

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

FY 2021 Adopted Budget - City of Fairfax, Virginia

**City of Fairfax, Virginia
FY 2021 Stormwater Fund
Budget Summary**

	FY 2019 <u>Actual</u>	FY 2020 <u>Budget</u>	FY 2020 <u>Estimate</u>	FY 2021 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
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						
Capital Projects	1,310,962	1,824,600	1,665,000	2,024,509	199,909	10.96%
Salaries - Full Time	-	65,177	65,077	53,900	(11,277)	-17.30%
Fringe Benefits	-	30,425	27,989	25,501	(4,924)	-16.18%
Total Expenses	\$ 1,310,962	\$ 1,920,202	\$ 1,758,066	\$ 2,103,910	\$ 183,708	9.57%
Committed Funds	-	1,083,712	1,631,397	-		
Cash Balance - Ending	\$ 1,696,533	\$ -	\$ 261,450	\$ -		

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

PROJECT INFORMATION

Name: Driveway Pipe Replacement Project	Project # 340-644413-580330
2035 Comprehensive Plan Reference: IU1.3.1 p. 144	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

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

Statement of Need:
 Residential galvanized driveway pipe in City right-of-ways has deteriorated. This project would allow new pipe installation and right-of-way rehabilitation for 7-10 property locations per year. There are 324 driveway pipes throughout the city.

Pipe will cost \$227.00 LF
 FY 2021 - Norman Ave. Westbound side
 FY 2022 - Norman Ave. Eastbound side

FY 2023 - TBD
 FY 2024 - TBD



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure 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	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Storm Water Fund	50,000	60,000	60,000	60,000	60,000	60,000	300,000
Total Funding	\$ 50,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 300,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date		Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	Ongoing	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

Financial Impacts	
Annual Revenue Generated:	\$ -
Annual Cost Savings:	\$ -
Annual Increase in Operating Costs:	\$ -
Projected Future Savings:	\$ -

PROJECT INFORMATION

Name: Replacement of Failing Galvanized Storm Drainage Systems **Project #** 340-644411-580330
2035 Comprehensive Plan Reference: IU1.3.1 p. 144 **2035 Comprehensive Plan Timeframe:** Ongoing

Comprehensive Plan Element

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

Statement of Need:
 This project provides for the replacement of the City's galvanized storm drain systems located within the city's right-of-ways and citizen's properties. Failed storm sewer mains create sinkholes and hazards. The failing systems would be replaced with HDPE pipe and new structures.

 FY 2021: Campbell Drive -- 121 LF, 15" diameter pipe
 FY 2022: TBD by consultant and in house evaluation
 FY 2023: TBD by consultant and in house evaluation
 FY 2024: TBD by consultant and in house evaluation



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 Timeline		New Project	Responsible Department(s):	
Project Origination Date		Cable TV		Police
Project Design Start Date		CD&P		PW Admin
Construction Start Date		City Manager		PW Fleet
Project Completion Date	Ongoing	Finance		PW Operations
		Fire		PW Signs/Signal
		Historic		PW Stormwater
		Human Svc		PW Streets
		IT		PW Transport
		Parks & Rec		PW Wastewater
		Personnel		Schools
Financial Impacts				
Annual Revenue Generated:	\$ -			✓
Annual Cost Savings:	\$ -			✓
Annual Increase in Operating Costs:	\$ -			
Projected Future Savings:	\$ -			

PROJECT INFORMATION

Name: Storm Drainage Maintenance				Project # 340-644409-580330			
2035 Comprehensive Plan Reference: IU1.3.1 p. 144				2035 Comprehensive Plan Timeframe:		Ongoing	
Comprehensive Plan Element							
✓	Public Service and Facilities			✓	Environment		
	Economy				Housing		
	Community Appearance				Transportation		
	Land Use				Other City Plan/Policy		

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



- 16 structures per year, costing \$5,000 each.
- 4,000 LF of flushing per year at \$17 per LF

Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	120,000	150,000	150,000	150,000	150,000	150,000	750,000
Total Costs	\$ 120,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Storm Water Fund	120,000	150,000	150,000	150,000	150,000	150,000	750,000
Total Funding	\$ 120,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date			Cable TV		Police	
Project Design Start Date			CD&P		PW Admin	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	Ongoing		Finance		PW Operations	
Financial Impacts			Fire		PW Signs/Signal	
Annual Revenue Generated:	\$ -		Historic		PW Stormwater	✓
Annual Cost Savings:	\$ -		Human Svc		PW Streets	✓
Annual Increase in Operating Costs:	\$ -		IT		PW Transport	
Projected Future Savings:	\$ -		Parks & Rec		PW Wastewater	
			Personnel		Schools	

PROJECT INFORMATION

Name: Storm Drainage Outfall Maintenance & Repair			Project # 340-644412-580330	
2035 Comprehensive Plan Reference: IU1.3.1 p. 144		2035 Comprehensive Plan Timeframe: Ongoing		
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

Statement of Need:
 This project provides for reconstruction of the storm drainage outfalls to ensure these facilities drain properly. Construction typically consists of outfall rebuilding, creek/slope stabilization, blockage removal of trees and debris, and reconstruction of concrete ditch lines. There are 150 outfalls in the City; five to seven per neighborhood.

The object for the project is to rebuild 100 percent of the inventory over a 30 year period.

FY 2021 - Country Club Hills; Approximately 3 outfalls.
 FY 2022 - Country Club Hills; Approximately 3 outfalls.
 FY 2023 - Little River Hills; Approximately 3 outfalls.
 FY 2024 - Little River Hills; Approximately 3 outfalls.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	100,000	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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Storm Water Fund	100,000	110,000	110,000	110,000	110,000	110,000	550,000
Total Funding	\$ 100,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 550,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date			Cable TV	Police
Project Design Start Date			CD&P	PW Admin
Construction Start Date			City Manager	PW Fleet
Project Completion Date	Ongoing		Finance	PW Operations
Financial Impacts			Fire	PW Signs/Signal
Annual Revenue Generated:	\$ -		Historic	PW Stormwater
Annual Cost Savings:	\$ -		Human Svc	PW Streets
Annual Increase in Operating Costs:	\$ -		IT	PW Transport
Projected Future Savings:	\$ -		Parks & Rec	PW Wastewater
			Personnel	Schools

PROJECT INFORMATION

Name: Storm Drainage Repair for Paving Schedule			Project # 340-644408-580330	
2035 Comprehensive Plan Reference:	IU1.3.1	p. 144	2035 Comprehensive Plan Timeframe:	Ongoing
Comprehensive Plan Element				
✓	Public Service and Facilities		✓	Environment
	Economy			Housing
✓	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

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

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

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



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	100,000	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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Storm Water Fund	100,000	110,000	110,000	110,000	110,000	110,000	550,000
Total Funding	\$ 100,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 550,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date		Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	Ongoing	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

Financial Impacts	
Annual Revenue Generated:	\$ -
Annual Cost Savings:	\$ -
Annual Increase in Operating Costs:	\$ -
Projected Future Savings:	\$ -

PROJECT INFORMATION

Name: Storm Pipe Lining Rehabilitation **Project #** 340-644410-580330
2035 Comprehensive Plan Reference: IU1.3.1 p. 144 **2035 Comprehensive Plan Timeframe:** Ongoing

Comprehensive Plan Element

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

Statement of Need:
 This project is necessary to extend the life of the storm pipe lines. As concrete storm pipe linings age and deteriorate, sections can collapse and lose capacity. To prevent this, a plastic liner is installed on the inside wall of the pipe.

Project includes mobilization, pre TV inspection, heavy cleaning, post TV inspection, and linear installation.

FY 2021: Plantation Parkway -- 80 LF, 15" diameter plastic liner

FY 2022: TBD by consultant and in house evaluation

FY 2023: TBD by consultant and in house evaluation

FY 2024: TBD by consultant and in house evaluation



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 Timeline		New Project	Responsible Department(s):	
Project Origination Date			Cable TV	Police
Project Design Start Date			CD&P	PW Admin
Construction Start Date			City Manager	PW Fleet
Project Completion Date	Ongoing		Finance	PW Operations
Financial Impacts			Fire	PW Signs/Signal
Annual Revenue Generated:	\$ -		Historic	PW Stormwater
Annual Cost Savings:	\$ -		Human Svc	PW Streets
Annual Increase in Operating Costs:	\$ -		IT	PW Transport
Projected Future Savings:	\$ -		Parks & Rec	PW Wastewater
			Personnel	Schools

PROJECT INFORMATION

Name: Storm Improvement, Oak Street and Second			Project # 340-644428-580330		
2035 Comprehensive Plan Reference: IU1.3.1 p. 144		2035 Comprehensive Plan Timeframe:		Ongoing	

Comprehensive Plan Element

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

Statement of Need:
 The purpose of this project is to have a professional engineering firm evaluate the intersection of Second and Oak and provide a detailed site plan and cost estimate to address the erosion and flooding issue.

FY 2021 -- Design
 FY 2022 -- Construction



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	-	75,000	-	-	-	-	75,000
Infrastructure Maint/Repair/Upgrade	-	-	300,000	-	-	-	300,000
Total Costs	\$ -	\$ 75,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 375,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Storm Water Fund	-	75,000	300,000	-	-	-	375,000
Total Funding	\$ -	\$ 75,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 375,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	07/01/20		Cable TV	Police
Project Design Start Date			CD&P	PW Admin
Construction Start Date			City Manager	PW Fleet
Project Completion Date	06/30/22		Finance	PW Operations
Financial Impacts			Fire	PW Signs/Signal
Annual Revenue Generated:	\$ -		Historic	PW Stormwater
Annual Cost Savings:	\$ -		Human Svc	PW Streets
Annual Increase in Operating Costs:	\$ -		IT	PW Transport
Projected Future Savings:	\$ -		Parks & Rec	PW Wastewater
			Personnel	Schools

PROJECT INFORMATION

Name: Mosby Road Drainage Improvements **Project #** 340-644429-580330

2035 Comprehensive Plan Reference: IU1.3.2 p. 144 **2035 Comprehensive Plan Timeframe:** Ongoing

Comprehensive Plan Element

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

Statement of Need:
 This project is needed to reduce flooding on Mosby Road. During heavy rain storms stormwater from Burke Station Road and floods the road. This project will design and construct curb and gutter, curb inlets and stormwater pipes to collect and direct the stormwater from Burke Station Road to an existing stormwater sewer main on Mosby Road.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	-	50,000	-	-	-	-	50,000
Construction	-	-	150,000	-	-	-	150,000
Total Costs	\$ -	\$ 50,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 200,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Storm Water Fund	-	50,000	150,000	-	-	-	200,000
Total Funding	\$ -	\$ 50,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 200,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/20	Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	06/30/22	Finance
	✓	Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel

Financial Impacts	
Annual Revenue Generated:	\$ -
Annual Cost Savings:	\$ -
Annual Increase in Operating Costs:	\$ -
Projected Future Savings:	\$ -

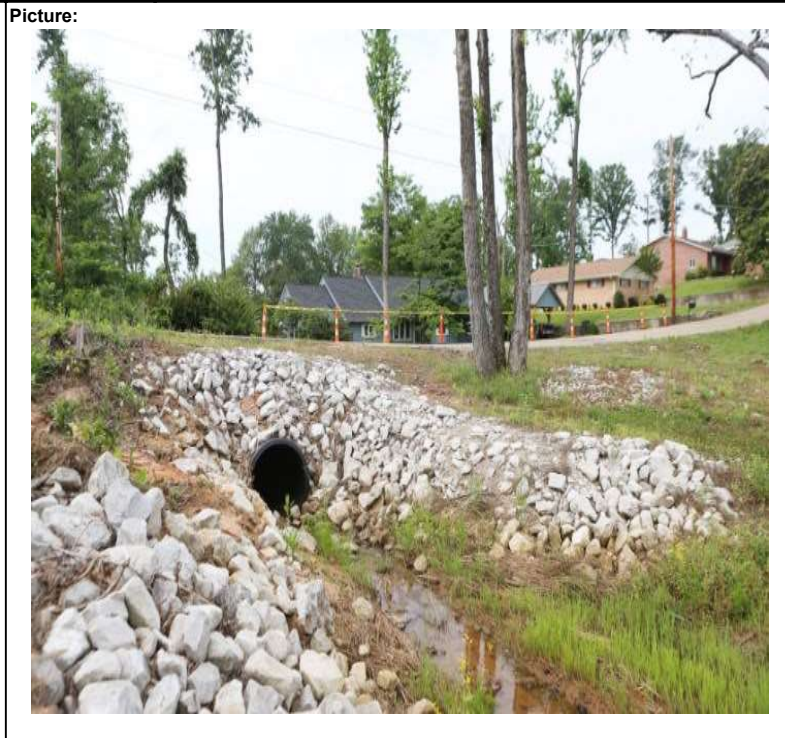
PROJECT INFORMATION

Name: Neighborhood Drainage Projects **Project #** 340-644414-580330
2035 Comprehensive Plan Reference: IU1.3.1 p. 144 **2035 Comprehensive Plan Timeframe:** Ongoing

Comprehensive Plan Element

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

Statement of Need:
 These projects provide for stormwater improvements in residential neighborhoods to alleviate existing drainage problems. The projects have been requested by residents and City staff, and represent the projects recommended for design and construction. Design work has been completed for the following projects: Roberts Road and Forest Avenue, Center Street and Orchard Drive. Evergreen Drive and Fern Street designs still require funding.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	-	100,000	-	-	100,000	-	200,000
Construction	-	200,000	200,000	400,000	-	500,000	1,300,000
Total Costs	\$ -	\$ 300,000	\$ 200,000	\$ 400,000	\$ 100,000	\$ 500,000	\$ 1,500,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Financing	-	300,000	-	300,000	50,000	300,000	950,000
Storm Water Fund	-	-	200,000	100,000	50,000	200,000	550,000
Total Funding	\$ -	\$ 300,000	\$ 200,000	\$ 400,000	\$ 100,000	\$ 500,000	\$ 1,500,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date		Police
Project Design Start Date		PW Admin
Construction Start Date		PW Fleet
Project Completion Date	Ongoing	PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

Financial Impacts	
Annual Revenue Generated:	\$ -
Annual Cost Savings:	\$ -
Annual Increase in Operating Costs:	\$ -
Projected Future Savings:	\$ -

PROJECT INFORMATION

Name: Reline Bridge Culvert Storm Structures	Project # 320-631318-580330
2035 Comprehensive Plan Reference: IU1.3.1 p. 144	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

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

Statement of Need:
 This project is necessary to extend the life of the storm structures that bridge vehicular traffic over the creek systems. The existing galvanized pipe has deteriorated and will not support the road bed if a new system is not installed. There are approximately 37 bridge culverts throughout the city.

FY 2021: Old Lee Highway and Artie's -- Approximately 100-150/LF. Cost: \$296.96/LF. Cleaning and CCTV of pipes: \$17/LF. Charged a Mobilization fee of \$5,000.

FY 2022: TBD by consultant and in house evaluation
 FY 2023: TBD by consultant and in house evaluation
 FY 2024: TBD by consultant and in house evaluation



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/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

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Financing	-	-	85,000	-	-	76,796	161,796
Storm Water Fund	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 Timeline	New Project	Responsible Department(s):
Project Origination Date		Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	Ongoing	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel

Financial Impacts		
Annual Revenue Generated:	\$ -	
Annual Cost Savings:	\$ -	
Annual Increase in Operating Costs:	\$ -	
Projected Future Savings:	\$ -	

PROJECT INFORMATION

Name: Sager Ave Culvert Replacement			Project # 340-644435-580330	
2035 Comprehensive Plan Reference:	IU1.3.2	p. 144	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

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

Statement of Need:
 In 2017 an engineering study was conducted on the storm drainage culvert under Sager Ave at Barbour Dr which continues behind the residences on Barbour Dr. The existing culvert is 43 years old. The culvert under Sager Ave is a corrugated metal pipe and has corroded through. The study revealed that prior repairs to the culvert under Sager Ave are no longer effective and it must be replaced due to structural deterioration. Project is contingent on receiving Revenue Sharing Funds applied for FY 2021.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	-	1,700,000	-	-	-	-	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	-	-	-	-	850,000
Storm Water Fund	-	850,000	-	-	-	-	850,000
Total Funding	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	07/01/20	Cable TV	Police	
Project Design Start Date	07/01/20	CD&P	PW Admin	✓
Construction Start Date	10/01/20	City Manager	PW Fleet	
Project Completion Date	06/30/21	Finance	PW Operations	
		Fire	PW Signs/Signal	
		Historic	PW Stormwater	✓
		Human Svc	PW Streets	
		IT	PW Transport	
		Parks & Rec	PW Wastewater	
		Personnel	Schools	

Financial Impacts	
Annual Revenue Generated:	\$ -
Annual Cost Savings:	\$ -
Annual Increase in Operating Costs:	\$ -
Projected Future Savings:	\$ -

PROJECT INFORMATION

Name: Video Inspection of Storm Lines **Project #** 340-644407-580330
2035 Comprehensive Plan Reference: IU1.3.1 p. 144 **2035 Comprehensive Plan Timeframe:** Ongoing

Comprehensive Plan Element

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

Statement of Need:
 This project is needed to ensure that the aging 300,000 linear feet of storm pipe infrastructure is visually inspected. The City's storm system will be divided into water sheds (basins) and evaluated. The year after the evaluation will be used to make repairs. The evaluation information will provide the City with future CIP projects and assist staff with maintenance management.

FY 2021 -- Basin 3 as identified in the Woolpert Report

Picture:



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	-	100,000	150,000	150,000	150,000	150,000	700,000
Total Costs	\$ -	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 700,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Financing	-	100,000	150,000	150,000	-	-	400,000
Storm Water Fund	-	-	-	-	150,000	150,000	300,000
Total Funding	\$ -	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 700,000

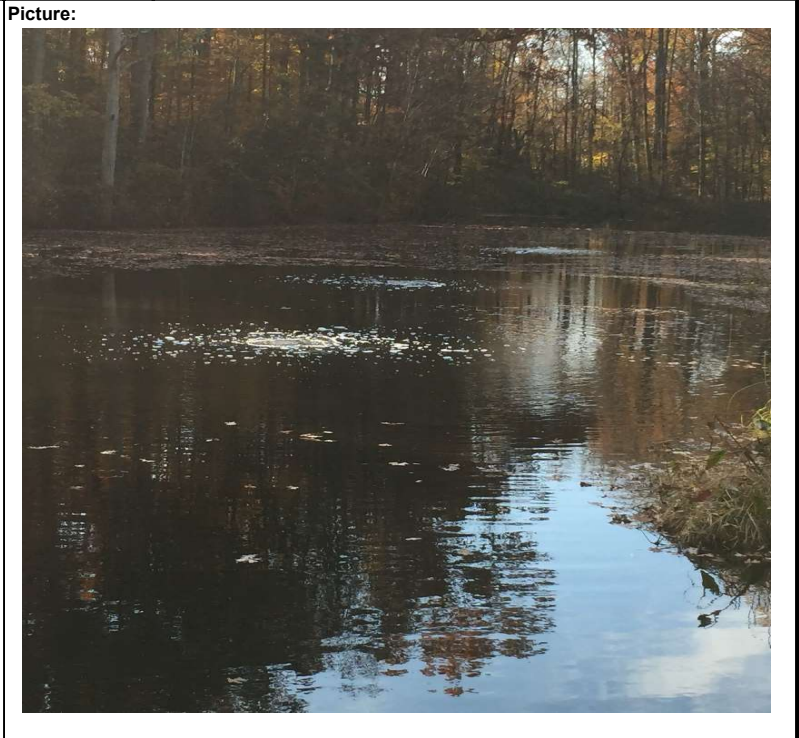
Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date		Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	Ongoing	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

Financial Impacts	
Annual Revenue Generated:	\$ -
Annual Cost Savings:	\$ -
Annual Increase in Operating Costs:	\$ -
Projected Future Savings:	\$ -

PROJECT INFORMATION

Name: Ashby Pond Dredging			Project # 340-644430-580330		
2035 Comprehensive Plan Reference: IU1.3.2 p. 144		2035 Comprehensive Plan Timeframe:		Ongoing	
Comprehensive Plan Element					
✓	Public Service and Facilities		✓	Environment	
	Economy			Housing	
✓	Community Appearance			Transportation	
	Land Use			Other City Plan/Policy	

Statement of Need:
 When the Ashby Pond project was completed in 2011, the project did not include the complete removal of silt. Instead, only a portion was removed. Since then the City has taken steps to help the water quality through the installation of aeration bubblers and native plantings along the pond banks. However, based on the feasibility study, it is recommended to design and construct about 800 lf of stream restoration/regenerative stormwater conveyance (RSC) upstream from the pond. This would provide a better habitat for the wildlife and improve the water quality as it moves from the pond into surrounding streams. Engineering plans will be designed and we will have a cost estimate for construction. Currently, the FY 2022 construction cost is an estimate based on the feasibility study. This project will contribute to the TMDL pollutant load reduction for the City.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	-	100,000	-	-	-	-	100,000
Construction	-	-	900,000	1,100,000	-	-	2,000,000
Total Costs	\$ -	\$ 100,000	\$ 900,000	\$ 1,100,000	\$ -	\$ -	\$ 2,100,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Financing	-	100,000	900,000	488,643	-	-	1,488,643
Storm Water Fund	-	-	-	611,357	-	-	611,357
Total Funding	\$ -	\$ 100,000	\$ 900,000	\$ 1,100,000	\$ -	\$ -	\$ 2,100,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/18	Cable TV
Project Design Start Date	06/30/19	CD&P
Construction Start Date	07/01/20	City Manager
Project Completion Date	06/30/22	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

Financial Impacts	
Annual Revenue Generated:	\$ -
Annual Cost Savings:	\$ -
Annual Increase in Operating Costs:	\$ -
Projected Future Savings:	\$ -

PROJECT INFORMATION

Name: Fairfax Blvd & Meredith Ave Drainage Improvements **Project #** 340-644436-580330

2035 Comprehensive Plan Reference: IU1.3.2 p. 144 **2035 Comprehensive Plan Timeframe:** Ongoing

Comprehensive Plan Element

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

Statement of Need:
 The existing drainage system along Fairfax Boulevard from just east of Oak Street to just east of Fairchester Drive becomes inundated during heavy rain storms. This causes ponding of stormwater at the intersection Oak Street and Fairfax Boulevard which results in road closures and traffic jams on Fairfax Boulevard. This project will design and construct a replacement storm sewer main to convey the stormwater flow from a 10 year storm. The new pipe system will reduce the street flooding and road closures.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	-	70,000	-	-	-	-	70,000
Construction	-	-	500,000	-	-	-	500,000
Total Costs	\$ -	\$ 70,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 570,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Financing	-	70,000	500,000	-	-	-	570,000
Total Funding	\$ -	\$ 70,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 570,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/20	Cable TV
Project Design Start Date	07/01/20	CD&P
Construction Start Date	07/01/20	City Manager
Project Completion Date	06/30/22	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel

Financial Impacts		
Annual Revenue Generated:	\$ -	
Annual Cost Savings:	\$ -	
Annual Increase in Operating Costs:	\$ -	
Projected Future Savings:	\$ -	

PROJECT INFORMATION

Name: University Drive Storm Sewer Outfall Relocation **Project #** 340-644437-580330

2035 Comprehensive Plan Reference: IU1.3.1 p. 144 **2035 Comprehensive Plan Timeframe:** Ongoing

Comprehensive Plan Element

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

Statement of Need:
 During rain storms, stormwater flows from a 30 inch storm sewer main directly into the University Drive box culvert and on to the asphalt trail in the southern barrel of the box culvert. This storm water flow is turbulent when active and causes the trail surface to become slippery when wet. The turbulent flow also deposits debris on the asphalt trail surface which becomes a trip hazard if it is not cleaned up immediately after the rain storms. This project will relocate the outfall of the 30 inch storm sewer main which currently penetrates the southern barrel of the University Drive box culvert to a location directly in to the stream on the eastern downstream side of the box culvert.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	-	30,000	-	-	-	-	30,000
Construction	-	-	90,000	-	-	-	90,000
Total Costs	\$ -	\$ 30,000	\$ 90,000	\$ -	\$ -	\$ -	\$ 120,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Financing	-	-	22,067	-	-	-	22,067
Storm Water Fund	-	30,000	67,933	-	-	-	97,933
Total Funding	\$ -	\$ 30,000	\$ 90,000	\$ -	\$ -	\$ -	\$ 120,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	07/01/20	Cable TV	Police	
Project Design Start Date	07/01/20	CD&P	PW Admin	✓
Construction Start Date	07/01/20	City Manager	PW Fleet	
Project Completion Date	06/30/22	Finance	PW Operations	
		Fire	PW Signs/Signal	
		Historic	PW Stormwater	✓
		Human Svc	PW Streets	
		IT	PW Transport	
		Parks & Rec	PW Wastewater	
		Personnel	Schools	

Financial Impacts	
Annual Revenue Generated:	\$ -
Annual Cost Savings:	\$ -
Annual Increase in Operating Costs:	\$ -
Projected Future Savings:	\$ -

PROJECT INFORMATION

Name: Municipal Separate Storm Sewer System (MS4)	Project # 340-644424-580330
2035 Comprehensive Plan Reference: IU1.3.1 p. 144	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

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

Statement of Need:
 This project is required to comply with the 2018 5 year MS4 permit requirements. The new permit has new significant milestones the City must meet each year of the 5 year permit term. The new permit has a significant amount of added requirements, including updating GIS files for DEQ, updating website, revising the 5 year program plan, nutrient management plans and our annual report. This permit will be active from 2018-2023, with this fiscal year being permit year 2.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	100,000	120,000	120,000	120,000	120,000	120,000	600,000
Total Costs	\$ 100,000	\$ 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
Financing	-	-	120,000	-	-	-	120,000
Storm Water Fund	100,000	120,000	-	120,000	120,000	120,000	480,000
Total Funding	\$ 100,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 600,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date		Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	Ongoing	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

Financial Impacts	
Annual Revenue Generated:	\$ -
Annual Cost Savings:	\$ -
Annual Increase in Operating Costs:	\$ -
Projected Future Savings:	\$ -

PROJECT INFORMATION

Name: Private BMP/SWM Inspection			Project # 340-644432-580330	
2035 Comprehensive Plan Reference:	IU1.3.1	p. 144	2035 Comprehensive Plan Timeframe:	Ongoing
Comprehensive Plan Element				
Public Service and Facilities			✓	Environment
Economy				Housing
Community Appearance				Transportation
Land Use				Other City Plan/Policy

Statement of Need:
 This project provides for the annual inspection of all the private Best Management Practice/Storm Water Management (BMP/SWM) systems throughout the City. Currently there are 341 private facilities inspected annually. The State requires annual inspection of these facilities under the Virginia Pollution Discharge Elimination System (VPDES) and Phase II-Municipal Separate Storm Sewer System (MS4). The City expects these numbers to increase in the future as new BMPs come online.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Infrastructure Maint/Repair/Upgrade	120,000	120,000	120,000	120,000	120,000	120,000	600,000
Total Costs	\$ 120,000	\$ 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
Financing	-	110,491	120,000	-	-	-	230,491
Storm Water Fund	120,000	9,509	-	120,000	120,000	120,000	369,509
Total Funding	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 600,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date		Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	Ongoing	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

Financial Impacts	
Annual Revenue Generated:	\$ -
Annual Cost Savings:	\$ -
Annual Increase in Operating Costs:	\$ -
Projected Future Savings:	\$ -

PROJECT INFORMATION

Name: Public BMP/SWM Inspection and Maintenance	Project # 340-644415-580330
2035 Comprehensive Plan Reference: IU1.3.1 p. 144	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

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

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



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	-	110,000	110,000	-	-	-	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 Timeline		New Project	Responsible Department(s):	
Project Origination Date		Cable TV	Police	
Project Design Start Date		CD&P	PW Admin	
Construction Start Date		City Manager	PW Fleet	
Project Completion Date	Ongoing	Finance	PW Operations	
		Fire	PW Signs/Signal	
		Historic	PW Stormwater	✓
		Human Svc	PW Streets	
		IT	PW Transport	
		Parks & Rec	PW Wastewater	
		Personnel	Schools	

Financial Impacts	
Annual Revenue Generated:	\$ -
Annual Cost Savings:	\$ -
Annual Increase in Operating Costs:	\$ -
Projected Future Savings:	\$ -

PROJECT INFORMATION

Name: Stream Evaluation and Restoration	Project # 340-644422-580330
2035 Comprehensive Plan Reference: IU1.3.1 p. 144	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

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

Statement of Need:
 The Accotink Creek Stream Stability Assessment and Prioritization Plan Supplemental Report for Daniels Run (October 2008) listed the stretch of stream at Van Dyke Park (Jean St) as Extreme. The Accotink Creek Watershed, with a portion of the "southern reach" tributary, flows in a northeast direction along the entire northern edge of Van Dyck Park. Overall poor stream health for this portion of the creek indicates that immediate action is needed to address bank erosion, tree loss, flooding, and stream debris. Stream restoration is a priority in the Van Dyck master plan. This project will fund engineering plans for construction of stream restoration on this stretch of stream. All grant opportunities will be explored for this project.



Funding Allocation	FY 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	FY 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 Timeline	New Project	Responsible Department(s):
Project Origination Date		Police
Project Design Start Date		PW Admin
Construction Start Date		PW Fleet
Project Completion Date	Ongoing	PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

Financial Impacts	
Annual Revenue Generated:	\$ -
Annual Cost Savings:	\$ -
Annual Increase in Operating Costs:	\$ -
Projected Future Savings:	\$ -

PROJECT INFORMATION

Name: TMDL Action Plans				Project # 340-644426-580330			
2035 Comprehensive Plan Reference:		IU1.3.1 p. 144		2035 Comprehensive Plan Timeframe:		Ongoing	
Comprehensive Plan Element							
Public Service and Facilities				✓			
Economy							
Community Appearance							
Land Use							
Environment				Housing			
Transportation				Other City Plan/Policy			

Statement of Need:
 This project is needed to comply with the annual milestone requirements of the Municipal Separate Storm Sewer System (MS4) permit and state mandated TMDL allocations for waterways located within the regional 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 City is currently working on a BMP retrofit plan to outline potential projects to meet the 2023 and 2028 deadlines. Each years funding is anticipated to 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 grant opportunities will be explored. Additional TMDL's are anticipated in the near future.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Construction	400,000	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	\$ 500,000	\$ 2,500,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Financing	-	500,000	500,000	-	-	-	1,000,000
Storm Water Fund	500,000	-	-	500,000	500,000	500,000	1,500,000
Total Funding	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date		Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	Ongoing	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

Financial Impacts	
Annual Revenue Generated:	\$ -
Annual Cost Savings:	\$ -
Annual Increase in Operating Costs:	\$ -
Projected Future Savings:	\$ -

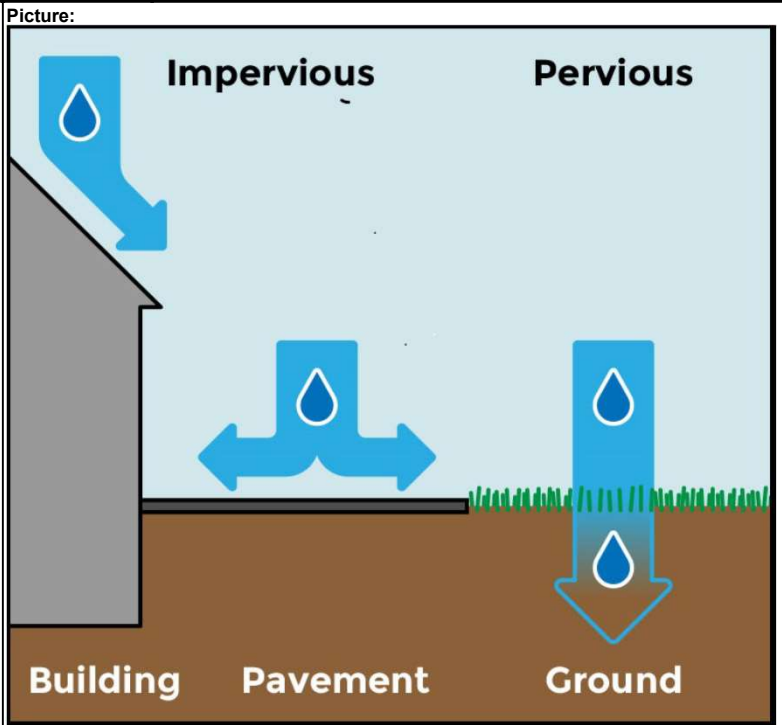
PROJECT INFORMATION

Name: Stormwater Utility			Project # 340-644438-580330	
2035 Comprehensive Plan Reference:	IU1.3.1	p. 144	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

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

Statement of Need:
 This project is for potential development of a Stormwater Utility. The Stormwater Fund is currently funded by a portion of the real estate tax and is based on property value, whereas a Stormwater Utility would establish a fee based on impervious surface area of a parcel. A preliminary study to determine the feasibility, benefits, and potential challenges related to establishing a Stormwater Utility in the City will be conducted in FY 2021. This study will provide information to share with stakeholders, citizen advisory groups, and Council to allow for a decision on whether to pursue implementation of a Stormwater Utility.



Funding Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Feasibility/Planning/Design/Engineering	-	100,000	-	-	-	-	100,000
Total Costs	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Financing	-	100,000	-	-	-	-	100,000
Total Funding	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date		Cable TV
Project Design Start Date	07/01/20	CD&P
Construction Start Date		City Manager
Project Completion Date	06/30/21	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

Financial Impacts	
Annual Revenue Generated:	\$ -
Annual Cost Savings:	\$ -
Annual Increase in Operating Costs:	\$ -
Projected Future Savings:	\$ -