# **STORMWATER FUND**

FUNCTION: Stormwater Fund

**DEPARTMENT:** 

**DIVISION OR ACTIVITY:** 

## **Budget Comments:**

The FY 2020 Adopted Budget increases the City's real estate tax rate dedicated for the Stormwater Fund from 2.75¢ to 3.00¢, generating approximately \$1,859,895 in revenues in FY 2020. These funds will be used to support of the City's plan to address aging infrastructure and regulations from the federal and state governments regarding stormwater management. A series of projects are scheduled to be funded by these monies and are noted in the accompanying pages of this section.

An increase of \$162,136 (9.2%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable changes are as follows:

- Capital Projects increase of \$162,136 or 9.2%
  - Capital Projects affecting the Stormwater Fund have increased due to the .25¢ increase in the Stormwater tax rate.

City of Fairfax, Virginia  FY 2020 Stormwater Fund												
	Ві	ıdget Summarı	у									
	FY 2018 <u>Actual</u>	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted	Variance to Budget \$	Variance to Budget %						
Fund Balance - Beginning	\$ 717,688	\$ 707,133	\$ 1,147,711	\$ 1,144,019								
Revenues												
Transfer From General Fund	1,595,106	1,664,312	1,754,374	1,859,895	195,583	11.75%						
State Funding	159,664	-	-	-	-	0.00%						
VSMP Fees	(2,016)	-	-	-	-	0.00%						
Daniels Run	9,520	-	-	-	-	0.00%						
Grant Revenue	-	-	-	-	-	0.00%						
Transfer from Wastewater Fund	-	-	-	-	-	0.00%						
Total Revenues	\$ 1,762,274	\$ 1,664,312	\$ 1,754,374	\$ 1,859,895	\$ 195,583	11.75%						
Expenses												
Capital Projects	1,332,251	1,665,000	1,665,000	1,824,600	159,600	9.59%						
Salaries - Full Time	-	65,077	65,077	65,177	100	0.15%						
Fringe Benefits	-	27,989	27,989	30,425	2,436	8.70%						
Total Expenses	\$ 1,332,251	\$ 1,758,066	\$ 1,758,066	\$ 1,920,202	\$ 162,136	9.22%						
Committed Funds	-	613,379	-	1,083,712								
Fund Balance - Ending	\$ 1,147,711	\$ -	\$ 1,144,019	\$ -								

Personnel	<u>Grade</u>	FY 2018	FY 2019	FY 2019	FY 2020
Classification		<u>Actual</u>	Budget	Estimate	Adopted
Stormwater Program Specialist	117	0.7	0.7	0.7	0.7

			PROJE	CT IN	IFORM <i>A</i>	ATIC	ON						
Name: Driveway Pipe Re	place	ement Pro	oject					Pro	ject#	340	)-644413-580	330	)
2012 Comprehensive Plan Referenc	e:		PFS-2.2 (p	. 84);	CA-1.5 (p	o. 10:	3)						
					e Plan E								
✓ Public Service and F	acilitie	es					<b>√</b>	Env	ironmen	t			
Economy								_	ısing	•			
Community Appeara	nce								nsportat	ion			
Land Use								Oth	er City P	lan/l	Policy		
Statement of Need:				Pictur	e:								
Residential galvanized driveway pipe deteriorated. This project would allow right-of-way rehabilitation for 15 to 20 There are 324 driveway pipes through FY 2020 - Orchard Street and Wilson St	llation and												
Funding Allocation	F	Y 2019	FY 2020	FY	2021	F`	Y 2022	F'	Y 2023		FY 2024		Totals
Infrastructure Maint/Repair/Upgrade		50,000	50,000		60,000		65,000		70,000		75,000		320,000
Total Costs	\$	50,000	\$ 50,000	\$	60,000	\$	65,000	\$	70,000	\$	75,000	\$	320,000
Funding Sources	F	Y 2019	FY 2020	FY	2021	F`	Y 2022	F`	Y 2023		FY 2024		Totals
Storm Water Fund		50,000	50,000		60,000		65,000		70,000		75,000		320,000
Total Funding	\$	50,000	\$ 50,000	\$	60,000	\$	65,000	\$	70,000	\$	75,000	\$	320,000
		•		· · ·		<u> </u>				•	,		, ,
Estimated Project	Timel	ine		New	Project				Respons	ible	Department(s)	):	
Project Origination Date						Cab	le TV			Poli			
Project Design Start Date						CD8					Admin		
Construction Start Date							 Manager	<del>                                     </del>			Fleet		
Project Completion Date			Ongoing			Fina					Operations		
' - '		Į	<u> </u>			Fire					Signs/Signal		
Financial Imp	acts					Histo					Stormwater		
Annual Revenue Generated:			\$ -				nan Svc	$\vdash$			Streets		$\overline{}$
Annual Cost Savings:			\$ -			IT	.3.1.000				Transport		<b>,</b>
Annual Increase in Operating Costs:			\$ -				ks & Rec				Wastewater		
Projected Future Savings:			\$ -				sonnel				ools		
i rojecteu i utule Gaviligs.			- Ψ			ı eıs					UUIU		

	PROJECT INFORMATION  lame: Replacement of Failing Galvanized Storm Drainage Systems Project # 340-644411-580330													
Name: Replacement of Fa	iling	g Galvani						Pr	oject#	340	-644411-580	330	)	
2012 Comprehensive Plan Reference:			PFS-2.2 (p.	84)				-						
					sive Plan E	leme	nt							
✓ Public Service and Face	cilitie	es					<b>√</b>	En	vironmen	t				
Economy								Но	using					
Community Appearan	се								ansportati	on				
Land Use								Otl	her City P	lan/F	Policy			
Statement of Need:				Pic	ture:									
storm drain systems located within the citizen's properties. Failed storm sewer hazards. The failing systems would be and new structures.  FY20 - West bound Fairfax Boulevard at a structure service.									を 日本					
Funding Allocation	F	Y 2019	FY 2020		FY 2021	F	Y 2022	F	Y 2023		FY 2024		Totals	
Infrastructure Maint/Repair/Upgrade		110,000	110,000		120,000		125,000		130,000		135,000		620,000	
Total Costs	\$	110,000	\$ 110,000	\$	-,	\$	125,000	\$	130,000	\$	135,000	\$	620,000	
	· ·	,	,,	·	,		,	<u> </u>	,		-,		-,	
Funding Sources	j	Y 2019	FY 2020		FY 2021	F	Y 2022	F	Y 2023		FY 2024		Totals	
Storm Water Fund		110,000	110,000		120,000		125,000		130,000		135,000		620,000	
Total Funding	\$	110,000	\$ 110,000	\$	120,000	\$	125,000	\$	130,000	\$		\$	620,000	
	<u> </u>	-,5	, 11,000		,,,,,,		-,500	, ,	,		,	,	,	
Estimated Project 1	ime	line		N	ew Project			ŀ	Responsil	ole D	epartment(s):			
Project Origination Date						Cabl	e TV			Poli				
Project Design Start Date				1		CD&		$\vdash$			Admin			
Construction Start Date				1			Manager				Fleet			
Project Completion Date			Ongoing	1		Finar					Operations			
,,				1		Fire					Signs/Signal			
Financial Impa	cts					Histo	ric				Stormwater			
Annual Revenue Generated:			\$ -				an Svc	$\vdash$			Streets		<b>√</b>	
Annual Cost Savings:			\$ -	1		IT		$\vdash$			Transport		-	
Annual Increase in Operating Costs:			\$ -	1			s & Rec	$\vdash$			Wastewater			
Projected Future Savings:			\$ -	1		Pers		$\vdash$		Sch				
i rojecieu i ulure cavillys.			Ψ -			L C12	OLILICI			OUIT	0010			

	PROJECT INFORMATION												
Name:	Storm Drainage Maintenance			Project # 340-644409-580330									
2012 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:	Picture:											

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





					1		STORY.		60.11	15	200	150	A COL
Funding Allocation	F	Y 2019	FY 2020		FY 2021	F	Y 2022		Y 2023		FY 2024		Totals
Infrastructure Maint/Repair/Upgrade		120,000	120,000		150,000		150,000		150,000		150,000		720,000
Total Costs	\$	120,000	\$ 120,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	720,000
Funding Sources	F	Y 2019	FY 2020		FY 2021	F	Y 2022		Y 2023		FY 2024		Totals
Storm Water Fund		120,000	120,000		150,000		150,000		150,000		150,000		720,000
Total Funding	\$	120,000	\$ 120,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	720,000
Estimated Project 1		New Project Responsible Department(s):											
Project Origination Date						Cal	ble TV			Pol	ice		
Project Design Start Date						CD					Admin		
Construction Start Date						City	y Manager				Fleet		
Project Completion Date			Ongoing			Fin	ance				Operations		
						Fire	Э			PW	Signs/Signal		
Financial Impa	icts					His	toric			PW	Stormwater		
Annual Revenue Generated:			\$ -			Hui	man Svc			PW	Streets		<del>√</del>
Annual Cost Savings:			\$ -			ΙT				PW	Transport		
Annual Increase in Operating Costs: \$ -						Par	rks & Rec			PW	Wastewater		
Projected Future Savings:			\$ -			Per	rsonnel			Sch	nools		

			PROJEC	CT INFORM	ATIC	ON						
Name: Storm Drainage Oເ	ıtfal	l Mainter	nance & Re	pair			Pro	ject #	340	)-644412-580	330	)
2012 Comprehensive Plan Reference:			PFS-2.2 (p.	84)								
			Compreh	ensive Plan E	leme	ent						
✓ Public Service and Face	cilitie	es				✓	Env	ironmen	t			
Economy								ısing				
Community Appearan	се							nsportati				
Land Use							Oth	er City P	lan/F	Policy		
This project provides for reconstructioutfalls to ensure these facilities dratypically consists of outfall rebuilding blockage removal of trees and deb concrete ditch lines. There are 149 outforcer a 30 year period.  FY 2020 - Country Club Hills; Approximations and the control of the project is to rebuild forcer a 30 year period.	properly. eek/slope and recor n the City.  percent of t	Construction stabilization, estruction of										
Funding Allocation	F	Y 2019	FY 2020	FY 2021	F	Y 2022	F`	Y 2023		FY 2024		Totals
Infrastructure Maint/Repair/Upgrade		100,000	100,000	110,000		115,000		120,000		125,000		570,000
Total Costs	\$	100,000	\$ 100,000	\$ 110,000	\$	115,000	\$	120,000	\$	125,000	\$	570,000
Funding Sources	F	Y 2019	FY 2020	FY 2021		Y 2022		Y 2023		FY 2024		Totals
Storm Water Fund		100,000	100,000	110,000		115,000		120,000		125,000		570,000
Total Funding	\$	100,000	\$ 100,000	\$ 110,000	\$	115,000	\$	120,000	\$	125,000	\$	570,000
Estimated Project	ime	line		New Project			F			Department(s)	:	
Project Origination Date						ble TV			Poli			
Project Design Start Date						&P	<u> </u>			Admin		
Construction Start Date			Ongoing			y Manager ance	<u> </u>			Fleet Operations		
Project Completion Date			Ongoing		Fire		<u> </u>			Operations Signs/Signal		
Financial Impa	cte				_	e toric				Stormwater		
Annual Revenue Generated:	CIS		l ¢							Stormwater		<b>√</b>
Annual Revenue Generated: Annual Cost Savings:			\$ - \$ -		IT	man Svc	<u> </u>			Transport		<b>Y</b>
Annual Increase in Operating Costs:			\$ -			ks & Rec	<u> </u>			Wastewater		
					ı al				, v v	vvasicwalci		
Projected Future Savings:			- \$		Dan	sonnel			مدی	ools		

### **PROJECT INFORMATION** Project # 340-644408-580330 Name: **Storm Drainage Repair for Paving Schedule** 2012 Comprehensive Plan Reference: PFS-2.2 (p. 84); CA-1.5 (p. 103) Comprehensive Plan Element Public Service and Facilities Environment Economy Housing Transportation Other City Plan/Policy Community Appearance Land Use Picture:

### Statement of Need:

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

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

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





nding Allocation FY 2019			FY 2020		FY 2021	F	Y 2022		FY 2023		FY 2024		Totals
Infrastructure Maint/Repair/Upgrade		100,000	100,000		110,000		115,000		120,000		125,000		570,000
Total Costs	\$	100,000	\$ 100,000	\$	110,000	\$	115,000	\$	120,000	\$	125,000	\$	570,000
Francisco Correspondente		EV 0040	EV 0000		EV 0004		TV 0000		TV 0000		EV 0004		Totala
Funding Sources		FY 2019	FY 2020		FY 2021		Y 2022		FY 2023		FY 2024		Totals
Storm Water Fund		100,000	100,000		110,000		115,000		120,000		125,000		570,000
Total Funding	\$	100,000	\$ 100,000	4	110,000	\$	115,000	\$	120,000	\$	125,000	\$	570,000
									_				
Estimated Project 1	Γime	eline		Ne	ew Project				Respons	ible	Department(s)	:	
Project Origination Date						Cal	ble TV			Poli	ce		
Project Design Start Date						CD	&P			PW	Admin		
Construction Start Date						City	/ Manager	Г		PW	Fleet		
Project Completion Date			Ongoing			Fina	ance				Operations		
						Fire	Э			PW	Signs/Signal		
Financial Impa	icts					His	toric			PW	Stormwater		
Annual Revenue Generated:			\$ -			Hur	man Svc			PW	Streets		<b>√</b>
nnual Cost Savings:			\$ -	- IT				PW Transport					
Annual Increase in Operating Costs: \$			\$ -	- Parks & Rec PW Wa			Wastewater						
ojected Future Savings:			\$ -			Per	sonnel			Sch	iools		

				PROJE	CTI	INFORMA	TIC	ON						
Name:	Storm Pipe Lining I	Reh	abilitatio	n					Pro	oject #	340	-644410-580	330	
2042 Community	anaina Blan Bafananaa			ENIV 2.4 (m	24\	. DEC 2.2 (**	. 0	4)						
2012 Comprend	ensive Plan Reference:			ENV-2.1 (p.		; PFS-2.2 (p sive Plan El								
✓	Public Service and Fac	ilitie	26	Compre	ells	oive Flaii Li	em	•III	Fn	vironmen	t			
	Economy	,,,,,,			1		H			using				
	Community Appearance	ce			1		H			ınsportati	on			
	Land Use				1		Н			ner City P		Policy		
Statement of Need This project is r As concrete sto collapse and lo installed on the Project includes post TV inspecti FY 2020: East bound Fair		ture:												
Funding Alloca	ition		Y 2019	FY 2020		FY 2021	-	FY 2022		Y 2023		FY 2024	36.2453	Totals
	aint/Repair/Upgrade		110,000	110,000		120,000		125,000		130,000		135,000		620,000
Total Costs	a ropan, opgrado	\$	110,000	\$ 110,000	\$	120,000	\$	125,000	\$		\$	135,000	\$	620,000
		_	,	7 0,000	_ *	5,000	<u> </u>	,,,,,,	, <del>,</del>	,	_	. 50,000	_	
<b>Funding Sourc</b>	es	F	Y 2019	FY 2020		FY 2021		FY 2022		Y 2023		FY 2024		Totals
Storm Water Fu			110,000	110,000		120,000		125,000		130,000		135,000		620,000
Total Funding		\$	110,000	\$ 110,000	\$	120,000	\$		\$	130,000	\$	135,000	\$	620,000
- otal r allalling			110,000	<b>V</b> 110,000	<u> </u>	0,000	Ψ.	.20,000		100,000		.00,000	<u> </u>	
	Estimated Project 1	ime	line		Ne	ew Project				Responsi	ble	Department(s)	:	
Project Originati							Са	ble TV			Poli			
Project Design S					1			)&P				Admin		
Construction Sta					1			y Manager				Fleet		
Project Complet	ion Date			Ongoing	1			nance			PW	Operations		
,					1		Fire					Signs/Signal		
	Financial Impa	cts					His	storic				Stormwater		
Annual Revenue				\$ -			Hu	man Svc			PW	Streets		<b>√</b>
Annual Cost Sa				\$ -	1		ΙT					Transport		
	nual Increase in Operating Costs: \$						Ра	rks & Rec				Wastewater		
Projected Future				\$ -				rsonnel			Sch			

				PROJE	CT II	NFORM <i>A</i>	ATIC	ON						
Name:	Reline Bridge Culve	ert S	Storm Str	uctures					Pro	ject#	320	)-631318-58(	0330	)
2012 Compreh	ensive Plan Reference:			PFS-2.2 (p										
				Comprel	hensi	ve Plan E	leme	ent						
✓	Public Service and Fac	cilitie	es					✓	Env	rironmen	t			
	Economy				-				Ηοι	ısing				
	Community Appearance	e			-				Tra	nsportati	ion			
	Land Use								Oth	er City P	lan/I	Policy		
that bridge vehi galvanized pipe if a new system culverts through	This project is necessary to extend the life of the storm structure that bridge vehicular traffic over the creek systems. The existing galvanized pipe has deteriorated and will not support the road being a new system is not installed. There are approximately 37 bridge culverts throughout the city.  FY 2020 - Presbyterian and Hallman													
<b>Funding Alloca</b>	ntion	F	Y 2019	FY 2020	F	Y 2021	F	Y 2022	F	Y 2023		FY 2024		Totals
Infrastructure M	aint/Repair/Upgrade		75,000	80,000		85,000		90,000		95,000		100,000		450,000
Total Costs		\$	75,000	\$ 80,000	\$	85,000	\$	90,000	\$	95,000	\$	100,000	\$	450,000
<b>Funding Sourc</b>	es	F	Y 2019	FY 2020	F	Y 2021	F	Y 2022	F	Y 2023		FY 2024		Totals
Storm Water Fu	ind		75,000	80,000		85,000		90,000		95,000		100,000		450,000
Total Funding		\$	75,000	\$ 80,000	\$	85,000	\$		\$	95,000	\$	100,000	\$	450,000
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	Estimated Project T	im <u>el</u>	ine		Nev	v Project				Respons	ibl <u>e</u>	Department(s)	):	
Project Originati							Cab	le TV			Poli			
Project Design S					1		CD8					Admin		<b>√</b>
Construction Sta					1			Manager				Fleet		
Project Complet				Ongoing	1			ance				Operations		
, , , , , , , , , ,			Į	. <u> </u>	1		Fire		PW Signs/Signal					
	Financial Impac	cts							Stormwater					
Annual Revenue				\$ -					PW Streets					
Annual Cost Sa				\$ -	- Human Svc			PW Transport						
	nual Increase in Operating Costs:						- II Parks & Rec							
Projected Future				\$ -										
riojecied rulure	z oavinys.			φ -			Personnel		el		Schools			

City of Fairta	x, Virginia - Adopted Cap	oitai improvem	ent Program	FY 2020 to 20	24 				
			PROJEC	CT INFORMA	TION				
Name:	Plantation Parkway	Culvert Rep	oairs			Project #	320-644427-580	0330	
			DE00.0/						
2012 Compre	hensive Plan Reference:		PFS2.2(p.84	l) ensive Plan El	ement				
<b>√</b>	Public Service and Fac	cilities	Compren	CHSIVE FIGHT EI	√ √	Environmen	t		
	Economy					Housing			
	Community Appearance	ce				Transportati	on		
Statement of N	Land Use			Picture:		Other City P	lan/Policy		
wing walls on	rill replace the erosion/scouthe upstream and downstrugated metal pipe culvert.			PLEA SECO			04/02	/2018	14:16
Funding Allo	cation	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		Totals
Planning/Des	gn/Engineering	-	50,000	-	-	-	-		50,000
Construction		-	100,000	-	-	-	-		100,000
Total Costs		\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$	150,000
Francisco Occ	****	EV 2040	EV 2000	EV 2004	EV 2000	EV 2022	EV 2004		Totala
Funding Sou		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		Totals
Storm Water Total Fundin		\$ -	150,000 <b>\$ 150,000</b>	\$ -	\$ -	\$ -	\$ -	\$	150,000 <b>150,000</b>
Total Fullulli	9	<u> -                                   </u>	ψ 150,000	<u>-</u>	<u> </u>		-	Ψ	130,000
	Estimated Project 1	Timeli <u>ne</u>		New Project		Responsi	ible Department(s)	):	
Project Origin	ation Date		07/01/19		Cable TV		Police		
Project Desig			07/01/19	_	CD&P		PW Admin		✓
Construction			07/01/20	✓	City Manager		PW Fleet		
Project Comp	letion Date		06/30/21		Finance		PW Operations		
		-1-			Fire		PW Signs/Signal		
AmmusilD	Financial Impa	icts	I ¢		Historic	ļ	PW Stormwater		
	ue Generated:		\$ - \$ -		Human Svc IT	ļ	PW Streets PW Transport		
Annual Cost S	se in Operating Costs:		\$ -		Parks & Rec	<u> </u>	PW Transport PW Wastewater		
Projected Fut			\$ -		Personnel		Schools		
. rojootou i ut	are carings.		.Ψ -		. Groomie	1	23110010		

Projected Future Savings:

### PROJECT INFORMATION Name: Municipal Separate Storm Sewer System (MS4) Project # 340-644424-580330 ENV 2.1 (p. 34), ENV 4.1 (p. 35), PFS 2.2 (p. 84) 2012 Comprehensive Plan Reference: Comprehensive Plan Element **Public Service and Facilities** Environment Economy Housing Transportation **Community Appearance** Other City Plan/Policy Land Use Statement of Need: Picture: This project is required to comply with the 2018 5 year MS4 permit requirements. The new permit has new significant milestones the City has to meet each year of the 5 year permit term. The new permit has a significant amount of added requirements, including updating GIS files for DEQ, updating website, revising the 5 year program plan, nutrient management plans and our annual report. This permit will be active from 2018-2023. Funding Allocation FY 2019 FY 2020 FY 2021 2022 FY 2023 FY 2024 Totals Planning/Design/Engineering 95,000 100,000 120,000 130,000 130,000 140,000 620,000 95,000 \$ 100,000 120.000 130,000 130,000 140,000 620,000 Total Costs \$ Funding Sources FY 2021 FY 2022 FY 2023 FY 2024 FY 2019 FY 2020 **Totals** 95,000 620,000 Storm Water Fund 100,000 120,000 130,000 130,000 140,000 Total Funding 140.000 \$ 95,000 \$ 100,000 120,000 \$ 130,000 \$ 130,000 \$ 620.000 **Estimated Project Timeline New Project** Responsible Department(s): Cable TV Project Origination Date Police Project Design Start Date CD&P PW Admin PW Fleet Construction Start Date City Manager Finance PW Operations Project Completion Date Ongoing Fire PW Signs/Signal **Financial Impacts** Historic PW Stormwater Annual Revenue Generated: Human Svc PW Streets PW Transport Annual Cost Savings: \$ Parks & Rec Annual Increase in Operating Costs: PW Wastewater \$

Personnel

Schools

				PROJE	CT II	NFORMA	TIC	ON						
Name:	Private BMP/SWM	Insp	ection						Pr	oject#	340	-644432-580	330	
2012 Compreh	ensive Plan Reference:			ENV-2.1 (p.	34);	PFS-2.2 (p	o. 84	4)						
				Compreh	ensi	ve Plan El	eme	ent						
	Public Service and Fac	cilitie	s					✓	En	vironmen	t			
	Economy				•				Но	using				
	Community Appearance	се							Tra	nsportati	on			
	Land Use				-				Oth	ner City P	lan/F	Policy		
Statement of Need: This project provides for the annual inspection of all the private Be Management Practice/Storm Water Management (BMP/SWN systems throughout the City. Currently there are 341 priva facilities inspected annually. The State requires annual inspection these facilities under the Virginia Pollution Discharge Eliminatic System (VPDES) and Phase II-Municipal Separate Storm Sew System (MS4). We expect these numbers to increase in the futu as new BMPs come online.						ire:								
<b>Funding Alloca</b>	ation	F'	Y 2019	FY 2020	F	Y 2021	F	Y 2022	F	Y 2023		FY 2024		Totals
Infrastructure M	aint/Repair/Upgrade		120,000	120,000		145,000		155,000		165,000		165,000		750,000
Total Costs		\$	120,000	\$ 120,000	\$	145,000	\$	155,000	\$	165,000	\$	165,000	\$	750,000
Funding Source	es	F'	Y 2019	FY 2020	F	Y 2021	ŀ	FY 2022	F	Y 2023		FY 2024		Totals
Storm Water Fu	ınd		120,000	120,000		145,000		155,000		165,000		165,000		750,000
<b>Total Funding</b>		\$	120,000	\$ 120,000	\$	145,000	\$	155,000	\$	165,000	\$	165,000	\$	750,000
Ĭ						•		*				· ·		
	Estimated Project 1	Γimeli	ine		Ne	w Project				Responsi	ble I	Department(s)	:	
Project Originat	ion Date							ble TV			Poli	ce		
Project Design					]		CD	&P			PW	Admin		
Construction St								y Manager				Fleet		
Project Comple	tion Date			Ongoing				ance				Operations		
					<u> </u>		Fire	е				Signs/Signal		
	Financial Impa	icts					His	toric			PW	Stormwater		<b>√</b>
Annual Revenu				\$ -			Hui	man Svc				Streets		
Annual Cost Sa	vings:			\$ -			ΙT				PW	Transport		
	ual Increase in Operating Costs: \$						Par	rks & Rec				Wastewater		
	e Savings:		\$ -					ersonnel Schools						

# PROJECT INFORMATION Name: Public BMP/SWM Inspection and Maintenance Project # 340-644415-580330 2012 Comprehensive Plan Reference: ENV-2.1 (p. 34); PFS-2.2 (p. 84) Comprehensive Plan Element Public Service and Facilities Economy Community Appearance Land Use Discrete First Plan Flow Plan Fl

### Statement of Need:

**Funding Allocation** 

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

FY 2019

FY 2020





Infrastructure Maint/Repair/Upgrade		110,000	110,000		130,000		135,000		140,000		145,000		660,000
Total Costs	\$	110,000	\$ 110,000	\$	130,000	\$	135,000	\$	140,000	\$	145,000	\$	660,000
Funding Sources		FY 2019	FY 2020		FY 2021		FY 2022		Y 2023		FY 2024		Totals
Storm Water Fund	Π	110,000	110,000		130,000		135,000		140,000		145,000		660,000
Total Funding	\$	110,000	\$ 110,000	\$	130,000	\$	135,000	\$	140,000	\$	145,000	\$	660,000
											_		
Estimated Project Timeline					w Project	Responsible Department(s):							
Project Origination Date						Cable TV				Pol	ice		
Project Design Start Date						CD	)&P			PW	' Admin		
Construction Start Date					City Manage			PW Fleet			/ Fleet		
Project Completion Date			Ongoing	going			Finance			PW Operations			
						Fire	е			PW	/ Signs/Signal		
Financial Impacts					His	storic				Stormwater		<b>√</b>	
Annual Revenue Generated:			\$ -		Human Svc			PW Streets					
Annual Cost Savings:			\$ -			ΙT				ΡW	Transport		
Annual Increase in Operating Costs:			\$ -			Parks & Rec				PW Wastewater			
Projected Future Savings:			\$ -			Pe	rsonnel			Sch	nools		

FY 2021

								24							
				P	ROJE	СТ	NFORM.	AΤΙ	ON						
Name: Stream Evaluation and Restoration										Pr	oject #	340	)-644422-580	330	
				<b></b>	0.4.6	24	DE0 0 0 /		A) T 7 0 0 /		24)				
2012 Comprer	nensive Plan Reference:						ive Plan E		4); T-7.3.3 ( ent	p. 1	34)				
✓	Public Service and Fa	ciliti	es		Jilipioi		TVO T IGHT E		<b>√</b>	En	vironmen	t			
	Economy										using				
	Community Appearant	ce						_	✓	Tra	ansportati her City P	on lan/l	Policy		
Statement of Nee	<u> </u>					Pictu	ıre:			Oti	iei Oity i	iaii/i	Olicy		
Dyke Park (Jea Watershed, wit flows in a north edge of Van Dy portion of the c needed to addr stream debris. master plan. construction of	October 2008) listed the an St) as Extreme. The Act a portion of the "souther least direction along the eyck Park. Overall poor streek indicates that immedies bank erosion, tree lo Stream restoration is a project will fur stream restoration on thi will be explored for this project.	ccoting reconstruction reconstructio	nk Creek each" tributa e northern health for t action is looding, and y in the Var engineering etch of stre	ary, this d n Dyke g plar	ns for										
Funding Alloc	eation		FY 2019	EV	2020		Y 2021		FY 2022		Y 2023		FY 2024		Totals
Planning/Desig			230,000	_	0,000		130,000		-		525,000		- 1 2027		725,000
Construction	, 5		-		-		-		1,600,000		-		1,600,000		3,200,000
Total Costs		\$	230,000	\$ 7	0,000	\$	130,000	\$	1,600,000	\$	525,000	\$	1,600,000	\$	3,925,000
Funding Sour	ces		FY 2019	FY	2020	ı	Y 2021		FY 2022		Y 2023		FY 2024		Totals
Financing			-				-		355,400		-		-		
Grant		1	_					_	800,000	_			222 222		355,400
		L				_		L	000,000	L			800,000		
Storm Water F			230,000		0,000		130,000		444,600		525,000		800,000		1,600,000
Storm Water F Total Funding		\$	230,000 <b>230,000</b>		0,000 <b>0,000</b>	\$	130,000 <b>130,000</b>	\$		\$	525,000 <b>525,000</b>	\$		\$	1,600,000 1,969,600
			230,000				130,000	\$	444,600		525,000		800,000 <b>1,600,000</b>		1,600,000 1,969,600
	Estimated Project		230,000						444,600		525,000		800,000 <b>1,600,000</b> Department(s):		1,600,000 1,969,600
Total Funding Project Origina Project Design	Estimated Project tion Date Start Date		230,000				130,000	Ca CD	444,600 <b>1,600,000</b> ble TV &P		525,000	ole I Poli PW	800,000 1,600,000 Department(s): ce Admin		1,600,000 1,969,600
Project Origina Project Design Construction S	Estimated Project tion Date Start Date tart Date		230,000	\$ 7	70,000		130,000	Ca CD Cit	444,600 1,600,000 ble TV &P y Manager		525,000	Poli PW PW	800,000 1,600,000 Department(s): ce Admin Fleet		1,600,000 1,969,600
Total Funding Project Origina Project Design	Estimated Project tion Date Start Date tart Date		230,000	\$ 7			130,000	Ca CD City Fin	444,600 1,600,000 ble TV &P y Manager ance		525,000	Poli PW PW PW	800,000 1,600,000 Department(s): ce Admin Fleet Operations		1,600,000 1,969,600
Project Origina Project Design Construction S	Estimated Project tion Date Start Date tart Date etion Date	Time	230,000	\$ 7	70,000		130,000	Ca CD City Fin	444,600 1,600,000 ble TV &P y Manager ance		525,000	Poli PW PW PW PW	800,000 1,600,000 Department(s): ce Admin Fleet Operations Signs/Signal		1,600,000 1,969,600 <b>3,925,000</b>
Project Origina Project Design Construction S Project Comple	Estimated Project ation Date Start Date tart Date etion Date Financial Impa	Time	230,000	\$ 7	70,000		130,000	Cal CD City Fin Fire	444,600 1,600,000 ble TV 9&P y Manager ance e estoric		525,000	Poli PW PW PW PW PW	800,000 1,600,000 Department(s): ce Admin Fleet Operations Signs/Signal Stormwater		1,600,000 1,969,600
Project Origina Project Design Construction S Project Comple Annual Revenu	Estimated Project ation Date Start Date tart Date etion Date  Financial Impa	Time	230,000	\$ 7	70,000		130,000	Cal CD City Fin Fire	444,600 1,600,000 ble TV &P y Manager ance		525,000	POII PW PW PW PW PW PW	800,000 1,600,000 Department(s): ce Admin Fleet Operations Signs/Signal Stormwater Streets		1,600,000 1,969,600 <b>3,925,000</b>
Project Origina Project Design Construction S Project Comple Annual Revenu	Estimated Project ation Date Start Date tart Date etion Date  Financial Impa	Time	230,000	\$ 7	70,000		130,000	Ca CD City Fin Fire His Hu	444,600 1,600,000 ble TV 9&P y Manager ance e estoric		525,000	Poli PW PW PW PW PW PW	800,000 1,600,000 Department(s): ce Admin Fleet Operations Signs/Signal Stormwater		1,600,000 1,969,600 <b>3,925,000</b>

Construction         -         400,000         400,000         400,000         400,000         400,000         400,000         2,000,00           Total Costs         \$ 100,000         \$ 500,000         \$ 500,000         \$ 500,000         \$ 500,000         \$ 500,000         \$ 2,500,00           Funding Sources         FY 2019         FY 2020         FY 2021         FY 2022         FY 2023         FY 2024         Totals           Storm Water Fund         100,000         500,000         500,000         500,000         500,000         500,000         500,000         \$ 500,000         \$ 500,000         \$ 500,000         \$ 500,000         \$ 500,000         \$ 500,000         \$ 500,000         \$ \$ 500,000         \$ \$ 500,000         \$ \$ 500,000         \$ \$ 500,000         \$ \$ 500,000         \$ \$ 500,000         \$ \$ 500,000         \$ \$ 500,000         \$ \$ 500,000         \$ \$ 500,000         \$ \$ 500,000         \$ \$ 500,000         \$ \$ 500,000         \$ \$ 500,000         \$ \$ 500,000         \$ \$ 500,000         \$ \$ \$ 500,000         \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	City of Fairfa	ax, Virginia - Adopted Cap	ital	Improvem	ent Program	FY	2020 to 20	24							
2012 Comprehensive Plan Reference: ENV-4.1(pg35); PFS-2.2(pg84)  Comprehensive Plan Element Economy Community Appearance Land Use Economy Community Appearance Land Use Statement of Need: This project is needed to comply with the annual milestone requirements of the Municipal Separate Storm Sewer System (MS4) permit and state mandated TMDL allocations for vaterways closed within the regional watershed. A Chesapaeke Bay Total Maximum Daily Load (TMDL) action plan was completed in July 2015, as well as 9 additional TMDLs allocated to the City. Each action plan outlines what the pollutant of concern (POC) loads and required reductions are for the City to meet the permit requirements by 2018, 40% pollutant reduction goal to meet the permit requirements by 2018, 40% pollutant reduction goal to meet the permit requirements by 2018, 40% pollutant reduction goal to meet the permit requirements by 2018, 40% pollutant reduction goal to meet the permit requirements by 2018, 40% pollutant reduction goal to meet the permit requirements by 2018, 40% pollutant reduction goal to meet the permit requirements by 2018, 40% pollutant reduction goal to meet the permit requirements by 2018, 40% pollutant reduction goal to meet the permit requirements by 2018, 40% pollutant reduction goal to meet the permit requirements by 2018, 40% pollutant reduction goal to meet the permit requirements by 2018, 40% pollutant reduction goal to meet the permit requirements by 2018, 40% pollutant reduction goal to meet the permit requirements by 2018, 40% pollutant reduction goal to meet the permit requirements by 2018, 40% pollutant reduction goal to meet the permit requirements by 2018, 40% pollutant reduction goal to meet the permit requirements by 2018, 40% pollutant reduction goal to meet the permit requirements by 2018, 40% pollutant reduction goal to meet the permit requirements by 2018, 40% pollutant reduction goal to meet the permit requirements by 2018, 40% pollutant reduction goal to meet the permit requirements by 2018, 40% pollutant reduc					PROJEC	СТІ	INFORMA	TI	ON						
Public Service and Facilities   V   Environment   Economy   Community Appearance   Land Use   Transportation   Transportati	Name:	TMDL Action Plans	3							Pr	roject #	340	0-644426-580	330	
Public Service and Facilities   Economy   Community Appearance   Land Use   Community Appearance   Land Use   Community Appearance   Co	2012 Compre	ehensive Plan Reference:			ENV-4.1(pg	35);	PFS-2.2(pç	g84	<b>!</b> )						
Housing   Transportation   Transportat					Compreh	ens	ive Plan El	em				,			
Community Appearance   Community Appearance   Community Appearance   Community Appearance   Cother City Plan/Policy			ciliti	ies				⊢	<u> </u>	_		t			
Statement of Need:   This project is needed to comply with the annual milestone requirements of the Municipal Separate Storm Sewer System (MS4) permit and state mandated TMDL allocations for waterways located within the regional westershed. A Chesapeake Bay Total Maximum Daily Load (TMDL) action plan was completed in July 2015, as well as 9 additional TMDLs allocated to the City. Seapeake Bay TMDL separated to the City. Seapeake Bay TMDL separate Bay 1 ment of concern (POC) loads and required reductions are for the City to meet the permit requirements, and how the City will achieve them. We met our Chesapeake Bay TMDL Serviculcion required reduction goal to meet the permit requirements by 2018. A present requirements and 100% pollutant reduction goal to meet the permit requirements by 2018. A present requirement by 2018, and 100% pollutant reduction goal to meet the permit requirements by 2018. A present requirements by 2018, and 100% pollutant reduction goal to meet the permit requirements by 2018, and 100% pollutant reduction goal to meet the permit requirements by 2018, and 100% pollutant reduction goal to meet the permit requirements by 2018, and 100% pollutant reduction goal to meet the permit requirements by 2018, and 100% pollutant reduction goal to meet the permit requirements by 2018, and 100% pollutant reduction goal to meet the permit requirements by 2018, and 100% pollutant reduction goal to meet the permit requirements by 2018, and 100% pollutant reduction goal to meet the permit requirements by 2018, and 100% pollutant reduction goal to meet the permit requirements by 2018, and 100% pollutant reduction goal to meet the permit requirements by 2018, and 100% pollutant reduction goal to meet the permit requirements by 2018, and 100% pollutant reduction goal to meet the permit requirements by 2018, and 100% pollutant reduction goal to meet the permit requirements by 2018, and 100% pollutant reduction goal to meet the permit requirements by 2018, and 100% pollutant reduction goal to meet the permit r						-		H				ian			
Statement of Need: This project is needed to comply with the annual milestone requirements of the Municipal Separate Storm Sewer System (MS4) permit and state mendated TMDL allocations for waterways located within the regional watershed. A Chesapeake Bay Total Maximum Daily Load (TMDL) action plan was completed in July 2015, as well as 9 additional TMDLs allocated to the City. Each action plan outlines what the pollutant of concern (PCC) loads and required reductions are for the City to meet the permit requirements, and how the City will achieve them. We met out Chesapeake Bay TMDL Sire deuction requirements by 2018. A docentral transplant is a decided to the City hit a 5% pollutant reduction goal to meet the permit requirements by 2018. A docentral projects to meet the 2023 and 2028 deadlines. Each years funding is anticipated to fund 1-2 retroffits depending on the type of facility. All grant opportunities will be explored. Additional TMDL's are anticipated in the near future.  Funding Allocation FY 2019 FY 2020 FY 2021 FY 2022 FY 2023 FY 2024 Totals are anticipated in the near future.  Funding Sources FY 2019 FY 2020 FY 2021 FY 2022 FY 2023 FY 2024 Totals are anticipated in the near future.  Funding Sources FY 2019 FY 2020 FY 2021 FY 2022 FY 2023 FY 2024 Totals Storm Water Fund 100,000 \$00,000			Je			-		⊢					Policy		
This project is needed to comply with the annual milestone requirements of the Municipal Separate Storm Sewer System (MS4) permit and state mandated TMDL allocations for waterways tocated within the regional watershed. A Chesapeake Bay Total Maximum Daily Load (TMDL) action plan was completed in July 2015, as well as 9 additional TMDL allocated to the City. Each action plan outlines what the pollutant of concern (PCC) loads and required reductions are for the City to meet the permit requirements and how the City will achieve them. We met our Chesapeake Bay TMDL requires that the City thit a 5% pollutant reduction goal to meet the permit requirements by 2018, 40% pollutant reduction goal to meet the permit requirements by 2013, 40% pollutant reduction goal to meet the permit requirements by 2023, and 100% pollutant reduction goal to meet the permit requirements by 2013, 40% pollutant reduction goal to meet the permit requirements by 2013, 40% pollutant reduction goal to meet the permit requirements by 2013, 40% pollutant reduction goal to meet the permit requirements by 2013, 40% pollutant reduction goal to meet the permit requirements by 2018, 40% pollutant reduction goal to meet the permit requirements by 2018, 40% pollutant reduction goal to meet the permit requirements by 2018, 40% pollutant reduction goal to meet the permit requirements by 2018, 40% pollutant reduction goal to meet the permit requirements by 2018, 40% pollutant reduction goal to meet the permit requirements by 2018, 40% pollutant reduction goal to meet the permit requirements by 2018, 40% pollutant reduction goal to meet the permit requirements by 2018, 40% pollutant reduction goal to meet the permit requirements by 2018, 40% pollutant reduction goal to meet the permit requirements by 2018, 40% pollutant reduction goal to meet the permit requirements by 2018, 40% pollutant reduction goal to the permit requirements by 2018, 40% pollutant reduction goal to the permit requirements project pollutant reduction goal to the permit requirements pr	Ctatamant of N					Diet				ĮΟι	ilei City F	Iaii/	Folicy		
Planning/Design/Engineering	(MS4) permit located within Maximum Da 2015, as wel action plan or required recurrequirements Chesapeake Chesapeake reduction go pollutant reduand 100% po 2028. We arrotential projefunding is an facility. All gr	and state mandated TMD the regional watershed. TMDL action part as 9 additional TMDLs at a 9 additional TMDLs at a 10 and how the City will a 10 and how the City will a 10 and how the City will a 11 and how the City will a 12 and how the City will a 12 and how the City will a 13 and how the City will a 14 and how the City will a 15 and 16 and 17 and 17 and 18 and	L all A lan land allow of continuous chies requirement and the land allow the lan	llocations for Chesapeak was complicated to the concern (POC to meet eve them. Valirements for City hit a 5 requirement the permit roperation of the concern of the permit roperation of the concern of the permit roperation of the concern of the co	or waterways e Bay Total leted in July e City. Each C) loads and the permit We met our or 2018. The 6% pollutant 2018, 40% ints by 2023, requirements an to outline Each years in the type of							022	127/2012.0	3 0	
Construction				FY 2019	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Totals
Total Costs         \$ 100,000         \$ 500,000         \$ 500,000         \$ 500,000         \$ 500,000         \$ 2,500,00           Funding Sources         FY 2019         FY 2020         FY 2021         FY 2022         FY 2023         FY 2024         Totals           Storm Water Fund         100,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         2,500,00           Total Funding         \$ 100,000         \$ 500,000         \$ 500,000         \$ 500,000         \$ 500,000         \$ 500,000         \$ 500,000         \$ \$ \$ 500,000         \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Planning/Des	ign/Engineering		100,000	100,000	$oxedsymbol{oxed}$	100,000		100,000	$oxedsymbol{oxed}$	100,000		100,000		500,000
Funding Sources         FY 2019         FY 2020         FY 2021         FY 2022         FY 2023         FY 2024         Totals           Storm Water Fund         100,000         500,000         500,000         500,000         500,000         500,000         2,500,00           Total Funding         \$ 100,000         \$ 500,000         \$ 500,000         \$ 500,000         \$ 500,000         \$ 500,000         \$ 500,000         \$ 500,000         \$ 2,500,00           Estimated Project Timeline         New Project         Responsible Department(s):           Project Origination Date         Cable TV         Police           Project Design Start Date         City Manager         PW Admin           City Manager         PW Fleet           Project Completion Date         Ongoing         Historic         PW Signs/Signal           Fire         PW Signs/Signal           Historic         PW Streets           Annual Revenue Generated:         \$ -           Annual Increase in Operating Costs:         \$ -           Annual Increase in Operating Costs:         \$ -				-			,						·		2,000,000
Storm Water Fund         100,000         500,000         500,000         500,000         500,000         500,000         500,000         \$00,000	Total Costs		\$	100,000	\$ 500,000	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	2,500,000
Storm Water Fund         100,000         500,000         500,000         500,000         500,000         500,000         500,000         \$00,000															
Total Funding \$ 100,000 \$ 500,000 \$ 500,000 \$ 500,000 \$ 500,000 \$ 500,000 \$ 2,500,000 \$ 2															
Estimated Project Timeline       New Project       Responsible Department(s):         Project Origination Date       Cable TV       Police         Project Design Start Date       CD&P       PW Admin         Construction Start Date       City Manager       PW Fleet         Project Completion Date       Ongoing       Finance       PW Operations         Fire       PW Signs/Signal         Historic       PW Stormwater       ✓         Annual Revenue Generated:       \$ -       Human Svc       PW Streets         Annual Cost Savings:       \$ -       IT       PW Transport         Annual Increase in Operating Costs:       \$ -       PW Wastewater						$oxed{oxed}$		$ldsymbol{ldsymbol{ldsymbol{ldsymbol{eta}}}$		$oldsymbol{ol}}}}}}}}}}}}}}}}}}$		_			2,500,000
Project Origination Date Project Design Start Date Construction Start Date Project Completion Date  Project Completion Date  City Manager Pw Fleet Project Completion Date  Ongoing  Finance Fire Pw Signs/Signal Historic Pw Stormwater Annual Revenue Generated: Annual Cost Savings: Annual Increase in Operating Costs:  Cable TV CD&P PW Admin City Manager Pw Fleet Pw Signs/Signal Historic Pw Stormwater Fundant Svc Human Svc IT Pw Transport Parks & Rec Pw Wastewater	Total Fundin	g	\$	100,000	\$ 500,000	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	2,500,000
Project Origination Date Project Design Start Date Construction Start Date Project Completion Date  Project Completion Date  Financial Impacts  Annual Revenue Generated: Annual Increase in Operating Costs:  Cable TV CD&P CD&P PW Admin City Manager Finance Finance Finance Fire PW Signs/Signal Historic Human Svc IT PW Transport Parks & Rec PW Wastewater						N									
Project Design Start Date Construction Start Date Project Completion Date  Ongoing  Financial Impacts  Annual Revenue Generated: Annual Cost Savings: Annual Increase in Operating Costs:  CD&P City Manager PW Fleet Finance Finance Finance Fire PW Signs/Signal Historic Human Svc IT PW Streets IT PW Transport Parks & Rec PW Wastewater	Desirat O.:		ime	eline		Ne	w Project		LL TY		Respons			:	
Construction Start Date Project Completion Date  City Manager Finance Finance Fire PW Signs/Signal Historic Annual Revenue Generated: Annual Cost Savings: Annual Increase in Operating Costs:  City Manager Finance Finance Fire PW Signs/Signal Historic Human Svc Human Svc IT PW Transport Parks & Rec PW Wastewater						-				$\vdash$					
Project Completion Date  Ongoing  Finance Fire PW Signs/Signal Historic Annual Revenue Generated: Annual Cost Savings: Annual Increase in Operating Costs:  Solution  Ongoing Finance Fire PW Operations PW Stormwater Fire PW Stormwater PW Stormwater Finance PW Operations PW Stormwater Fire PW Transport Parks & Rec PW Operations PW Stormwater PW Stormwater PW Streets PW Transport PW Transport Parks & Rec						ł				<u> </u>					
Fire PW Signs/Signal PW Stormwater ✓  Annual Revenue Generated: \$ - Annual Cost Savings: \$ - Annual Increase in Operating Costs: \$ -  Annual Increase in Operating Costs: \$ -					0::-:	ł				<b>—</b>					
Financial ImpactsAnnual Revenue Generated:\$ -Annual Cost Savings:\$ -Annual Increase in Operating Costs:\$ - Historic Human Svc IT PW Streets PW Transport Parks & Rec PW Wastewater PW Wastewater PW Wastewater	Project Comp	etion Date			Ungoing	ł				<u> </u>					
Annual Revenue Generated: \$ - Annual Cost Savings: \$ - Annual Increase in Operating Costs: \$ - PW Streets IT PW Transport Parks & Rec PW Wastewater										<b>—</b>					
Annual Cost Savings: \$ - IT PW Transport Annual Increase in Operating Costs: \$ - Parks & Rec PW Wastewater			cts							$\vdash$					✓
Annual Increase in Operating Costs: \$ - Parks & Rec PW Wastewater									ıman Svc	L					
Projected Future Savings:   \$ - Personnel   ISchools															
	Projected Fut	ure Savings:			\$ -			Pe	rsonnel			Sch	nools		

			PROJE	CT INFORMA	TION							
Name:	Culvert at Pickett F	Road Cross				Project # 320-641416-580330						
2012 Compre	hensive Plan Reference:		PFS-2.2 (p.	84)								
			Compreh	ensive Plan El	ement							
	Public Service and Fa	cilities				Environmen	t					
	Economy					Housing						
	Community Appearan	ce				Transportat						
	Land Use					Other City P	lan/Policy					
deteriorated and or major dama flowable fill, cr	ed: ad abandoned pedestriar nd is structurally unstable age to Pickett Road. The s eating a solid structure.  st for Flowable Fill is \$ 285 per calendar year are	and could caustructure would	use a sinkhole d be filled with			KEEP OUT unnel Closed until urther notice						
Funding Alloc	cation	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		Totals			
Construction		<u> </u>	104,600				-		104,600			
Total Costs		\$	\$ 104,600	\$ -	\$ -	\$ -	\$ -	\$	104,600			
Funding Sour		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		Totals			
Storm Water F		<u> </u>	104,600				-		104,600			
Total Funding	]	\$	\$ 104,600	\$ -	\$ -	\$ -	\$ -	\$	104,600			
	Estimated Project	Timeline		New Project		Respons	ible Department(s)	):				
Project Origina			07/01/19	1	Cable TV		Police					
Project Design					CD&P		PW Admin					
Construction S			00/55/55	✓	City Manager		PW Fleet					
Project Compl	etion Date		06/30/20	4	Finance		PW Operations	<u> </u>				
					Fire		PW Signs/Signal					
	Financial Impa	icts			Historic		PW Stormwater					
	ue Generated:		\$ -		Human Svc		PW Streets		<b>✓</b>			
Annual Cost S			\$ -		IT		PW Transport					
	se in Operating Costs:		\$ -		Parks & Rec		PW Wastewater					
Projected Futu	ıre Savings:		\$ -		Personnel		Schools					

FY 2020 Adopted Capital Improvement Program FY 2020 to 2024	ļ
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