STORMWATER FUND

FUNCTION: Stormwater Fund

DEPARTMENT:

DIVISION OR ACTIVITY:

Budget Comments:

The FY 2021 Adopted Budget rate for the Stormwater Fund remains 3.0¢, generating approximately \$1,842,461 in revenues in FY 2021. 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 \$183,708 (9.6%) from the FY 2020 Adopted Budget is necessary to fund the FY 2021 Adopted Budget. Notable changes are as follows:

- Capital Projects increase of \$199,909 or 11.0%
- Salaries Full time decrease \$11,277 or 17.3%
 - Replacement of Stormwater Specialist at lower rate
- Fringe decrease \$4,924 or 16.2%
 - Replacement of Stormwater Specialist at lower rate

City of Fairfax, Virginia
FY 2021 Stormwater Fund
Budget Summary

	FY 2019 <u>Actual</u>	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted	Variance to Budget \$	Variance to Budget %
Revenues						
Transfer From General Fund	1,753,028	1,859,895	1,954,380	1,842,461	(17,434)	-0.94%
State Funding	-	-	-	-	-	0.00%
VSMP Fees	(2,660)	-	-	-	-	0.00%
Daniels Run	17,390	-	-	-	-	0.00%
Stormwater DEQ Grant	-	-	-	-	-	0.00%
Transfer from Wastewater Fund	-	-	-	-	-	0.00%
Total Revenues	\$ 1,767,758	\$ 1,859,895	\$ 1,954,380	\$ 1,842,461	\$ (17,434)	-0.94%
Expenses						
Expenses Capital Projects	1,310,962	1,824,600	1,665,000	2,024,509	199,909	10.96%
•	1,310,962	1,824,600 65,177	1,665,000 65,077	2,024,509 53,900	199,909 (11,277)	10.96% -17.30%
Capital Projects	1,310,962 - -					
Capital Projects Salaries - Full Time	-	65,177	65,077	53,900 25,501	(11,277)	-17.30%
Capital Projects Salaries - Full Time Fringe Benefits	-	65,177 30,425	65,077 27,989	53,900 25,501	(11,277) (4,924)	-17.30% -16.18%

Personnel Classification	<u>Grade</u>	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted
Stormwater Program Specialist	117	0.7	0.7	0.7	0.7
Total FTE		0.7	0.7	0.7	0.7

				PROJEC	T IN	FORMA [*]	ΓΙΟΙ	N						
Name:	Driveway Pipe Repla	ceme							Pro	oject #	340	0-644413-58	0330)
2035 Compi	rehensive Plan Reference:		U1.3.1	p. 144			203	35 Compre	her	sive Pla	n Tir	meframe:		Ongoing
			Co	omprehei	ısiv	e Plan E								- V
✓	Public Service and Faci	lities						√	Enν	/ironmen	t			
	Economy							·		using				
	Community Appearance									nsportat	ion			
	Land Use								Oth	er City P	lan/	Policy		
Statement of N	leed:				Pictu	ıre:	-							
of-way rehab 324 driveway Pipe will cos FY 2021 - No	orman Ave. Westbound side orman Ave. Eastbound side													
	Funding Allocation	F	Y 2020	FY 2021	F	Y 2022	F	Y 2023	F	Y 2024		FY 2025		Totals
Infrastructure	e Maint/Repair/Upgrade		50,000	60,000		60,000		60,000		60,000		60,000		300,000
Total Costs		\$	50,000	\$ 60,000	\$	60,000	\$	60,000	\$	60,000	\$	60,000	\$	300,000
	Funding Sources	F	Y 2020	FY 2021	į, į	Y 2022	F	Y 2023	F	Y 2024		FY 2025		Totals
Storm Water			50,000	60,000		60,000		60,000		60,000		60,000		300,000
Total Fundi	ng	\$	50,000	\$ 60,000	\$	60,000	\$	60,000	\$	60,000	\$	60,000	\$	300,000
	Estimated Project T	imeline			Ne	w Project						Department(s)):	
								ble TV			Poli			
Project Origi					l		CD				PW	Admin	I	
Project Design	gn Start Date													
Project Design	gn Start Date Start Date]			y Manager				Fleet		
Project Design	gn Start Date Start Date			Ongoing			Fin	ance			PW	Operations		
Project Design	gn Start Date Start Date pletion Date			Ongoing		_	Fin:	ance			PW PW	Operations Signs/Signal		
Project Design Construction Project Com	gn Start Date Start Date pletion Date Financial Impa	cts					Fin Fire His	ance e toric			PW PW PW	Operations Signs/Signal Stormwater		√
Project Design Construction Project Com	gn Start Date Start Date pletion Date Financial Impaenue Generated:	cts		\$ -			Fina Fire His Hur	ance			PW PW PW PW	Operations Signs/Signal Stormwater Streets		√
Project Design Construction Project Com Annual Reventage Annual Cost	gn Start Date Start Date pletion Date Financial Impaenue Generated: Savings:	cts		\$ -			Fina Fire His Hur IT	ance e toric man Svc			PW PW PW PW	Operations Signs/Signal Stormwater Streets Transport		
Project Design Construction Project Com Annual Reventance Annual Cost Annual Incre	gn Start Date Start Date pletion Date Financial Impaenue Generated:	cts		\$ -			Final Fire His Hun IT Par	ance e toric			PW PW PW PW PW	Operations Signs/Signal Stormwater Streets		

City of Famax, Virginia - Adopted Capita					TION				
				T INFORMA		1			
Name: Replacement of Failin	g G	alvanized		ainage Syste		_	340-644411-580	0330	
2035 Comprehensive Plan Reference:		IU1.3.1	p. 144		2035 Comprel	hensive Plan	Timeframe:		Ongoing
			Comprehe	nsive Plan E		<u> </u>	<u> </u>		
✓ Public Service and Facilit	ies				✓	Environmer	<u>nt</u>		
Economy						Housing			
Community Appearance						Transportat Other City F	ion		
Land Use Statement of Need:				Picture:		Other City F	Plan/Policy		
This project provides for the replacement of drain systems located within the city's right-properties. Failed storm sewer mains created The failing systems would be replaced with structures. FY 2021: Campbell Drive 121 LF, 15" dialected with structures. FY 2022: TBD by consultant and in house of FY 2023: TBD by consultant and in house of FY 2024: TBD by consulta	of-wa e sink HDP mete evalu	ays and citi. choles and price pipe and re pipe ation ation	zen's hazards.					大 一 一 一 一 一 一 一 一 一 一 一 一 一 一 一 一 一 一 一	
Funding Allocation		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025		Totals
Infrastructure Maint/Repair/Upgrade		110,000	120,000	120,000	120,000	120,000	120,000		600,000
Total Costs	\$	110,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$	600,000
Funding Sources		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025		Totals
Storm Water Fund		110,000	120,000	120,000	120,000	120,000	120,000		600,000
Total Funding	\$	110,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$	600,000
Estimated Project Ti	meli	ne		New Project		Responsi	ble Department(s)		
Project Origination Date					Cable TV		Police		
Project Design Start Date				4	CD&P	<u> </u>	PW Admin	<u> </u>	
Construction Start Date			Onceine	4	City Manager		PW Fleet	<u> </u>	
Project Completion Date			Ongoing	4	Finance		PW Operations		
Financial-Imme	40				Fire		PW Signs/Signal	<u> </u>	
Financial Impac	เร		I o		Historic		PW Streets	\vdash	√
Annual Revenue Generated:			\$ -		Human Svc		PW Streets PW Transport	<u> </u>	✓
Annual Cost Savings: Annual Increase in Operating Costs:			\$ -		IT Parks & Rec			<u> </u>	
Projected Future Savings:			\$ - \$ -	-	Personnel		PW Wastewater Schools	\vdash	
riojecieu ruiule Savings.			- φ		reisonnei	1	SCHOOLS		

		PRO	JECT	INFORMAT	ION				
Name: Storm Drainage Maint	tenance					Project #	340-644409-58	0330	
2035 Comprehensive Plan Reference:	IU1.3.	.1 p. 1	44		2035 Compre		n Timeframe:		Ongoing
				ive Plan Ele					ango mg
✓ Public Service and Facilit	ties				✓	Environmen	it		
Economy						Housing			
Community Appearance						Transportat	ion		
Land Use Statement of Need:				Picture:		Other City P	lan/Policy		
The City maintains 1,800 structures and 300 pipe. This project provides for contract mai City's storm drainage system to ensure thes Maintenance consists of flushing storm pipe purging drainage structures, repairing the to structures, blockage removal of trees and d concrete and asphalt ditch lines. • 16 structures per year, costing \$5,000 e • 4,000 LF of flushing per year at \$17 per	intenance and see facilities of the despite of the depth	ind repair of t function prop g out and re- lrainage	the perly.						
Funding Allocation	FY 202	20 FY 2	2021	FY 2022	FY 2023	FY 2024	FY 2025		Totals
Funding Allocation Infrastructure Maint/Repair/Upgrade			2021 0,000	FY 2022 150,000	FY 2023 150,000	150,000	FY 2025 150,000		
	120,		0,000					\$	750,000
Infrastructure Maint/Repair/Upgrade Total Costs	120, \$ 120 ,	,000 150 , 000 \$ 150	0,000 0,000	150,000 \$ 150,000	150,000 \$ 150,000	150,000 \$ 150,000	150,000 \$ 150,000	\$	750,000 750,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	120, \$ 120, FY 202	,000 150 ,000 \$ 150 20 FY 2	0,000 0,000	150,000 \$ 150,000 FY 2022	150,000 \$ 150,000 FY 2023	150,000 \$ 150,000 FY 2024	150,000 \$ 150,000 FY 2025	\$	750,000 750,000 Totals
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Storm Water Fund	120, \$ 120, FY 202 120,	,000 150 ,000 \$ 150 20 FY 2 ,000 150	0,000 0,000 2021 0,000	150,000 \$ 150,000 FY 2022 150,000	150,000 \$ 150,000 FY 2023 150,000	150,000 \$ 150,000 FY 2024 150,000	150,000 \$ 150,000 FY 2025 150,000		750,000 750,000 Totals 750,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	120, \$ 120, FY 202 120,	,000 150 ,000 \$ 150 20 FY 2	0,000 0,000 2021 0,000	150,000 \$ 150,000 FY 2022 150,000	150,000 \$ 150,000 FY 2023	150,000 \$ 150,000 FY 2024 150,000	150,000 \$ 150,000 FY 2025 150,000		750,000 750,000 Totals 750,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Storm Water Fund Total Funding	120, \$ 120, FY 202 120, \$ 120,	,000 150 ,000 \$ 150 20 FY 2 ,000 150	0,000 0,000	150,000 \$ 150,000 FY 2022 150,000 \$ 150,000	150,000 \$ 150,000 FY 2023 150,000	150,000 \$ 150,000 FY 2024 150,000 \$ 150,000	150,000 \$ 150,000 FY 2025 150,000 \$ 150,000	\$	750,000 750,000 Totals 750,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Storm Water Fund	120, \$ 120, FY 202 120, \$ 120,	,000 150 ,000 \$ 150 20 FY 2 ,000 150	0,000 0,000	150,000 \$ 150,000 FY 2022 150,000	150,000 \$ 150,000 FY 2023 150,000	150,000 \$ 150,000 FY 2024 150,000 \$ 150,000	150,000 \$ 150,000 FY 2025 150,000	\$	750,000 750,000 Totals 750,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Storm Water Fund Total Funding Estimated Project Ti Project Origination Date Project Design Start Date	120, \$ 120, FY 202 120, \$ 120,	,000 150 ,000 \$ 150 20 FY 2 ,000 150	0,000 0,000	150,000 \$ 150,000 FY 2022 150,000 \$ 150,000	150,000 \$ 150,000 FY 2023 150,000 \$ 150,000	150,000 \$ 150,000 FY 2024 150,000 \$ 150,000	150,000 \$ 150,000 FY 2025 150,000 \$ 150,000 ible Department(s Police PW Admin	\$	750,000 750,000 Totals 750,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Storm Water Fund Total Funding Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date	120, \$ 120, FY 202 120, \$ 120,	,000	0,000 0,000	150,000 \$ 150,000 FY 2022 150,000 \$ 150,000	150,000 \$ 150,000 FY 2023 150,000 \$ 150,000 Cable TV CD&P City Manager	150,000 \$ 150,000 FY 2024 150,000 \$ 150,000 Respons	150,000 \$ 150,000 FY 2025 150,000 \$ 150,000 ible Department(s Police PW Admin PW Fleet	\$	750,000 750,000 Totals
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Storm Water Fund Total Funding Estimated Project Ti Project Origination Date Project Design Start Date	120, \$ 120, FY 202 120, \$ 120,	,000 150 ,000 \$ 150 20 FY 2 ,000 150	0,000 0,000	150,000 \$ 150,000 FY 2022 150,000 \$ 150,000	150,000 \$ 150,000 FY 2023 150,000 \$ 150,000 Cable TV CD&P City Manager Finance	150,000 \$ 150,000 FY 2024 150,000 \$ 150,000 Respons	150,000 \$ 150,000 FY 2025 150,000 \$ 150,000 ible Department(s Police PW Admin PW Fleet PW Operations	\$	750,000 750,000 Totals 750,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Storm Water Fund Total Funding Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	120, \$ 120, FY 202 120, \$ 120,	,000	0,000 0,000	150,000 \$ 150,000 FY 2022 150,000 \$ 150,000	150,000 \$ 150,000 FY 2023 150,000 \$ 150,000 Cable TV CD&P City Manager Finance Fire	150,000 \$ 150,000 FY 2024 150,000 \$ 150,000 Respons	150,000 \$ 150,000 FY 2025	\$	750,000 750,000 Totals 750,000 750,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Storm Water Fund Total Funding Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impac	120, \$ 120, FY 202 120, \$ 120,	,000	0,000 0,000	150,000 \$ 150,000 FY 2022 150,000 \$ 150,000	150,000 \$ 150,000 FY 2023 150,000 \$ 150,000 Cable TV CD&P City Manager Finance Fire Historic	150,000 \$ 150,000 FY 2024 150,000 \$ 150,000 Respons	150,000 \$ 150,000 FY 2025 150,000 \$ 150,000 S 150,000 Ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$	750,000 750,000 Totals 750,000 750,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Storm Water Fund Total Funding Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impact	120, \$ 120, FY 202 120, \$ 120,	,000 150 ,000 \$ 150 20 FY 2 ,000 150 ,000 \$ 150 Ongo	0,000 0,000	150,000 \$ 150,000 FY 2022 150,000 \$ 150,000	150,000 \$ 150,000 FY 2023 150,000 \$ 150,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	150,000 \$ 150,000 FY 2024 150,000 \$ 150,000 Respons	150,000 \$ 150,000 FY 2025 150,000 \$ 150,000 \$ 150,000 Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$	750,000 750,000 Totals 750,000 750,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Storm Water Fund Total Funding Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impac	120, \$ 120, FY 202 120, \$ 120,	,000	0,000 0,000	150,000 \$ 150,000 FY 2022 150,000 \$ 150,000	150,000 \$ 150,000 FY 2023 150,000 \$ 150,000 Cable TV CD&P City Manager Finance Fire Historic	150,000 \$ 150,000 FY 2024 150,000 \$ 150,000 Respons	150,000 \$ 150,000 FY 2025 150,000 \$ 150,000 S 150,000 Ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$	750,000 750,000 Totals 750,000 750,000

City of Fairfax, Virginia - Adopted Capital	improven	ilelit i	Togramii	2021	10 2023								
			PROJEC1	INF	ORMAT	ION							
Name: Storm Drainage Outfa	II Mainte	nanc						P۲	oject #	340)-644412-580	330	
<u> </u>			p. 144			202							Ingoing
2035 Comprehensive Plan Reference:	IU1.3.		omprehen	eiva			5 Compre	riei	isive Piai	1 111	nerrame:		ngoing
✓ Public Service and Facilit	ios	U	omprener	SIVE	riaii Lic	I		Env	vironmen	t			
Economy	163			-					using				
Community Appearance				-					nsportati	ion			
Land Use				-				Oth	ner City P	lan/l	Policy		
Statement of Need:				Picture	e:	•					-		
This project provides for reconstruction of the					W. W. W.	1	Sec.						· HH
ensure these facilities drain properly. Const				7			-				2 30 65	(-)	di A
outfall rebuilding, creek/slope stabilization, be and debris, and reconstruction of concrete c					THE REAL PROPERTY.	No.		7				P.	BAR.
outfalls in the City; five to seven per neighbor		HIE	ale 150	200	200	3		1	ALL	旣		1	A WALL
outians in the Oity, live to seven per heighbo	illood.			-				3				- 1	AND
The object for the project is to rebuild 100 pe	ercent of th	ne inve	entory over	-	1				1	4			
a 30 year period.					-					DUT.	0.0	157	No.
, ,						a B			1			-56	10 /
FY 2021 - Country Club Hills; Approximately	3 outfalls.												
FY 2022 - Country Club Hills; Approximately	3 outfalls.						1		5	E .	A STATE OF THE STA		1
FY 2023 - Little River Hills; Approximately 3							-	700					
FY 2024 - Little River Hills; Approximately 3	outfalls.			N.		4	5365	*				- A	1
						4	1					X	w - S
				190									A PROPERTY OF
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							4				- 9	7	21
				1							1		
Funding Allocation	FY 20	20	FY 2021	FY	2022	F	Y 2023	F	Y 2024		FY 2025		Totals
Infrastructure Maint/Repair/Upgrade		,000	110,000		110,000		110,000		110,000		110,000		550,000
Total Costs	\$ 100	,000	\$ 110,000	\$	110,000	\$	110,000	\$	110,000	\$	110,000	\$	550,000
Funding Sources	FY 20	20	FY 2021	FY	2022	F	Y 2023		Y 2024		FY 2025		Totals
Storm Water Fund		,000	110,000		110,000	.	110,000	Ė	110,000	П	110,000		550,000
Total Funding			\$ 110,000	_		\$	110,000	\$	111 111	\$	110,000	\$	550,000
	, .50	,	,,,,,,,		,	<u> </u>	,		,		,		,
Estimated Project Ti	meline			New	Project				Respons		Department(s)	:	
Project Origination Date							le TV			Poli			
Project Design Start Date]		CD8					Admin		
Construction Start Date				1			Manager				Fleet		
Project Completion Date		I	Ongoing	Į			ance				Operations		
Financial Impac	to					Fire		_			Signs/Signal		./
the state of the s	เร		¢			Hist	oric nan Svc	_			Stormwater Streets		√
Annual Revenue Generated: Annual Cost Savings:		-	\$ - \$ -	-		Hun IT	nan ovc	_			Streets Transport		<u> </u>
Annual Increase in Operating Costs:		-	\$ -	1			ks & Rec	_			Wastewater		
Projected Future Savings:		-	\$ -	1			sonnel	_			iools		

Projected Future Savings:

	x, virginia - Adopted Capita			PROJEC*			ION							
Name:	Storm Drainage Repai	r for l	Paving 9		I IIVI	TURWAT	IUN		Pr	niect #	340)-644408-580	330	
	hensive Plan Reference:		J1.3.1	p. 144			203	5 Compre						Ongoing
Too Compre				ompreher	ısive	Plan El				iorro i iai		ilon annon		Jilgonig
✓	Public Service and Facilit	ies						√	En	vironmen	t			
•	Economy				-		\vdash	•		using				
√	Community Appearance				1					nsportat	ion			
•	Land Use				1				Otl	ner City P	lan/l	Policy		
oad overlay p eplacement a • Storm pipe • Storm pipe • Throat rec • Storm top • Manhole r As paving qua	onstruction reconstruction	uld incl	ude storn	n pipe										
nfrastructure Total Costs	unding Allocation Maint/Repair/Upgrade unding Sources Fund	\$ FY	7 2020 100,000 100,000 7 2020 100,000	FY 2021 110,000 \$ 110,000 FY 2021 110,000	\$	FY 2022 110,000 110,000 FY 2022 110,000	\$	Y 2023 110,000 110,000 Y 2023 110,000	\$	FY 2024 110,000 110,000 FY 2024 110,000	\$	FY 2025 110,000 110,000 FY 2025 110,000	\$	Totals 550,0 550,0 Totals 550,0
Total Funding	9	\$		\$ 110,000	\$		\$	110,000	\$		\$	110,000	\$	550,00
	•	· ·	,	, -,	-	-,	<u> </u>	-,	<u> </u>	- /	<u> </u>	,		,- -
	Estimated Project Ti	melin <u>e</u>	•		Ne	w Project				Respons	ible	Department(s)):	
roject Origina								ole TV			Poli			
Project Design	n Start Date]		CD	&P				Admin		
Construction S					1			Manager				Fleet		
Project Compl				Ongoing	1			ance				Operations		
,				- 5 -9	1		Fire					Signs/Signal		
	Financial Impac	ts					Hist					Stormwater		√
nnual Reven	ue Generated:			\$ -				nan Svc	<u> </u>			Streets	-	-
Annual Cost S				\$ -	1		IT	nan ovo	<u> </u>			Transport		
	se in Operating Costs:			\$ -	-			ks & Rec	 			Wastewater		
annuai IIICI ea	se in Operating Costs.			φ -	_		I ra⊓	V9 OF LACE			TL AA	vvasicWalti		

Personnel

Projected Future Savings:

		DDOJEG	TINEODMAT	ION				
Name Ctown Ding Links Del	obilitoti s :s	PROJEC	T INFORMAT	ION	Dueis at #	240 644440 500	1220	
Name: Storm Pipe Lining Reh						340-644410-580		
2035 Comprehensive Plan Reference:	IU1.3.1	p. 144			ehensive Plar	n Timeframe:	0	Ongoing
		ompreher	nsive Plan Ele	ement				
✓ Public Service and Faciliti	es			✓	Environmen	t		
Economy					Housing			
Community Appearance					Transportati	on		
Land Use					Other City P	lan/Policy		
Statement of Need: This project is necessary to extend the life of concrete storm pipe linings age and deterior and lose capacity. To prevent this, a plastic linside wall of the pipe. Project includes mobilization, pre TV inspect TV inspection, and linear installation. FY 2021: Plantation Parkway 80 LF, 15" d FY 2022: TBD by consultant and in house extended to the property of the project includes mobilization, pre TV inspective of the project includes mobilization of the project includes mobilization, pre TV inspective of the project includes mobilization	ate, sections cal liner is installed tion, heavy clear iameter plastic li valuation valuation	n collapse on the ning, post	Picture:					
Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025		Totals
Infrastructure Maint/Repair/Upgrade	110,000	120,000	120,000	120,000	120,000	120,000		600,000
Total Costs	\$ 110,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$	600,000
			•					
Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025		Totals
Storm Water Fund	110,000	120,000	120,000	120,000	120,000	120,000		600,000
Total Funding	\$ 110,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$	600,000
Estimated Project Til	meline		New Project		Responsi	ible Department(s)):	
Project Origination Date				Cable TV		Police		
Project Design Start Date			4	CD&P		PW Admin		
Construction Start Date			4	City Manager		PW Fleet		
Project Completion Date		Ongoing	4	Finance		PW Operations		
				Fire		PW Signs/Signal		
Financial Impact	IS			Historic		PW Stormwater		√
Annual Revenue Generated:		\$ -		Human Svc		PW Streets		✓
Annual Cost Savings:		\$ -		IT		PW Transport		
Annual Increase in Operating Costs:		\$ -		Parks & Rec		PW Wastewater		

Personnel

			PROJEC:	T INFORMA	TION			
Name:	Storm Improvement, 0	Dak Street a			TION	Project #	340-644428-58	0330
	nensive Plan Reference:	IU1.3.1	p. 144		2035 Compre		n Timeframe:	Ongoin
				nsive Plan E				<u> </u>
✓	Public Service and Facilit				✓	Environmen	it	
	Economy					Housing		
✓	Community Appearance					Transportat	ion	
	Land Use					Other City P	lan/Policy	
Statement of Need				Picture:	AND THE RESERVE AND THE RESERV	SECTION OF		
	this project is to have a profetersection of Second and Oal							Second
FY 2021 Desi FY 2022 Con		osion and nood	aing issue.					
	nding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planı	ning/Design/Engineering	FY 2020	FY 2021 75,000	-	-	FY 2024	FY 2025	75,
Feasibility/Planı Infrastructure M		-	75,000	300,000	-	-	-	75, 300,
Feasibility/Planı	ning/Design/Engineering	FY 2020 - - \$ -		-	-	FY 2024 - - \$ -	FY 2025	75,
Feasibility/Plani Infrastructure M Total Costs	ning/Design/Engineering //aint/Repair/Upgrade	\$	75,000 - \$ 75,000	300,000 \$ 300,000	- - \$ -	\$	- \$ -	75, 300, \$ 375,
Feasibility/Plani Infrastructure M Total Costs Fu	ning/Design/Engineering Maint/Repair/Upgrade unding Sources	-	75,000 - \$ 75,000 FY 2021	300,000 \$ 300,000 FY 2022	- - \$ -	- \$ - FY 2024	-	75, 300, \$ 375,
Feasibility/Plant Infrastructure M Total Costs Fu Storm Water Fu	ning/Design/Engineering Maint/Repair/Upgrade unding Sources und	FY 2020	75,000 - \$ 75,000 FY 2021 75,000	300,000 \$ 300,000 FY 2022 300,000	- \$ - FY 2023	- \$ - FY 2024	- \$ - FY 2025	75, 300, \$ 375, Totals
Feasibility/Plani Infrastructure M Total Costs Fu	ning/Design/Engineering Maint/Repair/Upgrade unding Sources und	\$	75,000 - \$ 75,000 FY 2021	300,000 \$ 300,000 FY 2022	- \$ - FY 2023	- \$ - FY 2024	- \$ -	75, 300, \$ 375,
Feasibility/Plant Infrastructure M Total Costs Fu Storm Water Fu	ning/Design/Engineering Maint/Repair/Upgrade unding Sources und	FY 2020	75,000 - \$ 75,000 FY 2021 75,000	300,000 \$ 300,000 FY 2022 300,000 \$ 300,000	- \$ - FY 2023	- \$ - FY 2024 - \$ -	FY 2025	75, 300, \$ 375, Totals 375, \$ 375,
Feasibility/Plant Infrastructure M Total Costs Fu Storm Water Fu Total Funding	ning/Design/Engineering Maint/Repair/Upgrade unding Sources und Estimated Project Tin	FY 2020	75,000 \$ 75,000 FY 2021 75,000 \$ 75,000	300,000 \$ 300,000 FY 2022 300,000	FY 2023	- \$ - FY 2024 - \$ -	FY 2025 FY 2025 sible Department(s	75, 300, \$ 375, Totals 375, \$ 375,
Feasibility/Plant Infrastructure M Total Costs Fu Storm Water Fu Total Funding Project Originat	ning/Design/Engineering Maint/Repair/Upgrade unding Sources und Estimated Project Tintion Date	FY 2020	75,000 - \$ 75,000 FY 2021 75,000	300,000 \$ 300,000 FY 2022 300,000 \$ 300,000	FY 2023	- \$ - FY 2024 - \$ -	FY 2025 FY 2025 s ible Department(s	75, 300, \$ 375, Totals 375, \$ 375,
Feasibility/Plant Infrastructure M Total Costs Fu Storm Water Fu Total Funding Project Originat Project Design S	ning/Design/Engineering Maint/Repair/Upgrade unding Sources und Estimated Project Tintion Date Start Date	FY 2020	75,000 \$ 75,000 FY 2021 75,000 \$ 75,000	300,000 \$ 300,000 FY 2022 300,000 \$ 300,000	FY 2023 FY 2023 Cable TV CD&P	FY 2024	FY 2025 FY 2025 s - ible Department(s Police PW Admin	75, 300, \$ 375, Totals 375, \$ 375,
Feasibility/Plant Infrastructure M Total Costs Fu Storm Water Fu Total Funding Project Originat	Ining/Design/Engineering Maint/Repair/Upgrade Inding Sources Und Estimated Project Tintion Date Start Date Start Date tart Date	FY 2020	75,000 - \$ 75,000 FY 2021 75,000 \$ 75,000	300,000 \$ 300,000 FY 2022 300,000 \$ 300,000	FY 2023	FY 2024	FY 2025 FY 2025 s - ible Department(s Police PW Admin PW Fleet	75, 300, \$ 375, Totals 375, \$ 375,
Feasibility/Plani Infrastructure M Total Costs Fu Storm Water Fu Total Funding Project Originat Project Design S Construction St	Ining/Design/Engineering Maint/Repair/Upgrade Inding Sources Und Estimated Project Tintion Date Start Date Start Date tart Date	FY 2020	75,000 \$ 75,000 FY 2021 75,000 \$ 75,000	300,000 \$ 300,000 FY 2022 300,000 \$ 300,000	FY 2023 FY 2023 Cable TV CD&P City Manager	FY 2024	FY 2025 FY 2025 s - ible Department(s Police PW Admin PW Fleet PW Operations	75, 300, \$ 375, Totals 375, \$ 375,
Feasibility/Plani Infrastructure M Total Costs Fu Storm Water Fu Total Funding Project Originat Project Design S Construction St	Ining/Design/Engineering Maint/Repair/Upgrade Inding Sources Und Estimated Project Tintion Date Start Date Start Date Start Date Start Date Start Date Start Date	FY 2020 - \$ - neline	75,000 - \$ 75,000 FY 2021 75,000 \$ 75,000	300,000 \$ 300,000 FY 2022 300,000 \$ 300,000	FY 2023 FY 2023 Cable TV CD&P City Manager Finance Fire	FY 2024	FY 2025 FY 2025 s - ible Department(s Police PW Admin PW Fleet	75, 300, \$ 375, Totals 375, \$ 375,
Feasibility/Plani Infrastructure M Total Costs Fu Storm Water Fu Total Funding Project Originat Project Design S Construction St	Ining/Design/Engineering Maint/Repair/Upgrade Inding Sources Und Estimated Project Tintion Date Start Date Start Date etion Date Financial Impact	FY 2020 - \$ - neline	75,000 - \$ 75,000 FY 2021 75,000 \$ 75,000	300,000 \$ 300,000 FY 2022 300,000 \$ 300,000	FY 2023 FY 2023 Cable TV CD&P City Manager Finance	FY 2024	FY 2025 FY 2025 s - ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal	75, 300, \$ 375, Totals 375, \$ 375,
Feasibility/Plani Infrastructure M Total Costs Fu Storm Water Fu Total Funding Project Originat Project Design a Construction St Project Comple Annual Revenu	Ining/Design/Engineering Maint/Repair/Upgrade Inding Sources Inding Sources	FY 2020 - \$ - neline	75,000 - \$ 75,000 FY 2021 75,000 \$ 75,000 07/01/20 06/30/22	300,000 \$ 300,000 FY 2022 300,000 \$ 300,000	FY 2023 FY 2023 Cable TV CD&P City Manager Finance Fire Historic	FY 2024	FY 2025 FY 2025 s ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	75, 300, \$ 375,
Feasibility/Plani Infrastructure M Total Costs Fu Storm Water Fu Total Funding Project Originat Project Design S Construction St Project Comple Annual Revenu Annual Cost Sa	Ining/Design/Engineering Maint/Repair/Upgrade Inding Sources Inding Sources	FY 2020 - \$ - neline	75,000 - \$ 75,000 FY 2021 75,000 \$ 75,000	300,000 \$ 300,000 FY 2022 300,000 \$ 300,000	FY 2023 FY 2023 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2024	FY 2025 FY 2025 s - ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	75, 300, \$ 375,

			PROJEC	T INFORMAT	TION			
Name:	Mosby Road Drainage	e Improveme	nts			Project #	340-644429-580	0330
2035 Compreh	nensive Plan Reference:	IU1.3.2	p. 144			ehensive Pla	n Timeframe:	Ongoing
		C	omprehei	nsive Plan E	lement			
✓	Public Service and Facilit	ies			✓	Environmen	ıt	
	Economy					Housing		
✓	Community Appearance					Transportat	ion	
	Land Use					Other City P	lan/Policy	
Statement of Nee			. .	Picture:				
heavy rain storr road. This proje and stormwater	needed to reduce flooding oms stormwater from Burke Sect will design and construct ripipes to collect and direct to an existing stormwater sew	tation Road and curb and gutter, ne stormwater fr	I floods the curb inlets om Burke		CHELLO D			
							08/15	/2019 15:51
5	nding Allocation	EV 2020	EV 2024	EV 2022	EV 2022	EV 2024		
	nding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	08/15 FY 2025	Totals
Feasibility/Plan	nding Allocation ning/Design/Engineering	FY 2020	FY 2021 50,000	-	FY 2023	FY 2024		Totals 50,000
Feasibility/Plan Construction		-	50,000	- 150,000	-	-	FY 2025 - -	Totals 50,000 150,000
Feasibility/Plan		FY 2020		-	FY 2023 - - - \$ -	FY 2024 - - \$		Totals 50,000 150,000
Feasibility/Plan Construction Total Costs	ning/Design/Engineering	- - \$ -	50,000 - \$ 50,000	150,000 \$ 150,000	\$		FY 2025 - - \$ -	Totals 50,000 150,000 \$ 200,000
Feasibility/Plan Construction Total Costs Fu	ning/Design/Engineering unding Sources	-	50,000 - \$ 50,000 FY 2021	150,000 \$ 150,000 FY 2022	-	-	FY 2025 - -	Totals 50,000 150,000 \$ 200,000
Feasibility/Plan Construction Total Costs Fu Storm Water Fu	unding Sources	FY 2020	50,000 - \$ 50,000 FY 2021 50,000	150,000 \$ 150,000 FY 2022 150,000	- \$ - FY 2023	- \$ - FY 2024	FY 2025	Totals 50,000 150,000 \$ 200,000 Totals 200,000
Feasibility/Plan Construction Total Costs Fu	unding Sources	- - \$ -	50,000 - \$ 50,000 FY 2021	150,000 \$ 150,000 FY 2022	- \$ - FY 2023		FY 2025 - - \$ -	Totals 50,000 150,000 \$ 200,000 Totals 200,000
Feasibility/Plan Construction Total Costs Fu Storm Water Fu	ning/Design/Engineering unding Sources und	FY 2020	50,000 - \$ 50,000 FY 2021 50,000	150,000 \$ 150,000 FY 2022 150,000 \$ 150,000	- \$ - FY 2023	- \$ - FY 2024 - \$ -	FY 2025 FY 2025	Totals 50,000 150,000 \$ 200,000 Totals 200,000 \$ 200,000
Feasibility/Plan Construction Total Costs Fu Storm Water Fu Total Funding	unding Sources und Estimated Project Time	FY 2020	50,000 \$ 50,000 FY 2021 50,000 \$ 50,000	150,000 \$ 150,000 FY 2022 150,000	FY 2023	- \$ - FY 2024 - \$ -	FY 2025	Totals 50,000 150,000 \$ 200,000 Totals 200,000 \$ 200,000
Feasibility/Plan Construction Total Costs Fu Storm Water Fu Total Funding Project Original	unding Sources und Estimated Project Tiltion Date	FY 2020	50,000 - \$ 50,000 FY 2021 50,000	150,000 \$ 150,000 FY 2022 150,000 \$ 150,000	FY 2023	- \$ - FY 2024 - \$ -	FY 2025 - \$ - FY 2025 - \$ - ible Department(s) Police	Totals 50,000 150,000 \$ 200,000 Totals 200,000 \$ 200,000
Feasibility/Plan Construction Total Costs Fu Storm Water Fu Total Funding Project Original Project Design	unding Sources und Estimated Project Tiltion Date Start Date	FY 2020	50,000 \$ 50,000 FY 2021 50,000 \$ 50,000	150,000 \$ 150,000 FY 2022 150,000 \$ 150,000 New Project	FY 2023 FY 2023 Cable TV CD&P	FY 2024	FY 2025 - \$ - FY 2025 - \$ - ible Department(s Police PW Admin	Totals 50,000 150,000 \$ 200,000 Totals 200,000 \$ 200,000
Feasibility/Plan Construction Total Costs Fu Storm Water Fu Total Funding Project Original	Ining/Design/Engineering Inding Sources Und Estimated Project Tiltion Date Start Date Start Date tart Date	FY 2020	50,000 \$ 50,000 FY 2021 50,000 \$ 50,000	150,000 \$ 150,000 FY 2022 150,000 \$ 150,000	FY 2023	FY 2024	FY 2025 - \$ - FY 2025 - \$ - ible Department(s) Police	Totals 50,000 150,000 \$ 200,000 Totals 200,000 \$ 200,000
Feasibility/Plan Construction Total Costs Fu Storm Water Fu Total Funding Project Original Project Design Construction St	Ining/Design/Engineering Inding Sources Und Estimated Project Tiltion Date Start Date Start Date tart Date	FY 2020	50,000 - \$ 50,000 FY 2021 50,000 \$ 50,000	150,000 \$ 150,000 FY 2022 150,000 \$ 150,000 New Project	FY 2023 FY 2023 Cable TV CD&P City Manager	FY 2024	FY 2025 - \$ - FY 2025 - \$ - ible Department(s) Police PW Admin PW Fleet PW Operations	Totals 50,000 150,000 \$ 200,000 Totals 200,000 \$ 200,000
Feasibility/Plan Construction Total Costs Fu Storm Water Fu Total Funding Project Original Project Design Construction St	Ining/Design/Engineering Inding Sources Und Estimated Project Till Ition Date Start Date Itart Date	FY 2020 - \$ - meline	50,000 - \$ 50,000 FY 2021 50,000 \$ 50,000	150,000 \$ 150,000 FY 2022 150,000 \$ 150,000 New Project	FY 2023 FY 2023 Cable TV CD&P City Manager Finance	FY 2024	FY 2025 - \$ - FY 2025 - \$ - ible Department(s) Police PW Admin PW Fleet	Totals 50,000 150,000 \$ 200,000 Totals 200,000 \$ 200,000
Feasibility/Plan Construction Total Costs Fu Storm Water Fu Total Funding Project Original Project Design Construction St	Ining/Design/Engineering Inding Sources Und Estimated Project Till Ition Date Start Date Itart Date	FY 2020 - \$ - meline	50,000 - \$ 50,000 FY 2021 50,000 \$ 50,000 07/01/20 06/30/22	150,000 \$ 150,000 FY 2022 150,000 \$ 150,000 New Project	FY 2023 FY 2023 Cable TV CD&P City Manager Finance Fire	FY 2024	FY 2025 - \$ - FY 2025 - \$ - ible Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal	Totals 50,000 150,000 \$ 200,000 Totals 200,000 \$ 200,000
Feasibility/Plan Construction Total Costs Fu Storm Water Fo Total Funding Project Original Project Design Construction St Project Comple	Ining/Design/Engineering Inding Sources Indi	FY 2020 - \$ - meline	50,000 - \$ 50,000 FY 2021 50,000 \$ 50,000	150,000 \$ 150,000 FY 2022 150,000 \$ 150,000 New Project	FY 2023 FY 2023 Cable TV CD&P City Manager Finance Fire Historic	FY 2024	FY 2025 - \$ - FY 2025 - \$ - ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	Totals 50,000 150,000 \$ 200,000 Totals 200,000 \$ 200,000
Feasibility/Plan Construction Total Costs Fu Storm Water Fo Total Funding Project Originat Project Design Construction St Project Comple Annual Revenu Annual Cost Sa	Ining/Design/Engineering Inding Sources Indi	FY 2020 - \$ - meline	50,000 - \$ 50,000 FY 2021 50,000 \$ 50,000 07/01/20 06/30/22	150,000 \$ 150,000 FY 2022 150,000 \$ 150,000 New Project	FY 2023 FY 2023 S Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2024	FY 2025 - \$ - FY 2025 - \$ - ible Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	Totals 50,000 150,000 \$ 200,000 Totals 200,000 \$ 200,000

				- 1112022					
-				T INFORMAT	TION	<u> </u>			
Name:	Neighborhood Draina	ge Projects				-,	340-644414-5	8033	0
2035 Compre	ehensive Plan Reference:	IU1.3.1	p. 144			ehensive Plan	Timeframe:		Ongoing
			Compreher	sive Plan El	lement				
✓	Public Service and Facilit	ies			✓	Environment	t .		
	Economy					Housing			
✓	Community Appearance					Transportation	on		
	Land Use			Picture:		Other City Pl	an/Policy		
neighborhood have been rec projects recor been complet Avenue, Cent	s provide for stormwater improses to alleviate existing drainage quested by residents and City mmended for design and consed for the following projects: For Street and Orchard Drive. Es still require funding.	e problems. The staff, and repretruction. Desig Roberts Road a	ne projects esent the In work has and Forest						
	unding Allogation	EV 2020	EV-2024			EV 2021	EVANA		
	unding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025		Totals
Feasibility/Pla	unding Allocation unning/Design/Engineering	FY 2020	- 100,000	-	-	FY 2024 100,000		-	200,000
Feasibility/Pla Construction			- 100,000 - 200,000	200,000	400,000	100,000	500,00		200,000 1,300,000
easibility/Pla		FY 2020	- 100,000	-	400,000				200,000 1,300,000
easibility/Pla Construction Fotal Costs	nning/Design/Engineering	\$	- 100,000 - 200,000 - \$ 300,000	200,000 \$ 200,000	400,000 \$ 400,000	100,000 - \$ 100,000	500,000 \$ 500,00		200,000 1,300,000 1,500,00 0
Feasibility/Pla Construction Total Costs			- 100,000 - 200,000 - \$ 300,000	200,000	400,000 \$ 400,000 FY 2023	100,000 - \$ 100,000 FY 2024	500,000 \$ 500,000 FY 2025	0 \$	200,000 1,300,000 1,500,000 Totals
Feasibility/Pla Construction Total Costs Financing	nning/Design/Engineering Funding Sources	\$	- 100,000 - 200,000 - \$ 300,000	200,000 \$ 200,000 FY 2022	400,000 \$ 400,000 FY 2023 300,000	100,000 \$ 100,000 FY 2024 50,000	500,00 \$ 500,00 FY 2025 300,00	0 \$	200,000 1,300,000 1,500,000 Totals 950,000
Feasibility/Pla Construction Total Costs Financing Storm Water	nning/Design/Engineering Funding Sources Fund	\$ FY 2020	- 100,000 - 200,000 - \$ 300,000 FY 2021 - 300,000 	200,000 \$ 200,000 FY 2022 - 200,000	- 400,000 \$ 400,000 FY 2023 300,000 100,000	100,000 - \$ 100,000 FY 2024 50,000 50,000	500,000 \$ 500,000 FY 2025 300,000 200,000	0 \$	200,000 1,300,000 1,500,000 Totals 950,000 550,000
Feasibility/Pla Construction Fotal Costs Financing Storm Water	nning/Design/Engineering Funding Sources Fund	\$	- 100,000 - 200,000 - \$ 300,000	200,000 \$ 200,000 FY 2022	- 400,000 \$ 400,000 FY 2023 300,000 100,000	100,000 \$ 100,000 FY 2024 50,000	500,00 \$ 500,00 FY 2025 300,00	0 \$	200,000 1,300,000 1,500,000 Totals 950,000 550,000
Feasibility/Pla Construction Total Costs Financing Storm Water	Funding Sources Fund	FY 2020	- 100,000 - 200,000 - \$ 300,000 FY 2021 - 300,000 	200,000 \$ 200,000 FY 2022 	- 400,000 \$ 400,000 FY 2023 300,000 100,000 \$ 400,000	100,000 - \$ 100,000 FY 2024 50,000 50,000 \$ 100,000	500,000 \$ 500,000 FY 2025 300,000 200,000 \$ 500,000	0 \$ 0 0 0 \$	200,000 1,300,000 1,500,000 Totals 950,000 550,000
Feasibility/Pla Construction Total Costs Financing Storm Water Total Fundin	Funding Sources Fund G Estimated Project Ti	FY 2020	- 100,000 - 200,000 - \$ 300,000 FY 2021 - 300,000 	200,000 \$ 200,000 FY 2022 - 200,000	- 400,000 \$ 400,000 FY 2023 300,000 100,000 \$ 400,000	100,000 - \$ 100,000 FY 2024 50,000 50,000 \$ 100,000	500,000 \$ 500,000 FY 2025 300,000 200,000 \$ 500,000	0 \$ 0 0 0 \$	200,000 1,300,000 1,500,000 Totals 950,000 550,000
Feasibility/Pla Construction Total Costs Financing Storm Water Total Fundin Project Origin	Funding Sources Fund g Estimated Project Ti ation Date	FY 2020	- 100,000 - 200,000 - \$ 300,000 FY 2021 - 300,000 	200,000 \$ 200,000 FY 2022 	- 400,000 \$ 400,000 FY 2023 300,000 100,000 \$ 400,000	100,000 - \$ 100,000 FY 2024 50,000 50,000 \$ 100,000 Responsi	500,00 \$ 500,00 FY 2025 300,00 200,00 \$ 500,00	0 \$ 0 0 0 \$	200,000 1,300,000 1,500,000 Totals 950,000 550,000 1,500,000
Feasibility/Pla Construction Total Costs Financing Storm Water Total Fundin Project Origin Project Desig	Funding Sources Fund g Estimated Project Ti ation Date n Start Date	FY 2020	- 100,000 - 200,000 - \$ 300,000 FY 2021 - 300,000 	200,000 \$ 200,000 FY 2022 	- 400,000 \$ 400,000 FY 2023 300,000 100,000 \$ 400,000	100,000 - \$ 100,000 FY 2024 50,000 50,000 \$ 100,000 Responsi	500,000 \$ 500,000 FY 2025 300,000 200,000 \$ 500,000 ble Department Police PW Admin	0 \$ 0 0 0 \$	200,000 1,300,000 1,500,000 Totals 950,000 550,000
Feasibility/Pla Construction Total Costs Financing Storm Water Total Fundin Project Origin Project Desig Construction	Funding Sources Fund g Estimated Project Ti ation Date n Start Date Start Date Start Date	FY 2020	- 100,000 - 200,000 - \$ 300,000 FY 2021 - 300,000 - \$ 300,000	200,000 \$ 200,000 FY 2022 	- 400,000 \$ 400,000 FY 2023 300,000 100,000 \$ 400,000 Cable TV CD&P City Manager	100,000 - \$ 100,000 FY 2024 50,000 50,000 \$ 100,000	500,00 \$ 500,00 FY 2025 300,00 200,00 \$ 500,00 ble Department Police PW Admin PW Fleet	0 \$ 0 0 0 \$	200,000 1,300,000 1,500,000 Totals 950,000 550,000 1,500,000
Feasibility/Pla Construction Total Costs Financing Storm Water Total Fundin Project Origin Project Desig	Funding Sources Fund g Estimated Project Ti ation Date n Start Date Start Date Start Date	FY 2020	- 100,000 - 200,000 - \$ 300,000 FY 2021 - 300,000 	200,000 \$ 200,000 FY 2022 	- 400,000 \$ 400,000 \$ 400,000 100,000 \$ 400,000 Cable TV CD&P City Manager Finance	100,000 - \$ 100,000 FY 2024 50,000 50,000 \$ 100,000	500,00 \$ 500,00 FY 2025 300,00 200,00 \$ 500,00 ble Department Police PW Admin PW Fleet PW Operations	0 \$ 0 0 \$ 0 \$ (s):	200,000 1,300,000 1,500,000 Totals 950,000 550,000 1,500,000
Feasibility/Pla Construction Total Costs Financing Storm Water Total Fundin Project Origin Project Desig Construction	Funding Sources Fund	FY 2020	- 100,000 - 200,000 - \$ 300,000 FY 2021 - 300,000 - \$ 300,000	200,000 \$ 200,000 FY 2022 	- 400,000 \$ 400,000 \$ 400,000 100,000 \$ 400,000 Cable TV CD&P City Manager Finance Fire	100,000 - \$ 100,000 FY 2024 50,000 50,000 \$ 100,000	500,00 \$ 500,00 FY 2025 300,00 200,00 \$ 500,00 ble Department Police PW Admin PW Fleet PW Operations PW Signs/Signa	0 \$ 0 0 \$ 0 \$ (s):	200,000 1,300,000 1,500,000 Totals 950,000 550,000 1,500,000
Feasibility/Pla Construction Total Costs Financing Storm Water Total Fundin Project Origin Project Desig Construction Project Comp	Funding Sources Fund	FY 2020	- 100,000 - 200,000 - \$ 300,000 FY 2021 - 300,000 - \$ 300,000 Ongoing	200,000 \$ 200,000 FY 2022 	- 400,000 \$ 400,000 \$ 400,000 100,000 \$ 400,000 Cable TV CD&P City Manager Finance Fire Historic	100,000 - \$ 100,000 FY 2024 50,000 50,000 \$ 100,000	500,00 FY 2025 300,00 200,00 \$ 500,00 ble Department Police PW Admin PW Fleet PW Operations PW Signs/Signa PW Stormwater	0 \$ 0 0 \$ 0 \$ (s):	200,000 1,300,000 1,500,000 Totals 950,000 550,000 1,500,000
Feasibility/Pla Construction Total Costs Financing Storm Water Total Fundin Project Origin Project Desig Construction Project Comp	Funding Sources Fund	FY 2020	- 100,000 - 200,000 - \$ 300,000 FY 2021 - 300,000 \$ 300,000 Ongoing	200,000 \$ 200,000 FY 2022 	FY 2023 300,000 100,000 \$ 400,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	100,000 - \$ 100,000 FY 2024 50,000 50,000 \$ 100,000	500,00 FY 2025 300,00 200,00 \$ 500,00 ble Department Police PW Admin PW Fleet PW Operations PW Signs/Signa PW Stormwater PW Streets	0 \$ 0 0 \$ 0 \$ (s):	200,000 1,300,000 1,500,000 Totals 950,000 550,000 1,500,000
Feasibility/Pla Construction Total Costs Financing Storm Water Total Fundin Project Origin Project Desig Construction Project Comp	Funding Sources Fund	FY 2020	- 100,000 - 200,000 - \$ 300,000 FY 2021 - 300,000 \$ 300,000 Ongoing	200,000 \$ 200,000 FY 2022 	- 400,000 \$ 400,000 \$ 400,000 100,000 \$ 400,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	100,000 - \$ 100,000 FY 2024 50,000 50,000 \$ 100,000	500,00 FY 2025 300,00 200,00 \$ 500,00 ble Department Police PW Admin PW Fleet PW Operations PW Signs/Signa PW Stormwater PW Streets PW Transport	0 \$ 0 0 \$ 0 \$ (s):	200,000 1,300,000 1,500,000 Totals 950,000 550,000 1,500,000
Feasibility/Pla Construction Total Costs Financing Storm Water Total Fundin Project Origin Project Desig Construction Project Comp	Funding Sources Fund	FY 2020	- 100,000 - 200,000 - \$ 300,000 FY 2021 - 300,000 \$ 300,000 Ongoing	200,000 \$ 200,000 FY 2022 	FY 2023 300,000 100,000 \$ 400,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	100,000 - \$ 100,000 FY 2024 - 50,000 - \$ 100,000 Responsi	500,00 FY 2025 300,00 200,00 \$ 500,00 ble Department Police PW Admin PW Fleet PW Operations PW Signs/Signa PW Stormwater PW Streets	0 \$ 0 0 \$ 0 \$ (s):	200,000 1,300,000 1,500,000 Totals 950,000 550,000 1,500,000

City of Fairlax	, Virginia - Adopted Capital	ımpr	ovement I	Program F	Y 202	1 to 2025						
				PROJEC	T INF	FORMAT	TION	J				
Name:	Reline Bridge Culvert	Stor							Pro	niect #	320-631318-580	1330
	nensive Plan Reference:		U1.3.1	p. 144			203	5 Compre		•	n Timeframe:	Ongoing
2000 Compres	ionore i ian recordice.	•		omprehei	nsive	Plan E			OTTO	ioive i iai	T Time Tame.	Oligonig
√	Public Service and Faciliti	es		Jinpi onoi		T IMIT E	l	√	Env	vironmen	<u> </u>	
	Economy				-					using	•	
	Community Appearance				1					nsportati	on	
	Land Use				1				Oth	ner City P	lan/Policy	
Statement of Nee	d:				Pictu	re:					•	
bridge vehicula galvanized pipe new system is culverts throug FY 2021: Old L Cost: \$296.96/I Mobilization fee FY 2022: TBD FY 2023: TBD	ee Highway and Artie's Ap _F. Cleaning and CCTV of pi	ns. T t suppoximate proxim	he existing port the roa tely 37 brid mately 100 617/LF. Ch tion tion	I ad bed if a Ige -150/LF.								
									22.			
	nding Allocation	F	Y 2020	FY 2021	F'	Y 2022	F	Y 2023	F	Y 2024	FY 2025	Totals
Infrastructure N	/laint/Repair/Upgrade		80,000	85,000		85,000		85,000		85,000	85,000	425,000
Total Costs		\$	80,000	\$ 85,000	\$	85,000	\$	85,000	\$	85,000	\$ 85,000	\$ 425,000
Fu	ınding Sources	F	Y 2020	FY 2021	F`	Y 2022		Y 2023	F	Y 2024	FY 2025	Totals
Financing			-	-		85,000		-		-	76,796	161,796
Storm Water F	und		80,000	85,000		-		85,000		85,000	8,204	263,204
Total Funding		\$	80,000	\$ 85,000	\$	85,000	\$	85,000	\$	85,000	\$ 85,000	\$ 425,000
	Estimated Project Tin	neline)		Nev	v Project					ible Department(s)	:
Project Origina								le TV			Police	
Project Design]		CD				PW Admin	√
Construction S					1			Manager			PW Fleet	
Project Comple	etion Date			Ongoing	1			ance	\Box		PW Operations	
							Fire				PW Signs/Signal	
	Financial Impact	S					Hist				PW Stormwater	✓
Annual Revenu				\$ -				nan Svc			PW Streets	
Annual Cost Sa	avings:			\$ -			ΙT		l		PW Transport	
							I .	–				
	e in Operating Costs:			\$ -	1			ks & Rec sonnel			PW Wastewater Schools	

City of Fairrax, Virginia - Adopted Capit	ai illiproveilleli	it Flogram 1 2	021 10 2023					
		PROJECT	INFORMATI	ON				
Name: Sager Ave Culvert Re	placement				Project #	340-644435-58	0330	
2035 Comprehensive Plan Reference:	IU1.3.2	p. 144		2035 Compr	ehensive Pla	n Timeframe:		Ongoing
		Comprehens	ive Plan Ele					3
✓ Public Service and Facil	ities			✓	Environmen	t		
Economy					Housing			
Community Appearance					Transportat	ion		
Land Use					Other City P	lan/Policy		
Statement of Need: In 2017 an engineering study was conduct	ed on the storm	n drainage	Picture:					
culvert under Sager Ave at Barbour Dr wh								
residences on Barbour Dr. The existing cu								
culvert under Sager Ave is a corrugated m			1 111				100	
through. The study revealed that prior rep								
Ave are no longer effective and it must be						1		
deterioration. Project is contingent on rece	eiving Revenue	Sharing Funds	115000			No.		
applied for FY 2021.					The same of the sa	P deal		The same of the sa
			A CHAIR		Harris			ATAMA .
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			Land					
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				AND INC.				
						0.8 7.2	9/20	17
Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025		Totals
Infrastructure Maint/Repair/Upgrade Total Costs		1,700,000	-	-	-	-	6	1,700,000
Total Costs	\$	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$	1,700,000
Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025		Totals
State - Revenue Sharing		- 850,000	-	-	-	-	П	850,000
Storm Water Fund		- 850,000	-	-	-	-		850,000
Total Funding	\$	\$ 1,700,000		\$ -	\$ -	\$ -	\$	1,700,000
	•							
Estimated Project	Timeline		New Project		Respons	ible Department(s):	
Project Origination Date		07/01/20		Cable TV		Police		
Project Design Start Date		07/01/20	l	CD&P	<u></u>	PW Admin		✓
Construction Start Date Project Completion Date		10/01/20 06/30/21	ł	City Manager Finance		PW Fleet PW Operations	-	
Project Completion Date		00/30/21	ł	Finance		PW Operations PW Signs/Signal		
Financial Imp	acts			Historic		PW Stormwater		√
Annual Revenue Generated:		-		Human Svc		PW Streets		•
Annual Cost Savings:		\$ -		IT TOTAL		PW Transport		
Annual Increase in Operating Costs:		\$ -		Parks & Rec		PW Wastewater		
Projected Future Savings:		\$ -		Personnel		Schools		

Name:			PROJEC1	INFORM	ATIO	N				
	Video Inspection of St	torm Lines					Project #	340-644407-580	0330	
2035 Compreh	hensive Plan Reference:	IU1.3.1	p. 144		20	35 Compre	ehensive Plan	n Timeframe:		Ongoing
		C	omprehen	sive Plan						
✓	Public Service and Facilit	ies				✓	Environmen	t		
	Economy						Housing			
	Community Appearance						Transportati	on		
	Land Use						Other City P	lan/Policy		
Statement of Nee	ed: needed to ensure that the ag			Picture:						
will be divided the evaluation will provide the maintenance m	astructure is visually inspecte into water sheds (basins) and will be used to make repairs. City with future CIP projects nanagement.	d evaluated. The The evaluation i and assist staff	year after			T ROOTS	IN JOINT	8		
				- 10						
	nding Allocation	FY 2020	FY 2021	FY 2022		FY 2023	FY 2024	FY 2025		Totals
	nding Allocation nning/Design/Engineering	FY 2020	100,000	150,0	00	150,000	150,000	150,000		700,000
		FY 2020 - \$ -			00				\$	
Feasibility/Plan Total Costs	nning/Design/Engineering	\$ -	100,000 \$ 100,000	150,0 \$ 150,0	00	150,000 150,000	150,000 \$ 150,000	150,000 \$ 150,000	\$	700,000 700,000
Feasibility/Plan Total Costs Fi		-	100,000 \$ 100,000 FY 2021	150,0 \$ 150,0 FY 2022	00	150,000 150,000 FY 2023	150,000	150,000	\$	700,000 700,000 Totals
Feasibility/Plan Total Costs Fither Fither Free Free Free Free Free Free Free F	unding Sources	\$ -	100,000 \$ 100,000	150,0 \$ 150,0	00	150,000 150,000	150,000 \$ 150,000 FY 2024	150,000 \$ 150,000 FY 2025		700,000 700,000 Totals 400,000
Feasibility/Plan Total Costs Fi Financing Storm Water F	unding Sources	FY 2020	100,000 \$ 100,000 FY 2021 100,000	150,0 \$ 150,0 FY 2022 150,0	00 \$	150,000 150,000 FY 2023 150,000	150,000 \$ 150,000 FY 2024 - 150,000	150,000 \$ 150,000 FY 2025 - 150,000		700,000 700,000 Totals 400,000 300,000
Feasibility/Plan Total Costs Fither Fither Free Free Free Free Free Free Free F	unding Sources	\$ -	100,000 \$ 100,000 FY 2021	150,0 \$ 150,0 FY 2022	00 \$	150,000 150,000 FY 2023 150,000	150,000 \$ 150,000 FY 2024	150,000 \$ 150,000 FY 2025		700,000 700,000 Totals 400,000
Feasibility/Plan Total Costs Fi Financing Storm Water F	unding Sources	FY 2020	100,000 \$ 100,000 FY 2021 100,000	150,0 \$ 150,0 FY 2022 150,0 \$ 150,0	00 \$	150,000 150,000 FY 2023 150,000	150,000 \$ 150,000 FY 2024 - 150,000 \$ 150,000	150,000 \$ 150,000 FY 2025 - 150,000 \$ 150,000	\$	700,000 700,000 Totals 400,000 300,000
Feasibility/Plan Total Costs Financing Storm Water F Total Funding	unding Sources jund Estimated Project Ti	FY 2020	100,000 \$ 100,000 FY 2021 100,000	150,0 \$ 150,0 FY 2022 150,0	00 00 00 - 00 \$	150,000 150,000 FY 2023 150,000	150,000 \$ 150,000 FY 2024 - 150,000 \$ 150,000	150,000 \$ 150,000 FY 2025 - 150,000 \$ 150,000	\$	700,000 700,000 Totals 400,000 300,000
Feasibility/Plan Total Costs Fi Financing Storm Water F Total Funding Project Origina	unding Sources und Estimated Project Ti	FY 2020	100,000 \$ 100,000 FY 2021 100,000	150,0 \$ 150,0 FY 2022 150,0 \$ 150,0	00 00 00 - 00 ct Ca	150,000 150,000 FY 2023 150,000 - 150,000	150,000 \$ 150,000 FY 2024 - 150,000 \$ 150,000	150,000 \$ 150,000 FY 2025 - 150,000 \$ 150,000 ible Department(specification)	\$	700,000 700,000 Totals 400,000 300,000 700,000
Feasibility/Plan Total Costs Fi Financing Storm Water F Total Funding Project Origina Project Design	unding Sources unding Sources und Estimated Project Ti ation Date Start Date	FY 2020	100,000 \$ 100,000 FY 2021 100,000	150,0 \$ 150,0 FY 2022 150,0 \$ 150,0	00 00 00 - 00 ct Ca Ca	150,000 150,000 FY 2023 150,000 - 150,000	150,000 \$ 150,000 FY 2024 - 150,000 \$ 150,000 Respons	150,000 \$ 150,000 FY 2025 - 150,000 \$ 150,000 \$ 150,000 Solution of the property of the	\$	700,000 700,000 Totals 400,000 300,000
Feasibility/Plan Total Costs Financing Storm Water F Total Funding Project Origina Project Design Construction S	unding Sources fund Estimated Project Tile atton Date a Start Date Start Date Start Date	FY 2020	100,000 \$ 100,000 FY 2021 100,000 - \$ 100,000	150,0 \$ 150,0 FY 2022 150,0 \$ 150,0	00 00 00 - 00 Ct Ci Ci	150,000 150,000 FY 2023 150,000 - 150,000 able TV D&P ty Manager	150,000 \$ 150,000 FY 2024 - 150,000 \$ 150,000 Respons	150,000 \$ 150,000 FY 2025 - 150,000 \$ 150,000 \$ 150,000 ible Department(s Police PW Admin PW Fleet	\$	700,000 700,000 Totals 400,000 300,000 700,000
Feasibility/Plan Total Costs Fi Financing Storm Water F Total Funding Project Origina Project Design	unding Sources fund Estimated Project Tile atton Date a Start Date Start Date Start Date	FY 2020	100,000 \$ 100,000 FY 2021 100,000	150,0 \$ 150,0 FY 2022 150,0 \$ 150,0	00 \$	150,000 150,000 150,000 150,000 - 150,000 able TV D&P ty Manager	150,000 \$ 150,000 FY 2024 - 150,000 \$ 150,000 Respons	150,000 \$ 150,000 FY 2025 - 150,000 \$ 150,000 \$ 150,000 ible Department(s Police PW Admin PW Fleet PW Operations	\$	700,000 700,000 Totals 400,000 300,000 700,000
Feasibility/Plan Total Costs Financing Storm Water F Total Funding Project Origina Project Design Construction S	unding Sources iund Estimated Project Ti ation Date Start Date Start Date Start Date Start Date Start Date Start Date	FY 2020	100,000 \$ 100,000 FY 2021 100,000 - \$ 100,000	150,0 \$ 150,0 FY 2022 150,0 \$ 150,0	00 \$ 00	150,000 150,000 150,000 150,000 - 150,000 able TV D&P ty Manager nance	150,000 \$ 150,000 FY 2024 - 150,000 \$ 150,000 Respons	150,000 \$ 150,000 FY 2025 - 150,000 \$ 150,000 \$ 150,000 ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal	\$	700,000 700,000 Totals 400,000 300,000 700,000
Feasibility/Plan Total Costs Financing Storm Water F Total Funding Project Origina Project Design Construction S Project Comple	unding Sources iund Estimated Project Ti ation Date Start Date Start Date etion Date Financial Impac	FY 2020	100,000 \$ 100,000 FY 2021 100,000 - \$ 100,000 Ongoing	150,0 \$ 150,0 FY 2022 150,0 \$ 150,0	00 \$ 00	150,000 150,000 150,000 150,000 - 150,000 able TV D&P ty Manager nance re storic	150,000 \$ 150,000 FY 2024 - 150,000 \$ 150,000 Respons	150,000 \$ 150,000 FY 2025	\$	700,000 700,000 Totals 400,000 300,000 700,000
Feasibility/Plan Total Costs Financing Storm Water F Total Funding Project Origina Project Design Construction S Project Comple Annual Revenu	unding Sources fund Estimated Project Tile ation Date a Start Date start Date start Date start Date storn Date etion Date etion Date	FY 2020	100,000 \$ 100,000 FY 2021 100,000 - \$ 100,000 Ongoing	150,0 \$ 150,0 FY 2022 150,0 \$ 150,0	00 \$ 00 \$ 00 \$ 00 \$ 00 \$ 00 \$ 00 \$ 00 \$	150,000 150,000 150,000 150,000 - 150,000 able TV D&P ty Manager nance re storic uman Svc	150,000 \$ 150,000 FY 2024 - 150,000 \$ 150,000 Respons	150,000 \$ 150,000 FY 2025	\$	700,000 700,000 Totals 400,000 300,000 700,000
Feasibility/Plan Total Costs Financing Storm Water F Total Funding Project Origina Project Design Construction S Project Comple Annual Revenu Annual Cost Sa	Estimated Project Ti ation Date Start Date	FY 2020	100,000 \$ 100,000 FY 2021 100,000 - \$ 100,000 Ongoing	150,0 \$ 150,0 FY 2022 150,0 \$ 150,0	00 \$ 00 \$ 00 \$ 00 \$ 00 \$ 00 \$ 00 \$ 00 \$	150,000 150,000 150,000 150,000 - 150,000 able TV D&P ty Manager nance re storic uman Svc	150,000 \$ 150,000 FY 2024 - 150,000 \$ 150,000 Respons	150,000 \$ 150,000 FY 2025	\$	700,000 700,000 Totals 400,000 300,000 700,000
Feasibility/Plan Total Costs Financing Storm Water F Total Funding Project Origina Project Design Construction S Project Comple Annual Revenu Annual Cost Sa	Estimated Project Ti ation Date Start Date	FY 2020	100,000 \$ 100,000 FY 2021 100,000 - \$ 100,000 Ongoing	150,0 \$ 150,0 FY 2022 150,0 \$ 150,0	00 \$ 00	150,000 150,000 150,000 150,000 - 150,000 able TV D&P ty Manager nance re storic uman Svc	150,000 \$ 150,000 FY 2024 - 150,000 \$ 150,000 Respons	150,000 \$ 150,000 FY 2025	\$	700,000 700,000 Totals 400,000 300,000 700,000

			PROJEC.	T INFORM	ATION				
Name:	Ashby Pond Dredging		TROOLO		ATION	Project #	340-644430-58	0330	
2035 Compret	nensive Plan Reference:	IU1.3.2	p. 144		2035 Compre	ehensive Plan	Timeframe:		Ongoing
			Compreher	nsive Plan					ngenig
$\overline{}$	Public Service and Facilities				- ✓	Environmen	t		
	Economy					Housing	·-		
√	Community Appearance					Transportat	ion		
	Land Use					Other City P			
Statement of Nee	ed:			Picture:					
not include the removed. Since through the instance the pond banks recommended restoration/reg the pond. This the water qualification places to the pond. Construction. Construction the feet on the feet and the pond.	by Pond project was complete complete removal of silt. Instet then the City has taken step stallation of aeration bubblers as. However, based on the feat to design and construct about enerative stormwater conveyate would provide a better habitate that it moves from the pond it is ans will be designed and we will be constructed as it moves from the project will be constructed as it is the FY 2022 construction for the City.	ead, only a portion to help the wand native plant sibility study, it is 800 If of stream (RSC) upset for the wildlife into surrounding will have a cost ection cost is an	ion was ater quality ings along is n tream from and improve streams. estimate for estimate						
E.,	nding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025		Totals
	nning/Design/Engineering	1 1 2020	100,000						100,000
Construction	iiiig/Design/Engineening		100,000	900,00	00 1,100,000	 	-	1	2,000,000
Total Costs		\$ -	\$ 100,000	\$ 900,00	, ,	<u> </u>	e -	\$	2,100,000
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F	unding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025		Totals
Financing			100,000	000.00	100 040	T	-	1	4 400 040
Storm Water F	und	_	100,000	900,00	- 611,357	 	_	1	611,357
Total Funding		\$ -	\$ 100,000	\$ 900,00		\$ -	\$ -	\$	2,100,000
- otal i ununing	ı	_	φ 100,000	Ψ 300,00	, σ ψ 1,100,000	<u> </u>	<u> </u>	ΙΨ	2,100,000
	Estimated Project Tir	neline		New Proje	ct	Responsi	ble Department(s)	•	
Project Origina		MONTO -	07/01/18	l low roje	Cable TV	Treoponsi	Police		
Project Design	Start Date		06/30/19	1	CD&P		PW Admin	—	
Construction S			07/01/20	1	City Manager		PW Fleet		
Project Comple			06/30/22	1	Finance		PW Operations		
			22:30:22	1	Fire		PW Signs/Signal		
	Financial Impact	S			Historic		PW Stormwater		√
Annual Revenu			- \$		Human Svc		PW Streets		•
Annual Cost Sa			\$ -		IT		PW Transport		
	se in Operating Costs:		\$ -	1	Parks & Rec		PW Wastewater		
Projected Futu			\$ -		Personnel		Schools		
ojootou i utu	io cavingo.		-		i Gradinioi	1	23110010		

			PROJEC	T INFORMA [*]	TION				
Name: Fa	airfax Blvd & Meredit	th Ave Drain	age Impro	ovements		Project #	340-644436-58	30330	
2035 Comprehens	sive Plan Reference:	IU1.3.2	p. 144		2035 Compre	ehensive Pla	n Timeframe:	Or	ngoing
			ompreher	isive Plan E	lement				
	ublic Service and Faciliti	es			✓	Environmer	nt		
	conomy					Housing			
	ommunity Appearance					Transportat			
La	and Use					Other City F	Plan/Policy		
Statement of Need:				Picture:					
	age system along Fairfax l				TTO				
	east of Fairchester Drive b								
	This causes ponding of s			- The State of the	COL				
	treet and Fairfax Bouleva			CHR SOFT	4	The same of			
	jams on Fairfax Bouleva		-	1 2 3 E S	1 1 2 2 2		55		
	olacement storm sewer m			NO OF LESS	100	100		me Toppe	The same of the sa
	om a 10 year storm. The n		n will					The state of the s	1 .00
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	ng Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025		- Fotals
easibility/Plannin	ng Allocation g/Design/Engineering	FY 2020	FY 2021 70,000	-	-	FY 2024	FY 2025		Fotals 70,000
easibility/Plannin		FY 2020	_	FY 2022 - 500,000	-	FY 2024	FY 2025		Fotals 70,000
easibility/Plannino Construction		FY 2020 - - - - -	_	-	-	FY 2024 - - - \$ -	FY 2025		Fotals 70,000 500,000
easibility/Plannino Construction		-	70,000 - \$ 70,000	500,000	-	\$	-		Fotals 70,000 500,000
Feasibility/Planning Construction Fotal Costs Fundi		-	70,000 - \$ 70,000 FY 2021	500,000	-	-	-	\$	Fotals 70,000 500,000 570,000
Feasibility/Planning Construction Fotal Costs Fundi	g/Design/Engineering		70,000 - \$ 70,000 FY 2021 70,000	500,000 \$ 500,000 FY 2022 500,000	FY 2023	\$	- \$	\$	Totals 70,000 500,000 570,000
Feasibility/Planning Construction Fotal Costs Fundi	g/Design/Engineering		70,000 - \$ 70,000 FY 2021	500,000 \$ 500,000 FY 2022	FY 2023	- \$ - FY 2024	\$	\$	Totals 70,000 500,000 570,000
easibility/Planning Construction Total Costs Fundi	g/Design/Engineering	FY 2020	70,000 - \$ 70,000 FY 2021 70,000	500,000 \$ 500,000 FY 2022 500,000 \$ 500,000	FY 2023	- \$ - FY 2024	FY 2025	\$	Totals 70,000 500,000 570,000
Feasibility/Planning Construction Fotal Costs Fundi	g/Design/Engineering	FY 2020	70,000 - \$ 70,000 FY 2021 70,000	500,000 \$ 500,000 FY 2022 500,000	FY 2023	FY 2024	FY 2025	\$	Totals 70,000 500,000 570,000
Feasibility/Planning Construction Fotal Costs Fundi Financing Fotal Funding	g/Design/Engineering ing Sources Estimated Project Tin	FY 2020	70,000 - \$ 70,000 FY 2021 70,000	500,000 \$ 500,000 FY 2022 500,000 \$ 500,000	FY 2023	FY 2024	FY 2025	\$	Totals 70,000 500,000 570,000
Feasibility/Planning Construction Fotal Costs Fundification Financing Fotal Funding Project Origination	g/Design/Engineering ing Sources Estimated Project Tin Date	FY 2020	70,000 \$ 70,000 FY 2021 70,000 \$ 70,000	500,000 \$ 500,000 FY 2022 500,000 \$ 500,000	FY 2023	FY 2024	FY 2025 \$ sible Department(s	\$	Totals 70,000 500,000 570,000
Feasibility/Planning Construction Fotal Costs Fundification Financing Fotal Funding Project Origination Project Design Sta	ing Sources Estimated Project Tin Date art Date	FY 2020	70,000 \$ 70,000 FY 2021 70,000 \$ 70,000	500,000 \$ 500,000 FY 2022 500,000 \$ 500,000	FY 2023 FY 2023 Cable TV CD&P	FY 2024	FY 2025 \$ sible Department(s	\$	70,000 500,000 570,000 570,000 570,000
Feasibility/Planning Construction Fotal Costs Fund Financing Fotal Funding Project Origination Project Design Stat Construction Start	ing Sources Estimated Project Tin Date art Date Date Date Date	FY 2020	70,000 \$ 70,000 FY 2021 70,000 \$ 70,000 07/01/20 07/01/20 07/01/20 07/01/20	500,000 \$ 500,000 FY 2022 500,000 \$ 500,000	FY 2023	FY 2024	FY 2025 \$ sible Department(state Police PW Admin PW Fleet	\$	70,000 500,000 570,000 570,000 570,000
easibility/Planning Construction Total Costs Fund Tinancing Total Funding Project Origination Project Design Stat Construction Start	ing Sources Estimated Project Tin Date art Date Date Date Date	FY 2020	70,000 \$ 70,000 FY 2021 70,000 \$ 70,000 07/01/20 07/01/20	500,000 \$ 500,000 FY 2022 500,000 \$ 500,000	FY 2023 FY 2023 Cable TV CD&P City Manager	FY 2024	\$ FY 2025 \$ sible Department(s Police PW Admin PW Fleet PW Operations	\$	70,000 500,000 570,000 570,000 570,000
Feasibility/Planning Construction Fotal Costs Fund Financing Fotal Funding Project Origination Project Design Stat Construction Start	ing Sources Estimated Project Tin Date art Date Date Date Date Date Date	FY 2020	70,000 \$ 70,000 FY 2021 70,000 \$ 70,000 07/01/20 07/01/20 07/01/20 07/01/20	500,000 \$ 500,000 FY 2022 500,000 \$ 500,000	FY 2023 FY 2023 Cable TV CD&P City Manager Finance Fire	FY 2024	FY 2025 \$ ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal	\$	Totals 70,000 500,000 570,000 570,000
Feasibility/Planning Construction Fotal Costs Fund Financing Fotal Funding Project Origination Project Design Stat Construction Start Project Completion	ing Sources Estimated Project Tin Date art Date Date Date Date Date Financial Impacts	FY 2020	70,000 - \$ 70,000 FY 2021 70,000 \$ 70,000 07/01/20 07/01/20 07/01/20 06/30/22	500,000 \$ 500,000 FY 2022 500,000 \$ 500,000	FY 2023 FY 2023 Cable TV CD&P City Manager Finance Fire Historic	FY 2024	\$ FY 2025 \$ible Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$	70,000 500,000 570,000 570,000 570,000
Feasibility/Planning Construction Fotal Costs Fund Financing Fotal Funding Project Origination Project Design Stat Construction Start Project Completion	ing Sources Estimated Project Tin Date art Date Date Date Date Financial Impacts Generated:	FY 2020	70,000 - \$ 70,000 FY 2021 70,000 \$ 70,000 07/01/20 07/01/20 07/01/20 06/30/22	500,000 \$ 500,000 FY 2022 500,000 \$ 500,000	FY 2023 FY 2023 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2024	\$ FY 2025 \$ible Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$	Totals 70,000 500,000 570,000 Totals 570,000
Feasibility/Planning Construction Fotal Costs Fundi Financing Fotal Funding Project Origination Project Design Stat Construction Start Project Completion Annual Revenue G Annual Cost Savin	ing Sources Estimated Project Tin Date Int Date Date Date Date Financial Impacts Generated:	FY 2020	70,000 - \$ 70,000 FY 2021 70,000 \$ 70,000 07/01/20 07/01/20 06/30/22	500,000 \$ 500,000 FY 2022 500,000 \$ 500,000	FY 2023 FY 2023 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2024	\$ FY 2025 \$ible Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	\$	Totals 70,000 500,000 570,000 Totals 570,000
Feasibility/Planninดู Construction Total Costs	ing Sources Estimated Project Tin Date Int Date Date Date Date Date Date Date Date	FY 2020	70,000 - \$ 70,000 FY 2021 70,000 \$ 70,000 07/01/20 07/01/20 07/01/20 06/30/22	500,000 \$ 500,000 FY 2022 500,000 \$ 500,000	FY 2023 FY 2023 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2024	\$ FY 2025 \$ible Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$	Totals 70,000 500,000 570,000 Totals 570,000

			PROJEC	T INFORMA	IION				
Name:	University Drive Storr	n Sewer Out				Project #	340-644437-58	0330	
2035 Compi	ehensive Plan Reference:	IU1.3.1	p. 144		2035 Compre	ehensive Pla	n Timeframe:	0	ngoing
			omprehei	nsive Plan E	lement				
✓	Public Service and Facilit	ies			✓	Environmen	t		
	Economy					Housing			
	Community Appearance					Transportat	ion		
	Land Use					Other City P	lan/Policy		
Statement of N	leed: torms, stormwater flows from a			Picture:					
turbulent who when wet. The surface whice immediately of the 30 included southern bar	ern barrel of the box culvert. This en active and causes the trail some turbulent flow also deposits the becomes a trip hazard if it is after the rain storms. This projents storm sewer main which currently of the University Drive box of am on the eastern downstream	urface to become debris on the as not cleaned up ect will relocate ently penetrates culvert to a locate.	ne slippery sphalt trail the outfall the tion directly						
	Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025		Totals
Feasibility/Pl	anning/Design/Engineering	FY 2020	FY 2021 30,000	-	FY 2023	FY 2024	FY 2025		30,000
Feasibility/Pl Construction	anning/Design/Engineering	-	30,000	90,000	-	-	-		30,000 90,000
Feasibility/Pl	anning/Design/Engineering	FY 2020 - - \$ -	_	90,000	FY 2023 	FY 2024 - - \$ -	FY 2025 - - \$ -	\$	30,000
Feasibility/Pl Construction	anning/Design/Engineering	- - \$ -	30,000 - \$ 30,000	90,000 \$ 90,000		\$ -	- - \$ -	\$	30,000 90,000 120,000
Feasibility/Pl Construction Total Costs	anning/Design/Engineering	-	30,000	90,000 \$ 90,000 FY 2022	-	-	- - \$ -	\$	30,000 90,000 120,000 Totals
Feasibility/Pl Construction Total Costs Financing	anning/Design/Engineering Funding Sources	- - \$ -	30,000 - \$ 30,000 FY 2021	90,000 \$ 90,000 FY 2022 22,067	- \$ - FY 2023	\$ -	- - \$ -	\$	30,000 90,000 120,000 Totals 22,067
Feasibility/Pl Construction Total Costs Financing Storm Water	anning/Design/Engineering Funding Sources Fund	FY 2020	30,000 \$ 30,000 FY 2021 - 30,000	90,000 90,000 FY 2022 22,067 67,933	FY 2023	- \$ - FY 2024	- \$ - FY 2025		30,000 90,000 120,000 Totals 22,067 97,933
Feasibility/PI Construction Total Costs Financing	anning/Design/Engineering Funding Sources Fund	- - \$ -	30,000 - \$ 30,000 FY 2021	90,000 \$ 90,000 FY 2022 22,067	FY 2023	\$ -	- - \$ -	\$	30,000 90,000 120,000 Totals 22,067
Feasibility/Pl Construction Total Costs Financing Storm Water	Funding Sources Funding Sources	FY 2020	30,000 \$ 30,000 FY 2021 - 30,000	90,000 90,000 FY 2022 22,067 67,933 90,000	FY 2023	- \$ - FY 2024 - - \$ -	FY 2025	\$	30,000 90,000 120,000 Totals 22,067 97,933
Feasibility/PI Construction Total Costs Financing Storm Water Total Funding	anning/Design/Engineering Funding Sources Fund ng Estimated Project Tir	FY 2020	30,000 \$ 30,000 FY 2021 - 30,000 \$ 30,000	90,000 90,000 FY 2022 22,067 67,933	FY 2023	- \$ - FY 2024 - - \$ -	FY 2025	\$	30,000 90,000 120,000 Totals 22,067 97,933
Feasibility/PI Construction Total Costs Financing Storm Water Total Fundin	Funding Sources Fund Tig Estimated Project Tire Thation Date	FY 2020	30,000 \$ 30,000 FY 2021 - 30,000 \$ 30,000	90,000 90,000 FY 2022 22,067 67,933 90,000 New Project	- \$ - FY 2023 - - \$ -	- \$ - FY 2024 - - \$ -	FY 2025 FY 2025 s - s ible Department(s	\$	30,000 90,000 120,000 Totals 22,067 97,933 120,000
Feasibility/PI Construction Total Costs Financing Storm Water Total Fundin Project Origi Project Design	Funding Sources Fund F	FY 2020	30,000 \$ 30,000 FY 2021 - 30,000 \$ 30,000 07/01/20 07/01/20	90,000 90,000 FY 2022 22,067 67,933 90,000 New Project	- \$ - FY 2023 - - \$ -	FY 2024	FY 2025 FY 2025 s - s ble Department(s Police PW Admin	\$	30,000 90,000 120,000 Totals 22,067 97,933
Feasibility/PI Construction Total Costs Financing Storm Water Total Fundia Project Origi Project Desig Construction	Funding Sources Fund Fund Tend T	FY 2020	30,000 \$ 30,000 FY 2021 - 30,000 \$ 30,000 07/01/20 07/01/20 07/01/20	90,000 90,000 FY 2022 22,067 67,933 90,000 New Project	FY 2023 FY 2023 Cable TV CD&P City Manager	FY 2024	FY 2025 FY 2025 - s - ible Department(s Police PW Admin PW Fleet	\$	30,000 90,000 120,000 Totals 22,067 97,933 120,000
Feasibility/PI Construction Total Costs Financing Storm Water Total Fundin Project Origi Project Design	Funding Sources Fund Fund Tend T	FY 2020	30,000 \$ 30,000 FY 2021 - 30,000 \$ 30,000 07/01/20 07/01/20	90,000 90,000 FY 2022 22,067 67,933 90,000 New Project	FY 2023 FY 2023 Cable TV CD&P City Manager Finance	FY 2024	FY 2025 FY 2025 s ible Department(s Police PW Admin PW Fleet PW Operations	\$	30,000 90,000 120,000 Totals 22,067 97,933 120,000
Feasibility/PI Construction Total Costs Financing Storm Water Total Fundia Project Origi Project Desig Construction	Funding Sources Fund Fu	FY 2020	30,000 \$ 30,000 FY 2021 - 30,000 \$ 30,000 07/01/20 07/01/20 07/01/20	90,000 90,000 FY 2022 22,067 67,933 90,000 New Project	FY 2023 FY 2023 Cable TV CD&P City Manager Finance Fire	FY 2024	FY 2025 FY 2025 s ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal	\$	30,000 90,000 120,000 Totals 22,067 97,933 120,000
Feasibility/Pl Construction Total Costs Financing Storm Water Total Fundin Project Origi Project Desig Construction Project Com	Funding Sources Fund Ing Estimated Project Time Ination Date In Start Date In Start Date In Start Date In Indian In	FY 2020	30,000 - \$ 30,000 FY 2021 - 30,000 \$ 30,000 07/01/20 07/01/20 07/01/20 06/30/22	90,000 90,000 FY 2022 22,067 67,933 90,000 New Project	FY 2023 FY 2023 Cable TV CD&P City Manager Finance Fire Historic	FY 2024	FY 2025 FY 2025 - \$ - \$ ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$	30,000 90,000 120,000 Totals 22,067 97,933 120,000
Feasibility/PI Construction Total Costs Financing Storm Water Total Fundin Project Origi Project Desig Construction Project Com Annual Rever	Funding Sources Fund F	FY 2020	30,000 - \$ 30,000 FY 2021 - 30,000 \$ 30,000 07/01/20 07/01/20 07/01/20 06/30/22	90,000 90,000 FY 2022 22,067 67,933 90,000 New Project	FY 2023 FY 2023 Cable TV CD&P City Manager Finance Fire	FY 2024	FY 2025 FY 2025 s - s - ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$	30,000 90,000 120,000 Totals 22,067 97,933 120,000
Feasibility/PI Construction Total Costs Financing Storm Water Total Fundin Project Origi Project Desig Construction Project Com Annual Reve Annual Cost	Funding Sources Fund F	FY 2020	30,000 - \$ 30,000 FY 2021 - 30,000 \$ 30,000 07/01/20 07/01/20 07/01/20 06/30/22	90,000 90,000 FY 2022 22,067 67,933 90,000 New Project	FY 2023 FY 2023 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2024	FY 2025 FY 2025 - \$ - \$ ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$	30,000 90,000 120,000 Totals 22,067 97,933 120,000

			PROJEC1	T INIE	ODMAT								
Name: Municipal Separate St	orm	Sower S			UKWAI	IUI		Dr	oject #	340)-644424-58	033	30
				, ,,		laar							
2035 Comprehensive Plan Reference:	- !	U1.3.1	p. 144 Comprehen	civo	Dlan El		35 Compre	ene	nsive Pia	n iir	nerrame:	_	Ongoing
Public Service and Facilit	ioe	•	omprener	Sive	PIAII EI			En	vironmen	÷			
Economy	162			-		⊢			using				
✓ Community Appearance				1		Н			ansportat	ion			
Land Use				1		H		Ot	her City P	lan/	Policy		
Statement of Need:				Pictur	e:								
requirements. The new permit has new sign must meet each year of the 5 year permit te significant amount of added requirements, ir for DEQ, updating website, revising the 5 ye management plans and our annual report. T from 2018-2023, with this fiscal year being p	rm. Th ncludin ear pro his pe	he new pe ng updatir ogram plar ermit will b	rmit has a ng GIS files n, nutrient										
				and bearing	1	18	The state of the s	7		3 5		3	
Funding Allocation Feasibility/Planning/Design/Engineering		Y 2020 100,000	FY 2021 120,000		Y 2022 120,000		FY 2023 120,000	L	FY 2024 120,000		FY 2025 120,000	The state of the s	Totals 600,000
	F \$					\$		\$		\$	FY 2025	The state of the s	Totals 600,000
Feasibility/Planning/Design/Engineering Total Costs	\$	100,000 100,000	120,000 \$ 120,000	\$	120,000 120,000	\$	120,000 120,000	\$	120,000 120,000	\$	FY 2025 120,000 120,000	The state of the s	Totals 600,000
Feasibility/Planning/Design/Engineering Total Costs Funding Sources	\$	100,000	120,000	\$ FY	120,000 120,000 7 2022	\$	120,000	\$	120,000	\$	FY 2025 120,000	The state of the s	Totals 600,000 600,000
Feasibility/Planning/Design/Engineering Total Costs Funding Sources Financing	\$	100,000 100,000 Y 2020	120,000 \$ 120,000 FY 2021	\$ FY	120,000 120,000	\$	120,000 120,000 FY 2023	\$	120,000 120,000 FY 2024	\$	FY 2025 120,000 120,000 FY 2025	\$	Totals 600,000 600,000 Totals 120,000
Feasibility/Planning/Design/Engineering Total Costs Funding Sources Financing Storm Water Fund	\$	100,000 100,000	120,000 \$ 120,000 FY 2021 - 120,000	\$ FY	120,000 120,000 7 2022 120,000	\$ 	120,000 120,000 -Y 2023 - 120,000	\$	120,000 120,000 FY 2024 - 120,000	\$	FY 2025 120,000 120,000 FY 2025 120,000	\$	Totals 600,000 600,000 Totals 120,000 480,000
Feasibility/Planning/Design/Engineering Fotal Costs Funding Sources Financing Storm Water Fund	\$ F	100,000 100,000 Y 2020 - 100,000	120,000 \$ 120,000 FY 2021 - 120,000	\$ FY	120,000 120,000 7 2022	\$	120,000 120,000 FY 2023	\$	120,000 120,000 FY 2024	\$	FY 2025 120,000 120,000 FY 2025	\$	Totals 600,000 600,000 Totals 120,000 480,000
Feasibility/Planning/Design/Engineering Total Costs Funding Sources Financing Storm Water Fund	\$ F	100,000 100,000 Y 2020 - 100,000 100,000	120,000 \$ 120,000 FY 2021 - 120,000	\$ FY	120,000 120,000 7 2022 120,000	\$ 	120,000 120,000 -Y 2023 - 120,000	\$	120,000 120,000 FY 2024 - 120,000 120,000		FY 2025 120,000 120,000 FY 2025 120,000	\$	Totals 600,000 600,000 Totals 120,000 480,000
Feasibility/Planning/Design/Engineering Total Costs Funding Sources Financing Storm Water Fund Total Funding Estimated Project Ti Project Origination Date	\$ F	100,000 100,000 Y 2020 - 100,000 100,000	120,000 \$ 120,000 FY 2021 - 120,000	\$ FY	120,000 120,000 7 2022 120,000 - 120,000	\$ Ca	120,000 120,000 -Y 2023 - 120,000 120,000	\$	120,000 120,000 FY 2024 - 120,000 120,000	<mark>ible</mark> Poli	FY 2025 120,000 120,000 FY 2025 120,000 120,000 Department(see	\$	Totals 600,000 600,000 Totals 120,000 480,000
Feasibility/Planning/Design/Engineering Total Costs Funding Sources Financing Storm Water Fund Total Funding Estimated Project Ti Project Origination Date Project Design Start Date	\$ F	100,000 100,000 Y 2020 - 100,000 100,000	120,000 \$ 120,000 FY 2021 - 120,000	\$ FY	120,000 120,000 7 2022 120,000 - 120,000	\$ Ca	120,000 120,000 -Y 2023 - 120,000 120,000 ble TV	\$	120,000 120,000 FY 2024 - 120,000 120,000	<mark>ible</mark> Poli PW	FY 2025 120,000 120,000 FY 2025 120,000 120,000 Department(see Admin	\$	Totals 600,000 600,000 Totals 120,000 480,000
Feasibility/Planning/Design/Engineering Total Costs Funding Sources Financing Storm Water Fund Total Funding Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date	\$ F	100,000 100,000 Y 2020 - 100,000 100,000	120,000 \$ 120,000 FY 2021 - 120,000 \$ 120,000	\$ FY	120,000 120,000 7 2022 120,000 - 120,000	\$ Cal	120,000 120,000 -Y 2023 - 120,000 120,000 ble TV &P y Manager	\$	120,000 120,000 FY 2024 - 120,000 120,000	ible Poli PW PW	FY 2025 120,000 120,000 FY 2025 120,000 120,000 Department(see Admin Fleet	\$	Totals 600,000 600,000 Totals 120,000 480,000
Feasibility/Planning/Design/Engineering Total Costs Funding Sources Financing Storm Water Fund Total Funding	\$ F	100,000 100,000 Y 2020 - 100,000 100,000	120,000 \$ 120,000 FY 2021 - 120,000	\$ FY	120,000 120,000 7 2022 120,000 - 120,000	\$ Ca CD City Fin	120,000 120,000 	\$	120,000 120,000 FY 2024 - 120,000 120,000	ible Poli PW PW PW	FY 2025	\$	Totals 600,000 600,000 Totals 120,000 480,000
Feasibility/Planning/Design/Engineering Total Costs Funding Sources Financing Storm Water Fund Total Funding Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	\$ F	100,000 100,000 Y 2020 - 100,000 100,000	120,000 \$ 120,000 FY 2021 - 120,000 \$ 120,000	\$ FY	120,000 120,000 7 2022 120,000 - 120,000	\$ Ca CD City Fin	120,000 120,000 	\$	120,000 120,000 FY 2024 - 120,000 120,000	ible Poli PW PW PW	FY 2025	\$	Totals 600,000 600,000 Totals 120,000 480,000 600,000
Feasibility/Planning/Design/Engineering Total Costs Funding Sources Financing Storm Water Fund Total Funding Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impac	\$ F	100,000 100,000 Y 2020 - 100,000 100,000	120,000 \$ 120,000 FY 2021 	\$ FY	120,000 120,000 7 2022 120,000 - 120,000	\$ Ca CD City Fine His	120,000 120,000 	\$	120,000 120,000 FY 2024 - 120,000 120,000	ible Poli PW PW PW PW	FY 2025	\$	Totals 600,000 600,000 Totals 120,000 480,000
Feasibility/Planning/Design/Engineering Total Costs Funding Sources Financing Storm Water Fund Total Funding Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impac Annual Revenue Generated:	\$ F	100,000 100,000 Y 2020 - 100,000 100,000	120,000 \$ 120,000 FY 2021 - 120,000 \$ 120,000 Ongoing	\$ FY	120,000 120,000 7 2022 120,000 - 120,000	\$ Ca CD City Fin Fire Hiss	120,000 120,000 	\$	120,000 120,000 FY 2024 - 120,000 120,000	ible Poli PW PW PW PW PW	FY 2025 120,000 120,000 FY 2025 120,000 120,000 Department(see Admin Fleet Operations Signs/Signal Stormwater Streets	\$	Totals 600,000 600,000 Totals 120,000 480,000 600,000
Feasibility/Planning/Design/Engineering Total Costs Funding Sources Financing Storm Water Fund Total Funding Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impac Annual Revenue Generated: Annual Cost Savings:	\$ F	100,000 100,000 Y 2020 - 100,000 100,000	120,000 \$ 120,000 FY 2021 - 120,000 \$ 120,000 Ongoing	\$ FY	120,000 120,000 7 2022 120,000 - 120,000	\$ Ca CD City Fin Fire His Hu IT	120,000 120,000 120,000 120,000 120,000 ble TV &P y Manager ance e storic man Svc	\$	120,000 120,000 FY 2024 - 120,000 120,000	ible Poli PW PW PW PW PW	FY 2025 120,000 120,000 120,000 120,000 120,000 120,000 Cee Admin Fleet Operations Signs/Signal Stormwater Streets Transport	\$	Totals 600,000 600,000 Totals 120,000 480,000 600,000
Feasibility/Planning/Design/Engineering Fotal Costs Funding Sources Financing Storm Water Fund Fotal Funding Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impac	\$ F	100,000 100,000 Y 2020 - 100,000 100,000	120,000 \$ 120,000 FY 2021 - 120,000 \$ 120,000 Ongoing	\$ FY	120,000 120,000 7 2022 120,000 - 120,000	\$ Ca CD City Fin Fire His Hu IT Pai	120,000 120,000 	\$	120,000 120,000 FY 2024 - 120,000 120,000	ible Poli PW PW PW PW PW PW	FY 2025 120,000 120,000 FY 2025 120,000 120,000 Department(see Admin Fleet Operations Signs/Signal Stormwater Streets	\$	Totals 600,00 600,00 Totals 120,00 480,00

City of Fairfax, Virginia - Adopted Capital												
			PROJECT	INFORMA	TIOI							
Name: Private BMP/SWM Insp	pection						Project #	34	0-644432	2-580	330	
2035 Comprehensive Plan Reference:	IU1.		p. 144				hensive Pl	an Ti	meframe:		C	Ongoing
		C	omprehen	sive Plan E	lem							
Public Service and Faciliti	ies				_	✓	Environme	nt				
Economy Community Appearance					_		Housing Transport	tion				
Land Use					\vdash		Other City	Plan	/Policy			
Statement of Need:				Picture:								
This project provides for the annual inspectic Management Practice/Storm Water Manage throughout the City. Currently there are 341 annually. The State requires annual inspectithe Virginia Pollution Discharge Elimination State II-Municipal Separate Storm Sewer Sexpects these numbers to increase in the fut online.	ement (BN private fa ion of thes System (N System (M	MP/SW acilities se facil VPDES //S4). TI	M) systems inspected lities under S) and he City							さない。		
Funding Allocation	FY 2	020	FY 2021	FY 2022		FY 2023	FY 2024		FY 2025			Totals
Funding Allocation Infrastructure Maint/Repair/Upgrade	FY 20		FY 2021	FY 2022 120,000		FY 2023 120.000	FY 2024 120,000		FY 2025 120.			Totals 600,000
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs	12	20,000	120,000	120,00		120,000	120,000	_	120,	,000	\$	Totals 600,000 600,000
Infrastructure Maint/Repair/Upgrade Total Costs	12 \$ 12	20,000 2 0,000	120,000 \$ 120,000	120,000 \$ 120,00) 	120,000 120,000	120,000 \$ 120,00	_	120, 120,	,000 , 000	\$	600,000 600,000
Infrastructure Maint/Repair/Upgrade	12	20,000 2 0,000	120,000 \$ 120,000 FY 2021	120,000 \$ 120,000 FY 2022)) \$	120,000	120,000	_	120,	,000 , 000	\$	600,000 600,000 Totals
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Financing	12 \$ 12 FY 20	20,000 20,000 20,000 -	120,000 \$ 120,000 FY 2021 110,491	120,000 \$ 120,00)) \$	120,000 120,000 FY 2023	120,000 \$ 120,000 FY 2024	-	120, 120, FY 2025	,000	\$	600,000 600,000 Totals 230,491
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Financing Storm Water Fund	12 \$ 12 FY 20	20,000 20,000 20,000 - 20,000	120,000 \$ 120,000 FY 2021 110,491 9,509	120,000 \$ 120,000 FY 2022 120,000) \$	120,000 120,000 FY 2023 - 120,000	120,000 \$ 120,00 FY 2024) \$	120, 120, FY 2025	,000 , 000 - ,000		600,000 600,000 Totals 230,491 369,509
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Financing	12 \$ 12 FY 20	20,000 20,000 20,000 -	120,000 \$ 120,000 FY 2021 110,491	120,000 \$ 120,000 FY 2022) \$	120,000 120,000 FY 2023	120,000 \$ 120,000 FY 2024) \$	120, 120, FY 2025	,000		600,000 600,000 Totals 230,491
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Financing Storm Water Fund Total Funding	12 \$ 12 FY 20 12 \$ 12	20,000 20,000 20,000 - 20,000	120,000 \$ 120,000 FY 2021 110,491 9,509	120,000 \$ 120,000 FY 2022 120,000 \$ 120,000)	120,000 120,000 FY 2023 - 120,000	120,000 \$ 120,000 FY 2024 120,000 \$ 120,000	- - 0 \$	120, 120, FY 2025	,000 , 000 ,000 ,000	\$	600,000 600,000 Totals 230,491 369,509
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Financing Storm Water Fund	12 \$ 12 FY 20 12 \$ 12	20,000 20,000 20,000 - 20,000	120,000 \$ 120,000 FY 2021 110,491 9,509	120,000 \$ 120,000 FY 2022 120,000)	120,000 120,000 FY 2023 - 120,000	120,000 \$ 120,000 FY 2024 120,000 \$ 120,000) \$	120, 120, FY 2025 120, 120,	,000 , 000 ,000 ,000	\$	600,000 600,000 Totals 230,491 369,509
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Financing Storm Water Fund Total Funding Estimated Project Tir Project Origination Date Project Design Start Date	12 \$ 12 FY 20 12 \$ 12	20,000 20,000 20,000 - 20,000	120,000 \$ 120,000 FY 2021 110,491 9,509	120,000 \$ 120,000 FY 2022 120,000 \$ 120,000) \$	120,000 120,000 FY 2023 - 120,000 120,000	120,000 \$ 120,000 FY 2024 120,000 \$ 120,000	o \$	120, 120, FY 2025 120, 120, Departme	,000 , 000 ,000 ,000	\$	600,000 600,000 Totals 230,491 369,509
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Financing Storm Water Fund Total Funding Estimated Project Tir Project Origination Date Project Design Start Date Construction Start Date	12 \$ 12 FY 20 12 \$ 12	20,000 20,000 20,000 - 20,000	120,000 \$ 120,000 FY 2021 110,491 9,509 \$ 120,000	120,000 \$ 120,000 FY 2022 120,000 \$ 120,000) \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () Cit	120,000 120,000 FY 2023 - 120,000 120,000 sble TV 0&P cy Manager	120,000 \$ 120,000 FY 2024 120,000 \$ 120,000	- Pol PW PW	120, 120, 120, 120, 120, 120, 120, 120,	,000 ,000 - ,000 ,000 ,000	\$	600,000 600,000 Totals 230,491 369,509
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Financing Storm Water Fund Total Funding Estimated Project Tir Project Origination Date Project Design Start Date	12 \$ 12 FY 20 12 \$ 12	20,000 20,000 20,000 - 20,000	120,000 \$ 120,000 FY 2021 110,491 9,509	120,000 \$ 120,000 FY 2022 120,000 \$ 120,000	CECE	120,000 120,000 FY 2023 - 120,000 120,000 dble TV 0&P cy Manager	120,000 \$ 120,000 FY 2024 120,000 \$ 120,000	o \$ Sible Pol PW PW PW	120, 120, 120, 120, 120, 120, 120, 120,	,000 ,000 ,000 ,000 ,000 ent(s):	\$	600,000 600,000 Totals 230,491 369,509
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Financing Storm Water Fund Total Funding Estimated Project Tir Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	12 \$ 12 FY 2 12 \$ 12 meline	20,000 20,000 20,000 - 20,000	120,000 \$ 120,000 FY 2021 110,491 9,509 \$ 120,000	120,000 \$ 120,000 FY 2022 120,000 \$ 120,000	CECE	120,000 120,000 FY 2023 - 120,000 120,000 sible TV 0&P cy Manager nance	120,000 \$ 120,000 FY 2024 120,000 \$ 120,000	- Pol PW PW PW	120, 120, 120, 120, 120, 120, 120, 120,	,000 ,000 ,000 ,000 ,000 ent(s):	\$	600,000 600,000 Totals 230,491 369,509 600,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Financing Storm Water Fund Total Funding Estimated Project Tin Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impact	12 \$ 12 FY 2 12 \$ 12 meline	20,000 20,000 20,000 - 20,000	120,000 \$ 120,000 FY 2021 110,491 9,509 \$ 120,000 Ongoing	120,000 \$ 120,000 FY 2022 120,000 \$ 120,000	Ca Cit Fir Fir His	120,000 120,000 FY 2023 - 120,000 120,000 able TV 0&P by Manager nance e estoric	120,000 \$ 120,000 FY 2024 120,000 \$ 120,000	- Pol PW PW PW	120, 120, 120, 120, 120, 120, 120, 120,	,000 ,000 ,000 ,000 ,000 ent(s):	\$	600,000 600,000 Totals 230,491 369,509
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Financing Storm Water Fund Total Funding Estimated Project Time Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impact Annual Revenue Generated:	12 \$ 12 FY 2 12 \$ 12 meline	20,000 20,000 20,000 - 20,000	120,000 \$ 120,000 FY 2021 110,491 9,509 \$ 120,000 Ongoing	120,000 \$ 120,000 FY 2022 120,000 \$ 120,000	Caccit Fir Fir His Hu	120,000 120,000 FY 2023 - 120,000 120,000 sible TV 0&P cy Manager nance	120,000 \$ 120,000 FY 2024 120,000 \$ 120,000	Sible PW PW PW PW PW	120, 120, 120, 120, 120, 120, 120, 120,	,000 ,000 ,000 ,000 ent(s):	\$	600,000 600,000 Totals 230,491 369,509 600,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Financing Storm Water Fund Total Funding Estimated Project Tin Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impact	12 \$ 12 FY 2 12 \$ 12 meline	20,000 20,000 20,000 - 20,000	120,000 \$ 120,000 FY 2021 110,491 9,509 \$ 120,000 Ongoing	120,000 \$ 120,000 FY 2022 120,000 \$ 120,000	Caccitification of the control of the caccitification of the cacciti	120,000 120,000 FY 2023 - 120,000 120,000 able TV 0&P by Manager nance e estoric	120,000 \$ 120,000 FY 2024 120,000 \$ 120,000	Sible PW PW PW PW PW PW PW PW PW	120, 120, 120, 120, 120, 120, 120, 120,	,000 ,000 ,000 ,000 ,000 ent(s):	\$	600,000 600,000 Totals 230,491 369,509 600,000

City of Fairfa	ax, Virginia - Adopted Capital Improvement Program FY 2	021 to 2025			
	PROJECT	INFORMATI	ON		
Name:	Public BMP/SWM Inspection and Maintenance			Project # 340-644415-580)330
2035 Compr	ehensive Plan Reference: IU1.3.1 p. 144			ehensive Plan Timeframe:	Ongoing
	Comprehens	ive Plan Ele	ement	I -	
	Public Service and Facilities Economy Community Appearance Land Use		V	Environment Housing Transportation Other City Plan/Policy	
public Best M (BMP/SWM) owned and m requires annu Discharge Eli Storm Sewer	orovides for the annual inspection and maintenance of all the flanagement Practice/Storm Water Management systems throughout the City. Currently there are 31 City naintained facilities that are inspected annually. The State ual inspection of these facilities under the Virginia Pollution imination System (VPDES) and Phase II-Municipal Separate System (MS4). We expect these numbers to increase in the v BMPs come online.	Picture:			

					The second second		POPULACY, INC.		No.	1000	THE COLUMN TWO IS NOT	1000	A THE R. LEWIS CO., LANSING
Funding Allocation		FY 2020	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Totals
Infrastructure Maint/Repair/Upgrade		110,000	110,000		110,000		110,000		110,000		110,000		550,000
Total Costs	\$	110,000	\$ 110,000	\$	110,000	\$	110,000	\$	110,000	\$	110,000	\$	550,000
Funding Sources		FY 2020	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Totals
Financing	Т	-	110,000		110,000	П	-	Ė	-	П	-		220,000
Storm Water Fund		110,000	-		-		110,000		110,000		110,000		330,000
Total Funding	\$	110,000	\$ 110,000	\$	110,000	\$	110,000	\$	110,000	\$	110,000	\$	550,000
Estimated Project 1	Time	line		Ne	ew Project				Respons		Department(s)	:	
Project Origination Date						Ca	ıble TV			Pol			
Project Design Start Date						CE	0&P			PW	/ Admin		
Construction Start Date						Cit	y Manager			РΨ	/ Fleet		
Project Completion Date			Ongoing			Fir	nance			Р٧	/ Operations		
, ,						Fir	e			Р٧	/ Signs/Signal		
Financial Impa	cts					His	storic			Р٧	/ Stormwater		√
Annual Revenue Generated:			\$ _			Hu	ıman Svc			РΜ	/ Streets		
Annual Cost Savings:			\$ -			ΙT				PW	/ Transport		
Annual Increase in Operating Costs:			\$ -			Pa	rks & Rec				/ Wastewater		
Projected Future Savings:			\$ -			Ре	rsonnel			Scl	nools		

City of Fairfa	x, Virginia - Adopted Capital Improvement Program FY	2021 to 2025			
	PROJEC	T INFORMA	TION		
Name:	Stream Evaluation and Restoration			Project # 340-644422-5	80330
2035 Compre	ehensive Plan Reference: IU1.3.1 p. 144		2035 Compre	hensive Plan Timeframe:	Ongoing
	Comprehe	nsive Plan E	lement		
	Creek Stream Stability Assessment and Prioritization Plan	Picture:	✓	Environment Housing Transportation Other City Plan/Policy	
of stream at N Watershed, w northeast dire Overall poor s immediate ac flooding, and Dyck master p construction of	Report for Daniels Run (October 2008) listed the stretch /an Dyke Park (Jean St) as Extreme. The Accotink Creek vith a portion of the "southern reach" tributary, flows in a ection along the entire northern edge of Van Dyck Park. Stream health for this portion of the creek indicates that tion is needed to address bank erosion, tree loss, stream debris. Stream restoration is a priority in the Van plan. This project will fund engineering plans for of stream restoration on this stretch of stream. All grant will be explored for this project.				

Funding Allocation	F	Y 2020	FY 2021		FY 2022	FY 2023	FY 2024		FY 2025	Totals
Feasibility/Planning/Design/Engineering		70,000	200,000		-	-	-		-	200,000
Construction		-	-		1,600,000	1,000,000	1,000,000		1,600,000	5,200,000
Total Costs	\$	70,000	\$ 200,000	\$	1,600,000	\$ 1,000,000	\$ 1,000,000	\$	1,600,000	\$ 5,400,000
Funding Sources		Y 2020	FY 2021		FY 2022	FY 2023	FY 2024		FY 2025	Totals
Financing		-	-		-	930,000	825,220		-	1,755,220
Grant		-	65,000		800,000	35,000	65,000		800,000	1,765,000
Storm Water Fund		70,000	135,000		800,000	35,000	109,780		800,000	1,879,780
Total Funding	\$	70,000	\$ 200,000	\$	1,600,000	\$ 1,000,000	\$ 1,000,000	\$	1,600,000	\$ 5,400,000
Estimated Project Ti	molin			N	ew Project		Doononoih	Jo D	epartment(s):	
Project Origination Date	mem	IE	1	146	ew Project	Cable TV	Responsit	Poli		
Project Origination Date Project Design Start Date				ł		CD&P			Admin	
Construction Start Date				ł		City Manager			Fleet	 -
Project Completion Date			Ongoing	i		Finance			Operations	
, . ,			_ :	1		Fire			Signs/Signal	
Financial Impac	ets					Historic			Stormwater	√
Annual Revenue Generated:			- \$	1		Human Svc		PW	Streets	
Annual Cost Savings:			\$ -			IT		PW	Transport	
Annual Increase in Operating Costs:			\$ -			Parks & Rec			Wastewater	
Projected Future Savings:			\$ -			Personnel		Sch	ools	

City of Fairfax, Virginia - Adopted	Capital im	provement	Program FY	2021	to 2025						
			PROJEC1	ΓINF	ORMAT	ION					
Name: TMDL Action Pla	Project # 340-644426-580330										
2035 Comprehensive Plan Referen		IU1.3.1	p. 144			203	35 Compre		an Timeframe:		Ongoing
			omprehen	sive	Plan El						ongonig
Public Service and	Facilities						√	Environme	ent		
Economy				-				Housing			
Community Appea	rance			_				Transporta	ation		
Land Use								Other City	Plan/Policy		
Statement of Need:				Pictu	re:						
This project is needed to comply with the annual milestone requiremer of the Municipal Separate Storm Sewer System (MS4) permit and stat mandated 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 (POC) loads and required reductions are for the City to meet the permit requirements, and how the City will achieve them. The City met our Chesapeake Bay TMDL 5% reduction requirements for 2018. The Chesapeake Bay TMDL requires that the City hit a 5% pollutant reduction goal to meet the permit requirements by 2018, 40% pollutant reduction goal to meet the permit requirements by 2023, and 100% pollutant reduction goal to meet the permit requirements 2028. The Cit is currently working on a BMP retrofit plan to outline potential projects meet the 2023 and 2028 deadlines. Each years funding is anticipated fund 1-2 retrofits depending on the type of facility. FY 21 will be the engineering design and construction for the pond retrofit for City Hall, based on a feasibility study completed for the greatest amount of pollutant removal of 16 different locations throughout the City. All gran opportunities will be explored. Additional TMDL's are anticipated in the near future.											
Funding Allocation		FY 2020	FY 2021	F'	Y 2022		Y 2023	FY 2024	FY 2025		Totals
Feasibility/Planning/Design/Enginee	ring	100,000	100,000		100,000		100,000	100,000	100,000	0	500,000
Construction		400,000	400,000		400,000		400,000	400,000)	2,000,000
Total Costs	\$	500,000	\$ 500,000	\$	500,000	\$	500,000	\$ 500,000			2,500,000
						_					
Funding Sources		FY 2020	FY 2021	F'	Y 2022	ŀ	Y 2023	FY 2024	FY 2025		Totals
Financing		-	500,000		500,000		-		-	-	1,000,000
Storm Water Fund		500,000			-		500,000	500,000)	1,500,000
Total Funding	\$	500,000	\$ 500,000	\$	500,000	\$	500,000	\$ 500,000	500,000	0 \$	2,500,000
	•										
Estimated Pro	oject Time	ine		Nev	v Project			Respon	sible Department	(s):	
Project Origination Date							ble TV		Police		
Project Design Start Date			CD&P				PW Admin				
Construction Start Date				City Manag							
Project Completion Date			Ongoing	4	Finance				PW Operations		
	luce in a section					Fire			PW Signs/Signal	' —	
	Financial Impacts				Historic			PW Stormwater		✓	
Annual Revenue Generated:			\$ -	-	Human Svc				PW Streets		
Annual Cost Savings:			\$ -	IT Parks & Rec			rke & Doo		PW Transport PW Wastewater		
Annual Increase in Operating Costs: Projected Future Savings:			\$ - \$ -	Parks & Rec Personnel					Schools	_	
r rojectou r utare davings.			Ψ -			1 6			Journous		

PROJECT INFORMATION										
Name:	Stormwater Utility			Project # 340-644438-580330						
2035 Compreh	ensive Plan Reference:	IU1.3.1	p. 144		2035 Compr	ehensive Pla	n Timeframe:	0	ngoing	
		C	omprehen	sive Plan El	ement					
✓	Public Service and Facilit	ies			✓	Environmen	t			
✓	Economy					Housing				
	Community Appearance					Transportati	on			
	Land Use					Other City P	lan/Policy			
Stormwater Fur and is based of establish a fee preliminary studichallenges relationed conducted in For stakeholders, of	d: for potential development of the discurrently funded by a period property value, whereas the based on impervious sudy to determine the feasible to establishing a Stormw of 2021. This study will provious advisory groups, and ther to pursue implementation	oortion of the re a Stormwater rface area of ility, benefits, a rater Utility in the ide information and Council to	eal estate tax Utility would a parcel. A and potential e City will be to share with allow for a	0	Imper	vious		viou	n de la dela de	
Fun	iding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025		Totals	
	ning/Design/Engineering	-	100,000	-	-	-	-		100,000	
Total Costs	- 	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$	100,000	
			•					•		
Fu	nding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025		Totals	
Financing		-	100,000	1	-	-	-		100,000	
Total Funding		\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$	100,000	
	Estimated Project Ti	meline		New Project		Respons	ible Department(s	s):		
					Cable TV		Police			
Project Originat	ion Date									
Project Design S	Start Date		07/01/20		CD&P		PW Admin		✓	
Project Design Stonstruction St	Start Date art Date			✓	City Manager		PW Admin PW Fleet		√	
Project Design S	Start Date art Date		07/01/20	✓	City Manager Finance		PW Admin PW Fleet PW Operations		✓	
Project Design Stonstruction St	Start Date art Date tion Date			✓	City Manager Finance Fire		PW Admin PW Fleet PW Operations PW Signs/Signal			
Project Design Stonstruction Stoner	Start Date art Date tion Date Financial Impac	ts	06/30/21	✓	City Manager Finance Fire Historic		PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater		✓	
Project Design Stonstruction Stonstruction Stonstruction Stonsplet	Start Date art Date tion Date Financial Impace e Generated:	ts	06/30/21	✓	City Manager Finance Fire Historic Human Svc		PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets			
Project Design Sconstruction St. Project Completed Annual Revenue Annual Cost Sa	Start Date art Date tion Date Financial Impace e Generated: vings:	ts	06/30/21 \$ - \$ -	✓	City Manager Finance Fire Historic Human Svc IT		PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport			
Project Design Sconstruction St. Project Completed Annual Revenue Annual Cost Sa	Start Date art Date tion Date Financial Impace e Generated: vings: e in Operating Costs:	ts	06/30/21	✓	City Manager Finance Fire Historic Human Svc		PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets			