

ADOPTED
CAPITAL IMPROVEMENT PROGRAM
FY 2022 to FY 2026

City of Fairfax, Virginia

Introduction

Capital Improvement Programming (CIP) is a guide toward the efficient and effective provision of public facilities. Programming capital facilities over time can promote better use of the City's limited financial resources and assist in the coordination of public and private development. In addition, the CIP process is valuable as a means of coordinating and taking advantage of joint planning and development of City, City Schools, Fairfax County and community facilities where possible. By looking beyond year-to-year budgeting and projecting what, where, when and how capital investments should be made, the CIP enables the City to maintain an effective level of service for both the present and future population.

The Capital Improvement Program (CIP)

The result of this continuing programming process is the Capital Improvement Program – the CIP – which is the City's five-year roadmap for creating, maintaining and funding present and future infrastructure requirements. The Capital Improvement Program addresses the City's needs relating to the acquisition, expansion and rehabilitation of long-lived facilities and systems. The CIP serves as a planning instrument to identify needed capital projects and coordinate the financing and timing of improvement in a way that maximizes the return to the City and the public. It provides a planned and programmed approach to utilizing the City's financial resources in the most responsive and efficient manner to meet its service and facility needs. It serves as a "blueprint" for the future of the community and is a dynamic tool, not a static document.

The underlying strategy of the CIP is to plan for land acquisition, construction and maintenance of public facilities necessary for the safe and efficient provision of public services in accordance with broad policies and objectives adopted in the City's Comprehensive Plan. A critical element of a balanced CIP is the provision of funds to both preserve and enhance existing facilities and provide new assets to respond to changing service needs and community growth. While the program serves as a long range plan, it is reviewed and revised annually based on current circumstances and opportunities. Priorities may be changed due to funding opportunities or circumstances that cause a more rapid deterioration of an asset. Projects may be revised for significant costing variances.

The CIP is primarily a planning document. As such, it is subject to change each year as the needs of the community become more defined and projects move closer to final implementation. The adoption of the Capital Improvement Program is neither a commitment to a particular project nor a limitation to a particular cost. As a basic tool for scheduling anticipated capital projects and capital financing, the CIP is a key element in planning and controlling future debt service requirements.

For this reason, the CIP includes some projects where needs have been defined, but specific solutions or funding amounts have not been identified.

When adopted, the CIP provides the framework for the City Manager and the Mayor and City Council with respect to managing bond sales and debt, investment planning and project planning and implementation. Fairfax City's CIP includes not only a 5-year plan but a future outlook that includes a glance at the potential long term requirements beyond the current 5-year period.

CIP Linkages

The comprehensive capital project planning process has three essential components:

- The Comprehensive Plan (Long-term Element, 20-25 years)
- The Capital Improvement Program (Mid-term Element, 5-10 years)
- The Annual Capital Budget (Short-term Element, 1 year)

The Comprehensive Plan is a component of the planning process, or a generalized model of the future, that expresses policy direction for a 20-25 year period. The Comprehensive Plan and the CIP are mutually supportive – the Plan identifies those areas suitable for development, as well as the public investment they will require, and the CIP translates those requirements into capital projects designed to support the goals and policies of the Comprehensive Plan. This ensures that necessary public facilities are planned in a time frame concurrent with private development. By providing a realistic schedule for the provision of facilities, orderly development in the best interests of the citizens of Fairfax City can be achieved.

Many projects recommended for implementation in the Comprehensive Plan are not included in the five-year CIP period, but maybe incorporated into the CIP as existing needs are met and additional growth occurs. The extent to which growth either does or does not occur in a given area will influence both the timing and the scope of capital projects. While it is a desired goal to minimize public facility deficiencies, it is equally desirable that only those projects identified be constructed.

The Annual Capital Budget serves to appropriate funds for specific facilities, equipment and improvements. For projects supported by the General Fund (Paydown and “Pay Go” Projects), the first year included in the CIP reflects the approved annual capital budget funding level. Funding for subsequent years in the program are included for planning purposes only and do not receive ultimate expenditures authority until they are analyzed and incorporated into the annual capital budget.

The CIP is a “rolling” process and subsequent year items in the CIP are evaluated annually and advanced each fiscal year.

The Legal Basis for the CIP

The CIP is prepared pursuant to Article 5 Section 15.2-2239 of the Code of Virginia, as amended, which reads:

“A local planning commission may, and at the direction of the governing body shall, prepare and revise annually a capital improvement program based on the comprehensive plan of the locality for a period not to exceed the ensuing five years. The commission shall submit the program annually to the governing body, or to the chief administrative officer or other official charged with preparation of the budget for the locality, at such time as it or he shall direct. The capital improvement program shall include the commission's recommendations, and estimates of cost of the facilities and life cycle costs, including any road improvement and any transportation improvement the locality chooses to include in its capital improvement plan and as provided for in the comprehensive plan, and the means of financing them, to be undertaken in the ensuing fiscal year and in a period not to exceed the next four years, as the basis of the capital budget for the locality. In the preparation of its capital budget recommendations, the commission shall consult with the chief administrative officer or other executive head of the government of the locality, the heads of departments and interested citizens and organizations and shall hold such public hearings as it deems necessary.”

The CIP Process

The capital program and budget are the result of an ongoing infrastructure planning process. Infrastructure planning decisions must be made with regard to both existing and new facilities and equipment. For existing facilities, the planning process addresses appropriate capital renewal strategies and repair versus replacement of facilities. New service demands are also considered since they often affect capital facility requirements. Planning for the five-year Capital Improvement Program period, includes linking land use, multimodal transportation, environment and sustainability, economic vitality, and community services components of the Comprehensive Plan to the capital requirements, conducting needs assessments and allowing for flexibility to take advantage of opportunities for capital investment.

The CIP Review Team

A CIP Review Team is responsible annually for reviewing capital project requests and providing recommendations to the City Manager. This team is comprised of technical staff from the Office of the City Manager, the Budget Manager and Community Development & Planning. This team also conducts an in-depth analysis of the impact of the Capital Program on cash flow and bonding requirements, as well as the City's ability to finance, process, design and ultimately maintain projects. The team meets regularly throughout the year.

The overall goal of the CIP Review Team is to develop CIP recommendations that:

- **Implement the City Council's adopted 2020-2022 Vision:**
 - **"In 2035, the City of Fairfax has a strong, sustainable economy that supports a vibrant 21st century community".**
- **Implement the City Council's adopted 2020-2022 Vision and Goals:**
 - **Economic Development**
 - **Redevelopment**
 - **Neighborhoods**
 - **Transportation**
 - **Governance**
- **Preserve the past, by investing in the continued upgrade of City assets and infrastructure.**
- **Plan for the future.**

Projects are forwarded to the team by a sponsoring department, which is responsible for their implementation. In proposing a five-year capital plan, the CIP team considers the feasibility of all proposed capital projects by evaluating their necessity, priority, location, cost and method of financing, availability of federal and state aid and the necessary investment in the City's infrastructure.

A series of meetings are conducted in the fall to allow City operations the opportunity to present their program needs and priorities to the CIP Review Team. Departments present their program requirements, demonstrating clear links to the Comprehensive Plan. Departments have the opportunity to justify new and long term project requirements and discuss operational needs and priorities. Several evaluation questions are discussed through this process including:

Project Urgency

- *What are the most urgent projects and why?*
- *Is the project needed to respond to state or federal mandates?*
- *Will the project improve unsatisfactory environmental, health, and safety conditions?*
- *What will happen if the project is not built?*
- *Does the project accommodate increases in demand for service?*

Project Readiness

- *Are project-related research and planning completed?*
- *Are all approvals, permits, or similar requirements ready?*
- *Have affected citizens received notice and briefings?*
- *Are the appropriate City operations including project management ready to move on the project?*
- *Is the project compatible with the implementation of the other proposed projects?*

Project Phasing

- *Is the project suitable for separating into different phases?*
- *Is the project timing affected because funds are not readily available from outside sources?*
- *Does the project have a net impact on the operating budget and on which fiscal years?*
- *Does the project preserve previous capital investments or restore a capital facility to adequate operating condition?*

Planning Questions

- *Is the project consistent with the Comprehensive Plan?*
- *Can projects of similar use or purpose be co-located at one location?*
- *Does the project increase the efficiency of the service delivery?*
- *What are the number and types of persons likely to benefit from the project?*
- *Will any groups be adversely affected by the project?*
- *What geographic areas does the project serve?*
- *Are there any operational service changes that could affect the development of project cost estimates?*

As capital projects are identified, the above evaluation questions are used as an assessment tool in concert with the Criteria for Recommending Future Capital Projects regarding the immediate, near term, long term or future timing of project implementation.

CRITERIA FOR RECOMMENDING FUTURE CAPITAL PROJECTS

The following criteria are intended to guide decision making and may be adjusted as necessary. All capital projects must support the City's vision and strategic goals established by the Mayor and City Council, the adopted Comprehensive Plan and conform to specified standards mentioned in the Plan. Other City, or best practice standards may be cited so long as they are not in conflict with the Comprehensive Plan or the City Council directives. Projects are categorized based on priority and recommended for appropriate funding sources (i.e., general funds, bonds, lease financing, special revenue funds) according to their criticality or other standards as recommended by the staff, City Council, School Board, Planning Commission, or other advisory body. Actual project commencements and completion are subject to identification of resources and annual appropriation by the City Council.

Near Term: Projects are anticipated to be moved to the 5 year plan within 1-3 years. Many of these projects are scheduled for funding as part of City Council's funding plan. Examples of such projects may exhibit the following criteria:

- Eliminate an immediate threat to personal and public safety.
- Alleviate immediate threats to property or the environment.
- Respond to a court order or comply with approved Federal or State legislation.
- Have significant Federal/State commitment or significant private sector investment.
- Preserve existing resources or realize significant private sector investment.
- Preserve previous capital investment or restore capital facilities to adequate operating condition.
- Respond to federal or state mandates in compliance with extended implementation schedules.
- Generate significant review, are self-supporting or generate cost avoidance (return on investment and/or improved efficiency).
- Alleviate existing overcrowded conditions that directly contribute to the deterioration of quality public services.
- Generate private reinvestment and revitalization.
- Have significant public expectations as demonstrated by development proffers or other Council actions.
- Support the City's efforts to encourage development of affordable and effective multi-use public facilities.

Long Term: Projects may be moved to the 5 Year plan within 4-5 years. Some of these projects are scheduled in City Council's funding plan and some are included in the Future Projects List and Details. Examples of such projects may exhibit the following criteria:

- Accommodate projected increases in demand for public services and facilities.
- Maintain support for public services identified by citizens or appointed Boards and Commissions as a priority in furtherance of the goals and objectives established by the Comprehensive Plan.
- Meet new program goals or respond to new technology.
- Fulfill long term plans to preserve capital investments.

CAPITAL IMPROVEMENT PROGRAM OVERVIEW

Legend of Funding Sources

<u>Source</u>	<u>Description</u>
C & I	Commercial and Industrial Tax
Cable	Cable Capital Grant
CMAQ	Congestion Mitigation and Air Quality
DRPT	Department of Rail and Public Transportation
FCPS	Fairfax County Public Schools
Federal	U.S. Federal Government
FVFD	Fairfax Volunteer Fire Department
Financing	Debt incurred with future periodic payments
General	City of Fairfax General Fund
Grant	State and Federal Benefit Programs
I – 66	I – 66 inside the Beltway Funding Program
NVTA 30%	Northern Virginia Transportation Authority 30%
NVTA 70%	Northern Virginia Transportation Authority 70%
OTSD	Old Town Service District Fund
RevShr	State Revenue Sharing
RSTP	Regional Surface Transportation Program
Smart Scale	State of Virginia Transportation Funding Program
State	State of Virginia – various Funding Programs
Stormwater	Stormwater Tax Fund
Wastewater	Wastewater Enterprise Fund

Comprehensive Plan Timeframe Definitions

Ongoing	Routine or continuous
Immediate	Immediate: 0-2 years
Short-Term	Short Term: 2-5 years
Long-Term	Long Term: 5 years +
Varies	

The following section provides a summary of proposed capital expenditures for the next five years, and includes separate explanatory pages on each project listed in the summary. These pages contain descriptive, scheduling and financial information on each project.

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2022 to 2026

Funding Summary

Funding Summary	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Proposed	FY 2024 Proposed	FY 2025 Proposed	FY 2026 Proposed	FY 22 to 26 Total
General Fund (Cash funded projects)							
Schools Capital Projects	\$ 100,000	\$ 850,000	\$ 550,000	\$ 50,000	\$ 50,000	\$ -	\$ 1,500,000
General Government Capital Projects	357,242	1,306,372	2,173,872	403,872	303,872	123,072	4,311,060
Recreation / Community Appearance Capital Projects	370,121	298,449	348,449	503,449	303,449	193,449	1,647,245
Transportation Capital Projects	-	105,000	100,000	100,000	50,000	100,000	455,000
Infrastructure Repair & Maintenance	5,248,500	4,489,527	4,310,611	4,197,114	3,911,710	3,996,710	20,905,672
Technology Infrastructure Fund	1,125,538	2,039,171	1,861,418	1,820,193	1,664,505	1,779,371	9,164,658
Vehicles & Equipment Replacement Fund	1,535,000	2,019,200	3,004,000	3,752,200	1,376,600	2,183,000	12,335,000
General Fund	8,736,401	11,107,719	12,348,350	10,826,828	7,660,136	8,375,602	50,318,635
General Fund Financed Projects	1,790,000	5,507,500	35,505,000	2,370,000	2,070,000	25,300,000	70,752,500
Total General Fund	10,526,401	16,615,219	47,853,350	13,196,828	9,730,136	33,675,602	121,071,135
Other Funding Sources							
Wastewater Fund (Waste)	7,514,128	6,705,000	8,104,000	8,527,000	9,208,000	9,036,000	41,580,000
Stormwater Fund (Storm)	2,024,509	2,222,500	2,785,000	3,010,000	3,315,000	3,240,000	14,572,500
State, Federal (DRPT, RevShr, CMAQ, RSTP, NVTC, I-66, SmartScale)	9,757,302	6,877,007	3,669,406	3,724,855	6,624,650	709,482	21,605,400
Commercial & Industrial Tax	739,382	1,795,427	832,604	930,715	1,632,838	836,970	6,028,554
NVTA 30%	1,611,695	1,055,880	3,587,000	2,462,000	937,000	437,000	8,478,880
NVTA 70%	2,459,250	-	5,380,000	25,040,000	5,854,250	14,700,000	50,974,250
Private / Grants / Other / FCPS / FVFD	375,000	1,277,500	730,000	50,000	1,250,000	750,000	4,057,500
Cable Capital Grant (Cable)	180,000	150,000	110,000	450,000	140,000	100,000	950,000
Total Other Funding Sources	24,661,266	20,083,314	25,198,010	44,194,570	28,961,738	29,809,452	148,247,084
Unfunded - Held in Reserve	-	(400,000)	(2,600,000)	(2,000,000)	-	-	(5,000,000)
Other Funding Sources Financed Projects	1,390,491	2,150,000	1,225,000	450,000	700,000	-	4,525,000
Total Capital Improvement Program	\$ 36,578,158	\$ 38,448,533	\$ 71,676,360	\$ 55,841,398	\$ 39,391,874	\$ 63,485,054	\$ 268,843,219

Schools Capital Projects

Project Name	Page Num	Funding Source	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Proposed	FY 2024 Proposed	FY 2025 Proposed	FY 2026 Proposed	FY 22 to 26 Total
Fairfax High School									
Auditorium Renovation - Fairfax High School	G-19	Financing,General	-	175,000	100,000	-	650,000	-	925,000
Fairfax High School Stadium	G-20	Financing,General	500,000	100,000	-	-	-	-	100,000
Field Enhancements	G-21	Financing,General	100,000	800,000	800,000	800,000	800,000	800,000	4,000,000
Mascot Renaming - HS	G-22	General	-	175,000	-	-	-	-	175,000
Infrastructure Replacement and Improvements									
Feasibility Study: All Schools	G-23	General	-	250,000	250,000	-	-	-	500,000
Grounds Enhancement	G-24	General	-	50,000	50,000	50,000	50,000	-	200,000
School Renaming - Middle School	G-25	General	-	100,000	-	-	-	-	100,000
Katherine Johnson Middle School									
Elevator Replacement - Katherine Johnson Middle School	-	General	-	-	150,000	-	-	-	150,000
Schools									
Roof Replacement FHS & Katherine Johnson MS	-	Financing	-	-	-	-	-	14,000,000	14,000,000
Schools Capital Projects Summary			600,000	1,650,000	1,350,000	850,000	1,500,000	14,800,000	20,150,000
Financing			500,000	800,000	800,000	800,000	1,450,000	14,800,000	18,650,000
General Fund			100,000	850,000	550,000	50,000	50,000	-	1,500,000
Total Schools Capital Projects			600,000	1,650,000	1,350,000	850,000	1,500,000	14,800,000	20,150,000

Bolded items represent new CIP projects identified in FY 2022

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2022 to 2026

General Government Capital Projects

Project Name	Page Num	Funding Source	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Proposed	FY 2024 Proposed	FY 2025 Proposed	FY 2026 Proposed	FY 22 to 26 Total
Building Maintenance									
All Hazards Safety and Security Program	G-26	General	302,000	530,000	-	-	-	-	530,000
Green Acres Equipment Replacement	G-27	Financing	350,000	150,000	-	-	-	-	150,000
Green Acres Feasibility Study	-	General	-	-	75,000	-	-	-	75,000
Green Acres Roof Replacement	-	Financing	-	-	405,000	-	-	-	405,000
Property Yard Maintenance	G-28	Financing,General	-	220,000	100,000	70,000	120,000	-	510,000
Solar Feasibility Assessment of City Facilities	-	General	-	-	55,000	-	-	-	55,000
Cable TV									
Cable TV Equipment	H-23	Cable	180,000	150,000	110,000	450,000	140,000	100,000	950,000
Construction									
Northern Virginia Community College	G-29	General	55,242	53,872	53,872	53,872	53,872	53,872	269,360
Police Headquarters	-	General	-	-	107,000	-	-	-	107,000
Fire									
Feasibility Study Fire Station 3	-	General	-	-	175,000	-	-	-	175,000
Suppression PPE	-	General	-	-	-	-	200,000	-	200,000
Infrastructure Replacement and Improvements									
Blue Coat Drive - Replacement Retaining Wall	-	General	-	-	20,000	75,000	-	-	95,000
City Hall Maintenance	-	General	-	-	150,000	65,000	-	-	215,000
Feasibility Study Property Yard	G-30	General	-	100,000	800,000	-	-	-	900,000
Fire Station #3 Roof Replacement	G-31	General	-	85,000	-	-	-	-	85,000
Old Town Hall Rehabilitation	G-32	General	-	360,000	590,000	-	-	-	950,000
Planning									
Northfax Linear Park Design	-	General	-	-	80,000	-	-	-	80,000
Police									
Police Vehicle Garage - Feasibility Study	G-33	General	-	50,000	-	-	-	-	50,000
PW Fleet									
Fleet Maintenance Lift Replacement	G-34	General,DRPT	-	15,000	18,000	160,000	-	60,000	253,000
Transportation									
LED Streetlight Conversion	-	General	-	-	50,000	50,000	50,000	50,000	200,000
General Government Capital Projects Summary			887,242	1,713,872	2,788,872	923,872	563,872	263,872	6,254,360
Cable - Fund			180,000	150,000	110,000	450,000	140,000	100,000	950,000
Financing			350,000	257,500	505,000	70,000	120,000	-	952,500
General Fund			357,242	1,306,372	2,173,872	403,872	303,872	123,072	4,311,060
State – DRPT			-	-	-	-	-	40,800	40,800
Total General Government Capital Projects			887,242	1,713,872	2,788,872	923,872	563,872	263,872	6,254,360

Bolded items represent new CIP projects identified in FY 2022

Recreation / Community Appearance Capital Projects

Project Name	Page Num	Funding Source	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Proposed	FY 2024 Proposed	FY 2025 Proposed	FY 2026 Proposed	FY 22 to 26 Total
Historic Resources									
Blenheim House Exhibits	-	General,Other - HFCI	-	-	30,000	65,000	-	-	95,000
Blenheim Interpretive Center Parking Lot Construction	-	General	-	-	-	30,000	190,000	-	220,000
Concept /Feasibility Study for Expansion of Fairfax Museum	-	General,Other	-	-	50,000	-	-	-	50,000
Historic Blenheim Cultural Landscape Study	G-35	General,Other	-	30,000	-	-	-	-	30,000
Krasnow Barn Site and Reassembly	-	General	-	-	-	-	-	80,000	80,000
Upgrade to "The Fairfax Story" Exhibit FFX Museum	-	General,Other - HFCI	-	-	75,000	110,000	-	-	185,000
Infrastructure Replacement and Improvements									
ADA Compliance - Parks	G-36	Financing	-	50,000	200,000	-	-	-	250,000
All Parks-Sign Replacement & Park Entrance Beautification	G-37	General	-	85,000	-	-	-	-	85,000
Katherine Johnson Middle School Synthetic Turf Installation	-	Financing	-	-	4,000,000	-	-	-	4,000,000
Northern Virginia Regional Park Authority-NOVA Parks	G-38	General	65,121	63,449	63,449	63,449	63,449	63,449	317,245
Pat Rodio Park - Drainage Project	-	General	-	-	-	200,000	-	-	200,000
Providence Park Rectangle Field Renovation	-	General	125,000	-	-	-	-	-	-
Providence, Westmore, Kutner & Van Dyck Tennis Courts	-	General	30,000	-	-	-	-	-	-
Stafford Park Turf Replacement and Light Addition	-	Financing	-	-	1,000,000	-	-	-	1,000,000
Park Construction									
Permanent Restroom Installations at Draper Drive Park	-	Financing	-	-	500,000	-	-	-	500,000
Thaiss Park Redevelopment	-	Financing	-	-	2,000,000	-	-	-	2,000,000
Van Dyck Master Plan Implementation	-	Financing	-	-	-	1,000,000	-	10,000,000	11,000,000
Parks & Rec									
Park Shade Structures	-	General	-	-	60,000	-	-	-	60,000
Underpass Trail Lighting	G-39	General	-	25,000	-	-	-	-	25,000
Planning									
Sherwood Community Center Expansion	G-40	Financing	-	3,900,000	26,000,000	-	-	-	29,900,000
Update of the 2014 Parks Strategic Master Plan	-	General	-	-	50,000	-	-	-	50,000
Playgrounds									
Playground Equipment Replacement	G-41	General	150,000	100,000	50,000	50,000	50,000	50,000	300,000
Trails									
Pickett Road Connector Trail	G-42	Smart Scale	797,237	5,168,207	-	-	-	-	5,168,207
Rec. & Community Appearance Capital Projects Summary			1,167,358	9,421,656	34,078,449	1,518,449	303,449	10,193,449	55,515,452
Financing			-	3,950,000	33,700,000	1,000,000	-	10,000,000	48,650,000
General Fund			370,121	298,449	348,449	503,449	303,449	193,449	1,647,245
Other - FCPS/OTSD			-	5,000	30,000	15,000	-	-	50,000
Smart Scale			797,237	5,168,207	-	-	-	-	5,168,207
Total Rec. & Community Appearance Capital Projects			1,167,358	9,421,656	34,078,449	1,518,449	303,449	10,193,449	55,515,452

Bolded items represent new CIP projects identified in FY 2022

Environment - Stormwater Capital Projects

Project Name	Page Num	Funding Source	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Proposed	FY 2024 Proposed	FY 2025 Proposed	FY 2026 Proposed	FY 22 to 26 Total
Annual Maintenance									
Driveway Pipe Replacement Project	H-4	Storm	60,000	60,000	60,000	60,000	60,000	60,000	300,000
Replacement of Failing Galvanized Storm Drainage Systems	H-5	Storm	120,000	120,000	120,000	120,000	120,000	120,000	600,000
Storm Drainage Maintenance	H-6	Storm	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Storm Drainage Outfall Maintenance & Repair	H-7	Storm	110,000	110,000	110,000	110,000	110,000	110,000	550,000
Storm Drainage Repair for Paving Schedule	H-8	Storm	110,000	110,000	110,000	110,000	110,000	110,000	550,000
Storm Pipe Lining Rehabilitation	H-9	Storm	120,000	120,000	120,000	120,000	120,000	120,000	600,000
Construction									
Storm Improvement, Oak Street and Second	-	Storm	75,000	-	-	300,000	-	-	300,000
Drainage									
Fairfax Blvd & Meredith Ave Drainage Improvements	H-10	Financing	70,000	1,000,000	-	-	-	-	1,000,000
Mosby Road Drainage Improvements	-	Storm	50,000	-	45,000	250,000	-	-	295,000
Neighborhood Drainage Projects	-	Financing,Storm	300,000	-	520,000	500,000	-	700,000	1,720,000
Reline Bridge Culvert Storm Structures	H-11	Storm	85,000	85,000	85,000	85,000	85,000	85,000	425,000
Sager Ave Culvert Replacement	-	RevShr,Storm	1,700,000	-	-	-	1,300,000	-	1,300,000
Facility Maintenance & Equipment									
Property Yard Wash Bay	H-12	Storm	-	100,000	-	-	-	-	100,000
Infrastructure Replacement and Improvements									
Ashby Pond Dredging	H-13	Financing,Grant,Storm	100,000	175,000	1,400,000	-	-	-	1,575,000
Plantation Parkway Culvert Repairs	H-14	Financing	-	500,000	500,000	-	-	-	1,000,000
University Drive Storm Sewer Outfall Relocation	-	Storm	30,000	-	-	150,000	-	-	150,000
Planning									
Stormwater & Wastewater Plan Review	H-15	Financing,Storm,Waste	-	75,000	80,000	80,000	80,000	80,000	395,000
State/Federal Mandated									
Municipal Separate Storm Sewer System (MS4)	H-16	Financing,Storm	120,000	155,000	155,000	165,000	165,000	165,000	805,000
Private BMP/SWM Inspection	H-17	Financing,Storm	120,000	120,000	130,000	130,000	135,000	135,000	650,000
Public BMP/SWM Inspection and Maintenance	H-18	Financing,Storm	110,000	130,000	130,000	130,000	130,000	130,000	650,000
Stream Evaluation and Restoration	H-19	Financing,Grant,Storm	200,000	2,350,000	200,000	200,000	2,500,000	1,500,000	6,750,000
TMDL Action Plans	H-20	Financing,Storm	500,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Stormwater									
Storm Sewer Evaluation & Update Program	-	Financing,Storm	100,000	-	250,000	250,000	250,000	250,000	1,000,000
Stormwater Utility	-	Financing	100,000	-	-	-	-	-	-
Subtotal Stormwater			4,330,000	5,660,000	4,465,000	3,210,000	5,615,000	4,015,000	22,965,000
Financing			1,390,491	2,150,000	1,225,000	450,000	700,000	-	4,525,000
Grant			65,000	1,262,500	700,000	-	1,250,000	750,000	3,962,500
State–Revenue Sharing			850,000	-	-	-	650,000	-	650,000
Storm Water - Fund			2,024,509	2,222,500	2,515,000	2,735,000	2,990,000	3,240,000	13,702,500
Wastewater - Fund			-	25,000	25,000	25,000	25,000	25,000	125,000
Total Stormwater			4,330,000	5,660,000	4,465,000	3,210,000	5,615,000	4,015,000	22,965,000

Bolded items represent new CIP projects identified in FY 2022

Environment - Wastewater Capital Projects

Project Name	Page Num	Funding Source	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Proposed	FY 2024 Proposed	FY 2025 Proposed	FY 2026 Proposed	FY 22 to 26 Total
Infrastructure Replacement and Improvements									
Noman M. Cole Plant Upgrade	G-43	Waste	5,482,128	4,624,000	5,922,000	6,098,000	5,717,000	5,529,000	27,890,000
Sanitary Sewer Evaluation	G-44	Waste	200,000	260,000	290,000	300,000	300,000	300,000	1,450,000
Sanitary Sewer Line Repair and Replacement	G-45	Waste	114,000	116,000	119,000	122,000	125,000	128,000	610,000
Sanitary Sewer Lining - 10" and Under	G-46	Waste	480,000	480,000	480,000	500,000	510,000	523,000	2,493,000
Sanitary Sewer Manhole Rehabilitation	G-47	Waste	125,000	127,000	130,000	132,000	135,000	140,000	664,000
Sanitary Sewer Trunk Lining - Over 10"	G-48	Waste	600,000	650,000	700,000	700,000	700,000	700,000	3,450,000
Sewage Pumping Stations R&R	G-49	Waste	30,000	52,000	53,000	54,000	106,000	110,000	375,000
Wastewater Stream Pipe Encasement Project	G-50	Waste	156,000	156,000	60,000	156,000	60,000	156,000	588,000
Wastewater									
Large Diameter Sewer Upgrade & Replacement	-	Waste	-	-	-	-	1,050,000	1,050,000	2,100,000
Pump Station Force Main Lining & Replacement	-	Waste	-	-	220,000	330,000	-	325,000	875,000
Sanitary Sewer Stream Embankment Armoring Program	G-51	Waste	-	50,000	50,000	50,000	50,000	50,000	250,000
Subtotal Wastewater Projects			7,187,128	6,515,000	8,024,000	8,442,000	8,753,000	9,011,000	40,745,000
Environment Projects Summary									
Financing			1,390,491	2,150,000	1,225,000	450,000	700,000	-	4,525,000
Grant			65,000	1,262,500	700,000	-	1,250,000	750,000	3,962,500
State-Revenue Sharing			850,000	-	-	-	650,000	-	650,000
Storm Water - Fund			2,024,509	2,222,500	2,515,000	2,735,000	2,990,000	3,240,000	13,702,500
Wastewater - Fund			7,187,128	6,540,000	8,049,000	8,467,000	8,778,000	9,036,000	40,870,000
Total Environment Projects			11,517,128	12,175,000	12,489,000	11,652,000	14,368,000	13,026,000	63,710,000

Bolded items represent new CIP projects identified in FY 2022

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2022 to 2026

Transportation Capital Projects

Project Name	Page Num	Funding Source	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Proposed	FY 2024 Proposed	FY 2025 Proposed	FY 2026 Proposed	FY 22 to 26 Total
Construction									
Burke Station Road Phase 2	-	C&I	-	-	-	100,000	800,000	-	900,000
Eaton Place/CBR Intersection	-	70%	-	-	2,180,000	-	5,500,000	14,700,000	22,380,000
Fairfax Blvd & Warwick Ave Intersection Improvements	-	Smart Scale	500,000	-	-	2,800,000	5,600,000	-	8,400,000
Government Center Parkway Extension	G-52	C&I,RSTP,70%	816,000	98,000	-	3,540,000	-	-	3,638,000
Independent Roadway Evaluation	G-53	General	-	50,000	50,000	50,000	50,000	50,000	250,000
Jermantown Road Corridor Improvements	-	70%	-	-	3,200,000	11,300,000	-	-	14,500,000
Main Street Streetscape	G-54	Unfunded	-	400,000	2,600,000	2,000,000	-	-	5,000,000
Multimodal Improvements	G-55	C&I,RSTP	-	100,000	659,906	-	-	668,682	1,428,588
Neighborhood Connection Program	G-56	C&I	-	100,000	100,000	100,000	100,000	100,000	500,000
Old Lee Highway Multimodal Project	-	70%,RevShr	3,400,000	-	3,000,000	8,000,000	-	-	11,000,000
Residential Sidewalk Construction	G-57	C&I	400,000	450,000	500,000	500,000	500,000	500,000	2,450,000
Roadbed Reconstruction	G-58	RSTP	-	800,000	-	872,555	-	-	1,672,555
Roadway Network in Northfax West	-	70%	-	-	-	2,200,000	-	-	2,200,000
Sager Avenue Sidewalk	G-59	C&I,Federal	45,000	485,000	-	-	-	-	485,000
University Drive Extension	-	30%,RevShr	1,575,630	-	-	-	-	-	-
Drainage									
Roberts Road East Side Drainage and Roadway Improvements	-	Storm	300,000	-	270,000	275,000	325,000	-	870,000
Planning									
Pre-Application Transportation Project Evaluation	G-60	30%	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
PW Signs/Signal									
LED Streetlight Conversion	-	Financing	440,000	-	-	-	-	-	-
Miovision System	G-61	30%	93,880	93,880	-	-	-	-	93,880
New Traffic Signals	G-62	30%	-	25,000	500,000	25,000	500,000	-	1,050,000
Signal Replacement	G-63	General	-	55,000	-	-	-	-	55,000
Upgrading Traffic Signal Intersections	-	General,70%,RevShr	708,500	-	50,000	50,000	708,500	50,000	858,500
Transit									
CUE Brand Update	G-64	30%	-	100,000	50,000	-	-	-	150,000
Vehicles & Equipment									
Bike Share System	G-65	C&I,Federal,I-66	500,000	489,400	-	-	-	-	489,400
Transportation Capital Projects Summary			9,179,010	3,646,280	13,559,906	32,212,555	14,483,500	16,468,682	80,370,923
C&I			509,000	845,000	600,000	700,000	1,400,000	600,000	4,145,000
Federal - Other			436,000	388,000	-	-	-	-	388,000
Federal - RSTP			816,000	800,000	659,906	872,555	-	668,682	3,001,143
Financing			440,000	-	-	-	-	-	-
General Fund			-	105,000	100,000	100,000	50,000	100,000	455,000
I-66 Inside Beltway			-	489,400	-	-	-	-	489,400
NVTA 30%			1,581,695	618,880	950,000	425,000	900,000	400,000	3,293,880
NVTA 70%			2,459,250	-	5,380,000	25,040,000	5,854,250	14,700,000	50,974,250
Unfunded - Held in Reserve			-	400,000	2,600,000	2,000,000	-	-	5,000,000
Smart Scale			500,000	-	-	2,800,000	5,600,000	-	8,400,000
State-Revenue Sharing			2,437,065	-	3,000,000	-	354,250	-	3,354,250
Storm Water - Fund			-	-	270,000	275,000	325,000	-	870,000
Total Transportation Capital Projects			9,179,010	3,646,280	13,559,906	32,212,555	14,483,500	16,468,682	80,370,923

Bolded items represent new CIP projects identified in FY 2022

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2022 to 2026

Infrastructure Repair & Maintenance

Project Name	Page Num	Funding Source	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Proposed	FY 2024 Proposed	FY 2025 Proposed	FY 2026 Proposed	FY 22 to 26 Total
Historic Resources									
Blenheim House Shutter Restoration	G-66	General,Other- HFCI	32,500	32,500	-	-	-	-	32,500
Parks & Rec									
Annual - General Park Asphalt Resurfacing	-	General	25,000	-	75,000	75,000	75,000	75,000	300,000
PW Fleet									
Fuel Island Maintenance	G-67	General,DRPT	-	20,000	25,000	75,000	-	-	120,000
PW Operations									
Fire Station #3 Maintenance	-	General	40,000	-	-	-	-	-	-
Planting & Beautification	G-68	General	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Police Station Maintenance	-	General	35,000	-	-	-	-	-	-
Tree Removal	-	General	20,000	-	-	-	-	-	-
PW Signs/Signal									
Advanced Signal Detector & Conventional Loop Maint.	G-69	General	-	57,050	57,050	57,050	57,050	57,050	285,250
APS Assembly	G-70	30%	30,000	37,000	37,000	37,000	37,000	37,000	185,000
Citywide Crosswalk Recoating	G-71	General	-	35,660	35,660	35,660	35,660	35,660	178,300
Downtown Signal Pole Painting	-	Other - OTSD	-	-	-	35,000	-	-	35,000
Emergency Power Battery Backup System	G-72	General	-	32,917	33,401	33,904	-	-	100,222
Replacement of Older Traffic Signal Cabinets	G-73	General	-	82,000	82,000	82,000	82,000	82,000	410,000
PW Streets									
Asphalt Sidewalk Replacement Program	G-74	General	31,000	31,000	31,000	31,000	31,000	31,000	155,000
Brick Sidewalk and Crosswalk Maintenance	G-75	General	105,000	125,000	135,000	145,000	155,000	165,000	725,000
City Sidewalk & Handicapped Ramp Replacement Program	G-76	General	60,000	120,000	120,000	120,000	120,000	120,000	600,000
Concrete Curb and Gutter Maintenance	G-77	General	2,200,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Sealing Renovated Masonry Work	G-78	General	20,000	30,000	30,000	30,000	30,000	30,000	150,000
Street Repaving	G-79	General	2,490,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Streetlight improvements	G-81	General	-	30,000	30,000	30,000	30,000	30,000	150,000
Road Maintenance									
Bridge Maintenance	G-82	RSTP,General	621,000	50,000	50,000	50,000	50,000	50,000	250,000
Schools									
Carpet and Tile Replacement - All Schools	G-83	General	40,000	45,000	40,000	30,000	30,000	30,000	175,000
Concrete Repairs - All Schools	G-84	General	10,000	25,000	20,000	20,000	20,000	20,000	105,000
HVAC Repair/Replacement - All Schools	G-85	Financing,General	490,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Other Projects - All Schools	G-86	General	25,000	50,000	30,000	25,000	20,000	20,000	145,000
Painting - All Schools	G-87	General	25,000	50,000	40,000	30,000	30,000	30,000	180,000
Paving Repairs - All Schools	G-88	General	10,000	25,000	25,000	25,000	25,000	25,000	125,000
Roof Repair and Warranties - All Schools	G-89	General	20,000	300,000	330,000	200,000	30,000	-	860,000
School Capital Contingency	G-90	General	50,000	275,000	40,000	40,000	-	105,000	460,000

Infrastructure Repair & Maintenance

Project Name	Page Num	Funding Source	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Proposed	FY 2024 Proposed	FY 2025 Proposed	FY 2026 Proposed	FY 22 to 26 Total
State/Federal Mandated									
FHWA Mandated Sign Retroreflectivity Compliance	G-91	General	-	61,000	61,000	61,000	61,000	61,000	305,000
Transit									
WMATA Capital Funding Contribution	G-92	C&I	230,382	230,427	232,604	230,715	232,838	236,970	1,163,554
Infrastructure Repair & Maintenance Summary			6,639,882	5,274,554	5,089,715	5,028,329	4,681,548	4,770,680	24,844,826
C&I			230,382	230,427	232,604	230,715	232,838	236,970	1,163,554
Federal - RSTP			621,000	-	-	-	-	-	-
Financing			500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
General Fund			5,248,500	4,489,527	4,310,611	4,197,114	3,911,710	3,996,710	20,905,672
NVTA 30%			30,000	37,000	37,000	37,000	37,000	37,000	185,000
Other - FCPS/OTSD			10,000	10,000	-	35,000	-	-	45,000
State – DRPT			-	7,600	9,500	28,500	-	-	45,600
Total Infrastructure Repair & Maintenance			6,639,882	5,274,554	5,089,715	5,028,329	4,681,548	4,770,680	24,844,826

Bolded items represent new CIP projects identified in FY 2022

Technology Infrastructure Fund

Project Name	Page Num	Funding Source	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Proposed	FY 2024 Proposed	FY 2025 Proposed	FY 2026 Proposed	FY 22 to 26 Total
Cable TV									
Cable TV Information Technology Program	G-93	General	32,000	40,600	41,209	41,827	42,454	43,091	209,181
Finance									
General Ledger/Personnel Software	G-94	General	-	625,000	350,000	350,000	-	-	1,325,000
IT									
Data Center Server and Storage Replacement	-	General	-	-	-	-	200,000	100,000	300,000
Information Technology Program/Computer Fees & Contracts*	G-95	General	450,000	526,590	539,755	553,249	567,080	581,257	2,767,931
Information Technology Program/Contract Services*	G-96	General	22,200	27,680	28,095	28,517	28,945	29,379	142,616
Information Technology Program/Equipment Maintenance	G-97	General	200,200	225,202	261,794	264,412	267,056	269,727	1,288,191
Information Technology Program/Equipment Rental*	G-98	General	40,200	40,200	40,200	40,200	40,200	40,200	201,000
Information Technology Program/Equipment Replacement*	G-99	General	102,000	86,500	116,500	116,500	116,500	116,500	552,500
Information Technology Program/Small Equipment*	G-100	General	12,850	12,850	12,850	12,850	12,850	12,850	64,250
Police									
Emergency Comm and Records Management Systems Upgrade	-	General	145,000	-	-	-	-	160,000	160,000
Police Facility Security System Upgrade	-	General	15,000	-	-	-	-	20,000	20,000
Police Information Technology Program	G-101	General	86,088	79,670	91,330	94,070	96,892	99,798	461,760
Police Information Technology Program/Equipment Maintenance	G-102	General	-	243,566	247,011	249,481	251,976	264,496	1,256,530
PW Signs/Signal									
Replace Traffic Controllers & Central Management System	G-103	C&I	-	720,000	-	-	-	-	720,000
Signal Camera Replacement	G-104	General	-	35,000	35,000	-	-	-	70,000
Signal Information Technology Program	G-105	General	-	60,000	60,000	30,000	-	-	150,000
Traffic Controller Maintenance	G-106	General	20,000	36,313	37,674	39,087	40,552	42,073	195,699
Technology Infrastructure Fund Summary			1,125,538	2,759,171	1,861,418	1,820,193	1,664,505	1,779,371	9,884,658
C&I			-	720,000	-	-	-	-	720,000
General Fund			1,125,538	2,039,171	1,861,418	1,820,193	1,664,505	1,779,371	9,164,658
Total Technology Infrastructure Fund			1,125,538	2,759,171	1,861,418	1,820,193	1,664,505	1,779,371	9,884,658

Bolded items represent new CIP projects identified in FY 2022

Vehicles & Equipment Replacement Fund

Project Name	Page Num	Funding Source	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Proposed	FY 2024 Proposed	FY 2025 Proposed	FY 2026 Proposed	FY 22 to 26 Total
Environment - Wastewater Wastewater Equipment Replacement	G-107	Waste	327,000	165,000	55,000	60,000	430,000	-	710,000
Fire Fire Vehicle and Equipment Replacement	G-111	FVFD,General	555,000	167,000	662,000	1,755,000	487,000	1,635,000	4,706,000
Police Police Vehicle and Equipment Replacement	G-113	General	500,000	562,000	804,000	598,000	399,000	104,000	2,467,000
Police and Fire Mobile Command Unit Equipment Upgrade	G-115	General	-	200,000	-	-	-	-	200,000
PW Fleet Vehicle & Equipment Replacement	G-116	General,Other,DRPT	780,000	634,000	1,002,000	1,158,000	271,000	444,000	3,509,000
PW Operations Additional Trash Truck Purchase	-	General	-	-	450,000	-	-	-	450,000
Refuse & Recycling Trucks Replacement	G-126	General	-	480,000	-	265,000	240,000	-	985,000
PW Signs/Signal Pop-Up Portable Traffic Signal	-	General	-	-	86,000	-	-	-	86,000
Transit Transit Buses Replacement	-	State	3,300,000	-	-	-	-	-	-
Vehicles & Equipment Replacement Fund Summary			5,462,000	2,208,000	3,059,000	3,836,000	1,827,000	2,183,000	13,113,000
FVFD			270,000	-	-	-	-	-	-
General Fund			1,535,000	2,019,200	3,004,000	3,752,200	1,376,600	2,183,000	12,335,000
Other - FCPS/OTSD			30,000	-	-	-	-	-	-
State – DRPT			-	23,800	-	23,800	20,400	-	68,000
State - Other			3,300,000	-	-	-	-	-	-
Wastewater - Fund			327,000	165,000	55,000	60,000	430,000	-	710,000
Total Vehicles & Equipment Replacement Fund			5,462,000	2,208,000	3,059,000	3,836,000	1,827,000	2,183,000	13,113,000

Bolded items represent new CIP projects identified in FY 2022

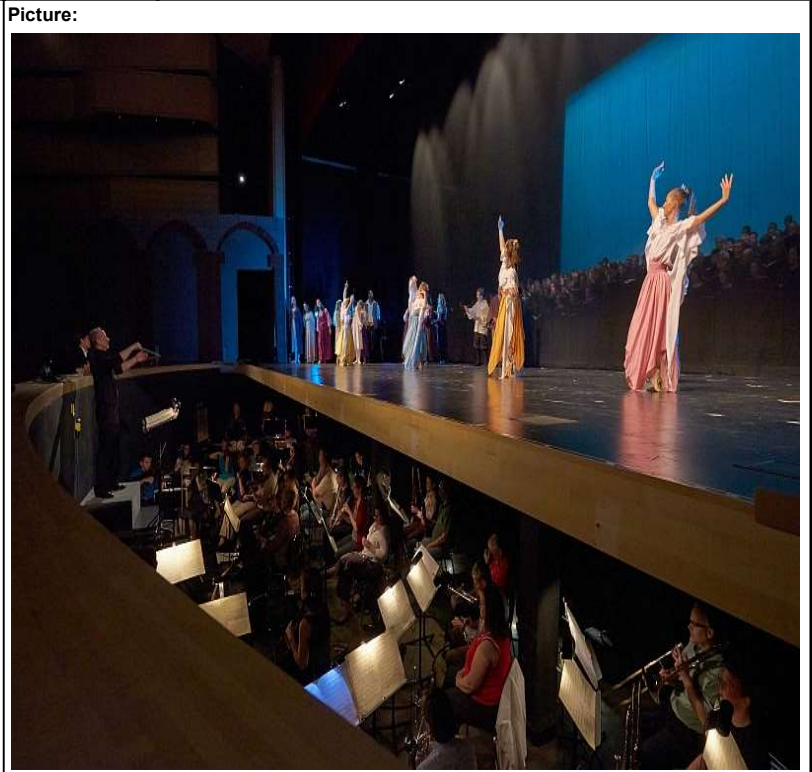
PROJECT INFORMATION

Name: Auditorium Renovation - Fairfax High School	Project # 320-681233-580330
2035 Comprehensive Plan Reference: E1.2.4 p. 131	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input type="checkbox"/>	Land Use	<input type="checkbox"/>	Environment and Sustainability
<input checked="" type="checkbox"/>	Multimodal Transportation	<input type="checkbox"/>	Economic Vitality
<input type="checkbox"/>	Community Services	<input type="checkbox"/>	Other City Plan/Policy

Statement of Need:
 As the first step in determining the viability of restoring the Orchestra Pit, a sound study was conducted in FY 2020. Funding was approved in FY 2021 for remediation but eliminated due to budget cuts. Funding is requested in FY2022 and FY2023 for remediation based on selected/prioritized recommendations of the sound study. Additionally, funding is requested in FY 2025 for the complete restoration of the Orchestra Pit and/or additional recommended auditorium improvements.



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	-	175,000	100,000	-	650,000	-	925,000
Total Costs	\$ -	\$ 175,000	\$ 100,000	\$ -	\$ 650,000	\$ -	\$ 925,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Financing	-	-	-	-	650,000	-	650,000
General Fund	-	175,000	100,000	-	-	-	275,000
Total Funding	\$ -	\$ 175,000	\$ 100,000	\$ -	\$ 650,000	\$ -	\$ 925,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/19	Cable TV
Project Design Start Date	07/01/19	CD&P
Construction Start Date	07/01/20	City Manager
Project Completion Date	06/30/25	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 High School Stadium			Project # 320-681236-580330		
2035 Comprehensive Plan Reference: E1.2.4 p. 131		2035 Comprehensive Plan Timeframe:		Ongoing	

Comprehensive Plan Element

<input type="checkbox"/>	Land Use	<input type="checkbox"/>	Environment and Sustainability
<input checked="" type="checkbox"/>	Multimodal Transportation	<input type="checkbox"/>	Economic Vitality
<input type="checkbox"/>	Community Services	<input type="checkbox"/>	Other City Plan/Policy

Statement of Need:
 This project provides funding for the repair and upgrade of the stadium at Fairfax High School. Currently, the stadium has been inspected and is considered safe; however, there are structural cracks that will need to be addressed in the future. Additionally, while the current stadium met ADA standards when constructed, renovations will bring the stadium to current ADA standards.

- The \$500k in FY 2021 will include:
- > Engineering for drainage system upgrade
 - > Installation of P rails
 - > Stair and ramp modifications
 - > Repairs to make stadium ADA compliant


Picture:



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	500,000	100,000	-	-	-	-	100,000
Total Costs	\$ 500,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Financing	500,000	-	-	-	-	-	-
General Fund	-	100,000	-	-	-	-	100,000
Total Funding	\$ 500,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

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	04/01/21		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: Field Enhancements					Project # 320-681237-580330			
2035 Comprehensive Plan Reference: E1.2.4 p. 131				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services				Other City Plan/Policy			
<p>Statement of Need: As the first step in site planning and determining the viability and prioritization of enhancing the remaining fields at Fairfax HS, an engineering study for site planning will be conducted in FY 2021. The engineering study recommendations may include but are not limited to turfing, seeding, sodding, and drainage improvements. Funding is requested for FY 2022 through FY 2025 for potential construction based on the results of the study.</p> <p>Fields that will be included in the engineering study and considered will include the band practice field (\$1.5m); the softball field (\$1.4m); the baseball field; and the sports practice field.</p>				<p>Picture:</p> 				
Funding Allocation		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade		100,000	800,000	800,000	800,000	800,000	800,000	4,000,000
Total Costs		\$ 100,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 4,000,000
Funding Sources		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Financing		-	800,000	800,000	800,000	800,000	800,000	4,000,000
General Fund		100,000	-	-	-	-	-	-
Total Funding		\$ 100,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 4,000,000
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		07/01/22			City Manager	PW Fleet		
Project Completion Date		06/30/26			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: Mascot Renaming - HS			Project # 320-681238-580330		
2035 Comprehensive Plan Reference:	E.1.2.4	p.131	2035 Comprehensive Plan Timeframe:	Immediate	

Comprehensive Plan Element

<input type="checkbox"/>	Land Use	<input type="checkbox"/>	Environment and Sustainability
<input type="checkbox"/>	Multimodal Transportation	<input type="checkbox"/>	Economic Vitality
<input checked="" type="checkbox"/>	Community Services	<input type="checkbox"/>	Other City Plan/Policy

Statement of Need:
 Funding provides for building costs associated with the change of the mascot name at the City's high school, initiated by the school principal in summer 2020. Areas include replacing the cafeteria floor, front entrance tile inlay, and other areas around the school which still bear the old mascot name and will be replaced with the new mascot's name or logo. FCPS will cover funding for instructional costs associated with the mascot renaming.



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	-	175,000	-	-	-	-	175,000
Total Costs	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	-	175,000	-	-	-	-	175,000
Total Funding	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date	07/01/21	<input checked="" type="checkbox"/>	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		
			Fire	PW Signs/Signal		
			Historic	PW Stormwater		
			Human Svc	PW Streets		
			IT	PW Transport		
			Parks & Rec	PW Wastewater		
			Personnel	Schools		<input checked="" type="checkbox"/>

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

PROJECT INFORMATION

Name:	Feasibility Study: All Schools	Project #	320-681717-530144
2035 Comprehensive Plan Reference:	E1.2.4 p. 131	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Land Use		Environment and Sustainability
	Multimodal Transportation		Economic Vitality
	Community Services		Other City Plan/Policy

Statement of Need:
 Funding is requested to conduct a feasibility study on all four City school buildings and grounds to assess the status in regards to meeting current and future educational standards/specifications. Further, a study is needed of all infrastructure and utilities in preparation for a comprehensive renovation of facilities and grounds. Please note that many of the mechanical systems of these buildings have reached or will soon reach the end of their useful life. In addition, roof systems' warranties will expire in the next six years. Lastly, evaluate the grounds for a variety of uses to include but not limited to community events and athletics.



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Feasibility/Planning/Design/Engineering	-	250,000	250,000	-	-	-	500,000
Total Costs	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 500,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	-	250,000	250,000	-	-	-	500,000
Total Funding	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 500,000

Estimated Project Timeline		New Project	Responsible Department(s):		
Project Origination Date	07/01/21	<input checked="" type="checkbox"/>	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	<input checked="" type="checkbox"/>

PROJECT INFORMATION

Name: Grounds Enhancement	Project # 320-681718-580330
2035 Comprehensive Plan Reference: E.1.2.4 p.131	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input type="checkbox"/>	Land Use	<input type="checkbox"/>	Environment and Sustainability
<input type="checkbox"/>	Multimodal Transportation	<input type="checkbox"/>	Economic Vitality
<input checked="" type="checkbox"/>	Community Services	<input type="checkbox"/>	Other City Plan/Policy

Statement of Need:
 School marquees are effective ways to share important and timely messages, announce upcoming school events, and provide inspirational quotes for students, families, and our community. Unfortunately, City Schools have outdated marquees; some are non-functioning. The marquee at Fairfax High School was installed in 1972. Marquees at Daniels Run Elementary, Katherine Johnson Middle School and Providence Elementary were installed in 1955, 2006 and 1998 respectively.

Picture:



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Construction	-	50,000	50,000	50,000	50,000	-	200,000
Total Costs	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 200,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	-	50,000	50,000	50,000	50,000	-	200,000
Total Funding	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 200,000

Estimated Project Timeline		New Project	Responsible Department(s):				
Project Origination Date	07/01/21	<input checked="" type="checkbox"/>	Cable TV		Police		
Project Design Start Date			CD&P		PW Admin		
Construction Start Date			City Manager		PW Fleet		
Project Completion Date	6/30/22		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	<input checked="" type="checkbox"/>	

PROJECT INFORMATION

Name: School Renaming - Middle School			Project # 320-681124-580330		
2035 Comprehensive Plan Reference:	E.1.2.4	p.131	2035 Comprehensive Plan Timeframe:	Immediate	

Comprehensive Plan Element

<input type="checkbox"/>	Land Use	<input type="checkbox"/>	Environment and Sustainability
<input type="checkbox"/>	Multimodal Transportation	<input type="checkbox"/>	Economic Vitality
<input checked="" type="checkbox"/>	Community Services	<input type="checkbox"/>	Other City Plan/Policy

Statement of Need:
 This project provides funding for facility costs associated with the renaming of the City's middle school. The middle school was named in the 1950s by FCPS. When the City acquired the school in the 1960s, the name remained. In fall 2020, the City School Board approved the renaming of the middle school; the new name (Katherine Johnson Middle School) will become effective SY 2021. It is expected that FCPS will cover funding for instructional costs associated with the renaming.



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	-	100,000	-	-	-	-	100,000
Total Costs	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	-	100,000	-	-	-	-	100,000
Total Funding	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date	07/01/21	<input checked="" type="checkbox"/>	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		
			Fire	PW Signs/Signal		
			Historic	PW Stormwater		
			Human Svc	PW Streets		
			IT	PW Transport		
			Parks & Rec	PW Wastewater		
			Personnel	Schools		<input checked="" type="checkbox"/>

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

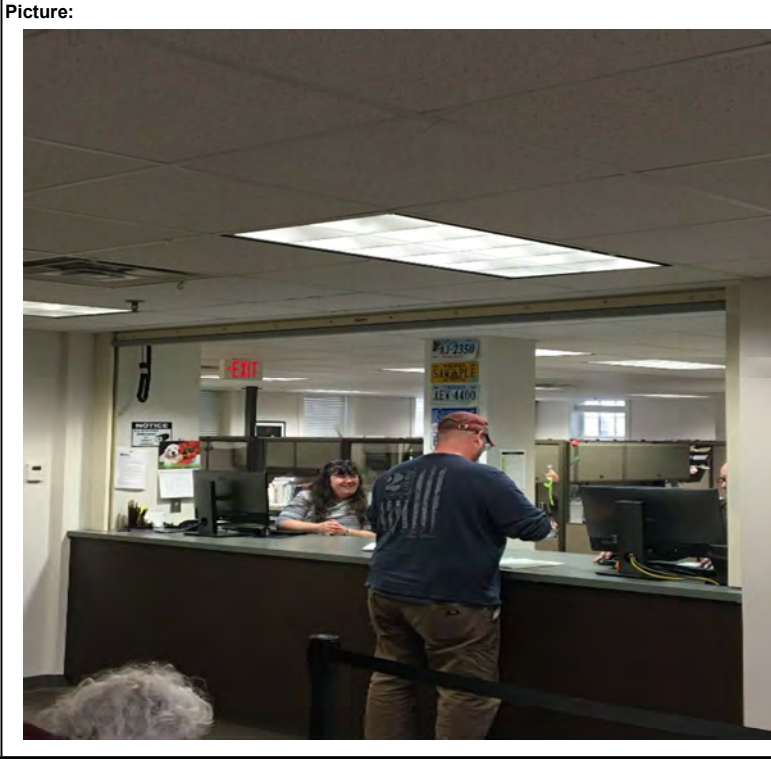
PROJECT INFORMATION

Name: All Hazards Safety and Security Program	Project # 320-611407-580330
2035 Comprehensive Plan Reference: GPS 1.1.1 p. 141	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input type="checkbox"/>	Land Use	<input type="checkbox"/>	Environment and Sustainability
<input type="checkbox"/>	Multimodal Transportation	<input type="checkbox"/>	Economic Vitality
<input checked="" type="checkbox"/>	Community Services	<input type="checkbox"/>	Other City Plan/Policy

Statement of Need:
 The City's All Hazards Safety and Security Program (All Hazards Program) is designed to protect City employees and the general public from events that will endanger health and safety. The open access design of City Hall places citizens, employees, and our suppliers at risk. The City Hall and Annex, as well as, the Property Yard, Police Station and other buildings do not allow ample separation between employees and customers.
 The objective of the All Hazards Program is to limit access to many employee offices and hallways by establishing three layers of security through deterrence, detection, and delay. Work is underway on the initiative. Safety enhancements at the Property Yard will create an automatic gate and entry system allowing visitors and delivery personnel will be identified before allowing entrance into the highly open Property Yard.
 In addition, other safety enhancements at City facilities include building perimeter security through a combination of physical and technological assets such as electronic card reader access (key cards), video recording, limiting building access while maintaining customer services, ballistic film to reduce hazards from projectiles and severe weather, a computer assisted information kiosk, and a firearms detection technology that will automatically alert people within the building as well as lock doors to create needed separation.
 The City has retained a consultant to provide professional assistance.



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Feasibility/Planning/Design/Engineering	50,000	30,000	-	-	-	-	30,000
Construction	252,000	500,000	-	-	-	-	500,000
Total Costs	\$ 302,000	\$ 530,000	\$ -	\$ -	\$ -	\$ -	\$ 530,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	302,000	530,000	-	-	-	-	530,000
Total Funding	\$ 302,000	\$ 530,000	\$ -	\$ -	\$ -	\$ -	\$ 530,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	07/01/20	Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Personnel	<input type="checkbox"/>	Police
Project Design Start Date			<input type="checkbox"/>	PW Admin
Construction Start Date			<input checked="" type="checkbox"/>	PW Fleet
Project Completion Date	06/30/22		<input type="checkbox"/>	PW Operations
Financial Impacts			<input type="checkbox"/>	PW Signs/Signal
Annual Revenue Generated:	\$ -		<input type="checkbox"/>	PW Stormwater
Annual Cost Savings:	\$ -		<input type="checkbox"/>	PW Streets
Annual Increase in Operating Costs:	\$ 4,000		<input type="checkbox"/>	PW Transport
Projected Future Savings:	\$ -		<input checked="" type="checkbox"/>	PW Wastewater
			<input type="checkbox"/>	Schools

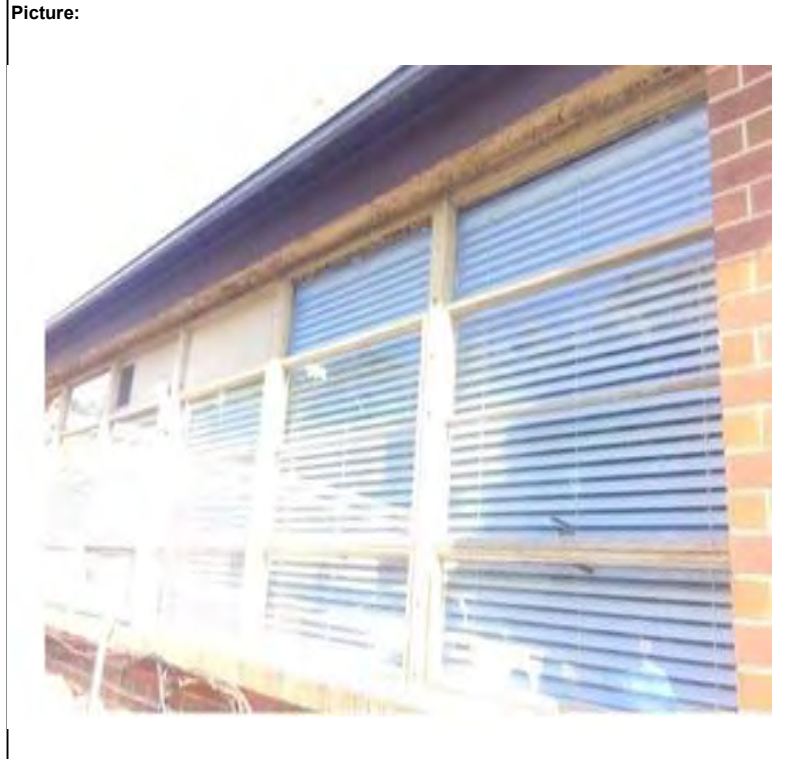
PROJECT INFORMATION

Name: Green Acres Equipment Replacement			Project # 320-611404-580330		
2035 Comprehensive Plan Reference: GPS1.1.1 p. 141		2035 Comprehensive Plan Timeframe:		Ongoing	

Comprehensive Plan Element

<input type="checkbox"/>	Land Use	<input type="checkbox"/>	Environment and Sustainability
<input type="checkbox"/>	Multimodal Transportation	<input type="checkbox"/>	Economic Vitality
<input checked="" type="checkbox"/>	Community Services	<input type="checkbox"/>	Other City Plan/Policy

Statement of Need:
 This project provides for replacement of windows at the Green Acres facility: The windows in this building are the original windows. It is recommended to replace the current windows with high energy efficient, thermal windows. (\$150k)



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	350,000	150,000	-	-	-	-	150,000
Total Costs	\$ 350,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Financing	350,000	150,000	-	-	-	-	150,000
Total Funding	\$ 350,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	07/01/21		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: Property Yard Maintenance **Project #** 320-611450-580330

2035 Comprehensive Plan Reference: GPS1.1.1 p. 141 **2035 Comprehensive Plan Timeframe:** Ongoing

Comprehensive Plan Element

	Land Use		Environment and Sustainability
	Multimodal Transportation		Economic Vitality
✓	Community Services		Other City Plan/Policy

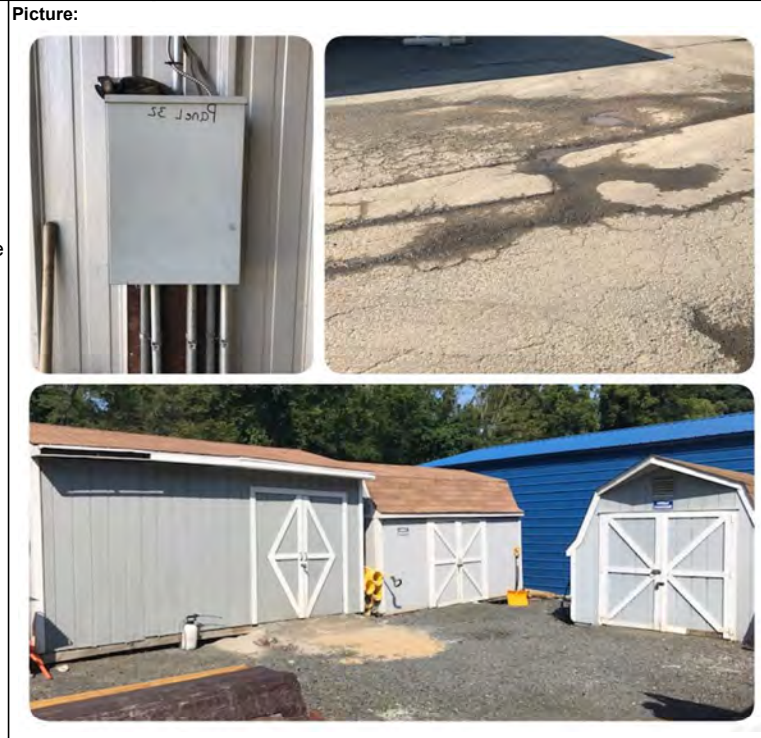
Statement of Need:
This project provides for maintenance of the Property Yard.

FY2022 Proposed:
>The property yard has 5,100 square feet of road surface that handles a large volume of heavy industrial vehicular traffic on a daily basis and the asphalt is deteriorating and needs replacement (\$100k).
>Upgrading the facilities maintenance sheds in the back of the property yard to a metal enclosure with a concrete pad. These sheds house paper products, repair parts for city buildings and repair parts for equipment and are not currently not protected from weather. Having these items stored in a non-covered area also creates a safety hazard for employees during inclement weather (\$60K).
>Upgrading the electrical panel in the back of the Property Yard due to the growing need for equipment store there. Power Supply is currently at maximum capacity (\$60K). This project will also include Fleet Garage upgrades including remodeling of the bathrooms, HVAC upgrades, replacement of aging roof. This will also include replacing aging room on the Sign & Signal Building.

FY2023 Proposed-Fleet Garage Upgrades (\$100K)

FY2024 Proposed- Sign & Signal Room/Roof Replacement (\$70K)

FY2025 Proposed- Fleet Garage Roof Replacement (\$120K)



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	-	220,000	100,000	70,000	120,000	-	510,000
Total Costs	\$ -	\$ 220,000	\$ 100,000	\$ 70,000	\$ 120,000	\$ -	\$ 510,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Financing	-	107,500	100,000	70,000	120,000	-	397,500
General Fund	-	112,500	-	-	-	-	112,500
Total Funding	\$ -	\$ 220,000	\$ 100,000	\$ 70,000	\$ 120,000	\$ -	\$ 510,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	07/01/21	✓	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: Northern Virginia Community College			Project # 320-611901-580330		
2035 Comprehensive Plan Reference: E2.3.1 p. 132		2035 Comprehensive Plan Timeframe:		Ongoing	

Comprehensive Plan Element

<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Environment and Sustainability
<input type="checkbox"/>	Multimodal Transportation		<input type="checkbox"/>	Economic Vitality
<input checked="" type="checkbox"/>	Community Services		<input type="checkbox"/>	Other City Plan/Policy

Statement of Need:
 This project provides for the City's share of capital expenditures for the Northern Virginia Community College.



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	55,242	53,872	53,872	53,872	53,872	53,872	269,360
Total Costs	\$ 55,242	\$ 53,872	\$ 53,872	\$ 53,872	\$ 53,872	\$ 53,872	\$ 269,360

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	55,242	53,872	53,872	53,872	53,872	53,872	269,360
Total Funding	\$ 55,242	\$ 53,872	\$ 53,872	\$ 53,872	\$ 53,872	\$ 53,872	\$ 269,360

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: Feasibility Study Property Yard	Project # 320-611457-530144
2035 Comprehensive Plan Reference: GPS1.1.1 p. 141	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

✓ Land Use	Environment and Sustainability
Multimodal Transportation	Economic Vitality
✓ Community Services	Other City Plan/Policy

Statement of Need:
 The purpose of this request is to have a professional engineering firm evaluate the current condition of the property yard and to recommend phases of redevelopment/ improvements that should be made to meet all state and federal requirements to modernize and update the current facilities. Specific improvements include a wash rack for equipment, shed enclosures for tools and equipment, material storage facilities and traffic flow upgrades.



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Feasibility/Planning/Design/Engineering	-	100,000	-	-	-	-	100,000
Construction	-	-	800,000	-	-	-	800,000
Total Costs	\$ -	\$ 100,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 900,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	-	100,000	800,000	-	-	-	900,000
Total Funding	\$ -	\$ 100,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 900,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	7/1/2020	Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	06/30/23	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: Fire Station #3 Roof Replacement			Project # 320-611746-580330		
2035 Comprehensive Plan Reference: GPS1.1.1 p. 141		2035 Comprehensive Plan Timeframe:		Ongoing	

Comprehensive Plan Element

<input type="checkbox"/>	Land Use	<input type="checkbox"/>	Environment and Sustainability
<input type="checkbox"/>	Multimodal Transportation	<input type="checkbox"/>	Economic Vitality
<input checked="" type="checkbox"/>	Community Services	<input type="checkbox"/>	Other City Plan/Policy

Statement of Need:
 This project provides for the replacement of the roof at Fire Station #3 due to the age, deterioration, high cost of maintenance and repairs to the current roof. (\$85k)



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	-	85,000	-	-	-	-	85,000
Total Costs	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	-	85,000	-	-	-	-	85,000
Total Funding	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date	07/01/21	Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Personnel	Police			
Project Design Start Date			PW Admin			
Construction Start Date			PW Fleet			
Project Completion Date	06/30/22		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: Old Town Hall Rehabilitation	Project # 320-611461-580330
2035 Comprehensive Plan Reference: GPS1.1.1 p. 141	2035 Comprehensive Plan Timeframe: Immediate

Comprehensive Plan Element

<input type="checkbox"/>	Land Use	<input type="checkbox"/>	Environment and Sustainability
<input type="checkbox"/>	Multimodal Transportation	<input type="checkbox"/>	Economic Vitality
<input checked="" type="checkbox"/>	Community Services	<input type="checkbox"/>	Other City Plan/Policy

Statement of Need:
 The column on the North side of historic Old Town Hall's portico toppled over and fell on the sidewalk at approximately 3:45 a.m. Friday, Aug. 14, 2020.

The Old Town Hall is a historic structure included in the City of Fairfax National Register Historic District; built in 1900 by Joseph E. Willard and presented to the Town of Fairfax in 1901. The facility is managed under the General Fund by Parks and Recreation and utilized for private and public events.

The Firm of Hardesty and Hanover recently completed a structural inspection of the neo-classical style building with Tuscan-order columns to determine the cause of failure, and rehabilitation needs for the building.

As a result of the column failure the City requires rehabilitation as soon as practicable. In lieu of replacing only the columns the City desires a Comprehensive Plan for the rehabilitation of this flagship building. \$50,000 is to be included in the FY 2021 mid-year Supplemental Appropriation request for an architect to create the Comprehensive Plan for Old Town Hall. The resulting plan will include rehabilitations beyond the column repairs to include replacing the portico, stairwell, doors and related aspects of the building envelope. It is expected that rehabilitation may be completed in stages to facilitate available funding.



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Feasibility/Planning/Design/Engineering	-	60,000	70,000	-	-	-	130,000
Infrastructure Maint/Repair/Upgrade	-	300,000	520,000	-	-	-	820,000
Total Costs	\$ -	\$ 360,000	\$ 590,000	\$ -	\$ -	\$ -	\$ 950,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	-	360,000	590,000	-	-	-	950,000
Total Funding	\$ -	\$ 360,000	\$ 590,000	\$ -	\$ -	\$ -	\$ 950,000

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date	07/01/21		<input checked="" type="checkbox"/>	Cable TV	Police	
Project Design Start Date		CD&P		PW Admin		
Construction Start Date		City Manager		PW Fleet		
Project Completion Date	06/30/23	Finance		PW Operations		<input checked="" type="checkbox"/>
		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:	\$ 1,500
Projected Future Savings:	\$ -

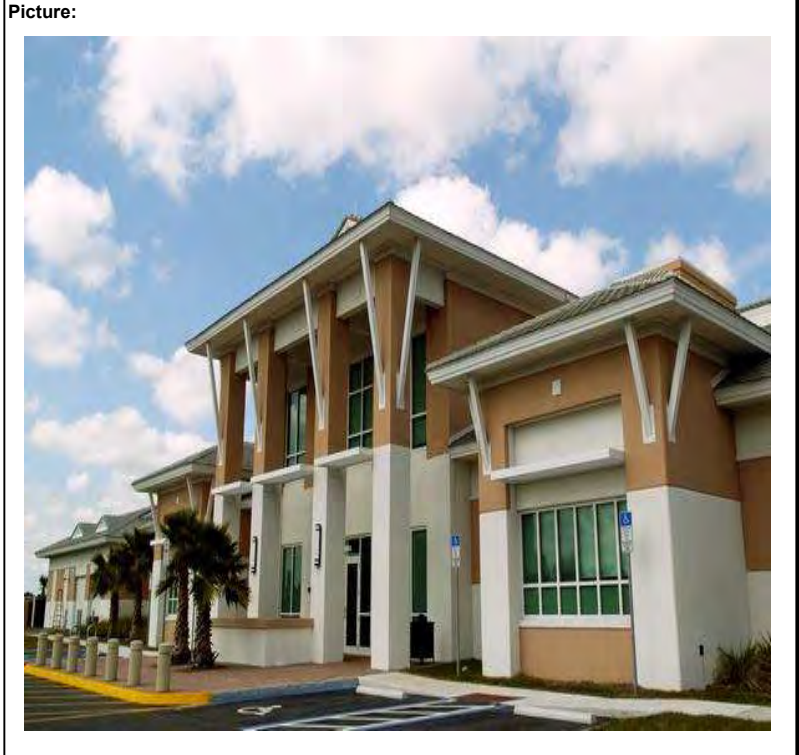
PROJECT INFORMATION

Name: Police Vehicle Garage - Feasibility Study	Project # 320-611625-530144
2035 Comprehensive Plan Reference: GPS1.1.2 p. 141	2035 Comprehensive Plan Timeframe: Immediate

Comprehensive Plan Element

✓ Land Use	Environment and Sustainability
Multimodal Transportation	Economic Vitality
✓ Community Services	Other City Plan/Policy

Statement of Need:
 In the original plan for the police station, the sally port/garage was designed to be large enough to include storage space for a number of specialty vehicles. That additional space was engineered out of the building due to a desire to cut the cost of the overall project. As a result, several special use vehicles (forensic van, surveillance van, emergency services truck) are stored outside. The City has hundreds of thousands of dollars invested in these vehicles and leaving them out in the weather will significantly reduce their lifespan. This project funding is for a garage type building to be built at a yet to be determined location for storage of these vehicles. Additional space will be provided in this structure to assist the Fire Department with potential overflow storage needs.



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Feasibility/Planning/Design/Engineering	-	50,000	-	-	-	-	50,000
Total Costs	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

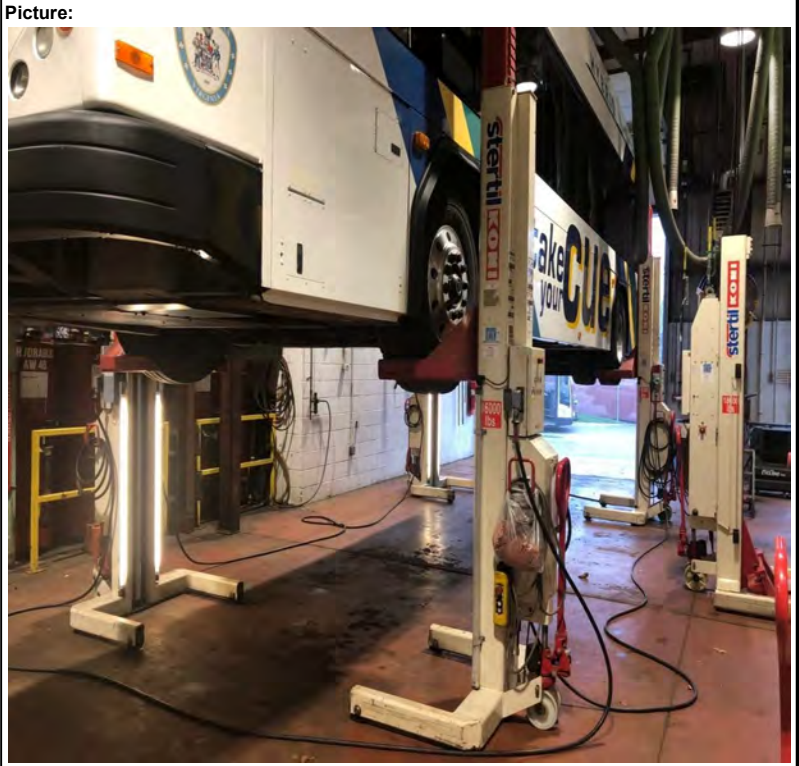
Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	-	50,000	-	-	-	-	50,000
Total Funding	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date	08/01/21		Cable TV		Police	✓
Project Design Start Date			CD&P		PW Admin	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date			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:	\$ 5,000		IT		PW Transport	
Projected Future Savings:	\$ -		Parks & Rec		PW Wastewater	
			Personnel		Schools	

PROJECT INFORMATION

Name: Fleet Maintenance Lift Replacement				Project # 320-611486-580108			
2035 Comprehensive Plan Reference:		GPS1.1.1 p. 141		2035 Comprehensive Plan Timeframe:		Ongoing	
Comprehensive Plan Element							
	Land Use					Environment and Sustainability	
	Multimodal Transportation					Economic Vitality	
✓	Community Services					Other City Plan/Policy	

Statement of Need:
 This project provides for the replacement of the vehicle lifts in the Fleet Garage. These lifts are used in the daily operation of the garage, they are used to perform repairs and preventative maintenance on all city vehicles/equipment. The lifts have a life expectancy of 15-20 years and will reach their lift expectancies in FY 2022 thru FY 2026 respectively. The lifts are used on an average of six hours per day. It's important to replace these lifts on schedule to help prevent potential safety hazards and to meet the ANSI/ALI safety requirements.
 FY 2022>Bay 2 \$15k
 FY 2023>Bay 1 \$18k
 FY 2024>Bay 4 \$160k
 FY 2026>Bay 8 \$60k



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Equipment Repair/Replace/Upgrade	-	15,000	18,000	160,000	-	60,000	253,000
Total Costs	\$ -	\$ 15,000	\$ 18,000	\$ 160,000	\$ -	\$ 60,000	\$ 253,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	-	15,000	18,000	160,000	-	19,200	212,200
State - DRPT	-	-	-	-	-	40,800	40,800
Total Funding	\$ -	\$ 15,000	\$ 18,000	\$ 160,000	\$ -	\$ 60,000	\$ 253,000

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: Historic Blenheim Cultural Landscape Study			Project # 320-611401-530144		
2035 Comprehensive Plan Reference: CDHP 2.3.1 p. 65		2035 Comprehensive Plan Timeframe:		Ongoing	
Comprehensive Plan Element					
	Land Use		✓	Environment and Sustainability	
	Multimodal Transportation			Economic Vitality	
✓	Community Services			Other City Plan/Policy	

Statement of Need:
 CIP funds are requested for a Cultural Landscape Study for the Historic Blenheim site. While a tree study and some archaeological investigation was completed, along with the construction of the Civil War Interpretive Center in 2007-08, a full Cultural Landscape Study is needed both to evaluate future environmental and historic projects. These projects range from dealing with invasive species to locating sites of original structures and identifying original and vintage landscape plantings and sites for archaeological investigation. The interdisciplinary study will provide evaluation, analysis, and guidance for future landscape management, including possibly reintroducing some original and/or vintage landscape features installed by Willcoxon family generations.



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	-	30,000	-	-	-	-	30,000
Total Costs	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	-	25,000	-	-	-	-	25,000
Other	-	5,000	-	-	-	-	5,000
Total Funding	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date	07/01/21	✓	Cable TV		Police	
Project Design Start Date			CD&P		PW Admin	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	09/30/21		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	

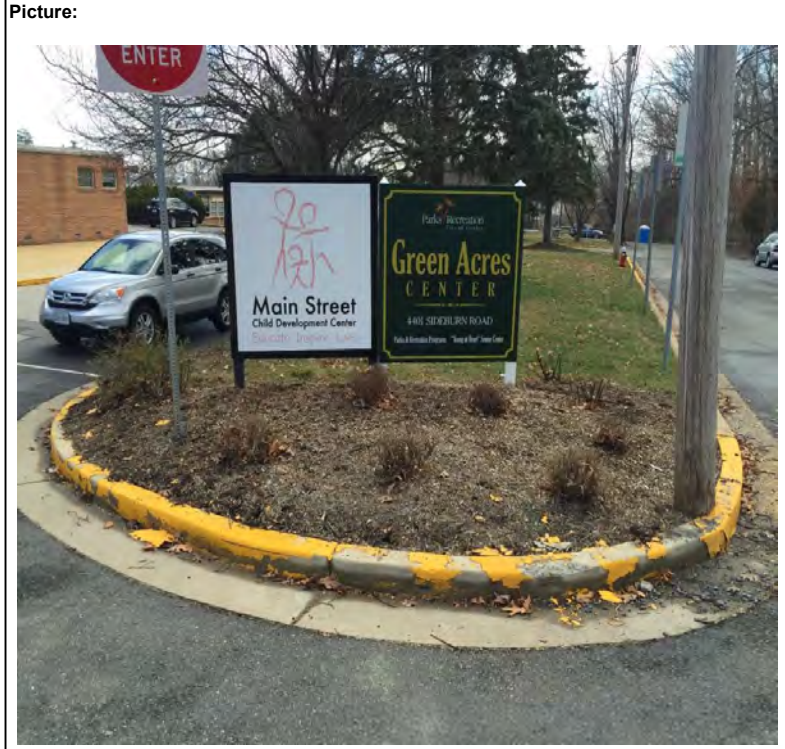
PROJECT INFORMATION

Name: ADA Compliance - Parks			Project # 320-651512-580211		
2035 Comprehensive Plan Reference: P&R2.1.2 p. 135		2035 Comprehensive Plan Timeframe:		Ongoing	

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Land Use				Environment and Sustainability
<input checked="" type="checkbox"/>	Multimodal Transportation				Economic Vitality
<input checked="" type="checkbox"/>	Community Services			<input checked="" type="checkbox"/>	Other City Plan/Policy

Statement of Need:
 The City completed an ADA self-assessment in 2015. Following an evaluation of each city park, an inventory of ADA issues were identified. ADA issues are related to access into and through parks such as parking, paths, trails, parking and signage, as well as, compliance with field and park amenities in locations including Pat Rodio, Ratcliffe, Providence parks. Also included was construction of ADA compliant handicap parking at Green Acres. The current ten spaces marked as handicapped parking do not meet ADA requirements. This project, endorsed by PRAB, is in alignment with both the Comprehensive Plan and the 2014 Strategic Master Plan, Strategy 1.1.6 to implement ADA improvements to ensure that our parks are accessible.



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	-	50,000	200,000	-	-	-	250,000
Total Costs	\$ -	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 250,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Financing	-	50,000	200,000	-	-	-	250,000
Total Funding	\$ -	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 250,000

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	<input checked="" type="checkbox"/> PW Wastewater
			Personnel	Schools

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

PROJECT INFORMATION

Name:	All Parks-Sign Replacement & Park Entrance Beautification	Project #	320-651410-580330
2035 Comprehensive Plan Reference:	P&R 2.3.2 p. 135	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Land Use		Environment and Sustainability
<input type="checkbox"/>	Multimodal Transportation		Economic Vitality
<input checked="" type="checkbox"/>	Community Services		Other City Plan/Policy

Statement of Need:
 This project will replace old, damaged and unattractive park entrance signs and will be coordinated with the design of City entrance signs to provide cohesive signage throughout the City. Also included will be the addition of wayfinding signs for historic sites in the City. It will also enhance the aesthetics of park entrances landscaped areas fitting with the City brand. This was identified in the adopted 2014 Strategic Plan as action item strategy 1.4.1. and 5.1.5. and is endorsed by PRAB.

Park Signs \$60k
 Historic Wayfinding \$25k



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	-	85,000	-	-	-	-	85,000
Total Costs	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	-	85,000	-	-	-	-	85,000
Total Funding	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	07/01/21	Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Personnel		Police
Project Design Start Date	07/01/21			PW Admin
Construction Start Date	09/01/21			PW Fleet
Project Completion Date	10/01/21			PW Operations
Financial Impacts				PW Signs/Signal
Annual Revenue Generated:	\$ -			PW Stormwater
Annual Cost Savings:	\$ -			PW Streets
Annual Increase in Operating Costs:	\$ -			PW Transport
Projected Future Savings:	\$ -			<input checked="" type="checkbox"/> PW Wastewater
				Schools

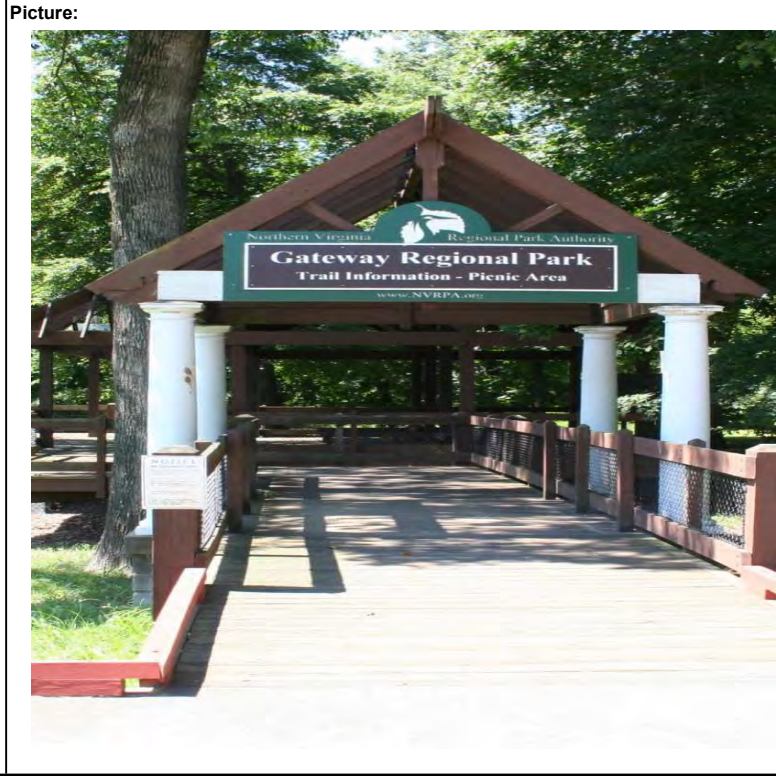
PROJECT INFORMATION

Name: Northern Virginia Regional Park Authority-NOVA Parks			Project # 320-651601-580330		
2035 Comprehensive Plan Reference: P&R2.2.1 p. 135		2035 Comprehensive Plan Timeframe:		Ongoing	

Comprehensive Plan Element

<input type="checkbox"/>	Land Use	<input type="checkbox"/>	Environment and Sustainability
<input type="checkbox"/>	Multimodal Transportation	<input type="checkbox"/>	Economic Vitality
<input checked="" type="checkbox"/>	Community Services	<input type="checkbox"/>	Other City Plan/Policy

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



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	65,121	63,449	63,449	63,449	63,449	63,449	317,245
Total Costs	\$ 65,121	\$ 63,449	\$ 63,449	\$ 63,449	\$ 63,449	\$ 63,449	\$ 317,245

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	65,121	63,449	63,449	63,449	63,449	63,449	317,245
Total Funding	\$ 65,121	\$ 63,449	\$ 63,449	\$ 63,449	\$ 63,449	\$ 63,449	\$ 317,245

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	<input checked="" type="checkbox"/>	PW Wastewater	
			Personnel		Schools	

PROJECT INFORMATION

Name: Underpass Trail Lighting			Project # 320-651180-580330		
2035 Comprehensive Plan Reference: PR 2.3.2 p.135		2035 Comprehensive Plan Timeframe:		Immediate	

Comprehensive Plan Element

<input type="checkbox"/>	Land Use	<input checked="" type="checkbox"/>	Environment and Sustainability
<input type="checkbox"/>	Multimodal Transportation	<input type="checkbox"/>	Economic Vitality
<input checked="" type="checkbox"/>	Community Services	<input type="checkbox"/>	Other City Plan/Policy

Statement of Need:
 Installation of trail lighting for the Old Lee Highway Wilcoxon Trail underpass. This project will improve pedestrian safety and enjoyment of the trail.



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	-	25,000	-	-	-	-	25,000
Total Costs	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	-	25,000	-	-	-	-	25,000
Total Funding	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

Estimated Project Timeline		New Project	Responsible Department(s):				
Project Origination Date	07/01/21	<input checked="" type="checkbox"/>	Cable TV		Police		
Project Design Start Date	07/01/21		CD&P		PW Admin		
Construction Start Date	07/01/21		City Manager		PW Fleet		
Project Completion Date	01/01/22		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:	\$ 2,500		IT		PW Transport		
Projected Future Savings:	\$ -		Parks & Rec	<input checked="" type="checkbox"/>	PW Wastewater		
			Personnel		Schools		

PROJECT INFORMATION			
Name: Sherwood Community Center Expansion		Project # 320-611490-530144	
2035 Comprehensive Plan Reference: P&R2.1.1 p. 135		2035 Comprehensive Plan Timeframe: Immediate	

Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Land Use		Environment and Sustainability
	Multimodal Transportation		Economic Vitality
<input checked="" type="checkbox"/>	Community Services		Other City Plan/Policy

Statement of Need:
 Sherwood Community Center expansion is a joint project with Fairfax County. The current plan calls for the Willard Center to be rebuilt and connected to the Sherwood Center. The City portion will include approximately 40,000 sq. ft. of additional community center space. Fairfax County will be placing the bond issue on the November ballot. Details are still being worked out between the City and the County in regards to financing. The estimated City portion is \$28 - \$30 million.

FY22 - \$3.9 million for A&E
 FY23 - \$26 million for construction



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Feasibility/Planning/Design/Engineering	-	3,900,000	-	-	-	-	3,900,000
Construction	-	-	26,000,000	-	-	-	26,000,000
Total Costs	\$ -	\$ 3,900,000	\$ 26,000,000	\$ -	\$ -	\$ -	\$ 29,900,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Financing	-	3,900,000	26,000,000	-	-	-	29,900,000
Total Funding	\$ -	\$ 3,900,000	\$ 26,000,000	\$ -	\$ -	\$ -	\$ 29,900,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/18	Police
Project Design Start Date	07/01/18	PW Admin
Construction Start Date	07/01/23	PW Fleet
Project Completion Date	01/01/25	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: Playground Equipment Replacement	Project # 320-651190-580330
2035 Comprehensive Plan Reference: P&R2.3.2 p. 135	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/> Land Use		<input type="checkbox"/> Environment and Sustainability
<input type="checkbox"/> Multimodal Transportation		<input type="checkbox"/> Economic Vitality
<input checked="" type="checkbox"/> Community Services		<input type="checkbox"/> Other City Plan/Policy

Statement of Need:
 This project will fund the purchase and installation of replacement playground equipment and parts in parks as required for safety reasons. FY 2022 funding request is \$100,000 in order to replace play equipment at Dale Lestina Park. The life expectancy of play equipment is 15-20 years. Annual funding was identified in the adopted 2014 Strategic Plan as action item strategy 1.4.1. and is endorsed by PRAB.

FY22 - Dale Lestina Park
 FY23 - Kutner Park
 FY24 - TBD
 FY25 - TBD
 FY26 - TBD

Picture:



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Equipment Repair/Replace/Upgrade	150,000	100,000	50,000	50,000	50,000	50,000	300,000
Total Costs	\$ 150,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	150,000	100,000	50,000	50,000	50,000	50,000	300,000
Total Funding	\$ 150,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 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: Pickett Road Connector Trail	Project # 320-651188-580330
2035 Comprehensive Plan Reference: P&R1.1.4 p. 134	2035 Comprehensive Plan Timeframe: Immediate

Comprehensive Plan Element

✓ Land Use	Environment and Sustainability
✓ Multimodal Transportation	Economic Vitality
✓ Community Services	Other City Plan/Policy

Statement of Need:
 The Pickett Road Connector Trail is a key north-south link between the Willcoxon and Cross-County Trails on the south and the City of Fairfax Connector Trail on the north. The trail begins at Thaiss Park on the north and ends at Route 50 on the south. This connection will enhance safety and provide accessible connections along Pickett Road. The trail will also provide an alternative access to the Vienna/Fairfax Metro Stop and link areas along the already congested I-66 corridor. The Pickett Road Connector Trail includes 1,260 feet of ten-foot wide asphalt trail with two-foot shoulders. The City applied for and received Smart Scale funding for this project.

Picture:

Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Feasibility/Planning/Design/Engineering	797,237	-	-	-	-	-	-
Right of Way	-	235,092	-	-	-	-	235,092
Construction	-	4,933,115	-	-	-	-	4,933,115
Total Costs	\$ 797,237	\$ 5,168,207	\$ -	\$ -	\$ -	\$ -	\$ 5,168,207

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Smart Scale	797,237	5,168,207	-	-	-	-	5,168,207
Total Funding	\$ 797,237	\$ 5,168,207	\$ -	\$ -	\$ -	\$ -	\$ 5,168,207

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/20	Police
Project Design Start Date	07/01/20	PW Admin
Construction Start Date	07/01/21	PW Fleet
Project Completion Date	06/30/22	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:	\$ 2,500
Projected Future Savings:	\$ -

PROJECT INFORMATION

Name: Noman M. Cole Plant Upgrade	Project # 403-435130-530835
2035 Comprehensive Plan Reference: IU1.2.1 p. 144	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

Land Use		✓	Environment and Sustainability
Multimodal Transportation			Economic Vitality
✓ Community Services			Other City Plan/Policy

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

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



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	5,482,128	4,624,000	5,922,000	6,098,000	5,717,000	5,529,000	27,890,000
Total Costs	\$ 5,482,128	\$ 4,624,000	\$ 5,922,000	\$ 6,098,000	\$ 5,717,000	\$ 5,529,000	\$ 27,890,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Wastewater Fund	5,482,128	4,624,000	5,922,000	6,098,000	5,717,000	5,529,000	27,890,000
Total Funding	\$ 5,482,128	\$ 4,624,000	\$ 5,922,000	\$ 6,098,000	\$ 5,717,000	\$ 5,529,000	\$ 27,890,000

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: Sanitary Sewer Evaluation	Project # 403-435120-580443
2035 Comprehensive Plan Reference: IU1.2.2 p. 144	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Land Use	<input checked="" type="checkbox"/>	Environment and Sustainability
	Multimodal Transportation		Economic Vitality
	Community Services		Other City Plan/Policy

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

A 3-phase assessment of the City's wastewater infrastructure was completed in 2020 and development of the wastewater model will be completed in FY21. This project will build on previous efforts by establishing a permanent flow metering program which will gather up-to-date flow data to maintain the City's wastewater hydraulic model. This project will also provide for data collection of sanitary sewer installed through new construction and continued evaluation of wastewater lines and manholes to prioritize maintenance activities.



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Feasibility/Planning/Design/Engineering	200,000	260,000	290,000	300,000	300,000	300,000	1,450,000
Total Costs	\$ 200,000	\$ 260,000	\$ 290,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,450,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Wastewater Fund	200,000	260,000	290,000	300,000	300,000	300,000	1,450,000
Total Funding	\$ 200,000	\$ 260,000	\$ 290,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,450,000

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: Sanitary Sewer Line Repair and Replacement	Project # 403-435120-580449
2035 Comprehensive Plan Reference: IU1.2.2 p. 144	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/> Land Use	<input checked="" type="checkbox"/> Environment and Sustainability
Multimodal Transportation	Economic Vitality
Community Services	Other City Plan/Policy

Statement of Need:
 Sanitary Sewer Line Repair and Replacement Program will be utilized to address sanitary sewer lines that have deteriorated and cannot be lined. Repair and replacement is identified during the annual TV evaluation program. Depending on the depth of pipe, each repair is approximately 10 feet in length and will cost approximately \$50,000.

FY 2022
 • 4147 Addison Rd, behind property
 • Addison Ct. & Collier Rd.

FY 2023
 • Bevan Dr. & Orchard St.
 • Scott Dr. & Hill St.

FY 2024
 • Fairfax Blvd & Spring St.
 • 9910 Main St.

FY 2025
 • 10250 Main St.
 • Warwick/ Meredith Dr.

FY 2026
 • Sager Ave.
 • Virginia St.
 • Rogers Rd.

Picture:



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	114,000	116,000	119,000	122,000	125,000	128,000	610,000
Total Costs	\$ 114,000	\$ 116,000	\$ 119,000	\$ 122,000	\$ 125,000	\$ 128,000	\$ 610,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Wastewater Fund	114,000	116,000	119,000	122,000	125,000	128,000	610,000
Total Funding	\$ 114,000	\$ 116,000	\$ 119,000	\$ 122,000	\$ 125,000	\$ 128,000	\$ 610,000

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: Sanitary Sewer Lining - 10" and Under			Project # 403-435120-580441		
2035 Comprehensive Plan Reference: IU1.2.2 p. 144		2035 Comprehensive Plan Timeframe:		Ongoing	

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Land Use	<input checked="" type="checkbox"/>	Environment and Sustainability
	Multimodal Transportation		Economic Vitality
	Community Services		Other City Plan/Policy

Statement of Need:
 The Sanitary Sewer Lining Program extends the life of existing sanitary sewer lines via the installation of a plastic liner on the inside wall of the pipes. As sanitary sewer lines age, structural deterioration and loss of thickness in the pipe crown occurs because of hydrogen sulfide gas. Settlement and tree root damage can also occur if the system is not well maintained. In some cases, slip lining sanitary sewers is the only method to eliminate root invasion. Selection of specific locations for the program will be prioritized based upon maintenance history, pipe age, structural stability, and third party evaluation.

- FY 2022: Bevan & Fairchester - 1400 LF
- FY 2023: Fairfax Blvd - 1400 LF
- FY 2024: Bevan & Fairchester - 1400 LF
- FY 2025: Mosby Woods Area - 1400 LF
- FY 2026: Little River Hills Area - 1400 LF



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	480,000	480,000	480,000	500,000	510,000	523,000	2,493,000
Total Costs	\$ 480,000	\$ 480,000	\$ 480,000	\$ 500,000	\$ 510,000	\$ 523,000	\$ 2,493,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Wastewater Fund	480,000	480,000	480,000	500,000	510,000	523,000	2,493,000
Total Funding	\$ 480,000	\$ 480,000	\$ 480,000	\$ 500,000	\$ 510,000	\$ 523,000	\$ 2,493,000

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:	\$ -			

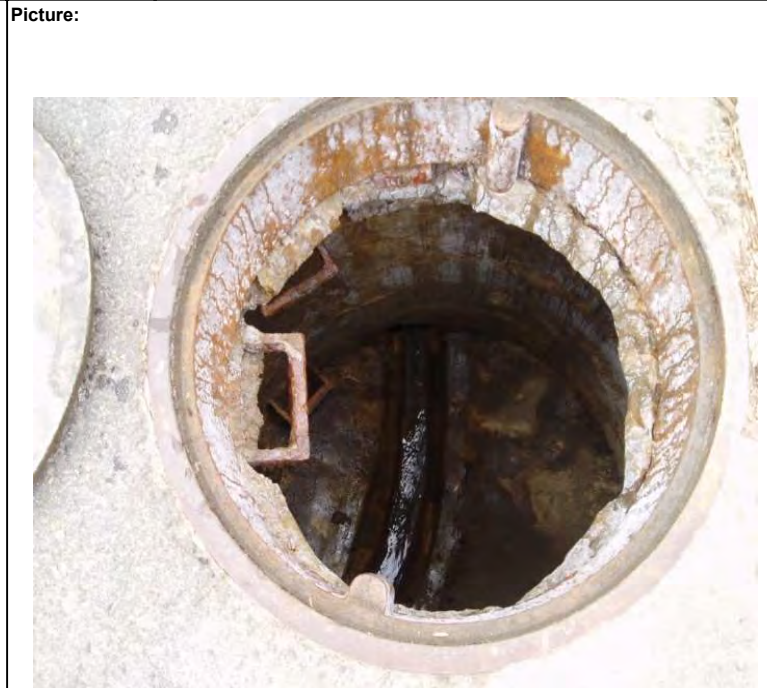
PROJECT INFORMATION

Name: Sanitary Sewer Manhole Rehabilitation			Project # 403-435120-580442				
2035 Comprehensive Plan Reference: IU1.2.2 p. 144		2035 Comprehensive Plan Timeframe:			Ongoing		

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Land Use	<input checked="" type="checkbox"/>	Environment and Sustainability
	Multimodal Transportation		Economic Vitality
	Community Services		Other City Plan/Policy

Statement of Need:
 The Sanitary Sewer Manhole Rehabilitation Program repairs deteriorated manholes. As sanitary sewer manholes age, they will deteriorate inside resulting in structural instability and increased infiltration and inflow which must be treated at the County's Noman Cole Plant. Hydrogen Sulfide (H2S) gas in sewage is a major contributing factor. To extend the life of the manholes, lost concrete must be replaced with a H2S resistant material. This may be accomplished by using either a 10,000-psi concrete coating with a special chemical additive or a plastic liner. Manholes will be rehabilitated in conjunction with the sanitary sewer lining projects. Each manhole cost approximately \$3,050. (40 manholes/year)



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	125,000	127,000	130,000	132,000	135,000	140,000	664,000
Total Costs	\$ 125,000	\$ 127,000	\$ 130,000	\$ 132,000	\$ 135,000	\$ 140,000	\$ 664,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Wastewater Fund	125,000	127,000	130,000	132,000	135,000	140,000	664,000
Total Funding	\$ 125,000	\$ 127,000	\$ 130,000	\$ 132,000	\$ 135,000	\$ 140,000	\$ 664,000

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: Sanitary Sewer Trunk Lining - Over 10"	Project # 403-435120-580440
2035 Comprehensive Plan Reference: IU1.2.2 p. 144	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/> Land Use	<input checked="" type="checkbox"/> Environment and Sustainability
<input type="checkbox"/> Multimodal Transportation	<input type="checkbox"/> Economic Vitality
<input type="checkbox"/> Community Services	<input type="checkbox"/> Other City Plan/Policy

Statement of Need:
 The Sanitary Sewer Lining Program extends the life of existing sanitary sewer lines via the installation of a plastic liner on the inside wall of the pipes. As sanitary sewer lines age, structural deterioration and loss of thickness in the pipe crown occurs because of hydrogen sulfide gas. Settlement and tree root damage can also occur if the system is not well maintained. In some cases, slip lining sanitary sewers is the only method to eliminate root invasion. Selection of specific locations for the program will be prioritized based upon maintenance history, pipe age and structural stability. The objective for the program is to slip line 100 percent of the inventory over a 25 year planning horizon. Operation requires wastewater pump around which costs one third of the total rehab project cost.

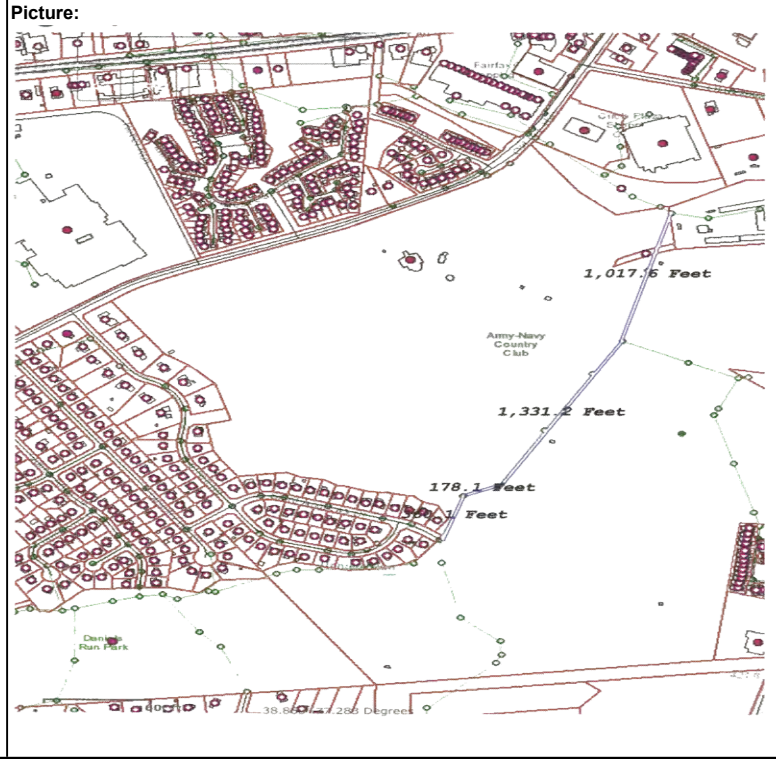
FY 2022: Fairfax Blvd/ Plantation area- 7000 LF

FY 2023: Mosby Woods Drive area- 7000 LF

FY 2024: Mosby Woods Drive & Stafford area- 7000 LF

FY 2025: Ranger Road area- 7000 LF

FY 2026: Fairfax Blvd area- 7000 LF



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	600,000	650,000	700,000	700,000	700,000	700,000	3,450,000
Total Costs	\$ 600,000	\$ 650,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 3,450,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Wastewater Fund	600,000	650,000	700,000	700,000	700,000	700,000	3,450,000
Total Funding	\$ 600,000	\$ 650,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 3,450,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date		Cable TV CD&P City Manager 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	
Project Design Start Date				
Construction Start Date				
Project Completion Date	Ongoing			
Financial Impacts				
Annual Revenue Generated:	\$ -			
Annual Cost Savings:	\$ -			
Annual Increase in Operating Costs:	\$ -			
Projected Future Savings:	\$ -			

PROJECT INFORMATION

Name: Sewage Pumping Stations R&R			Project # 403-435120-580428		
2035 Comprehensive Plan Reference: IU1.2.2 p. 144		2035 Comprehensive Plan Timeframe:		Ongoing	

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Land Use	<input checked="" type="checkbox"/>	Environment and Sustainability
	Multimodal Transportation		Economic Vitality
	Community Services		Other City Plan/Policy

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

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

FY 2022 - San Juan Pump Station
 FY 2023 - Andes Pump Station
 FY 2024 - Eleven Oaks Pump Station
 FY 2025 - Byrd Pump Station
 FY 2026 - San Juan Pump Station



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	30,000	52,000	53,000	54,000	106,000	110,000	375,000
Total Costs	\$ 30,000	\$ 52,000	\$ 53,000	\$ 54,000	\$ 106,000	\$ 110,000	\$ 375,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Wastewater Fund	30,000	52,000	53,000	54,000	106,000	110,000	375,000
Total Funding	\$ 30,000	\$ 52,000	\$ 53,000	\$ 54,000	\$ 106,000	\$ 110,000	\$ 375,000

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

PROJECT INFORMATION

Name:	Wastewater Stream Pipe Encasement Project	Project #	403-435120-580451
2035 Comprehensive Plan Reference:	IU1.2.2 p. 144	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Land Use	<input checked="" type="checkbox"/>	Environment and Sustainability
	Multimodal Transportation		Economic Vitality
	Community Services		Other City Plan/Policy

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

FY 2022: Fairfax Blvd. & Stafford: 75-100 LF
 • Implementation/ Construction

FY 2023: Heritage Lane & Daniels Run Creek
 • Phase 1 - Design and Permit

FY 2024: Heritage Lane & Daniels Run Creek: 75-100 LF
 • Implementation/ Construction

FY 2025: Traveler Street
 • Phase 1 - Design and Permit

FY 2026: Traveler Street: 75-100 LF
 • Implementation/ Construction

Picture:



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	156,000	156,000	60,000	156,000	60,000	156,000	588,000
Total Costs	\$ 156,000	\$ 156,000	\$ 60,000	\$ 156,000	\$ 60,000	\$ 156,000	\$ 588,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Wastewater Fund	156,000	156,000	60,000	156,000	60,000	156,000	588,000
Total Funding	\$ 156,000	\$ 156,000	\$ 60,000	\$ 156,000	\$ 60,000	\$ 156,000	\$ 588,000

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: Sanitary Sewer Stream Embankment Armoring Program			Project # 403-435120-580456		
2035 Comprehensive Plan Reference: IU1.2.2 p. 144		2035 Comprehensive Plan Timeframe: Ongoing			

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Land Use	<input checked="" type="checkbox"/>	Environment and Sustainability
	Multimodal Transportation		Economic Vitality
	Community Services		Other City Plan/Policy

Statement of Need:
 The objective of this project is to protect wastewater mains from collapse and failure due to erosion. There are thousands of linear feet of wastewater mains that are buried along the edge of stream banks. This project armors the stream banks with large stones that secure the bank and keep the wastewater mains in place.

Picture:



- FY 2022 - Mosby Woods Area - 120 SY
- FY 2023 - Mosby Woods Area - 120 SY
- FY 2024 - Fairfax Heights Area - 120 SY
- FY 2025 - Country Club Hills Area - 120 SY
- FY 2026 - Little River Hills Area - 120 SY

Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Feasibility/Planning/Design/Engineering	-	50,000	50,000	50,000	50,000	50,000	250,000
Total Costs	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Wastewater Fund	-	50,000	50,000	50,000	50,000	50,000	250,000
Total Funding	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date		<input checked="" type="checkbox"/>	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: Government Center Parkway Extension **Project #** 320-631184-580330

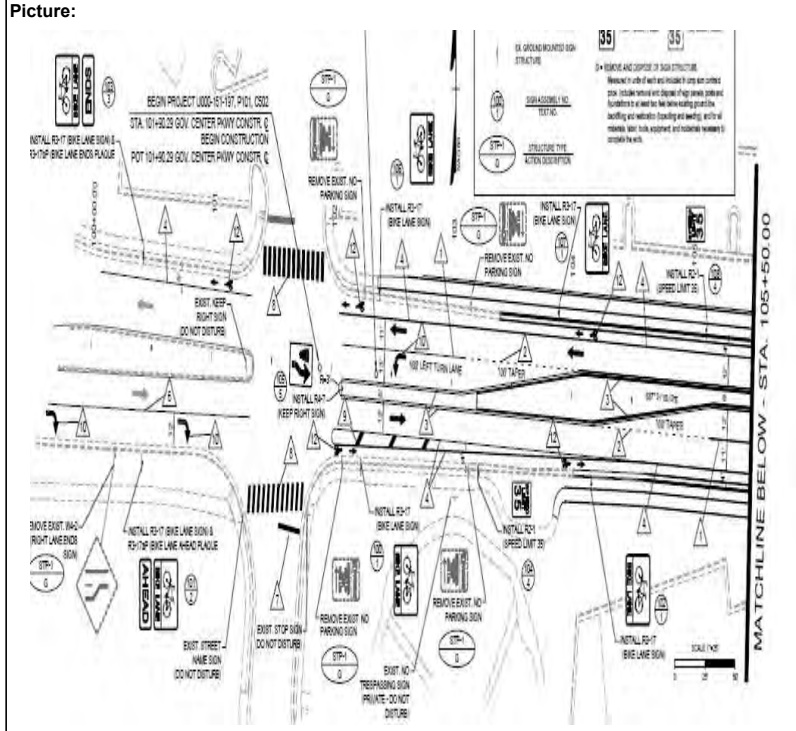
2035 Comprehensive Plan Reference: MM 1.1.7 p. 77 **2035 Comprehensive Plan Timeframe:** Ongoing

Comprehensive Plan Element

✓	Land Use		Environment and Sustainability
	Multimodal Transportation		Economic Vitality
	Community Services	✓	Other City Plan/Policy

Statement of Need:
 The project will create a new vehicular, pedestrian and bicycle connection between, and parallel to, Route 29/Lee Highway and Route 50/Fairfax Blvd between Waples Mill Road and Jermantown Road. The new roadway will extend the existing portion of Government Center Parkway from Fairfax County into the City of Fairfax. The addition of this new grid component will also help establish a future roadway connection in the Kamp Washington area across Jermantown Road.

The project includes construction of a three lane road with a center median, turn lanes, concrete sidewalks and on-road bicycle lanes. The City received \$3.14m in Smart Scale funding that was adopted into the FY 2017 budget. The City was also awarded \$816,000 in RSTP funding that was adopted into the budget in FY 21. The City was recently awarded FY 24 NVTA 70% funding for this project. This is the last money needed to complete the construction funding for this project. The City will be able to complete PE and RW with the existing funding but will need to wait until FY 24 to initiate construction due to the timing of the NVTA funding.



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Right of Way	816,000	98,000	-	-	-	-	98,000
Construction	-	-	-	3,540,000	-	-	3,540,000
Total Costs	\$ 816,000	\$ 98,000	\$ -	\$ 3,540,000	\$ -	\$ -	\$ 3,638,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
C&I	-	98,000	-	-	-	-	98,000
Federal - RSTP	816,000	-	-	-	-	-	-
NVTA 70%	-	-	-	3,540,000	-	-	3,540,000
Total Funding	\$ 816,000	\$ 98,000	\$ -	\$ 3,540,000	\$ -	\$ -	\$ 3,638,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	07/01/20	Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Personnel	Police	
Project Design Start Date			PW Admin	
Construction Start Date			PW Fleet	
Project Completion Date	06/30/25		PW Operations	
Financial Impacts			PW Signs/Signal	
Annual Revenue Generated:	\$ -		PW Stormwater	
Annual Cost Savings:	\$ -		PW Streets	
Annual Increase in Operating Costs:	\$ -		PW Transport	✓
Projected Future Savings:	\$ -		PW Wastewater	
			Schools	

PROJECT INFORMATION

Name: Independent Roadway Evaluation			Project # 320-631108-580330				
2035 Comprehensive Plan Reference: IU1.5.3 p. 145		2035 Comprehensive Plan Timeframe:			Ongoing		

Comprehensive Plan Element

<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Environment and Sustainability
<input checked="" type="checkbox"/>	Multimodal Transportation		<input type="checkbox"/>	Economic Vitality
<input checked="" type="checkbox"/>	Community Services		<input checked="" type="checkbox"/>	Other City Plan/Policy

Statement of Need:
 The objective of this project is to provide a third party evaluation of a road bed which will provide the City with CIP data and assist staff with maintenance management.



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Feasibility/Planning/Design/Engineering	-	50,000	50,000	50,000	50,000	50,000	250,000
Total Costs	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	-	50,000	50,000	50,000	50,000	50,000	250,000
Total Funding	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

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: Main Street Streetscape			Project # 320-631192-530144		
2035 Comprehensive Plan Reference: MM3.2.4 p. 85		2035 Comprehensive Plan Timeframe:		Ongoing	

Comprehensive Plan Element

<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Environment and Sustainability
<input checked="" type="checkbox"/>	Multimodal Transportation		<input type="checkbox"/>	Economic Vitality
<input checked="" type="checkbox"/>	Community Services		<input checked="" type="checkbox"/>	Other City Plan/Policy

Statement of Need:
 This project is the implementation of the Main Street Streetscape Plan, which is currently completed through 30% design and was subsequently supported by the adopted Old Town Fairfax Small Area Plan. The next phase of the project is development of final plans and refinement of construction costs, which for now are estimated at \$4M. The City will seek outside funding for a portion of the construction cost.

Picture:



Unfunded - Held in Reserve

Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Feasibility/Planning/Design/Engineering	-	400,000	400,000	-	-	-	800,000
Right of Way	-	-	200,000	-	-	-	200,000
Construction	-	-	2,000,000	2,000,000	-	-	4,000,000
Total Costs	\$ -	\$ 400,000	\$ 2,600,000	\$ 2,000,000	\$ -	\$ -	\$ 5,000,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Unfunded - Held in Reserve	-	400,000	2,600,000	2,000,000	-	-	5,000,000
Total Funding	\$ -	\$ 400,000	\$ 2,600,000	\$ 2,000,000	\$ -	\$ -	\$ 5,000,000

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	07/01/23		City Manager	PW Fleet
Project Completion Date	07/01/24		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: Multimodal Improvements	Project # 320-631338-580330
2035 Comprehensive Plan Reference: MM2.3.1 p. 79	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

✓ Land Use	Environment and Sustainability
✓ Multimodal Transportation	Economic Vitality
✓ Community Services	Other City Plan/Policy

Statement of Need:
 This project will construct improvements to the multimodal (bicycle, pedestrian, transit) network throughout the City consistent with the recommendations in the Multimodal Transportation Plan. This funding may be used to construct improvements (i.e. signage, striping, new crosswalks) at various locations throughout the City. The City was awarded \$74,000 in RSTP funding in FY 2019 and \$331,000 in RSTP funding in FY 2020. This prior funding is being used to construct the missing link of sidewalk on Chain Bridge Road just north of Kenmore Drive.

The City has been awarded an additional \$755,462 in RSTP funding in FY 2023. This funding is proposed to implement larger projects recommended in the Bicycle Plan. The specific projects will be identified once the Bicycle Plan is finalized.

In FY 22, the City is requesting \$100,000 in local funding to implement the minor enhancements recommended in the bicycle plan including bicycle parking, signage/wayfinding, educational materials and intersection improvements. The list of specific enhancements will be refined based on the recommendations in the Bicycle Plan and adopted Small Area Plans. Overall, the improvements will make bicycling a more attractive and safe option for residents to use for their daily trips. The Bike Plan will be adopted in FY 2021.



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Construction	-	100,000	659,906	-	-	668,682	1,428,588
Total Costs	\$ -	\$ 100,000	\$ 659,906	\$ -	\$ -	\$ 668,682	\$ 1,428,588

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
C&I	-	100,000	-	-	-	-	100,000
Federal - RSTP	-	-	659,906	-	-	668,682	1,328,588
Total Funding	\$ -	\$ 100,000	\$ 659,906	\$ -	\$ -	\$ 668,682	\$ 1,428,588

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: Neighborhood Connection Program			Project # 320-631345-580330				
2035 Comprehensive Plan Reference: MM 3.2.1 p.84		2035 Comprehensive Plan Timeframe:				Ongoing	

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Land Use			Environment and Sustainability
	Multimodal Transportation			Economic Vitality
	Community Services			Other City Plan/Policy

Statement of Need:
 This Program will identify and improve off-street connections for residents to travel between neighborhoods, commercial centers, Activity Centers, and transportation facilities (i.e. bus stops and the Metrorail station). As noted in the Comprehensive Plan, there are a number of areas in the city with limited connectivity and residents may have to walk far out of their way (or may choose to drive instead of walking), even though the destination may be a short distance. Like the Residential Sidewalk Program, this program will prioritize projects that are submitted for consideration by residents. In FY 21, the City recommends constructing the Hill Street connection, which would connect the south end of Hill Street in the Fairchester Woods neighborhood with the Fairfax Marketplace shopping center.



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Feasibility/Planning/Design/Engineering	-	10,000	10,000	10,000	10,000	10,000	50,000
Construction	-	90,000	90,000	90,000	90,000	90,000	450,000
Total Costs	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
C&I	-	100,000	100,000	100,000	100,000	100,000	500,000
Total Funding	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date		<input checked="" type="checkbox"/>	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	<input checked="" type="checkbox"/>
Projected Future Savings:	\$ -		Parks & Rec		PW Wastewater	
			Personnel		Schools	

PROJECT INFORMATION

Name: Residential Sidewalk Construction	Project # 320-631311-580330
2035 Comprehensive Plan Reference: MM2.1.5 p. 78	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Land Use		<input type="checkbox"/>	Environment and Sustainability
<input checked="" type="checkbox"/>	Multimodal Transportation		<input type="checkbox"/>	Economic Vitality
<input checked="" type="checkbox"/>	Community Services		<input checked="" type="checkbox"/>	Other City Plan/Policy

Statement of Need:
 City staff will evaluate engineering, right of way and construction costs along with priority level for various residential sidewalk project requests that have been received. It is anticipated that each year the City will design one sidewalk (for the following year construction) and construct one sidewalk (designed the previous year). Funding is requested for the current year as well as outyears to provide continuous funding for this program. The City has received a number of petitions and will present the options and staff recommendation to City Council before proceeding with specific projects.



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Feasibility/Planning/Design/Engineering	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Construction	300,000	350,000	400,000	400,000	400,000	400,000	1,950,000
Total Costs	\$ 400,000	\$ 450,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,450,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
C&I	400,000	450,000	500,000	500,000	500,000	500,000	2,450,000
Total Funding	\$ 400,000	\$ 450,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,450,000

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:	\$ -

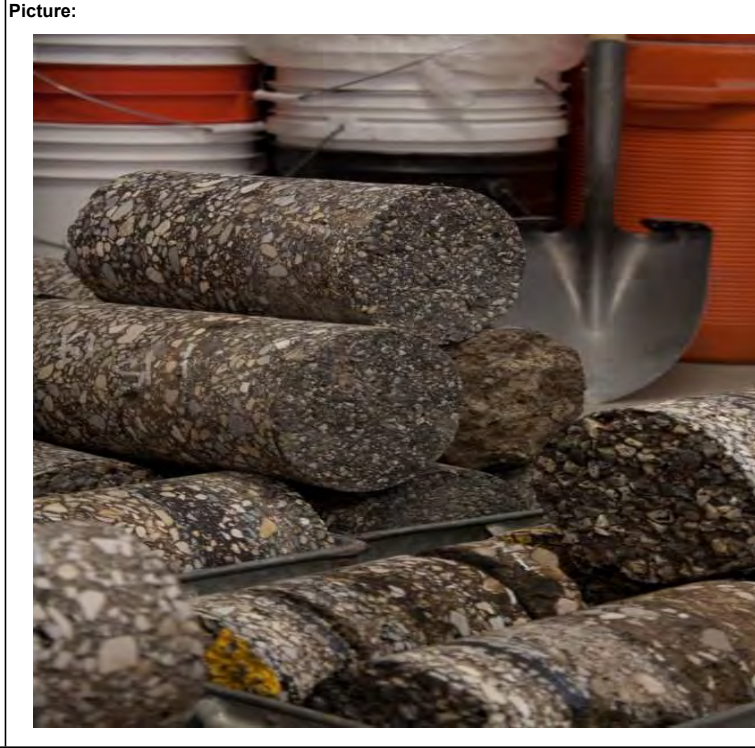
PROJECT INFORMATION

Name: Roadbed Reconstruction			Project # 320-631108-580330		
2035 Comprehensive Plan Reference: IU1.5.3 p. 145		2035 Comprehensive Plan Timeframe:		Ongoing	

Comprehensive Plan Element

<input type="checkbox"/>	Land Use	<input type="checkbox"/>	Environment and Sustainability
<input checked="" type="checkbox"/>	Multimodal Transportation	<input type="checkbox"/>	Economic Vitality
<input type="checkbox"/>	Community Services	<input checked="" type="checkbox"/>	Other City Plan/Policy

Statement of Need:
 This project consists of engineering testing and reconstruction of roadways that require rehabilitation of the roadbed. Locations to be determined in FY 2022.



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Construction	-	800,000	-	872,555	-	-	1,672,555
Total Costs	\$ -	\$ 800,000	\$ -	\$ 872,555	\$ -	\$ -	\$ 1,672,555

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Federal - RSTP	-	800,000	-	872,555	-	-	1,672,555
Total Funding	\$ -	\$ 800,000	\$ -	\$ 872,555	\$ -	\$ -	\$ 1,672,555

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: Sager Avenue Sidewalk	Project # 320-631179-580330
2035 Comprehensive Plan Reference: MM2.1.1 p. 78	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

✓	Land Use		Environment and Sustainability
	Multimodal Transportation		Economic Vitality
	Community Services	✓	Other City Plan/Policy

Statement of Need:
 This project will construct a missing link of sidewalk on the north side of Sager Avenue between University Drive and East Street where there is no sidewalk currently. This is the only location in the City's downtown/Old Town that does not have a sidewalk. The project will construct new curb, gutter and sidewalk and will install new storm drain facilities. The City has been recommended to received FY 21 Transportation Alternatives funding for this project (proposed adoption by CTB in Dec 2021, late due to COVID). This funding will cover 80% of the total project cost. The funding for PE was adopted in the FY 21 budget. The remaining funding is proposed for adoption in FY22.



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Feasibility/Planning/Design/Engineering	45,000	-	-	-	-	-	-
Right of Way	-	60,000	-	-	-	-	60,000
Construction	-	425,000	-	-	-	-	425,000
Total Costs	\$ 45,000	\$ 485,000	\$ -	\$ -	\$ -	\$ -	\$ 485,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
C&I	9,000	97,000	-	-	-	-	97,000
Federal - Other	36,000	388,000	-	-	-	-	388,000
Total Funding	\$ 45,000	\$ 485,000	\$ -	\$ -	\$ -	\$ -	\$ 485,000

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

PROJECT INFORMATION

Name: Miovision System	Project # 320-631259-580330
2035 Comprehensive Plan Reference: GPS2.1.1 p. 142	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

✓ Land Use	Environment and Sustainability
Multimodal Transportation	Economic Vitality
Community Services	Other City Plan/Policy

Statement of Need:
 Funding is required for the replacement of four existing camera/video systems that are used to monitor traffic flow through the collection and storage of basic traffic data. The desired system has a 360 degree smart view camera, providing the capability to collect data on up to four approaches at one time (including turning movement counts and vehicle classifications data that existing traffic monitoring cameras do not collect). The replacement system also enables collection of new traffic signal operations metrics which allow for more complete analysis and optimization of the signal timing, plus the collection of both arrival and travel time data. The cost for each system is projected to be \$23,470 and each intersection requires two systems. The City plans is to complete two intersections in FY2021 and complete another two intersections in FY2022.

FY 2021/FY 2022 Locations:

- >Pickett Road/Main Street
- >Main and East/Old Lee Highway

- >Kamp Washington/Route 50
- >Maon/West St

Picture:



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Equipment - New Purchase	93,880	93,880	-	-	-	-	93,880
Total Costs	\$ 93,880	\$ 93,880	\$ -	\$ -	\$ -	\$ -	\$ 93,880

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
NVTA 30%	93,880	93,880	-	-	-	-	93,880
Total Funding	\$ 93,880	\$ 93,880	\$ -	\$ -	\$ -	\$ -	\$ 93,880

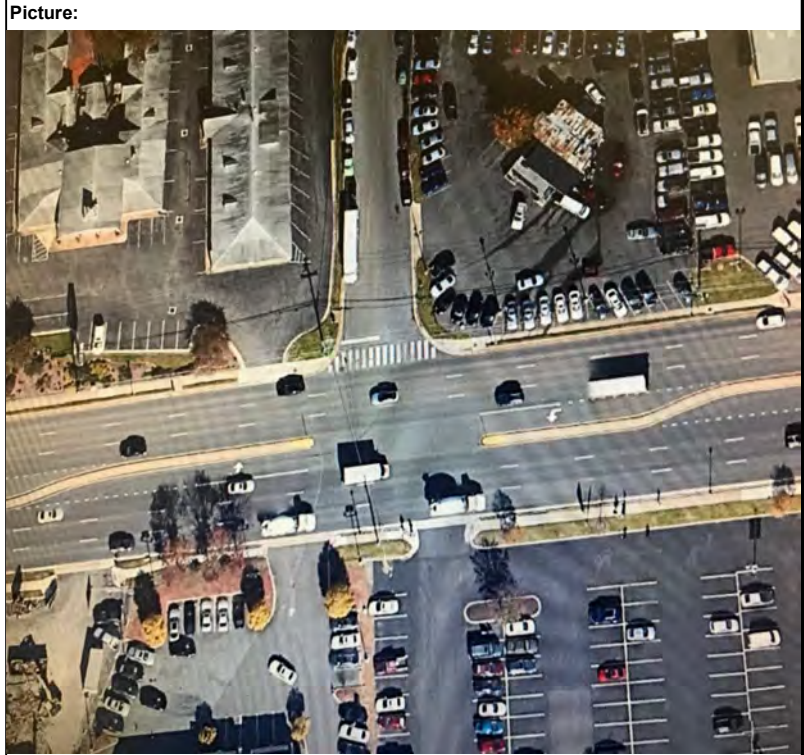
Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date		Cable TV ✓ Police
Project Design Start Date		CD&P PW Admin
Construction Start Date		City Manager PW Fleet
Project Completion Date	Ongoing	Finance PW Operations
		Fire PW Signs/Signal ✓
		Historic PW Stormwater
		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: New Traffic Signals			Project # 320-631201-530144			
2035 Comprehensive Plan Reference: MM1.2.3 p. 77		2035 Comprehensive Plan Timeframe:			Ongoing	
Comprehensive Plan Element						
✓	Land Use				Environment and Sustainability	
	Multimodal Transportation				Economic Vitality	
	Community Services				Other City Plan/Policy	

Statement of Need:
 Several non-signalized intersections may require signalization as the intersection(s) meet at least one of the FHWA/MUTCD criteria. The MUTCD criteria are based upon factors including traffic volume (including pedestrians) and accident rates. In addition, City intersections with nearby development may be considered for a traffic signal, as needed, for safety considerations. Intersections that potentially require signalization include Fairfax Blvd at either Spring Street or Campbell Drive, Main Street at Locust Street. The cost of traffic signals has increased due to supply chain impacts of material costs and upgraded design specifications meant to insure signals will survive high winds.



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Feasibility/Planning/Design/Engineering	-	25,000	-	25,000	-	-	50,000
Construction	-	-	500,000	-	500,000	-	1,000,000
Total Costs	\$ -	\$ 25,000	\$ 500,000	\$ 25,000	\$ 500,000	\$ -	\$ 1,050,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
NVTA 30%	-	25,000	500,000	25,000	500,000	-	1,050,000
Total Funding	\$ -	\$ 25,000	\$ 500,000	\$ 25,000	\$ 500,000	\$ -	\$ 1,050,000

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: Signal Replacement	Project # 320-631201-580330
2035 Comprehensive Plan Reference: IU1.5.3 p. 145	2035 Comprehensive Plan Timeframe: Immediate

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Land Use			Environment and Sustainability
	Multimodal Transportation			Economic Vitality
	Community Services			Other City Plan/Policy

Statement of Need:
 This project provides for the replacement of a signal pole and mast arm on the northwest corner of Fairfax Blvd. and Plantation Parkway. The signal pole, now 20 years old, is suffering from years of damage and must be replaced. The aging pole and foundation are potential safety issues for pedestrians and motorists. The estimated cost for the complete signal pole and mast arm replacement, to result in all matching appearance, is \$55,000 to include civil engineering costs, matching signal and pedestrian poles, mast arms, signal heads, pedestrian signals, all wiring including conduits and boxes, video vehicle detection, fire preemption, fiber communication lines, and all signage including street name signs.



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	-	55,000	-	-	-	-	55,000
Total Costs	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	-	55,000	-	-	-	-	55,000
Total Funding	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	07/01/21	Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Personnel	Police	
Project Design Start Date			PW Admin	
Construction Start Date			PW Fleet	
Project Completion Date	06/30/22		PW Operations	
Financial Impacts			PW Signs/Signal	✓
Annual Revenue Generated:	\$ -		PW Stormwater	
Annual Cost Savings:	\$ -		PW Streets	
Annual Increase in Operating Costs:	\$ -		PW Transport	
Projected Future Savings:	\$ -		PW Wastewater	
			Schools	

PROJECT INFORMATION

Name: CUE Brand Update			Project # 320-631721-580330		
2035 Comprehensive Plan Reference: MM2.4.1 p.80		2035 Comprehensive Plan Timeframe:		Short-Term	

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Land Use		Environment and Sustainability
	Multimodal Transportation		Economic Vitality
	Community Services		Other City Plan/Policy

Statement of Need:
 This project will update the CUE brand by developing new branding guidelines and updated materials including bus stop signs, brochures and the website. The CUE system has served the community for 40 years and is still represented by the same brand image and feel. There are inconsistencies in the look and feel of the bus stop sign signs and other informational materials. In order to stay current and increase the positive perception of the system, this project will update the brand to ensure that the CUE brand is consistent and engaging.



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Feasibility/Planning/Design/Engineering	-	25,000	-	-	-	-	25,000
Equipment Repair/Replace/Upgrade	-	75,000	50,000	-	-	-	125,000
Total Costs	\$ -	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 150,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
NVTA 30%	-	100,000	50,000	-	-	-	150,000
Total Funding	\$ -	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 150,000

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date	07/01/21	<input checked="" type="checkbox"/>	Cable TV		Police	
Project Design Start Date			CD&P		PW Admin	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	06/30/23		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	<input checked="" type="checkbox"/>
Projected Future Savings:	\$ -		Parks & Rec		PW Wastewater	
			Personnel		Schools	

PROJECT INFORMATION

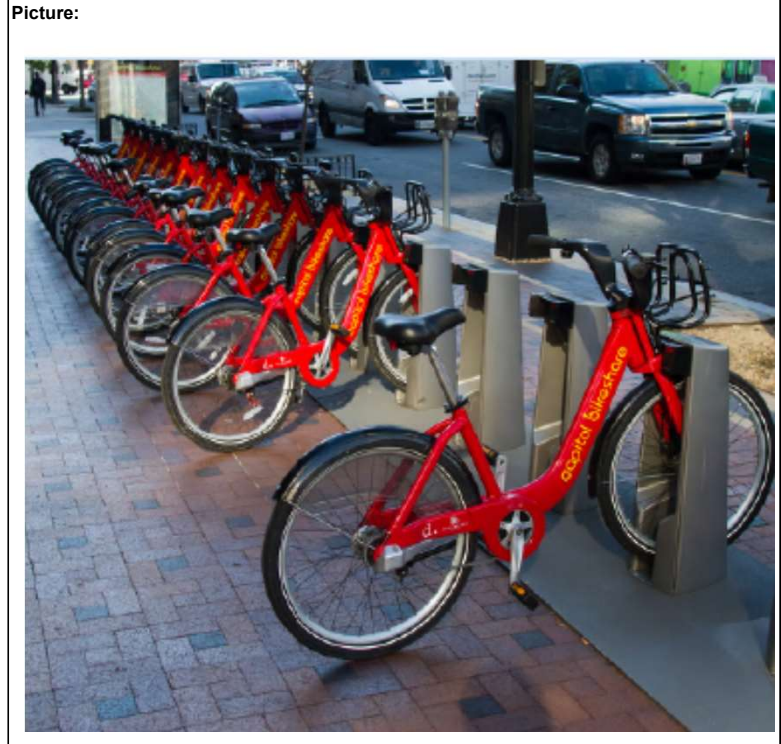
Name: Bike Share System			Project # 320-631341-580108		
2035 Comprehensive Plan Reference: MM2.3.6 p. 79		2035 Comprehensive Plan Timeframe:		Short-Term	

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Land Use	<input checked="" type="checkbox"/>	Environment and Sustainability
<input checked="" type="checkbox"/>	Multimodal Transportation	<input checked="" type="checkbox"/>	Economic Vitality
<input checked="" type="checkbox"/>	Community Services	<input checked="" type="checkbox"/>	Other City Plan/Policy

Statement of Need:
 In FY 2019 the City, in partnership with George Mason University, Fairfax County and the Town of Vienna, completed a bike share feasibility study. Fairfax County already received funding to implement bike share in the vicinity, including at the Vienna Metrorail station, so the City's system would complement this. Mason is also considering implementation options aligned with the City's timeline to implement a comprehensive bike share network. Bike share will work alongside private shared micromobility options to complement public transit services, expand first and last mile connections to transit, and connect neighborhoods and activity centers with active transportation options for short trips. In FY 2020 the City did not receive the requested \$1.5m in funding.

The City reduced the project scope, split the project into two components, and resubmitted funding application. In FY 21, the City is recommended to receive Transportation Alternatives funding for the downtown to Mason portion of the system. This funding would cover 80% of the capital cost. The City would be responsible for 20% of the capital cost and all of the operating costs. The City is also recommended to receive FY 22 I-66 Commuter Choice funding for the Fairfax Circle to Metro portion of the system.



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Equipment - New Purchase	500,000	489,400	-	-	-	-	489,400
Total Costs	\$ 500,000	\$ 489,400	\$ -	\$ -	\$ -	\$ -	\$ 489,400

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
C&I	100,000	-	-	-	-	-	-
Federal - Other	400,000	-	-	-	-	-	-
I-66 inside the Beltway	-	489,400	-	-	-	-	489,400
Total Funding	\$ 500,000	\$ 489,400	\$ -	\$ -	\$ -	\$ -	\$ 489,400

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	09/01/18	Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Personnel	Police	
Project Design Start Date	09/01/19		PW Admin	
Construction Start Date	02/01/21		PW Fleet	
Project Completion Date	02/01/22		PW Operations	
Financial Impacts			PW Signs/Signal	
Annual Revenue Generated:	\$ -		PW Stormwater	
Annual Cost Savings:	\$ -		PW Streets	
Annual Increase in Operating Costs:	\$ 50,000		PW Transport	<input checked="" type="checkbox"/>
Projected Future Savings:	\$ -		PW Wastewater	
			Schools	

PROJECT INFORMATION

Name: Blenheim House Shutter Restoration			Project # 320-611401-580330			
2035 Comprehensive Plan Reference: CDHP2.1.3 p. 65		2035 Comprehensive Plan Timeframe:			Ongoing	
Comprehensive Plan Element						
	Land Use				Environment and Sustainability	
	Multimodal Transportation				Economic Vitality	
✓	Community Services				Other City Plan/Policy	

Statement of Need:
 CIP funds in FY2022 are being requested to review the condition of the Blenheim House extant shutters and hardware, restore and/or repair, clean, paint, and rehang the shutters. CIP funds for the restoration of the house windows were approved in the FY 2021 budget, and the Scope of Work for that project is being developed with planned completion date of June 2021. CIP funds for the shutters will complete this two-part project of improving both the environmental conditions inside the house and enhancing the exterior appearance of the historic house.



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	32,500	32,500	-	-	-	-	32,500
Total Costs	\$ 32,500	\$ 32,500	\$ -	\$ -	\$ -	\$ -	\$ 32,500

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	22,500	22,500	-	-	-	-	22,500
Other - HFCI	10,000	10,000	-	-	-	-	10,000
Total Funding	\$ 32,500	\$ 32,500	\$ -	\$ -	\$ -	\$ -	\$ 32,500

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	
			Fire		PW Signs/Signal	
Financial Impacts			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	
Projected Future Savings:	\$ -		Personnel		Schools	

PROJECT INFORMATION

Name: Fuel Island Maintenance			Project # 320-611487-580108		
2035 Comprehensive Plan Reference: GPS1.1.1 p. 141		2035 Comprehensive Plan Timeframe:		Ongoing	

Comprehensive Plan Element

<input type="checkbox"/>	Land Use	<input checked="" type="checkbox"/>	Environment and Sustainability
<input checked="" type="checkbox"/>	Multimodal Transportation	<input type="checkbox"/>	Economic Vitality
<input checked="" type="checkbox"/>	Community Services	<input type="checkbox"/>	Other City Plan/Policy

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

FY 2022>Veeder-Root replacement. \$20k
 The current veeder root system is out dated. The newer version performs live updates to stay compliant with DEQ standards. It is able to email users with alarms that activate, uses IP address and smartphone app to be able to monitor fuel levels and alarms that activate.

FY2023>Pump replacement. \$25k
 This project is for the purchase of new fuel dispensers. The current diesel and gasoline pumps are over 16 years old. The transfer pumps will be in need of a complete overhaul, due to age and use. The new pumps would provide faster fuel fill ups and would be more efficient in fuel measurements of fuel pumped.

FY 2024>Replace canopy covering fuel dispensers. \$75k
 The current canopy is over thirty years old. It is showing deterioration on the uprights. This canopy is a requirement to stay compliant with DEQ regulations that fuel dispensers must be covered.



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Equipment Repair/Replace/Upgrade	-	20,000	25,000	75,000	-	-	120,000
Total Costs	\$ -	\$ 20,000	\$ 25,000	\$ 75,000	\$ -	\$ -	\$ 120,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	-	12,400	15,500	46,500	-	-	74,400
State - DRPT	-	7,600	9,500	28,500	-	-	45,600
Total Funding	\$ -	\$ 20,000	\$ 25,000	\$ 75,000	\$ -	\$ -	\$ 120,000

Estimated Project Timeline

Project Origination Date	
Project Design Start Date	
Construction Start Date	
Project Completion Date	Ongoing

Responsible Department(s):

Cable TV	Police
CD&P	PW Admin
City Manager	PW Fleet
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: Planting & Beautification			Project # 320-651420-580330				
2035 Comprehensive Plan Reference: GPS1.1.1 p. 141		2035 Comprehensive Plan Timeframe:				Ongoing	

Comprehensive Plan Element

<input type="checkbox"/>	Land Use	<input checked="" type="checkbox"/>	Environment and Sustainability
<input type="checkbox"/>	Multimodal Transportation	<input type="checkbox"/>	Economic Vitality
<input checked="" type="checkbox"/>	Community Services	<input type="checkbox"/>	Other City Plan/Policy

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

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



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Total Costs	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Total Funding	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000

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

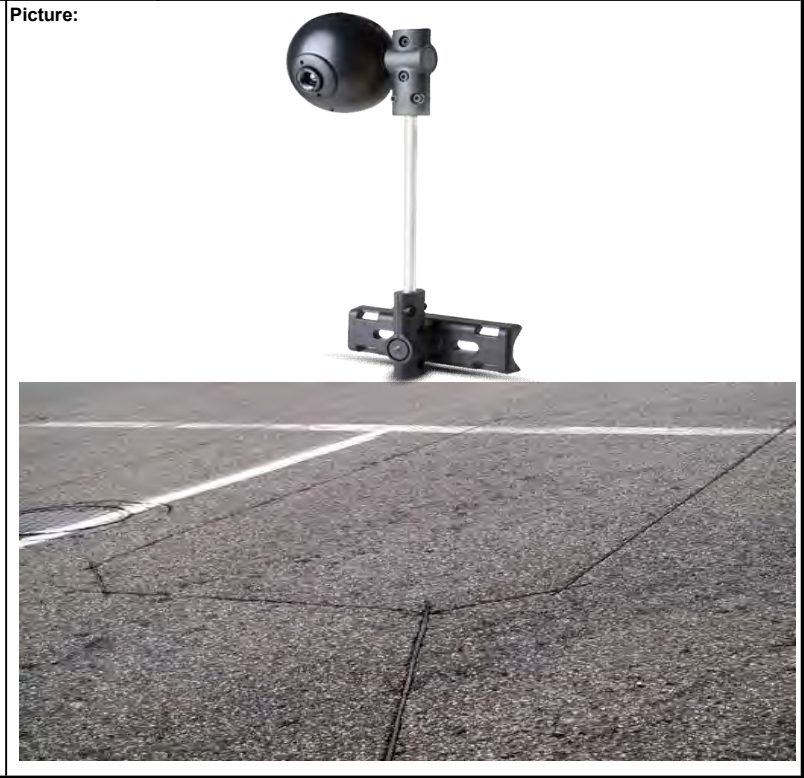
Name: Advanced Signal Detector & Conventional Loop Maint.			Project # 320-631239-580330				
2035 Comprehensive Plan Reference: GPS2.1.1 p. 142			2035 Comprehensive Plan Timeframe:			Ongoing	

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Land Use		<input type="checkbox"/>	Environment and Sustainability
<input checked="" type="checkbox"/>	Multimodal Transportation		<input type="checkbox"/>	Economic Vitality
<input checked="" type="checkbox"/>	Community Services		<input type="checkbox"/>	Other City Plan/Policy

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

FY2022 Locations:
 Pickett and Old Pickett
 Chain Bridge and Judicial
 Main and Roberts Rd.
 Old Lee and Willard Way



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	-	57,050	57,050	57,050	57,050	57,050	285,250
Total Costs	\$ -	\$ 57,050	\$ 57,050	\$ 57,050	\$ 57,050	\$ 57,050	\$ 285,250

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	-	57,050	57,050	57,050	57,050	57,050	285,250
Total Funding	\$ -	\$ 57,050	\$ 57,050	\$ 57,050	\$ 57,050	\$ 57,050	\$ 285,250

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

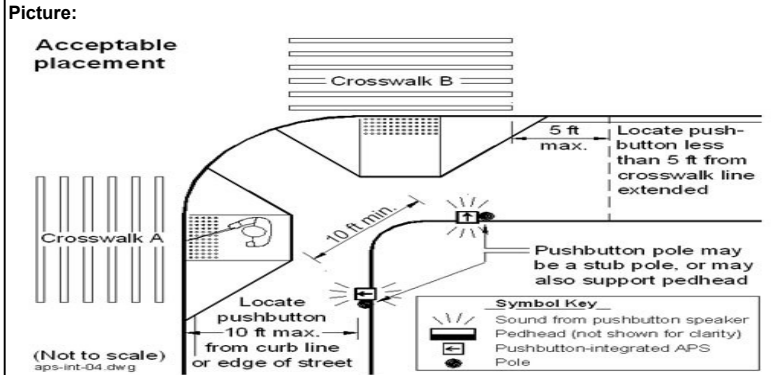
Name: APS Assembly	Project # 320-631258-580330
2035 Comprehensive Plan Reference: MM2.5.2 p. 80	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

✓ Land Use	Environment and Sustainability
✓ Multimodal Transportation	Economic Vitality
✓ Community Services	Other City Plan/Policy

Statement of Need:
 This project provides for the purchase of the devices needed to make the following intersections APS (Audible Pedestrian Systems) and MUTCD (Manual on Uniform Traffic Control Devices) compliant. The APS assembly includes: devices with integral with pushbutton, audible and vibrotactile indications of the walk interval, walk indication by tone or voice message, push button locator tone wherever there is a pedestrian present, accessible pedestrian polls, APS push button base, conduit and JB-1 boxes.

FY 2022 Locations:
 Fairfax Blvd and Stafford
 Fairfax Blvd and Jermantown
 Fairfax Blvd and Plantation



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Equipment Repair/Replace/Upgrade	30,000	37,000	37,000	37,000	37,000	37,000	185,000
Total Costs	\$ 30,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 185,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
NVTA 30%	30,000	37,000	37,000	37,000	37,000	37,000	185,000
Total Funding	\$ 30,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 185,000

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: Citywide Crosswalk Recoating				Project # 320-631337-580330			
2035 Comprehensive Plan Reference: IU1.5.3 p. 145				2035 Comprehensive Plan Timeframe:		Immediate	
Comprehensive Plan Element							
	Land Use					Environment and Sustainability	
✓	Multimodal Transportation					Economic Vitality	
✓	Community Services					Other City Plan/Policy	

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

FY 2022 Locations:
 Pickett and Barristers Keeps
 Fairfax and Rebel Run
 Burrows and Orchard
 Chain Bridge and North
 Chain Bridge and Judicial



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	-	35,660	35,660	35,660	35,660	35,660	178,300
Total Costs	\$ -	\$ 35,660	\$ 35,660	\$ 35,660	\$ 35,660	\$ 35,660	\$ 178,300

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	-	35,660	35,660	35,660	35,660	35,660	178,300
Total Funding	\$ -	\$ 35,660	\$ 35,660	\$ 35,660	\$ 35,660	\$ 35,660	\$ 178,300

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: Emergency Power Battery Backup System			Project # 320-631183-580108		
2035 Comprehensive Plan Reference: GPS2.1.1 p. 142		2035 Comprehensive Plan Timeframe:		Ongoing	
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Land Use				Environment and Sustainability
<input checked="" type="checkbox"/>	Multimodal Transportation				Economic Vitality
<input checked="" type="checkbox"/>	Community Services		<input checked="" type="checkbox"/>		Other City Plan/Policy

Statement of Need:
 This system will provide our traffic signals with immediate non-interruptive power transition from normal electrical service to emergency battery backup power when power is lost, and then immediately transition back to normal electrical service once that is restored. This system will also limit the need for police officers to respond to and direct traffic at signals that have lost electrical power and increase their availability for other functions during power disruption emergencies. No dedicated staffing necessary. \$28,000 Equipment Total for 4 locations. \$2,000 Total Battery Maintenance per year for 4 locations.

FY2022 Locations:
 Jermantown and James Swart
 Jermantown and Giant
 Lee and Shirley Gate
 University + Fire Station 3



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Equipment Repair/Replace/Upgrade	-	20,000	20,000	20,000	-	-	60,000
Infrastructure Maint/Repair/Upgrade	-	12,917	13,401	13,904	-	-	40,222
Total Costs	\$ -	\$ 32,917	\$ 33,401	\$ 33,904	\$ -	\$ -	\$ 100,222

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	-	32,917	33,401	33,904	-	-	100,222
Total Funding	\$ -	\$ 32,917	\$ 33,401	\$ 33,904	\$ -	\$ -	\$ 100,222

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:	\$ 500		IT		PW Transport
Projected Future Savings:	\$ -		Parks & Rec		PW Wastewater
			Personnel		Schools

PROJECT INFORMATION

Name: Replacement of Older Traffic Signal Cabinets			Project # 320-631156-580330		
2035 Comprehensive Plan Reference: IU1.5.3 p. 145		2035 Comprehensive Plan Timeframe:		Immediate	
Comprehensive Plan Element					
	Land Use			Environment and Sustainability	
✓	Multimodal Transportation			Economic Vitality	
✓	Community Services		✓	Other City Plan/Policy	

Statement of Need:
 This project provides for upgrades to older signal controller cabinets at some of the City's signalized intersections. Many of the City's existing cabinets are a decade beyond their expected service life and maintenance issues and costs are increasing. New Advanced Traffic Controller (ATC) type cabinets will be upgrades from older designs, and will allow for better monitoring and better operation with the controllers and central system, both present system and future system. All materials will be purchased by the City, and the installation performed by City staff or an outside contractor.

FY2022 Locations:
 Pickett and Old Pickett
 Main and Tedrich
 Pickett and Colonial

Picture:



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Equipment - New Purchase	-	82,000	82,000	82,000	82,000	82,000	410,000
Total Costs	\$ -	\$ 82,000	\$ 82,000	\$ 82,000	\$ 82,000	\$ 82,000	\$ 410,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	-	82,000	82,000	82,000	82,000	82,000	410,000
Total Funding	\$ -	\$ 82,000	\$ 82,000	\$ 82,000	\$ 82,000	\$ 82,000	\$ 410,000

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: Asphalt Sidewalk Replacement Program			Project # 320-631322-580330	
2035 Comprehensive Plan Reference:	IU1.5.3	p. 145	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

<input type="checkbox"/>	Land Use	<input type="checkbox"/>	Environment and Sustainability
<input type="checkbox"/>	Multimodal Transportation	<input type="checkbox"/>	Economic Vitality
<input checked="" type="checkbox"/>	Community Services	<input checked="" type="checkbox"/>	Other City Plan/Policy

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

FY 2022:
 • Jermantown Rd. from Kutner Park to Orchard St. - 9100 SF

FY 2023:
 • Chain Bridge Rd from 3739 Chain Bridge Rd to Stratford Ave. - 6500 SF
 • Crest Dr from Maple St to Woodland Ave. - 2500 SF

FY 2024:
 • Orchard St. from Hill St. to Bevan Dr. - 3200 SF
 • Hill St. - Warwick Ave to Orchard St. - 2900 SF

FY 2025:
 • Jermantown Rd. from 3619 to Carol St. - 6253 SF

FY 2026:
 • Cedar Ave. from Chain Bridge Rd. to Keith Ave. - 4785 SF



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	31,000	31,000	31,000	31,000	31,000	31,000	155,000
Total Costs	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 155,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	31,000	31,000	31,000	31,000	31,000	31,000	155,000
Total Funding	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 155,000

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: Brick Sidewalk and Crosswalk Maintenance			Project # 320-631313-580330	
2035 Comprehensive Plan Reference:	IU1.5.3	p. 145	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

<input type="checkbox"/>	Land Use	<input type="checkbox"/>	Environment and Sustainability
<input type="checkbox"/>	Multimodal Transportation	<input type="checkbox"/>	Economic Vitality
<input checked="" type="checkbox"/>	Community Services	<input checked="" type="checkbox"/>	Other City Plan/Policy

Statement of Need:
 This project provides funds to engage contractors to repair brick sidewalks and brick crosswalks. There is approximately 180,000 square feet of brick sidewalk and 20,265 square feet of brick crosswalk in the City. Since the first brick sidewalks were installed in the mid-1970's, this program has been necessary to properly maintain the brickwork.

FY 2022 - North Street - 4032 SF
 FY 2023 - University Drive - 4355 SF
 FY 2024 - Judicial Drive - 4531 SF
 FY 2025 - Main Street - 4844 SF
 FY 2026 - Old Lee Hwy - 5156 SF



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	105,000	125,000	135,000	145,000	155,000	165,000	725,000
Total Costs	\$ 105,000	\$ 125,000	\$ 135,000	\$ 145,000	\$ 155,000	\$ 165,000	\$ 725,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	105,000	125,000	135,000	145,000	155,000	165,000	725,000
Total Funding	\$ 105,000	\$ 125,000	\$ 135,000	\$ 145,000	\$ 155,000	\$ 165,000	\$ 725,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date		Cable TV CD&P City Manager 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	
Project Design Start Date				
Construction Start Date				
Project Completion Date	Ongoing			
Financial Impacts				
Annual Revenue Generated:	\$ -			
Annual Cost Savings:	\$ -			
Annual Increase in Operating Costs:	\$ -			
Projected Future Savings:	\$ -			

PROJECT INFORMATION

Name: City Sidewalk & Handicapped Ramp Replacement Program	Project # 320-631311-580330
2035 Comprehensive Plan Reference: IU1.5.3 p. 145	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input type="checkbox"/>	Land Use	<input type="checkbox"/>	Environment and Sustainability
<input type="checkbox"/>	Multimodal Transportation	<input type="checkbox"/>	Economic Vitality
<input checked="" type="checkbox"/>	Community Services	<input checked="" type="checkbox"/>	Other City Plan/Policy

Statement of Need:
 These funds are requested to perform residential sidewalk and handicapped ramp replacement city-wide. This project will continue to address Federal ADA compliance requirements and correct tripping hazards. Approximately 20 handicapped ramps and 8,000 sq ft of sidewalk would be replaced each year.

20 ramps -- \$2,500 each
 8,000 SF -- \$8/SF



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	60,000	120,000	120,000	120,000	120,000	120,000	600,000
Total Costs	\$ 60,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 600,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	60,000	120,000	120,000	120,000	120,000	120,000	600,000
Total Funding	\$ 60,000	\$ 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: Concrete Curb and Gutter Maintenance	Project # 320-631310-580330
2035 Comprehensive Plan Reference: IU1.5.3 p. 145	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input type="checkbox"/>	Land Use	<input type="checkbox"/>	Environment and Sustainability
<input type="checkbox"/>	Multimodal Transportation	<input type="checkbox"/>	Economic Vitality
<input checked="" type="checkbox"/>	Community Services	<input checked="" type="checkbox"/>	Other City Plan/Policy

Statement of Need:
 This project is for the replacement of curb/gutter and driveway aprons for the FY 2022 adopted street paving list. This project is needed to address the aging concrete infrastructure. During previous CIP years, the concrete infrastructure was in its mid-life and not much had to be replaced. Now, the concrete infrastructure has reached its expected life cycle and additional concrete replacement is needed to provide a functional road system.

Estimated Quantities:

- 35,000 LF of curb/gutter - \$1,085,000
- 20,000 SF of sidewalk - \$140,000
- 230 Residential driveway aprons - \$575,000
- 22 Commercial driveway aprons - \$200,000

Picture:



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	2,200,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Total Costs	\$ 2,200,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 10,000,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	2,200,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Total Funding	\$ 2,200,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 10,000,000

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: Sealing Renovated Masonry Work			Project # 320-631344-580330				
2035 Comprehensive Plan Reference: IU1.5.3 p. 145		2035 Comprehensive Plan Timeframe: Ongoing					

Comprehensive Plan Element

<input type="checkbox"/>	Land Use	<input type="checkbox"/>	Environment and Sustainability
<input checked="" type="checkbox"/>	Multimodal Transportation	<input type="checkbox"/>	Economic Vitality
<input checked="" type="checkbox"/>	Community Services	<input checked="" type="checkbox"/>	Other City Plan/Policy

Statement of Need:
 The Street Department recommends the implementation of masonry sealing of retaining walls. The protective sealer will prolong the life of the masonry infrastructure.

FY 2022 - Fairfax Blvd stone wall - 4000 SF
 FY 2023 - Rust Curve brick wall - 4000 SF
 FY 2024 - Rust Curve brick wall - 4000 SF
 FY 2025 - University Drive stone wall - 4000 SF
 FY 2026 - Judicial stone wall - 4000 SF



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	20,000	30,000	30,000	30,000	30,000	30,000	150,000
Total Costs	\$ 20,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	20,000	30,000	30,000	30,000	30,000	30,000	150,000
Total Funding	\$ 20,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000

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: Street Repaving	Project # 320-631320-580330
2035 Comprehensive Plan Reference: IU1.5.3 p. 145	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input type="checkbox"/>	Land Use	<input type="checkbox"/>	Environment and Sustainability
<input type="checkbox"/>	Multimodal Transportation	<input type="checkbox"/>	Economic Vitality
<input checked="" type="checkbox"/>	Community Services	<input checked="" type="checkbox"/>	Other City Plan/Policy

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

Additional costs of paving a road:

- Line Striping: \$25,000
- Pavement markers, loops and cameras: \$25,000
- Third party inspection oversight: \$60,000

Picture:



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	2,490,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total Costs	\$ 2,490,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	2,490,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total Funding	\$ 2,490,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000

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:	\$ -

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2022 to 2026

**FY 2022 Adopted
Street Repaving Detail**

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

<u>Street</u>	<u>From</u>	<u>To</u>	<u>Estimated Cost</u>
Fairfax Blvd.	Rebel Run	Eaton Pl.	\$ 500,000.00
Ashby Pl.	Allison Circle	Ardmore Pl.	\$ 80,000.00
Barbara Ann Ln.	Burke Station	Cul De Sac	\$ 50,000.00
Beaumont Ct.	Beaumont St.	Dead End	\$ 55,000.00
Beaumont St.	Sideburn Rd.	Forest Ave.	\$ 70,000.00
Morningside Ct.	Andover Dr.	Cul De Sac	\$ 40,000.00
Stanton Dr.	Estel Rd.	Dead End	\$ 45,000.00
Warwick Cir.	Warwick Ave	Cul De Sac	\$ 50,000.00
		SubTotal for Milling/Overlay	\$ 890,000.00
		Line Striping	\$ 25,000.00
		Traffic Detection (loops, camera's, markers)	\$ 25,000.00
		Third party inspection oversight	\$ 60,000.00
		TOTAL	\$ 1,000,000

PROJECT INFORMATION

Name: Streetlight improvements	Project # 320-631240-580330
2035 Comprehensive Plan Reference: IU1.5.3 p. 145	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input type="checkbox"/>	Land Use	<input type="checkbox"/>	Environment and Sustainability
<input type="checkbox"/>	Multimodal Transportation	<input type="checkbox"/>	Economic Vitality
<input checked="" type="checkbox"/>	Community Services	<input checked="" type="checkbox"/>	Other City Plan/Policy

Statement of Need:
 This project provides for lighting improvements, minor upgrades and safety concerns requested by citizens and identified by City staff. Our yearly cost estimates are currently not available and are determined on an as needed basis.

FY 2022: Install lights at corner of Pickett & Fairfax Blvd, heading South on Pickett Road

FY 2023: Upgrade lighting near bus stops along Pickett Road

FY 2024: Install additional lighting along Layton Hall Drive

FY 2025: Install lighting along Democracy Drive

FY 2026: TBD, approximately 15 lights can be addressed



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	-	30,000	30,000	30,000	30,000	30,000	150,000
Total Costs	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	-	30,000	30,000	30,000	30,000	30,000	150,000
Total Funding	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000

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:	\$ 500
Projected Future Savings:	\$ -

PROJECT INFORMATION

Name: Bridge Maintenance	Project # 320-631137-580330
2035 Comprehensive Plan Reference: IU1.5.3 p. 145	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input type="checkbox"/>	Land Use	<input type="checkbox"/>	Environment and Sustainability
<input type="checkbox"/>	Multimodal Transportation	<input type="checkbox"/>	Economic Vitality
<input checked="" type="checkbox"/>	Community Services	<input checked="" type="checkbox"/>	Other City Plan/Policy

Statement of Need:
 This project is to address deficiencies identified during the annual bridge inspection.
 Examples include:
 • Spall and crack repair
 • Joint replacement
 • Surface repairs
 • Bridge deck evaluation and rehabilitation
 • Address exposed rebar
 • Remove sediment and debris from abutments
 • Remove graffiti
 • Waterproofing

Work would be performed annually to address preventative maintenance issues.

Specific bridge locations will be determined during the FY22 and FY23 annual NBIS bridge inspections.



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	621,000	50,000	50,000	50,000	50,000	50,000	250,000
Total Costs	\$ 621,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Federal - RSTP	621,000	-	-	-	-	-	-
General Fund	-	50,000	50,000	50,000	50,000	50,000	250,000
Total Funding	\$ 621,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

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: Carpet and Tile Replacement - All Schools			Project # 320-681707-580330		
2035 Comprehensive Plan Reference:	E.1.2.4	p. 131	2035 Comprehensive Plan Timeframe:	Ongoing	

Comprehensive Plan Element

<input type="checkbox"/>	Land Use	<input type="checkbox"/>	Environment and Sustainability
<input type="checkbox"/>	Multimodal Transportation	<input type="checkbox"/>	Economic Vitality
<input checked="" type="checkbox"/>	Community Services	<input type="checkbox"/>	Other City Plan/Policy

Statement of Need:
 This project provides funding to replace existing carpeted areas and re-tile areas within classrooms at each school, as necessary.



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	40,000	45,000	40,000	30,000	30,000	30,000	175,000
Total Costs	\$ 40,000	\$ 45,000	\$ 40,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 175,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	40,000	45,000	40,000	30,000	30,000	30,000	175,000
Total Funding	\$ 40,000	\$ 45,000	\$ 40,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 175,000

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: Concrete Repairs - All Schools			Project # 320-681705-580330				
2035 Comprehensive Plan Reference: E.1.2.4 p. 131		2035 Comprehensive Plan Timeframe:				Ongoing	

Comprehensive Plan Element

<input type="checkbox"/>	Land Use	<input type="checkbox"/>	Environment and Sustainability
<input type="checkbox"/>	Multimodal Transportation	<input type="checkbox"/>	Economic Vitality
<input checked="" type="checkbox"/>	Community Services	<input type="checkbox"/>	Other City Plan/Policy

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



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	10,000	25,000	20,000	20,000	20,000	20,000	105,000
Total Costs	\$ 10,000	\$ 25,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 105,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	10,000	25,000	20,000	20,000	20,000	20,000	105,000
Total Funding	\$ 10,000	\$ 25,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 105,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date		<input type="checkbox"/>	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		<input type="checkbox"/>	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:	\$ -	<input type="checkbox"/>	Parks & Rec	PW Wastewater
			Personnel	Schools

PROJECT INFORMATION

Name: HVAC Repair/Replacement - All Schools			Project # 320-681713-580108	
2035 Comprehensive Plan Reference:	E.1.2.4	p. 131	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

<input type="checkbox"/>	Land Use	<input type="checkbox"/>	Environment and Sustainability
<input type="checkbox"/>	Multimodal Transportation	<input type="checkbox"/>	Economic Vitality
<input checked="" type="checkbox"/>	Community Services	<input type="checkbox"/>	Other City Plan/Policy

Statement of Need:
 This project provides for the replacement of air conditioning and/or heating unit components as needed at City schools. Several HVAC units at the elementary schools are nearing the end of their useful life (average of 18 to 20 years) and will likely need repair or replacement in future years. FY 2020 expenditures covered the replacement of units at Fairfax High School and Daniels Run Elementary School. FY 2021 expenditures are slated for Providence Elementary School. As units at all four schools reach the end of their useful life, they will be evaluated for replacement in out years.

Using data from an Energy Management assessment, EOUL records, equipment service records, high-demand areas, and school staff input, we will finalize the HVAC equipment list that will be replaced in FY2021. This has been postponed due to COVID and a delay in the Energy Management assessment.



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	490,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Total Costs	\$ 490,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Financing	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
General Fund	(10,000)	-	-	-	-	-	-
Total Funding	\$ 490,000	\$ 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 CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Personnel	Police	
Project Design Start Date			PW Admin	
Construction Start Date			PW Fleet	
Project Completion Date	Ongoing		PW Operations	
Financial Impacts			PW Signs/Signal	
Annual Revenue Generated:	\$ -		PW Stormwater	
Annual Cost Savings:	\$ -		PW Streets	
Annual Increase in Operating Costs:	\$ -		PW Transport	
Projected Future Savings:	\$ -		PW Wastewater	
			Schools	✓

PROJECT INFORMATION

Name: Other Projects - All Schools				Project # 320-681901-580330			
2035 Comprehensive Plan Reference: E.1.2.4 p. 131				2035 Comprehensive Plan Timeframe:		Ongoing	

Comprehensive Plan Element

<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Environment and Sustainability
<input type="checkbox"/>	Multimodal Transportation		<input type="checkbox"/>	Economic Vitality
<input checked="" type="checkbox"/>	Community Services		<input type="checkbox"/>	Other City Plan/Policy

Statement of Need:
 This project provides funding for unforeseen projects in our school buildings. Possible projects include major repair/replacements that would need to be addressed immediately.



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	25,000	50,000	30,000	25,000	20,000	20,000	145,000
Total Costs	\$ 25,000	\$ 50,000	\$ 30,000	\$ 25,000	\$ 20,000	\$ 20,000	\$ 145,000

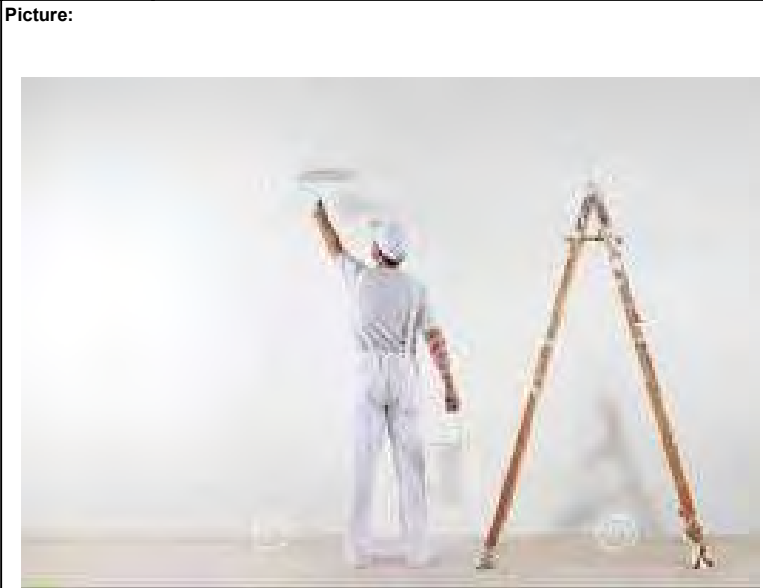
Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	25,000	50,000	30,000	25,000	20,000	20,000	145,000
Total Funding	\$ 25,000	\$ 50,000	\$ 30,000	\$ 25,000	\$ 20,000	\$ 20,000	\$ 145,000

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date		<input checked="" type="checkbox"/>	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	<input checked="" type="checkbox"/>

PROJECT INFORMATION

Name: Painting - All Schools				Project # 320-681716-580330			
2035 Comprehensive Plan Reference:		E.1.2.4 p. 131		2035 Comprehensive Plan Timeframe:		Ongoing	
Comprehensive Plan Element							
	Land Use					Environment and Sustainability	
	Multimodal Transportation					Economic Vitality	
✓	Community Services					Other City Plan/Policy	

Statement of Need:
 This project provides funding for painting large, impactful areas, such as entranceways and gyms, within our four City schools as necessary.



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	25,000	50,000	40,000	30,000	30,000	30,000	180,000
Total Costs	\$ 25,000	\$ 50,000	\$ 40,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 180,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	25,000	50,000	40,000	30,000	30,000	30,000	180,000
Total Funding	\$ 25,000	\$ 50,000	\$ 40,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 180,000

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: Paving Repairs - All Schools			Project # 320-681705-580330				
2035 Comprehensive Plan Reference:	E.1.2.4	p. 131	2035 Comprehensive Plan Timeframe:				Ongoing

Comprehensive Plan Element

<input type="checkbox"/>	Land Use	<input type="checkbox"/>	Environment and Sustainability
<input type="checkbox"/>	Multimodal Transportation	<input type="checkbox"/>	Economic Vitality
<input checked="" type="checkbox"/>	Community Services	<input type="checkbox"/>	Other City Plan/Policy

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



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	10,000	25,000	25,000	25,000	25,000	25,000	125,000
Total Costs	\$ 10,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	10,000	25,000	25,000	25,000	25,000	25,000	125,000
Total Funding	\$ 10,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000

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	<input checked="" type="checkbox"/>	

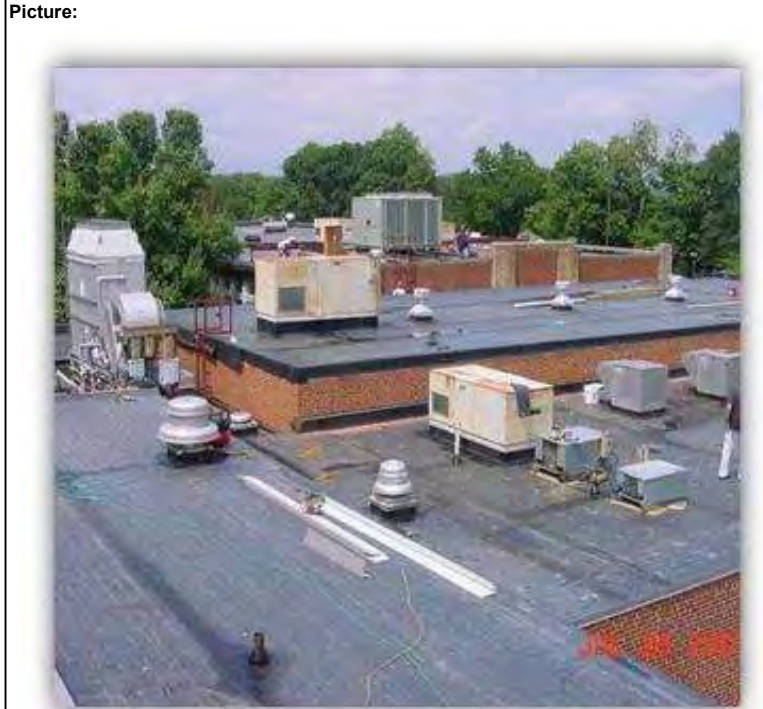
PROJECT INFORMATION

Name: Roof Repair and Warranties - All Schools			Project # 320-681712-580330	
2035 Comprehensive Plan Reference:	E.1.2.4	p. 131	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

<input type="checkbox"/>	Land Use	<input type="checkbox"/>	Environment and Sustainability
<input type="checkbox"/>	Multimodal Transportation	<input type="checkbox"/>	Economic Vitality
<input checked="" type="checkbox"/>	Community Services	<input type="checkbox"/>	Other City Plan/Policy

Statement of Need:
 This project provides funding for the repair and replacement of roofing components at City schools. Additionally, funding will provide for the maintenance of the roofs at Katherine Johnson Middle School as required by the current warranty agreement which expires in 2031. The Fairfax High School roof warranty agreement expires in 2020. Funds are needed to renew the warranty or seek competitive bids.



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	20,000	300,000	330,000	200,000	30,000	-	860,000
Total Costs	\$ 20,000	\$ 300,000	\$ 330,000	\$ 200,000	\$ 30,000	\$ -	\$ 860,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	20,000	300,000	330,000	200,000	30,000	-	860,000
Total Funding	\$ 20,000	\$ 300,000	\$ 330,000	\$ 200,000	\$ 30,000	\$ -	\$ 860,000

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: School Capital Contingency			Project # 320-681902-580330	
2035 Comprehensive Plan Reference:	E 1.2.4	p.131	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

<input type="checkbox"/>	Land Use	<input type="checkbox"/>	Environment and Sustainability
<input type="checkbox"/>	Multimodal Transportation	<input type="checkbox"/>	Economic Vitality
<input checked="" type="checkbox"/>	Community Services	<input type="checkbox"/>	Other City Plan/Policy

Statement of Need:
 This account is a contingency fund for all school projects. Fairfax County has advised the City School Board to maintain a 10% contingency on major projects where there could be cost overruns.



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	50,000	275,000	40,000	40,000	-	105,000	460,000
Total Costs	\$ 50,000	\$ 275,000	\$ 40,000	\$ 40,000	\$ -	\$ 105,000	\$ 460,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	50,000	275,000	40,000	40,000	-	105,000	460,000
Total Funding	\$ 50,000	\$ 275,000	\$ 40,000	\$ 40,000	\$ -	\$ 105,000	\$ 460,000

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

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

PROJECT INFORMATION

Name: FHWA Mandated Sign Retroreflectivity Compliance				Project # 320-631316-580330			
2035 Comprehensive Plan Reference: MM2.5.1 p. 80				2035 Comprehensive Plan Timeframe:		Ongoing	
Comprehensive Plan Element							
	Land Use				Environment and Sustainability		
✓	Multimodal Transportation				Economic Vitality		
	Community Services			✓	Other City Plan/Policy		

Statement of Need:
 As of June 14, 2014 the City of Fairfax was required by the FHWA "to use an assessment or management method that is designed to maintain regulatory and warning sign retroreflectivity at or above the minimum levels in Table 2A-3 of the 2009 MUTCD." Regulatory signs include Speed Limit, Stop, Yield, Parking, and a few others. Warning signs include most intersection, signal, and construction signs. The chosen method of complying with this FHWA mandate is the "Blanket Replacement Method." The Sign and Signal Department has divided the City into 10 zones, with first priority given to signs along the main roads. Normal expected sign life is approximately 10 years, and this ongoing program will both improve the legibility of crucial signs and meet the FHWA mandate. The current fiscal year, FY 2022 will be year six of the ten year rotation.



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	-	61,000	61,000	61,000	61,000	61,000	305,000
Total Costs	\$ -	\$ 61,000	\$ 61,000	\$ 61,000	\$ 61,000	\$ 61,000	\$ 305,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	-	61,000	61,000	61,000	61,000	61,000	305,000
Total Funding	\$ -	\$ 61,000	\$ 61,000	\$ 61,000	\$ 61,000	\$ 61,000	\$ 305,000

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: WMATA Capital Funding Contribution			Project # 370-637301-550601		
2035 Comprehensive Plan Reference: MM1.2.5 p. 77		2035 Comprehensive Plan Timeframe:		Ongoing	

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Land Use		<input type="checkbox"/>	Environment and Sustainability
	Multimodal Transportation		<input checked="" type="checkbox"/>	Economic Vitality
	Community Services			Other City Plan/Policy

Statement of Need:
 In 2018, the Virginia General Assembly approved \$154M in dedicated capital funding for WMATA beginning in FY 2019. One of the revenue sources for the WMATA Capital Fund is \$27.12M in local funds from the WMATA funding jurisdictions. Each jurisdiction's share of the \$27.12M is based on the jurisdiction's proportion of the annual WMATA Capital Improvement Program. For the City of Fairfax, this is a payment of \$260,978 in FY 20. These funds may be paid from the jurisdiction's NVT 30% funds or may be appropriated from other local funds by resolution.

Picture:

AGREEMENT BY AND BETWEEN THE VIRGINIA DEPARTMENT OF RAIL AND PUBLIC TRANSPORTATION AND THE CITY OF FAIRFAX CONCERNING PAYMENT OF FUNDING FOR THE CITY'S PROPORTIONATE SHARE OF CAPITAL FUNDING FOR THE WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY CAPITAL FUND

THIS AGREEMENT ("Agreement"), is between the Virginia Department of Rail and Public Transportation ("Department"), acting by and through its Director, and the City of Fairfax (the "Locality") (the Department and the Locality are each a "Party" and collectively are the "Parties"), concerning the payment of the Locality's proportionate share of capital funding for the Washington Metropolitan Area Transit Authority Capital Fund ("WMATA Capital Fund") pursuant to § 33.2-3404 of the Code of Virginia (1950), as amended ("Code").

RECITALS

WHEREAS, the Locality meets the criteria set out in § 33.2-3404(A) of the Code and therefore is required to make annual payments to the WMATA Capital Fund; and

WHEREAS, the Locality's required payment amount is determined in accordance with § 33.2-3404(B) of the Code; and

WHEREAS, pursuant to § 33.2-3401 of the Code, the amounts paid by the Locality pursuant to § 33.2-3404 of the Code are credited to the WMATA Capital Fund; and

WHEREAS, the Parties wish to memorialize their agreement concerning the responsibilities of each Party and the processing and payment of the Locality's required payment to the WMATA Capital Fund.

NOW, THEREFORE, in consideration of the covenants and agreements in this Agreement, the sufficiency of which is acknowledged, the Parties agree as follows:

ARTICLE 1
INVOICING

§ 1.1 The Department shall prepare invoices for the Locality on a quarterly schedule. The Department shall issue invoices at least 45 days prior to the beginning of each quarter. However, the first invoice shall be prepared and issued after execution of this Agreement and not in accordance with the quarterly schedule. The first invoice shall include all amounts that would have been due from the Locality assuming July 1, 2018 as the first quarterly payment date, and the amount due for the first quarter after execution of the Agreement.

§ 1.2 Pursuant to § 33.2-3404(B) of the Code, the Department shall prepare invoices for the Locality by multiplying \$27.12 million by a fraction the numerator of which shall be the

Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	230,382	230,427	232,604	230,715	232,838	236,970	1,163,554
Total Costs	\$ 230,382	\$ 230,427	\$ 232,604	\$ 230,715	\$ 232,838	\$ 236,970	\$ 1,163,554

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
C&I	230,382	230,427	232,604	230,715	232,838	236,970	1,163,554
Total Funding	\$ 230,382	\$ 230,427	\$ 232,604	\$ 230,715	\$ 232,838	\$ 236,970	\$ 1,163,554

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: Cable TV Information Technology Program			Project # 320-611110-530113		
2035 Comprehensive Plan Reference: GPS2.1.1 p. 142		2035 Comprehensive Plan Timeframe:		Immediate	
Comprehensive Plan Element					
	Land Use			Environment and Sustainability	
	Multimodal Transportation			Economic Vitality	
✓	Community Services	✓		Other City Plan/Policy	

Statement of Need:
 Cable TV Information Technology Program will be used for the maintenance and repair of Cable TV equipment. These items are important to provide broadcasting of meeting, such as Council and School Board meetings, to the public and provide video to the Granicus streaming platform.

(\$8000.00 was cut from FY21)



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	32,000	40,600	41,209	41,827	42,454	43,091	209,181
Total Costs	\$ 32,000	\$ 40,600	\$ 41,209	\$ 41,827	\$ 42,454	\$ 43,091	\$ 209,181

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	32,000	40,600	41,209	41,827	42,454	43,091	209,181
Total Funding	\$ 32,000	\$ 40,600	\$ 41,209	\$ 41,827	\$ 42,454	\$ 43,091	\$ 209,181

Estimated Project Timeline		New Project	Responsible Department(s):		
Project Origination Date		Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Personnel	✓	Police	
Project Design Start Date				PW Admin	
Construction Start Date				PW Fleet	
Project Completion Date	Ongoing			PW Operations	
Financial Impacts				PW Signs/Signal	
Annual Revenue Generated:	\$ -			PW Stormwater	
Annual Cost Savings:	\$ -			PW Streets	
Annual Increase in Operating Costs:	\$ 600		✓	PW Transport	
Projected Future Savings:	\$ -			PW Wastewater	
				Schools	

PROJECT INFORMATION

Name: General Ledger/Personnel Software			Project # 320-611207-530351	
2035 Comprehensive Plan Reference:	GPS 2.1.1	p. 142	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

Land Use		Environment and Sustainability
Multimodal Transportation		Economic Vitality
Community Services	✓	Other City Plan/Policy

Statement of Need:
 This project is the beginning of the second phase of the general ledger and human resources software system replacement. Phase one (Finance System Audit) will be conducted before this, in FY 2020, to address the full requirements for a GL System. The cost listed below is an estimated cost to be revised after the after the audit is completed. The current software, Central Square Finance Plus system, was implemented in 2006, and is nearing the end of its useful life. The City has outgrown this system and needs a system that is more robust as well as modular to handle its future needs. The existing system is not capable of seamlessly absorbing changes to the City's business practices, such as pay ranges and purchasing cards, resulting in significant manual intervention by Staff. Support for this product may not be available in the future. In addition, upgrading the general ledger and human resources software would create efficiencies in these core functions and offer more data mining and reporting capabilities.



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	-	625,000	350,000	350,000	-	-	1,325,000
Total Costs	\$ -	\$ 625,000	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ 1,325,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	-	625,000	350,000	350,000	-	-	1,325,000
Total Funding	\$ -	\$ 625,000	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ 1,325,000

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date	07/01/21		Cable TV		Police	
Project Design Start Date		CD&P		PW Admin		
Construction Start Date	07/01/21	City Manager		PW Fleet		
Project Completion Date	06/30/24	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: Information Technology Program/Computer Fees & Contracts*	Project # 320-611210-530127
2035 Comprehensive Plan Reference: GPS 1.1.1 p. 141	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

Land Use		Environment and Sustainability
Multimodal Transportation		Economic Vitality
Community Services	✓	Other City Plan/Policy

Statement of Need:
 This project is for the yearly Information Technology Computer Fees and Contracts cost. This includes Microsoft Cloud (Email, SharePoint, and OneDrive), GIS ESRI, Acela (Permitting Software), PCI (Tax Software), Finance Software, Granicus (Website and Video Streaming), Real Estate Software, and other miscellaneous support contracts needed to assist Information Technology in the support for the services provided to City staff and citizens.

(\$12,000.00 was cut from FY21)
 (\$51,654 was added to cover the reoccurring cost from Telework upgrade to include Office 365 ES upgrade, Goto Meeting, and Granicus govDelivery)



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	450,000	526,590	\$ 539,755	553,249	567,080	581,257	2,767,931
Total Costs	\$ 450,000	\$ 526,590	\$ 539,755	\$ 553,249	\$ 567,080	\$ 581,257	\$ 2,767,931

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	450,000	526,590	539,755	553,249	567,080	581,257	2,767,931
Total Funding	\$ 450,000	\$ 526,590	\$ 539,755	\$ 553,249	\$ 567,080	\$ 581,257	\$ 2,767,931

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: Information Technology Program/Contract Services*	Project # 320-611210-530113
2035 Comprehensive Plan Reference: GPS 1.1.1 p. 141	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

Land Use	Environment and Sustainability
Multimodal Transportation	Economic Vitality
Community Services	Other City Plan/Policy

Statement of Need:
 This project is for the yearly Information Technology Contract Services cost to include GIS support services, signal support services, and other miscellaneous contract support services or consulting needed to assist Information Technology in the support for the services provided to City staff and citizens.

 (\$5000.00 was cut from FY21)



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	22,200	27,680	28,095	28,517	28,945	29,379	142,616
Total Costs	\$ 22,200	\$ 27,680	\$ 28,095	\$ 28,517	\$ 28,945	\$ 29,379	\$ 142,616

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	22,200	27,680	28,095	28,517	28,945	29,379	142,616
Total Funding	\$ 22,200	\$ 27,680	\$ 28,095	\$ 28,517	\$ 28,945	\$ 29,379	\$ 142,616

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: Information Technology Program/Equipment Maintenance	Project # 320-611210-530351
2035 Comprehensive Plan Reference: GPS 1.1.1 p. 141	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

Land Use	Environment and Sustainability
Multimodal Transportation	Economic Vitality
Community Services	Other City Plan/Policy

Statement of Need:
 This project is for the yearly Information Technology Equipment Maintenance cost. This includes and covers infrastructure security, backup systems, City's private cloud, network and VOIP maintenance costs needed to assist Information Technology in the support for the services provided to City staff and citizens.

(\$57,000 was added to cover the reoccurring cost from Security upgrade to include DUO Multifactor Authentication and SIEM system)



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	200,200	225,202	261,794	264,412	267,056	269,727	1,288,191
Total Costs	\$ 200,200	\$ 225,202	\$ 261,794	\$ 264,412	\$ 267,056	\$ 269,727	\$ 1,288,191

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	200,200	225,202	261,794	264,412	267,056	269,727	1,288,191
Total Funding	\$ 200,200	\$ 225,202	\$ 261,794	\$ 264,412	\$ 267,056	\$ 269,727	\$ 1,288,191

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: Information Technology Program/Equipment Rental*	Project # 320-611210-550430
2035 Comprehensive Plan Reference: GPS 1.1.1 p. 141	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

Land Use	Environment and Sustainability
Multimodal Transportation	Economic Vitality
Community Services	Other City Plan/Policy

Statement of Need:
 This project is for the yearly Information Technology Equipment Rental cost. This includes and covers City's 500Mb ISP Connection and IT's Verizon Wireless which is needed to assist Information Technology in the support for the services provided to City staff and citizens.



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	40,200	40,200	40,200	40,200	40,200	40,200	201,000
Total Costs	\$ 40,200	\$ 40,200	\$ 40,200	\$ 40,200	\$ 40,200	\$ 40,200	\$ 201,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	40,200	40,200	40,200	40,200	40,200	40,200	201,000
Total Funding	\$ 40,200	\$ 40,200	\$ 40,200	\$ 40,200	\$ 40,200	\$ 40,200	\$ 201,000

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: Information Technology Program/Equipment Replacement*	Project # 320-611210-580101
2035 Comprehensive Plan Reference: GPS 1.1.1 p. 141	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

Land Use		Environment and Sustainability
Multimodal Transportation		Economic Vitality
Community Services	✓	Other City Plan/Policy

Statement of Need:
 This project is for the yearly Information Technology Equipment Replacement cost. This includes PCs, laptops, printers, and core networking equipment need by Information Technology in the support for the services provided to City staff and citizens.
 (\$14500.00 was cut from FY21)



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Equipment Repair/Replace/Upgrade	102,000	86,500	116,500	116,500	116,500	116,500	552,500
Total Costs	\$ 102,000	\$ 86,500	\$ 116,500	\$ 116,500	\$ 116,500	\$ 116,500	\$ 552,500

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	102,000	86,500	116,500	116,500	116,500	116,500	552,500
Total Funding	\$ 102,000	\$ 86,500	\$ 116,500	\$ 116,500	\$ 116,500	\$ 116,500	\$ 552,500

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: Information Technology Program/Small Equipment*	Project # 320-611210-560120
2035 Comprehensive Plan Reference: GPS 1.1.1 p. 141	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

Land Use		Environment and Sustainability
Multimodal Transportation		Economic Vitality
Community Services	✓	Other City Plan/Policy

Statement of Need:
 This project is for the yearly Information Technology Small Equipment cost. This includes and covers small miscellaneous such as cables and computer hard drive which is needed to assist Information Technology in the support for the services provided to City staff and citizens.



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	12,850	12,850	12,850	12,850	12,850	12,850	64,250
Total Costs	\$ 12,850	\$ 12,850	\$ 12,850	\$ 12,850	\$ 12,850	\$ 12,850	\$ 64,250

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	12,850	12,850	12,850	12,850	12,850	12,850	64,250
Total Funding	\$ 12,850	\$ 12,850	\$ 12,850	\$ 12,850	\$ 12,850	\$ 12,850	\$ 64,250

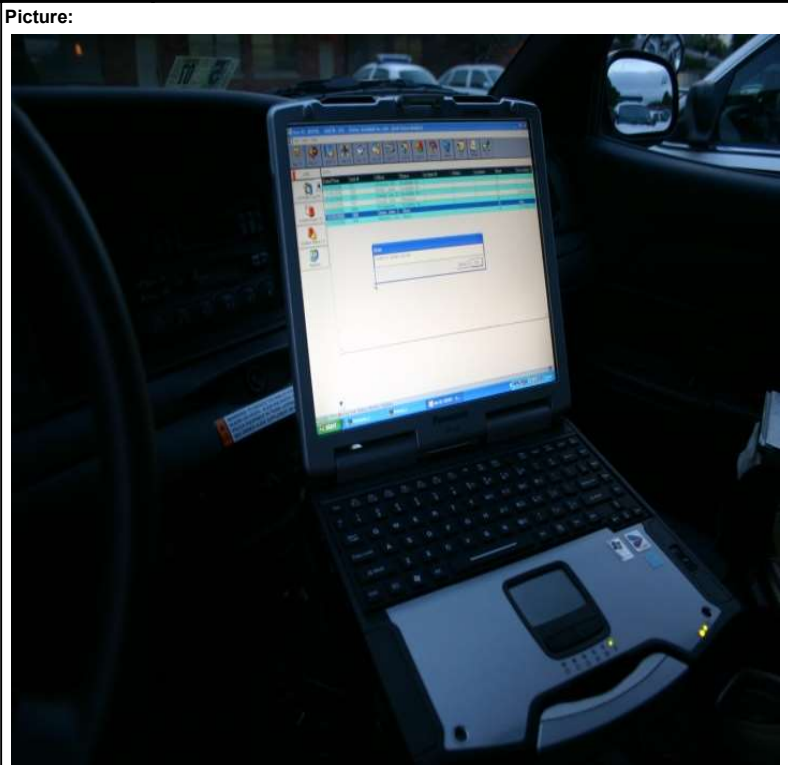
Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date		Cable TV	Police	
Project Design Start Date		CD&P	PW Admin	
Construction Start Date		City Manager	PW Fleet	
Project Completion Date	Ongoing	Finance	PW Operations	
		Fire	PW Signs/Signal	
		Historic	PW Stormwater	
		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: Police Information Technology Program			Project # 320-611607-580330		
2035 Comprehensive Plan Reference: GPS 1.1.1 p. 141		2035 Comprehensive Plan Timeframe:		Ongoing	
Comprehensive Plan Element					
	Land Use			Environment and Sustainability	
	Multimodal Transportation			Economic Vitality	
✓	Community Services		✓	Other City Plan/Policy	


Statement of Need:
 Projected expenditures are based on industry standards for the replacement of the department's servers, required software applications, desktop computers, printers, switches, mobile data computers (MDC's are the laptops used in cruisers) and other critical components of the department's IT infrastructure. The most significant costs are associated with 12 physical and 15 virtual servers, and the significant number of mobile and office computers necessary to streamline work productivity and to maintain the police department's critical IT systems. The replacement of major IT components is based on a projected lifecycle to avoid catastrophic failures as well as replacing minor equipment such as printers, keyboards, cables, mobile storage media, scanners, etc.



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Equipment Repair/Replace/Upgrade	86,088	79,670	91,330	94,070	96,892	99,798	461,760
Total Costs	\$ 86,088	\$ 79,670	\$ 91,330	\$ 94,070	\$ 96,892	\$ 99,798	\$ 461,760

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	86,088	79,670	91,330	94,070	96,892	99,798	461,760
Total Funding	\$ 86,088	\$ 79,670	\$ 91,330	\$ 94,070	\$ 96,892	\$ 99,798	\$ 461,760

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: Police Information Technology Program/Equipment Maintenance				Project # 320-611607-530351				
2035 Comprehensive Plan Reference: GPS 1.1.1 p. 141			2035 Comprehensive Plan Timeframe:			Ongoing		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
✓ Community Services				✓ Other City Plan/Policy				
Statement of Need: This project is for the yearly Police Information Technology Equipment Maintenance cost. This includes and covers any Police specific system maintenance contracts such as the RMS system, VESTA 911 system, Body Camera System, ID Fingerprint System, IA Blue Team and others. **This item was in FY21's Police Technical Services Equipment Maintenance budget for \$242,149.				Picture: 				
Funding Allocation		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade		-	243,566	247,011	249,481	251,976	264,496	1,256,530
Total Costs		\$ -	\$ 243,566	\$ 247,011	\$ 249,481	\$ 251,976	\$ 264,496	\$ 1,256,530
Funding Sources		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund		-	243,566	247,011	249,481	251,976	264,496	1,256,530
Total Funding		\$ -	\$ 243,566	\$ 247,011	\$ 249,481	\$ 251,976	\$ 264,496	\$ 1,256,530
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:		\$ 2,500						
Projected Future Savings:		\$ -						

PROJECT INFORMATION

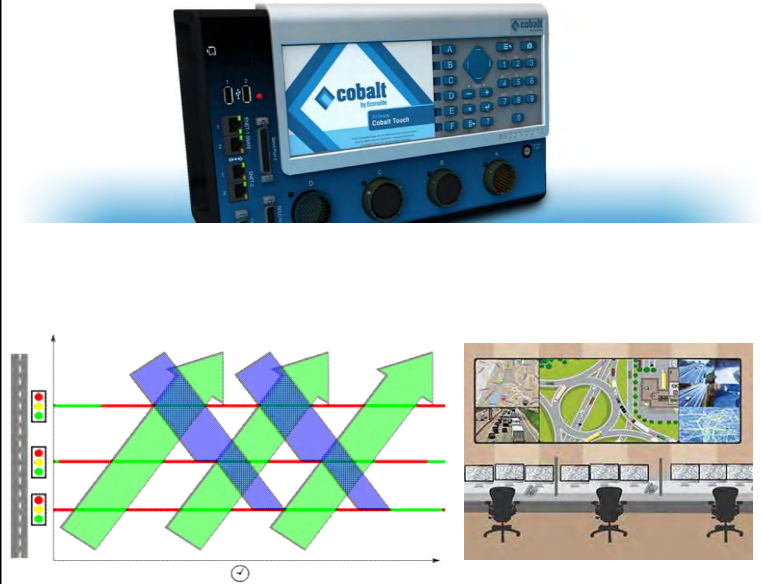
Name:	Replace Traffic Controllers & Central Management System	Project #	320-631260-530351
2035 Comprehensive Plan Reference:	GPS 2.1.1 p. 142	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Land Use		Environment and Sustainability
	Multimodal Transportation		Economic Vitality
	Community Services		Other City Plan/Policy

Statement of Need:
 This project is designed to replace the aging traffic signal controllers located at each signalized intersection in the City of Fairfax, the software/firmware, and the Central Management System that monitors the operation and is located at the Traffic Control Center in the Property Yard. The current controllers and central system were installed in 2007, are well beyond their expected lifetime, and are no longer able to be updated or supported. The ATC (Advanced Traffic Controller) has been developed over the last few years and adopted as a standard by all the major traffic controller manufacturers, and is supported by the ITE to allow freedom of interoperability into the future with equipment and software from many vendors. An updated system would allow for an easier to secure traffic signal central system, add additional signals functionality options, plus add the ability to quickly and effectively integrate new technology designed to improve capacity of our roads and effective management of each signal into the future. The City has started research on potential systems and options with an anticipated implementation year of FY 2021. The City may also be able to seek outside funding for the new system and is exploring those opportunities.

Picture:



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Equipment - New Purchase	-	720,000	-	-	-	-	720,000
Total Costs	\$ -	\$ 720,000	\$ -	\$ -	\$ -	\$ -	\$ 720,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
C&I	-	720,000	-	-	-	-	720,000
Total Funding	\$ -	\$ 720,000	\$ -	\$ -	\$ -	\$ -	\$ 720,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	07/01/20		Cable TV	Police
Project Design Start Date	09/20/20		CD&P	PW Admin
Construction Start Date	12/31/20		City Manager	PW Fleet
Project Completion Date	05/01/21		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: Signal Camera Replacement			Project # 320-631251-530351		
2035 Comprehensive Plan Reference: GPS 1.1.1 p. 141		2035 Comprehensive Plan Timeframe:		Ongoing	

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Land Use		Environment and Sustainability
	Multimodal Transportation		Economic Vitality
	Community Services		Other City Plan/Policy

Statement of Need:
 This project addresses existing cameras on the City's traffic signals which will be 7 years old or older and have lived past the expected life expectancy for outdoor cameras. This project would replace all the existing cameras and video storage units for the traffic signals. Main and Pickett, Main and Whitacre, Main and Tedrich, Main and Roberts Rd., Main and West, Main and East.



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	-	35,000	35,000	-	-	-	70,000
Total Costs	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ 70,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	-	35,000	35,000	-	-	-	70,000
Total Funding	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ 70,000

Estimated Project Timeline		New Project	Responsible Department(s):		
Project Origination Date	07/01/21	Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Personnel	Police		
Project Design Start Date	07/01/21		PW Admin		
Construction Start Date	07/01/21		PW Fleet		
Project Completion Date	6/31/23		PW Operations		
Financial Impacts			PW Signs/Signal		<input checked="" type="checkbox"/>
Annual Revenue Generated:	\$ -		PW Stormwater		
Annual Cost Savings:	\$ -		PW Streets		
Annual Increase in Operating Costs:	\$ -		PW Transport	<input checked="" type="checkbox"/>	
Projected Future Savings:	\$ -		PW Wastewater		
			Schools		

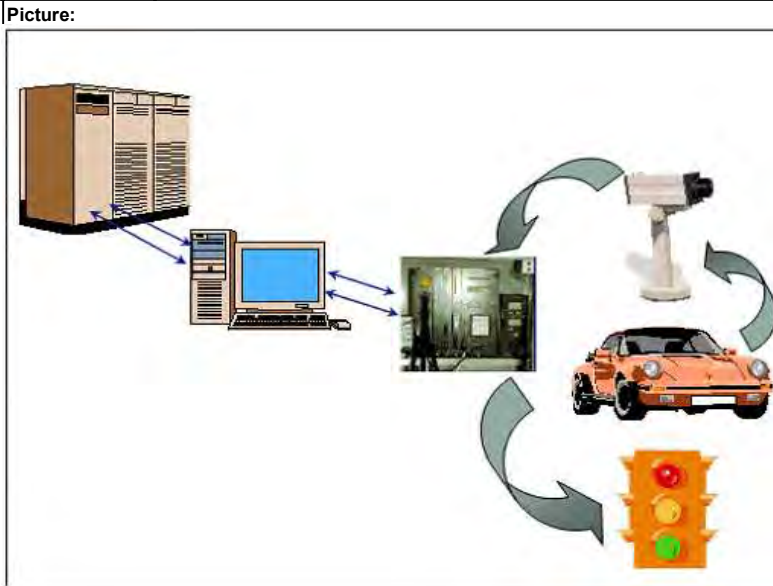
PROJECT INFORMATION

Name: Signal Information Technology Program	Project # 320-631158-530351
2035 Comprehensive Plan Reference: GPS 1.1.1 p. 141	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input checked="" type="checkbox"/> Land Use	Environment and Sustainability
<input type="checkbox"/> Multimodal Transportation	Economic Vitality
<input type="checkbox"/> Community Services	Other City Plan/Policy

Statement of Need:
Signal Information Technology Program will be used for the replacement of core networking and sever equipment used for the City's Traffic Signal systems. These items are important to the traffic flow throughout the City and will be put on a life cycle to address any unknown mechanical or cybersecurity issues.




Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade	-	60,000	60,000	30,000	-	-	150,000
Total Costs	\$ -	\$ 60,000	\$ 60,000	\$ 30,000	\$ -	\$ -	\$ 150,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	-	60,000	60,000	30,000	-	-	150,000
Total Funding	\$ -	\$ 60,000	\$ 60,000	\$ 30,000	\$ -	\$ -	\$ 150,000

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: Traffic Controller Maintenance					Project # 320-631257-580330			
2035 Comprehensive Plan Reference: MM2.5.1 p. 80			2035 Comprehensive Plan Timeframe:		Ongoing			
Comprehensive Plan Element								
<input checked="" type="checkbox"/>	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
	Community Services				Other City Plan/Policy			
Statement of Need: The funds for FY 2021 and beyond are to provide cost coverage for the required maintenance agreement with the chosen vendor to cover updating/upgrading of the central and controllers software/firmware.				Picture: 				
Funding Allocation		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Infrastructure Maint/Repair/Upgrade		20,000	36,313	37,674	39,087	40,552	42,073	195,699
Total Costs		\$ 20,000	\$ 36,313	\$ 37,674	\$ 39,087	\$ 40,552	\$ 42,073	\$ 195,699
Funding Sources		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund		20,000	36,313	37,674	39,087	40,552	42,073	195,699
Total Funding		\$ 20,000	\$ 36,313	\$ 37,674	\$ 39,087	\$ 40,552	\$ 42,073	\$ 195,699
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: Wastewater Equipment Replacement			Project # 403-435120-580454		
2035 Comprehensive Plan Reference: GPS1.1.1 p. 141		2035 Comprehensive Plan Timeframe:		Ongoing	

Comprehensive Plan Element

<input type="checkbox"/>	Land Use	<input checked="" type="checkbox"/>	Environment and Sustainability
<input type="checkbox"/>	Multimodal Transportation	<input type="checkbox"/>	Economic Vitality
<input checked="" type="checkbox"/>	Community Services	<input checked="" type="checkbox"/>	Other City Plan/Policy

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

FY 2022-FY 2026 details on following page.



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Equipment Repair/Replace/Upgrade	327,000	165,000	55,000	60,000	430,000	-	710,000
Total Costs	\$ 327,000	\$ 165,000	\$ 55,000	\$ 60,000	\$ 430,000	\$ -	\$ 710,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Wastewater Fund	327,000	165,000	55,000	60,000	430,000	-	710,000
Total Funding	\$ 327,000	\$ 165,000	\$ 55,000	\$ 60,000	\$ 430,000	\$ -	\$ 710,000

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 (5 years):	\$ 18,386

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2022 to 2026

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL					
Project Name: Wastewater FY 2022 - FY 2026 Vehicle and Equipment Replacement					
For Fiscal Year: 2022 - 2026			Cost		
Form of Acquisition				Per Unit	Total
X	Purchase	Total Estimated Cost		see below	\$ 710,000
	Rental/Lease	Plus, Installation or Other Charge			-
		Less, Trade-in or Other Discount			(50,000)
6	# of Units Requested	Net Cost or Rental			\$ 660,000
Purpose of Expenditure: Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety for all Wastewater vehicles and equipment..					
Replaced Item(s)					
Item	Year	Age	Replacement Fleet	Purchase Cost	Lease Payment
561-Ford F-350 Utility Pickup	2008	14	Utility Truck	65,000	
597-GMC Roll Off Truck	2005	17	Roll Off Truck	100,000	
FY 2022 Replacement Total				\$ 165,000	
531-Ingersol Air Compressor	2008	15	Portable Air Comp	20,000	
572-Ford Ranger Line Locator Pickup	2011	12	Mid Size Pickup TRK	35,000	
FY 2023 Replacement Total				\$ 55,000	
577-Obrien Mobile Sewer Flush	2012	12	Mobile Sewer Flush	60,000	
FY 2024 Replacement Total				\$ 60,000	
463-International Flush Truck	2009	16	Full Size Flush Truck	430,000	
FY 2025 Replacement Total				\$ 430,000	
TOTAL (FY2022-FY2026)				\$ 710,000	
Recommended Disposition of Replaced Items					
Possible Use by Other Depts.		Trade-In	X	Sale:	\$ 50,000
Submitted by: Wastewater Administration		Date:			

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2022 to 2026

Wastewater FY 2022 Vehicle and Equipment Replacement (Proposed)



EQ #: 561
Make/Model: FORD F-350 UTILITY PICKUP
Assignment: Waste Water

The complete service body under the cab body and frame has severe deterioration. The engine overhaul is needed due to numerous leaks. Frame needs restored.



EQ #: 597
Make/Model: GMC ROLL OFF TRUCK
Assignment: Waste Water


This unit has been deferred from the budget cycle (5) years. Due to age and use, the condition is in fair/poor rating. There are numerous fluid leaks that are a major repair, the hook hoist need replaced due to condition.

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2022 to 2026

Wastewater Vehicle & Equipment Replacement Chart - FY 2022 Public Works

Equipment #	Yr / Make / Model	Assignment	August 2020 Odometer Reading	Age Years	Replacement Schedule	Estimate Replacement	Age	Miles	Obsolete	Request By Dept	Safety	Condition	Downtime Hrs	Repair \$	Parts Availability	Recommended Replacement
FY 2022 Purchases																
561	2008 Ford F-350 Utility Pickup	Waste Water	47,456	14	10	65,000	X			X	X		X			Equivalent Utility Truck
597	2005 GMC Roll Off Truck	Waste Water	67,863	16	12	100,000	X			X	X		X			Equivalent Roll Off Truck
						\$165,000										


City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2022 to 2026

PROJECT INFORMATION								
Name: Fire Vehicle and Equipment Replacement				Project # 320-611748-580105				
2035 Comprehensive Plan Reference: GPS2.3.2 p. 142			2035 Comprehensive Plan Timeframe:			Ongoing		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
✓ Community Services				✓ Other City Plan/Policy				
<p>Statement of Need: This funding provides for the replacement of fire vehicles that are aging and would require extensive maintenance costs to retain. Fire vehicles are generally replaced every seven to sixteen years depending on type of vehicle, use, condition, mileage and department needs. The vehicle replacement request includes the base price of the vehicles, build costs, as well as the equipment costs for lights, sirens, in-car video, consoles, racks and vehicle markings. All vehicles recommended for replacement are experiencing frequent maintenance issues and have high overall operating costs.</p>								
Funding Allocation		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Equipment Repair/Replace/Upgrade		555,000	167,000	662,000	1,755,000	487,000	1,635,000	4,706,000
Total Costs		\$ 555,000	\$ 167,000	\$ 662,000	\$ 1,755,000	\$ 487,000	\$ 1,635,000	\$ 4,706,000
Funding Sources		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
FVFD		270,000	-	-	-	-	-	-
General Fund		285,000	167,000	662,000	1,755,000	487,000	1,635,000	4,706,000
Total Funding		\$ 555,000	\$ 167,000	\$ 662,000	\$ 1,755,000	\$ 487,000	\$ 1,635,000	\$ 4,706,000
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 (5 years):		\$	13,520					

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2022 to 2026

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL					
Project Name: Fire Vehicle and Equipment Replacement FY22 thru FY26					
For Fiscal Year: 2022-2026			Cost		
Form of Acquisition				Per Unit	Total
X	Purchase	Total Estimated Cost		see below	\$4,706,000
	Rental/Lease	Plus, Installation or Other Charge			\$0
		Less, Trade-in or Other Discount			(315,000)
26	# of Units Requested	Net Cost or Rental			\$4,391,000
Purpose of Expenditure: Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety for all fire equipment.					
Replaced Item(s)					
Item	Year	Age	Replacement Fleet	Purchase Cost	Lease Payment
304-Chevrolet Tahoe	2014	8	Mid Size SUV	70,000	
340-Dodge 1/2 Ton Pickup	2013	9	Utility Truck	70,000	
370-Zodiac Boat	2007	15	Inflatable Boat	15,000	
376-Johnson Boat Motor	2005	17	Boat Engine	7,000	
393-Haulmark Cert Trailer	2002	20	Box Trailer	5,000	
FY2022 Replacement Total				\$ 167,000	
300-Ford Explorer	2013	10	Mid Size SUV	65,000	
301-Chevrolet Tahoe	2013	10	Full Size Truck	70,000	
302-Chevrolet Impala	2013	10	Compact SUV	40,000	
321-Ford F-550 Ambulance	2016	7	Ambulance	390,000	
371-Zodiac Boat	2012	11	Inflatable Boat	15,000	
375-Johnson Boat Motor	2004	19	Boat Engine	7,000	
380-Ford Explorer	2014	9	Mid Size SUV	65,000	
394-Haulmark Bike Trailer	2008	15	Box Trailer	10,000	
FY2023 Replacement Total				\$ 662,000	
305-Ford F-250 Pickup	2016	8	Full Size Truck	75,000	
312-Ford F-350 Pickup	2006	18	Full Size Truck	75,000	
330-Pierce Pumper Fire Truck	2007	17	Fire Truck	1,100,000	
345-Chevrolet 3/4 Ton Utility Truck	2004	20	Investigation Trailer	90,000	
360-Ford F-700 Roll Off Bed	2003	21	Class 8 Truck	150,000	
361-Foam Mobile Unit for Hook Hoist	2004	20	Mobile Foam Nozzle	150,000	
363-W.Fire&Haz Foam Trailer	2004	20	Foam trailer	100,000	
372-Zodiac Boat	2014	10	Inflatable Boat	15,000	
FY2024 Replacement Total				\$ 1,755,000	
324-Ford F-550 Ambulance	2016	9	Ambulance	400,000	
343-Ford F-250 Pickup	2017	8	Utility Truck	80,000	
377-Evinrude Boat Motor	2013	12	Boat Engine	7,000	
FY2025 Replacement Total				\$ 487,000	
310-Ford F-350 Battalion Truck	2015	11	Utility Truck	135,000	
337-Pierce Velocity Aerial Ladder Truck	2016	10	Tower Fire Truck	1,500,000	
FY2026 Replacement Total				\$ 1,635,000	
				\$ 4,706,000	\$ -
Recommended Disposition of Replaced Items					
Possible Use by Other Depts.		Trade-In	X	Sale:	\$ 315,000
Submitted by: Fire Administration			Date:		


City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2022 to 2026

PROJECT INFORMATION								
Name: Police Vehicle and Equipment Replacement					Project # 320-611620-580105			
2035 Comprehensive Plan Reference: GPS2.2.2 p. 142				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services			✓	Other City Plan/Policy			
<p>Statement of Need: This funding provides for the replacement of police vehicles that are aging and would require extensive maintenance costs to retain. Police vehicles are generally replaced every seven to fifteen years depending on type of vehicle, use, condition, mileage and department needs. The vehicle replacement request includes the base price of the vehicles, build costs, as well as the equipment costs for lights, sirens, in-car video, consoles and racks, prisoner shields, and vehicle markings. All vehicles recommended for replacement are experiencing frequent maintenance issues and have high overall operating costs.</p> <p>We are replacing all pursuit rated vehicles with Ford Police Interceptor SUVs.</p>								
Funding Allocation		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Equipment Repair/Replace/Upgrade		500,000	562,000	804,000	598,000	399,000	104,000	2,467,000
Total Costs		\$ 500,000	\$ 562,000	\$ 804,000	\$ 598,000	\$ 399,000	\$ 104,000	\$ 2,467,000
Funding Sources		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund		500,000	562,000	804,000	598,000	399,000	104,000	2,467,000
Total Funding		\$ 500,000	\$ 562,000	\$ 804,000	\$ 598,000	\$ 399,000	\$ 104,000	\$ 2,467,000
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 (5 years):		\$ -						

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2022 to 2026

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL					
Project Name: Police Vehicle and Equipment Replacement FY22 thru FY26					
For Fiscal Year: 2022-2026		Cost			
Form of Acquisition				Total	
X	Purchase	Total Estimated Cost		see below \$2,467,000	
	Rental/Lease	Plus, Installation or Other Charge		-	
		Less, Trade-in or Other Discount		(125,000)	
44	# of Units Requested	Net Cost or Rental		\$2,342,000	
Purpose of Expenditure: Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety for all police equipment.					
Replaced Item(s)					
Item	Year	Age	Replacement Fleet	Purchase Cost	Lease Payment
105-Ford Crown Victoria	2010	12	Mid Size SUV	66,000	
117-Ford Crown Victoria	2011	11	Mid Size SUV	80,000	
131-Chevrolet Caprice	2013	9	Mid Size SUV	66,000	
133-Chevrolet Caprice	2013	9	Mid Size SUV	66,000	
148-Grumman MT45 SWAT Van	2003	19	Conversion Van	120,000	
152-Harley FLHTPI Motorcycle	2005	17	Motorcycle	33,000	
162-Ford Crown Victoria	2008	14	Compact SUV	38,000	
177-Ford Transitconnect	2010	12	Mid Size Van	55,000	
187-Chevrolet Impala	2010	12	Mid Size Sedan	38,000	
FY2022 Replacement Total				\$ 562,000	-
102-Ford Crown Victoria	2008	15	Mid Size Sedan	40,000	
106-Ford Crown Victoria	2011	12	Mid Size SUV	66,000	
107-Ford Crown Victoria	2005	18	Mid Size Sedan	40,000	
109-Chevrolet Caprice	2013	10	Mid Size SUV	66,000	
111-Ford Crown Victoria	2009	14	Compact SUV	40,000	
115-Ford Crown Victoria	2005	18	Compact SUV	40,000	
123-Chevrolet Caprice	2013	10	Mid Size SUV	66,000	
127-Chevrolet Caprice	2013	10	Mid Size SUV	66,000	
132-Chevrolet Caprice	2013	10	Mid Size SUV	66,000	
134-Chevrolet Caprice	2013	10	Mid Size SUV	66,000	
140-Ford Explorer	2015	8	Mid Size SUV	66,000	
141-Ford Explorer	2015	8	Mid Size SUV	66,000	
159-Harley FLHTPI Motorcycle	2008	15	Motorcycle	33,000	
166-Chevrolet Impala	2010	13	Mid Size Sedan	38,000	
172-Haulmark 5X8 Trailer	2000	23	Box Trailer	5,000	
195-Chevrolet Impala	2007	16	Compact SUV	40,000	
FY2023 Replacement Total				\$ 804,000	
142-Ford Explorer	2016	8	Mid Size SUV	67,000	
147-Chevrolet Tahoe	2014	10	Full Size SUV	60,000	
150-Ford E-250 Van	2002	22	Full Size Truck	160,000	
155-Harley FLHTPI Motorcycle	2015	9	Motorcycle	35,000	
167-Ford Explorer	2013	11	Mid Size SUV	39,000	
175-Haulmark TH85X22WT3 Trailer	2009	15	Box Trailer	32,000	
189-Chevrolet Impala	2014	10	Compact SUV	40,000	
194-Dodge Caravan	2014	10	Compact SUV	40,000	
198-Dodge Sprinter Van	2005	19	Full Size Utility TRK	125,000	
FY2024 Replacement Total				\$ 598,000	
143-Ford Explorer	2017	8	Mid Size SUV	68,000	
144-Ford Explorer	2017	8	Mid Size SUV	68,000	
145-Ford Explorer	2017	8	Mid Size SUV	68,000	
156-Harley FLHTPI Motorcycle	2018	7	Motorcycle	36,000	
170-Chevrolet Impala	2015	10	Mid Size Sedan	39,000	
176-ASTI MVT-395	2009	16	Pole Mount Detector	40,000	
192-Chevrolet Impala	2015	10	Compact SUV	40,000	
197-Chevrolet Impala	2015	10	Mid Size Sedan	40,000	
FY2025 Replacement Total				\$ 399,000	
139-Ford Explorer	2017	9	Mid Size SUV	68,000	
157-Harley FLHTPI Motorcycle	2019	7	Motorcycle	36,000	
FY2026 Replacement Total				\$ 104,000	
Total				\$ 2,467,000	\$ -
Recommended Disposition of Replaced Items					
	Possible Use by Other Depts.	Trade-In	X	Sale:	\$ 125,000
Submitted by: Police Administration		Date:			

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2022 to 2026

PROJECT INFORMATION									
Name: Mobile Command Unit Equipment Upgrade				Project # 320-611734-530351					
2035 Comprehensive Plan Reference: GPS2.2.2 p.142				2035 Comprehensive Plan Timeframe:		One-Time			
Comprehensive Plan Element									
	Land Use				Environment and Sustainability				
	Multimodal Transportation				Economic Vitality				
✓	Community Services			✓	Other City Plan/Policy				
<p>Statement of Need: The Mobile Command Unit is currently used by public safety to host at emergency events for both police and fire staff, as the main communications and information center. The current vehicle is over 19 years old, all of the equipment is obsolete and outdated. This request addresses the technical efforts necessary to update, revise and modernize the existing command vehicle systems, electrical, HVAC, radio systems technology, high definition and advanced video techniques, digital audio and video system, sound reinforcement, compressed signal system, advanced computer server technology, high speed data networking along with asset management technology.</p> <p>To purchase a new Command Unit the city would look to spend in the upper \$700,000. for a new replacement. This upgrade project will add an estimated life expectancy of 7 years to the current vehicle life span. With the approval for the revisions, the project management team is exploring additional use for the command unit such as, Public Works and Parks Recreation emergency response and possible rental to smaller surrounding jurisdictions. If this project is approved, the city will need to start preparing to replace this unit in budget year FY2029.</p>									
Funding Allocation		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals	
Equipment Repair/Replace/Upgrade		-	200,000	-	-	-	-	200,000	
Total Costs		\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
Funding Sources		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals	
General Fund		-	200,000	-	-	-	-	200,000	
Total Funding		\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
Estimated Project Timeline		New Project			Responsible Department(s):				
Project Origination Date		07/01/21			Cable TV	Police			✓
Project Design Start Date		07/01/21			CD&P	PW Admin			
Construction Start Date		09/01/21			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 (5 years):		\$ -							

PROJECT INFORMATION

Name: Vehicle & Equipment Replacement	Project # 320-611501-580105
2035 Comprehensive Plan Reference: GPS1.1.1 p. 141	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

<input type="checkbox"/>	Land Use	<input type="checkbox"/>	Environment and Sustainability
<input type="checkbox"/>	Multimodal Transportation	<input type="checkbox"/>	Economic Vitality
<input checked="" type="checkbox"/>	Community Services	<input checked="" type="checkbox"/>	Other City Plan/Policy

Statement of Need:
 This project provides for the replacement of City vehicles and equipment that are worn and require extensive maintenance. This project also ensures safe equipment is provided to conduct City operations. Replacement vehicles/equipment will meet new EPA emissions regulations. The City has 407 vehicles and major pieces of equipment, with a replacement value of \$27,300,000. Vehicles and equipment are replaced every 7 to 30 years, depending on type, use, condition, parts, availability and department requirements. The replacement cost includes the vehicle base purchase price, the build cost, as well as any additional equipment cost for lights, undercoating, and additional accessories as needed.



Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Equipment Repair/Replace/Upgrade	780,000	634,000	1,002,000	1,158,000	271,000	444,000	3,509,000
Total Costs	\$ 780,000	\$ 634,000	\$ 1,002,000	\$ 1,158,000	\$ 271,000	\$ 444,000	\$ 3,509,000

Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund	750,000	610,200	1,002,000	1,134,200	250,600	444,000	3,441,000
Other	30,000	-	-	-	-	-	-
State - DRPT	-	23,800	-	23,800	20,400	-	68,000
Total Funding	\$ 780,000	\$ 634,000	\$ 1,002,000	\$ 1,158,000	\$ 271,000	\$ 444,000	\$ 3,509,000

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 Sign/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 (5 years):	\$ 38,753

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2022 to 2026

Vehicle & Equipment Replacement Chart - FY 2022 Public Works

Equipment #	Yr / Make / Model	Assignment	August 2020 Odometer Reading	Age Years	Replacement Schedule	Estimate Replacement	Age	Miles	Obsolete	Request By Dept	Safety	Condition	Downtime Hrs	Repair \$	Parts Availability	Recommended Replacement
FY 2022 Purchases																
655	2007 Chevrolet 3/4 Ton Pickup	Refuse	35,422	14	10	125,000	X			X	X				X	Compact Trash Truck
7201	2013 Heil Retriever Trash Compactor	Parks & Rec	N/A	7	8	85,000					X	X	X	X		Equivalent Trash Compactor
438	2008 Chevrolet 1 Ton Pickup	Storm Water Supervisor	50,065	13	10	60,000	X				X	X	X			Utility Pickup
710	2008 Ford F-250 Pickup	Parks & Rec	70,004	14	10	45,000	X				X	X	X			Utility Pickup
428	2008 GMC 3/4 Ton Pickup	Concrete Supervisor	63,773	13	10	60,000	X				X	X	X			Utility Pickup
292	2007 Chevrolet Trailblazer	Transit Admin	66,726	15	12	35,000	X		X			X	X	X	X	Hybrid Sedan
465	2010 Homesteader 610CS Trailer	Sign & Signal	N/A	11	12	6,000					X	X	X			Equivalent Trailer
742	2006 Toro 5020 Infield Mower	Parks & Rec	2,082 Hours	15	10	25,000	X		X			X	X	X	X	Equivalent Mower
715	2007 Chevrolet Van Cargo	Parks & Rec	58,396	14	10	45,000	X				X	X	X			Equivalent Cargo Van
732	2010 Toro Mower	Parks & Rec	2,862 Hours	11	12	120,000		X		X		X	X	X	X	Equivalent Mower
220	2005 Chevrolet Impala	Parks Facility Director	56,057	17	12	28,000	X		X	X	X	X			X	Compact Van

*Vehicles/Equipment are in priority order.

\$ 634,000

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2022 to 2026

Vehicle and Equipment Replacement (FY 2022 Proposed)



EQ #: 655
Make/Model: CHEVROLET 3/4 TON PICK-UP
Assignment: Refuse

Vehicle does not fit operations. Trash has to be collected in dump bed than transfer to a trash truck. This becomes a health hazard and slows down production. Current vehicle was a used addition from a different department.



EQ #: 7201
Make/Model: HEIL RETRIEVER TRASH COMPATOR
Assignment: Parks & Rec

This trash collector is an attachment for pickup. The current equipment has met its life expectancy due to age and wear of components



EQ #: 438
Make/Model: CHEVROLET 1 TON PICK-UP
Assignment: Storm Water Supervisor

This unit was deferred from past years budget request. The complete undercarriage show sever deterioration.



EQ #: 710
Make/Model: FORD F-250 PICKUP
Assignment: Parks & Rec

The engine requires a complete overhaul due to multiple leaks. A new body and frame is needed due to deterioration.

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2022 to 2026

Vehicle and Equipment Replacement (FY 2022 Proposed)



EQ #: 428
Make/Model: GMC 3/4 TON PICK-UP
Assignment: Concrete Supervisor

This truck is used in snow plow operations. A new frame and complete suspension is needed due to deterioration. The repair cost is steadily increasing due to condition.



EQ #: 292
Make/Model: CHEVROLET TRAILBLAZER
Assignment: Transit Admin

This vehicle is no longer in production, which makes repair parts difficult to locate. The vehicle has been deferred from the replacement chart (3) budget cycles and the repair cost and out of service time will steadily start increasing due to age.



EQ #: 465
Make/Model: HOMESTEADER 610CS TRAILER
Assignment: Sign & Signal

The complete roof is sagging and starting to leak. For a total refurbish, this will exceed the amount to purchase a replacement



EQ #: 742
Make/Model: TORO 5020 INFIELD MOWER
Assignment: Parks & Rec

The mower is close to exceeding complete life expectancy and the condition of all components is showing the age from use. Parts come from out of the country due from availability, which keeps the unit of service longer and a rental is going to be needed.

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2022 to 2026

Vehicle and Equipment Replacement (FY 2022 Proposed)



EQ #: 715
Make/Model: CHEVROLET VAN CARGO
Assignment: Parks & Rec

The body and interior is in poor condition and requires a complete overhaul. Frame is showing significant rust scale.



EQ #: 732
Make/Model: TORO MOWER
Assignment: Parks & Rec

The mower is close to exceeding complete life expectancy and the condition of all components is showing the age from use. Parts come from out of the country due from availability, which keeps the unit of service longer and a rental is going to be needed.



EQ #: 220
Make/Model: CHEVROLET IMPALA
Assignment: Parks Facility Dir

This vehicle is no longer in production, severe rust on undercarriage, does not work for departments operation and a compact van is needed.

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2022 to 2026

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL					
Project Name: Vehicle and Equipment Replacement FY 2024					
For Fiscal Year: 2024			Cost		
Form of Acquisition				Per Unit	Total
X	Purchase	Total Estimated Cost		see below	\$1,158,000
	Rental/Lease	Plus, Installation or Other Charge			-
		Less, Trade-in or Other Discount			(141,000)
22	# of Units Requested	Net Cost or Rental			\$1,017,000
Purpose of Expenditure: Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety.					
Replaced Item(s)					
Item	Year	Age	Replacement Fleet	Purchase Cost	Lease Payment
217-Chevrolet Impala	2006	18	Compact SUV	25,000	
221-GMC Van 12Psg	2006	18	Full Size Van	45,000	
223-Chevrolet Impala	2007	17	Mid Size Sedan	22,000	
226-Ford Fusion Hybrid	2012	12	Hybrid Sedan	35,000	
298-Chevrolet Colorado Pickup	2012	12	Compact Pickup	35,000	
405-Kaeser M57 Air Compressor	2010	14	Portable Air Comp	20,000	
440-Trafix Devices Scorpion	2012	12	Tagalong Attenuator	30,000	
445-Freightliner M2 Dump Truck	2012	12	Single Axle Dump	150,000	
446-Freightliner M2 Dump Truck	2012	12	Single Axle Dump	150,000	
4510-Bobcat Ground Breaker	2013	11	Pavement Breaker	15,000	
459-Freightliner M2 Dump Truck	2012	12	Single Axle Dump	150,000	
609-Homesteader Trailer	2012	12	Utility Trailer	6,000	
6138-Exmark LazerZ Mower	2016	8	Mower for ball fields	11,000	
714-Ford F-350 Pickup	2015	9	Utility Truck	45,000	
724-Wells Cargo Trailer	2008	16	Box Trailer	13,000	
725-Big Tow John Deere Trailer	2008	16	Equipment Trailer	18,000	
735-Wenger Encore Show Mobile	2001	23	Stage Mobile Trailer	160,000	
743-Toro Sandpro Mower	2013	11	Mower for ball fields	18,000	
903-Ford F-350 Pickup	2015	9	Utility Truck	45,000	
925-Toyota Forklift	2009	15	Forklift	40,000	
930-Ford F-350 Mobile Repair Truck	2010	14	Mobile Repair Truck	80,000	
932-Chevrolet 3/4 Ton Pickup	2007	17	Full Size Pickup	45,000	
TOTAL				\$ 1,158,000	\$ -
Recommended Disposition of Replaced Items					
Possible Use by Other Depts.		Trade-In	X	Sale:	\$ 141,000
Submitted by: PW Operations			Date:		

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2022 to 2026

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL					
Project Name: Vehicle and Equipment Replacement FY 2026					
For Fiscal Year: 2026		Cost			
Form of Acquisition				Per Unit	Total
X	Purchase	Total Estimated Cost		see below	\$444,000
	Rental/Lease	Plus, Installation or Other Charge			-
		Less, Trade-in or Other Discount			(75,000)
14	# of Units Requested	Net Cost or Rental			\$369,000
Purpose of Expenditure: Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety.					
Replaced Item(s)					
Item	Year	Age	Replacement Fleet	Purchase Cost	Lease Payment
400-Doosan Air Compressor	2013	13	Portable Air Comp	18,000	
4320-Bobcat 72" Sweeper	2015	11	Ground Sweeper	7,000	
4321-Bobcat 18' Cutting Saw	2015	11	Pavement Saw	20,000	
443-Ford F-550 Dump Truck	2013	13	Med Duty Dump TRK	70,000	
444-Ford F-550 Dump Truck	2013	13	Med Duty Dump TRK	70,000	
470-Wanco Light Tower	2014	12	Portable Light Tower	5,000	
476-Wanco Light Tower	2014	12	Portable Light Tower	5,000	
480-Ford F-250 Pickup	2015	11	Utility Truck	50,000	
481-Ford F-350 Pickup	2015	11	Utility Truck	50,000	
720-Ford F-550 Roll Off Truck	2013	13	Med Duty Trash TRK	85,000	
723-Carryon Trailer	2014	12	Equipment Trailer	6,000	
7202-Buckfabs Dump Body	2013	13	720-Bed attachment	4,000	
7203-Buckfabs Stake Rollback	2013	13	720- Bed attachment	4,000	
904-Ford F-250 Pickup	2016	10	Utility Truck	50,000	
TOTAL				\$ 444,000	\$ -
Recommended Disposition of Replaced Items					
	Possible Use by Other Depts.	Trade-In	X	Sale:	\$ 75,000
Submitted by: PW Operations		Date:			

PROJECT INFORMATION								
Name: Refuse & Recycling Trucks Replacement				Project # 320-611501-580105				
2035 Comprehensive Plan Reference: GPS1.1.1 p. 141			2035 Comprehensive Plan Timeframe:			Ongoing		
Comprehensive Plan Element								
	Land Use		✓	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services		✓	Other City Plan/Policy				
Statement of Need: This project provides for the replacement of the trash and recycling trucks for the Refuse and Recycling Department in the Operations Division. It is necessary to replace these trucks every eight years due to the daily use, condition and parts availability. The city owns a total of 8 trash/recycling trucks with a replacement value of \$1.85M. These trucks service an estimate of 6,500 homes on a weekly basis. On a normal service day, there are 7 rear-loading trucks on route: (3) to collect trash, (2) to collect recycling, and (2) to collect yard waste. Also, there are 2 brush trucks on route: (1) to haul debris and (1) to haul brush. FY 2022-FY 2026 details on following page.								
Funding Allocation		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Equipment Repair/Replace/Upgrade		-	480,000	-	265,000	240,000	-	985,000
Total Costs		\$ -	\$ 480,000	\$ -	\$ 265,000	\$ 240,000	\$ -	\$ 985,000
Funding Sources		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
General Fund		-	480,000	-	265,000	240,000	-	985,000
Total Funding		\$ -	\$ 480,000	\$ -	\$ 265,000	\$ 240,000	\$ -	\$ 985,000
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 (5 years):		\$ 158,201						

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2022 to 2026

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL					
Project Name: Refuse Trash/Recycling Truck Replacement (FY 2022 - FY 2026)					
For Fiscal Year: 2022-2026			Cost		
Form of Acquisition			Per Unit	Total	
X	Purchase	Total Estimated Cost		see below	\$ 985,000
	Rental/Lease	Plus, Installation or Other Charge			-
		Less, Trade-in or Other Discount			(240,000)
4	# of Units Requested	Net Cost or Rental			\$ 745,000
Purpose of Expenditure: Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety for all Trash and Recycle trucks. These trucks service an estimated 6,500 homes on a weekly basis.					
Replaced Item(s)					
Item	Year	Age	Replacement Fleet	Purchase Cost	Lease Payment
683-Mack Terrapro Brush Truck	2011	11	Brush Truck	260,000	
689-Mack Granite Recycling Truck	2014	8	Recycling Truck	220,000	
FY2022 Replacement Total				\$ 480,000	
676-Mack Terrapro Brush Truck	2015	9	Brush Truck	265,000	
FY2024 Replacement Total				\$ 265,000	
680-Mack Granite Trash Truck	2017	8	Trash Truck	240,000	
FY2025 Replacement Total				\$ 240,000	
TOTAL (FY2022-FY2026)				\$ 985,000	\$ -
Recommended Disposition of Replaced Items					
Possible Use by Other Depts.		Trade-In	X	Sale:	\$ 240,000
Submitted by: Public Works Refuse Dept.			Date:		

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