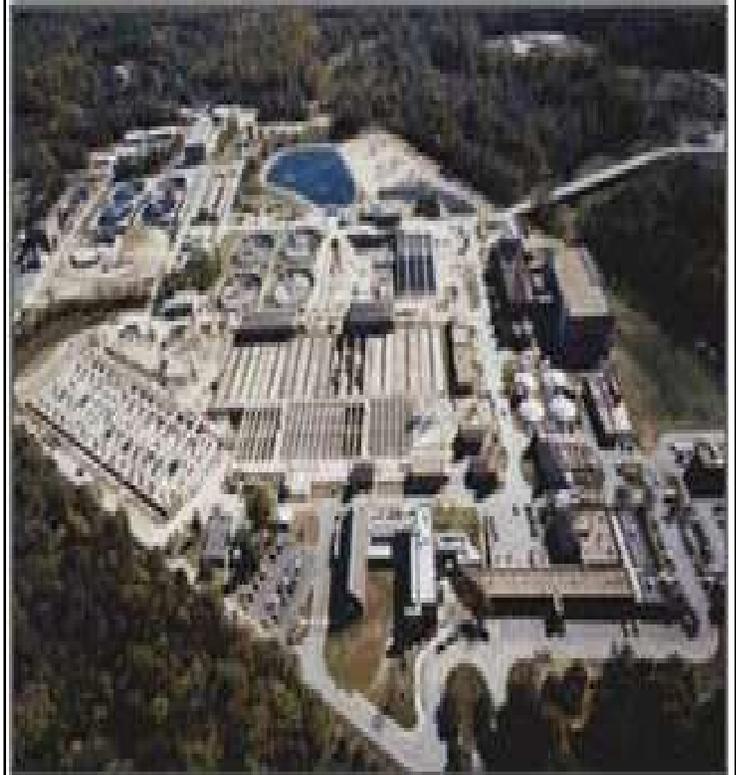
	Public Service and Facilities		✓	Environment
	Economy		Housing	
	Community Appearance		Transportation	
	Land Use		Other City Plan/Policy	

Statement of Need:

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

Current program activity involves point (treated; end of pipe) and non-point (sheet runoff) discharges as is enforced today under the Clean Water Act. Therefore, much of the work at the NMCPCP is mandated and under stringent deadlines.

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ 5,607,000	Payments to Fairfax County for plant upgrade
2019	6,849,000	Payments to Fairfax County for plant upgrade
2020	4,460,000	Payments to Fairfax County for plant upgrade
2021	4,733,000	Payments to Fairfax County for plant upgrade
2022	6,946,000	Payments to Fairfax County for plant upgrade
2023	12,178,000	Payments to Fairfax County for plant upgrade
Total	\$ 35,166,000	
>2023	10,000,000	Estimated Annual Payments

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: Finance City Manager, Public Works Admin & Engineering

PROJECT INFORMATION

Project Name: Sanitary Sewer Line Repair and Replacement

Comprehensive Plan Reference: ENV-2.1 (p. 34); PFS-2.2 (p. 84)

Comprehensive Plan Element

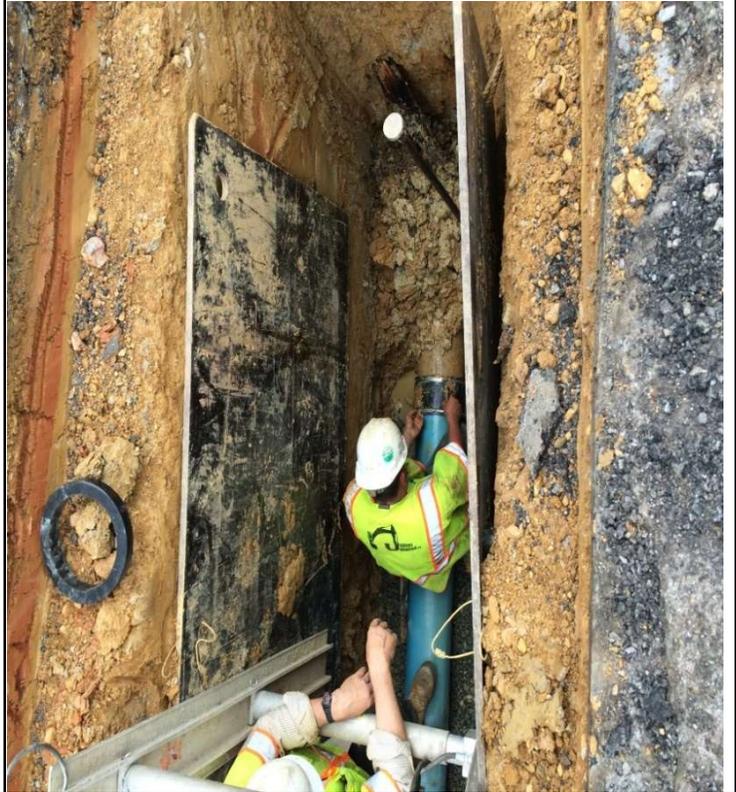
✓	Public Service and Facilities		✓	Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

Statement of Need:
 Sanitary Sewer Line Repair and Replacement Program will be utilized to address sanitary sewer lines that have deteriorated and cannot be lined. Repair and replacement is identified during the annual TV evaluation program.

Locations currently identified:

- Intersection of Hill St & Norman Ave
- Bevan Dr & Orchard St
- Scott Dr & Hill St
- Woodhaven Dr & Bevan Dr
- Warwick Ave & Meredith Dr
- Addison Ct & Collier Rd
- 4147 Addison Rd, behind property
- 3818 Ren Rd & Fairchester Dr
- 10204 Rodgers Rd
- Virginia St & Dwight Ave
- 3801 Pickett Rd, in woods behind building
- 4001 Virginia St
- Farr Ave & Warwick Ave
- 3705 McLean Ave
- 9910 Main St & Burke Station Rd
- 10645 Ashby Pl

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted		
2018	\$ 105,000	Repair and/or replacement
2019	110,000	Repair and/or replacement
2020	112,000	Repair and/or replacement
2021	114,000	Repair and/or replacement
2022	116,000	Repair and/or replacement
2023	119,000	Repair and/or replacement
Total	\$ 571,000	
>2023	121,000	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
✓	Staff			New Project
	Other:			Other:

User/Coordinating Departments: Public Works - Street Division

PROJECT INFORMATION				
Project Name: Sanitary Sewer Lining - 10" and Under				
Comprehensive Plan Reference: ENV-2.1 (p. 34); PFS-2.2 (p. 84)				
Comprehensive Plan Element				
✓	Public Service and Facilities		✓	Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need: The Sanitary Sewer Lining Program extends the life of existing sanitary sewer lines via the installation of a plastic liner on the inside wall of the pipes. As sanitary sewer lines age, structural deterioration and loss of thickness in the pipe crown occurs because of hydrogen sulfide gas. Settlement and tree root damage can also occur if the system is not well maintained. In some cases, slip lining sanitary sewers is the only method to eliminate root invasion. Selection of specific locations for the program will be prioritized based upon maintenance history, pipe age and structural stability. The objective for the program is to slip line 100 percent of the inventory over a 20 year planning horizon. This equates to relining approximately 3,000 linear feet of sanitary sewer per year.		Picture:		
FY19 - Fairchester subdivision				
Year	Project Cost	Purpose of Expenditure		
Adopted 2018	\$ 460,000	Reline sewer line mains ≤10"		
2019	470,000	Reline sewer line mains ≤10"		
2020	470,000	Reline sewer line mains ≤10"		
2021	480,000	Reline sewer line mains ≤10"		
2022	480,000	Reline sewer line mains ≤10"		
2023	490,000	Reline sewer line mains ≤10"		
Total	\$ 2,390,000			
>2023	490,000	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
✓	Staff			New Project
	Other:			Other:
User/Coordinating Departments:		Public Works - Street Division		

PROJECT INFORMATION

Project Name: Sanitary Sewer Main Rehabilitation at University Dr & North St

Comprehensive Plan Reference: ENV-2.1 (p.34); PFS-2.2 (p.84)

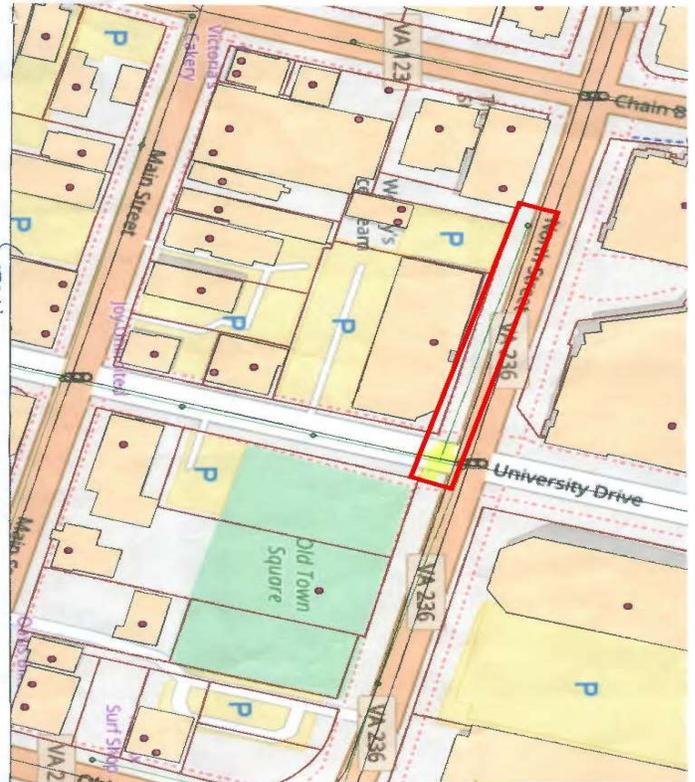
Comprehensive Plan Element

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

Statement of Need:

The purpose of this request is to provide wastewater pipe rehabilitation of a 8" main that has a deteriorated invert along the entire length of the run. The total length of the run is approximately 250 feet and the scope is to reline the existing pipe and set a doghouse manhole over the main. The location is at University Dr and North St.

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted		
2018	\$ -	
2019	100,000	Rehab 250 ft of 8" main wastewater pipe
2020	-	
2021	-	
2022	-	
2023	-	
Total	\$ 100,000	
>2023	-	

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: Public Works - Street Division

PROJECT INFORMATION

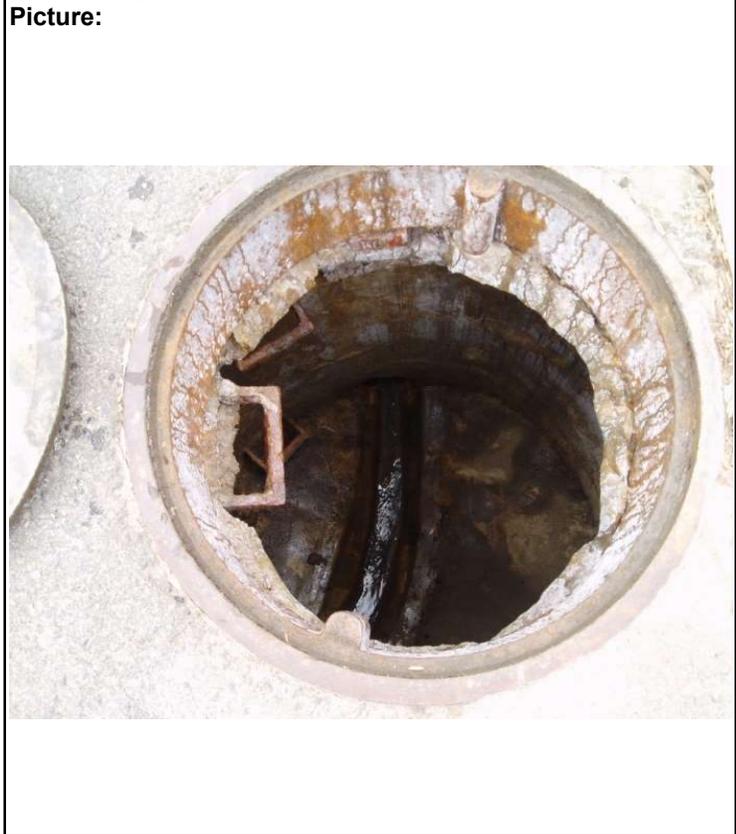
Project Name: Sanitary Sewer Manhole Rehabilitation

Comprehensive Plan Reference: ENV-2.1 (p. 34); PFS-2.2 (p. 84)

Comprehensive Plan Element

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

Statement of Need:
 The Sanitary Sewer Manhole Rehabilitation Program repairs deteriorated manholes. As sanitary sewer manholes age, they will deteriorate on the inside resulting in structural instability and increased infiltration and inflow which must be treated at the County's Noman Cole Plant. Hydrogen Sulfide (H₂S) gas in sewage is a major contributing factor. To extend the life of the manholes, lost concrete must be replaced with a H₂S resistant material. This may be accomplished by using either a 10,000-psi concrete coating with a special chemical additive or a plastic liner. Manholes will be rehabilitated in conjunction with the sanitary sewer lining projects. As more lining occurs, more manhole rehabilitation is required. There are approximately 3,000 manholes and the City currently rehabilitates approx. 40 manholes per year.



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ 120,000	Rehabilitate/Reinforce Sanitary Manholes
2019	120,000	Rehabilitate/Reinforce Sanitary Manholes
2020	122,000	Rehabilitate/Reinforce Sanitary Manholes
2021	125,000	Rehabilitate/Reinforce Sanitary Manholes
2022	127,000	Rehabilitate/Reinforce Sanitary Manholes
2023	130,000	Rehabilitate/Reinforce Sanitary Manholes
Total	\$ 624,000	
>2023	132,000	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
✓	Staff			New Project
	Other:			Other:

User/Coordinating Departments: Public Works - Street Division

PROJECT INFORMATION				
Project Name: Sanitary Sewer Trunk Lining - Over 10"				
Comprehensive Plan Reference: ENV-2.1 (p. 34); PFS-2.2 (p. 84)				
Comprehensive Plan Element				
✓	Public Service and Facilities		✓	Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need: The Sanitary Sewer Lining Program extends the life of existing sanitary sewer lines via the installation of a plastic liner on the inside wall of the pipes. As sanitary sewer lines age, structural deterioration and loss of thickness in the pipe crown occurs because of hydrogen sulfide gas. Settlement and tree root damage can also occur if the system is not well maintained. In some cases, slip lining sanitary sewers is the only method to eliminate root invasion. Selection of specific locations for the program will be prioritized based upon maintenance history, pipe age and structural stability. The objective for the program is to slip line 100 percent of the inventory over a 25 year planning horizon. Operation requires wastewater pump around which costs one third of the total rehab project cost.		Picture:		
FY19 - Fairchester subdivision				
Year	Project Cost	Purpose of Expenditure		
Adopted 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"		
2022	650,000	Reline sewer trunk lines >10"		
2023	650,000	Reline sewer trunk lines >10"		
Total	\$ 3,050,000			
>2023	650,000	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
✓	Staff			New Project
	Other:		Other:	
User/Coordinating Departments:		Public Works - Street Division		

PROJECT INFORMATION

Project Name: Sewage Pumping Stations R&R

Comprehensive Plan Reference: ENV-2.1 (p. 34); PFS-2.2 (p. 84)

Comprehensive Plan Element

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

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

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

FY19 - University Dr Pump Station

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ 30,000	Pump Station implementation
2019	30,000	Pump Station implementation
2020	30,000	Pump Station implementation
2021	30,000	Pump Station implementation
2022	-	
2023	-	
Total	\$ 90,000	
>2023	-	

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: Public Works - Street Division

PROJECT INFORMATION

Project Name: Wastewater Stream Pipe Encasement Project

Comprehensive Plan Reference: ENV-2.1 (p. 34); PFS-2.2 (p. 84)

Comprehensive Plan Element

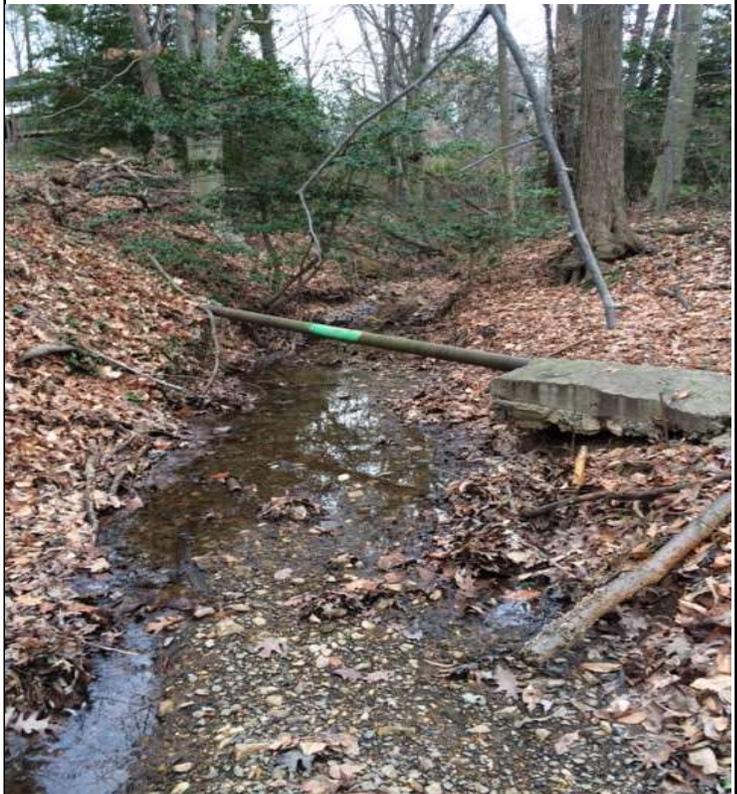
✓	Public Service and Facilities		✓	Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

Statement of Need:

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

FY19 - Heritage Dr

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted		
2018	\$ 50,000	sewer pipe encasement
2019	150,000	sewer pipe encasement
2020	153,000	sewer pipe encasement
2021	156,000	sewer pipe encasement
2022	159,000	sewer pipe encasement
2023	162,000	sewer pipe encasement
Total	\$ 780,000	
>2023	166,000	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
✓	Staff			New Project
	Other:			Other:

User/Coordinating Departments: Public Works - Street Division

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	
			Other City Plan/Policy	
<p>Statement of Need: 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>Picture:</p>		
Year	Project Cost	Purpose of Expenditure		
Adopted 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		
2022	-			
2023	-			
Total	\$ 400,000			
>2023	-			
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:		Public Works	IT	

PROJECT INFORMATION

Project Name: Sanitary Sewer Evaluation **Number:** CS4

Comprehensive Plan Reference: ENV-2.1 (p. 34); PFS-2.2 (p. 84)

Comprehensive Plan Element

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

Statement of Need:

The Sanitary Sewer Evaluation Program is a Capacity Management, Operations and Maintenance (CMOM) program designed to create a City Wastewater program that includes a sewer overflow response plan, a Fats, Oil and Grease (FOG) program, and a preventative maintenance plan that evaluates the existing infrastructure. The majority of the gravity collection system is in excess of 30 to 50+ years old and designed to convey sanitary sewer flow to Fairfax County's Noman Cole Wastewater Treatment Plant.

This program will systematically assess the condition of the aging infrastructure city-wide, prioritize repairs and quantify impacts of infiltration and inflow over a 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.

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted 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
2022	300,000	SSES and CMOM program development
2023	300,000	SSES and CMOM program development
Total	\$ 1,500,000	
>2023	300,000	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
✓	Staff			New Project
	Other:			Other:

User/Coordinating Departments: Public Works - Administration & Engineering

PROJECT INFORMATION

Project Name: Asphalt Sidewalk Replacement Program

Comprehensive Plan Reference: PFS-2.2 (p. 84); CA-1.5 (p. 103)

Comprehensive Plan Element

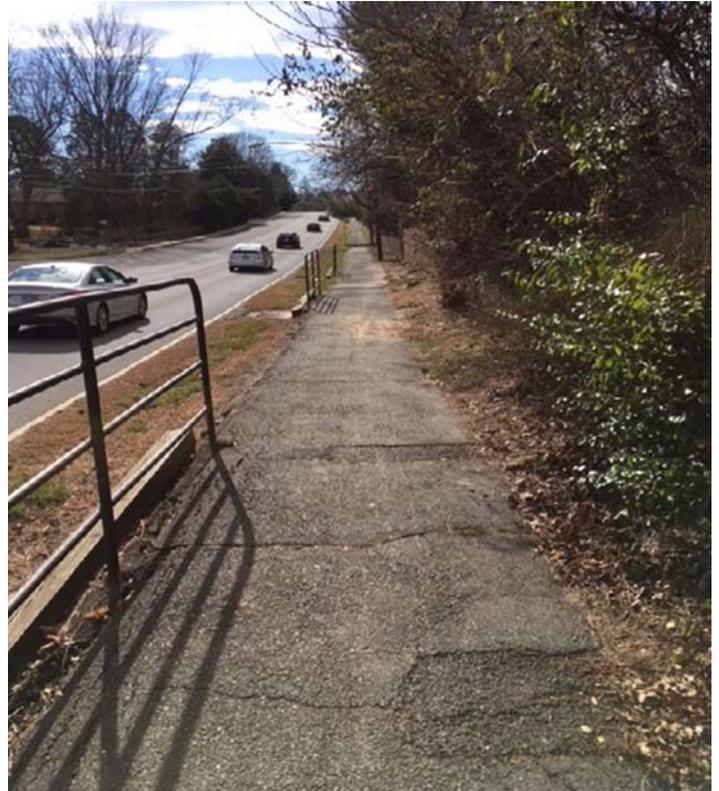
✓	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy

Statement of Need:

This request is to address the city-wide deteriorated asphalt sidewalk used by students walking to school and cyclists. Work would consist of removal of existing asphalt, regrading, installing stone and repaving. The Street Division has received numerous resident requests to address deteriorated sections.

FY19 - Old Lee Hwy

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ 30,000	Replace asphalt sidewalks
2019	30,000	Replace asphalt sidewalks
2020	31,000	Replace asphalt sidewalks
2021	31,000	Replace asphalt sidewalks
2022	32,000	Replace asphalt sidewalks
2023	32,000	Replace asphalt sidewalks
Total	\$ 156,000	
>2023	33,000	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: Public Works - Street Division

PROJECT INFORMATION

Project Name: Brick Sidewalk and Crosswalk Maintenance

Comprehensive Plan Reference: EC-1.2 (p. 49); PFS-2.2 (p. 84); CA-1.4 (p. 103); CA-1.5 (p. 103); T-7.2.1 (p. 133)

Comprehensive Plan Element

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

Statement of Need:

This project provides funds to contract the repair of brick sidewalks and brick crosswalks. There is approximately 165,500 square feet of brick sidewalk and 15,400 square feet of brick crosswalk in the City. Since the first brick sidewalks were installed in the mid-1970's, this program has been necessary to properly maintain the brickwork.

The objective is for the program to rebuild 100 percent of the inventory over a 38 year period. This equates to rebuilding approximately 4,800 sq ft of brickwork per year.

FY19 - Chain Bridge Rd

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ 109,000	Brick sidewalk and brick crosswalk repair
2019	109,000	Brick sidewalk and brick crosswalk repair
2020	111,000	Brick sidewalk and brick crosswalk repair
2021	113,000	Brick sidewalk and brick crosswalk repair
2022	116,000	Brick sidewalk and brick crosswalk repair
2023	118,000	Brick sidewalk and brick crosswalk repair
Total	\$ 567,000	
>2023	120,000	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: Public Works - Street Division

PROJECT INFORMATION				
Project Name: City Sidewalk & Handicapped Ramp Replacement Program				
Comprehensive Plan Reference: 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
Statement of Need: These funds are requested to perform residential sidewalk and handicapped ramp replacement city-wide. This project will continue to address Federal ADA compliance requirements and correct tripping hazards. Approximately 44 handicapped ramps and 5,000 sq ft of sidewalk would be replaced each year over a 50 year cycle. Replacement locations run in conjunction with the paving schedule.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted				
2018	\$ 123,000	Sidewalk & Handicapped Ramp Replacement		
2019	123,000	Sidewalk & Handicapped Ramp Replacement		
2020	125,000	Sidewalk & Handicapped Ramp Replacement		
2021	127,000	Sidewalk & Handicapped Ramp Replacement		
2022	130,000	Sidewalk & Handicapped Ramp Replacement		
2023	133,000	Sidewalk & Handicapped Ramp Replacement		
Total	\$ 638,000			
>2023	136,000	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:
User/Coordinating Departments:		Public Works - Street Division		

PROJECT INFORMATION

Project Name: Emergency Power Battery Backup System

Comprehensive Plan Reference: PFS-2.2 (p. 84); PFS-2.4 (p. 84)

Comprehensive Plan Element

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

Statement of Need:
 This system will provide our traffic signals with immediate non-interruptive power transition from normal electrical service to emergency battery backup power when power is lost, and then immediately transition back to normal electrical service once that is restored. 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.



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ 25,000	Provide replacement batteries and upgrades for 15 existing locations
2019	25,500	Provide replacement batteries and upgrades for 15 existing locations
2020	26,060	Provide replacement batteries and upgrades for 14 existing locations
2021	26,581	Provide replacement batteries and upgrades for 14 existing locations
2022	27,113	Provide replacement batteries and upgrades for 14 existing locations
2023	27,655	Provide replacement batteries and upgrades for 14 existing locations
Total	\$ 132,909	
>2023	28,208	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ 1,800	-	\$ -

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

PROJECT INFORMATION

Project Name: Replacement Of Older Traffic Signal Cabinets

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

Statement of Need:
 This project provides for upgrades several older signal controller cabinets at some of the City's signalized intersections. Many of the City's existing cabinets are a decade beyond their expected service life and maintenance issues are increasing. New TS2 type cabinets will be upgrades from older designs, and will allow for better monitoring and better operation with the newer signal controllers that the City now has. All materials will be purchased by the City, and the installation performed by City staff or an outside contractor.



Year	Project Cost	Purpose of Expenditure
Adopted		
2108	\$ 30,000	Replacement of 3 older signal cabinets.
2109	30,600	Replacement of 3 older signal cabinets.
2110	31,212	Replacement of 3 older signal cabinets.
2111	31,836	Replacement of 3 older signal cabinets.
2112	32,473	Replacement of 3 older signal cabinets.
2113	33,122	Replacement of 3 older signal cabinets.
Total	\$ 159,243	
>2023	33,784	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: Public Works - Transportation

PROJECT INFORMATION

Project Name: Chain Bridge Road/Judicial Streetscape

Comprehensive Plan Reference: CA-1.4 (p. 103)

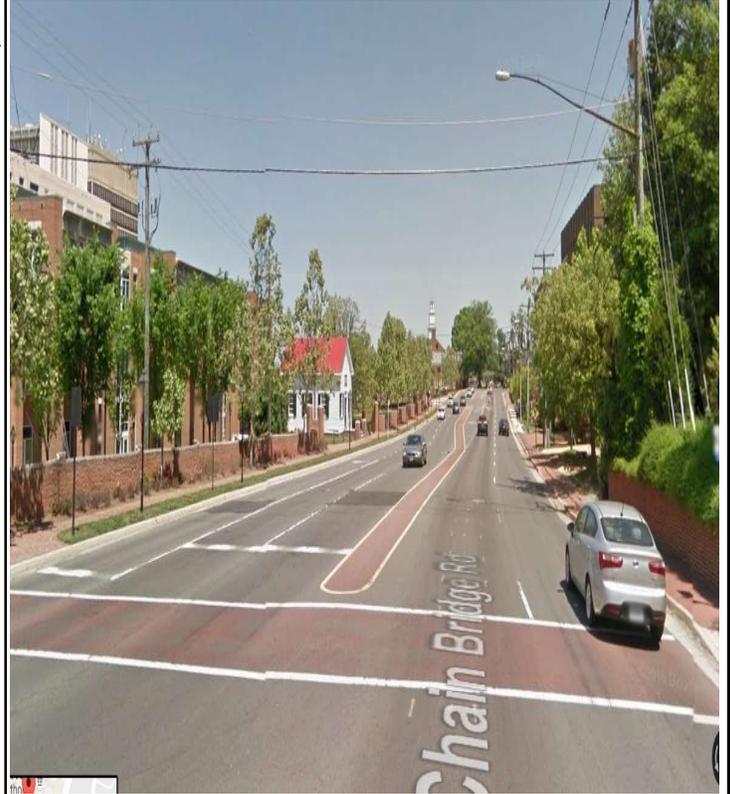
Comprehensive Plan Element

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

Statement of Need:

The purpose of this project is to improve the pedestrian mobility and aesthetics of Chain Bridge Road between Judicial Drive and Sager Avenue, where the road is wider than in Old Town.

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ 25,000	Design
2019	75,000	Construction
2020	-	
2021	-	
2022	-	
2023	-	
Total	\$ 75,000	
>2023	-	

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: Public Works - Transportation CD&P

PROJECT INFORMATION

Project Name: Pickett Road Roadway Resurfacing

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

Statement of Need:

This project will provide funding for roadway resurfacing of South Bound Pickett from Shelly Krasnow Lane to Mathy Drive. The City has \$280,000 in FY 19 RSTP funding for roadway resurfacing.

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ -	
2019	280,000	Construction Cost for Milling, Paving and Concrete Repairs
2020	-	
2021	-	
2022	-	
2023	-	
Total	\$ 280,000	
>2023	-	

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

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

User/Coordinating Departments: Public Works - Administration & Engineering

PROJECT INFORMATION

Project Name: University Drive Improvements

Comprehensive Plan Reference: T-7.2.1, 2 (p. 133), T-7.3.4 (p. 134), T-7.11.1 (p. 137)

Comprehensive Plan Element

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

Statement of Need:
 This project funds constructing the improvements on University Drive between Fairfax Blvd and Kenmore Drive. The FY 18 funding will be used to perform preliminary engineering (PE) for this project. The City is applying for \$500,000 in Revenue Sharing funding in FY 19 to be matched by \$500,000 in local funds for implementation of the project that will be determined through the initial PE effort. Improvements may include construction of the missing link sidewalk on the west side of the street, curb bump outs and lighting improvements. The exact scope will be refined during the community outreach process. If awarded, Revenue Sharing funding requires a dollar-for-dollar match of local funds.



Year	Project Cost	Purpose of Expenditure
Adopted		
2018	\$ 150,000	Preliminary Engineering
2019	1,000,000	Construction
2020	-	
2021	-	
2022	-	
2023	-	
Total	\$ 1,000,000	
>2023	-	

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:

User/Coordinating Departments: Public Works - Transportation CD&P

PROJECT INFORMATION

Project Name: Bike Share

Comprehensive Plan Reference: T-7.1.3 (p. 133), T-7.2 (p. 133), EC-2.1 (p. 51),

Comprehensive Plan Element

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

Statement of Need:

In FY 19 the City proposes to study the feasibility of implementing a bike share program in partnership with GMU (and possibly Fairfax County). In anticipation of implementing the program in FY 20, the City plans to apply for NVTVA 70% funding for a bike share program. Implementation in out years shown with local funding, but the City intends to apply for outside funding.

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ -	
2019	25,000	Feasibility Study with George Mason University
2020	1,500,000	Implementation of Bike Share (capital, outreach, operations)
2021	-	
2022	-	
2023	-	
Total	\$ 1,525,000	
>2023	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
C&I, NVTVA 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

PROJECT INFORMATION

Project Name: Multimodal Improvements

Comprehensive Plan Reference: CA-11.4 (p. 103), T-7.2.1 (p. 133), T-7.2.3 (p. 134), T-7.10 (p. 136/137)

Comprehensive Plan Element

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

Statement of Need:

This project will construct improvements to the multimodal (bicycle, pedestrian, transit) network throughout the City consistent with the recommendations in the Multimodal Transportation Plan. This funding may be used to construct improvements (i.e. signage, striping, new crosswalks) at various locations throughout the City. The City has been awarded \$74,000 in RSTP funding in FY 19, \$331,000 in RSTP funding in FY 20, and \$755,462 in RSTP funding in FY 23 for these types of improvements. This can fund a variety of improvements ranging from smaller spot improvements to larger projects such as sidewalk construction. Specific projects will be identified and discussed with the City Council prior to implementation.

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ 300,000	Construct multimodal network improvements
2019	74,000	Construct multimodal network improvements
2020	331,000	Construct multimodal network improvements
2021	-	
2022	-	
2023	755,462	Construct multimodal network improvements
Total	\$ 1,160,462	
>2023	-	

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

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

PROJECT INFORMATION

Project Name: Transit Facility Improvements

Comprehensive Plan Reference: T-7.8.2 (p. 136) T-7.5.2 (p. 135)

Comprehensive Plan Element

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

Statement of Need:

In FY 19 the City is applying for I-66 Inside the Beltway Funding to implement Transit Facility Improvements. This funding would be used to make transit improvements such as new bus shelters, transit screens, and other bus amenities. The funding would also initially pay for the evaluation that would identify the locations for these improvements.

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted		
2018	\$ -	
2019	500,000	Transit Facility Improvements
2020	-	
2021	-	
2022	-	
2023	-	
Total	\$ 500,000	
>2023	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
I-66 inside the Beltway	\$ -	-	\$ -

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

PROJECT INFORMATION				
Project Name: Transportation Demand Management				
Comprehensive Plan Reference: T-7.5.3 (p. 135),				
Comprehensive Plan Element				
	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy
Statement of Need: The City plans to apply for funding through the COG Transportation Land Use Connections Program (TLC) to implement a Transportation Demand Management (TDM) program in the City. Currently, the City obtains TDM assistance from Fairfax County. This project would enable the City to develop its own program, which is a goal in the Multimodal Transportation Plan.		Picture: Transportation Demand Management (TDM) provides information and incentives to allow travelers to make the best choices for themselves. It is also a way for cities and jurisdictions to make the most of the transportation systems they have already built and optimize the investments they have made by encouraging the use of existing excess capacity before adding additional capacity. Excess capacity exists in the system in the form of empty seats on buses or passenger seats in cars. It exists on sidewalks, trails, and bike lanes. It exists in the 20 hours of the day outside of the peak hours of traffic congestion or parking demand. And it exists in the parking spaces that remain empty when the vehicle they are intended for is at another destination.		
MM OUTCOME 4.3: A TDM Program is adopted and implemented				
MM ACTION 4.3.1 Based on best practices, establish a citywide Transportation Demand Management policy and program framework that can be utilized by the City and adapted by businesses and developers.				
MM ACTION 4.3.2 Require transportation demand management plans for all large development projects. Require bi-annual monitoring to assess resident/employee travel patterns.				
MM ACTION 4.3.3 Create a City of Fairfax TDM brand and website to centralize all available travel option information including transit schedules, bicycle maps, ridesharing opportunities, and education tools.				
MM ACTION 4.3.4 Increase outreach and education to George Mason University, the Central Fairfax Chamber of Commerce, City of Fairfax schools, and other markets that can provide strong partnerships with the TDM program.				
MM ACTION 4.3.5 Evaluate a linked TDM fund for the in-lieu developer fees related to parking requirements to enhance the transit system and citywide TDM programs.				
Year	Project Cost	Purpose of Expenditure		
Adopted 2018	\$ -			
2019	30,000	Plan Development		
2020	-			
2021	-			
2022	-			
2023	-			
Total	\$ 30,000			
>2023	-			
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		✓	New Project
	Other:			Other:
User/Coordinating Departments:		Public Works - Transportation		

PROJECT INFORMATION

Project Name: Bridge Maintenance

Comprehensive Plan Reference: PFS 2.2 (p. 84); CA-1.5 (p. 103) T-7.3.2 (p. 134)

Comprehensive Plan Element

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

Statement of Need:

This project is to address deficiencies identified during the annual bridge inspection.

Examples include:

- Spall and crack repair
- Joint replacement
- Surface repairs
- Bridge deck evaluation and rehabilitation
- Address exposed rebar
- Remove sediment and debris from abutments
- Remove graffiti
- Waterproofing

Work would be performed annually to address preventative maintenance issues.

The three locations that will be addressed with FY19 funding are: Route 237 Old Lee Highway, Route 50/29 Lee Highway (Fairfax Boulevard) and Main Street Box Culvert.

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted		
2018	\$ 200,000	Replace Expansion Joint Seals & Repair Spalls on Bridges
2019	400,000	Remove and Replace Bridge Deck Overlay
2020	200,000	Replace Expansion Joint Seals & Repair Spalls on Bridges
2021	621,000	Bridge deck rehabilitation
2022	-	
2023	-	
Total	\$ 1,221,000	
>2023	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
RSTP, 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: Public Works - Transportation

PROJECT INFORMATION

Project Name: Chain Bridge Road Sidewalk (new location north of Kenmore)

Comprehensive Plan Reference: CA-4-1 (P.106); T-7.2.2 (P. 133)

Comprehensive Plan Element

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

Statement of Need:

This project provides for the design and construction of curb, gutter and sidewalk on the east side of Chain Bridge Road beginning at 3739 Chain Bridge Road and ending at the intersection with Jenny Lynne Lane. The existing asphalt sidewalk has the following problems: 1) Does not provide any separation between the north bound travel lane of Chain Bridge Road and the sidewalk. 2) Does not meet requirements for ADA. 3) Presents a safety hazard. Staff requested \$250,000 to construct a new sidewalk at this location. Staff will pursue various funding opportunities for this project.

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted		
2018	\$ 250,000	Construction
2019	75,000	Construction and Construction Oversight
2020	-	
2021	-	
2022	-	
2023	-	
Total	\$ 75,000	
>2023	-	

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			New Project
	Other:		Other:	

User/Coordinating Departments: Public Works - Transportation

PROJECT INFORMATION				
Project Name: FHWA Mandated Sign Retroreflectivity Compliance				
Comprehensive Plan Reference: T-7.3.2 (p. 134), T-7.9.2 (p. 136)				
Comprehensive Plan Element				
	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy
Statement of Need: As of June 14, 2014 the City of Fairfax was required by the FHWA "to use an assessment or management method that is designed to maintain regulatory and warning sign retroreflectivity at or above the minimum levels in Table 2A-3 of the 2009 MUTCD." Regulatory signs include Speed Limit, Stop, Yield, Parking, and a few others. Warning signs include most intersection, signal, and construction signs. The chosen method of complying with this FHWA mandate is the "Blanket Replacement Method." The Sign and Signal Department will divide the City into 10 zones, with first priority given to signs along the main roads. Normal expected sign life is approximately 10 years, and this ongoing program will both improve the legibility of crucial signs and meet the FHWA mandate.		Picture:		
		 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2018	\$ 50,000	Zone 4 Blanket Replacement Method Sign Replacement		
2019	51,000	Zone 5 Blanket Replacement Method Sign Replacement		
2020	52,020	Zone 6 Blanket Replacement Method Sign Replacement		
2021	53,060	Zone 7 Blanket Replacement Method Sign Replacement		
2022	54,121	Zone 8 Blanket Replacement Method Sign Replacement		
2023	55,203	Zone 9 Blanket Replacement Method Sign Replacement		
Total	\$ 265,404			
>2023	56,307	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: Public Works - Transportation				

PROJECT INFORMATION

Project Name: Jermantown Road Widening

Comprehensive Plan Reference: T-7.8.1 (p. 136), T-7.8.3 (p. 136), T-7.10.1 (p. 136)

Comprehensive Plan Element

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

Statement of Need:

This project would widen Jermantown Road between I-66 and Fairfax Blvd where possible. The City has been working with Fairfax County and VDOT to widen the bridge over I-66 as part of the I-66 Outside the Beltway project. This project would then widen the roadway after its connection with the bridge. Blake Lane /Jermantown Road is an important corridor to the City. A wider bridge and roadway will facilitate the movement of traffic from the Vienna/Oakton area to access the I-66 managed-lane entrance at Monument Drive. The City is applying for NVTA 70% funds to construct this project and is requesting \$200,000 in FY 19 to complete the alternatives analysis for the project.

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ -	
2019	200,000	Alternatives Analysis
2020	1,000,000	Preliminary Engineering
2021	5,000,000	Right of way
2022	20,000,000	Construction
2023	-	
Total	\$ 26,200,000	
>2023	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
NVTA 30%, NVTA 70%			

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

PROJECT INFORMATION

Project Name: Northfax Internal Street and Rights-of-Way Improvements (Northfax II)

Comprehensive Plan Reference: T-7.3.1 (p. 134), Appendix D (p. 223)

Comprehensive Plan Element

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

Statement of Need:
 This project provides for the acquisition of rights-of-way and the design and construction of streets and associated infrastructure within the Northfax redevelopment area (properties in the vicinity of the intersection of Chain Bridge Road and Fairfax Boulevard). Currently, access to large parcels within the area is relatively limited and relies almost exclusively on curb cuts directly onto an adjacent arterial street. This project would allow for the construction of internal streets to serve existing and newly planned parcels, allowing for the consolidation of existing curb cuts, which would improve traffic flow and safety along adjacent streets. The internal street system would improve pedestrian and bicycle access within this heavily traveled portion of the City, as well as improve vehicular circulation both through and within the area. The City is applying for \$2.5M in FY 19 Revenue Sharing funds and \$2.5M in FY 19 NVT A 70% funds to fund this project.



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ -	
2019	5,000,000	ROW and Construction
2020	-	
2021	-	
2022	-	
2023	-	
Total	\$ 5,000,000	
>2023	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
NVT A 70%, 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: Now FY 19 instead of 20

User/Coordinating Departments: Public Works - Transportation

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2019 to 2023

PROJECT INFORMATION

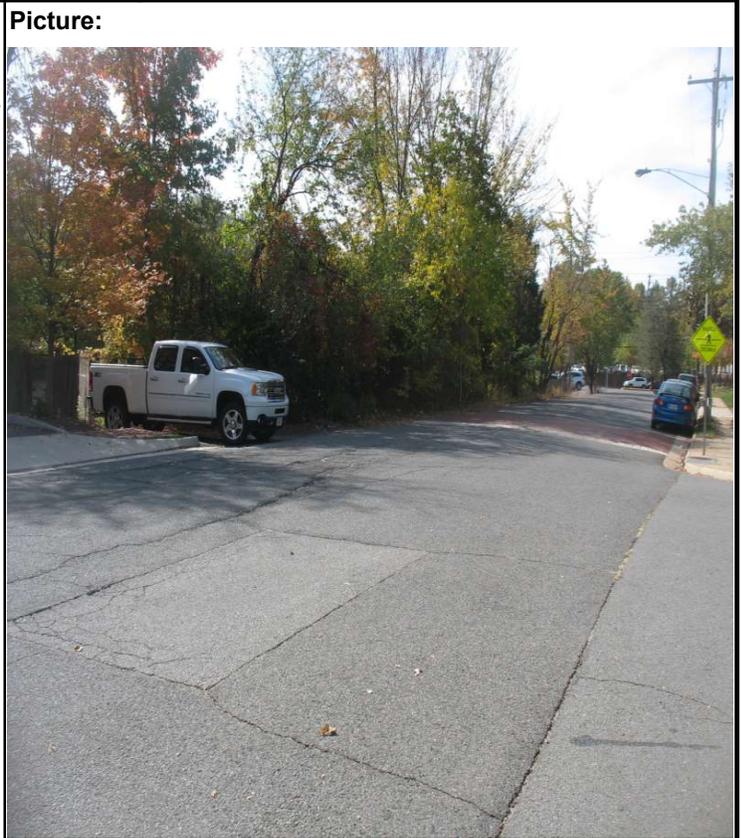
Project Name: Railroad Avenue Sidewalk, Curb and Gutter

Comprehensive Plan Reference: CA-4-1 (p.106); 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

Statement of Need:
 This project provides for the installation of sidewalk, curb, and gutter along portions of the east side of Railroad Avenue from Main Street to Moore Street. Currently there are sections of Railroad Avenue between Main Street and Oliver Street with no curb and gutter or sidewalk.

The improvements along the east side of Railroad Avenue are estimated to cost \$50,000.



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ -	
2019	50,000	Construction
2020	-	
2021	-	
2022	-	
2023	-	
Total	\$ 50,000	
>2023	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
C&I	\$ -	-	\$ -

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 - Operations

PROJECT INFORMATION

Project Name: Residential Sidewalk Construction

Comprehensive Plan Reference: 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

Statement of Need:
 City staff will evaluate engineering, right of way and construction costs along with priority level for various residential sidewalk project requests that have been received (Hallman Street, Rust Road, Jones Street) and discuss implementation schedule with Council. It is anticipated that the City will be able to design one or two residential sidewalks with the FY 19 budget.

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ -	
2019	100,000	Engineering Design
2020	200,000	Residential sidewalk design and construction
2021	-	
2022	-	
2023	-	
Total	\$ 300,000	
>2023	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
C&I	\$ -	-	\$ -

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

PROJECT INFORMATION

Project Name: Citywide Crosswalk Recoating

Comprehensive Plan Reference: T-7.2.1 (p. 133), T-7.10.2 (p. 136), CA-1.4 (p. 103)

Comprehensive Plan Element

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

Statement of Need:

This project provides for resurfacing of the 31 brick pattern crosswalks (6 crosswalks per year) throughout the City. Due to the high volume of traffic, this project will ensure that the crosswalks stay visible and safe for pedestrians.

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ 32,000	Recoat crosswalks - various locations
2019	32,640	Recoat crosswalks - various locations
2020	33,293	Recoat crosswalks - various locations
2021	33,959	Recoat crosswalks - various locations
2022	34,638	Recoat crosswalks - various locations
2023	35,331	Recoat crosswalks - various locations
Total	\$ 169,861	
>2023	36,038	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: Public Works - Transportation

PROJECT INFORMATION

Project Name: Concrete Curb and Gutter Maintenance

Comprehensive Plan Reference: EC-1.2 (p. 49); PFS-2.2 (p. 84); CA-1.4 (p. 103); CA-1.5 (p. 103); T-7.2.1 (p. 133)

Comprehensive Plan Element

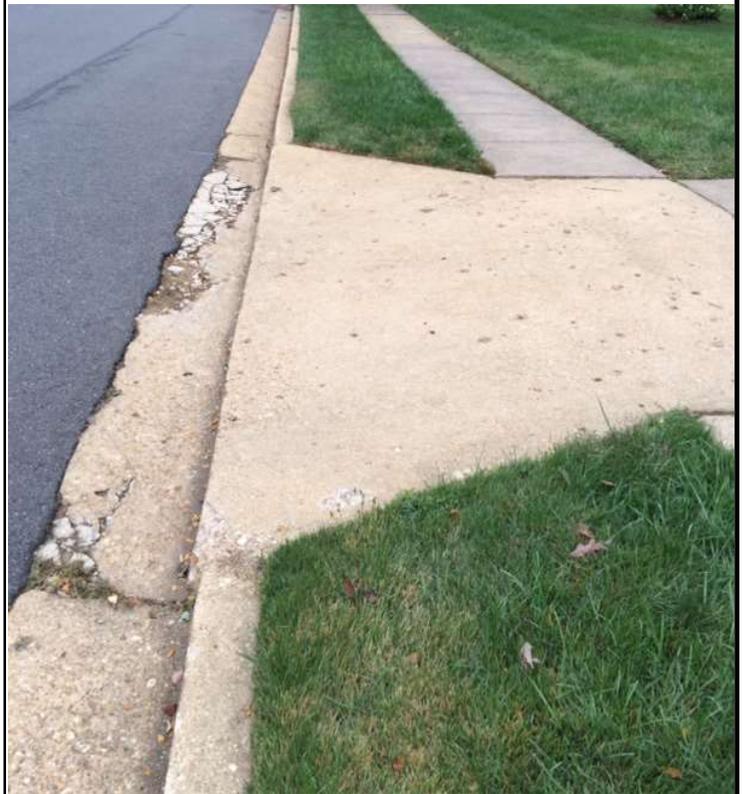
✓	Public Service and Facilities		Environment	
	Economy		Housing	
	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy

Statement of Need:

This project is for approximately 50% replacement of curb/gutter and driveway aprons for the FY19 adopted street paving list. This project is needed to address the aging concrete infrastructure. During previous CIP years, the concrete infrastructure was in its mid-life and not much had to be replaced. Now, the concrete infrastructure has reached its expected life cycle and additional concrete replacement is needed to provide a functional road system.

Estimated quantities: 27,600 lf of curb/gutter and 320 aprons.

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ 1,400,000	Curb / gutter / driveway apron repairs
2019	1,400,000	Curb / gutter / driveway apron repairs
2020	1,600,000	Curb / gutter / driveway apron repairs
2021	1,600,000	Curb / gutter / driveway apron repairs
2022	1,600,000	Curb / gutter / driveway apron repairs
2023	1,600,000	Curb / gutter / driveway apron repairs
Total	\$ 7,800,000	
>2023	1,700,000	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: Public Works - Street Division

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2019 to 2023

PROJECT INFORMATION				
Project Name: Independent Roadway Evaluation				
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
Statement of Need: In order to be considered for a 50% matching fund for road reconstruction from the state, proof of need, in the form of a professional evaluation with core samples and analysis, is necessary. The evaluation information will provide the City with future CIP projects and assist staff with maintenance management. FY19: Rt 236 & West St Rt 123 & Orchard St In FY 2021, the City has acquired RSTP funding in the amount of \$200,000.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2018	\$ 50,000	Evaluation of roadbed citywide to determine locations for roadbed reconstruction		
2019	50,000	Evaluation of roadbed citywide to determine locations for roadbed reconstruction		
2020	50,000	Evaluation of roadbed citywide to determine locations for roadbed reconstruction		
2021	250,000	Evaluation of roadbed citywide to determine locations for roadbed reconstruction		
2022	-			
2023	-			
Total	\$ 350,000			
>2023	-			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
RSTP, 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:
User/Coordinating Departments: Public Works - Street Division				

PROJECT INFORMATION

Project Name: Primary Extension Paving

Comprehensive Plan Reference: EC-1.2 (p.49); PFS-2.2 (p.84); CA 1.5 (p.103); T-7.6 (p. 135)

Comprehensive Plan Element

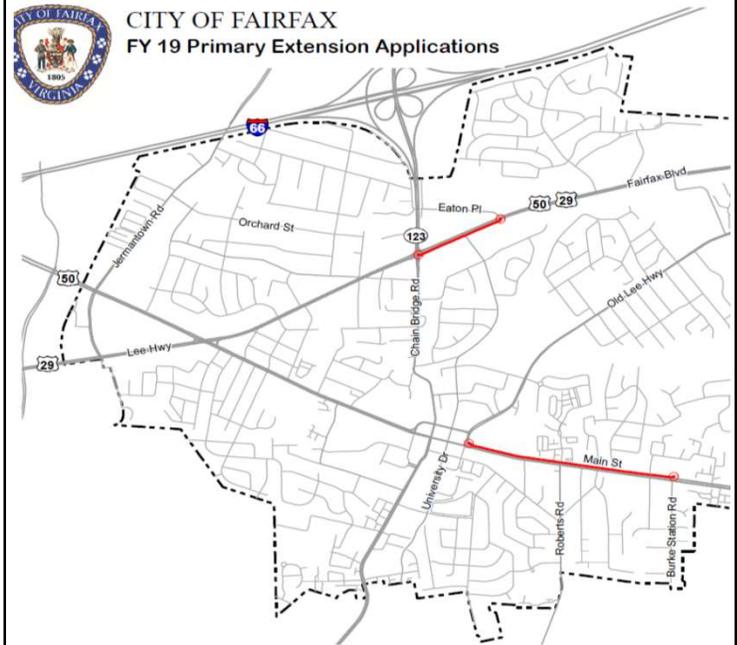
	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy

Statement of Need:

Based on a legislative change that was effective July 1, 2014, Section 33.2-358 provides that Primary Extensions maintained by municipalities can receive a portion of the reconstruction and paving allocations previously only distributed to Interstates and Primary Roads with a combined condition index of less than 60. VDOT developed an application process to allow municipalities to apply for this funding for qualifying projects. The City has been notified that we are recommended to receive the requested FY 19 funding. In accordance with CTB policy, these projects must be advertised within 6 months of the award date. Starting in FY 19, Primary Extension funding will be considered federal funding. In FY 19 the City will be paving the following Primary roadways with the funding:

1. EB Ffx Blvd between CBR and Eaton Place - \$585,114
2. WB Main Street between Burke Station and OLH - \$383,897

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ -	
2019	969,011	Fairfax Blvd and Main Street Paving (exact description above)
2020	-	
2021	-	
2022	-	
2023	-	
Total	\$ 969,011	
>2023	-	

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

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 - Street Division

PROJECT INFORMATION

Project Name: Street Repaving

Comprehensive Plan Reference: EC-1.2 (p. 49); PFS-2.2 (p. 84); CA-1.5 (p. 103)

Comprehensive Plan Element

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

Statement of Need:

These funds are necessary to repave City streets. Periodic overlays are required to maintain the City's road system. Funding also includes the following items that are completed in conjunction with the paving work:

- Line striping
- Pavement markers and loop detectors
- Manhole adjustment rings
- Third party inspection oversight

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ 2,030,500	Street repaving and associated work
2019	1,997,000	Street repaving and associated work
2020	2,200,000	Street repaving and associated work
2021	2,300,000	Street repaving and associated work
2022	2,300,000	Street repaving and associated work
2023	2,300,000	Street repaving and associated work
Total	\$ 11,097,000	
>2023	2,400,000	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: Public Works - Street Division

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2019 to 2023

**FY 2019 Adopted
Street Repaving Detail**

The paving replacement schedule is subject to change based on unforeseen circumstances

<u>Street</u>	<u>From</u>	<u>To</u>	<u>Estimated Cost</u>
MAIN ST-eastbound lane	RAILROAD AVE	WEST ST	69,000
LEE HIGHWAY/RT 29-southbound lane	FAIRFAX BLVD.	western CITY LINE	50,000
CHAIN BRIDGE RD - southbound lane	LEE HWY	NORTH ST	71,000
ALLISON CIR	MAPLE ST	CUPP DR	73,000
ANDOVER DR	CORNWALL DR	PINEHURST AVE	14,000
ANN ST	CAROL ST	COBB DR	43,000
BLUE COAT DR	PLANTATION PKWY	DEAD END	56,000
BYRD DR	MAPLE ST	MAPLE ST	70,000
CAROL ST	JERMANTOWN RD	ANN ST	44,000
CONFEDERATE LN	ATLANTA ST	PLANTATION PKWY	52,000
COUNTRY HILL DR	PINEHURST AVE	OLD LEE HWY	33,000
CUPP DR	MAPLE ST	DEAD END	7,000
DUNCAN ST	FAIRVIEW DR	HAYNSWORTH PL	62,000
EMBASSY LN	OLD LEE HWY	CUL-DE-SAC	52,000
FAIRVIEW DR	PROVIDENCE PL	DUNCAN ST	33,000
FARR AVE	LEE HWY	WARWICK AVE	7,000
FLINTLOCK RD	BLUE COAT DR	CUL-DE-SAC	29,000
HAYNSWORTH PL	ASHBY RD	CUL-DE-SAC	17,000
HERITAGE LN	OLD LEE HWY	CUL-DE-SAC	54,000
HILL ST	OAK PLACE	CAROL	28,000
JESSIE CT	PLANTATION PKWY	CUL-DE-SAC	21,000
KEITH AVE	MAIN ST	OLIVER ST	24,000
LOCUST ST	MAIN ST	SAGER AVE	31,000
MAPLE ST	MAIN ST	DEAD END	257,000
MCLEAN AVE	CEDAR AVE	DEAD END	58,000
MODE ST	ASHBY RD	PERROTT CT	20,000
OAK PL	HILL ST	SERVICE RD	53,000
OLD POST RD	CORNWALL RD	DEAD END	65,000
PERROTT CT	MODE ST	DEAD END	18,000
PINEHURST AVE	BROOKWOOD DR	ANDOVER DR	39,000
RANGER RD	PLANTATION PKWY	WESTERN DEAD END	114,000
REN RD	WOODHAVEN DR	FAIRCHESTER DR	21,000
SCARLET CIR	BLUE COAT DR	CUL-DE-SAC	12,000
ST ANDREWS DR	CORNELL RD	COUNTRY HILL DR	66,000
TRAVELER ST	RANGER RD	CUL-DE-SAC	24,000
		Subtotal for Milling/Overlay	1,687,000
		Line Striping	190,000
		Pavement Markers & Loops	50,000
		Manhole adjustment rings	10,000
		Third party inspection oversight	60,000
		TOTAL	1,997,000

PROJECT INFORMATION

Project Name: Advanced Signal Detector and Conventional Loop Maintenance

Comprehensive Plan Reference: T-7.3.3 (p. 134); T-7.4.1 (p. 134); 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

Statement of Need:

As traffic congestion increases and becomes more complex, the monitoring and management task expands. Where possible, the City intends to remove in-ground inductive detection loops and malfunctioning video detection, and replace them with advanced thermal, video and wireless detection units. This project will install advanced detection units at 1 to 3 intersections per year (locations to be determined), at a cost of \$15,000 - \$25,000 per intersection. Targeted locations will be those with recurring detection issues and outdated equipment. Also required annually is \$20-25K for repair and replacement of existing in-ground detector systems (loops).

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted		
2018	\$ 50,000	Advanced detectors at 2 int.(\$30k): In-ground repair/replace(\$20K)
2019	21,000	In-ground repair/replace(\$21K)
2020	52,020	Advanced detectors at 2 int.(\$30k): In-ground repair/replace(\$22K)
2021	53,060	Advanced detectors at 2 int.(\$30k): In-ground repair/replace(\$23K)
2022	54,121	Advanced detectors at 2 int.(\$30k): In-ground repair/replace(\$24K)
2023	55,203	Advanced detectors at 2 int.(\$30k): In-ground repair/replace(\$25K)
Total	\$ 235,404	
>2023	56,307	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: Public Works - Transportation

PROJECT INFORMATION

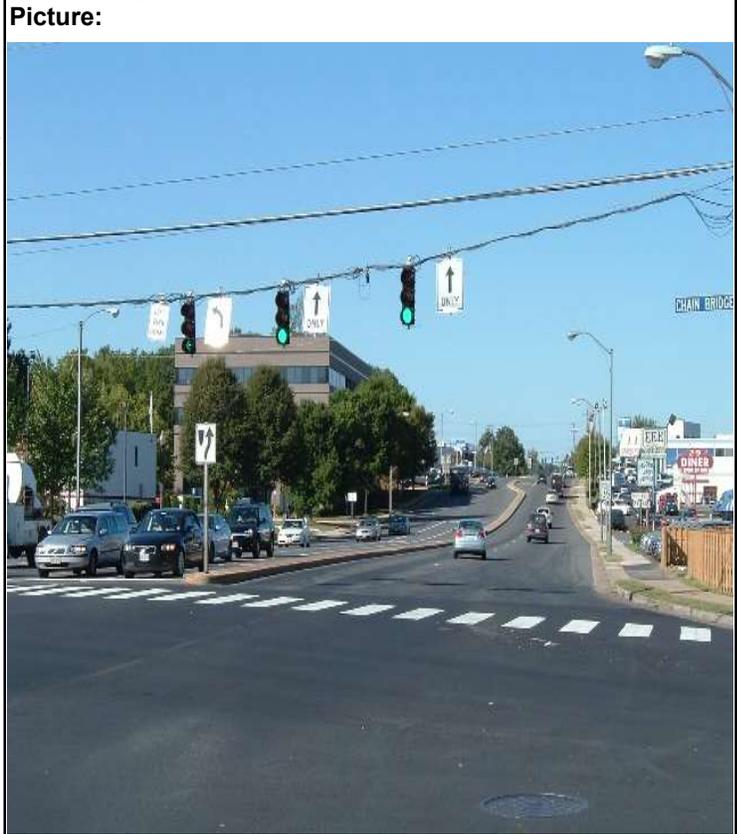
Project Name: Refurbishing Existing Traffic Signal Intersections

Comprehensive Plan Reference: T-7.3.3 (p. 134); T-7.4.1 (p. 134); T-7.8.1 (p. 136)

Comprehensive Plan Element

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

Statement of Need:
 This project is to continue to upgrade the City's signalized intersections that have exceeded their life expectancy. Intersections will be upgraded with new signal heads, wiring, span cable (if necessary), controller cabinets, detector loops/video, signs, service disconnect box and pole painting (if necessary). All materials will be purchased by the City, and all civil engineering work will be performed by City staff or an outside contractor. In-house staff will be responsible for the termination of all field wires into controller cabinets and programming of all controller units. 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.



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ 55,000	Refurbish Fairfax Blvd and Fairchester Drive signal
2019	60,000	Refurbish Old Lee Highway and Old Pickett Road signal
2020	120,000	Refurbish Main Street at Oak Street and Woodland Drive signals
2021	55,000	Refurbish Main Street and Fair City Mall signal
2022	60,000	Refurbish Fairfax Blvd and Oak Street signal
2023	-	
Total	\$ 295,000	
>2023	-	

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: Public Works - Transportation

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2019 to 2023

PROJECT INFORMATION

Project Name: Streetlight Improvements

Comprehensive Plan Reference: PFS-2.2 (p. 84); CA-1.7 (p. 104)

Comprehensive Plan Element

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

Statement of Need:
 This project provides for lighting improvements to improve roadway lighting and safety:

FY19 - Request was made for lighting improvements on Layton Hall Dr (\$40K).

FY20 - Requests were made for lighting improvements at intersection of GMB & School St, and on CBR at the north entrance to Jenny Lynn Lane (\$40K).

FY21 - Install decorative streetlights on Old Pickett Road from Pickett Road west to the commercial area (\$40K) and on Main Street near Fairview, Little River Hills and Lyndhurst (\$50K).

FY22 - Requests were made for lighting improvements at Sager Ave and Barbour Dr, and on CBR at Whitehead St (\$30).

FY23 - Future citizen requests (\$30).



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ 30,000	Streetlight improvements
2019	40,000	Streetlight improvements
2020	40,000	Streetlight improvements
2021	90,000	Streetlight improvements
2022	30,000	Streetlight improvements
2023	30,000	Streetlight improvements
Total	\$ 230,000	
>2023	30,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
NVTA 30%	\$ 500	-	\$ -

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 - Street Division

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2019 to 2023

PROJECT INFORMATION				
Project Name: Streetlight Improvements On George Mason Blvd				
Comprehensive Plan Reference: PFS-2.2 (p. 84); CA-1.7 (p. 104)				
Comprehensive Plan Element				
✓	Public Service and Facilities			Environment
	Economy			Housing
✓	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need: This project is to enhance appearance and improve roadway lighting along George Mason Blvd. FY19 - To complete the street lighting along George Mason Blvd between School St. and Armstrong St.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2018	\$ -			
2019	35,000	George Mason Blvd - add additional lighting		
2020	-			
2021	-			
2022	-			
2023	-			
Total	\$ 35,000			
>2023	-			
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: Public Works - Street Division				

PROJECT INFORMATION				
Project Name: Traffic Signal Cabinet Security Locks				
Comprehensive Plan Reference: T-7.3.3 (p. 134); T-7.4.1 (p. 134); 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
Statement of Need: This project allows for upgrading all existing traffic signal cabinets to an electronic changeable lock system. Currently all traffic cabinets can be opened with an industry standard "#2" key that is widely available and utilized throughout the traffic contractor industry as well as many other local agencies. This presents a major security and asset loss prevention risk, as anyone that can obtain a copy of this very common key could gain unauthorized access to City resources including the command and control communications network equipment. Changeable electronic key systems provide higher physical security, more flexible authorization options, audit logs of access by maintenance personnel, and the ability to render a and lost or stolen key useless. This system will vastly improve our ability to protect expensive City resources from theft, better protect our communications infrastructure, and allow for more granular control of access authorization.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2018	\$ -			
2019	30,000	Obtain smart electronic cabinet locks for all existing traffic cabinets		
2020	-			
2021	-			
2022	-			
2023	-			
Total	\$ 30,000			
>2023	-			
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:		Public Works - Transportation		