# 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

Source Description

C & I Commercial and Industrial Tax

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 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 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.

	Fundin	g Summary					
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 22 to 26
Funding Summary	Adopted	Adopted	Proposed	Proposed	Proposed	Proposed	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		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, <u>158</u>	\$ 38,448,533	\$ 71,676,360	\$ 55,841,398	\$ 39,391,874	\$ 63,485,054	\$ 268,843,219

# **Schools Capital Projects**

Project	Page	Funding	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 22 to 26
Name	Num	Source	Adopted	Adopted	Proposed	Proposed	Proposed	Proposed	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

**General Government Capital Projects** 

		eneral Governme							
Project	Page	Funding	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 22 to 26
Name	Num	Source	Adopted	Adopted	Proposed	Proposed	Proposed	Proposed	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									ŕ
Fleet Maintenance Lift Replacement	G-34	General, DRPT	_	15,000	18,000	160,000	-	60,000	253,000
Transportation		,			,	·		·	ŕ
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
			301 12 12	-,,		020,012	000,01		J,_0 1,000

**Recreation / Community Appearance Capital Projects** 

Teoriestani, Community / Appearance Capitani i Tojeste									
Project	Page	Funding	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 22 to 26
Name	Num	Source	Adopted	Adopted	Proposed	Proposed	Proposed	Proposed	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	, <u> </u>	-	-	-	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				100,000					
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			3.3,.2,	5,000	30,000	15,000		.55,.10	50,000
Smart Scale			797,237	5,168,207	-	0,000	_	_	5,168,207
Total Rec. & Community Appearance Capital Projects			1,167,358		34,078,449	1,518,449	303,449	10,193,449	55,515,452
Total Nec. & Community Appearance Capital Projects			1,107,330	3,421,030	34,070,449	1,310,443	303,443	10,133,443	33,313,432

### **Environment - Stormwater Capital Projects**

Environment - Stormwater Capital Frojects											
Project	Page	Funding	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 22 to 26		
Name	Num	Source	Adopted	Adopted	Proposed	Proposed	Proposed	Proposed	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		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		
				, ,	<del>,,</del> ,		, ,	<del>,,</del> ,	, ,		

## **Environment - Wastewater Capital Projects**

Project	Page	Funding	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 22 to 26
Name	Num	Source	Adopted	Adopted	Proposed	Proposed	Proposed	Proposed	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
State–Revenue Sharing Storm Water - Fund			<i>'</i>	2,222,500 6,540,000	2,515,000 8,049,000	2,735,000 8,467,000	650,000 2,990,000 8,778,000	3,240,000 9,036,000	

11,517,128 Bolded items represent new CIP projects identified in FY 2022

12,175,000

12,489,000

11,652,000

14,368,000

13,026,000

63,710,000

**Total Environment Projects** 

**Transportation Capital Projects** 

Dustrak	Danie	Funding		9	EV 0000	EV 0004	EV 0005	EV 0000	EV 00 4- 00
Project	Page	Funding	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 22 to 26
Name	Num	Source	Adopted	Adopted	Proposed	Proposed	Proposed	Proposed	Total
Construction						400.000	000 000		000 000
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			<u> </u>		•	,	,		·
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			,	,	•	,	,	ŕ	
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				ŕ	,				·
Bike Share System	G-65	C&I,Federal,I-66	500,000	489,400	_	_	_	_	489,400
Transportation Capital Projects Summary	0 00		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			110,000	105,000	100,000	100,000	50,000	100,000	455,000
I-66 Inside Beltway			_	489,400	_	_	50,000	_	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	010,000	5,380,000	25.040.000	5,854,250	14,700,000	50,974,250
Unfunded - Held in Reserve			2,409,200	400,000	2,600,000	2,000,000	3,034,230	14,700,000	5,000,000
Smart Scale			500,000	400,000	2,000,000	2,800,000	5,600,000	-	8,400,000
State–Revenue Sharing				-	3 000 000	2,000,000		-	3,354,250
			2,437,065	-	3,000,000	075 000	354,250	-	
Storm Water - Fund			- 0.470.040	- 0.040.000	270,000	275,000	325,000	40,400,000	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

# Infrastructure Repair & Maintenance

Project	Page	Funding	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 22 to 26
Name	Num	Source	Adopted	Adopted	Proposed	Proposed	Proposed	Proposed	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.		General	-	57,050	57,050	57,050	57,050	57,050	285,250
APS Assembly		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	_	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	_	General	31,000	31,000	31,000	31,000	31,000	31,000	155,000
Brick Sidewalk and Crosswalk Maintenance		General	105,000	125,000	135,000	145,000	155,000	165,000	725,000
City Sidewalk & Handicapped Ramp Replacement Program		General	60,000	120,000	120,000	120,000	120,000	120,000	600,000
Concrete Curb and Gutter Maintenance	_	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	-	General	20,000	30,000	30,000	30,000	30,000	30,000	150,000
Street Repaving		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		General	40,000	45,000	40,000	30,000	30,000	30,000	175,000
Concrete Repairs - All Schools		General	10,000	25,000	20,000	20,000	20,000	20,000	105,000
HVAC Repair/Replacement - All Schools		Financing,General	490,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Other Projects - All Schools		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		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	Page	Funding	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 22 to 26
Name	Num	Source	Adopted	Adopted	Proposed	Proposed	Proposed	Proposed	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

**Technology Infrastructure Fund** 

Project	Page	Funding	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 22 to 26
Name	Num	Source	Adopted	Adopted	Proposed	Proposed	Proposed	Proposed	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		<u>-</u>		-	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		-	720,000	-	-	-	-	720,000
Signal Camera Replacement		General	-	35,000	35,000	-	-	-	70,000
Signal Information Technology Program		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

## **Vehicles & Equipment Replacement Fund**

Project	Page	Funding	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 22 to 26
Name	Num	Source	Adopted	Adopted	Proposed	Proposed	Proposed	Proposed	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

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

Picture:

### 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 Ti	meline		New Project		Respons	ible Department(s	s):	
Project Origination Date		07/01/19		Cable TV		Police		
Project Design Start Date		07/01/19		CD&P		PW Admin		
Construction Start Date		07/01/20		City Manager	-	PW Fleet		
Project Completion Date		06/30/25		Finance		PW Operations		
				Fire		PW Signs/Signal		
Financial Impac	ts			Historic		PW Stormwater		
Annual Revenue Generated:		\$ -		Human Svc		PW Streets		
Annual Cost Savings:		\$ -		IΤ		PW Transport		
Annual Increase in Operating Costs:	•	\$ -		Parks & Rec		PW Wastewater		
Projected Future Savings:		\$ -		Personnel		Schools		✓

### PROJECT INFORMATION Project # 320-681236-580330 Fairfax High School Stadium Name: 2035 Comprehensive Plan Reference: 2035 Comprehensive Plan Timeframe: Ongoing E1.2.4 p. 131 **Comprehensive Plan Element** Land Use **Environment and Sustainability** Multimodal Transportation **Economic Vitality** Other City Plan/Policy **Community Services**

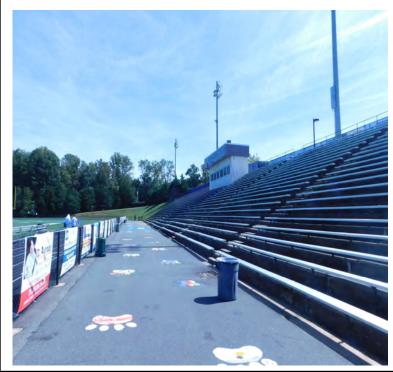
### Statement of Need:

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





Funding Anocation	F1 2021	F1 2022	F 1 2023	F 1 2024	F 1 2025	F1 2020		Totals
Infrastructure Maint/Repair/Upgrade	500,000	100,000	-	-	-	-		100,000
Total Costs	\$ 500,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$	100,000
For dia a O compa	EV 0004	EV 0000	EV 2002	EV 0004	EV 0005	EV 0000		Tetale
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		Respons	sible Department(s	s):	
Project Origination Date		07/01/20		Cable TV		Police		
Project Design Start Date		07/01/20	1	CD&P		PW Admin		
Construction Start Date		04/01/21	1	City Manager	-	PW Fleet		
Project Completion Date		06/30/22	1	Finance		PW Operations		
,			1	Fire		PW Signs/Signal		
Financial Impa	acts			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:		\$ -	1	Personnel		Schools		$\overline{}$

Annual Revenue Generated:

Annual Cost Savings:
Annual Increase in Operating Costs:
Projected Future Savings:

		PROJECT	T INFORMAT	ION				
Name: Field Enhancements					Project #	320-681237-580	330	
2035 Comprehensive Plan Reference:	E1.2.4	p. 131		2035 Compre	hensive Plar	n Timeframe:	C	ngoing
		Compreher	nsive Plan El	ement				
Land Use						t and Sustainabilit	ty	
Multimodal Transportatio	n				Economic V	itality		
✓ Community Services					Other City P	lan/Policy		
Statement of Need: As the first step in site planning and de			Picture:					
prioritization of enhancing the remaining engineering study for site planning will be engineering study recommendations may it turfing, seeding, sodding, and drainage requested for FY 2022 through FY 2023 based on the results of the study.  Fields that will be included in the engineering include the band practice field (\$1.5m); the baseball field; and the sports practice field.	g fields at Fa conducted in nclude but are improvement 5 for potentia	airfax HS, an FY 2021. The not limited to s. Funding is al construction considered will						
Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026		Totals
Funding Allocation Infrastructure Maint/Repair/Upgrade	FY 2021 100,000	FY 2022 800,000	FY 2023 800,000	FY 2024 800,000	FY 2025 800,000	FY 2026 800,000		
							\$	Totals 4,000,000 4,000,000
Infrastructure Maint/Repair/Upgrade Total Costs	100,000 <b>\$ 100,000</b>	800,000 <b>\$ 800,000</b>	800,000 <b>\$ 800,000</b>	800,000 <b>\$ 800,000</b>	800,000 <b>\$ 800,000</b>	800,000 <b>\$ 800,000</b>	\$	4,000,000 <b>4,000,000</b>
Infrastructure Maint/Repair/Upgrade	100,000	800,000	800,000	800,000	800,000	800,000	\$	4,000,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Financing	100,000 \$ 100,000 FY 2021	800,000 <b>\$ 800,000</b>	800,000 <b>\$ 800,000</b>	800,000 <b>\$ 800,000</b>	800,000 <b>\$ 800,000</b>	800,000 <b>\$ 800,000</b>	\$	4,000,000 4,000,000 Totals
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources Financing General Fund	100,000 \$ 100,000 FY 2021 - 100,000	800,000 \$ 800,000 FY 2022	800,000 \$ 800,000 FY 2023 800,000	800,000 \$ 800,000 FY 2024 800,000	800,000 \$ 800,000 FY 2025	800,000 \$ 800,000 FY 2026	\$	4,000,000 <b>4,000,000</b> <b>Totals</b> 4,000,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Financing	100,000 \$ 100,000 FY 2021	800,000 \$ 800,000 FY 2022	800,000 \$ 800,000 FY 2023	800,000 \$ 800,000 FY 2024 800,000	800,000 \$ 800,000 FY 2025 800,000	800,000 \$ 800,000 FY 2026	\$	4,000,000 4,000,000 Totals
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources  Financing General Fund Total Funding	100,000 \$ 100,000 FY 2021 - 100,000 \$ 100,000	800,000 \$ 800,000 FY 2022 800,000	800,000 \$ 800,000 FY 2023 800,000 - \$ 800,000	800,000 \$ 800,000 FY 2024 800,000	800,000 \$ 800,000 FY 2025 800,000 - \$ 800,000	800,000 \$ 800,000 FY 2026 800,000 - \$ 800,000	\$	4,000,000 <b>4,000,000</b> Totals 4,000,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources Financing General Fund Total Funding  Estimated Project Ti	100,000 \$ 100,000 FY 2021 - 100,000 \$ 100,000	800,000 \$ 800,000 FY 2022 800,000 - \$ 800,000	800,000 \$ 800,000 FY 2023 800,000	800,000 \$ 800,000 FY 2024 800,000 - \$ 800,000	800,000 \$ 800,000 FY 2025 800,000 - \$ 800,000	800,000 \$ 800,000 FY 2026 800,000 - \$ 800,000 ble Department(s)	\$	4,000,000 <b>4,000,000</b> <b>Totals</b> 4,000,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources Financing General Fund Total Funding  Estimated Project Ti Project Origination Date	100,000 \$ 100,000 FY 2021 - 100,000 \$ 100,000	800,000 \$ 800,000 FY 2022 800,000 - \$ 800,000	800,000 \$ 800,000 FY 2023 800,000 - \$ 800,000	800,000 \$ 800,000 FY 2024 800,000 - \$ 800,000	800,000 \$ 800,000 FY 2025 800,000 - \$ 800,000	800,000 \$ 800,000 FY 2026 800,000 - \$ 800,000 ble Department(s) Police	\$	4,000,000 <b>4,000,000</b> <b>Totals</b> 4,000,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources Financing General Fund Total Funding  Estimated Project Ti Project Origination Date Project Design Start Date	100,000 \$ 100,000 FY 2021 - 100,000 \$ 100,000	800,000 \$ 800,000 FY 2022 800,000 - \$ 800,000 07/01/20 07/01/20	800,000 \$ 800,000 FY 2023 800,000 - \$ 800,000	800,000 \$ 800,000 FY 2024 800,000 - \$ 800,000	800,000 \$ 800,000 FY 2025 800,000 - \$ 800,000	800,000 \$ 800,000 FY 2026 800,000 - \$ 800,000 ble Department(s) Police PW Admin	\$	4,000,000 <b>4,000,000</b> <b>Totals</b> 4,000,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources Financing General Fund Total Funding  Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date	100,000 \$ 100,000 FY 2021 - 100,000 \$ 100,000	800,000 \$ 800,000 FY 2022 800,000 - \$ 800,000 07/01/20 07/01/20 07/01/20 07/01/22	800,000 \$ 800,000 FY 2023 800,000 - \$ 800,000	800,000 \$ 800,000 FY 2024 800,000 - \$ 800,000 Cable TV CD&P City Manager	800,000 \$ 800,000 FY 2025 800,000 - \$ 800,000	800,000 \$ 800,000 FY 2026 800,000 - \$ 800,000 ble Department(s) Police PW Admin PW Fleet	\$	4,000,000 <b>4,000,000</b> <b>Totals</b> 4,000,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources Financing General Fund Total Funding  Estimated Project Ti Project Origination Date Project Design Start Date	100,000 \$ 100,000 FY 2021 - 100,000 \$ 100,000	800,000 \$ 800,000 FY 2022 800,000 - \$ 800,000 07/01/20 07/01/20	800,000 \$ 800,000 FY 2023 800,000 - \$ 800,000	800,000 \$ 800,000 FY 2024 800,000 - \$ 800,000 Cable TV CD&P City Manager Finance	800,000 \$ 800,000 FY 2025 800,000 - \$ 800,000	800,000 \$ 800,000  FY 2026 800,000  - \$ 800,000  ble Department(s) Police PW Admin PW Fleet PW Operations	\$	4,000,000 <b>4,000,000</b> Totals 4,000,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources Financing General Fund Total Funding  Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date	100,000 \$ 100,000 FY 2021 	800,000 \$ 800,000 FY 2022 800,000 - \$ 800,000 07/01/20 07/01/20 07/01/20 07/01/22	800,000 \$ 800,000 FY 2023 800,000 - \$ 800,000	800,000 \$ 800,000 FY 2024 800,000 - \$ 800,000 Cable TV CD&P City Manager	800,000 \$ 800,000 FY 2025 800,000 - \$ 800,000	800,000 \$ 800,000 FY 2026 800,000 - \$ 800,000 ble Department(s) Police PW Admin PW Fleet	\$	4,000,000 <b>4,000,000</b> Totals 4,000,000

Human Svc

Parks & Rec

Personnel

PW Streets

Schools

PW Transport

PW Wastewater

\$

\$

\$

			PROJEC1	<b>INFORMAT</b>	ION				
Name:	Mascot Renaming - H	S				Project #	320-681238-58	0330	
2035 Compre	hensive Plan Reference:	E.1.2.4	p.131			ehensive Pla	n Timeframe:	lm	mediate
			Comprehen	sive Plan El	ement				
	Land Use						nt and Sustainabili	ity	
	Multimodal Transportatio	n				Economic V	itality		
<b>√</b>	Community Services					Other City F	rian/Policy		
mascot name summer 2020 entrance tile ir old mascot na	des for building costs associ at the City's high school, initia D. Areas include replacing alay, and other areas around the ame and will be replaced with till cover funding for instruction	ted by the scho the cafeteria he school which the new mas	ool principal in a floor, front h still bear the cot's name or						3
						M	N. Co	3	
Fi	ınding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	3	Totals
	inding Allocation Maint/Repair/Upgrade	FY 2021	_	FY 2023	FY 2024	FY 2025	FY 2026	7	
	ınding Allocation Maint/Repair/Upgrade	FY 2021	FY 2022 - 175,000 - \$ 175,000	FY 2023	FY 2024 - \$ -	FY 2025	FY 2026	\$	175,000
Infrastructure Total Costs	Maint/Repair/Upgrade		175,000 - <b>\$ 175,000</b>	-	-	-	-	\$	175,000
Infrastructure Total Costs			175,000	-	-	-	-	\$	175,000
Infrastructure Total Costs	Maint/Repair/Upgrade	\$	175,000 - <b>\$ 175,000</b>	- \$ -	- \$ -	- \$ -	- \$ -	\$	175,000 175,000 Totals
Infrastructure Total Costs F	Maint/Repair/Upgrade unding Sources	\$	175,000 - \$ 175,000 FY 2022	- \$ -	- \$ -	- \$ -	- \$ -	\$	175,000 <b>175,000</b>
Infrastructure Total Costs  F General Fund	Maint/Repair/Upgrade unding Sources	FY 2021	175,000 - \$ 175,000 FY 2022 - 175,000	FY 2023	FY 2024	FY 2025 - \$ -	FY 2026	\$	175,000 175,000 Totals 175,000
Infrastructure Total Costs  F General Fund Total Funding	Maint/Repair/Upgrade unding Sources  Estimated Project Ti	FY 2021	- 175,000 - \$ 175,000 FY 2022 - 175,000 - \$ 175,000	FY 2023	FY 2024	FY 2025 - \$ -	FY 2026  FY 2026  sible Department(s	\$	175,000 <b>175,000</b> <b>Totals</b> 175,000
Infrastructure Total Costs  F General Fund Total Funding Project Origina	Maint/Repair/Upgrade unding Sources  Estimated Project Tiation Date	FY 2021	175,000 - \$ 175,000 FY 2022 - 175,000	FY 2023	FY 2024 - \$ -	FY 2025 - \$ -	FY 2026  FY 2026  \$ - \$ - sible Department(s	\$	175,000 175,000 Totals 175,000
Infrastructure Total Costs  F General Fund Total Funding Project Origina Project Design	Maint/Repair/Upgrade  unding Sources  Estimated Project Tiation Date a Start Date	FY 2021	- 175,000 - \$ 175,000 FY 2022 - 175,000 - \$ 175,000	FY 2023	- \$ - FY 2024 - \$ - Cable TV CD&P	FY 2025	FY 2026  FY 2026  \$ - \$ ible Department(s Police PW Admin	\$	175,000 175,000 Totals 175,000
Infrastructure Total Costs  F General Fund Total Funding Project Origina	Maint/Repair/Upgrade  unding Sources  Estimated Project Tiation Date a Start Date	FY 2021	- 175,000 - \$ 175,000 FY 2022 - 175,000 - \$ 175,000	FY 2023	FY 2024 - \$ -	FY 2025	FY 2026  FY 2026  \$ - \$ - sible Department(s	\$	175,000 175,000 Totals 175,000
Infrastructure Total Costs  F General Fund Total Funding Project Origina Project Design	Maint/Repair/Upgrade  unding Sources  Estimated Project Ti ation Date a Start Date Start Date	FY 2021	- 175,000 - \$ 175,000 FY 2022 - 175,000 - \$ 175,000	FY 2023	FY 2024  - \$ - Cable TV CD&P City Manager Finance	FY 2025	FY 2026  FY 2026  \$	\$	175,000 175,000 Totals 175,000
Infrastructure Total Costs  F General Funding Project Origina Project Design Construction S	Maint/Repair/Upgrade  unding Sources  Estimated Project Ti ation Date a Start Date Start Date etion Date	\$ FY 2021 \$ meline	FY 2022 - 175,000 - \$175,000 - 175,000 - \$175,000 - \$175,000	FY 2023	FY 2024 - \$ -  Cable TV CD&P City Manager Finance Fire	FY 2025	FY 2026  FY 2026  \$ sible Department(sible Department(sib	\$	175,000 175,000 Totals 175,000
Infrastructure Total Costs  F General Funding  Project Origina Project Design Construction S Project Comple	Maint/Repair/Upgrade  unding Sources  Estimated Project Ti ation Date a Start Date Start Date etion Date financial Impac	\$ FY 2021 \$ meline	FY 2022 - 175,000 - \$175,000 - 175,000 - \$175,000 - \$175,000	FY 2023	FY 2024  - \$ -  Cable TV CD&P City Manager Finance Fire Historic	FY 2025	FY 2026  FY 2026  \$  sible Department(size)  Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$	175,000 175,000 Totals 175,000
Infrastructure Total Costs  F General Funding  Project Origina Project Design Construction S Project Comple	Maint/Repair/Upgrade  unding Sources  Estimated Project Ti ation Date a Start Date Start Date etion Date	\$ FY 2021 \$ meline	- 175,000 - \$ 175,000 FY 2022 - 175,000 - \$ 175,000 07/01/21 06/30/22	FY 2023 - \$ -	FY 2024 - \$ -  Cable TV CD&P City Manager Finance Fire	FY 2025	FY 2026  FY 2026  \$  ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$	175,000 175,000 Totals 175,000
Infrastructure Total Costs  F General Fund Total Funding Project Origina Project Design Construction S Project Comple Annual Reven Annual Cost S	Estimated Project Ti ation Date Start Date etion Date Pinancial Impactue Generated: Eavings:	\$ FY 2021 \$ meline	- 175,000 - \$ 175,000 FY 2022 - 175,000 - \$ 175,000 07/01/21 06/30/22	FY 2023 - \$ -	FY 2024  - \$ -  Cable TV CD&P City Manager Finance Fire Historic	FY 2025	FY 2026  Sible Department(state   Police   PW Admin   PW Fleet   PW Operations   PW Signs/Signal   PW Stormwater   PW Streets   PW Transport	\$	175,000 175,000 Totals 175,000
Infrastructure Total Costs  F General Fund Total Funding Project Origina Project Design Construction S Project Comple Annual Reven Annual Cost S	Maint/Repair/Upgrade  unding Sources  Estimated Project Ti ation Date a Start Date Start Date etion Date  Financial Impac ue Generated:	\$ FY 2021 \$ meline	- 175,000 - \$ 175,000 FY 2022 - 175,000 - \$ 175,000 07/01/21 06/30/22	FY 2023 - \$ -	FY 2024  - \$ -  Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2025	FY 2026  FY 2026  \$  ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$	175,000 175,000 Totals 175,000

	PROJECT INFORMATION											
Name:	Feasibility Study: All S	chools				Project # 320-681717-530	144					
2035 Comprel	hensive Plan Reference:	E1.2.4	p. 131		2035 Compre	hensive Plan Timeframe:	Ongoing					
			Comprehen	sive Plan Ele	ement							
$\overline{}$	Land Use					<b>Environment and Sustainabilit</b>	у					
	Multimodal Transportation	1				Economic Vitality						
	Community Services					Other City Plan/Policy						
Statement of Ne	tatement of Need: Picture:											

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 inlcude 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 T	imeline		New Project		Respons	ible Department(s	):	
Project Origination Date		07/01/21		Cable TV		Police		
Project Design Start Date			]	CD&P		PW Admin		
Construction Start Date			<b>1</b> ✓	City Manager		PW Fleet		
Project Completion Date		06/30/22	1	Finance		PW Operations		
			1	Fire		PW Signs/Signal		
Financial Impac	ets			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		<del>√</del>

					6						
			PROJEC	T INFORMA	TION						
Name:	Grounds Enhancemen	nt					Proje	ect#	320-681718-58	033	0
2035 Compr	ehensive Plan Reference:	E.1.2.4	p.131		2035	Compre	ehensi	ive Plan	n Timeframe:		Ongoing
,				nsive Plan E							
	Land Use						Envir	onment	t and Sustainabili	ty	
	Multimodal Transportatio	n						omic Vi			
<b>✓</b>	Community Services						Other	City PI	lan/Policy		
messages, inspirational Unfortunately functioning. 1972. Marqi Middle Scho	iquees are effective ways to s announce upcoming school quotes for students, famili in, City Schools have outdated. The marquee at Fairfax High uses at Daniels Run Elemental of and Providence Elemental 1988 respectively.	ol events, ar es, and our marquees; sor n School was ntary, Katherir	nd provide community. me are non-installed in le Johnson	5			100 April 100 Ap				を経過され
											1
F	unding Allocation	FY 2021	FY 2022	FY 2023		2024	FY	2025	FY 2026		Totals
Construction	unding Allocation	-	50,000	50,000		50,000	5	50,000	-		200,000
	unding Allocation	FY 2021 - \$ -					5		FY 2026	\$	200,000
Construction Total Costs		-  \$ -	50,000 <b>\$ 50,000</b>	50,000 <b>\$ 50,000</b>	\$	50,000 <b>50,000</b>	\$ <b>5</b>	50,000 <b>50,000</b>	- \$ -	\$	200,000 <b>200,000</b>
Construction Total Costs	Funding Sources	-	50,000 <b>\$ 50,000</b> <b>FY 2022</b>	50,000 \$ 50,000 FY 2023	\$	50,000 <b>50,000</b> <b>2024</b>	\$ 5 FY 2	50,000   50,000   2025	-	\$	200,000 <b>200,000</b> Totals
Construction Total Costs General Fun	Funding Sources	FY 2021	50,000 \$ <b>50,000</b> <b>FY 2022</b> 50,000	50,000 <b>50,000</b> <b>FY 2023</b> 50,000	\$	50,000 <b>50,000</b> <b>2024</b> 50,000	\$ 5 FY:	50,000   50,000   2025   50,000	FY 2026		200,000 200,000 Totals 200,000
Construction Total Costs	Funding Sources	-  \$ -	50,000 <b>\$ 50,000</b> <b>FY 2022</b>	50,000 <b>FY 2023</b> 50,000 <b>50,000</b>	\$ FY \$	50,000 <b>50,000</b> <b>2024</b>	\$ 5 FY:	50,000   50,000   2025	FY 2026	\$	200,000 200,000 Totals 200,000
Construction Total Costs  General Fun Total Fundii	Funding Sources d ng Estimated Project Tir	FY 2021	50,000 \$ 50,000 FY 2022 50,000 \$ 50,000	50,000 <b>50,000</b> <b>FY 2023</b> 50,000	\$ FY \$	50,000 50,000 2024 50,000 50,000	FY:	50,000 50,000 2025 50,000 50,000	FY 2026 - \$ - \$ ble Department(s	\$	200,000 200,000 Totals 200,000
Construction Total Costs  General Fun Total Fundii  Project Origin	Funding Sources d ng Estimated Project Tire	FY 2021	50,000 \$ <b>50,000</b> <b>FY 2022</b> 50,000	50,000 <b>FY 2023</b> 50,000 <b>50,000</b>	FY \$	50,000 50,000 2024 50,000 50,000	FY:	50,000 50,000 2025 50,000 50,000	FY 2026  FY 2026  S  ble Department(s	\$	200,000 200,000 Totals 200,000
Construction Total Costs  General Fun Total Fundii  Project Origin Project Design	Funding Sources d ng Estimated Project Tirenation Date gn Start Date	FY 2021	50,000 \$ 50,000 FY 2022 50,000 \$ 50,000	50,000 \$ 50,000 FY 2023 50,000 \$ 50,000 New Project	\$  Cable CD&F	50,000 50,000 2024 50,000 50,000	FY 5	2025 50,000 50,000 50,000 50,000	FY 2026  FY 2026  S  ble Department(s Police PW Admin	\$	200,000 200,000 Totals 200,000
Construction Total Costs  General Fun Total Fundir  Project Origin Project Design Construction	Funding Sources d ng  Estimated Project Tirenation Date gn Start Date Start Date	FY 2021	50,000 \$ 50,000 FY 2022 50,000 \$ 50,000	50,000 <b>FY 2023</b> 50,000 <b>50,000</b>	\$  FY  \$  Cable CD&F City N	50,000 50,000 2024 50,000 50,000 e TV	FY 5	50,000 50,000 2025 50,000 50,000 esponsil	FY 2026  FY 2026  S  ble Department(s Police PW Admin PW Fleet	\$	200,000 200,000 Totals 200,000
Construction Total Costs  General Fun Total Fundii  Project Origin Project Design	Funding Sources d ng  Estimated Project Tirenation Date gn Start Date Start Date	FY 2021	50,000 \$ 50,000 FY 2022 50,000 \$ 50,000	50,000 \$ 50,000 FY 2023 50,000 \$ 50,000 New Project	\$  Cable CD&F City N Finan	50,000 50,000 2024 50,000 50,000 e TV	FY 5	50,000 50,000 2025 50,000 50,000 esponsii	FY 2026  FY 2026  S  ble Department(s  Police  PW Admin  PW Fleet  PW Operations	\$	200,000 200,000 Totals 200,000
Construction Total Costs  General Fun Total Fundir  Project Origin Project Design Construction	Funding Sources  d  ng  Estimated Project Tire nation Date gn Start Date Start Date Oletion Date	FY 2021	50,000 \$ 50,000 FY 2022 50,000 \$ 50,000	50,000 \$ 50,000 FY 2023 50,000 \$ 50,000 New Project	\$ Cable CD&F City N Finan Fire	50,000 50,000 2024 50,000 50,000 ETV Manager ace	FY 5	50,000 50,000 2025 50,000 50,000 esponsi	FY 2026  FY 2026  S  Police PW Admin PW Fleet PW Operations PW Signs/Signal	\$	200,000 200,000 Totals 200,000
General Fun Total Fundia Project Origin Project Desig Construction Project Comp	Funding Sources d ng  Estimated Project Tire nation Date gn Start Date Start Date oletion Date Financial Impact	FY 2021	50,000 \$ 50,000 FY 2022 50,000 \$ 50,000 07/01/21 6/30/.22	50,000 \$ 50,000 FY 2023 50,000 \$ 50,000 New Project	\$ Cable CD&F City M Finan Fire Histor	50,000 50,000 2024 50,000 50,000 ETV Manager nice	FY 5	50,000 50,000 2025 50,000 50,000 ssponsi	FY 2026  FY 2026  S  ble Department(s  Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$	200,000 200,000 Totals 200,000
General Fun- Total Fundia  Project Origin Project Design Construction Project Company	Funding Sources d ng  Estimated Project Tir nation Date gn Start Date Start Date bletion Date Financial Impact nue Generated:	FY 2021	50,000 \$ 50,000 FY 2022 50,000 \$ 50,000 07/01/21 6/30/.22	50,000 \$ 50,000 FY 2023 50,000 \$ 50,000 New Project	\$ Cable CD&F City M Finan Fire Histor	50,000 50,000 2024 50,000 50,000 ETV Manager ace	FY 5	50,000 50,000 2025 50,000 50,000 ssponsi	FY 2026  FY 2026  S  Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$	200,000 200,000 Totals 200,000
General Funding Project Origing Project Comproject Comp	Funding Sources d ng  Estimated Project Tir nation Date gn Start Date Start Date bletion Date Financial Impact nue Generated:	FY 2021	50,000 \$ 50,000 FY 2022 50,000 \$ 50,000 07/01/21 6/30/.22	50,000 \$ 50,000 FY 2023 50,000 \$ 50,000 New Project	\$ Cable CD&F City N Finan Fire Histor Huma IT	50,000 50,000 2024 50,000 50,000 ETV Manager nice	FY 5	50,000 50,000 2025 50,000 50,000 esponsi	FY 2026  FY 2026  S  ble Department(s  Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$	200,000 <b>200,000</b>

N 01 15 1 5		PROJEC1	<b>FINFORMAT</b>	TION				
Name: School Renaming - N	liddle School				Project #	320-681124-580	0330	
2035 Comprehensive Plan Reference:	E.1.2.4	p.131		2035 Compre	ehensive Pla	n Timeframe:	lm	mediate
		Comprehen	isive Plan El	ement				
Land Use					Environmer	nt and Sustainabili	ty	
Multimodal Transportation	on				Economic \			
✓ Community Services					Other City F	Plan/Policy		
Statement of Need: This project provides funding for facility renaming of the City's middle school. The the 1950s by FCPS. When the City acquithe name remained. In fall 2020, the City renaming of the middle school; the new Middle School) will become effective SY 2 will cover funding for instructional costs as:	middle school vired the school v School Board v name (Kather 021. It is expected	vas named in in the 1960s, approved the rine Johnson ed that FCPS			Sidney La	nier Middle Schoo Jermaniowa Road		
					1			
Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026		Totals
Funding Allocation Infrastructure Maint/Repair/Upgrade	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026		Totals 100.000
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs	FY 2021	FY 2022 100,000 \$ 100,000	FY 2023	FY 2024	FY 2025	FY 2026	\$	100,000
Infrastructure Maint/Repair/Upgrade	-	100,000	-	-	-	-	\$	
Infrastructure Maint/Repair/Upgrade	-	100,000	-	-	-	-	\$	100,000
Infrastructure Maint/Repair/Upgrade Total Costs	\$ -	100,000 <b>\$ 100,000</b>	- \$ -	\$ -	- \$ -	- \$ -	\$	100,000 <b>100,000</b>
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	\$ -	100,000 <b>\$ 100,000</b> FY 2022	- \$ -	\$ -	- \$ -	- \$ -	\$	100,000 100,000 Totals
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding	FY 2021	100,000 <b>\$ 100,000</b> <b>FY 2022</b> 100,000	FY 2023	FY 2024	FY 2025	FY 2026	\$	100,000 100,000 Totals 100,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project 1	FY 2021	100,000 \$ 100,000 FY 2022 100,000 \$ 100,000	FY 2023	FY 2024	FY 2025	FY 2026  FY 2026  sible Department(s	\$	100,000 100,000 Totals 100,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project T Project Origination Date	FY 2021	100,000 <b>\$ 100,000</b> <b>FY 2022</b> 100,000	FY 2023	FY 2024	FY 2025	FY 2026  FY 2026  sible Department(s	\$	100,000 100,000 Totals 100,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project 1	FY 2021	100,000 \$ 100,000 FY 2022 100,000 \$ 100,000	FY 2023	FY 2024	FY 2025	FY 2026  FY 2026  sible Department(s	\$	100,000 100,000 Totals 100,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project T Project Origination Date Project Design Start Date	FY 2021	100,000 \$ 100,000 FY 2022 100,000 \$ 100,000	FY 2023	FY 2024  - \$ -  Cable TV CD&P	FY 2025	FY 2026  FY 2026  sible Department(s Police PW Admin PW Fleet PW Operations	\$	100,000 100,000 Totals 100,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project T Project Origination Date Project Design Start Date Construction Start Date	FY 2021	100,000 \$ 100,000 FY 2022 100,000 \$ 100,000	FY 2023	FY 2024  - \$ -  Cable TV CD&P City Manager	FY 2025	FY 2026  FY 2026  sible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal	\$	100,000 100,000 Totals 100,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project T Project Origination Date Project Design Start Date Construction Start Date	FY 2021	100,000 \$ 100,000 FY 2022 100,000 \$ 100,000	FY 2023	FY 2024  - \$ -  Cable TV CD&P City Manager Finance Fire Historic	FY 2025	FY 2026  FY 2026  sible Department(s Police PW Admin PW Fleet PW Operations	\$	100,000 100,000 Totals 100,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources  General Fund Total Funding  Estimated Project T Project Origination Date Project Design Start Date Construction Start Date Project Completion Date  Financial Impa Annual Revenue Generated:	FY 2021	100,000 \$ 100,000 FY 2022 100,000 \$ 100,000 07/01/21 06/30/22	FY 2023	FY 2024  - \$ -  Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2025	FY 2026  FY 2026  \$  sible Department(s  Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$	100,000 100,000 Totals 100,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources  General Fund Total Funding  Estimated Project T Project Origination Date Project Design Start Date Construction Start Date Project Completion Date  Financial Impa Annual Revenue Generated: Annual Cost Savings:	FY 2021	100,000 \$ 100,000 FY 2022 100,000 \$ 100,000 07/01/21 06/30/22	FY 2023	FY 2024  - \$ -  Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2025	FY 2026  FY 2026  \$  sible Department(s  Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	\$	100,000 100,000 Totals 100,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources  General Fund Total Funding  Estimated Project T Project Origination Date Project Design Start Date Construction Start Date Project Completion Date  Financial Impa Annual Revenue Generated:	FY 2021	100,000 \$ 100,000 FY 2022 100,000 \$ 100,000 07/01/21 06/30/22	FY 2023	FY 2024  - \$ -  Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2025	FY 2026  FY 2026  \$  sible Department(s  Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$	100,000 100,000 Totals 100,000

#### PROJECT INFORMATION Project # 320-611407-580330 Name: All Hazards Safety and Security Program 2035 Comprehensive Plan Timeframe: Ongoing 2035 Comprehensive Plan Reference: **GPS 1.1.1** p. 141 Comprehensive Plan Element **Environment and Sustainability** Land Use **Multimodal Transportation Economic Vitality** Other City Plan/Policy **Community Services**

### 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

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 1	imeli	ne		New Project		Responsi	ble Department(s)	:	
Project Origination Date			07/01/20		Cable TV		Police		
Project Design Start Date					CD&P		PW Admin		
Construction Start Date					City Manager	$\overline{}$	PW Fleet		
Project Completion Date			06/30/22		Finance		PW Operations		
					Fire		PW Signs/Signal		
Financial Impa	cts				Historic		PW Stormwater		
Annual Revenue Generated:			\$ -		Human Svc		PW Streets		
Annual Cost Savings:			\$ -		IT		PW Transport		
Annual Increase in Operating Costs:			\$ 4,000		Parks & Rec		PW Wastewater		

			PROJEC <sup>*</sup>	T INFORMA	TION				
Name: Gree	en Acres Equipmer	nt Replac	ement			Project #	320-611404-58	0330	
2035 Comprehensive	e Plan Reference:	GPS1.1	.1 p. 141		2035 Compre	ehensive Pla	n Timeframe:	0	ngoing
			Compreher	nsive Plan E	lement				
Land						Environmer	nt and Sustainabili	ty	
	modal Transportation	1				Economic V	itality		
✓ Comi	munity Services					Other City F	Plan/Policy		
facility: The windows i	for replacement of winc n this building are the c ace the current window 50k)	original win	dows. It is	Picture:					
Fundi <u>ng</u> /	Allocation	FY 202	21 FY 2022	FY 2023	FY 2024	FY 2025	FY 2026		Totals
		FY 202 350,		FY 2023	FY 2024	FY 2025	FY 2026		
Funding / Infrastructure Maint/R Total Costs			000 150,000	FY 2023	FY 2024 \$ -	FY 2025	FY 2026	\$	150,000
Infrastructure Maint/R Total Costs	epair/Upgrade	350, <b>\$ 350</b> ,	000 150,000 000 <b>\$ 150,000</b>	\$	- - \$ -	- \$ -	- \$ -	\$	150,000 <b>150,000</b>
Infrastructure Maint/R Total Costs Funding		350, \$ 350, FY 202	000 150,000 000 \$ 150,000 11 FY 2022	\$ FY 2023		-	-	\$	150,000 <b>150,000</b> <b>Totals</b>
Infrastructure Maint/Rotal Costs  Funding Financing	epair/Upgrade	350, <b>\$ 350,</b> <b>FY 202</b> 350,	150,000 150,000 150,000 1 FY 2022 150,000	FY 2023	-	FY 2025	FY 2026	\$	150,000 <b>150,000</b> <b>Totals</b> 150,000
Infrastructure Maint/R Total Costs Funding	epair/Upgrade	350, \$ 350, FY 202	150,000 150,000 150,000 1 FY 2022 150,000	FY 2023	- - \$ -	- \$ -	- \$ -	\$	150,000 <b>150,000</b> <b>Totals</b>
Infrastructure Maint/Rotal Costs  Funding Financing Total Funding	epair/Upgrade Sources	350, \$ 350, FY 202 350, \$ 350,	150,000 150,000 150,000 1 FY 2022 150,000	FY 2023	FY 2024 \$ -	FY 2025 - \$ -	FY 2026	\$	150,000 <b>150,000</b> <b>Totals</b> 150,000
Infrastructure Maint/Ro Total Costs Funding Financing Total Funding	epair/Upgrade Sources Estimated Project Tin	350, \$ 350, FY 202 350, \$ 350,	000   150,000 000   \$ 150,000 11   FY 2022 000   150,000 000   \$ 150,000	FY 2023	FY 2024 \$ -	FY 2025 - \$ -	FY 2026  FY 2026  sible Department(s	\$	150,000 <b>150,000</b> <b>Totals</b> 150,000
Infrastructure Maint/Rotal Costs  Funding Financing Total Funding  Project Origination Da	epair/Upgrade  Sources  Estimated Project Tinute	350, \$ 350, FY 202 350, \$ 350,	150,000 150,000 150,000 1 FY 2022 150,000	FY 2023	FY 2024 \$ \$ Cable TV	FY 2025 - \$ -	FY 2026  FY 2026  sible Department(s	\$	150,000 <b>150,000</b> <b>Totals</b> 150,000
Infrastructure Maint/Rotal Costs  Funding Financing Total Funding  Project Origination Da Project Design Start D	epair/Upgrade  Sources  Estimated Project Tinute Date	350, \$ 350, FY 202 350, \$ 350,	000   150,000 000   \$ 150,000 11   FY 2022 000   150,000 000   \$ 150,000	FY 2023	FY 2024 \$ \$ \$ \$ -	FY 2025	FY 2026  FY 2026  \$ - \$ - sible Department(s Police PW Admin	\$	150,000 <b>150,000</b> <b>Totals</b> 150,000
Infrastructure Maint/Rotal Costs  Funding Financing Total Funding  Project Origination Da Project Design Start Dat Construction Start Dat	epair/Upgrade  Sources  Estimated Project Tinute Date te	350, \$ 350, FY 202 350, \$ 350,	000	FY 2023	FY 2024 \$ \$ \$ \$ \$ \$ tt - Cable TV - CD&P - City Manager	FY 2025	FY 2026  FY 2026  \$ - sible Department(s Police PW Admin PW Fleet	\$	150,000 150,000 Totals 150,000 150,000
Infrastructure Maint/Rotal Costs  Funding Financing Total Funding  Project Origination Da Project Design Start D	epair/Upgrade  Sources  Estimated Project Tinute Date te	350, \$ 350, FY 202 350, \$ 350,	000   150,000 000   \$ 150,000 11   FY 2022 000   150,000 000   \$ 150,000	FY 2023	FY 2024 FY 2024 Cable TV CD&P City Manager Finance	FY 2025	FY 2026  FY 2026  sible Department(s Police PW Admin PW Fleet PW Operations	\$	150,000 <b>150,000</b> <b>Totals</b> 150,000
Infrastructure Maint/Rotal Costs  Funding Financing Total Funding  Project Origination Da Project Design Start Dat Construction Start Dat	Sources  Estimated Project Tinute Date te ate	350, \$ 350, FY 202 350, \$ 350,	000	FY 2023	FY 2024 FY 2024 Cable TV CD&P City Manager Finance Fire	FY 2025	FY 2026  FY 2026  s  ible Department(s  Police PW Admin PW Fleet PW Operations PW Signs/Signal	\$	150,000 150,000 Totals 150,000 150,000
Infrastructure Maint/Rotal Costs  Funding Financing Total Funding  Project Origination Da Project Design Start Dat Construction Start Dat Project Completion Dat	Sources  Estimated Project Tinute Date te ate Financial Impact	350, \$ 350, FY 202 350, \$ 350,	000	FY 2023	FY 2024  FY 2024  Cable TV CD&P City Manager Finance Fire Historic	FY 2025	FY 2026  FY 2026  s - ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$	150,000 150,000 Totals 150,000 150,000
Infrastructure Maint/Rotal Costs  Funding Financing Total Funding  Project Origination Da Project Design Start Dat Construction Start Dat Project Completion Dat Annual Revenue General	Sources  Estimated Project Tinute Date te ate Financial Impact erated:	350, \$ 350, FY 202 350, \$ 350,	000	FY 2023	FY 2024 FY 2024 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2025	FY 2026  FY 2026  S  ible Department(s  Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$	150,000 150,000 Totals 150,000 150,000
Infrastructure Maint/Rotal Costs  Funding Financing Total Funding  Project Origination Da Project Design Start Dat Construction Start Dat Project Completion Dat	Estimated Project Tinute Date te ate Financial Impact erated:	350, \$ 350, FY 202 350, \$ 350,	000	FY 2023	FY 2024  FY 2024  Cable TV CD&P City Manager Finance Fire Historic	FY 2025	FY 2026  FY 2026  s - ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$	150,000 150,000 Totals 150,000 150,000

	PROJECT INFORMATION											
Name:	Property Yard Mainter	nance				Project # 320-611450-580	330					
2035 Compre	hensive Plan Reference:	GPS1.1.1	p. 141		2035 Compre	hensive Plan Timeframe:	Ongoing					
			Comprehensi	ve Plan Elem	ent							
	Land Use					<b>Environment and Sustainabilit</b>	У					
	Multimodal Transportatio	n				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	F	Y 2024	F	Y 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	F	Y 2024	F	Y 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		Ne	w Project				Respons	ible Department(s	s):	
Project Origination Date		07/01/21			Cal	ole TV			Police		
Project Design Start Date					CD	&P			PW Admin		
Construction Start Date				$\checkmark$	City	/ Manager			PW Fleet		
Project Completion Date		06/30/22			Fina	ance			PW Operations		<b>√</b>
					Fire	9			PW Signs/Signal		
Financial Impa	acts				His	toric			PW Stormwater		
Annual Revenue Generated:		\$ -			Hur	man Svc			PW Streets		
Annual Cost Savings:		\$ -			ΙT				PW Transport		
Annual Increase in Operating Costs:		\$ -			Par	ks & Rec			PW Wastewater		
Projected Future Savings:		\$ -			Per	sonnel			Schools		

#### PROJECT INFORMATION **Northern Virginia Community College** Project # 320-611901-580330 Name: 2035 Comprehensive Plan Reference: E2.3.1 p. 132 2035 Comprehensive Plan Timeframe: Ongoing Comprehensive Plan Element **Environment and Sustainability** Land Use **Multimodal Transportation Economic Vitality** Other City Plan/Policy **Community Services** Statement of Need: Picture: 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 53,872 53,872 53,872 269,360 55,242 53,872 53,872 55,242 269,360 Total Costs 53,872 53,872 \$ 53,872 \$ \$ \$ 53,872 53,872 **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 53,872 269,360 53.872 Total Funding 55,242 \$ 53,872 \$ 53,872 53,872 53,872 53,872 269,360 **Estimated Project Timeline** Responsible Department(s): **New Project** Project Origination Date Cable TV Police CD&P Project Design Start Date PW Admin Construction Start Date City Manager PW Fleet Project Completion Date Finance PW Operations Ongoing Fire PW Signs/Signal **Financial Impacts** Historic PW Stormwater Annual Revenue Generated: Human Svc PW Streets PW Transport Annual Cost Savings: \$ Parks & Rec PW Wastewater Annual Increase in Operating Costs: \$ Projected Future Savings: Personnel Schools

	PROJECT INFORMATION											
Name:	Feasibility Study Prop	erty Yard				Project # 320-61	1457-530	144				
2035 Compreh	nensive Plan Reference:	GPS1.1.1	p. 141		2035 Compre	hensive Plan Timefr	ame:	Ongoing				
		С	omprehen	sive Plan Ele	ement							
$\overline{}$	Land Use					Environment and Su	ıstainabilit	у				
	Multimodal Transportatio	n				Economic Vitality						
<b>√</b>	Community Services					Other City Plan/Police	СУ					
Statement of Nee												

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 T	imeline		New Project		Respons	ible Department(s)	):	
Project Origination Date		7/1/20201		Cable TV		Police		
Project Design Start Date			]	CD&P		PW Admin		<b>√</b>
Construction Start Date			1	City Manager		PW Fleet		
Project Completion Date		06/30/23	1	Finance		PW Operations		
			]	Fire		PW Signs/Signal		
Financial Impacts				Historic		PW Stormwater		
Annual Revenue Generated:		\$ -		Human Svc		PW Streets		<b>√</b>
Annual Cost Savings:		\$ -		IT		PW Transport		
Annual Increase in Operating Costs:		\$ -		Parks & Rec		PW Wastewater		
Projected Future Savings:		\$ -		Personnel		Schools		

			PROJEC	T INFORMA	TION					
Name:	Fire Station #3 Roof F	Renlacement		I IIII OIIIIA	non	Project # 320-611746-580330				
	hensive Plan Reference:	GPS1.1.1	p. 141		2035 Compre	ehensive Plar		Ongoing		
2000 Compre	nensive i lan ivererence.			nsive Plan E		cilciisive i lai	i illieliaille.	Oligonig		
	Land Use					Environmen	t and Sustainabili	ty		
	Multimodal Transportatio	n				Economic V		-		
✓	Community Services					Other City P				
Statement of Nee	ed: ovides for the replacement of			Picture:						
the current roo	, deterioration, high cost of m f. (\$85k)	аппенансе апс	перапѕ ю							
	nding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals		
Infrastructure N	nding Allocation Maint/Repair/Upgrade	-	85,000	-	-	-	-	85,0		
Infrastructure N		FY 2021		FY 2023 - \$ -	FY 2024 - \$ -	FY 2025	FY 2026			
Infrastructure N Total Costs	Maint/Repair/Upgrade	\$ -	85,000 <b>\$ 85,000</b>	\$ -	- \$ -	- \$ -	\$ -	85,0 <b>\$ 85,0</b>		
Infrastructure N Total Costs Fi		-	85,000 \$ 85,000 FY 2022	-	-	-	-	85,0 <b>\$ 85,0</b> Totals		
Infrastructure M Total Costs Fi General Fund	Maint/Repair/Upgrade unding Sources	FY 2021	85,000 \$ 85,000 FY 2022 85,000	FY 2023	FY 2024	FY 2025	FY 2026	85,0 \$ 85,0 Totals 85,0		
Infrastructure N Total Costs	Maint/Repair/Upgrade unding Sources	\$ -	85,000 \$ 85,000 FY 2022	FY 2023	FY 2024	FY 2025	\$ -	85,0 <b>\$ 85,0</b> Totals		
Infrastructure M Total Costs Fi General Fund	Maint/Repair/Upgrade unding Sources	FY 2021	85,000 \$ 85,000 FY 2022 85,000	FY 2023 - \$ -	FY 2024	FY 2025	FY 2026	85,0 <b>Totals</b> 85,0 <b>85</b> ,0		
Infrastructure M Total Costs Fi General Fund Total Funding	Maint/Repair/Upgrade unding Sources  Estimated Project Tir	FY 2021	85,000 \$ 85,000 FY 2022 85,000 \$ 85,000	FY 2023	FY 2024	FY 2025 - \$ -	FY 2026	85,0 <b>Totals</b> 85,0 <b>85</b> ,0		
Infrastructure Management Project Original Funding	Maint/Repair/Upgrade unding Sources  Estimated Project Tire ution Date	FY 2021	85,000 \$ 85,000 FY 2022 85,000	FY 2023 - \$ -	FY 2024	FY 2025 - \$ -	FY 2026  FY 2026  s - ible Department(s	85,0 <b>Totals</b> 85,0 <b>85</b> ,0		
Infrastructure Management Project Origina Project Design	Maint/Repair/Upgrade unding Sources  Estimated Project Tire ution Date Start Date	FY 2021	85,000 \$ 85,000 FY 2022 85,000 \$ 85,000	FY 2023 - \$ -	FY 2024 - \$ -  Cable TV CD&P	FY 2025 - \$ - Responsi	FY 2026  FY 2026  s - ible Department(s Police PW Admin	85,0 <b>Totals</b> 85,0 <b>85</b> ,0		
Infrastructure Management Project Original Project Design Construction S	Maint/Repair/Upgrade  unding Sources  Estimated Project Tire ation Date Start Date start Date start Date	FY 2021	85,000 \$85,000 FY 2022 85,000 \$85,000 07/01/21	FY 2023 - \$ -	FY 2024 - \$ -  Cable TV CD&P City Manager	FY 2025 - \$ - Responsi	FY 2026  FY 2026  s - ible Department(s Police PW Admin PW Fleet	85,0 <b>Totals</b> 85,0 <b>85</b> ,0		
Infrastructure Management Project Original Project Design Construction S	Maint/Repair/Upgrade  unding Sources  Estimated Project Tire ation Date Start Date start Date start Date	FY 2021	85,000 \$ 85,000 FY 2022 85,000 \$ 85,000	FY 2023 - \$ -	FY 2024 - \$ -  Cable TV CD&P City Manager Finance	FY 2025 - \$ - Responsi	FY 2026  FY 2026  s - ible Department(s Police PW Admin PW Fleet PW Operations	85,0  Totals  85,0  \$85,0		
Infrastructure Management Project Original Project Design Construction S	Lestimated Project Tirestart Date Start Date	FY 2021	85,000 \$85,000 FY 2022 85,000 \$85,000 07/01/21	FY 2023 - \$ -	FY 2024 - \$ -  Cable TV CD&P City Manager Finance Fire	FY 2025 - \$ - Responsi	FY 2026  FY 2026  s - ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal	85,0  Totals  85,0  \$85,0		
Infrastructure Management Project Original Project Design Construction S	Maint/Repair/Upgrade  unding Sources  Estimated Project Tire ation Date Start Date start Date etion Date Financial Impact	FY 2021	85,000 \$85,000 FY 2022 85,000 \$85,000 07/01/21	FY 2023 - \$ -	FY 2024  - \$ -  Cable TV CD&P City Manager Finance Fire Historic	FY 2025 - \$ - Responsi	FY 2026  FY 2026  s - ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	85,0  Totals  85,0  \$85,0		
Infrastructure Management Project Origina Project Origina Project Complete	Estimated Project Tirestion Date Start Date start Date etion Date Financial Impact ue Generated:	FY 2021	85,000 \$85,000 FY 2022 85,000 \$85,000 07/01/21 06/30/22	FY 2023 - \$ -	FY 2024  - \$ -  Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2025 - \$ - Responsi	FY 2026  FY 2026  s - ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	85,0  Totals  85,0  \$85,0		
Infrastructure Manual Revental Costs  Figer Services of the Costs of t	Estimated Project Tirestion Date Start Date start Date etion Date Financial Impact ue Generated:	FY 2021	85,000 \$85,000 FY 2022 85,000 \$85,000 07/01/21	FY 2023 - \$ -	FY 2024  - \$ -  Cable TV CD&P City Manager Finance Fire Historic	FY 2025 - \$ - Responsi	FY 2026  FY 2026  s - ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	85,0  Totals  85,0  \$85,0		

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

### 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,

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 Appropration 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.



							NESOMETRI	
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 1	Timeline		New Project		Respons	ible 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		06/30/23	1	Finance		PW Operations		<b>✓</b>
			]	Fire		PW Signs/Signal		
Financial Impa	icts			Historic		PW Stormwater		
Annual Revenue Generated:		\$ -		Human Svc		PW Streets		
Annual Cost Savings:		\$ -		IT		PW Transport		
Annual Increase in Operating Costs:		\$ 1,500		Parks & Rec		PW Wastewater		
Projected Future Savings:		\$ -		Personnel		Schools		-

# PROJECT INFORMATION Name: Police Vehicle Garage - Feasibility Study 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.





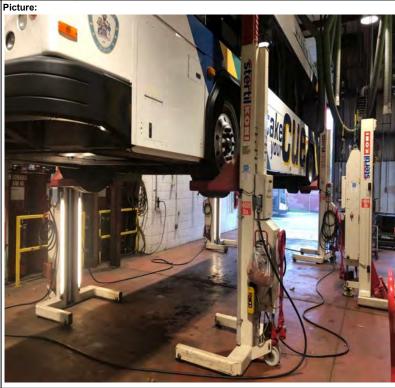
								_
Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026		Totals
Feasibility/Planning/Design/Engineering	-	50,000	-	-	-	-		50,000
Total Costs	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$	50,000
Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026		Totals
General Fund	-	50,000	-	-	-	-		50,000
Total Funding	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$	50,000
Estimated Project Tir	neline		New Project		Responsi	ble Department(s)	:	
Project Origination Date		08/01/21		Cable TV		Police		<b>√</b>
Project Design Start Date				CD&P		PW Admin		
Construction Start Date				City Manager		PW Fleet		
Project Completion Date				Finance		PW Operations		
				Fire		PW Signs/Signal		
Financial Impact	S			Historic		PW Stormwater		
Annual Revenue Generated:		\$ -		Human Svc		PW Streets		
Annual Cost Savings:		\$ -		IT		PW Transport		
Annual Increase in Operating Costs:		\$ 5,000		Parks & Rec		PW Wastewater		
Projected Future Savings:		\$ -		Personnel		Schools		

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

### 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
	1 1 2021				1 1 2023		
General Fund	<u> </u>	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 Ti	neline		New Project		Respons	ible Department(s)	):
Project Origination Date				Cable TV		Police	
Project Design Start Date				CD&P		PW Admin	
Construction Start Date			1	City Manager		PW Fleet	<b>√</b>
Project Completion Date		Ongoing	1	Finance		PW Operations	
			1	Fire		PW Signs/Signal	
Financial Impac	ts			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	

Projected Future Savings:

### PROJECT INFORMATION Project # 320-611401-530144 Name: Historic Blenheim Cultural Landscape Study 2035 Comprehensive Plan Timeframe: Ongoing 2035 Comprehensive Plan Reference: **CDHP 2.3.1** Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Other City Plan/Policy **Community Services** Statement of Need: Picture: 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. FY 2021 **Funding Allocation** FY 2022 FY 2025 FY 2026 FY 2023 FY 2024 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 5,000 5,000 Other 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 PW Fleet City Manager Project Completion Date 09/30/21 Finance PW Operations PW Signs/Signal Fire **Financial Impacts** PW Stormwater Historic Annual Revenue Generated: Human Svc PW Streets Annual Cost Savings: \$ PW Transport Annual Increase in Operating Costs: \$ Parks & Rec PW Wastewater

Personnel

Schools

### **PROJECT INFORMATION ADA Compliance - Parks** Project # 320-651512-580211 Name: 2035 Comprehensive Plan Reference: P&R2.1.2 p. 135 2035 Comprehensive Plan Timeframe: Ongoing Comprehensive Plan Element **Environment and Sustainability** Land Use **Multimodal Transportation Economic Vitality** Other City Plan/Policy **Community Services**

### 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.





								20,000	200000000000000000000000000000000000000	20	Service and the
Funding Allocation	FY 2021	F۱	2022	FY 20	023	FY 2024	FY 2025		FY 2026		Totals
Infrastructure Maint/Repair/Upgrade	-		50,000	200	0,000	-		- [	-		250,000
Total Costs	\$ -	\$	50,000	\$ 200	0,000	\$ -	\$	- \$	-	\$	250,000
Funding Sources	FY 2021	F۱	2022	FY 20	)23	FY 2024	FY 2025		FY 2026		Totals
Financing	-		50,000	200	0,000	-		-	-		250,000
Total Funding	\$ -	\$	50,000	\$ 200	0,000	\$ -	\$	- \$	-	\$	250,000
	•										
Estimated Project Tir	neline			New Pr	oject		Respon	sible	Department(s)	:	
Project Origination Date					(	Cable TV		Pol	ice		
Project Design Start Date					(	CD&P		PW	/ Admin		
Construction Start Date					(	City Manager		PW	' Fleet		
Project Completion Date		10	ngoing		Į.	Finance		PW	Operations		
					Į.	Fire		PW	Signs/Signal		
Financial Impact	s					Historic		PW	Stormwater		
Annual Revenue Generated:		\$	-		I	Human Svc		PW	Streets		
Annual Cost Savings:		\$	-			IT		PW	Transport		
Annual Increase in Operating Costs:		\$	-			Parks & Rec	<b>√</b>		/ Wastewater		
Projected Future Savings:		\$	-			Personnel		Sch	nools		

		PROJEC	CT INFORMA	ATION				
Name: All Parks-Sign Replac	cement & Park				Project #	320-651410-58	0330	
2035 Comprehensive Plan Reference:	P&R 2.3.2	p. 135		2035 Compreh	ensive Plan 1	Timeframe:	Ongoir	ng
	C	omprehe	ensive Plan	Element				
✓ Land Use					Environmen	ıt and Sustainabili	ty	
Multimodal Transportation	on				Economic V			
✓ Community Services					Other City F	Plan/Policy		
Statement of Need: This project will replace old, damaged and of signs and will be coordinated with the design provide cohesive signage throughout the Coaddition of wayfinding signs for historic sites enhance the aesthetics of park entrances lathe City brand. This was identified in the adas action item strategy 1.4.1. and 5.1.5. and Park Signs \$60k Historic Wayfinding \$25k	on of City entrance ity. Also included v s in the City. It will andscaped areas f lopted 2014 Strate	e signs to will be the also fitting with egic Plan	Picture:	Ted Grefe Park				
Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals	
Funding Allocation Infrastructure Maint/Repair/Upgrade	FY 2021	FY 2022 85,000	FY 2023	FY 2024	FY 2025	FY 2026		
	-		-	FY 2024 \$	FY 2025	FY 2026 - \$ -	85	5,000
Infrastructure Maint/Repair/Upgrade Total Costs	\$ -	85,000 <b>\$ 85,000</b>	- \$ -	- \$	\$ -	- \$ -	\$ <b>85</b>	5,000 <b>5,000</b>
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	-	85,000 <b>\$ 85,000</b> FY 2022	-	-	-	-	85 \$ 85 Totals	5,000 <b>5,000</b>
Infrastructure Maint/Repair/Upgrade Total Costs	FY 2021	85,000 <b>\$ 85,000</b> <b>FY 2022</b> 85,000	FY 2023	FY 2024	FY 2025	FY 2026	85 \$ 85 Totals	5,000 <b>5,000</b> 5,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	FY 2021	85,000 <b>\$ 85,000</b> FY 2022	FY 2023	- \$	FY 2025	- \$ -	85 \$ 85 Totals	5,000 <b>5,000</b> 5,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding	FY 2021	85,000 <b>\$ 85,000</b> <b>FY 2022</b> 85,000	FY 2023	FY 2024	FY 2025	FY 2026	85 * 85 * Totals 85 * 85	5,000 <b>5,000</b> 5,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Ti	FY 2021  - \$ -	85,000 \$ 85,000 FY 2022 85,000 \$ 85,000	FY 2023	FY 2024	FY 2025	FY 2026  FY 2026  s -  cole Department(s):	85 * 85 * Totals 85 * 85	5,000 <b>5,000</b> 5,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Tile Project Origination Date	FY 2021  FY 2021  s - meline	85,000 \$ 85,000 FY 2022 85,000 \$ 85,000	FY 2023	FY 2024	FY 2025	FY 2026  FY 2026  Sole Department(s):	85 * 85 * Totals 85 * 85	5,000 <b>5,000</b> 5,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Til Project Origination Date Project Design Start Date	FY 2021  - \$ -	85,000 \$ 85,000 FY 2022 85,000 \$ 85,000 07/01/21 07/01/21	FY 2023	FY 2024	FY 2025	FY 2026  FY 2026  Sole Department(s): Police PW Admin	85 * 85 * Totals 85 * 85	5,000 <b>5,000</b> 5,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Till Project Origination Date Project Design Start Date Construction Start Date	FY 2021  - \$ -	85,000 \$ 85,000 FY 2022 85,000 \$ 85,000 07/01/21 07/01/21 09/01/21	FY 2023	FY 2024  FY 2024  Cable TV CD&P City Manager	FY 2025	FY 2026  FY 2026  S  Pole Department(s): Police PW Admin PW Fleet	85 * 85 * Totals 85 * 85	5,000 <b>5,000</b> 5,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Til Project Origination Date Project Design Start Date	FY 2021  - \$ -	85,000 \$ 85,000 FY 2022 85,000 \$ 85,000 07/01/21 07/01/21	FY 2023	FY 2024  FY 2024  Cable TV CD&P City Manager Finance	FY 2025	FY 2026  FY 2026  S  Police Department(s): Police PW Admin PW Fleet PW Operations	85 * 85 * Totals 85 * 85	5,000 <b>5,000</b> 5,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	FY 2021  - \$ -	85,000 \$ 85,000 FY 2022 85,000 \$ 85,000 07/01/21 07/01/21 09/01/21	FY 2023	FY 2024  S Cable TV CD&P City Manager Finance Fire	FY 2025	FY 2026  FY 2026  S  Police Department(s): Police PW Admin PW Fleet PW Operations PW Signs/Signal	85 * 85 * Totals 85 * 85	5,000 <b>5,000</b> 5,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impac	FY 2021  FY 201  - \$ -	85,000 \$ 85,000 FY 2022 85,000 \$ 85,000 07/01/21 07/01/21 09/01/21 10/01/21	FY 2023	FY 2024  FY 2024  \$ Cable TV CD&P City Manager Finance Fire Historic	FY 2025	FY 2026  FY 2026  S  Police Department(s): Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	85 * 85 * Totals 85 * 85	5,000 <b>5,000</b> 5,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date  Financial Impac Annual Revenue Generated:	FY 2021  - \$ -	85,000 \$ 85,000 FY 2022 85,000 \$ 85,000 07/01/21 07/01/21 10/01/21 10/01/21	FY 2023	FY 2024  FY 2024  S  Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2025	FY 2026  FY 2026  S  Police Department(s): Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	85 * 85 * Totals 85 * 85	5,000 <b>5,000</b>
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impac	FY 2021  - \$ -	85,000 \$ 85,000 FY 2022 85,000 \$ 85,000 07/01/21 07/01/21 09/01/21 10/01/21	FY 2023	FY 2024  FY 2024  \$ Cable TV CD&P City Manager Finance Fire Historic	FY 2025	FY 2026  FY 2026  S  Police Department(s): Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	85 * 85 * Totals 85 * 85	5,000 <b>5,000</b> 5,000

#### PROJECT INFORMATION 320-651601-580330 Northern Virginia Regional Park Authority-NOVA Parks Project # Name: P&R2.2.1 2035 Comprehensive Plan Timeframe: Ongoing 2035 Comprehensive Plan Reference: Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Other City Plan/Policy **Community Services** Statement of Need: Picture: This project provides for the City's population-based share of the capital expenditures for the NVRPA. **Funding Allocation** FY 2024 FY 2021 FY 2022 FY 2023 FY 2025 FY 2026 Totals Infrastructure Maint/Repair/Upgrade 65,121 63,449 63,449 63,449 63,449 63,449 317,245 317,245 **Total Costs** 65,121 \$ 63,449 63,449 63,449 63,449 63,449 **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 \$ 63,449 63,449 63,449 63,449 63,449 317,245 \$ 65,121 **Estimated Project Timeline New Project** Responsible Department(s): Project Origination Date Cable TV Police Project Design Start Date CD&P PW Admin PW Fleet Construction Start Date City Manager Project Completion Date Ongoing Finance PW Operations Fire PW Signs/Signal **Financial Impacts** Historic PW Stormwater Annual Revenue Generated: Human Svc PW Streets Annual Cost Savings \$ PW Transport Annual Increase in Operating Costs: \$ Parks & Rec PW Wastewater Personnel Projected Future Savings: \$ Schools

		PROJEC	T INFORMA	TION				
Name: Underpass Trail Light	ting				Project #	320-651180-58	0330	
2035 Comprehensive Plan Reference:	PR 2.3.2	p.135		2035 Compre	ehensive Plar	Timeframe:	lmm	nediate
			nsive Plan E	lement				
Land Use		•		<b>I</b> √	Environment	t and Sustainabilit	tv	
Multimodal Transportation	n				Economic Vi		•	
✓ Community Services					Other City Pl			
Statement of Need:			Picture:			-		
Installation of trail lighting for the Old Le underpass. This project will improve pedes of the trail.					ÖVERHEAD	The fact of Funds City of Fund		
				<u>.</u>				
Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026		otals
Funding Allocation Infrastructure Maint/Repair/Upgrade	FY 2021	25,000	FY 2023	FY 2024	FY 2025	FY 2026	T.	
	FY 2021		FY 2023	FY 2024 	FY 2025 - \$ -	FY 2026 - \$ -	T.	
Infrastructure Maint/Repair/Upgrade Total Costs	\$	25,000 - <b>\$ 25,000</b>	\$ -	\$ -	\$ -	\$ -	\$	25,000 <b>25,000</b>
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources		- 25,000 - <b>\$ 25,000</b> FY 2022	-	-	-	-	\$	25,000 <b>25,000</b> otals
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund	\$ FY 2021	25,000 - \$ 25,000 FY 2022 - 25,000	FY 2023	FY 2024	FY 2025	\$ -	\$ T	25,000 25,000 otals 25,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	\$ FY 2021	- 25,000 - \$ 25,000 FY 2022	FY 2023	FY 2024	- \$ - FY 2025	FY 2026	\$	25,000 25,000 otals 25,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources  General Fund Total Funding	FY 2021	25,000 - \$ 25,000 FY 2022 - 25,000	FY 2023 - \$ -	FY 2024	FY 2025	FY 2026  - \$ -	\$ T	25,000 25,000 otals 25,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Tir	FY 2021	- 25,000 - \$ 25,000 FY 2022 - 25,000 - \$ 25,000	FY 2023	FY 2024	FY 2025	FY 2026  - \$ -  ble Department(s)	\$ T	25,000 25,000 otals 25,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Tin Project Origination Date	FY 2021	- 25,000 - \$ 25,000 FY 2022 - 25,000 - \$ 25,000 07/01/21	FY 2023 - \$ -	FY 2024 - \$ -	FY 2025	FY 2026  FY 2026  - \$ - ble Department(s) Police	\$ T	25,000 25,000 otals 25,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Tir Project Origination Date Project Design Start Date	FY 2021	- 25,000 - \$ 25,000 FY 2022 - 25,000 - \$ 25,000 07/01/21 07/01/21	FY 2023	FY 2024 - \$ -  Cable TV CD&P	FY 2025 \$ Responsi	FY 2026  FY 2026  - \$ -  ble Department(s)  Police  PW Admin	\$ T	25,000 25,000 otals 25,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Tir Project Origination Date Project Design Start Date Construction Start Date	FY 2021	- 25,000 - \$ 25,000 FY 2022 - 25,000 - \$ 25,000 07/01/21 07/01/21 07/01/21	FY 2023 - \$ -	FY 2024 - \$ -  Cable TV CD&P City Manager	FY 2025	FY 2026  FY 2026  S  ble Department(s)  Police  PW Admin  PW Fleet	\$ T	25,000 <b>25,000</b>
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Tir Project Origination Date Project Design Start Date	FY 2021	- 25,000 - \$ 25,000 FY 2022 - 25,000 - \$ 25,000 07/01/21 07/01/21	FY 2023	FY 2024 - \$ -  Cable TV CD&P City Manager Finance	FY 2025	FY 2026  FY 2026  S  Colored PW Admin PW Fleet PW Operations	\$ T	25,000 25,000 otals 25,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Til Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	\$ FY 2021 \$ meline	- 25,000 - \$ 25,000 FY 2022 - 25,000 - \$ 25,000 07/01/21 07/01/21 07/01/21	FY 2023	FY 2024  - \$ -  Cable TV CD&P City Manager Finance Fire	FY 2025 \$ Responsi	FY 2026  FY 2026  S  ble Department(s)  Police  PW Admin  PW Fleet  PW Operations  PW Signs/Signal	\$ T	25,000 25,000 otals 25,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Tir Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date	\$ FY 2021 \$ meline	- 25,000 - \$ 25,000 FY 2022 - 25,000 - \$ 25,000 07/01/21 07/01/21 07/01/21 01/01/22	FY 2023	FY 2024  - \$ -  Cable TV CD&P City Manager Finance Fire Historic	FY 2025 \$ Responsi	FY 2026  FY 2026  S  C  S  C  S  C  S  C  S  C  S  C  C	\$ T	25,000 25,000 otals 25,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Tir Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Financial Impact	\$ FY 2021 \$ meline	- 25,000 - \$ 25,000 FY 2022 - 25,000 - \$ 25,000 07/01/21 07/01/21 07/01/21 01/01/22	FY 2023	FY 2024  - \$ -  Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2025 \$ Responsi	FY 2026  FY 2026  \$  ble Department(s)  Police  PW Admin  PW Fleet  PW Operations  PW Signs/Signal  PW Stormwater  PW Streets	\$ T	25,000 25,000 otals 25,000
Infrastructure Maint/Repair/Upgrade  Total Costs  Funding Sources  General Fund  Total Funding  Estimated Project Tir  Project Origination Date  Project Design Start Date  Construction Start Date  Project Completion Date  Financial Impact  Annual Revenue Generated:  Annual Cost Savings:	\$ FY 2021 \$ meline	- 25,000 - \$ 25,000 FY 2022 - 25,000 - \$ 25,000 07/01/21 07/01/21 07/01/21 01/01/22 \$ - \$ -	FY 2023	FY 2024  - \$ -  Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2025 \$  Responsi	FY 2026  FY 2026  \$  ble Department(s)  Police  PW Admin  PW Fleet  PW Operations  PW Signs/Signal  PW Stormwater  PW Streets  PW Transport	\$ T	25,000 25,000 otals 25,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Tir Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Financial Impact	\$ FY 2021 \$ meline	- 25,000 - \$ 25,000 FY 2022 - 25,000 - \$ 25,000 07/01/21 07/01/21 07/01/21 01/01/22	FY 2023	FY 2024  - \$ -  Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2025	FY 2026  FY 2026  \$  ble Department(s)  Police  PW Admin  PW Fleet  PW Operations  PW Signs/Signal  PW Stormwater  PW Streets	\$ T	25,000 25,000 otals 25,000

			PROJEC <sup>*</sup>	INFORMATI	ON				
Name:	Sherwood Community	Center Exp	ansion			Project #	320-611490-53	0144	1
2035 Compre	ehensive Plan Reference:	P&R2.1.1	p. 135		2035 Compreh	ensive Plan	Timeframe:	lr	nmediate
			Compreher	sive Plan Ele	ment				
✓	Land Use						t and Sustainabili	ty	
	Multimodal Transportation	1				Economic V			
<b>√</b>	Community Services			D		Other City P	lan/Policy		
Statement of N	eed: ommunity Center expansion is a	a joint project w	ith Fairfay	Picture:					
	current plan calls for the Willard				-				
	the Sherwood Center. The City								
	y 40,000 sq. ft. of additional cor				11				
	e placing the bond issue on the				5	1			
	rked out between the City and t		egards to						
financing. The	e estimated City portion is \$28	- \$30 million.							
FY22 - \$3 9 n	nillion for A&E								
	nillion for construction					L'ammann.			
,						E OHHHO	25		
						星皇 (	75		
						POUCE STATION	EL ED		1
					5			7 5	
					7		1 STORY SHERWARD	1	
					13	PALLE	CENTER / 4	100	
					1 STORY	写			
					1 STORY JORGENSEN		3 STORY 34.80 SF POOTPRINT		
					I STORY OR OF STORY OR OT STOR		S STORY MARG SF POOTPRINT		
					STORY		Jacob Addor Procured		
					on one of the state of the stat	LAYTON PALL DR	1 STANS 1 STAN		
					sport Jan	LAYTON MALL DR	1 STORY OCCUPANT		
					grown Jacobson Jacobs	LAYTON MALL OR	1 Supple of the Control of the Contr		
					er ort	LAYTON PALL DR	1 September 1 Sept		
	unding Allocation	EV 2024	EV 2022	EV 2022	EV 2024		EV 2026		Totala
	unding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026		Totals
Feasibility/Pla	unding Allocation anning/Design/Engineering	FY 2021	FY 2022 3,900,000	-	FY 2024		FY 2026	<u> </u>	3,900,000
Feasibility/Pla Construction		- -	3,900,000	26,000,000	FY 2024	FY 2025	-		3,900,000 26,000,000
Feasibility/Pla		FY 2021 - - - \$ -		-	FY 2024		FY 2026	\$	3,900,000
Feasibility/Pla Construction Total Costs		- -	3,900,000	26,000,000	FY 2024	FY 2025	-	\$	3,900,000 26,000,000
Feasibility/Pla Construction Total Costs	anning/Design/Engineering	- - \$ -	3,900,000 - \$ 3,900,000	26,000,000 <b>\$ 26,000,000</b>		FY 2025 - - \$ -	- - \$ -	\$	3,900,000 26,000,000 <b>29,900,000</b> <b>Totals</b> 29,900,000
Feasibility/Pla Construction Total Costs	anning/Design/Engineering Funding Sources	- - \$ -	3,900,000 - \$ 3,900,000 FY 2022	26,000,000 \$ 26,000,000 FY 2023	FY 2024	FY 2025 - - \$ -	- \$ - FY 2026	\$	3,900,000 26,000,000 29,900,000 Totals
Feasibility/Pla Construction Total Costs  Financing	Funding Sources	- \$ - FY 2021 - \$ -	3,900,000 \$ 3,900,000 FY 2022 3,900,000	- 26,000,000 \$ 26,000,000 FY 2023 26,000,000 \$ 26,000,000	FY 2024	FY 2025	FY 2026	\$	3,900,000 26,000,000 <b>29,900,000</b> <b>Totals</b> 29,900,000
Feasibility/Pla Construction Total Costs Financing Total Fundin	Funding Sources  Estimated Project T	- \$ - FY 2021 - \$ -	3,900,000 \$ 3,900,000 FY 2022 3,900,000 \$ 3,900,000	- 26,000,000 \$ 26,000,000 FY 2023 26,000,000	FY 2024	FY 2025	FY 2026  FY 2026  S  ble Department(s)	\$	3,900,000 26,000,000 <b>29,900,000</b> <b>Totals</b> 29,900,000
Feasibility/Pla Construction Total Costs Financing Total Fundin Project Origin	Funding Sources  Estimated Project Total	- \$ - FY 2021 - \$ -	3,900,000 \$ 3,900,000 FY 2022 3,900,000 \$ 3,900,000	- 26,000,000 \$ 26,000,000 FY 2023 26,000,000 \$ 26,000,000	FY 2024	FY 2025	FY 2026  FY 2026	\$	3,900,000 26,000,000 <b>29,900,000</b> <b>Totals</b> 29,900,000
Feasibility/Pla Construction Total Costs  Financing Total Fundin  Project Origin Project Desig	Funding Sources  Estimated Project Total Date on Start Date	- \$ - FY 2021 - \$ -	3,900,000 \$ 3,900,000 FY 2022 3,900,000 \$ 3,900,000 \$ 07/01/18 07/01/18	- 26,000,000 \$ 26,000,000 FY 2023 26,000,000 \$ 26,000,000	FY 2024  FY 2024  Cable TV CD&P	FY 2025	FY 2026  FY 2026  S  Cole Department(s)  Police PW Admin	\$	3,900,000 26,000,000 <b>29,900,000</b> <b>Totals</b> 29,900,000
Feasibility/Pla Construction Total Costs Financing Total Fundin Project Origin	Funding Sources  Estimated Project Total Date In Start Date Start Date Start Date	- \$ - FY 2021 - \$ -	3,900,000 - \$ 3,900,000 FY 2022 3,900,000 \$ 3,900,000 07/01/18 07/01/18 07/01/23	- 26,000,000 \$ 26,000,000 FY 2023 26,000,000 \$ 26,000,000	FY 2024	FY 2025	FY 2026  FY 2026	\$	3,900,000 26,000,000 <b>29,900,000</b> <b>Totals</b> 29,900,000
Feasibility/Pla Construction Total Costs  Financing Total Fundin  Project Origin Project Desig Construction	Funding Sources  Estimated Project Total Date In Start Date Start Date Start Date	- \$ - FY 2021 - \$ -	3,900,000 \$ 3,900,000 FY 2022 3,900,000 \$ 3,900,000 \$ 07/01/18 07/01/18	- 26,000,000 \$ 26,000,000 FY 2023 26,000,000 \$ 26,000,000	FY 2024  FY 2024  Cable TV CD&P City Manager	FY 2025	FY 2026  FY 2026  \$  ble Department(s)  Police PW Admin PW Fleet	\$	3,900,000 26,000,000 <b>29,900,000</b> <b>Totals</b> 29,900,000
Feasibility/Pla Construction Total Costs  Financing Total Fundin  Project Origin Project Desig Construction Project Comp	Funding Sources  Estimated Project Total Date In Start Date Start Date Deletion Date Financial Impa	- - \$ - FY 2021 - \$ -	3,900,000 - \$ 3,900,000 FY 2022 3,900,000 \$ 3,900,000 07/01/18 07/01/18 07/01/23	- 26,000,000 \$ 26,000,000 FY 2023 26,000,000 \$ 26,000,000	FY 2024  FY 2024  S  Cable TV CD&P City Manager Finance Fire Historic	FY 2025	FY 2026  FY 2026  \$  ble Department(s)  Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$	3,900,000 26,000,000 <b>29,900,000</b> <b>Totals</b> 29,900,000
Feasibility/Pla Construction Total Costs  Financing Total Fundin  Project Origin Project Desig Construction Project Comp	Funding Sources  Estimated Project Total Date In Start Date Start Date Start Date Stering Date Start Date	- - \$ - FY 2021 - \$ -	3,900,000 - \$ 3,900,000 FY 2022 3,900,000 \$ 3,900,000 \$ 07/01/18 07/01/18 07/01/23 01/01/25	- 26,000,000 \$ 26,000,000 FY 2023 26,000,000 \$ 26,000,000	FY 2024  FY 2024  S  Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2025	FY 2026  FY 2026  S  Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$	3,900,000 26,000,000 <b>29,900,000</b> <b>Totals</b> 29,900,000
Feasibility/Pla Construction Total Costs  Financing Total Fundin  Project Origin Project Desig Construction Project Comp  Annual Reverence Annual Costs	Estimated Project To nation Date Start Date Start Date Sterion Date Start Date Start Date Start Date Start Date Start Start Date Start Sta	- - \$ - FY 2021 - \$ -	3,900,000  FY 2022 3,900,000 \$ 3,900,000  07/01/18 07/01/18 07/01/23 01/01/25	- 26,000,000 \$ 26,000,000 FY 2023 26,000,000 \$ 26,000,000	FY 2024  FY 2024  S  Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2025	FY 2026  FY 2026  S  Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	\$	3,900,000 26,000,000 <b>29,900,000</b> <b>Totals</b> 29,900,000
Feasibility/Pla Construction Total Costs  Financing Total Fundin  Project Origin Project Desig Construction Project Comp  Annual Reverence Annual Costs	Estimated Project To nation Date Start Date Oletion Date Oletion Date Oletion Date Start Date Oletion	- - \$ - FY 2021 - \$ -	3,900,000 - \$ 3,900,000 FY 2022 3,900,000 \$ 3,900,000 \$ 07/01/18 07/01/18 07/01/23 01/01/25	- 26,000,000 \$ 26,000,000 FY 2023 26,000,000 \$ 26,000,000	FY 2024  FY 2024  S  Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2025	FY 2026  FY 2026  S  Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$	3,900,000 26,000,000 <b>29,900,000</b> <b>Totals</b> 29,900,000

#### PROJECT INFORMATION Project # 320-651190-580330 **Playground Equipment Replacement** Name: 2035 Comprehensive Plan Reference: P&R2.3.2 p. 135 2035 Comprehensive Plan Timeframe: Ongoing Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Other City Plan/Policy **Community Services** Statement of Need: Picture: 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 **Funding Allocation** FY 2021 FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 Totals Equipment Repair/Replace/Upgrade 100,000 50,000 50,000 50,000 300,000 150,000 50,000 300,000 Total Costs 150,000 \$ 100,000 50,000 50,000 50,000 50,000 FY 2023 **Funding Sources** FY 2021 FY 2022 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** Responsible Department(s) **New Project** Project Origination Date Cable TV Police CD&P PW Admin Project Design Start Date Construction Start Date City Manager PW Fleet Project Completion Date Finance PW Operations Ongoing Fire PW Signs/Signal **Financial Impacts** Historic PW Stormwater Annual Revenue Generated: Human Svc PW Streets

Parks & Rec

Personnel

PW Transport

Schools

PW Wastewater

\$

\$ \$

\$

Annual Cost Savings:

Projected Future Savings:

Annual Increase in Operating Costs:

Projected Future Savings:

City of Fairfa	ax, Virginia - Adopted Capita	l Imp	provement	Program FY	2022	2 to 2026					
				DROJEC	T IN	IFORMAT	ION				
Managa	Dieleatt De 1 O 1		· · · · · ·	PROJEC	I IIN	IFURIVIAT	ION	Dunis -4 4	220 654400 504	1220	
Name:	Pickett Road Connect							Project #	320-651188-580		
2035 Compre	ehensive Plan Reference:	F	%R1.1.4	р. 134	Ļ		2035 Compre	hensive Plan	Timeframe:	In	nmediate
				Compreher	ısiv	e Plan Ele	ement				
<b> </b>	Land Use				4				t and Sustainabili	ty	
<b> </b>	Multimodal Transportatio	n			4		<b></b>	Economic V			
Statement of N	Community Services				Die	ture:	<u> </u>	Other City P	ian/Policy		
The Pickett R Willcoxon and Connector Tr and ends at F and provide a provide an alt areas along ti Connector Tr	toad Connector Trail is a key not decross-County Trails on the sail on the north. The trail begin Route 50 on the south. This confecessible connections along Fernative access to the Vienna, the already congested I-66 corruil includes 1,260 feet of ten-fees. The City applied for and reco	outh ns at nned licke /Fair ridor.	and the Cit Thaiss Par stion will enl tt Road. Th fax Metro S The Picke vide asphalt	ty of Fairfax k on the north hance safety he trail will also stop and link tt Road trail with two-		AGENTAL COCKY BOARDAN	MODE BOOK STREET	Manage Manage		A CONTROL OF THE CONT	POSITIONS  CONCINCTONING  CONCINCTON
F	unding Allocation		FY 2021	FY 2022		FY 2023	FY 2024	FY 2025	FY 2026		Totals
Feasibility/Pla	anning/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		<u> </u>	797,237			-	-	-	-	<u> </u>	5,168,207
Total Fundin	g	\$	797,237	\$ 5,168,207	\$	-	\$ -	\$ -	\$ -	\$	5,168,207
	Estimated Businet T	ina a	line		. Al	our Droiset		Dognossi	ble Denoutreeut/s		
Drainet Original	Estimated Project T	ıme	me	07/04/00	N	ew Project	Coble TV	Kesponsi	ble Department(s)		
Project Origin				07/01/20 07/01/20	4		Cable TV CD&P	<b>——</b>	Police PW Admin	<u> </u>	✓
Project Desig Construction					4					<u> </u>	
				07/01/21	4		City Manager		PW Fleet		
Project Comp	netion Date			06/30/22	4		Finance Fire	<b>——</b>	PW Operations PW Signs/Signal		
	Financial Impa	cte.					Historic	<b>——</b>	PW Signs/Signal PW Stormwater		
Applied Davis		CIS		I ¢						<u> </u>	
	nue Generated:			\$ -	-		Human Svc IT		PW Streets	<u> </u>	
Annual Cost S	ŭ			\$ -	4				PW Transport	<u> </u>	✓
Annual Increa	ase in Operating Costs:			\$ 2,500	_		Parks & Rec	<b>✓</b>	PW Wastewater		

Personnel

Schools

			PROJEC <sup>*</sup>	T INFORMAT	ION		
Name:	Noman M. Cole Plant	Upgrade				Project # 403-435130-530	835
2035 Compr	ehensive Plan Reference:	IU1.2.1	p. 144		2035 Comp	rehensive Plan Timeframe:	Ongoing
			Compreher	isive Plan El	ement		
	Land Use				✓	Environment and Sustainability	1
	Multimodal Transportation	1				Economic Vitality	
✓	Community Services					Other City Plan/Policy	
Statement of N	leed:			Picture:		_	

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 nonpoint (sheet runoff) discharges as is enforced today under the Clean Water Act. Therefore, much of the work at the NMCPCP is mandated and under stringent deadlines.





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 Ti	ime	line			N	lew Project				Responsit	ole	Department(s):	
Project Origination Date							Ca	able TV			Pc	lice	
Project Design Start Date							C	D&P			Р۷	V Admin	<b>✓</b>
Construction Start Date							Ci	ty Manager		<b>√</b>	Р۷	V Fleet	
Project Completion Date			П	Ongoing			Fir	nance		<b>√</b>	Р۷	V Operations	
							Fir	re			Р۷	V Signs/Signal	
Financial Impac	cts						Hi	storic			Р۷	V Stormwater	
Annual Revenue Generated:			\$	-			Нι	uman Svc	П		Р۷	V Streets	
Annual Cost Savings:			\$	-			ΙT		П		Р۷	V Transport	
Annual Increase in Operating Costs:			\$	-			Pa	arks & Rec				V Wastewater	<b>✓</b>
Projected Future Savings:			\$	-			Рε	ersonnel			Sc	hools	

Annual Cost Savings

Projected Future Savings:

Annual Increase in Operating Costs:

#### **PROJECT INFORMATION** Project # 403-435120-580443 Name: **Sanitary Sewer Evaluation** 2035 Comprehensive Plan Timeframe: 2035 Comprehensive Plan Reference: IU1.2.2 p. 144 **Ongoing** Comprehensive Plan Element Land Use **Environment and Sustainability Economic Vitality Multimodal Transportation Community Services** Other City Plan/Policy Statement of Need: Picture: 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-todate 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 260,000 290,000 300,000 300,000 1,450,000 200,000 300,000 Total Funding 200,000 \$ 260,000 \$ 290,000 \$ 300,000 \$ 300,000 \$ 300,000 \$ 1,450,000 **Estimated Project Timeline** Responsible Department(s) **New Project** 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 **Financial Impacts** Historic PW Stormwater Annual Revenue Generated: Human Svc PW Streets

Parks & Rec

Personnel

\$

\$

PW Transport

Schools

PW Wastewater

### **PROJECT INFORMATION** Project # 403-435120-580449 Name: Sanitary Sewer Line Repair and Replacement 2035 Comprehensive Plan Reference: IU1.2.2 2035 Comprehensive Plan Timeframe: Ongoing Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Other City Plan/Policy **Community Services**

### 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		Y 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		Y 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	Ş	\$ 119,000	\$	122,000	\$ 125,000	\$	128,000	\$	610,000
Estimated Project Ti	meliı	10			New Project			Respons	ble	Department(s)	:	
Project Origination Date						Са	ble TV		Pol	ice		
Project Design Start Date						CE	)&P		PW	' Admin		
Construction Start Date				1		Cit	y Manager		PW	/ Fleet		
Project Completion Date			Ongoing	1		Fir	nance		PW	Operations		
, ,		'		1		Fir	е			Signs/Signal		
Financial Impac	ts					His	storic			Stormwater		
Annual Revenue Generated:			\$ -	7		Hu	man Svc		РW	Streets		<b>√</b>
Annual Cost Savings:			\$ -	7		ΙT			PW	Transport		
Annual Increase in Operating Costs:			\$ -			Pa	rks & Rec		PW	Wastewater		<b>√</b>
Projected Future Savings:			\$ -	7		Pe	rsonnel		Sch	nools		

Annual Increase in Operating Costs:

Projected Future Savings:

#### PROJECT INFORMATION Project # 403-435120-580441 Sanitary Sewer Lining - 10" and Under Name: 2035 Comprehensive Plan Timeframe: 2035 Comprehensive Plan Reference: IU1.2.2 p. 144 **Ongoing** Comprehensive Plan Element Land Use **Environment and Sustainability Economic Vitality Multimodal Transportation Community Services** Other City Plan/Policy Statement of Need: Picture: 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 FY 2023 FY 2024 **Funding Allocation** FY 2021 FY 2022 FY 2025 FY 2026 **Totals** 480,000 nfrastructure Maint/Repair/Upgrade 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 2.493.000 523,000 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 PW Fleet Construction Start Date City Manager Project Completion Date Ongoing Finance PW Operations Fire PW Signs/Signal **Financial Impacts** Historic PW Stormwater Annual Revenue Generated: Human Svc PW Streets \$ Annual Cost Savings \$ PW Transport

Parks & Rec

Personnel

PW Wastewater

Schools

\$

\$

Annual Increase in Operating Costs:

Projected Future Savings:

#### **PROJECT INFORMATION** Project # 403-435120-580442 Name: **Sanitary Sewer Manhole Rehabilitation** 2035 Comprehensive Plan Timeframe: 2035 Comprehensive Plan Reference: IU1.2.2 p. 144 **Ongoing** Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality Community Services** Other City Plan/Policy Picture: 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) **FY 2023 Funding Allocation** FY 2021 FY 2022 FY 2024 FY 2025 FY 2026 Totals nfrastructure 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 125,000 127,000 130,000 132,000 135,000 664.000 140.000 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 **Financial Impacts** Historic PW Stormwater Annual Revenue Generated: Human Svc PW Streets Annual Cost Savings \$ PW Transport

Parks & Rec

Personnel

PW Wastewater

Schools

\$

\$

			PROJEC1	ΓINFO	ORMAT	ION							
Name: Sanitary Sewer Tr	unk Li	ning - Ove	10"					Pro	ject #	403-	-435120-580	)440	1
2035 Comprehensive Plan Reference	e:	IU1.2.2	p. 144				5 Compre	ehen	sive Pla	n Tim	eframe:	(	Ongoing
		C	omprehen	isive l	Plan Ele	eme							
✓ Land Use				4							Sustainabilit	ty	
Multimodal Transpor Community Services				4					nomic V er City P				
Statement of Need:				Picture	<u> </u>			Otti	er City F	IaII/F	Olicy		
The Sanitary Sewer Lining Program ex sewer lines via the installation of a plas pipes. As sanitary sewer lines age, str thickness in the pipe crown occurs bec Settlement and tree root damage can a maintained. In some cases, slip lining smethod to eliminate root invasion. Seliprogram will be prioritized based upon and structural stability. The objective f percent of the inventory over a 25 year requires wastewater pump around whice rehab project cost.  FY 2022: Fairfax Blvd/ Plantation area-FY 2023: Mosby Woods Drive area-70 FY 2024: Mosby Woods Drive & Staffor FY 2025: Ranger Road area-7000 LF	etic liner uctural cause of also occursanitary ection of mainten or the proportion of the costs and the costs are also the cost	on the inside deterioration a hydrogen sulur if the syste sewers is the f specific local ance history, rogram is to sig horizon. Opone third of the	wall of the and loss of fide gas. m is not well only tions for the pipe age lip line 100 peration	201	A CONTRACTOR OF THE PARTY OF TH	0 B 100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	38.8		Political Property of the Political Property	178.	Aury-Newy Control of the Control of	0177.	Feet
Funding Allocation		FY 2021	FY 2022	FY	2023	F'	Y 2024	F	Y 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	9	600,000	\$ 650,000	\$	700,000	\$	700,000	\$	700,000	\$	700,000	\$	3,450,000
Funding Sources		FY 2021	FY 2022	_	2023	_	Y 2024		Y 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 Proje	et Time	lino		Now	Project				Poenone	iblo D	epartment(s		
Project Origination Date	CL TITTLE	ille		New	Project	Cah	le TV		respons	Polic		•	
Project Origination Date Project Design Start Date				1		CD8		_			Admin		
Construction Start Date				1			Manager	$\vdash$		PW F			
Project Completion Date			Ongoing	1		Fina	ince			PW (	Operations		
,			· · · · ·			Fire				PW S	Signs/Signal		
Financial Ir	npacts					Histo					Stormwater		
Annual Revenue Generated:			\$ -				nan Svc				Streets		✓
Annual Cost Savings:			\$ -			IT .				4	Fransport		
Annual Increase in Operating Costs:			\$ -	-			s & Rec	<u> </u>		4	Nastewater		✓
Projected Future Savings:			\$ -			Pers	sonnel	<u> </u>		Scho	OUS		

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

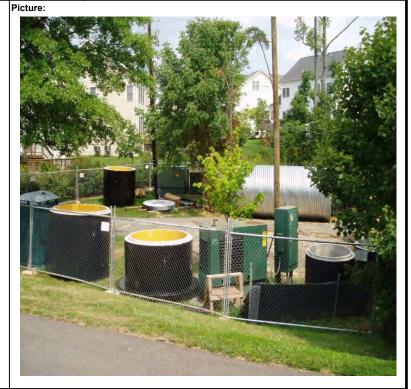
FY 2022 - San Juan Pump Station

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	F	Y 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	F	Y 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 Tim	eline			N	ew Project			Respons	ble	Department(s)	:	
Project Origination Date						Cab	ole TV		Poli	ce		
Project Design Start Date						CD	&P		PW	Admin		
Construction Start Date						City	/ Manager		PW	Fleet		
Project Completion Date			Ongoing	1		Fina	ance		PW	Operations		
				7		Fire	)		PW	Signs/Signal		
Financial Impacts	5					Hist	toric		PW	Stormwater		
Annual Revenue Generated:			\$ -	7		Hur	man Svc		PW	Streets		<b>√</b>
Annual Cost Savings:			\$ -	7		ΙT			PW	Transport		
Annual Increase in Operating Costs:			\$ -			Par	ks & Rec			Wastewater		✓
Projected Future Savings:			\$ -			Per	sonnel		Sch	iools		

#### **PROJECT INFORMATION** Project # 403-435120-580451 **Wastewater Stream Pipe Encasement Project** Name: 2035 Comprehensive Plan Reference: IU1.2.2 2035 Comprehensive Plan Timeframe: Ongoing Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality Community Services** Other City Plan/Policy Picture:

### 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

Projected Future Savings:

Phase 1 - Design and Permit

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









Schools

Funding Allocation		FY 2021	FY 2022	FY	2023		FY 2024	F	Y 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	F	Y 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 Proje	ct Timelii	ne		New	<b>Project</b>				Respons	ible	Department(s)	
Project Origination Date						Ca	ble TV			Pol	ice	
Project Design Start Date				1		CD	)&P			PW	/ Admin	
Construction Start Date				1		Cit	y Manager			PW	/ Fleet	
Project Completion Date			Ongoing	1		Fin	ance			PW	/ Operations	•
-				1		Fire	е			PW	/ Signs/Signal	
Financial In	npacts					His	storic			PW	/ Stormwater	
Annual Revenue Generated:			\$ -			Hu	man Svc			PW	Streets	$\overline{\hspace{1cm}}$
Annual Cost Savings:			\$ -			ΙT				PW	/ Transport	
Annual Increase in Operating Costs:			\$ -			<b>l</b> Pa	rks & Rec			lρw	/ Wastewater	$\overline{\hspace{1cm}}$

Personnel

City of Fairfax, Virginia - Adopted Capital	Improveme	,111	rogrami	1 2022	10 202	.0							
		P	ROJEC	T INFO	ORMA'	TION							
Name: Sanitary Sewer Stream	n Embank	mei	nt Armo	ring P	rograr	m		Pro	oject #	403	3-435120-580	)456	3
2035 Comprehensive Plan Reference:	IU1.2.2		p. 144			2035	Compre	eher	nsive Plan	n Tin	neframe:		Ongoing
·		Col	mprehe	nsive I									<u> </u>
✓ Land Use							<b>√</b>	Enν	vironmen	t and	d Sustainabilit	.v	
Multimodal Transportation	1								onomic V				
Community Services									ner City P				
Statement of Need:				Picture:		•					-		
The objective of this project is to protect	wastewate	r ma	ains from	12.3	chilk			1000 mg				10/12	
collapse and failure due to erosion. There										-		则性	
feet of wastewater mains that are buried a	along the ed	ge d	of stream	-			2			334			
banks. This project armors the stream ban											1 de 100	Sheet	
secure the bank and keep the wastewater m									100	O.S.			
									No. of Contract of	Mark			
				100		1							
					O SAME						A DESCRIPTION OF THE PERSON OF		- 42
FY 2022 - Mosby Woods Area - 120 SY				1		TO SERVICE	Market Service						
							The second	SEC.			200		
FY 2023 - Mosby Woods Area - 120 SY					WEST.	2 3	-						
						34	E ON				05/19	//202	0 08:01
FY 2024 - Fairfax Heights Area - 120 SY												NE.	
EV 2005 - Ct Club Hills A 400 CV								100				A CONTRACTOR	
FY 2025 - Country Club Hills Area - 120 SY													
FY 2026 - Little River Hills Area - 120 SY													
1 1 2020 - Little River Fillis Area - 120 51										100			
					-							NA.	
					0				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
									A THE				
											7-		
								and the second					
						Shape of the same		1					
						A SOL	A	P				and a	
Funding Allocation	FY 2021		FY 2022	FY 2	2023	FY	2024	F	Y 2025		FY 2026		Totals
Feasibility/Planning/Design/Engineering		-1	50,000	5	50,000		50,000		50,000		50,000		250,000
Total Costs	\$	-1	50,000	\$ 5	50,000	\$	50,000	\$	50,000	\$	50,000	\$	250,000
	•					•				•			
Funding Sources	FY 2021		FY 2022	FY 2	2023	FY	2024	F	Y 2025		FY 2026		Totals
Wastewater Fund		-	50,000	5	50,000		50,000		50,000		50,000		250,000
Total Funding	\$	-1	50,000	\$ 5	50,000	\$	50,000	\$	50,000	\$	50,000	\$	250,000
Estimated Project Tim	eline			New P	roject				Responsi	ble l	Department(s)	:	
Project Origination Date						Cable				Poli			
Project Design Start Date						CD&F	>			PW	Admin		
Construction Start Date				✓		City N	∕lanager				Fleet		
Project Completion Date			Ongoing			Finan	ice				Operations		
						Fire					Signs/Signal		
Financial Impacts	;					Histo					Stormwater		
Annual Revenue Generated:			\$ -				an Svc				Streets		✓
Annual Cost Savings:			\$ -			IT .					Transport		
Annual Increase in Operating Costs:			\$ -				& Rec				Wastewater		
Projected Future Savings:		- 1	-			Perso	nnal			I Cab	ools		

				í ,						
				PROJE	CT INFORM	IATION				
Name:	Government Center P	arkw	ay Exte	nsion			Project #	320-631184-580	0330	)
	ehensive Plan Reference:		M 1.1.7	p. 77		2035 Comprehe				Ongoing
zooc compra		-		•	ensive Plan		niorvo i iuri iiiii	on amor		Oligonig
	Land Use						Environment	and Sustainability	,	
<b>√</b>	Multimodal Transportation	on			-		Economic Vi			
•	Community Services				-	<b>✓</b>	Other City PI			
Statement of Ne	eed:				Picture:					
new roadway Parkway from this new grid o connection in The project in median, turn I City received FY 2017 budg that was adop awarded FY 2 money neede The City will b	d between Waples Mill Road will extend the existing portion Fairfax County into the City of component will also help estathe Kamp Washington area and cludes construction of a three lanes, concrete sidewalks and \$3.14m in Smart Scale fundinget. The City was also awarded into the budget in FY 21. A NVTA 70% funding for this dot complete the construction able to complete PE and Rowait until FY 24 to initiate counding.	n of Good Fairfiblish a cacross elane rod on-roong that ed \$816 The C projec n fundiw with	overnment fax. The act future road with a lad bicycle was adop 6,000 in Ritty was rect. This is the existing for this in the existi	t Center ddition of adway wn Road. a center elanes. The oted into the STP funding cently the last s project. ing funding	BOS BUT NAC	ESON PRICE TO DOS SHIPS POT CSSS  A DIFFERENCE CONTROL PONT CONTROL  SECON CONTROL  TO DIFFERENCE CONTROL  SECON CONTROL  ON TO DIFFERENCE  ESON CONTROL  ES	M LET TON LIE	SUPLICATION TO  STORY OF THE ST	WE THE ME THE SECOND SE	men
F	unding Allocation	F	Y 2021	FY 2022	FY 2023					
			404	FT ZUZZ	F I ZUZS	FY 2024	FY 2025	FY 2026		Totals
		$oldsymbol{ o}$	816,000	98,000	F1 2025	FY 2024	FY 2025	FY 2026	l	
Right of Way Construction		+			-	FY 2024 3,540,00		FY 2026 - -		98,000
Right of Way		\$			\$		- <u>-</u>	FY 2026 - - \$ -	\$	98,000 3,540,000
Right of Way Construction Total Costs			816,000 - <b>816,000</b>	98,000 - <b>\$ 98,000</b>		3,540,00 \$ 3,540,00	 0 - 0 \$ -	- - \$ -	\$	98,000 3,540,000 <b>3,638,000</b>
Right of Way Construction Total Costs	- Funding Sources		816,000	98,000 - \$ 98,000 FY 2022	-	3,540,00	- <u>-</u>	-	\$	98,000 3,540,000 <b>3,638,000</b> Totals
Right of Way Construction Total Costs  F C&I			816,000 - 816,000 Y 2021 -	98,000 - <b>\$ 98,000</b>		3,540,00 \$ 3,540,00	 0 - 0 \$ -	- - \$ -	\$	98,000 3,540,000 <b>3,638,000</b> Totals
Right of Way Construction Total Costs  F C&I Federal - RST			816,000 - <b>816,000</b>	98,000 - \$ 98,000 FY 2022		3,540,00 \$ 3,540,00 FY 2024		- - \$ -	\$	98,000 3,540,000 <b>3,638,000</b> <b>Totals</b> 98,000
Right of Way Construction Total Costs  F C&I Federal - RST NVTA 70%	-P	F	816,000 - 816,000 Y 2021 - 816,000	98,000 \$ 98,000 FY 2022 98,000 -	FY 2023	3,540,00 \$ 3,540,00 FY 2024	FY 2025 0) -	FY 2026		98,000 3,540,000 <b>3,638,000</b> Totals 98,000
Right of Way Construction Total Costs  F C&I Federal - RST NVTA 70%	-P		816,000 - 816,000 Y 2021 -	98,000 \$ 98,000 FY 2022 98,000 -		3,540,00 \$ 3,540,00 FY 2024	FY 2025 0) -	- - \$ -	\$	98,000 3,540,000 <b>3,638,000</b> <b>Totals</b> 98,000
Right of Way Construction Total Costs  F C&I Federal - RST NVTA 70%	<u>Б</u>	F \$	816,000 - 816,000 Y 2021 - 816,000 - 816,000	98,000 \$ 98,000 FY 2022 98,000 -	FY 2023	3,540,00 \$ 3,540,00 FY 2024 3,540,00 \$ 3,540,00	FY 2025 0) \$ -	FY 2026		98,000 3,540,000 <b>3,638,000</b> Totals 98,000
Right of Way Construction Total Costs  F C&I Federal - RST NVTA 70% Total Funding	g Estimated Project Ti	F \$	816,000 - 816,000 Y 2021 - 816,000 - 816,000	98,000 - \$ 98,000 FY 2022 98,000 - - \$ 98,000	FY 2023	3,540,00 \$ 3,540,00 FY 2024 3,540,00 \$ 3,540,00	FY 2025 0) \$ -	FY 2026		98,000 3,540,000 <b>3,638,000</b> Totals 98,000
Right of Way Construction Total Costs  F C&I Federal - RST NVTA 70% Total Funding	g  Estimated Project To ation Date	F \$	816,000 - 816,000 Y 2021 - 816,000 - 816,000	98,000 \$ 98,000 FY 2022 98,000 -	FY 2023	3,540,00 \$ 3,540,00 FY 2024 3,540,00 \$ 3,540,00	FY 2025 0) \$ -	FY 2026		98,000 3,540,000 <b>3,638,000</b> Totals 98,000
Right of Way Construction Total Costs  F C&I Federal - RST NVTA 70% Total Funding Project Origin. Project Design	g  Estimated Project To ation Date In Start Date	F \$	816,000 - 816,000 Y 2021 - 816,000 - 816,000	98,000 - \$ 98,000 FY 2022 98,000 - - \$ 98,000	FY 2023	3,540,00 \$ 3,540,00 FY 2024 3,540,00 \$ 3,540,00	FY 2025 0) \$ -	FY 2026  FY 2026		98,000 3,540,000 <b>3,638,000</b> Totals 98,000
Right of Way Construction Total Costs  F C&I Federal - RST NVTA 70% Total Funding Project Origin Project Design Construction S	Estimated Project To ation Date In Start Date Start Date	F \$	816,000 - 816,000 Y 2021 - 816,000 - 816,000	98,000 - \$ 98,000 FY 2022 98,000 - - \$ 98,000	FY 2023	3,540,00 \$ 3,540,00 FY 2024 3,540,00 \$ 3,540,00	FY 2025 0) \$ -	FY 2026		98,000 3,540,000 <b>3,638,000</b> Totals 98,000
Right of Way Construction Total Costs  F C&I Federal - RST NVTA 70% Total Funding Project Origin Project Design Construction S	Estimated Project To ation Date In Start Date Start Date	F \$	816,000 - 816,000 Y 2021 - 816,000 - 816,000	98,000 - \$ 98,000 FY 2022 98,000 - - \$ 98,000	FY 2023	3,540,00 \$ 3,540,00 FY 2024 3,540,00 \$ 3,540,00 Cable TV CD&P City Manager	FY 2025 0) \$ -	FY 2026  FY 2026  \$  Department(s):  Police PW Admin PW Fleet		98,000 3,540,000 <b>3,638,000</b> Totals 98,000
Right of Way Construction Total Costs  F C&I Federal - RST NVTA 70% Total Funding Project Origin Project Design Construction S Project Comp	Estimated Project To ation Date In Start Date Start Date Iletion Date  Financial Impac	\$ imelin	816,000 - 816,000 Y 2021 - 816,000 - 816,000	98,000 - \$ 98,000 FY 2022 98,000 - - \$ 98,000	FY 2023	3,540,00 \$ 3,540,00  FY 2024  3,540,00 \$ 3,540,00  Cable TV CD&P City Manager Finance	FY 2025 0) \$ -	FY 2026  FY 2026		98,000 3,540,000 <b>3,638,000</b> Totals 98,000
Right of Way Construction Total Costs  F C&I Federal - RST NVTA 70% Total Funding Project Origin Project Design Construction S Project Comp	Estimated Project To ation Date In Start Date Start Date Idetion Date	\$ imelin	816,000 - 816,000 Y 2021 - 816,000 - 816,000	98,000 - \$ 98,000 FY 2022 98,000 - - \$ 98,000	FY 2023	3,540,00 \$ 3,540,00  FY 2024  3,540,00 \$ 3,540,00  Cable TV CD&P City Manager Finance Fire	FY 2025 0) \$ -	FY 2026  FY 2026		98,000 3,540,000 <b>3,638,000</b> Totals 98,000
Right of Way Construction Total Costs  F C&I Federal - RST NVTA 70% Total Funding Project Origin Project Design Construction S Project Comp  Annual Reven Annual Cost S	Estimated Project To ation Date in Start Date sletion Date  Financial Impacture Generated: Savings:	\$ imelin	816,000 - 816,000 Y 2021 - 816,000 - 816,000	98,000 - \$ 98,000  FY 2022 98,000 \$ 98,000  07/01/20  06/30/25	FY 2023	3,540,00 \$ 3,540,00  FY 2024  3,540,00 \$ 3,540,00  Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2025 0) \$ -	FY 2026  FY 2026		98,000 3,540,000 <b>3,638,000</b>
Right of Way Construction Total Costs  F C&I Federal - RST NVTA 70% Total Funding Project Origin Project Design Construction S Project Comp	Estimated Project To ation Date in Start Date Start Date detion Date  Financial Impactue Generated: Savings: use in Operating Costs:	\$ imelin	816,000 - 816,000 Y 2021 - 816,000 - 816,000	98,000 \$ 98,000 FY 2022 98,000 	FY 2023	3,540,00 \$ 3,540,00  FY 2024  3,540,00 \$ 3,540,00  Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2025 0) \$ -	FY 2026  FY 2026		98,000 3,540,000 <b>3,638,000</b> Totals 98,000 - 3,540,000 <b>3,638,000</b>

#### **PROJECT INFORMATION** Project # 320-631108-580330 Name: **Independent Roadway Evaluation** 2035 Comprehensive Plan Reference: IU1.5.3 p. 145 2035 Comprehensive Plan Timeframe: Ongoing **Comprehensive Plan Element** Land Use **Environment and Sustainability** Multimodal Transportation **Economic Vitality** Other City Plan/Policy Community Services Statement of Need: Picture:

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.



				-	E 16 7					-	<b>国际基础</b>		
Funding Allocation	FY 2021	F	Y 2022	F	Y 2023	F	Y 2024	F	Y 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	F	Y 2022	F	Y 2023	F	Y 2024	F	Y 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
				N	<b>D</b> : (								
Estimated Project T	imeline			Nev	w Project		T) /		Respons		Department(s)	:	
Project Origination Date				ļ		_	ole TV			Poli			
Project Design Start Date						CD					Admin		
Construction Start Date				1			Manager				Fleet		
Project Completion Date			Ongoing			Fina	ance				Operations		
						Fire	:			PW	Signs/Signal		
Financial Impac	ets					Hist	oric			PW	Stormwater		
Annual Revenue Generated:		\$	-			Hur	nan Svc			PW	Streets		<b>√</b>
Annual Cost Savings:		\$	-			ΙT				PW	Transport		
Annual Increase in Operating Costs:		\$	-			Par	ks & Rec			PW	Wastewater		
Projected Future Savings:		\$	-			Per	sonnel			Sch	ools		

City of Fairfax, Virginia - Adopted Capital	Improvement	Program FY	7 2022 to 2026						
		PROJEC	CT INFORMA	TION					
Name: Main Street Streetscap	)e			-	Project #	320-631192-530	0144		
2035 Comprehensive Plan Reference:	MM3.2.4	p. 85		2035 Comprel	_			ina	
2035 Comprehensive Flan Reference.			ensive Plan E		ilensive Plan	illielraille.	Ongoi	illy	
Land Use		Comprehe	I I I I I I I I I I I I I I I I I I I		Environment	and Sustainability	v		
✓ Multimodal Transportatio	n		_		Economic Vi		<u>y</u>		
✓ Community Services	·-			$\overline{}$	Other City Pl				
Statement of Need:			Picture:	•	<u> </u>				
This project is the implementation of the Ma which is currently completed through 30% d subsequently supported by the adopted Old Plan. The next phase of the project is develorefinement of construction costs, which for note that the City will seek outside funding for a portion of the City will be considered for t	Small Area plans and ed at \$4M. ruction cost.	A S							
Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total	ls	
Feasibility/Planning/Design/Engineering	-	400,000	400,000	-	-	-	80	00,000	
Right of Way			200,000	-	-	-	20	00,000	
Construction	-		2,000,000	2,000,000	-	-	4,00	00,000	
Total Costs	\$ -	\$ 400,000	\$ 2,600,000	\$ 2,000,000	\$ -	\$ -	\$ 5,00	00,000	
Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total		
Unfunded - Held in Reserve	-	400,000	, ,	2,000,000	-	-		00,000	
Total Funding	\$ -	\$ 400,000	\$ 2,600,000	\$ 2,000,000	\$ -	\$ -	\$ 5,00	00,000	
Estimated Project Til	meline	L 0=:=:	New Project	10 11 =::	Responsi	ole Department(s):			
Project Origination Date		07/01/20	4	Cable TV		Police			
Project Design Start Date		07/01/20	4	CD&P		PW Admin			
Construction Start Date		07/01/23	4	City Manager		PW Fleet			
Project Completion Date		07/01/24	4	Finance Fire	<u> </u>	PW Operations			
- Financial Imper				Historic		PW Signs/Signal PW Stormwater			
Financial Impac	5								
Annual Davanua Consessed									
Annual Revenue Generated:		\$ -		Human Svc		PW Streets	<b></b>		
Annual Cost Savings:		\$ -		IΤ		PW Transport	<b>✓</b>		
_							<b>✓</b>		

#### PROJECT INFORMATION Project # 320-631338-580330 Name: **Multimodal Improvements** 2035 Comprehensive Plan Reference: MM2.3.1 p. 79 2035 Comprehensive Plan Timeframe: Ongoing Comprehensive Plan Element **Environment and Sustainability** Land Use **Multimodal Transportation Economic Vitality Community Services** Other City Plan/Policy Picture:

### 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
- " -	EN	EV 0000	=\/.0000	=>/ 000 /	EV 000E	=>/ 0000		
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		Respons	ible Department(s	):	
Project Origination Date				Cable TV		Police		
Project Design Start Date			1	CD&P		PW Admin		
Construction Start Date			1	City Manager		PW Fleet		
Project Completion Date		Ongoing	1	Finance		PW Operations		
				Fire		PW Signs/Signal		
Financial Imp	acts			Historic		PW Stormwater		
Annual Revenue Generated:		- \$	1	Human Svc		PW Streets		
Annual Cost Savings:		\$ -		IT		PW Transport		$\overline{\hspace{1cm}}$
Annual Increase in Operating Costs:		\$ -		Parks & Rec		PW Wastewater		
Projected Future Savings:		\$ -		Personnel		Schools		

#### PROJECT INFORMATION Project # 320-631345-580330 **Neighborhood Connection Program** Name: 2035 Comprehensive Plan Timeframe: Ongoing 2035 Comprehensive Plan Reference: MM 3.2.1 p.84 Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality Community Services** Other City Plan/Policy Statement of Need: Picture: This Program will identify and improve off-street connections for residents to travel between neighborhoods, commercial centers, Activity FIGURE 8 TOTAL AND FUNCTIONAL VEHICULAR NETWORKS Centers, and transportation facilities (i.e. bus stops and the Metrorail TOTAL STREET GRID FUNCTIONAL STREET GRID 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. The functional grid is made up of roads that can be used to travel by vehicle to another neighborhood or part of the city. The west side of the city is far more integrated with the city center and areas immediately northwest, southwest, and south of city boundaries. n of the entire City of Fairfax street grid to a parson of the entire City of railrax street gird to a noal grid paints a stark picture. The east side of the sists almost entirely of neighborhoods isolated by physical barriers. FY 2021 FY 2023 FY 2025 FY 2026 **Funding Allocation** FY 2022 FY 2024 **Totals** Feasibility/Planning/Design/Engineering 10,000 10,000 10,000 10,000 10,000 50,000 90,000 90,000 90,000 90,000 450,000 Construction 90,000 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 100,000 100,000 100,000 100,000 100,000 500,000 C&I \$ 100,000 100,000 500,000 Total Funding 100,000 100,000 100,000 \$ \$ \$ **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 PW Fleet City Manager Project Completion Date Ongoing Finance PW Operations Fire PW Signs/Signal **Financial Impacts** Historic PW Stormwater Annual Revenue Generated: Human Svc PW Streets \$ Annual Cost Savings: \$ lт PW Transport **√** Annual Increase in Operating Costs: \$ Parks & Rec PW Wastewater Projected Future Savings: \$ 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 Land Use **Environment and Sustainability Economic Vitality Multimodal Transportation** Community Services 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	F'	Y 2021	FY 2022	F	Y 2023		FY 2024	Y 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	F`	Y 2021	FY 2022	F	Y 2023		FY 2024	Y 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 Ti	imeline	•		Ne	w Project			Respons	ible	Department(s)	:	
Project Origination Date						Ca	ble TV		Poli	ce		
Project Design Start Date							0&P		PW	Admin		
Construction Start Date						Cit	y Manager		PW	Fleet		
Project Completion Date			Ongoing			Fin	ance			Operations		
						Fire	е		PW	Signs/Signal		
Financial Impac	ts					His	storic		PW	Stormwater		
Annual Revenue Generated:			\$ -			Hu	man Svc		PW	Streets		
Annual Cost Savings:			\$ -			ΙT			PW	Transport		<b>√</b>
Annual Increase in Operating Costs:			\$ -			Pa	rks & Rec		PW	Wastewater		
Projected Future Savings:			\$ -			Pe	rsonnel		Sch	iools		

					22 to 2026					
			PROJ	ECT I	NFORMATI	ON				
Name:	Roadbed Reconstruct	ion					Project #	320-631108-580	330	
2035 Compr	ehensive Plan Reference:	IU1.5.3	p. 14	15		2035 Compre	ehensive Plar	n Timeframe:		Ongoing
			Compre	hensi	ive Plan Ele	ment				
	Land Use						Environment	t and Sustainabilit	ty	
✓	Multimodal Transportatio	n					Economic Vi	tality		
	Community Services					✓	Other City Pl	lan/Policy		
Statement of N			<b>.</b>		Picture:					
	onsists of engineering testing t require rehabilitation of the re							1		-
										7
			MIN / 0.0		- 2000					
	unding Allocation	FY 2021	FY 20	_	FY 2023	FY 2024	FY 2025	FY 2026		Totals
Construction	unding Allocation	-	800	0,000	-	872,555	-	-	q	1,672,555
	unding Allocation	FY 2021 - \$ -	800	0,000	FY 2023 - \$ -		FY 2025 - \$ -	FY 2026 - \$ -	\$	1,672,55
Construction Total Costs		\$ -	\$ <b>800</b>	0,000 <b>0,000</b>	\$ -	872,555 <b>\$ 872,555</b>	\$ -	- \$ -	\$	1,672,555 <b>1,672,55</b> 5
Construction Total Costs	Funding Sources	-	800 \$ 800 FY 20	0,000 0,000	-	872,555 \$ 872,555 FY 2024	-	-	\$	1,672,555 1,672,555 Totals
Construction Total Costs Federal - RS	Funding Sources	FY 2021	800 \$ 800 FY 20	0,000 0,000 0,000	FY 2023	872,555 <b>872,555</b> FY 2024  872,555	FY 2025	FY 2026		1,672,555 1,672,555 Totals 1,672,555
Construction Total Costs	Funding Sources	\$ -	800 \$ 800 FY 20	0,000 0,000 0,000	\$ -	872,555 \$ 872,555 FY 2024	FY 2025	- \$ -	\$	1,672,555 1,672,555 Totals 1,672,555
Construction Total Costs Federal - RS	Funding Sources  TP  g	FY 2021	800 \$ 800 FY 20	0,000 0,000 0,000	- \$ - FY 2023 - - \$ -	872,555 <b>872,555</b> FY 2024  872,555	FY 2025	FY 2026	\$	1,672,555 1,672,555 Totals 1,672,555
Construction Total Costs  Federal - RS Total Fundir  Project Origin	Funding Sources  TP  IP  Estimated Project 1  Tation Date	FY 2021	800 \$ 800 FY 20	0,000 0,000 0,000	FY 2023	872,555 \$ 872,555 FY 2024 872,555 \$ 872,555 Cable TV	FY 2025	FY 2026	\$	1,672,55 1,672,55 Totals 1,672,55
Construction Total Costs  Federal - RS Total Fundir  Project Origin Project Design	Funding Sources  TP  IP  IP  Estimated Project Teation Date In Start Date	FY 2021	800 \$ 800 FY 20	0,000 0,000 0,000	- \$ - FY 2023 - - \$ -	872,555 \$ 872,555 FY 2024 872,555 \$ 872,555 Cable TV CD&P	FY 2025	FY 2026  FY 2026  - \$ - ble Department(s) Police PW Admin	\$	1,672,559 1,672,559 Totals
Construction Total Costs  Federal - RS Total Fundir  Project Origin Project Desig Construction	Funding Sources  TP  g  Estimated Project 1 nation Date n Start Date Start Date	FY 2021	800 \$ 800 FY 20 800 \$ 800	0,000   0,000	- \$ - FY 2023 - - \$ -	872,555 \$ 872,555 FY 2024 872,555 \$ 872,555 Cable TV CD&P City Manager	FY 2025	FY 2026  FY 2026  S  ble Department(s)  Police  PW Admin  PW Fleet	\$	1,672,555 1,672,555 Totals 1,672,555
Construction Total Costs  Federal - RS Total Fundir  Project Origin Project Desig Construction	Funding Sources  TP  g  Estimated Project 1 nation Date n Start Date Start Date	FY 2021	800 \$ 800 FY 20	0,000   0,000	- \$ - FY 2023 - - \$ -	872,555 \$ 872,555 FY 2024 872,555 \$ 872,555 Cable TV CD&P City Manager Finance	FY 2025	FY 2026  FY 2026  S  C  S  Police  PW Admin  PW Fleet  PW Operations	\$	1,672,55 1,672,55 Totals 1,672,55
Construction Total Costs  Federal - RS Total Fundir  Project Origin Project Design	Funding Sources TP TP TP TP TP TP TP TESTIMATE OF TR TESTIMATE	FY 2021	800 \$ 800 FY 20 800 \$ 800	0,000   0,000	- \$ - FY 2023 - - \$ -	872,555 \$ 872,555 FY 2024 872,555 \$ 872,555 Cable TV CD&P City Manager Finance Fire	FY 2025	FY 2026  FY 2026  S  Department(s)  Police  PW Admin  PW Fleet  PW Operations  PW Signs/Signal	\$	1,672,555 1,672,555 Totals 1,672,555
Construction Total Costs  Federal - RS Total Fundir  Project Origin Project Desig Construction Project Comp	Funding Sources TP	FY 2021	800 \$ 800 FY 20 800 \$ 800 Ongo	0,000   0,000	- \$ - FY 2023 - - \$ -	872,555 \$ 872,555 FY 2024 872,555 \$ 872,555 Cable TV CD&P City Manager Finance Fire Historic	FY 2025	FY 2026  FY 2026  S  Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$	1,672,555 1,672,555 Totals 1,672,555 1,672,555
Construction Total Costs  Federal - RS Total Fundir  Project Origin Project Desig Construction Project Comp	Funding Sources TP	FY 2021	800 \$ 800 FY 20 800 \$ 800 Ongo	0,000   0,000	- \$ - FY 2023 - - \$ -	872,555 \$ 872,555  FY 2024 872,555 \$ 872,555  Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2025	FY 2026  FY 2026  S  Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$	1,672,555 1,672,555 Totals 1,672,555 1,672,555
Construction Total Costs  Federal - RS Total Fundir  Project Origin Project Desig Construction Project Comp	Estimated Project 1 restinated	FY 2021	800 \$ 800 FY 20 800 \$ 800 Ongo	0,000   0,000	- \$ - FY 2023 - - \$ -	872,555 \$ 872,555  FY 2024 872,555 \$ 872,555  Cable TV CD&P City Manager Finance Fire Historic Human Svc IT	FY 2025	FY 2026  FY 2026  S  Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	\$	1,672,555 1,672,555 Totals 1,672,555 1,672,555
Federal - RS Total Fundir Project Origin Project Desig Construction Project Comp	Estimated Project 1 nation Date n Start Date Start Date letion Date Financial Impa nue Generated: Savings: ase in Operating Costs:	FY 2021	800 \$ 800 FY 20 800 \$ 800 Ongo	0,000   0,000	- \$ - FY 2023 - - \$ -	872,555 \$ 872,555  FY 2024 872,555 \$ 872,555  Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2025	FY 2026  FY 2026  S  Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$	1,672,555 1,672,555 Totals 1,672,555 1,672,555

			PROJECT	INFORMATI	ON		
Name:	Sager Avenue Sidewalk					Project # 320-631179-580	330
2035 Comp	rehensive Plan Reference:	MM2.1.1	p. 78		2035 Compre	ehensive Plan Timeframe:	Ongoing
			Comprehen	sive Plan Ele	ment		
	Land Use					<b>Environment and Sustainabilit</b>	У
✓	Multimodal Transportation					Economic Vitality	
	Community Services				<b>√</b>	Other City Plan/Policy	
Statement of I	Need:			Picture:			

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.





								1
Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026		otals
Feasibility/Planning/Design/Engineering	45,00	-	-	-	-	-		-
Right of Way		- 60,000	-	-	-	-		60,000
Construction		- 425,000	-	-	-	-		425,000
Total Costs	\$ 45,00	9 \$ 485,000	\$ -	\$ -	\$ -	\$ -	\$	485,000
Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	-	otals
C&I	9,00		F1 2023	F1 2024	F1 2025	F1 2020		97,000
Federal - Other	36,00	_	-	<del>                                     </del>	-	-	-	388,000
Total Funding	\$ 45,00	_	\$ -	\$ -	\$ -	\$ -	\$	485,000
· · · · · · · · · · · · · · · · · · ·	, ,,,,,	,,	,	1,		1 '		,
Estimated Project Ti	meline		New Project		Respons	ible 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 Impac	ts			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		

City of Fairfax, Virginia - Adopted Capita	шір	Tovement	FIU	grann i z	UZZ	10 2020								
			P	ROJECT	INF	ORMATI	ON							
											00/			
Name: Pre-Application Trans	port	ation Pro	yec	t Evaluat	ion				Pr	roject#	320	)-631397-580	J331	
2035 Comprehensive Plan Reference:	N	/M4.5.1		p. 96			20:	35 Compre	ehe	ensive Pla	n Tir	meframe:	(	Ongoing
			Cor	nprehens	ive	Plan Ele	me	nt						
Land Use									Er	nvironmen	t an	d Sustainabili	ty	
✓ Multimodal Transportatio	n								Ec	conomic V	italit	ty		
Community Services									Ot	her City P	lan/	Policy		
Statement of Need: There are multiple opportunities for the City					Pict	ure:								
and state funding applications for transporta application require detailed engineering plat funding to hire engineers to perform this pre "project" sets aside funds for the pre-application Potential projects for pre-application project analysis include:  Fairfax Circle Intersection Improvements Comstock Trail First and Second Street Sidewalks Dwight Ave Sidewalk Rt 50 Sidewalk Improvements at George Sr Additional Projects may be added based on Program.  Projects will become "standalone" after projects will become "standalone" after projects applications in the projects will become "standalone" after projects applications in the projects will become "standalone" after projects applications in the projects will become "standalone" after projects applications in the projects applications in the projects will become "standalone" after projects applications in the projects application in the projects application in the projects application application in the projects application in the projects application in the projects application in the projects application application in the projects app	ns. In erequation eval	turn, the C isite evalua project eva uation/alter Trail termin	itiy r ition luat nati	needs . This ion. ves	Pr	EGEND Smart Scale Revenue Sharing Imary Extension People Revenue Sharing Imary Extension Miligation All Quality (SMA) Regional Surface Transportation Program (ISTP) Transfastance NVIA 70% Funds Transportation Transportation Transportation Transportation (ICST) Transportation	AND LEB AND LEB	2-YEAR T	SER	ODD NEVEN	GITY	///	G TIII	* COUNCIL RESOLUTION REQUIRED APPLICATION PERIOD
Funding Allocation		Y 2021		Y 2022		FY 2023		Y 2024		FY 2025		FY 2026		Totals
Feasibility/Planning/Design/Engineering		400,000		400,000		400,000		400.000		400,000		400,000		2,000,000
Total Costs	\$	400,000	\$	400,000	\$	400,000	\$	400,000	\$		\$	400,000	\$	2,000,000
	1 -	,	τ	100,000	,	,	,	,	,	,	,	100,000		_,,
Funding Sources	ŀ	Y 2021		Y 2022		Y 2023		Y 2024		FY 2025		FY 2026		Totals
NVTA 30%		400,000		400,000		400,000		400,000		400,000		400,000		2,000,000
Total Funding	\$	400,000	\$	400,000	\$	400,000	\$	100.000	\$	400,000	\$	400,000	\$	2,000,000
							_		_		_			
Estimated Project T	imeli	ne			Ne	w Project				Respons	ible	Department(s	):	
Project Origination Date								ble TV			Poli			
Project Design Start Date								&P				Admin		
Construction Start Date								y Manager				Fleet		
Project Completion Date			(	Ongoing				ance	L			Operations		
							Fire		_			Signs/Signal	<u> </u>	
Financial Impa	cts						ı	toric	_			Stormwater		
Annual Revenue Generated:			\$	-				man Svc	_			Streets	<u> </u>	
Annual Cost Savings:			\$	-			IT	0 D	_			Transport		
Annual Increase in Operating Costs: Projected Future Savings:			\$ \$	-			Pa	rks & Rec			PVV	Wastewater	ı	
							Da:	rsonnel	_		0.4	ools		

#### PROJECT INFORMATION Project # 320-631259-580330 Name: **Miovision System** 2035 Comprehensive Plan Timeframe: Ongoing 2035 Comprehensive Plan Reference: GPS2.1.1 p. 142 Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Other City Plan/Policy **Community Services**

# 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

**Funding Allocation** 



FY 2025

**FY 2026** 

Totals

Equipment - New Purchase		93,880	93,880	-	-	-	-		93,880
Total Costs	\$	93,880	\$ 93,880	\$ -	\$ -	\$ -	\$ -	\$	93,880
Funding Saurasa	-	Y 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026		Totale
Funding Sources				FY 2023	FY 2024	F Y 2025	F Y 2026		Totals
NVTA 30%		93,880	93,880	-	-	-	-		93,880
Total Funding	\$	93,880	\$ 93,880	\$ -	\$ -	\$ -	\$ -	\$	93,880
	•								
Estimated Projec	t Timeline			<b>New Project</b>		Respons	sible Department(s	<b>)</b> :	
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		$\overline{}$
Financial Im	pacts				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		

FY 2023

FY 2022

FY 2021

FY 2024

#### PROJECT INFORMATION Project # 320-631201-530144 **New Traffic Signals** Name: 2035 Comprehensive Plan Reference: MM1.2.3 2035 Comprehensive Plan Timeframe: Ongoing p. 77 **Comprehensive Plan Element** Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Community Services Other City Plan/Policy

Picture:

# Statement of Need:

Several non-signaled 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 Ti	neline		New Project		Respons	ible 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		<b>√</b>
Financial Impac	s			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	T INFORMAT	ION				
Name: Signal Replacement					Project #	320-631201-580	330	
2035 Comprehensive Plan Reference:	IU1.5.3	p. 145		2035 Compre	hensive Pla	n Timeframe:	lm	mediate
		Compreher	sive Plan El	ement				
Land Use						t and Sustainabilit	ty	
✓ Multimodal Transportatio	'n				Economic V	itality		
Community Services					Other City P	lan/Policy		
Statement of Need: This project provides for the replacement of on the northwest corner of Fairfax Blvd. and signal pole, now 20 years old, is suffering fromust be replaced. The aging pole and foun issues for pedestrians and motorists. The excomplete signal pole and mast arm replacer appearance, is \$55,000 to include civil engir signal and pedestrian poles, mast arms, signing signals, all wiring including conduits and boy fire preemption, fiber communication lines, a street name signs.	d Plantation Parl om years of dar dation are poter stimated cost fo ment, to result in neering costs, n nal heads, pede xes, video vehic	kway. The mage and ntial safety or the nall matching estrian sle detection,	Picture:					
				操之条			ile.	
Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	761 763	Totals
Infrastructure Maint/Repair/Upgrade	-	55,000	-	_	-	-		55,000
	FY 2021 -	55,000	FY 2023	FY 2024	FY 2025 - \$ -	FY 2026 - \$ -	\$	
Infrastructure Maint/Repair/Upgrade Total Costs	\$ -	55,000 <b>\$ 55,000</b>	- \$ -	- \$ -	\$ -	- \$ -	\$	55,000 <b>55,000</b>
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	-	55,000 \$ 55,000 FY 2022	-	_	-	-	\$	55,000 <b>55,000</b> Totals
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund	FY 2021	55,000 <b>\$ 55,000</b> <b>FY 2022</b> 55,000	FY 2023	FY 2024	FY 2025	FY 2026	\$	55,000 <b>55,000</b> <b>Totals</b> 55,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	\$ -	55,000 \$ 55,000 FY 2022	FY 2023	- \$ -	\$ -	FY 2026	\$	55,000 <b>55,000</b> Totals
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding	FY 2021	55,000 <b>\$ 55,000</b> <b>FY 2022</b> 55,000	FY 2023	FY 2024	FY 2025 - \$ -	FY 2026	\$	55,000 <b>55,000</b> <b>Totals</b> 55,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Ti	FY 2021	55,000 <b>55,000</b> <b>FY 2022</b> 55,000 <b>\$55,000</b>	FY 2023	FY 2024	FY 2025 - \$ -	FY 2026  FY 2026  s ible Department(s	\$	55,000 <b>55,000</b> <b>Totals</b> 55,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Ti Project Origination Date	FY 2021	55,000 <b>\$ 55,000</b> <b>FY 2022</b> 55,000	FY 2023	FY 2024	FY 2025 - \$ -	FY 2026	\$	55,000 <b>55,000</b> <b>Totals</b> 55,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Ti	FY 2021	55,000 <b>55,000</b> <b>FY 2022</b> 55,000 <b>\$55,000</b>	FY 2023	FY 2024	FY 2025 - \$ - Respons	FY 2026  FY 2026  s - ible Department(s	\$	55,000 <b>55,000</b> <b>Totals</b> 55,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Ti Project Origination Date Project Design Start Date	FY 2021	55,000 <b>55,000</b> <b>FY 2022</b> 55,000 <b>\$55,000</b>	FY 2023	FY 2024  - \$ -	FY 2025 - \$ - Respons	FY 2026  FY 2026  s - ible Department(s Police PW Admin	\$	55,000 <b>55,000</b> <b>Totals</b> 55,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date	FY 2021	55,000 \$ 55,000 FY 2022 55,000 \$ 55,000	FY 2023	FY 2024  - \$ Cable TV CD&P City Manager	FY 2025 - \$ - Respons	FY 2026  FY 2026  s - ible Department(s Police PW Admin PW Fleet	\$	55,000 <b>55,000</b> <b>Totals</b> 55,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date	FY 2021  - \$ -	55,000 \$ 55,000 FY 2022 55,000 \$ 55,000	FY 2023	FY 2024 - \$ Cable TV CD&P City Manager Finance	FY 2025 - \$ - Respons	FY 2026  FY 2026  s - ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$	55,000 55,000 Totals 55,000 55,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	FY 2021  - \$ -	55,000 \$ 55,000 FY 2022 55,000 \$ 55,000	FY 2023	FY 2024 - \$ -  Cable TV CD&P City Manager Finance Fire	FY 2025 - \$ - Respons	FY 2026  FY 2026  s - ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$	55,000 55,000 Totals 55,000 55,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impac	FY 2021  - \$ -	55,000 \$ 55,000 FY 2022 55,000 \$ 55,000 07/01/21 06/30/22	FY 2023	FY 2024 - \$ -  Cable TV CD&P City Manager Finance Fire Historic	FY 2025 - \$ - Respons	FY 2026  FY 2026  s - ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$	55,000 55,000 Totals 55,000 55,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impac Annual Revenue Generated:	FY 2021  - \$ -	55,000 \$ 55,000 FY 2022 55,000 \$ 55,000 07/01/21 06/30/22	FY 2023	FY 2024  - \$ -  Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2025 - \$ - Respons	FY 2026  FY 2026  s - ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$	55,000 55,000 Totals 55,000 55,000

City of Fairfa	x, Virginia - Adopted Capita	I Improvement	Program FY	2022 to 2026				
			PROJECT	INFORMAT	TION			
Name:	CUE Brand Update					Project #	320-631721-580	0330
2035 Compre	ehensive Plan Reference:	MM2.4.1	p.80		2035 Compr	ehensive Pla	n Timeframe:	Short-Term
				sive Plan El	lement			
	Land Use						t and Sustainabilit	ty
✓	Multimodal Transportatio	n				Economic V		
	Community Services					Other City F	lan/Policy	
guidelines an and the webs years and is s are inconsiste other informa positive perce	will update the CUE brand be dupdated materials including site. The CUE system has set ill represented by the same bencies in the look and feel of tional materials. In order to seption of the system, this projecture of the CUE brand is consistent and	g bus stop sign erved the common orand image an the bus stop si- tay current and lect will update	is, brochures nunity for 40 d feel. There gn signs and increase the	70	UE Massia 15/bus? Step # 087 167 3-385-7859 Manually Annihit	100 273 - 2 100 273 - 2	703-385	7859
F	unding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
	nning/Design/Engineering	-	25,000	-	-	-	-	25,00
	epair/Replace/Upgrade	-	75,000	50,000	-	-	-	125,00
Total Costs	. , , ,	\$ -	\$ 100,000	\$ 50,000		\$ -	\$ -	\$ 150,00
	unding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
NVTA 30%		-	100,000	50,000		-	-	150,00
Total Fundin	<u>g</u>	- \$	\$ 100,000	\$ 50,000	\$ -	\$ -	-	\$ 150,00
		wa a li wa		Marri Bustont		Deens	ible Denoutresouth	
Project Origin	Estimated Project Ti	meline	07/01/21	New Project		Respons	ible Department(s)	):
Project Origin	ation Date	meline	07/01/21	New Project	Cable TV	Respons	Police	:
Project Desig	ation Date n Start Date	meline	07/01/21	New Project  ✓	Cable TV CD&P		Police PW Admin	:
	ation Date n Start Date Start Date	meline	07/01/21	_	Cable TV		Police	):
Project Design Construction	ation Date n Start Date Start Date letion Date			_	Cable TV CD&P City Manager Finance Fire		Police PW Admin PW Fleet PW Operations PW Signs/Signal	:
Project Desig Construction Project Comp	ation Date n Start Date Start Date letion Date Financial Impac		06/30/23	_	Cable TV CD&P City Manager Finance Fire Historic		Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	
Project Design Construction Supposed Comp	ation Date n Start Date Start Date letion Date  Financial Impac nue Generated:		06/30/23	_	Cable TV CD&P City Manager Finance Fire Historic Human Svc		Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	
Project Design Construction Project Comp Annual Rever Annual Cost S	ation Date n Start Date Start Date letion Date  Financial Impacture Generated: Savings:		06/30/23	_	Cable TV CD&P City Manager Finance Fire Historic Human Svc		Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	): 
Project Design Construction Project Comp Annual Rever Annual Cost S	ation Date n Start Date Start Date Start Date letion Date  Financial Impacture Generated: Savings: use in Operating Costs:		06/30/23	_	Cable TV CD&P City Manager Finance Fire Historic Human Svc		Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	

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

### 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	Т	100,000		-	-	-	-	-	Т	Totalo
Federal - Other		400,000		-	-	-	-	-		
I-66 inside the Beltway		-		489,400	-	-	-	-		489,400
Total Funding	\$	500,000	\$	489,400	\$ -	\$ -	\$ -	\$ -	\$	489,400
	-				-		_			
Estimated Project	t Timel	ine			New Project		Respons	sible Department(s	s):	
Project Origination Date			(	09/01/18		Cable TV		Police		
Project Design Start Date				09/01/19		CD&P		PW Admin		
Construction Start Date				02/01/21		City Manager	1	PW Fleet		
Project Completion Date				02/01/22		Finance		PW Operations		
						Fire		PW Signs/Signal		
Financial Im	pacts					Historic		PW Stormwater		
Annual Revenue Generated:			\$	-		Human Svc		PW Streets		
Annual Cost Savings:			\$	-		IT		PW Transport		<del>√</del>
Annual Increase in Operating Costs:			\$	50,000		Parks & Rec		PW Wastewater		
Projected Future Savings:			\$	-		Personnel		Schools		

		it i rogium i	Y 2022 to 2026	<u> </u>				
		PROJEC	T INFORMA	TION				
Name: Blenheim House Shu	tter Restora				Project #	320-611401-58	0330	
2035 Comprehensive Plan Reference:	CDHP2.1.3			2035 Compr		n Timeframe:		oing
			nsive Plan E				9 1 9	<del></del>
Land Use					Environmen	nt and Sustainabili	tv	
Multimodal Transportation	on				Economic V		<del>-,</del>	
✓ Community Services					Other City P			
Statement of Need:			Picture:		· · · · ·	•		
CIP funds in FY2022are being requested to Blenheim House extant shutters and hardw clean, paint, and rehang the shutters. CIP fithe house windows were approved in the F' Scope of Work for that project is being deve completion date of June 2021.CIP funds for this two-part project of improving both the e inside the house and enhancing the exterio house.	vare, restore are funds for the reserved to 2021 budget eloped with player the shutters wenvironmental of the shutters went should be should	nd/or repair, estoration of t, and the anned will complete conditions						
Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Tol	tals
Funding Allocation Infrastructure Maint/Repair/Upgrade	_	FY 2022 0 32.500	FY 2023	FY 2024	FY 2025	FY 2026	Tot	
Infrastructure Maint/Repair/Upgrade	32,50	0 32,500	-	-		-		32,500
	_	0 32,500	-	FY 2024 - \$	-	FY 2026	Tot	32,500
Infrastructure Maint/Repair/Upgrade Total Costs	32,50 <b>\$ 32,50</b>	0 32,500 0 <b>\$ 32,500</b>	- \$ -	\$ -	- \$ -	- \$ -	\$	32,500 <b>32,500</b>
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	32,50 \$ 32,50 FY 2021	0 32,500 0 \$ 32,500 FY 2022	-	-		-	\$	32,500 <b>32,500</b> tals
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund	32,50 \$ 32,50 FY 2021 22,50	0 32,500 0 \$ 32,500 FY 2022 0 22,500	- \$ -	\$ -	FY 2025	FY 2026	\$	32,500 32,500 tals 22,500
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Other - HFCI	32,50 \$ 32,50 FY 2021 22,50 10,00	0 32,500 0 \$ 32,500 FY 2022 0 22,500 0 10,000	FY 2023	FY 2024	FY 2025	FY 2026	\$ Tot	32,500 <b>32,500</b> tals 22,500 10,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund	32,50 \$ 32,50 FY 2021 22,50	0 32,500 0 \$ 32,500 FY 2022 0 22,500 0 10,000	FY 2023	\$ -	FY 2025	FY 2026	\$	32,500 <b>32,500</b> tals 22,500 10,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources  General Fund Other - HFCI Total Funding	32,50 \$ 32,50 FY 2021 22,50 10,00 \$ 32,50	0 32,500 0 \$ 32,500 FY 2022 0 22,500 0 10,000	FY 2023	FY 2024	FY 2025	FY 2026	Tot	32,500 <b>32,500</b> tals 22,500 10,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Other - HFCI Total Funding  Estimated Project Time	32,50 \$ 32,50 FY 2021 22,50 10,00 \$ 32,50	0 32,500 0 \$32,500 FY 2022 0 22,500 0 10,000 0 \$32,500	FY 2023	FY 2024	FY 2025	FY 2026  FY 2026  - \$ sible Department(s	Tot	32,500 <b>32,500</b> tals 22,500 10,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Other - HFCI Total Funding  Estimated Project Til Project Origination Date	32,50 \$ 32,50 FY 2021 22,50 10,00 \$ 32,50	0 32,500 0 \$ 32,500 FY 2022 0 22,500 0 10,000	FY 2023	FY 2024	FY 2025	FY 2026  FY 2026  - \$ - \$ ible Department(s	Tot	32,500 <b>32,500</b> tals 22,500 10,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Other - HFCI Total Funding  Estimated Project Time	32,50 \$ 32,50 FY 2021 22,50 10,00 \$ 32,50	0 32,500 0 \$32,500 FY 2022 0 22,500 0 10,000 0 \$32,500	FY 2023	FY 2024	FY 2025	FY 2026  FY 2026  - \$ sible Department(s	Tot	32,500 <b>32,500</b> tals 22,500 10,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Other - HFCI Total Funding  Estimated Project Til Project Origination Date Project Design Start Date	32,50 \$ 32,50 FY 2021 22,50 10,00 \$ 32,50	0 32,500 0 \$32,500 FY 2022 0 22,500 0 10,000 0 \$32,500	FY 2023	FY 2024	FY 2025	FY 2026  FY 2026  - \$ - \$ - Sible Department(S Police PW Admin	Tot	32,500 <b>32,500</b> tals 22,500 10,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources  General Fund Other - HFCI Total Funding  Estimated Project Til Project Origination Date Project Design Start Date Construction Start Date	32,50 \$ 32,50 FY 2021 22,50 10,00 \$ 32,50	0 32,500 0 \$32,500 FY 2022 0 22,500 0 10,000 0 \$32,500	FY 2023	FY 2024  \$ -  Cable TV CD&P City Manager	FY 2025	FY 2026  FY 2026  - \$ - \$ ible Department(s Police PW Admin PW Fleet	Tot	32,500 <b>32,500</b> tals 22,500 10,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources  General Fund Other - HFCI Total Funding  Estimated Project Til Project Origination Date Project Design Start Date Construction Start Date	32,50 \$ 32,50 FY 2021 22,50 10,00 \$ 32,50 meline	0 32,500 0 \$32,500 FY 2022 0 22,500 0 10,000 0 \$32,500	FY 2023	FY 2024  \$ -  Cable TV CD&P City Manager Finance	FY 2025	FY 2026  FY 2026  Sible Department(s Police PW Admin PW Fleet PW Operations	Tot	32,500 <b>32,500</b> tals 22,500 10,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources  General Fund Other - HFCI Total Funding  Estimated Project Til Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	32,50 \$ 32,50 FY 2021 22,50 10,00 \$ 32,50 meline	0 32,500 0 \$32,500 FY 2022 0 22,500 0 10,000 0 \$32,500	FY 2023	FY 2024	FY 2025	FY 2026  FY 2026  - \$ - \$ - \$ - Sible Department(S Police PW Admin PW Fleet PW Operations PW Signs/Signal	Tot	32,500 <b>32,500</b> tals 22,500 10,000
Infrastructure Maint/Repair/Upgrade  Total Costs  Funding Sources  General Fund Other - HFCI Total Funding  Estimated Project Till Project Origination Date Project Design Start Date Construction Start Date Project Completion Date  Financial Impact	32,50 \$ 32,50 FY 2021 22,50 10,00 \$ 32,50 meline	0 32,500  FY 2022  0 22,500  10,000  0 \$32,500  07/01/20  06/30/22	FY 2023	FY 2024	FY 2025	FY 2026  FY 2026  - \$ - \$ -  Sible Department(SIPOlice PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	Tot	32,500 <b>32,500</b> tals 22,500 10,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Other - HFCI Total Funding  Estimated Project Til Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Financial Impact	32,50 \$ 32,50 FY 2021 22,50 10,00 \$ 32,50 meline	0 32,500 0 \$32,500 FY 2022 0 22,500 0 10,000 0 \$32,500 07/01/20 06/30/22	FY 2023	FY 2024	FY 2025	FY 2026  FY 2026  Sible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	Tot	32,500 <b>32,500</b>

#### PROJECT INFORMATION **Fuel Island Maintenance** Project # 320-611487-580108 Name: 2035 Comprehensive Plan Reference: GPS1.1.1 p. 141 2035 Comprehensive Plan Timeframe: Ongoing Comprehensive Plan Element **Environment and Sustainability** Land Use **Multimodal Transportation Economic Vitality** Other City Plan/Policy **Community Services**

Picture:

### 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 2	2023	F۱	Y 2024	FY 20	)25		FY 2026		Totals
Equipment Repair/Replace/Upgrade	-		20,000	2	25,000		75,000		-		-		120,000
Total Costs	\$ -	\$ :	20,000	\$ 2	25,000	\$	75,000	\$	-	\$	-	\$	120,000
Funding Sources	FY 2021	ΕV	2022	FY 2	2023	F۱	Y 2024	FY 20	125		FY 2026		Totals
General Fund	-	_	12,400		15,500		46,500		- I		-		74,400
State - DRPT	-		7,600		9,500		28,500		- 1		-		45,600
Total Funding	\$ -	\$ :	20,000	\$ 2	25,000	\$	75,000	\$	- 1	\$	-	\$	120,000
	-												
Estimated	Project Timeline							Res	ponsil	ble D	epartment(s	):	
Project Origination Date						Cabl	le TV			Polic	е		
Project Design Start Date				Ī		CD8	kΡ			PW A	Admin		
Construction Start Date				Ī		City	Manager			PW I	Fleet		$\overline{\hspace{1cm}}$
Project Completion Date		On	ngoing	1		Fina	nce			PW (	Operations		
•		-		1		Fire				PW S	Signs/Signal		
Financial Imp	acts					Histo	oric			PW S	Stormwater		
Annual Revenue Generated:		<b>I</b> \$	-			Hum	nan Svc			PW S	Streets		
Annual Cost Savings:		\$	-			ΙT				PW <sup>-</sup>	Γransport		
Annual Increase in Operating Costs:		\$	-			Park	s & Rec				Vastewater		
Projected Future Savings:		\$	-			Pers	onnel			Scho	ols		

			PROJEC	T INF	ORMA'	TIOI	<b>N</b>	ı						
Name: Planting & Beautificat	tion							Pro	oject #	320	)-651420	-580	0330	
2035 Comprehensive Plan Reference:	GPS	1.1.1	p. 141				5 Compre	eher	sive Pla	n Tir	neframe:		0	ngoing
		Co	ompreher	ısive	Plan E	lem	ent							
Land Use							✓				d Sustaina	abilit	:y	
Multimodal Transportation	n					_			nomic V					
✓ Community Services								Oth	er City P	lan/l	Policy			
Statement of Need: This project provides for streetscape improve new/replacement trees/shrubs/flowers at puralso includes benches, planters, and tree pitters.  Operating Cost(s): Upkeep on trees/shrubs/mulch and pesticide treatments.	iblic build it mainter	dings. Th nance.		Picture		では、日本の一般の一般の一般の一般の一般の一般の一般の一般の一般の一般の一般の一般の一般の								
							N							
Funding Allocation	•	2021	FY 2022		2023		Y 2024		Y 2025		FY 2026			Totals
Infrastructure Maint/Repair/Upgrade	3	30,000	30,000	FY	30,000		30,000		30,000		30,0			150,000
	3			FY \$				\$		\$			\$	150,000
Infrastructure Maint/Repair/Upgrade Total Costs	\$ 3	30,000 <b>30,000</b>	30,000 <b>\$ 30,000</b>	\$	30,000 <b>30,000</b>	\$	30,000 <b>30,000</b>	\$	30,000 <b>30,000</b>	\$	30,0 <b>30,</b> 0			150,000 <b>150,000</b>
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	\$ 3	30,000 <b>30,000</b> 2021	30,000 <b>\$ 30,000</b> FY 2022	\$	30,000 <b>30,000</b> <b>2023</b>	\$	30,000 <b>30,000</b> Y 2024	\$	30,000 <b>30,000</b> Y 2025	\$	30,0 <b>30,</b> 0 FY 2026	000		150,000 <b>150,000</b> <b>Totals</b>
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund	\$ 3 FY 2	30,000 30,000 2021 30,000	30,000 <b>\$ 30,000</b> <b>FY 2022</b> 30,000	\$	30,000 <b>30,000</b> <b>2023</b> 30,000	\$	30,000 <b>30,000</b> Y <b>2024</b> 30,000	\$ F	30,000 <b>30,000</b> Y <b>2025</b> 30,000		30,0 <b>30,</b> 0 FY 2026 30,0	000	\$	150,000 <b>150,000</b> <b>Totals</b> 150,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	\$ 3 FY 2	30,000 <b>30,000</b> 2021	30,000 <b>\$ 30,000</b> FY 2022	\$	30,000 <b>30,000</b> <b>2023</b>	\$	30,000 <b>30,000</b> Y <b>2024</b> 30,000	\$	30,000 <b>30,000</b> Y 2025	\$	30,0 <b>30,</b> 0 FY 2026 30,0	000		150,000 <b>150,000</b> <b>Totals</b>
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding	FY 2	30,000 30,000 2021 30,000	30,000 <b>\$ 30,000</b> <b>FY 2022</b> 30,000	\$ FY	30,000 30,000 2023 30,000 30,000	\$	30,000 <b>30,000</b> Y <b>2024</b> 30,000	\$           	30,000 30,000 Y 2025 30,000 30,000	\$	30,0 30,0 FY 2026 30,0 30,0	000	\$	150,000 <b>150,000</b> <b>Totals</b> 150,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Tin	FY 2	30,000 30,000 2021 30,000	30,000 <b>\$ 30,000</b> <b>FY 2022</b> 30,000	\$ FY	30,000 <b>30,000</b> <b>2023</b> 30,000	\$	30,000 30,000 Y 2024 30,000 30,000	\$           	30,000 30,000 Y 2025 30,000 30,000	\$	30,0 30,0 FY 2026 30,0 30,0	000	\$	150,000 <b>150,000</b> <b>Totals</b> 150,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Tin Project Origination Date	FY 2	30,000 30,000 2021 30,000	30,000 <b>\$ 30,000</b> <b>FY 2022</b> 30,000	\$ FY	30,000 30,000 2023 30,000 30,000	\$	30,000 30,000 Y 2024 30,000 30,000	\$           	30,000 30,000 Y 2025 30,000 30,000	\$ ible	30,4 FY 2026 30,4 30,6 Department	000	\$	150,000 <b>150,000</b> <b>Totals</b> 150,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Tin Project Origination Date Project Design Start Date	FY 2	30,000 30,000 2021 30,000	30,000 <b>\$ 30,000</b> <b>FY 2022</b> 30,000	\$ FY	30,000 30,000 2023 30,000 30,000	\$ Cat	30,000 30,000 Y 2024 30,000 30,000	\$   \$	30,000 30,000 Y 2025 30,000 30,000	\$ ible Poli	30,0 30,0 FY 2026 30,0 30,0	000	\$	150,000 <b>150,000</b> <b>Totals</b> 150,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Tin Project Origination Date Project Design Start Date Construction Start Date	FY 2	30,000 30,000 2021 30,000	30,000 \$ 30,000 FY 2022 30,000 \$ 30,000	\$ FY	30,000 30,000 2023 30,000 30,000	\$ Cat CDC	30,000 30,000 Y 2024 30,000 30,000	\$   \$	30,000 30,000 Y 2025 30,000 30,000	\$ ible Poli PW	30,4  FY 2026  30,4  30,6  Departme ce Admin Fleet	000 000 000 ent(s)	\$	150,000 <b>150,000</b> <b>Totals</b> 150,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Tin Project Origination Date Project Design Start Date	FY 2	30,000 30,000 2021 30,000	30,000 <b>\$ 30,000</b> <b>FY 2022</b> 30,000	\$ FY	30,000 30,000 2023 30,000 30,000	\$ Cat CDC	30,000 30,000 Y 2024 30,000 30,000 ble TV &P Manager	\$   \$	30,000 30,000 Y 2025 30,000 30,000	ible Poli PW PW	30,4 30,4 FY 2026 30,4 30,4 Department of the control of the	000 000 000 ent(s)	\$	150,000 150,000 Totals 150,000 150,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Tin Project Origination Date Project Design Start Date Construction Start Date	FY 2	30,000 30,000 2021 30,000	30,000 \$ 30,000 FY 2022 30,000 \$ 30,000	\$ FY	30,000 30,000 2023 30,000 30,000	\$ Cak CDC City Fina Fire	30,000 30,000 Y 2024 30,000 30,000 ble TV &P Manager	\$   \$	30,000 30,000 Y 2025 30,000 30,000	ible Poli PW PW PW	30,4 30,4 FY 2026 30,4 30,6 Departme ce Admin Fleet Operation	000 000 ont(s)	\$	150,000 150,000 Totals 150,000 150,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Tin Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	FY 2	30,000 30,000 2021 30,000	30,000 \$ 30,000 FY 2022 30,000 \$ 30,000	\$ FY	30,000 30,000 2023 30,000 30,000	\$ Cab CDC City Fina Fire Hist	30,000 30,000 Y 2024 30,000 30,000 ble TV &P Manager ance	\$   \$	30,000 30,000 Y 2025 30,000 30,000	ible Poli PW PW PW PW	30,4 30,4 FY 2026 30,4 30,4 Departme ce Admin Fleet Operation Signs/Sig	000 000 ont(s)	\$	150,000 150,000 Totals 150,000 150,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Tin Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impact	FY 2	30,000 30,000 2021 30,000	30,000 \$ 30,000 FY 2022 30,000 \$ 30,000 Ongoing	\$ FY	30,000 30,000 2023 30,000 30,000	\$ Cab CDC City Fina Fire Hist	30,000 30,000 Y 2024 30,000 30,000 ble TV &P Manager ance btoric	\$   \$	30,000 30,000 Y 2025 30,000 30,000	ible Poli PW PW PW PW PW	30,4 30,4 FY 2026 30,4 30,4 Departme ce Admin Fleet Operation Signs/Sig Stormwate	000 000 ont(s) is nal er	\$	150,000 150,000 Totals 150,000 150,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Tin Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Financial Impact Annual Revenue Generated:	FY 2	30,000 30,000 2021 30,000	30,000 \$ 30,000 FY 2022 30,000 \$ 30,000 Ongoing	\$ FY	30,000 30,000 2023 30,000 30,000	\$ Cak CDC City Fine Hissi Hur IT	30,000 30,000 Y 2024 30,000 30,000 ble TV &P Manager ance btoric	\$   \$	30,000 30,000 Y 2025 30,000 30,000	ible Poli PW PW PW PW PW PW	30,4 30,4 30,4 30,4 30,4 30,4 Departme ce Admin Fleet Operation Signs/Sig Stormwate Streets	000 000 ent(s) as nal er	\$	150,000 150,000 Totals 150,000 150,000

		PROJEC	T INFORMA	ATIO	N					
Name: Advanced Signal Dete	ctor & Conv					Project#	320-631	239-58	033	0
2035 Comprehensive Plan Reference:	GPS2.1.1	p. 142		203	35 Compre	ehensive Pla	n Timefran	ne:		Ongoing
	C	omprehei	nsive Plan	Elem	nent					
Land Use						Environme	nt and Sust	tainabilit	ty	
✓ Multimodal Transportation	n					Economic \				
✓ Community Services						Other City I	Plan/Policy			
Statement of Need:			Picture:							
As traffic congestion increases and become monitoring and management task expands. intends to remove in-ground inductive detect malfunctioning video detection, and replace thermal, video and wireless detection units. advanced detection units at 1 to 3 intersections detection units at 1 to 3 intersections determined), at a cost of \$15,000 - \$25,0 Targeted locations will be those with recurring outdated equipment. Also required annually replacement of existing in-ground detector services. Pickett and Old Pickett Chain Bridge and Judicial Main and Roberts Rd.  Old Lee and Willard Way	Where possible tion loops and them with adva This project will ons per year (loo 00 per intersecting detection issuis \$20-25K for I	nced I install cations to cion. ues and repair and								
Funding Allocation	FY 2021	FY 2022	FY 2023		FY 2024	FY 2025	FY 2'	026		Totals
Funding Allocation	FY 2021	FY 2022 57 050	FY 2023 57 05	_	FY 2024 57 050	FY 2025 57 050	FY 20			Totals 285 250
Infrastructure Maint/Repair/Upgrade	-	57,050	57,050		57,050	57,050		57,050	\$ S	285,250
	FY 2021 - \$ -						FY 20		\$	
Infrastructure Maint/Repair/Upgrade Total Costs	- \$ -	57,050	57,050 <b>\$ 57,05</b> 0	)   ) \$	57,050	57,050		57,050 <b>57,050</b>	\$	285,250
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	-	57,050 \$ 57,050 FY 2022	57,050 \$ 57,050 FY 2023	) <b> </b> ) \$	57,050 <b>57,050</b> FY 2024	57,050 \$ 57,050 FY 2025	\$ FY 20	57,050 <b>57,050</b> 026	\$	285,250 <b>285,250</b> Totals
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund	FY 2021	57,050 \$ 57,050 FY 2022 57,050	57,050 \$ 57,050 FY 2023 57,050	) <b>\$</b>	57,050 <b>57,050</b> FY 2024 57,050	57,050 <b>\$ 57,050</b> <b>FY 2025</b> 57,050	\$ FY 20	57,050 <b>57,050</b> <b>026</b> 57,050	\$	285,250 285,250 Totals 285,250
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	- \$ -	57,050 \$ 57,050 FY 2022	57,050 \$ 57,050 FY 2023 57,050	) <b>\$</b>	57,050 <b>57,050</b> FY 2024	57,050 \$ 57,050 FY 2025 57,050	\$ FY 20	57,050 <b>57,050</b> 026		285,250 <b>285,250</b> Totals
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund	FY 2021	57,050 \$ 57,050 FY 2022 57,050	57,050 \$ 57,050 FY 2023 57,050	)   )   )   )   )   \$	57,050 <b>57,050</b> FY 2024 57,050	57,050 \$ 57,050 FY 2025 57,050 \$ 57,050	\$ FY 20	57,050 57,050 026 57,050 57,050	\$	285,250 285,250 Totals 285,250
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding	FY 2021	57,050 \$ 57,050 FY 2022 57,050	57,050 \$ 57,050 FY 2023 57,050 \$ 57,050	)	57,050 <b>57,050</b> FY 2024 57,050	57,050 \$ 57,050 FY 2025 57,050 \$ 57,050	FY 20	57,050 57,050 026 57,050 57,050	\$	285,250 285,250 Totals 285,250
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Tin Project Origination Date Project Design Start Date	FY 2021	57,050 \$ 57,050 FY 2022 57,050	57,050 \$ 57,050 FY 2023 57,050 \$ 57,050	)	57,050 57,050 FY 2024 57,050 57,050 ble TV %P	57,050 \$ 57,050 FY 2025 57,050 \$ 57,050 Respons	\$  FY 20  \$  Sible Depar  Police PW Admir	57,050 57,050 026 57,050 57,050 tment(s	\$	285,250 285,250 Totals 285,250
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Tin Project Origination Date Project Design Start Date Construction Start Date	FY 2021	57,050 \$ 57,050 FY 2022 57,050	57,050 \$ 57,050 FY 2023 57,050 \$ 57,050	Cal	57,050 57,050 FY 2024 57,050 57,050 ble TV &P y Manager	57,050 \$ 57,050 FY 2025 57,050 \$ 57,050 Respons	\$  Sible Depar Police PW Admir PW Fleet	57,050 57,050 026 57,050 57,050 tment(s	\$	285,250 285,250 Totals 285,250
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Tin Project Origination Date Project Design Start Date	FY 2021	57,050 \$ 57,050 FY 2022 57,050	57,050 \$ 57,050 FY 2023 57,050 \$ 57,050	Cal CCD City Fin	57,050 57,050 FY 2024 57,050 57,050 ble TV %P y Manager hance	57,050 \$ 57,050 FY 2025 57,050 \$ 57,050 Respons	\$  FY 20  \$  Sible Depar  Police PW Admir PW Fleet PW Opera	57,050 57,050 026 57,050 57,050 tment(s)	\$	285,250 285,250 Totals 285,250
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Tin Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	FY 2021	57,050 \$ 57,050 FY 2022 57,050 \$ 57,050	57,050 \$ 57,050 FY 2023 57,050 \$ 57,050	Calculation of the control of the co	57,050 57,050 FY 2024 57,050 57,050 ble TV &P y Manager lance e	57,050 \$ 57,050 FY 2025 57,050 \$ 57,050 Respons	\$  Sible Depar Police PW Admir PW Fleet PW Opera PW Signs	57,050 57,050 026 57,050 57,050 tment(s) ations /Signal	\$	285,250 285,250 Totals 285,250
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Tin Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impact	FY 2021	57,050 \$ 57,050 FY 2022 57,050 \$ 57,050 Ongoing	57,050 \$ 57,050 FY 2023 57,050 \$ 57,050	Cal CD City Fin Fire	57,050 57,050 FY 2024 57,050 57,050 ble TV &P y Manager ance e storic	57,050 \$ 57,050 FY 2025 57,050 \$ 57,050 Respons	\$  Sible Depar Police PW Admir PW Fleet PW Opera PW Signs PW Storm	57,050 57,050 026 57,050 57,050 tment(s) ations /Signal	\$	285,250 285,250 Totals 285,250 285,250
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Tin Project Origination Date Project Design Start Date Construction Start Date Project Completion Date  Financial Impact Annual Revenue Generated:	FY 2021	57,050 \$ 57,050 FY 2022 57,050 \$ 57,050 Ongoing	57,050 \$ 57,050 FY 2023 57,050 \$ 57,050	Cal CD City Fin Fire His	57,050 57,050 FY 2024 57,050 57,050 ble TV &P y Manager lance e	57,050 \$ 57,050 FY 2025 57,050 \$ 57,050 Respons	\$  Sible Depar Police PW Admir PW Fleet PW Opera PW Signs PW Storm PW Street	57,050 57,050 026 57,050 57,050 tment(s) ations /Signal water ts	\$	285,250 285,250 Totals 285,250 285,250
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Tin Project Origination Date Project Design Start Date Construction Start Date Project Completion Date  Financial Impact Annual Revenue Generated: Annual Cost Savings:	FY 2021	57,050 \$ 57,050 FY 2022 57,050 \$ 57,050 Ongoing	57,050 \$ 57,050 FY 2023 57,050 \$ 57,050	Cal City Fine Hus	57,050 57,050 FY 2024 57,050 57,050 ble TV &P y Manager ance e storic man Svc	57,050 \$ 57,050 FY 2025 57,050 \$ 57,050 Respons	\$  Sible Depar Police PW Admir PW Fleet PW Opera PW Signs PW Storm PW Street PW Trans	57,050 57,050 026 57,050 57,050 tment(s) ations /Signal hwater ts	\$	285,250 285,250 Totals 285,250 285,250
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Tin Project Origination Date Project Design Start Date Construction Start Date Project Completion Date  Financial Impact Annual Revenue Generated:	FY 2021	57,050 \$ 57,050 FY 2022 57,050 \$ 57,050 Ongoing	57,050 \$ 57,050 FY 2023 57,050 \$ 57,050	Cal CD City Fin Fire His Hull IT Pai	57,050 57,050 FY 2024 57,050 57,050 ble TV &P y Manager ance e storic	57,050 \$ 57,050 FY 2025 57,050 \$ 57,050 Respons	\$  Sible Depar Police PW Admir PW Fleet PW Opera PW Signs PW Storm PW Street	57,050 57,050 026 57,050 57,050 tment(s) ations /Signal hwater ts	\$	285,250 285,250 Totals 285,250 285,250

#### PROJECT INFORMATION Project # 320-631258-580330 **APS Assembly** Name: 2035 Comprehensive Plan Timeframe: **Ongoing** 2035 Comprehensive Plan Reference: MM2.5.2 p. 80 Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Other City Plan/Policy **Community Services** Statement of Need: Picture: This project provides for the purchase of the devices needed to make Acceptable placement the following intersections APS (Audible Pedestrian Systems) and Crosswalk B MUTCD (Manual on Uniform Traffic Control Devices) compliant. The APS assembly includes: devices with integral with pushbutton, audible Locate push-button less than 5 ft from crosswalk line extended 5 ft and vibrotacile 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. Pushbutton pole may be a stub pole, or may also support pedhead FY 2022 Locations: Symbol Key Fairfax Blvd and Stafford und from pushbutton speaker dhead (not shown for clarity) shbutton-integrated APS pushbutton —10 ft max.— from curb line Fairfax Blvd and Jermantown (Not to scale) Fairfax Blvd and Plantation **Funding Allocation** FY 2026 FY 2021 FY 2022 FY 2023 FY 2024 FY 2025 **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 30,000 37,000 37,000 37,000 37,000 37,000 185,000 Total Funding \$ \$ \$ **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 **Financial Impacts** Historic PW Stormwater Annual Revenue Generated: Human Svc **PW Streets** \$ Annual Cost Savings \$ ΙT PW Transport Annual Increase in Operating Costs: \$ Parks & Rec PW Wastewater Projected Future Savings: Personnel \$ Schools

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

# 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





			1				X	>
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 T	imeline		New Project		Responsi	ble 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		<b>√</b>
Financial Impa	cts			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		

# City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2022 to 2026 PROJECT INFORMATION Project # 320-631183-580108 Name: **Emergency Power Battery Backup System** 2035 Comprehensive Plan Reference: 2035 Comprehensive Plan Timeframe: Ongoing **GPS2.1.1** Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Other City Plan/Policy **Community Services** Statement of Need: Picture<sup>-</sup> This system will provide our traffic signals with immediate noninterruptive 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

							1	
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	-	-	T	100,222
Total Funding	\$ -	\$ 32,917	\$ 33,401	\$ 33,904	\$ -	\$ -	\$	100,222
Estimated Project	Timeline		New Project		Respons	sible 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		<b>√</b>
Financial Imp	acts			Historic		PW Stormwater		
Annual Revenue Generated:		\$ -		Human Svc		PW Streets		
Annual Cost Savings:	·	\$ -		IT		PW Transport		
Annual Increase in Operating Costs:	·	\$ 500		Parks & Rec		PW Wastewater		
Projected Future Savings:		\$ -		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 | | ✓ 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





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
<u> </u>	F1 2021						
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 Tin	neline		New Project		Respons	ible Department(s)	):
Project Origination Date				Cable TV		Police	
Project Design Start Date				CD&P		PW Admin	
Construction Start Date			1	City Manager		PW Fleet	
Project Completion Date		Ongoing	1	Finance		PW Operations	
, ' '		- 5	1	Fire		PW Signs/Signal	$\overline{}$
Financial Impact	s			Historic		PW Stormwater	·
Annual Revenue Generated:		T\$ -		Human Svc		PW Streets	
Annual Cost Savings:		\$ -		ΙΤ		PW Transport	
Annual Increase in Operating Costs:		\$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:		\$ -		Personnel		Schools	

#### 

# 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







				1								
Funding Allocation	F	Y 2021	FY 2022		FY 2023	F	Y 2024	F	Y 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
Franchis & Correct	_	V 2024	EV 2022		TV 2022	F'	V 2024		V 2025		EV 2020	Totala
Funding Sources		Y 2021	FY 2022		FY 2023	<u> </u>	Y 2024	, '	Y 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 T	imeline	<del>)</del>		Ne	w Project				Respons	ible	Department(s)	
Project Origination Date						Cab	ole TV			Pol	ice	
Project Design Start Date				1		CD8	&P			PW	' Admin	
Construction Start Date				1		City	Manager			PW	' Fleet	
Project Completion Date			Ongoing	1		Fina	ance			PW	Operations	
, .				1		Fire	;				<sup>.</sup> Signs/Signal	
Financial Impa	cts					Hist	toric			•	Stormwater	
Annual Revenue Generated:			\$ -			Hun	nan Svc			PW	Streets	<b>√</b>
Annual Cost Savings:			\$ -			ΙΤ				PW	Transport	
Annual Increase in Operating Costs:			\$ -			Parl	ks & Rec			PW	Wastewater	
Projected Future Savings:			\$ -			Pers	sonnel			Sch	nools	

				PROJEC <sup>*</sup>	T INF	ORMAT	ION					
Name: Brick Sidew	/alk and Cr	ossw	/alk Maiı				-	IP	roject#	320-631313-580	0330	
2035 Comprehensive Plan Re	eference:		J1.5.3	p. 145			2035 Con			n Timeframe:		ngoing
			C	ompreher	isive	Plan Ele	ement					
Land Use										t and Sustainabili	ty	
Multimodal Tr	ransportation	n							conomic V			
✓ Community Se	ervices						✓	C	ther City F	Plan/Policy		
This project provides funds to e sidewalks and brick crosswalks feet of brick sidewalk and 20,26 City. Since the first brick sidewal program has been necessary to FY 2022 - North Street - 4032 SFY 2023 - University Drive - 438 FY 2024 - Judicial Drive - 4531 FY 2025 - Main Street - 4844 SFY 2026 - Old Lee Hwy - 5156 SFY 2026 - Old Lee	s. There is app 65 square fee ralks were inst o properly ma SF 555 SF	proxim et of br talled i	nately 180 rick crossv in the mid	,000 square valk in the ·1970's, this								
									and the second			
Funding Allocation			Y 2021	FY 2022		<b>7 2023</b>	FY 202		FY 2025	FY 2026		Totals
Infrastructure Maint/Repair/Upg			105,000	125,000		135,000	145,0	00	155,000	165,000		725,000
								00			\$	725,000
Infrastructure Maint/Repair/Upg Total Costs	grade	\$	105,000 <b>105,000</b>	125,000 <b>\$ 125,000</b>	\$	135,000 <b>135,000</b>	145,0 <b>\$ 145,0</b>	00	155,000 <b>155,000</b>	165,000 <b>\$ 165,000</b>	\$	725,000 <b>725,00</b> 0
Infrastructure Maint/Repair/Upg Total Costs Funding Sources	grade	\$	105,000 105,000 Y 2021	125,000 <b>\$ 125,000</b> FY 2022	\$ F	135,000 135,000 ( 2023	145,0 <b>\$ 145,0</b> <b>FY 202</b>	00 <b>9</b>	155,000 5 155,000 FY 2025	165,000 \$ 165,000 FY 2026	\$	725,000 <b>725,000</b> <b>Totals</b>
Infrastructure Maint/Repair/Upg Total Costs Funding Sources General Fund	grade	\$ F	105,000 105,000 Y 2021 105,000	125,000 <b>\$ 125,000</b> <b>FY 2022</b> 125,000	\$ F\	135,000 135,000 ( 2023 135,000	145,0 <b>\$ 145,0</b> <b>FY 202</b> 145,0	00   00   4 00	155,000 5 155,000 FY 2025 155,000	165,000 \$ 165,000 FY 2026 165,000		725,000 <b>725,000</b> <b>Totals</b> 725,000
Infrastructure Maint/Repair/Upg Total Costs Funding Sources	grade	\$ F	105,000 105,000 Y 2021 105,000	125,000 <b>\$ 125,000</b> FY 2022	\$ F\	135,000 135,000 ( 2023	145,0 <b>\$ 145,0</b> <b>FY 202</b> 145,0	00   00   4 00	155,000 5 155,000 FY 2025	165,000 \$ 165,000 FY 2026 165,000		725,000 <b>725,000</b> <b>Totals</b>
Infrastructure Maint/Repair/Upg Total Costs Funding Sources General Fund Total Funding	grade	\$ F)	105,000 105,000 Y 2021 105,000 105,000	125,000 <b>\$ 125,000</b> <b>FY 2022</b> 125,000	\$ F)	135,000 135,000 (2023 135,000 135,000	145,0 <b>\$ 145,0</b> <b>FY 202</b> 145,0	00   00   4 00	155,000 <b>155,000</b> <b>FY 2025</b> 155,000 <b>155,000</b>	165,000 \$ 165,000 FY 2026 165,000 \$ 165,000	\$	725,000 <b>725,000</b> <b>Totals</b> 725,000
Infrastructure Maint/Repair/Upg Total Costs  Funding Sources General Fund Total Funding  Estimate	grade	\$ F)	105,000 105,000 Y 2021 105,000 105,000	125,000 <b>\$ 125,000</b> <b>FY 2022</b> 125,000	\$ F)	135,000 135,000 ( 2023 135,000	145,0 \$ 145,0 FY 202 145,0 \$ 145,0	00   5	155,000 5 155,000 FY 2025 155,000 6 155,000	165,000 \$ 165,000 FY 2026 165,000 \$ 165,000 ible Department(s	\$	725,000 <b>725,000</b> <b>Totals</b> 725,000
Infrastructure Maint/Repair/Upg Total Costs  Funding Sources General Fund Total Funding  Estimate Project Origination Date	grade	\$ F)	105,000 105,000 Y 2021 105,000 105,000	125,000 <b>\$ 125,000</b> <b>FY 2022</b> 125,000	\$ F)	135,000 135,000 (2023 135,000 135,000	145,0 \$ 145,0 FY 202 145,0 \$ 145,0	00   5	155,000 5 155,000 FY 2025 155,000 6 155,000	165,000 \$ 165,000 FY 2026 165,000 \$ 165,000 ible Department(s	\$	725,000 <b>725,000</b> <b>Totals</b> 725,000
Infrastructure Maint/Repair/Upg Total Costs  Funding Sources General Fund Total Funding  Estimate Project Origination Date Project Design Start Date	grade	\$ F)	105,000 105,000 Y 2021 105,000 105,000	125,000 <b>\$ 125,000</b> <b>FY 2022</b> 125,000	\$ F)	135,000 135,000 (2023 135,000 135,000	145,0 \$ 145,0 FY 202 145,0 \$ 145,0 Cable TV CD&P	00   00   \$	155,000 5 155,000 FY 2025 155,000 6 155,000	165,000 \$ 165,000 FY 2026 165,000 \$ 165,000 ible Department(s Police PW Admin	\$	725,000 <b>725,000</b> <b>Totals</b> 725,000
Infrastructure Maint/Repair/Upg Total Costs  Funding Sources General Fund Total Funding  Estimate Project Origination Date Project Design Start Date Construction Start Date	grade	\$ F)	105,000 105,000 Y 2021 105,000 105,000	125,000 \$ 125,000 FY 2022 125,000 \$ 125,000	\$ F)	135,000 135,000 (2023 135,000 135,000	145,0 \$ 145,0 FY 202 145,0 \$ 145,0 Cable TV CD&P City Mana	00   00   \$	155,000 5 155,000 FY 2025 155,000 6 155,000	165,000 \$ 165,000 FY 2026 165,000 \$ 165,000 ible Department(s Police PW Admin PW Fleet	\$	725,000 <b>725,000</b> <b>Totals</b> 725,000
Infrastructure Maint/Repair/Upg Total Costs  Funding Sources General Fund Total Funding  Estimate Project Origination Date Project Design Start Date	grade	\$ F)	105,000 105,000 Y 2021 105,000 105,000	125,000 <b>\$ 125,000</b> <b>FY 2022</b> 125,000	\$ F)	135,000 135,000 (2023 135,000 135,000	145,0 \$ 145,0 FY 202 145,0 \$ 145,0 Cable TV CD&P City Mana Finance	00   00   \$	155,000 5 155,000 FY 2025 155,000 6 155,000	165,000 \$ 165,000 FY 2026 165,000 \$ 165,000 ible Department(s Police PW Admin PW Fleet PW Operations	\$	725,000 <b>725,000</b> <b>Totals</b> 725,000
Infrastructure Maint/Repair/Upg Total Costs  Funding Sources General Fund Total Funding  Estimate Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	grade s ed Project Tir	\$ F)	105,000 105,000 Y 2021 105,000 105,000	125,000 \$ 125,000 FY 2022 125,000 \$ 125,000	\$ F)	135,000 135,000 (2023 135,000 135,000	145,0 \$ 145,0 FY 202 145,0 \$ 145,0 Cable TV CD&P City Mana Finance Fire	00   00   \$	155,000 5 155,000 FY 2025 155,000 6 155,000	FY 2026 165,000 \$ 165,000 \$ 165,000 \$ 165,000 \$ 165,000  ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal	\$	725,000 <b>725,000</b> <b>Totals</b> 725,000
Infrastructure Maint/Repair/Upg Total Costs  Funding Sources General Fund Total Funding  Estimate Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	grade	\$ F)	105,000 105,000 Y 2021 105,000 105,000	125,000 \$ 125,000 FY 2022 125,000 \$ 125,000	\$ F)	135,000 135,000 (2023 135,000 135,000	145,0 \$ 145,0 FY 202 145,0 \$ 145,0 Cable TV CD&P City Mana Finance	00   00   \$	155,000 5 155,000 FY 2025 155,000 6 155,000	FY 2026 165,000 \$ 165,000 \$ 165,000 \$ 165,000 \$ 165,000  ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$	725,000 <b>725,000</b> <b>Totals</b> 725,000
Infrastructure Maint/Repair/Upg Total Costs  Funding Sources General Fund Total Funding  Estimate Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	grade s ed Project Tir	\$ F)	105,000 105,000 Y 2021 105,000 105,000	125,000 \$ 125,000 FY 2022 125,000 \$ 125,000 Ongoing	\$ F)	135,000 135,000 (2023 135,000 135,000	145,0 \$ 145,0 FY 202 145,0 \$ 145,0 Cable TV CD&P City Mana Finance Fire	00   9   9   9   9   9   9   9   9   9	155,000 5 155,000 FY 2025 155,000 6 155,000	FY 2026 165,000 \$ 165,000 \$ 165,000 \$ 165,000 \$ 165,000  ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal	\$	725,000 <b>725,000</b> <b>Totals</b> 725,000
Infrastructure Maint/Repair/Upg Total Costs  Funding Sources General Fund Total Funding  Estimate Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Fina Annual Revenue Generated: Annual Cost Savings:	grade s ed Project Tir ancial Impact	\$ F)	105,000 105,000 Y 2021 105,000 105,000	125,000 \$ 125,000 FY 2022 125,000 \$ 125,000 Ongoing	\$ F)	135,000 135,000 (2023 135,000 135,000	145,0 \$ 145,0 FY 202 145,0 \$ 145,0 \$ 145,0 Cable TV CD&P City Mana Finance Fire Historic Human St	00   3   4   00   5   1   1   1   1   1   1   1   1   1	155,000 5 155,000 FY 2025 155,000 6 155,000	FY 2026 165,000 \$ 165,000 \$ 165,000 \$ 165,000 \$ 165,000  ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$	725,000 725,000 Totals 725,000 725,000
Infrastructure Maint/Repair/Upg Total Costs  Funding Sources General Fund Total Funding  Estimate Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Fina Annual Revenue Generated:	grade s ed Project Tir ancial Impact	\$ F)	105,000 105,000 Y 2021 105,000 105,000	125,000 \$ 125,000 FY 2022 125,000 \$ 125,000 Ongoing	\$ F)	135,000 135,000 (2023 135,000 135,000	145,0 \$ 145,0 FY 202 145,0 \$ 145,0 Cable TV CD&P City Mana Finance Fire Historic Human Sv	00   4   00   5   00	155,000 5 155,000 FY 2025 155,000 6 155,000	FY 2026 165,000 \$ 165,000 \$ 165,000 \$ 165,000 \$ 165,000  ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$	725,000 725,000 Totals 725,000 725,000

#### PROJECT INFORMATION City Sidewalk & Handicapped Ramp Replacement Program Project # 320-631311-580330 Name: 2035 Comprehensive Plan Reference: IU1.5.3 2035 Comprehensive Plan Timeframe: Ongoing p. 145 Comprehensive Plan Element **Environment and Sustainability** Land Use **Multimodal Transportation Economic Vitality** Other City Plan/Policy **Community Services** Statement of Need: Picture: 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 nfrastructure Maint/Repair/Upgrade 120,000 120,000 120,000 120,000 120,000 600,000 60,000 600,000 Total Costs 60,000 \$ 120,000 120,000 120,000 120,000 120,000 \$ \$ \$ \$ **Funding Sources** FY 2022 2023 FY 2024 FY 2025 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 Police Project Design Start Date CD&P PW Admin Construction Start Date City Manager PW Fleet Project Completion Date Finance PW Operations Ongoing Fire PW Signs/Signal **Financial Impacts** Historic PW Stormwater Annual Revenue Generated: Human Svc PW Streets PW Transport Annual Cost Savings: \$

Parks & Rec

Personnel

PW Wastewater

Schools

\$

\$

Annual Increase in Operating Costs:

Projected Future Savings:

		PROJEC <sup>*</sup>	T INFORMAT	ION			
Name: Concrete Curb and Gu	ıtter Mainten	ance			Project #	320-631310-580	0330
2035 Comprehensive Plan Reference:	IU1.5.3	p. 145		2035 Compre	hensive Plan	Timeframe:	Ongoing
			sive Plan El				
Land Use					Environment	and Sustainability	/
Multimodal Transportation	n				Economic Vit	ality	
✓ Community Services				<b>✓</b>	Other City Pla	an/Policy	
Statement of Need:			Picture:				
This project is for the replacement of curb/guthe FY 2022 adopted street paving list. This the aging concrete infrastructure. During preconcrete infrastructure was in its mid-life and replaced. Now, the concrete infrastructure he cycle and additional concrete replacement is 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	s project is need evious CIP year d not much had nas reached its s needed to pro	ed to address s, the to be expected life					
Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs	2,200,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,00
Infrastructure Maint/Repair/Upgrade	2,200,000					2,000,000	10,000,00
Infrastructure Maint/Repair/Upgrade Total Costs	2,200,000 <b>\$ 2,200,000</b>	2,000,000 <b>\$ 2,000,000</b>	2,000,000 <b>\$ 2,000,000</b>	2,000,000 <b>\$ 2,000,000</b>	2,000,000 <b>\$ 2,000,000</b>	2,000,000 <b>\$ 2,000,000</b>	10,000,00
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	2,200,000 \$ 2,200,000 FY 2021	2,000,000 <b>\$ 2,000,000</b> FY 2022	2,000,000 \$ 2,000,000 FY 2023	2,000,000 \$ 2,000,000 FY 2024	2,000,000 \$ 2,000,000 FY 2025	2,000,000 \$ 2,000,000 FY 2026	10,000,00 \$ 10,000,00 Totals
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund	2,200,000 \$ 2,200,000 FY 2021 2,200,000	2,000,000 \$ 2,000,000 FY 2022 2,000,000	2,000,000 \$ 2,000,000 FY 2023 2,000,000	2,000,000 \$ 2,000,000 FY 2024 2,000,000	2,000,000 \$ 2,000,000 FY 2025 2,000,000	2,000,000 \$ 2,000,000 FY 2026 2,000,000	10,000,00 \$ 10,000,00 Totals
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	2,200,000 \$ 2,200,000 FY 2021	2,000,000 <b>\$ 2,000,000</b> FY 2022	2,000,000 \$ 2,000,000 FY 2023	2,000,000 \$ 2,000,000 FY 2024	2,000,000 \$ 2,000,000 FY 2025	2,000,000 \$ 2,000,000 FY 2026	10,000,00 \$ 10,000,00 Totals
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding	2,200,000 \$ 2,200,000 FY 2021 2,200,000 \$ 2,200,000	2,000,000 \$ 2,000,000 FY 2022 2,000,000	2,000,000 \$ 2,000,000 FY 2023 2,000,000 \$ 2,000,000	2,000,000 \$ 2,000,000 FY 2024 2,000,000 \$ 2,000,000	2,000,000 \$ 2,000,000 FY 2025 2,000,000 \$ 2,000,000	2,000,000 \$ 2,000,000 FY 2026 2,000,000 \$ 2,000,000	10,000,00 \$ 10,000,00  Totals 10,000,00 \$ 10,000,00
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Ti	2,200,000 \$ 2,200,000 FY 2021 2,200,000 \$ 2,200,000	2,000,000 \$ 2,000,000 FY 2022 2,000,000	2,000,000 \$ 2,000,000 FY 2023 2,000,000	2,000,000 \$ 2,000,000 FY 2024 2,000,000 \$ 2,000,000	2,000,000 \$ 2,000,000 FY 2025 2,000,000 \$ 2,000,000	2,000,000 \$ 2,000,000 FY 2026 2,000,000 \$ 2,000,000	10,000,00 \$ 10,000,00  Totals 10,000,00 \$ 10,000,00
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Ti Project Origination Date	2,200,000 \$ 2,200,000 FY 2021 2,200,000 \$ 2,200,000	2,000,000 \$ 2,000,000 FY 2022 2,000,000	2,000,000 \$ 2,000,000 FY 2023 2,000,000 \$ 2,000,000	2,000,000 \$ 2,000,000 FY 2024 2,000,000 \$ 2,000,000	2,000,000 \$ 2,000,000 FY 2025 2,000,000 \$ 2,000,000	2,000,000 \$ 2,000,000 FY 2026 2,000,000 \$ 2,000,000 ble Department(s):	10,000,00 \$ 10,000,00  Totals 10,000,00 \$ 10,000,00
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Ti Project Origination Date Project Design Start Date	2,200,000 \$ 2,200,000 FY 2021 2,200,000 \$ 2,200,000	2,000,000 \$ 2,000,000 FY 2022 2,000,000	2,000,000 \$ 2,000,000 FY 2023 2,000,000 \$ 2,000,000	2,000,000 \$ 2,000,000 FY 2024 2,000,000 \$ 2,000,000 Cable TV CD&P	2,000,000 \$ 2,000,000 FY 2025 2,000,000 \$ 2,000,000	2,000,000 \$ 2,000,000 FY 2026 2,000,000 \$ 2,000,000 Ole Department(s): Police PW Admin	10,000,00 \$ 10,000,00  Totals 10,000,00 \$ 10,000,00
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date	2,200,000 \$ 2,200,000 FY 2021 2,200,000 \$ 2,200,000	2,000,000 \$ 2,000,000 FY 2022 2,000,000 \$ 2,000,000	2,000,000 \$ 2,000,000 FY 2023 2,000,000 \$ 2,000,000	2,000,000 \$ 2,000,000 FY 2024 2,000,000 \$ 2,000,000 Cable TV CD&P City Manager	2,000,000 \$ 2,000,000 FY 2025 2,000,000 \$ 2,000,000	2,000,000 \$ 2,000,000 FY 2026 2,000,000 \$ 2,000,000 Police PW Admin PW Fleet	10,000,00 \$ 10,000,00  Totals 10,000,00 \$ 10,000,00
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Ti Project Origination Date Project Design Start Date	2,200,000 \$ 2,200,000 FY 2021 2,200,000 \$ 2,200,000	2,000,000 \$ 2,000,000 FY 2022 2,000,000	2,000,000 \$ 2,000,000 FY 2023 2,000,000 \$ 2,000,000	2,000,000 \$ 2,000,000 FY 2024 2,000,000 \$ 2,000,000 Cable TV CD&P	2,000,000 \$ 2,000,000 FY 2025 2,000,000 \$ 2,000,000	2,000,000 \$ 2,000,000  FY 2026 2,000,000 \$ 2,000,000  Police PW Admin PW Fleet PW Operations	10,000,00 \$ 10,000,00  Totals 10,000,00 \$ 10,000,00
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	2,200,000 \$ 2,200,000 FY 2021 2,200,000 \$ 2,200,000 imeline	2,000,000 \$ 2,000,000 FY 2022 2,000,000 \$ 2,000,000	2,000,000 \$ 2,000,000 FY 2023 2,000,000 \$ 2,000,000	2,000,000 \$ 2,000,000 FY 2024 2,000,000 \$ 2,000,000 Cable TV CD&P City Manager Finance Fire	2,000,000 \$ 2,000,000 FY 2025 2,000,000 \$ 2,000,000	2,000,000 \$ 2,000,000  FY 2026 2,000,000 \$ 2,000,000  Police PW Admin PW Fleet PW Operations PW Signs/Signal	10,000,00 \$ 10,000,00  Totals 10,000,00 \$ 10,000,00
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources  General Fund Total Funding  Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date	2,200,000 \$ 2,200,000 FY 2021 2,200,000 \$ 2,200,000 imeline	2,000,000 \$ 2,000,000 FY 2022 2,000,000 \$ 2,000,000 Ongoing	2,000,000 \$ 2,000,000 FY 2023 2,000,000 \$ 2,000,000	2,000,000 \$ 2,000,000  FY 2024 2,000,000 \$ 2,000,000  Cable TV CD&P City Manager Finance Fire Historic	2,000,000 \$ 2,000,000 FY 2025 2,000,000 \$ 2,000,000	2,000,000 \$ 2,000,000  FY 2026 2,000,000 \$ 2,000,000  Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	10,000,00 \$ 10,000,00 Totals 10,000,00 \$ 10,000,00
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources  General Fund Total Funding  Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date  Financial Impac	2,200,000 \$ 2,200,000 FY 2021 2,200,000 \$ 2,200,000 imeline	2,000,000 \$ 2,000,000 FY 2022 2,000,000 \$ 2,000,000 Ongoing	2,000,000 \$ 2,000,000 FY 2023 2,000,000 \$ 2,000,000	2,000,000 \$ 2,000,000  FY 2024 2,000,000 \$ 2,000,000  Cable TV CD&P City Manager Finance Fire Historic Human Svc	2,000,000 \$ 2,000,000 FY 2025 2,000,000 \$ 2,000,000	2,000,000 \$ 2,000,000  FY 2026 2,000,000 \$ 2,000,000  Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	10,000,00 \$ 10,000,00  Totals 10,000,00 \$ 10,000,00
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources  General Fund Total Funding  Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date	2,200,000 \$ 2,200,000 FY 2021 2,200,000 \$ 2,200,000 imeline	2,000,000 \$ 2,000,000 FY 2022 2,000,000 \$ 2,000,000 Ongoing	2,000,000 \$ 2,000,000 FY 2023 2,000,000 \$ 2,000,000	2,000,000 \$ 2,000,000  FY 2024 2,000,000 \$ 2,000,000  Cable TV CD&P City Manager Finance Fire Historic	2,000,000 \$ 2,000,000 FY 2025 2,000,000 \$ 2,000,000	2,000,000 \$ 2,000,000  FY 2026 2,000,000 \$ 2,000,000  Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	10,000,00 \$ 10,000,00 Totals 10,000,00 \$ 10,000,00

			PROJEC	T INFO	ORMAT	ΓΙΟΝ							
Name: Sealing Renovated Ma	soni	y Work						Pro	oject#	320	-631344-58	0330	)
2035 Comprehensive Plan Reference:		J1.5.3	p. 145			203	Compre	her	nsive Pla	n Tim	eframe:	(	Ongoing
		Co	omprehei	sive	Plan El	leme	ent						
Land Use								Εn	vironmen	t and	Sustainabilit	ty	
Multimodal Transportation	1								onomic V				
✓ Community Services							✓	Oth	ner City P	lan/P	olicy		
Statement of Need: The Street Department recommends the imprealing of retaining walls. The protective seathe 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 FY 2026 - Judicial stone wall - 4000 SF	aler wil			Picture									
Funding Allocation	F\	<b>/</b> 2021	FY 2022	FY	2023	F۱	<b>1</b> 2024	-	Y 2025		FY 2026		Totals
Infrastructure Maint/Repair/Upgrade		20,000	30,000		30,000	I	30.000		30.000	I	30,000		150,000
Total Costs	\$	20,000	\$ 30,000	_	30,000	\$	30,000	\$	30,000	\$	30,000	\$	,
	<u>ιΨ</u>	20,000	Ψ 00,000	ĮΨ			00,000	Ψ	00,000	Ψ	00,000	Ψ	150 000
							•						150,000
	ΕY	/ 2021	FY 2022	FY	· ·	F\	<b>/</b> 2024	F	Y 2025		FY 2026		
Funding Sources	F۱	2021	FY 2022		2023	F۱	<b>2024</b>	F	Y 2025	I	FY 2026		Totals
Funding Sources General Fund		20,000	30,000		<b>2023</b> 30,000		30,000		30,000		30,000	\$	Totals 150,000
Funding Sources	F\    \$				<b>2023</b> 30,000	F\*	30,000	\$		\$		\$	Totals 150,000
Funding Sources General Fund Total Funding	\$	20,000 <b>20,000</b>	30,000	\$	2023 30,000 30,000		30,000	\$	30,000 <b>30,000</b>	\$	30,000 <b>30,000</b>		Totals 150,000
Funding Sources General Fund Total Funding Estimated Project Tim	\$	20,000 <b>20,000</b>	30,000	\$	<b>2023</b> 30,000	\$	30,000 <b>30,000</b>	\$	30,000 <b>30,000</b>	\$ ible D	30,000 <b>30,000</b> epartment(s)		Totals 150,000
Funding Sources General Fund Total Funding  Estimated Project Tim Project Origination Date	\$	20,000 <b>20,000</b>	30,000	\$	2023 30,000 30,000	\$	30,000 <b>30,000</b> le TV	\$	30,000 <b>30,000</b>	\$ ible D	30,000 <b>30,000</b> epartment(s)		Totals 150,000
Funding Sources General Fund Total Funding Estimated Project Tim	\$	20,000 <b>20,000</b>	30,000	\$	2023 30,000 30,000	\$ Cab CD8	30,000 30,000 le TV	\$	30,000 <b>30,000</b>	\$ ible D	30,000 30,000 epartment(s) e Admin		Totals 150,000
Funding Sources  General Fund  Total Funding  Estimated Project Tim  Project Origination Date  Project Design Start Date	\$	20,000 <b>20,000</b>	30,000	\$	2023 30,000 30,000	\$ Cab CD8	30,000 <b>30,000</b> le TV kP Manager	\$	30,000 <b>30,000</b>	\$ Polic PW P	30,000 30,000 epartment(s) e Admin		Totals 150,000
Funding Sources  General Fund  Total Funding  Estimated Project Tim  Project Origination Date  Project Design Start Date  Construction Start Date	\$	20,000 <b>20,000</b>	30,000 <b>\$ 30,000</b>	\$	2023 30,000 30,000	\$ Cab CD8 City	30,000 <b>30,000</b> le TV kP Manager	\$	30,000 <b>30,000</b>	sible D Polic PW / PW I	30,000 30,000 epartment(s) e Admin Fleet		Totals 150,000
Funding Sources  General Fund  Total Funding  Estimated Project Tim  Project Origination Date  Project Design Start Date  Construction Start Date	\$ neline	20,000 <b>20,000</b>	30,000 <b>\$ 30,000</b>	\$	2023 30,000 30,000	\$ Cab CD8 City Fina	30,000 30,000 le TV &P Manager nce	\$	30,000 <b>30,000</b>	Solution (Section 1) Section (Section 1) Secti	30,000 30,000 epartment(s) e Admin Fleet Operations Gigns/Signal Stormwater		Totals 150,000
Funding Sources  General Fund  Total Funding  Estimated Project Tim  Project Origination Date  Project Design Start Date  Construction Start Date  Project Completion Date	\$ neline	20,000 <b>20,000</b>	30,000 \$ 30,000 Ongoing	\$	2023 30,000 30,000	\$ Cab CD8 City Fina Fire History	30,000 30,000 le TV &P Manager nce	\$	30,000 <b>30,000</b>	POLICE PW / PW (PW SPW SPW SPW SPW SPW SPW SPW SPW SPW S	30,000 30,000 epartment(s) e Admin Fleet Operations Signs/Signal Stormwater Streets		Totals 150,000
Funding Sources  General Fund  Total Funding  Estimated Project Tim  Project Origination Date  Project Design Start Date  Construction Start Date  Project Completion Date  Financial Impacts  Annual Revenue Generated:  Annual Cost Savings:	\$ neline	20,000 <b>20,000</b>	30,000 \$ 30,000 Ongoing \$ - \$ -	\$	2023 30,000 30,000	\$ Cab CD8 City Fina Fire Histo Hum	30,000 30,000 le TV RP Manager nce pric	\$	30,000 <b>30,000</b>	PW SPW SPW SPW SPW SPW SPW SPW SPW SPW S	30,000 30,000 epartment(s) e Admin Fleet Operations Gigns/Signal Stormwater Streets Fransport		Totals 150,000 150,000
Funding Sources  General Fund  Total Funding  Estimated Project Tim  Project Origination Date  Project Design Start Date  Construction Start Date  Project Completion Date  Financial Impacts  Annual Revenue Generated:	\$ neline	20,000 <b>20,000</b>	30,000 \$ 30,000 Ongoing	\$	2023 30,000 30,000	\$ Cab CD8 City Fina Fire Histo Hum IT Park	30,000 30,000 le TV &P Manager nce	\$	30,000 <b>30,000</b>	PW SPW SPW SPW SPW SPW SPW SPW SPW SPW S	30,000 30,000 epartment(s) e Admin Fleet Operations Signs/Signal Stormwater Streets Fransport Wastewater		150,000 <b>150,000</b>

		PROJECT	Γ INFORMAT	ION			
Name: Street Repaving					Project #	320-631320-580	0330
2035 Comprehensive Plan Reference:	IU1.5.3	p. 145		2035 Compre	hensive Plan 1	Timeframe:	Ongoing
		Comprehen	sive Plan El	ement			
Land Use					Environment	and Sustainability	1
Multimodal Transportation	on				<b>Economic Vit</b>	ality	
✓ Community Services				$\overline{}$	Other City Pla	an/Policy	
These funds are necessary to repave City required to maintain the City's road system following items that are completed in conju	n. Funding also in	cludes the		-			
Additional costs of paving a road:							
- Line Striping: \$25,000							
- Pavement markers, loops and cameras: \$	\$25,000					7 3 3 E	
Funding Allocation	EV 2024	EV 2022	EV 2022	EV 2024	EV 202E	EV 2026	
Funding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals  5 000 000
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
Infrastructure Maint/Repair/Upgrade Total Costs	2,490,000 <b>\$ 2,490,000</b>	1,000,000 <b>\$ 1,000,000</b>	1,000,000 <b>\$ 1,000,000</b>	1,000,000 <b>\$ 1,000,000</b>	1,000,000 <b>\$ 1,000,000</b>	1,000,000 <b>\$ 1,000,000</b>	5,000,000 \$ <b>5,000,00</b> 0
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	2,490,000 \$ 2,490,000 FY 2021	1,000,000 \$ 1,000,000 FY 2022	1,000,000 \$ 1,000,000 FY 2023	1,000,000 \$ 1,000,000 FY 2024	1,000,000 \$ 1,000,000 FY 2025	1,000,000 \$ 1,000,000 FY 2026	5,000,000 \$ 5,000,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund	2,490,000 \$ 2,490,000 FY 2021 2,490,000	1,000,000 \$ 1,000,000 FY 2022 1,000,000	1,000,000 \$ 1,000,000 FY 2023 1,000,000	1,000,000 \$ 1,000,000 FY 2024 1,000,000	1,000,000 \$ 1,000,000 FY 2025 1,000,000	1,000,000 \$ 1,000,000 FY 2026 1,000,000	5,000,000 \$ 5,000,000 Totals 5,000,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	2,490,000 \$ 2,490,000 FY 2021	1,000,000 \$ 1,000,000 FY 2022	1,000,000 \$ 1,000,000 FY 2023	1,000,000 \$ 1,000,000 FY 2024	1,000,000 \$ 1,000,000 FY 2025	1,000,000 \$ 1,000,000 FY 2026	5,000,000 \$ 5,000,000 Totals 5,000,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding	2,490,000 \$ 2,490,000 FY 2021 2,490,000 \$ 2,490,000	1,000,000 \$ 1,000,000 FY 2022 1,000,000	1,000,000 \$ 1,000,000 FY 2023 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000 FY 2024 1,000,000	1,000,000 \$ 1,000,000 FY 2025 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000 FY 2026 1,000,000 \$ 1,000,000	5,000,000 \$ 5,000,000  Totals  5,000,000 \$ 5,000,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project	2,490,000 \$ 2,490,000 FY 2021 2,490,000 \$ 2,490,000	1,000,000 \$ 1,000,000 FY 2022 1,000,000	1,000,000 \$ 1,000,000 FY 2023 1,000,000	1,000,000 \$ 1,000,000 FY 2024 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000 FY 2025 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000 FY 2026 1,000,000 \$ 1,000,000	5,000,000 \$ 5,000,000  Totals  5,000,000 \$ 5,000,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project  Project Origination Date	2,490,000 \$ 2,490,000 FY 2021 2,490,000 \$ 2,490,000	1,000,000 \$ 1,000,000 FY 2022 1,000,000	1,000,000 \$ 1,000,000 FY 2023 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000 FY 2024 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000 FY 2025 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000 FY 2026 1,000,000 \$ 1,000,000 \$ 1,000,000 Police	5,000,000 \$ 5,000,000  Totals  5,000,000 \$ 5,000,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project  Project Origination Date Project Design Start Date	2,490,000 \$ 2,490,000 FY 2021 2,490,000 \$ 2,490,000	1,000,000 \$ 1,000,000 FY 2022 1,000,000	1,000,000 \$ 1,000,000 FY 2023 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000 FY 2024 1,000,000 \$ 1,000,000 Cable TV CD&P	1,000,000 \$ 1,000,000 FY 2025 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000 FY 2026 1,000,000 \$ 1,000,000 Police Department(s): Police PW Admin	5,000,000 \$ 5,000,000  Totals  5,000,000 \$ 5,000,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project  Project Origination Date Project Design Start Date Construction Start Date	2,490,000 \$ 2,490,000 FY 2021 2,490,000 \$ 2,490,000	1,000,000 \$ 1,000,000 FY 2022 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000 FY 2023 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000 FY 2024 1,000,000 \$ 1,000,000 Cable TV CD&P City Manager	1,000,000 \$ 1,000,000 FY 2025 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000 FY 2026 1,000,000 \$ 1,000,000 \$ le Department(s): Police PW Admin PW Fleet	5,000,000 \$ 5,000,000  Totals  5,000,000 \$ 5,000,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project  Project Origination Date Project Design Start Date	2,490,000 \$ 2,490,000 FY 2021 2,490,000 \$ 2,490,000	1,000,000 \$ 1,000,000 FY 2022 1,000,000	1,000,000 \$ 1,000,000 FY 2023 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000 FY 2024 1,000,000 \$ 1,000,000 Cable TV CD&P City Manager Finance	1,000,000 \$ 1,000,000 FY 2025 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000  FY 2026 1,000,000 \$ 1,000,000  Police PW Admin PW Fleet PW Operations	5,000,000 \$ 5,000,000  Totals  5,000,000 \$ 5,000,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project  Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	2,490,000 \$ 2,490,000 FY 2021 2,490,000 \$ 2,490,000	1,000,000 \$ 1,000,000 FY 2022 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000 FY 2023 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000 FY 2024 1,000,000 \$ 1,000,000 Cable TV CD&P City Manager Finance Fire	1,000,000 \$ 1,000,000 FY 2025 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000  FY 2026 1,000,000 \$ 1,000,000  Police PW Admin PW Fleet PW Operations PW Signs/Signal	5,000,000 \$ 5,000,000  Totals  5,000,000 \$ 5,000,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project  Project Origination Date Project Design Start Date Construction Start Date Project Completion Date  Financial Impa	2,490,000 \$ 2,490,000 FY 2021 2,490,000 \$ 2,490,000	1,000,000 \$ 1,000,000 FY 2022 1,000,000 \$ 1,000,000 Ongoing	1,000,000 \$ 1,000,000 FY 2023 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000  FY 2024 1,000,000 \$ 1,000,000  Cable TV CD&P City Manager Finance Fire Historic	1,000,000 \$ 1,000,000 FY 2025 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000  FY 2026 1,000,000 \$ 1,000,000  Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	5,000,000 \$ 5,000,000 Totals 5,000,000 \$ 5,000,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impa Annual Revenue Generated:	2,490,000 \$ 2,490,000 FY 2021 2,490,000 \$ 2,490,000	1,000,000 \$ 1,000,000 FY 2022 1,000,000 \$ 1,000,000 Ongoing	1,000,000 \$ 1,000,000 FY 2023 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000  FY 2024 1,000,000 \$ 1,000,000  Cable TV CD&P City Manager Finance Fire Historic Human Svc	1,000,000 \$ 1,000,000 FY 2025 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000  FY 2026 1,000,000 \$ 1,000,000  Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	5,000,000 \$ 5,000,000  Totals  5,000,000 \$ 5,000,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project  Project Origination Date Project Design Start Date Construction Start Date Project Completion Date  Financial Impa Annual Revenue Generated: Annual Cost Savings:	2,490,000 \$ 2,490,000 FY 2021 2,490,000 \$ 2,490,000	1,000,000 \$ 1,000,000 FY 2022 1,000,000 \$ 1,000,000 Ongoing	1,000,000 \$ 1,000,000 FY 2023 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000  FY 2024 1,000,000 \$ 1,000,000  Cable TV CD&P City Manager Finance Fire Historic Human Svc	1,000,000 \$ 1,000,000 FY 2025 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000  FY 2026 1,000,000 \$ 1,000,000  Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	5,000,000 \$ 5,000,000 Totals 5,000,000 \$ 5,000,000
Infrastructure Maint/Repair/Upgrade  Total Costs  Funding Sources  General Fund  Total Funding  Estimated Project  Project Origination Date  Project Design Start Date  Construction Start Date  Project Completion Date  Financial Impa  Annual Revenue Generated:	2,490,000 \$ 2,490,000 FY 2021 2,490,000 \$ 2,490,000	1,000,000 \$ 1,000,000 FY 2022 1,000,000 \$ 1,000,000 Ongoing	1,000,000 \$ 1,000,000 FY 2023 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000  FY 2024 1,000,000 \$ 1,000,000  Cable TV CD&P City Manager Finance Fire Historic Human Svc	1,000,000 \$ 1,000,000 FY 2025 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000  FY 2026 1,000,000 \$ 1,000,000  Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	5,000,000 \$ 5,000,000 Totals 5,000,000 \$ 5,000,000

# FY 2022 Adopted Street Repaying Detail

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

Street	From	<u>To</u>	<u>Esti</u>	imated Cost
Fairfax Blvd.	Rebel Run	Eaton Pl.	\$	500,000.00
Ashby Pl.	Allison Circle	Ardmore PI.	\$	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 Project # 320-631240-580330 Name: Streetlight improvements 2035 Comprehensive Plan Reference: IU1.5.3 2035 Comprehensive Plan Timeframe: p. 145 **Ongoing** Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Community Services Other City Plan/Policy Statement of Need: Picture: 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 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 \$ 150.000

Total Costs	<u></u>	φ 30,000	φ 30,000	φ 30,000	φ 30,000	φ 30,000	Ψ_	130,000
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 Proje	ct Timeline		New Project		Respons	ible Department(s)	):	
Project Origination Date				Cable TV		Police		
Project Design Start Date			1	CD&P		PW Admin		•
Construction Start Date			1	City Manager	-	PW Fleet		
Project Completion Date		Ongoing	1	Finance		PW Operations		
			1	Fire		PW Signs/Signal		
Financial In	npacts			Historic		PW Stormwater		
Annual Revenue Generated:		\$ -		Human Svc		PW Streets		$\overline{}$
Annual Cost Savings:		\$ -		ΙΤ		PW Transport		
Annual Increase in Operating Costs:		\$ 500		Parks & Rec		PW Wastewater		
Projected Future Savings:		\$ -		Personnel		Schools		

#### 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 **Environment and Sustainability** Land Use Economic Vitality Other City Plan/Policy **Multimodal Transportation** Community Services Statement of Need: Picture: 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		F Y 2021		1 2022	FY	2023		1 2024		1 2025		F 1 2020	lotais
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	F	Y 2022	FY	2023	F`	Y 2024	F	Y 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
Project Origination Date Project Design Start Date Construction Start Date Project Completion Date			C	ngoing		·	CD8	Manager ince			PW PW	ice / Admin / Fleet / Operations / Signs/Signal	<b>√</b>
Financial Impa Annual Revenue Generated:	acts		\$	-			Hist Hun	oric nan Svc				Stormwater Streets	
Annual Cost Savings:			\$	-			ΙT					Transport	
Annual Increase in Operating Costs:			\$	-				s & Rec				Wastewater	
Projected Future Savings:			\$	-			Pers	sonnel			Sch	nools	

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

# Statement of Need:

This project provides funding to replace existing carpeted areas and retile areas within classrooms at each school, as necessary.





Funding Allocation	FY	2021	F	Y 2022	F۱	Y 2023	F	Y 2024	F	Y 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	F	Y 2022	F\	Y 2023	F	Y 2024	F	Y 2025		FY 2026		Totals
General Fund		40,000		45,000		40,000	Ī	30,000	Ė	30,000	Π	30,000	П	175,000
Total Funding	\$	40,000	\$	45,000	\$	40,000	\$	30,000	\$	30,000	\$	30,000	\$	175,000
Estimated Project Project Origination Date	t Timeline				New	Project	Cab	ole TV	<u> </u>	Respons	ible Pol		):	
Estimated Project	t Timeline				New	Project				Respons	ible	Department(s)	):	
Project Origination Date Project Design Start Date			$\vdash$				CD		_			Admin		
Construction Start Date			⊢				_		<u> </u>					
			┡					Manager	<u> </u>			Fleet		
Project Completion Date			$\Box$	Ongoing				ance				Operations		
I							Fire	•			ΡW	' Signs/Signal		
Financial Imp	pacts						Hist	toric			PW	Stormwater		
Annual Revenue Generated:			\$	-			Hun	nan Svc			РW	Streets		
Annual Cost Savings:			\$	-			ΙT				PW	Transport		
Annual Increase in Operating Costs:			\$	-			Par	ks & Rec			PW	Wastewater		
Projected Future Savings:			\$	-			Per	sonnel			Sch	nools		<b>√</b>

#### PROJECT INFORMATION 320-681705-580330 Project # Name: **Concrete Repairs - All Schools** 2035 Comprehensive Plan Timeframe: **Ongoing** 2035 Comprehensive Plan Reference: E.1.2.4 p. 131 Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Other City Plan/Policy **Community Services** Statement of Need: Picture: 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 2026 FY 2024 FY 2025 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 Cable TV Police Project Design Start Date CD&P PW Admin PW Fleet Construction Start Date City Manager **Project Completion Date** Ongoing Finance PW Operations Fire PW Signs/Signal **Financial Impacts** Historic PW Stormwater Annual Revenue Generated: Human Svc PW Streets Annual Cost Savings: \$ PW Transport Annual Increase in Operating Costs: \$ Parks & Rec PW Wastewater Projected Future Savings: Personnel Schools \$

Oity of Fairlax	, virginia - Adopted Capita		provement	F 10	grani i z	.022	10 2020								
				Р	ROJECT	INF	ORMATI	ON							
Name:	HVAC Repair/Replace	me	nt - All Sc	ho	ols					Pı	roject#	32	0-681713-58	0108	
2035 Compreh	ensive Plan Reference:		E.1.2.4		p. 131			20	35 Compre	ehe	ensive Pla	n Ti	meframe:	(	Ongoing
				Coi		sive	Plan Ele								<u> </u>
	Land Use									Er	nvironmen	t an	id Sustainabili	ty	
	Multimodal Transportatio	n									conomic V				
✓	Community Services									Ot	ther City P	lan/	Policy		
heating unit cor at the elementa of 18 to 20 year years. FY 2020 High School an are slated for P reach the end cout years. Using data from equipment serv we will finalize t	ovides for the replacement of imponents as needed at City ary schools are nearing the ers) and will likely need repair expenditures covered the red Daniels Run Elementary Strovidence Elementary Strovidence Elementary Strovidence Flementary Strovidence Flementary Strovidence Flementary Strovidence Elementary Eleme	school Ae eva	pools. Sever of their useful eplacement cement of union. FY 2021 as units at all aluated for resemble. sment, EOU , and school be replaced	al H in f in f nits ex I fou epla	IVAC units e (average future at Fairfax penditures ar schools acement in ecords, aff input, FY2021.										
E	ading Allocation		EV 2024		EV 2022		EV 2022		EV 2024		EV 2025		EV 2026		Totala
	nding Allocation		FY 2021		FY 2022		FY 2023		FY 2024 500,000		FY 2025		FY 2026	ı	Totals
Total Costs	/laint/Repair/Upgrade	\$	490,000 <b>490,000</b>	¢	500,000 <b>500,000</b>	\$	500,000 <b>500,000</b>	\$	500,000	\$	500,000 <b>500,000</b>	\$	500,000 <b>500,000</b>	\$	2,500,000 <b>2,500,000</b>
Total Costs		Ψ	490,000	Φ	500,000	Ψ	500,000	Ψ	500,000	φ	500,000	Ψ	500,000	Ψ	2,500,000
Fu	Inding Sources		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Totals
Financing		т	500,000		500,000		500,000	П	500,000	т	500,000		500,000	П	2,500,000
General Fund		t	(10,000)		-		-	H	-	H	-		-		-
Total Funding		\$	490,000	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	2,500,000
. Juli i ununig		ĮΨ	-100,000	Ψ	000,000	ΙΨ	555,556	ΙΨ	555,555	Ψ	300,000	Ψ_	300,000	Ι Ψ	_,000,000
	Estimated Project T	ime	line			Ne	w Project				Respons	ible	Department(s	):	
Project Originat						Ī		Ca	able TV	Ī		Pol			
Project Design				Г		1		-	D&P	Г			/ Admin		
Construction St						1			ty Manager	$\Box$			/ Fleet		
Project Comple	etion Date				Ongoing				nance				/ Operations		
				_		1		1		_					
								Fir	е	L		PW	/ Signs/Signal		
	Financial Impa	cts						His	storic			ΡW	/ Stormwater		
Annual Revenu		cts		\$				His		_		ΡW			
Annual Cost Sa	le Generated: avings:	cts		\$	- - -			His Hu IT	storic ıman Svc			PW PW PW	/ Stormwater / Streets / Transport		
Annual Cost Sa	ne Generated: avings: e in Operating Costs:	cts			- - -			His Hu IT Pa	storic			PW PW PW PW	/ Stormwater / Streets		

#### PROJECT INFORMATION Other Projects - All Schools Project # 320-681901-580330 Name: 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** Other City Plan/Policy **Community Services** Statement of Need: Picture: This project provides funding for unforeseen projects in our school buildings. Possible projects include major repair/replacements that would need to be addressed immediately. UNDER CONSTRUCTION **Funding Allocation** FY 2022 FY 2023 FY 2024 Totals FY 2021 FY 2025 FY 2026 nfrastructure Maint/Repair/Upgrade 50,000 30,000 20,000 145,000 25,000 25,000 20,000 Total Costs 50,000 30,000 25,000 20,000 20,000 145,000 \$ 25,000 **Funding Sources** 2025 FY 2022 2024 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 Cable TV Police Project Design Start Date CD&P PW Admin City Manager PW Fleet Construction Start Date Finance PW Operations Project Completion Date Ongoing Fire PW Signs/Signal **Financial Impacts** Historic PW Stormwater Human Svc PW Streets Annual Revenue Generated: PW Transport Annual Cost Savings: \$ \$ PW Wastewater Annual Increase in Operating Costs: Parks & Rec Projected Future Savings: Personnel Schools \$

Projected Future Savings:

#### PROJECT INFORMATION Project # 320-681716-580330 **Painting - All Schools** Name: 2035 Comprehensive Plan Timeframe: **Ongoing** 2035 Comprehensive Plan Reference: E.1.2.4 p. 131 Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Other City Plan/Policy **Community Services** Statement of Need: Picture: This project provides funding for painting large, impactful areas, such as entranceways and gyms, within our four City schools as necessary. **Funding Allocation** FY 2022 FY 2026 FY 2021 FY 2023 FY 2024 FY 2025 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): Police Project Origination Date Cable TV Project Design Start Date CD&P PW Admin PW Fleet Construction Start Date City Manager Project Completion Date Ongoing Finance PW Operations Fire PW Signs/Signal **Financial Impacts** Historic PW Stormwater Human Svc PW Streets Annual Revenue Generated: Annual Cost Savings \$ PW Transport Annual Increase in Operating Costs: \$ Parks & Rec PW Wastewater Personnel

Schools

\$

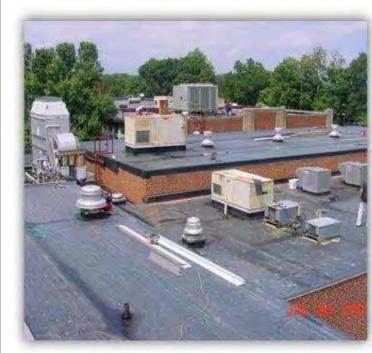
#### PROJECT INFORMATION 320-681705-580330 Project # Name: **Paving Repairs - All Schools** 2035 Comprehensive Plan Timeframe: **Ongoing** 2035 Comprehensive Plan Reference: E.1.2.4 p. 131 Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Other City Plan/Policy **Community Services** Statement of Need: Picture: 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 2025 FY 2026 FY 2024 Totals Infrastructure Maint/Repair/Upgrade 10,000 25,000 25,000 25,000 25,000 25,000 125,000 125,000 Total Costs 10,000 25,000 25,000 25,000 25,000 25,000 **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) Police Project Origination Date Cable TV Project Design Start Date CD&P PW Admin PW Fleet Construction Start Date City Manager **Project Completion Date** Ongoing Finance PW Operations Fire PW Signs/Signal **Financial Impacts** Historic PW Stormwater Annual Revenue Generated: Human Svc PW Streets Annual Cost Savings: \$ PW Transport Annual Increase in Operating Costs: \$ Parks & Rec PW Wastewater Personnel Projected Future Savings: Schools \$

# 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 Land Use Environment and Sustainability Multimodal Transportation Economic Vitality ✓ Community Services 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 2	2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026		Totals
Infrastructure Maint/Repair/Upgrade	2	20,000	300,000	330,000	200,000	30,000	-		860,000
Total Costs	\$ 2	20,000	\$ 300,000	\$ 330,000	\$ 200,000	\$ 30,000	\$ -	\$	860,000
Funding Sources	FY 2	2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026		Totals
General Fund	2	20,000	300,000	330,000	200,000	30,000	-		860,000
Total Funding	\$ 2	20,000	\$ 300,000	\$ 330,000	\$ 200,000	\$ 30,000	\$ -	\$	860,000
Estimated Project	ct Timeline			New Project		Responsi	ible 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		
Financial Im	pacts				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		<b>√</b>

				PROJECT	ΓINF	ORMAT	ION						
Name:	School Capital Contir	ngen	су						Project #	320	-681902-580	330	
2035 Compre	hensive Plan Reference:		E 1.2.4	p.131			203	5 Compre	hensive Pla	n Tin	neframe:	(	Ongoing
			C	omprehen	sive	Plan Ele	eme	ent					
	Land Use										d Sustainability	у	
	Multimodal Transportation	n							Economic \	/italit	у		
✓	Community Services								Other City I	Plan/l	Policy		
Statement of No					Pictur	e:							
	is a contingency fund for												
	advised the City School												
contingency of	n major projects where there	could	be cost over	erruns.									
								4	A				
									201				
										•			
F	unding Allocation		FY 2021	FY 2022	F۱	Y 2023	F	Y 2024	FY 2025		FY 2026		Totals
Infrastructure	Maint/Repair/Upgrade	$\top$	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
										•			•
	unding Sources		FY 2021	FY 2022	F۱	<b>/</b> 2023	F	Y 2024	FY 2025		FY 2026		
General Fund		Т	50,000	275,000		40,000		40,000	-	Т	105,000		Totals
Total Fundin		\$	•	\$ 275,000	\$	40,000	\$	40,000	\$ -	\$	105,000	\$	
	·		,	, -,		-,		-,					460,000
				_	•		-		*	•		•	
	Estimated Project T	imeli	ne		New	Project				•	Department(s)		460,000
Project Origin	Estimated Project T ation Date	imeliı	ne		New	/ Project	Cab	ole TV		ible	Department(s)		460,000
Project Origin Project Desig	ation Date	imeli	ne		New	Project	Cal CD	ole TV &P	Respons	ible Poli	ce		460,000
Project Desig	ation Date n Start Date	imelii	ne		New	/ Project	CD	&P	Respons	ible Poli			460,000
	ation Date n Start Date Start Date	imeli	ne	Ongoing	New	/ Project	CD <sub>0</sub> City		Respons	Poli PW PW	ce Admin		460,000
Project Desig Construction	ation Date n Start Date Start Date	imelii	ne	Ongoing	New	/ Project	CD <sub>0</sub> City	&P <sup>,</sup> Manager ance	Respons	Poli PW PW PW	ce Admin Fleet		460,000
Project Desig Construction	ation Date n Start Date Start Date Ietion Date		ne	Ongoing	New	/ Project	CD City Fina Fire	&P <sup>,</sup> Manager ance	Respons	Polici PW PW PW PW	ce Admin Fleet Operations		460,000
Project Desig Construction S Project Comp	ation Date n Start Date Start Date letion Date Financial Impac		ne		New	/ Project	CD City Fina Fire Hist	&P Manager ance toric	Respons	Polici PW PW PW PW PW	ce Admin Fleet Operations Signs/Signal		460,000
Project Desig Construction : Project Comp Annual Rever	ation Date n Start Date Start Date letion Date  Financial Impactue Generated:		ne	\$ -	New	Project	CD City Fina Fire Hist	&P Manager ance	Respons	Polici PW PW PW PW PW	Admin Fleet Operations Signs/Signal Stormwater Streets		460,000
Project Desig Construction : Project Comp Annual Rever Annual Cost S	ation Date n Start Date Start Date Start Date letion Date Financial Impactue Generated: Savings:		ne	\$ -	New	/ Project	CD City Fina Fire Hist Hur IT	&P  Manager  ance  toric  man Svc	Respons	Polici PW PW PW PW PW PW	ce Admin Fleet Operations Signs/Signal Stormwater		460,000
Project Desig Construction : Project Comp Annual Rever Annual Cost S	ation Date In Start Date Start Date Start Date Start Date Start Date Start Date Financial Impact Start Date St		ne	\$ -	New	/ Project	CD City Fina Fire Hist Hur IT Par	&P Manager ance toric	Respons	Polici PW PW PW PW PW PW PW	ce Admin Fleet Operations Signs/Signal Stormwater Streets Transport		460,000

### PROJECT INFORMATION Project # 320-631316-580330 Name: **FHWA Mandated Sign Retroreflectivity Compliance** Ongoing 2035 Comprehensive Plan Reference: MM2.5.1 2035 Comprehensive Plan Timeframe: Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Other City Plan/Policy **Community Services** Statement of Need: Picture: 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		Responsi	ble 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		<b>√</b>
Financial Imp	acts			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		

				INFORMATI				
Name:	WMATA Capital Fund	ling Contribut	ion			Project #	370-637301-55	0601
2035 Compre	ehensive Plan Reference:	MM1.2.5	p. 77		2035 Compre	ehensive Plar	n Timeframe:	Ongoin
			Comprehens	sive Plan Ele	ment	<u> </u>		-
	Land Use						t and Sustainabili	ty
✓	Multimodal Transportati Community Services	on				Economic V Other City P		
Statement of N				Picture:		Other Oity i	iaini oncy	
In 2018, the \ capital fundin sources for the WMATA funct based on the Improvement \$260,978 in F	Virginia General Assembly ap g for WMATA beginning in Fine WMATA Capital Fund is \$2 ting jurisdictions. Each jurisdiction's proportion of the Program. For the City of Fair Fy 20. These funds may be paramy be appropriated from other than the Program of the ting funds may be appropriated from the may be appropriated from the funds	Y 2019. One of th 27.12M in local fu ction's share of th e annual WMATA fax, this is a payn aid from the jurisc	e revenue nds from the e \$27.12M is Capital nent of liction's NVTA	Public 1 (the "La" Parties the Was pursuan therefor § 33.2-3	RANSPORTATION A ING FOR THE CITY'S ASHINGTON METRO THIS AGREEMENT I fransportation ("Depar scality") (the Departm "), concerning the pay thington Metropolitan. It to § 33.2-3404 of the WHEREAS, the Local e is required to make t WHEREAS, the Local 4404(B) of the Code, a WHEREAS, pursuant It to § 33.2-3404 of the WHEREAS, the Partie ibilities of each Party a //MATA Capital Fund.	NO THE CITY OF EAD PROPORTIONATE OPPOLITAN AREA TO POLITAN ARE	set out in § 33,2-3404(A) of e WMATA Capital Fund; an at amount is determined in a Code, the amounts paid by t the WMATA Capital Fund; e their agreement concerning d payment of the Locality's i	YMENT OF DING FOR THE ITAL FUND int of Rail and the City of Fairfax vively are the that funding for Capital Fund*  the Code and the Cod
				§ 1.1 Departs the first accorda have be	The Department shall part shall issue invoice invoice shall be prepance with the quarterly	ARTICI INVOIC.  prepare invoices for the state least 45 days printed and issued after eachedule. The first in the same of the	ING the Locality on a quarterly solor to the beginning of each q secution of this Agreement; twoice shall include all amou 018 as the first quarterly pay	hedule. The uarter, However, and not in unts that would
				§ 1.1 Departs the first accorda have be the amo	The Department shall; intent shall issue invoice shall be prepance with the quarterly endue from the Localium due for the first query pursuant to § 33,2-340	ARTICI INVOIC.  prepare invoices for it as at least 45 days priced and issued after eschedule. The first if it assuming July 1, 2 arter after execution.  4(B) of the Code, the	LE 1  LNG  the Locality on a quarterly solor to the beginning of each queening of each queening this Agreement a voice shall include all amounts as the first quarterly pay	hedule. The uarter. However, and not in ints that would ment date, and
F	unding Allocation	FY 2021	FY 2022	§ 1.1 Departs the first accorda have be the amo	The Department shall; intent shall issue invoice shall be prepance with the quarterly endue from the Localium due for the first query pursuant to § 33,2-340	ARTICI INVOIC.  prepare invoices for it as at least 45 days priced and issued after eschedule. The first if it assuming July 1, 2 arter after execution.  4(B) of the Code, the	LE I  LNG  the Locality on a quarterly solor to the beginning of each question of this Agreement avoice shall include all amou olls as the first quarterly payof the Agreement.  Department shall prepare in	hedule. The uarter. However, and not in ints that would ment date, and
	unding Allocation Maint/Repair/Upgrade	FY 2021 230,382	FY 2022 230,427	§ 1.1 Department the first accorda have be the amo	The Department shall just invoice shall issue invoice shall be prepance with the quarterly en due from the Local burnt due for the first que pursuant to § 33.2-340 y by multiplying \$27.1	ARTICI INVOIC. prepare invoices for it es at least 45 days pri red and issued after e schedule. The first it y assuming July 1, 2 arter after execution 4(B) of the Code, the 2 million by a fractio	LE 1  LNG  the Locality on a quarterly solor to the beginning of each question of this Agreement avoice shall include all amounts as the first quarterly pay of the Agreement  Department shall prepare in a the numerator of which shall	hedule. The uarter. However, and not in ints that would iment date, and voices for the ill be the
nfrastructure				§ 1.1 Departs the first accorda have be the amo	The Department shall, nent shall issue invoice invoice shall be prepared in the quarterly en due from the Locali unt due for the first que pursuant to § 33.2-340 by multiplying \$27.1  FY 2024	ARTICI INVOIC.  or epare invoices for it is at least 45 days priced and issued after a schedule. The first in try assuming July 1, 2 arter after execution  4(B) of the Code, the 2 million by a fractio  FY 2025	LE 1 LNG the Locality on a quarterly solor to the beginning of each quecution of this Agreement at voice shall include all amout 0.18 as the first quarterly pay of the Agreement.  Department shall prepare in a the numerator of which she FY 2026	hedule. The uarter. However, and not in ints that would ment date, and voices for the all be the
nfrastructure Fotal Costs	Maint/Repair/Upgrade	230,382 \$ 230,382	230,427 <b>\$ 230,427</b>	§ 1.1 Department of the first accorda have be the amount of the first accordance of the first accordan	The Department shall; nent shall issue invoice invoice shall be prepared invoice shall be prepared in the quarterly en due from the Locali unt due for the first que Pursuant to § 33.2-340 by multiplying \$27.1 FY 2024 230,715 \$230,715	ARTICI INVOIC. or epare invoices for it es at least 45 days pri red and issued after a schedule. The first in try assuming July 1, 2 arter after execution 4(B) of the Code, the 2 million by a fractio  FY 2025 232,838 \$ 232,838	LE 1 LNG the Locality on a quarterly solor to the beginning of each queening of each queening of each queening the second of this Agreement at the second of the Agreement.  Department shall prepare in a the numerator of which she FY 2026 236,970 \$ 236,970	thedule. The uarter. However, and not in unts that would rement date, and voices for the fill be the Totals 1,163
nfrastructure Fotal Costs		230,382 \$ 230,382 FY 2021	230,427 <b>\$ 230,427</b> FY 2022	§ 1.1 Department of the first accordate have be the arms § 1.2 In Localist FY 2023 232,604 \$ 232,604	The Department shall, nent shall issue invoice invoice shall be prepared invoice shall be prepared in the quarterly end due from the Locali unt due for the first que Pursuant to § 33.2-340 by multiplying \$27.1  FY 2024  230,715  FY 2024	ARTICI INVOIC. or epare invoices for it is at least 45 days priced and issued after a schedule. The first in try assuming July 1, 2 arter after execution 4(B) of the Code, the 2 million by a fractio  FY 2025 232,838 \$ 232,838	LE 1 LNG the Locality on a quarterly solor to the beginning of each queening of each queening of each queening of each queening the second of this Agreement at the first quarterly pay of the Agreement.  Department shall prepare in a the numerator of which she FY 2026 236,970 \$ 236,970  FY 2026	hedule. The uarter. However, and not in unts that would rement date, and voices for the fill be the Totals 1,163
nfrastructure Fotal Costs C&I	Maint/Repair/Upgrade	230,382 \$ 230,382 FY 2021 230,382	230,427 \$ 230,427 FY 2022 230,427	\$1.1 Departs the first accorda have be the amount of the first accordal to the first accordal to the first accordal to the first accordal to the first accordance of the first	The Department shall, nent shall issue invoice invoice shall be prepared invoice shall be prepared invoice shall be prepared in the quarterly end due from the Locali until due for the first quipursuant to § 33.2-340 by multiplying \$27.1  FY 2024  230,715  FY 2024  230,715	INVOIC.  Invoices for it is at least 45 days priced and issued after a schedule. The first in the strength of the Code, the 2 million by a fraction FY 2025  232,838  \$ 232,838  FY 2025  232,838	LE 1 LNG the Locality on a quarterly solor to the beginning of each queen to the solor to the beginning of each queen to the solor to the beginning of each queen to the solor to the shall include all amounts of the Agreement of the Agreement.  Department shall prepare in a the numerator of which share to the numerator of which share to the solor to the solor to the solor to the share to the solor to the s	hedule. The uarter, However, and not in unts that would rement date, and voices for the all be the Totals 1,163  Totals 1,163
nfrastructure Fotal Costs C&I	Maint/Repair/Upgrade	230,382 \$ 230,382 FY 2021	230,427 <b>\$ 230,427</b> FY 2022	§ 1.1 Department of the first accordate have be the arms § 1.2 In Localist FY 2023 232,604 \$ 232,604	The Department shall, nent shall issue invoice invoice shall be prepared invoice shall be prepared in the quarterly end due from the Locali unt due for the first que Pursuant to § 33.2-340 by multiplying \$27.1  FY 2024  230,715  FY 2024	ARTICI INVOIC. or epare invoices for it is at least 45 days priced and issued after a schedule. The first in try assuming July 1, 2 arter after execution 4(B) of the Code, the 2 million by a fractio  FY 2025 232,838 \$ 232,838	LE 1 LNG the Locality on a quarterly solor to the beginning of each queening of each queening of each queening of each queening the second of this Agreement at the first quarterly pay of the Agreement.  Department shall prepare in a the numerator of which she FY 2026 236,970 \$ 236,970  FY 2026	hedule. The uarter. However, and not in unts that would rement date, and voices for the fill be the Totals 1,163
nfrastructure Fotal Costs C&I	Maint/Repair/Upgrade	230,382 \$ 230,382 FY 2021 230,382 \$ 230,382	230,427 \$ 230,427 FY 2022 230,427	\$1.1 Departs the first accorda have be the amount of the first accordal to the first accordal to the first accordal to the first accordal to the first accordance of the first	The Department shall, nent shall issue invoice invoice shall be prepared invoice shall be prepared invoice shall be prepared in the quarterly end due from the Locali until due for the first quipursuant to § 33.2-340 by multiplying \$27.1  FY 2024  230,715  FY 2024  230,715	INVOIC.  Invoices for it is at least 45 days priced and issued after a streaming July 1, 2 arter after execution 4(B) of the Code, the 2 million by a fractio  FY 2025  232,838  \$ 232,838  FY 2025  232,838  \$ 232,838  \$ 232,838	LE 1 LNG the Locality on a quarterly solor to the beginning of each queen to the solor to the beginning of each queen to the solor to the beginning of each queen to the solor to the shall include all amounts of the Agreement of the Agreement.  Department shall prepare in a the numerator of which share to the numerator of which share to the solor to the solor to the solor to the share to the solor to the s	hedule. The uarter. However, and not in into that would rement date, and voices for the all be the Totals 1,163  Totals 1,163
nfrastructure Fotal Costs  C&I  Fotal Fundin  Project Origin	Funding Sources  Estimated Project nation Date	230,382 \$ 230,382 FY 2021 230,382 \$ 230,382	230,427 \$ 230,427 FY 2022 230,427	\$1.1 Department of the first accordance of the amount of t	The Department shall; issue invoice invoice shall be prepartite with the quarter of the first query of the first query of the propagation of the p	ARTICI INVOIC.  or epare invoices for it is at least 45 days priced and issued after a schedule. The first in try assuming July 1, 2 arter after execution  4(B) of the Code, the 2 million by a fractio  FY 2025  232,838  \$ 232,838  FY 2025  232,838  \$ 232,838  Responsi	LE 1 LNG the Locality on a quarterly solor to the beginning of each quecution of this Agreement at voice shall include all amout 018 as the first quarterly pay of the Agreement.  Department shall prepare in a the numerator of which she FY 2026 236,970 \$ 236,970 FY 2026 236,970 \$ 236,970	hedule. The uarter. However, and not in into that would rement date, and voices for the all be the Totals 1,163  Totals 1,163
nfrastructure Fotal Costs  C&I  Fotal Fundin  Project Origin	Funding Sources  Estimated Project nation Date	230,382 \$ 230,382 FY 2021 230,382 \$ 230,382	230,427 \$ 230,427 FY 2022 230,427	\$1.1 Department of the first accordance of the amount of t	The Department shall; nent shall issue invoice invoice shall be prepared invoice shall be prepared invoice shall be prepared to the first querely en due from the Locali unit due for the first querely en due from the Locali unit due for the first querely en due from the Locali unit due for the first querely en due for the first querel	ARTICI INVOIC.  or epare invoices for it is at least 45 days priced and issued after a schedule. The first in try assuming July 1, 2 arter after execution  4(B) of the Code, the 2 million by a fractio  FY 2025  232,838  \$ 232,838  FY 2025  232,838  \$ 232,838  Responsi	LE 1 LNG the Locality on a quarterly solor to the beginning of each questions of this Agreement at two control of this Agreement at the control of the Agreement and the Agreement.  Department shall prepare in a the numerator of which she FY 2026 236,970 \$ 236,970  FY 2026 236,970 \$ 236,970 \$ 236,970	hedule. The uarter. However, and not in into that would rement date, and voices for the all be the Totals 1,163  Totals 1,163
nfrastructure Fotal Costs  C&I  Fotal Fundin  Project Origin  Project Desig	Funding Sources  Estimated Project nation Date In Start Date	230,382 \$ 230,382 FY 2021 230,382 \$ 230,382	230,427 \$ 230,427 FY 2022 230,427	\$1.1 Department of the first accordance of the amount of t	The Department shall; issue invoice invoice shall be prepartite with the quarter of the first query of the first query of the propagation of the p	ARTICI INVOIC.  or epare invoices for it is at least 45 days pri red and issued after a schedule. The first in the strength of the Code, the 2 million by a fractio  FY 2025  232,838  \$ 232,838  FY 2025  232,838  \$ 232,838  Responsi	LE 1 LNG the Locality on a quarterly solor to the beginning of each questions of the beginning of each question of this Agreement at visite shall include all amounts as the first quarterly pay of the Agreement.  Department shall prepare in a the numerator of which share the nu	hedule. The uarter. However, and not in into that would rement date, and voices for the all be the Totals 1,163  Totals 1,163
nfrastructure Total Costs  C&I  Total Fundin  Project Origin Project Desig Construction	Funding Sources  Estimated Project nation Date In Start Date Start Date	230,382 \$ 230,382 FY 2021 230,382 \$ 230,382	230,427 \$ 230,427 FY 2022 230,427	\$1.1 Department of the first accordance of the amount of t	The Department shall; sent shall issue invoice invoice shall be prepared invoice shall be prepared on the first querely endue from the Localisant due for the first querely endue from the Localisant due for the first querely endue from the Localisant due for the first querely endue	ARTICI INVOIC.  or epare invoices for it is at least 45 days pri red and issued after a schedule. The first in the strength of the Code, the 2 million by a fractio  FY 2025  232,838  \$ 232,838  FY 2025  232,838  \$ 232,838  Responsi	LE 1 LNG the Locality on a quarterly solor to the beginning of each quecution of this Agreement a voice shall include all amout 018 as the first quarterly pay of the Agreement.  Department shall prepare in a the numerator of which she FY 2026  236,970 \$ 236,970  FY 2026  236,970 \$ 236,970  Die Department(SPOICE  POlice  PW Admin  PW Fleet	hedule. The uarter. However, and not in into that would rement date, and voices for the all be the Totals 1,163  Totals 1,163
Infrastructure Total Costs  C&I  Total Fundin  Project Origin Project Desig Construction	Funding Sources  Estimated Project nation Date In Start Date Start Date	230,382 \$ 230,382 FY 2021 230,382 \$ 230,382	230,427 \$ 230,427 FY 2022 230,427 \$ 230,427	\$1.1 Department of the first accordance of the amount of t	The Department shall; inent shall issue invoice invoice shall be prepared invoice shall be prepared in the quarterly endue from the Locali unit due for the first quipersuant to § 33.2-340 by multiplying \$27.1 fry 2024 230,715 \$230,715 \$230,715 \$230,715 \$230,715 \$Cable TV CD&P City Manager	ARTICI INVOIC.  or epare invoices for it is at least 45 days pri red and issued after a schedule. The first in the strength of the Code, the 2 million by a fractio  FY 2025  232,838  \$ 232,838  FY 2025  232,838  \$ 232,838  Responsi	the Locality on a quarterly solor to the beginning of each question of this Agreement according to the beginning of each question of this Agreement according to the Agreement and the numerator of which she represent the numerator of	hedule. The uarter. However, and not in into that would rement date, and voices for the all be the Totals 1,163  Totals 1,163
nfrastructure Total Costs  C&I  Total Fundin  Project Origin Project Desig Construction	Funding Sources  Estimated Project nation Date n Start Date Start Date Deletion Date	230,382 \$ 230,382 FY 2021 230,382 \$ 230,382 Timeline	230,427 \$ 230,427 FY 2022 230,427 \$ 230,427	\$1.1 Department of the first accordance of the amount of t	The Department shall; issue invoice invoice shall be prepared invoice shall be prepared invoice shall be prepared in the quarter of the first quere of the first quere in the first quer	ARTICI INVOIC.  or epare invoices for it is at least 45 days priced and issued after e schedule. The first if it is assuming July 1, 2 arter after execution 4(B) of the Code, the 2 million by a fractio  FY 2025  232,838  \$ 232,838  FY 2025  232,838  \$ 232,838  Respons	LE 1 LNG the Locality on a quarterly solor to the beginning of each quarterly solor to the beginning of each quarterly solor to the beginning of each quarterly pay of the Agreement at the numerator of which she FY 2026 236,970 \$ 236,970 FY 2026 236,970 \$ 236,970  POlice PW Admin PW Fleet PW Operations PW Signs/Signal	hedule. The uarter. However, and not in into that would rement date, and voices for the all be the Totals 1,163  Totals 1,163
Infrastructure Total Costs  C&I Total Fundin  Project Origin Project Desig Construction Project Comp	Funding Sources  Estimated Project nation Date In Start Date Start Date Start Date Deletion Date Financial Impa	230,382 \$ 230,382 FY 2021 230,382 \$ 230,382 Timeline	230,427 \$ 230,427 FY 2022 230,427 \$ 230,427 Ongoing	\$1.1 Department of the first accordance of the amount of t	The Department shall; issue invoice invoice shall be preparance with the quarter of the first query of the first query of the proparation of the first query of the f	ARTICI INVOIC.  or epare invoices for it is at least 45 days priced and issued after e schedule. The first if it is assuming July 1, 2 arter after execution 4(B) of the Code, the 2 million by a fractio  FY 2025  232,838  \$ 232,838  FY 2025  232,838  \$ 232,838  Respons	the Locality on a quarterly solor to the beginning of each quantities of the beginning of each quantities of the beginning of each quantities of the Agreement and the manufacturerly pay of the Agreement.  Department shall prepare in a the numerator of which shall prepare in a the numerator of which shall prepare in a the numerator of which shall proper in a shall prepare in a the numerator of which shall proper in a shall prepare in a shall prepare in a the numerator of which shall proper in a shall prepare in a shall pr	hedule. The uarter. However, and not in into that would rement date, and voices for the all be the Totals 1,163  Totals 1,163
Infrastructure Total Costs  C&I Total Fundin  Project Origin Project Desig Construction Project Comp	Funding Sources  Estimated Project nation Date n Start Date Start Date Deletion Date Financial Impa	230,382 \$ 230,382 FY 2021 230,382 \$ 230,382 Timeline	230,427 \$ 230,427 FY 2022 230,427 \$ 230,427 Ongoing	\$1.1 Department of the first accordance of the amount of t	The Department shall; issue invoice invoice shall be prepared invoice shall be prepared invoice shall be prepared in the quarter of the first quere of the first quere in the first quer	ARTICI INVOIC.  or epare invoices for it is at least 45 days priced and issued after e schedule. The first if it wassuming July 1, 2 arter after execution 4(B) of the Code, the 2 million by a fractio FY 2025 232,838 232,838 FY 2025 232,838 Respons	the Locality on a quarterly solor to the beginning of each quarterly pay of the Agreement at the numerator of which she remaind the numera	hedule. The uarter. However, and not in ints that would rement date, and voices for the all be the Totals 1,163  Totals 1,163  1,163
Infrastructure Total Costs  C&I Total Fundin  Project Origin Project Desig Construction Project Comp	Estimated Project nation Date In Start Date Start Star	230,382 \$ 230,382 FY 2021 230,382 \$ 230,382 Timeline	230,427  \$ 230,427  FY 2022 230,427  \$ 230,427  Ongoing  \$ -	\$1.1 Department of the first accordance of the amount of t	The Department shall; some invoice shall issue invoice shall be preparace with the quarterly end due from the Local unit due for the first quere visuant to § 33,2-340 from multiplying \$27.1 FY 2024 230,715 \$230,715 \$230,715 \$230,715 \$230,715 \$Cable TV CD&P City Manager Finance Fire Historic Human Svc IT	ARTICI INVOIC.  or epare invoices for it is at least 45 days priced and issued after e schedule. The first if it wassuming July 1, 2 arter after execution 4(B) of the Code, the 2 million by a fractio FY 2025 232,838 232,838 FY 2025 232,838 Respons	the Locality on a quarterly solor to the beginning of each quarterly solor to the beginning of each quarterly solor to the beginning of each quarterly pay of the Agreement at the numerator of which she remainded to the numerator of which she rema	hedule. The uarter. However, and not in into that would rement date, and voices for the all be the Totals 1,163  Totals 1,163
Infrastructure Total Costs  C&I Total Fundin  Project Origin Project Desig Construction Project Comp  Annual Reverence Annual Cost Sentinual Increase	Funding Sources  Estimated Project nation Date n Start Date Start Date Deletion Date Financial Impa	230,382 \$ 230,382 FY 2021 230,382 \$ 230,382 Timeline	230,427 \$ 230,427 FY 2022 230,427 \$ 230,427 Ongoing	\$1.1 Department of the first accordance of the amount of t	The Department shall; issue invoice invoice shall be preparance with the quarter of the first query of the first query of the proparation of the first query of the f	ARTICI INVOIC.  or epare invoices for it is at least 45 days priced and issued after e schedule. The first if it wassuming July 1, 2 arter after execution 4(B) of the Code, the 2 million by a fractio FY 2025 232,838 232,838 FY 2025 232,838 Respons	the Locality on a quarterly solor to the beginning of each quarterly pay of the Agreement at the numerator of which she remaind the numera	hedule. The uarter. However, and not in ints that would rement date, and voices for the all be the Totals 1,163  Totals 1,163  1,163

			PF	ROJECT	INFORM	ΛΔΤΙ	ON						
Name: Cable TV Information	Tecl	hnology I			IIII OILI	WAUK			Project #	320-61111	10-530	113	
2035 Comprehensive Plan Reference:	G	PS2.1.1		p. 142			203	5 Compre	ehensive Pl	an Timeframe	e:	ln	nmediate
			Com	prehens	ive Plar	ո Elei	mer	nt					
Land Use									Environme	nt and Susta	inabili	ty	
Multimodal Transportation	n								Economic				
✓ Community Services								✓	Other City	Plan/Policy			
Statement of Need: Cable TV Information Technology Program maintenance and repair of Cable TV equipm important to provide broadcasting of meeting Board meetings, to the public and provide vistreaming platform.  (\$8000.00 was cut from FY21)	nent. ıg, su	These iter	ms ar ncil aı	nd School	Picture:					Leave Entry of the Control of the Co	Desirate a grant a gra	SCALE:	TM SERIES  TO SERIES
Funding Allocation Infrastructure Maint/Repair/Upgrade		FY 2021 32,000		Y 2022 40,600		,209		Y 2024 41,827	FY 2025 42,454		3,091	· ·	
	\$		F \$		41		F       			4		\$	209,181
Infrastructure Maint/Repair/Upgrade Total Costs	\$	32,000 <b>32,000</b>	\$	40,600 <b>40,600</b>	41 <b>\$ 41</b>	,209 , <b>209</b>	\$	41,827 <b>41,827</b>	42,454 <b>\$ 42,454</b>	\$ <b>4</b>	3,091 <b>3,091</b>	\$	209,181 <b>209,181</b>
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	\$	32,000 32,000 TY 2021	\$	40,600 <b>40,600</b> Y 2022	41 \$ 41 FY 20	,209 , <b>209</b>	\$	41,827 <b>41,827</b> Y 2024	42,454 <b>\$ 42,454</b> FY 2025	\$ 4 FY 202	3,091 3,091 26	\$	209,181 209,181 Totals
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund	\$	32,000 <b>32,000</b> FY 2021 32,000	\$ F	40,600 40,600 Y 2022 40,600	\$ 41 FY 20	,209 , <b>209</b> 23	\$ F	41,827 <b>41,827</b> Y 2024 41,827	42,454 <b>\$ 42,454</b> FY 2025 42,454	FY 202	3,091 3,091 26 3,091		209,181 209,181 Totals 209,181
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	\$	32,000 32,000 TY 2021	\$ F	40,600 <b>40,600</b> Y 2022	\$ 41 FY 20	,209 , <b>209</b>	\$ F	41,827 <b>41,827</b> Y 2024	42,454 <b>\$ 42,454</b> FY 2025 42,454	FY 202	3,091 3,091 26		209,181 209,181 Totals 209,181
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding	\$ 	32,000 32,000 *Y 2021 32,000 32,000	\$ F	40,600 40,600 Y 2022 40,600	41 \$ 41 FY 20 41 \$ 41	,209 , <b>209</b> ,209 ,209	\$ F	41,827 <b>41,827</b> Y 2024 41,827	42,454 \$ 42,454 FY 2025 42,454 \$ 42,454	FY 202 4 \$ 4	3,091 3,091 26 3,091 3,091	\$	209,181 209,181 Totals 209,181
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project T	\$ 	32,000 32,000 *Y 2021 32,000 32,000	\$ F	40,600 40,600 Y 2022 40,600	\$ 41 FY 20	,209 , <b>209</b> ,209 ,209	\$         	41,827 41,827 Y 2024 41,827 41,827	42,454 \$ 42,454  FY 2025 42,454 \$ 42,454  Respon	FY 202 4 \$ 4	3,091 3,091 26 3,091 3,091	\$	209,181 209,181 Totals 209,181
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project T Project Origination Date	\$ 	32,000 32,000 *Y 2021 32,000 32,000	\$ F	40,600 40,600 Y 2022 40,600	41 \$ 41 FY 20 41 \$ 41	,209 , <b>209</b> ,209 ,209	\$ F	41,827 41,827 Y 2024 41,827 41,827	42,454 \$ 42,454 FY 2025 42,454 \$ 42,454	FY 202 4 \$ 4  Sible Department Police	3,091 3,091 26 3,091 3,091	\$	209,181 209,181 Totals 209,181
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project T Project Origination Date Project Design Start Date	\$ 	32,000 32,000 *Y 2021 32,000 32,000	\$ F	40,600 40,600 Y 2022 40,600	41 \$ 41 FY 20 41 \$ 41	,209 , <b>209</b> ,209 ,209	\$ F	41,827 41,827 Y 2024 41,827 41,827	42,454  \$ 42,454  FY 2025  42,454  \$ 42,454  Respon	FY 202 4 \$ 4  Sible Departm Police PW Admin	3,091 3,091 26 3,091 3,091	\$	209,181 209,181 Totals 209,181
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources  General Fund Total Funding  Estimated Project T Project Origination Date Project Design Start Date Construction Start Date	\$ 	32,000 32,000 *Y 2021 32,000 32,000	\$	40,600 40,600 Y 2022 40,600 40,600	41 \$ 41 FY 20 41 \$ 41	,209 , <b>209</b> ,209 ,209	\$ F Cab CD8 City	41,827 41,827 Y 2024 41,827 41,827	42,454  \$ 42,454  FY 2025  42,454  \$ 42,454  Respon	FY 202 4 \$ 4  Sible Departing Police PW Admin PW Fleet	3,091 3,091 26 3,091 3,091 ment(s)	\$	209,181 209,181 Totals 209,181
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project T Project Origination Date Project Design Start Date	\$ 	32,000 32,000 *Y 2021 32,000 32,000	\$	40,600 40,600 Y 2022 40,600	41 \$ 41 FY 20 41 \$ 41	,209 , <b>209</b> ,209 ,209	\$ Cab CD8 City Fina	41,827 41,827 Y 2024 41,827 41,827 ole TV &P Manager ance	42,454  \$ 42,454  FY 2025  42,454  \$ 42,454  Respon	FY 202 4 \$ 4  Sible Departing Police PW Admin PW Fleet PW Operating PW	3,091 3,091 26 3,091 3,091 ment(s	\$	209,181 209,181 Totals 209,181
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project T Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	\$ Fimel	32,000 32,000 *Y 2021 32,000 32,000	\$	40,600 40,600 Y 2022 40,600 40,600	41 \$ 41 FY 20 41 \$ 41	,209 , <b>209</b> ,209 ,209	\$ Cab CD8 City Fina Fire	41,827 41,827 Y 2024 41,827 41,827 Ole TV &P Manager	42,454  \$ 42,454  FY 2025  42,454  \$ 42,454  Respon	FY 202 4 \$ 4  Sible Departing Police PW Admin PW Fleet	3,091 3,091 26 3,091 3,091 ment(s	\$	209,181 209,181 Totals 209,181
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources  General Fund Total Funding  Estimated Project T Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date	\$ Fimel	32,000 32,000 *Y 2021 32,000 32,000	\$ \$	40,600 40,600 Y 2022 40,600 40,600	41 \$ 41 FY 20 41 \$ 41	,209 , <b>209</b> ,209 ,209	\$ Cab CD8 City Fina Fire Hist	41,827 41,827 Y 2024 41,827 41,827 Ole TV &P Manager ance	42,454  \$ 42,454  FY 2025  42,454  \$ 42,454  Respon	FY 202  4 \$ 4 \$  Sible Departing Police PW Admin PW Fleet PW Operating PW Signs/S PW Stormw	3,091 3,091 26 3,091 3,091 ment(s	\$	209,181 209,181 Totals 209,181
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources  General Fund Total Funding  Estimated Project T Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date  Financial Impair	\$ Fimel	32,000 32,000 *Y 2021 32,000 32,000	\$ \$	40,600 40,600 Y 2022 40,600 40,600	41 \$ 41 FY 20 41 \$ 41	,209 , <b>209</b> ,209 ,209	\$ Cab CD8 City Fina Fire Hist	41,827 41,827 Y 2024 41,827 41,827 Ole TV &P Manager	42,454  \$ 42,454  FY 2025  42,454  \$ 42,454  Respon	FY 202  4 \$ 4 \$ 4  \$ 4  \$ 4  \$ 4  \$ 4  \$ 4	3,091 3,091 26 3,091 3,091 ment(s	\$	209,181 209,181 Totals 209,181
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources  General Fund Total Funding  Estimated Project T Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date	\$ Fimel	32,000 32,000 *Y 2021 32,000 32,000	\$ \$	40,600 40,600 Y 2022 40,600 40,600	41 \$ 41 FY 20 41 \$ 41	,209 , <b>209</b> ,209 ,209	\$ Cab CD8 City Fina Fire Hist Hun	41,827 41,827 Y 2024 41,827 41,827 Ole TV &P Manager ance	42,454  \$ 42,454  FY 2025  42,454  \$ 42,454  Respon	FY 202  4 \$ 4 \$  Sible Departing Police PW Admin PW Fleet PW Operating PW Signs/S PW Stormw	3,091 3,091 26 3,091 3,091 ment(s	\$	209,181 <b>209,181</b>

City of Fairfax, Virginia - Adopted Ca	pitai improvement	Program FY	2022 to 2026					
		PROJECT	INFORMAT	ION				
Name: General Ledger/Pe	reonnol Softwa				Project #	320-611207-530	1351	
				l				
2035 Comprehensive Plan Reference		p. 142	l sive Plan El	2035 Compre	enensive Plai	n Timeframe:		ngoing
Land Use		Comprehen	ISIVE PIAII EI	ement I	Environmon	t and Sustainabilit	hv	
Multimodal Transpor	tation		-	<u> </u>	Economic V		Ly	
Community Services	tation		-	$\vdash$	Other City P	lan/Policy		
This project is the beginning of the secon and human resources software system (Finance System Audit) will be conduct address the full requirements for a GL san estimated cost to be revised after the The current software, Central Square Fimplemented in 2006, and is nearing the has outgrown this system and needs a well as modular to handle its future need capable of seamlessly absorbing chang practices, such as pay ranges and pure significant manual intervention by Staff. be available in the future. In addition, uhuman resources software would create functions and offer more data mining and seamlessly absorbing changes.	replacement. Phas ed before this, in FY System. The cost lie after the audit is crinance Plus system e end of its useful lif system that is more eds. The existing cards, result as support for this propagating the generate efficiencies in these	e one 2020, to isted below is completed. , was e. The City robust as stem is not iness ting in oduct may not al ledger and se core	Picture:	Sof	tv	vare		
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 1 2020		Π	1,325,00
Total Costs	<u> </u>	\$ 625,000	\$ 350,000	\$ 350,000	\$ -	\$ -	\$	1,325,00
		,						
Funding Sources	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026		Totals
General Fund	-	625,000	350,000	350,000	-	-		1,325,00
Total Funding	\$ -	\$ 625,000	\$ 350,000	\$ 350,000	\$ -	\$ -	\$	1,325,000
Estimated Proje	ct Timeline	07/04/04	New Project	IO-61- TV	Respons	ible Department(s)	):	
Project Origination Date Project Design Start Date		07/01/21	1	Cable TV CD&P		Police PW Admin		
Construction Start Date		07/01/21	1	City Manager		PW Admin PW Fleet		
Project Completion Date		06/30/24	1	Finance	<b>—</b>	PW Operations		
i roject completion bate		00/00/24	1	Fire		PW Signs/Signal		
Financial In	npacts			Historic		PW Stormwater	$\vdash$	
Annual Revenue Generated:	M Control of the Cont	-		Human Svc		PW Streets	$\vdash$	
Annual Cost Savings:		\$ -	1	IT	<b>-</b>	PW Transport		
Annual Increase in Operating Costs:		\$ -	1	Parks & Rec		PW Wastewater		
Projected Future Savings:		\$ -		Personnel	<b>√</b>	Schools		
							_	

			Р	ROJECT	INF	ORMATI	ON							
Name: Information Technolog	gy F	rogram/C						*	Pı	roject #	320	-611210-530	127	7
2035 Comprehensive Plan Reference:	G	PS 1.1.1		p. 141			203	35 Compre	ehe	nsive Plar	ı Tin	neframe:		Ongoing
			Cor	nprehens	sive	Plan Ele	me	nt						
Land Use												d Sustainabilit	y	
Multimodal Transportation	n								Ec	onomic V	talit	у		
Community Services								<u> </u>	Ot	her City P	lan/l	Policy		
Statement of Need: This project is for the yearly Information Tecl Contracts cost. This includes Microsoft Clou OneDrive), GIS ESRI, Acela (Permitting Soff Finance Software, Granicus (Website and V Software, and other miscellaneous support of Information Technology in the support for the staff and citizens.  (\$12,000.00 was cut from FY21) (\$51,654 was added to cover the reoccurr upgrade to include Office 365 ES upgrade Granicus govDelivery)	ud (E ftware rideo contr e ser	Email, Share e), PCI (Tax Streaming) racts needer rvices provide	ePoi x Sc ), Re d to ded	int, and oftware), eal Estate assist to City	Pictul	re:		C		» NTF		CT	が一般の対象を	
Funding Allocation		FY 2021		FY 2022	_	Y 2023	F	Y 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
	\$		\$		_		\$				\$		\$	2,767,931
Infrastructure Maint/Repair/Upgrade Total Costs	\$	450,000 <b>450,000</b>	\$	526,590 <b>526,590</b>	\$ <b>\$</b>	539,755 <b>539,755</b>	\$	553,249 <b>553,249</b>	\$	567,080 <b>567,080</b>	\$	581,257 <b>581,257</b>	\$	2,767,931 <b>2,767,931</b>
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	\$	450,000 450,000 FY 2021	\$	526,590 <b>526,590</b> FY 2022	\$ <b>\$</b>	539,755 <b>539,755</b> Y 2023	\$	553,249 553,249 FY 2024	\$	567,080 <b>567,080</b> FY 2025	\$	581,257 <b>581,257</b> FY 2026	\$	2,767,931 <b>2,767,931</b> Totals
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund	\$	450,000 450,000 FY 2021 450,000	\$	526,590 <b>526,590</b> FY 2022 526,590	\$ <b>\$</b>	539,755 <b>539,755</b> Y 2023 539,755	\$	553,249 553,249 FY 2024 553,249	\$	567,080 <b>567,080</b> FY 2025 567,080		581,257 <b>581,257</b> FY 2026 581,257		2,767,931 2,767,931 Totals 2,767,931
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	\$	450,000 450,000 FY 2021 450,000	\$	526,590 <b>526,590</b> FY 2022	\$ <b>\$</b>	539,755 <b>539,755</b> Y 2023 539,755	\$	553,249 553,249 FY 2024 553,249	\$	567,080 <b>567,080</b> FY 2025		581,257 <b>581,257</b> FY 2026		2,767,931 2,767,931 Totals
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding	\$	450,000 450,000 FY 2021 450,000 450,000	\$	526,590 <b>526,590</b> FY 2022 526,590	\$ \$ F`	539,755 <b>539,755</b> <b>Y 2023</b> 539,755 <b>539,755</b>	\$	553,249 553,249 FY 2024 553,249	\$	567,080 <b>567,080</b> <b>FY 2025</b> 567,080 <b>567,080</b>	\$	581,257 581,257 FY 2026 581,257 581,257	\$	2,767,931 2,767,931 Totals 2,767,931
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Ti	\$	450,000 450,000 FY 2021 450,000 450,000	\$	526,590 <b>526,590</b> FY 2022 526,590	\$ \$ F`	539,755 <b>539,755</b> Y 2023 539,755	\$	553,249 553,249 FY 2024 553,249 553,249	\$	567,080 <b>567,080</b> <b>FY 2025</b> 567,080 <b>567,080</b>	\$ ble	581,257 581,257 FY 2026 581,257 581,257 Department(s	\$	2,767,931 2,767,931 Totals 2,767,931
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Ti Project Origination Date	\$	450,000 450,000 FY 2021 450,000 450,000	\$	526,590 <b>526,590</b> FY 2022 526,590	\$ \$ F	539,755 <b>539,755</b> <b>Y 2023</b> 539,755 <b>539,755</b>	\$ \$ Cal	553,249 553,249 FY 2024 553,249 553,249	\$	567,080 <b>567,080</b> <b>FY 2025</b> 567,080 <b>567,080</b>	\$ ble	581,257 581,257 FY 2026 581,257 581,257 Department(see	\$	2,767,931 2,767,931 Totals 2,767,931
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources  General Fund Total Funding  Estimated Project Ti Project Origination Date Project Design Start Date	\$	450,000 450,000 FY 2021 450,000 450,000	\$	526,590 <b>526,590</b> FY 2022 526,590	\$ \$ F	539,755 <b>539,755</b> <b>Y 2023</b> 539,755 <b>539,755</b>	\$ Cal	553,249 553,249 553,249 553,249 553,249 ble TV &P	\$	567,080 <b>567,080</b> <b>FY 2025</b> 567,080 <b>567,080</b>	\$ Poli	581,257 581,257 FY 2026 581,257 581,257 Department(some Admin	\$	2,767,931 2,767,931 Totals 2,767,931
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date	\$	450,000 450,000 FY 2021 450,000 450,000	\$	526,590 526,590 FY 2022 526,590 526,590	\$ \$ F	539,755 <b>539,755</b> <b>Y 2023</b> 539,755 <b>539,755</b>	\$ Cal CD City	553,249 553,249 FY 2024 553,249 553,249 ble TV &P y Manager	\$	567,080 <b>567,080</b> <b>FY 2025</b> 567,080 <b>567,080</b>	\$ Poli PW	581,257 581,257 FY 2026 581,257 581,257 Department(some Admin Fleet	\$	2,767,931 2,767,931 Totals 2,767,931
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources  General Fund Total Funding  Estimated Project Ti Project Origination Date Project Design Start Date	\$	450,000 450,000 FY 2021 450,000 450,000	\$	526,590 <b>526,590</b> FY 2022 526,590	\$ \$ F	539,755 <b>539,755</b> <b>Y 2023</b> 539,755 <b>539,755</b>	\$ Cal CD City Fin	553,249 553,249 553,249 553,249 553,249 ble TV &P y Manager ance	\$	567,080 <b>567,080</b> <b>FY 2025</b> 567,080 <b>567,080</b>	\$ Poli PW PW	581,257 581,257 FY 2026 581,257 581,257 Department(some Admin Fleet Operations	\$	2,767,931 2,767,931 Totals 2,767,931
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	\$ \$ imeli	450,000 450,000 FY 2021 450,000 450,000	\$	526,590 526,590 FY 2022 526,590 526,590	\$ \$ F	539,755 <b>539,755</b> <b>Y 2023</b> 539,755 <b>539,755</b>	\$ Cal CD City Fin	553,249 553,249 553,249 553,249 553,249 ble TV &P y Manager ance	\$	567,080 <b>567,080</b> <b>FY 2025</b> 567,080 <b>567,080</b>	\$ Poli PW PW PW	581,257 581,257 FY 2026 581,257 581,257 Department(see Admin Fleet Operations Signs/Signal	\$	2,767,931 2,767,931 Totals 2,767,931
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impac	\$ \$ imeli	450,000 450,000 FY 2021 450,000 450,000	\$	526,590 526,590 FY 2022 526,590 526,590	\$ \$ F	539,755 539,755 Y 2023 539,755 539,755 V Project	\$ Cal CD City Fin Fire His	553,249 553,249 553,249 553,249 ble TV &P y Manager ance e toric	\$	567,080 <b>567,080</b> <b>FY 2025</b> 567,080 <b>567,080</b>	\$ Poli PW PW PW PW	581,257 581,257 FY 2026 581,257 581,257 Department(see Admin Fleet Operations Signs/Signal Stormwater	\$	2,767,931 2,767,931 Totals 2,767,931
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impact	\$ \$ imeli	450,000 450,000 FY 2021 450,000 450,000	\$	526,590 526,590 FY 2022 526,590 526,590	\$ \$ F	539,755 539,755 Y 2023 539,755 539,755 V Project	\$ Cal CD City Fin Fire His Hul	553,249 553,249 553,249 553,249 553,249 ble TV &P y Manager ance	\$	567,080 567,080 FY 2025 567,080 567,080 Responsi	\$ Poli PW PW PW PW PW PW	581,257 581,257 FY 2026 581,257 581,257 Department(s ce Admin Fleet Operations Signs/Signal Stormwater Streets	\$	2,767,931 2,767,931 Totals 2,767,931
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources  General Fund Total Funding  Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date  Financial Impac Annual Revenue Generated: Annual Cost Savings:	\$ \$ imeli	450,000 450,000 FY 2021 450,000 450,000	\$ \$ \$	526,590 526,590 FY 2022 526,590 526,590	\$ \$ F	539,755 539,755 Y 2023 539,755 539,755 V Project	\$ Cal CD City Fin Fire His Hul IT	553,249 553,249 553,249 553,249 ble TV &P y Manager ance e toric man Svc	\$	567,080 <b>567,080</b> <b>FY 2025</b> 567,080 <b>567,080</b>	\$ Polii PW PW PW PW PW PW PW	581,257 581,257 FY 2026 581,257 581,257 Department(see Admin Fleet Operations Signs/Signal Stormwater Streets Transport	\$	2,767,931 2,767,931 Totals 2,767,931
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources  General Fund Total Funding  Estimated Project Ti  Project Origination Date Project Design Start Date Construction Start Date Project Completion Date  Financial Impact	\$ \$ imeli	450,000 450,000 FY 2021 450,000 450,000	\$	526,590 526,590 FY 2022 526,590 526,590	\$ \$ F	539,755 539,755 Y 2023 539,755 539,755 V Project	\$ Cal CD City Fin Fire His Hul IT Pal	553,249 553,249 553,249 553,249 ble TV &P y Manager ance e toric	\$	567,080 567,080 FY 2025 567,080 567,080 Responsi	\$ Polii PW	581,257 581,257 FY 2026 581,257 581,257 Department(s ce Admin Fleet Operations Signs/Signal Stormwater Streets	\$	2,767,931 2,767,931 Totals 2,767,931

			PE	ROJECT	INFORA	/ATL	ON						
Name: Information Technolo	av Pr	rogram/0							Proi	iect #	320-611210-53	0113	
2035 Comprehensive Plan Reference:		PS 1.1.1		p. 141	I		203				n Timeframe:		Ongoing
2000 Comprehensive Flam References	Ţ,			prehens	ive Plar	ı Ele			3110110	517 C 1 1G			rigoing
Land Use									Envi	ronmen	nt and Sustainabi	lity	
Multimodal Transportation	on									nomic V		,	
Community Services								<b>√</b>			Plan/Policy		
Statement of Need:					Picture:		•				-		
This project is for the yearly Information Te cost to include GIS support services, signa miscellaneous contract support services or Information Technology in the support for the staff and citizens.  (\$5000.00 was cut from FY21)	l suppo	ort service Ilting need	s, an ed to	d other assist		EXI	PER				CONSL	KNOV	
Funding Allocation	F	Y 2021	F	Y 2022	FY 20	23		Y 2024	FY	<sup>'</sup> 2025	FY 2026		Totals
Infrastructure Maint/Repair/Upgrade	T	22,200		27,680		,095		28,517		28,945	29,379		142,61
Total Costs	\$	22,200	\$	27,680		,095	\$	28,517		28,945	\$ 29,379		142,6
				,		•							•
Funding Sources	F	Y 2021	F	Y 2022	FY 20	23	F	Y 2024	FY	2025	FY 2026		Totals
General Fund	Т	22,200		27,680	28	,095	Т	28,517	Г	28,945	29,379	1	142,6
Total Funding	\$	22,200	\$	27,680			<u> </u>	28,517					142,6
		,	7		,	,	<u> </u>						,-
Estimated Project	Timeli	ne			New Pro	oiect			R	espons	ible Department(	s):	
Project Origination Date			Ι				Cal	ble TV	Π		Police	ĺ	
Project Design Start Date							CD				PW Admin		
Construction Start Date								ر Manager	<del>                                     </del>		PW Fleet		
Project Completion Date				ngoing				ance			PW Operations		
				95"19			Fire				PW Signs/Signal		
Financial Impa	acts						-	toric			PW Stormwater	$\vdash$	<b>√</b>
							III III	LUITU					<b>√</b>
			Φ.		1			man Sua				-	✓
Annual Revenue Generated:			\$	-			Hui	man Svc		•/	PW Streets		<b>√</b>
Annual Revenue Generated: Annual Cost Savings:			\$	-			Hui IT			<b>√</b>	PW Streets PW Transport		<b>√</b>
Annual Revenue Generated:							Hui IT Par	man Svc rks & Rec rsonnel		✓	PW Streets		<b>√</b>

City of Fairfax, Virginia - Adopted Capita														
			Р	ROJECT	INF	ORMATIO	ON		_					
Name: Information Technolog	gy P	rogram/E	Equ	ipment M	aint	tenance			Pr	oject#	320	0-611210-530	351	
2035 Comprehensive Plan Reference:	G	PS 1.1.1		p. 141			203	35 Compr	ehe	nsive Pla	n Tiı	meframe:	(	Ongoing
			Cor	nprehens	ive	Plan Ele	me	nt						
Land Use									Er	vironmen	t an	d Sustainabili	ty	
Multimodal Transportatio	n									onomic V				
Community Services								<b>√</b>	Ot	her City P	lan/	Policy		
Statement of Need:					Pictu	ure:								
This project is for the yearly Information Tec														
Maintenance cost. This includes and cover														
backup systems, City's private cloud, netwo							0						D	
costs needed to assist Information Technology	ogy II	n tne suppo	ort fo	rtne			1							
services provided to City staff and citizens.				•			ш							
(\$57,000 was added to cover the reoccur	rina	cost from	800	urity			ш	/			1			
upgrade to include DUO Multifactor Auth							и		1					
system)	iciiti	cation and	OIL				п				ì			
System)							W				1			
							W							
							-1	1			. 1			
							1				v			
						3	1	- 11 7 1 1	11	刺人			1	
						//		100		_		and the second	_	
						1				0				1
						-	_			-	1			_
														_
Funding Allocation		FY 2021		FY 2022		Y 2023		Y 2024		FY 2025		FY 2026		Totals
Infrastructure Maint/Repair/Upgrade		200,200		225,202		261,794		264,412	Ī	267,056		269.727		1,288,191
Total Costs	\$	200,200	\$	225,202	\$	261,794	\$	264,412	\$	267,056	\$	269,727	\$	1,288,191
10141 00010	Ψ	200,200	Ψ	220,202	Ψ.	201,704	Ψ.	20-7,12	Ψ	207,000	Ψ	200,121	Ψ	1,200,101
Funding Sources		FY 2021		FY 2022	F	Y 2023	F	Y 2024		FY 2025		FY 2026		Totals
General Fund		200,200		225,202		261,794	П	264,412	Π	267,056		269,727		1,288,191
Total Funding	\$	200,200	\$	225,202	\$		\$		\$	267,056	\$	269,727	\$	1,288,191
						·								
Estimated Project 1	imel	line			Ne	w Project						Department(s)	):	
Project Origination Date								ble TV	L		Pol			
Project Design Start Date								&P	<u> </u>			Admin		
Construction Start Date			<u> </u>	)				y Manager	1—			Fleet		
Project Completion Date				Ongoing				ance	⊩			Operations		
Financial Impe	oto -						Fire		$\vdash$			Signs/Signal		
Financial Impa	CIS		l e					toric	<b>—</b>			Stormwater		
Approach Device to Constitution														
Annual Revenue Generated:			\$	-				man Svc	_	./		Streets		
Annual Cost Savings:			\$	-			ΙT			✓	PW	Transport		
				- -			IT Pai	rks & Rec		✓	PW PW			

			PF	ROJECT	INFO	RMATI	ON							
Name: Information Technology	ogy P	rogram/E							Pr	oiect#	320	)-611210-550	430	
2035 Comprehensive Plan Reference:		PS 1.1.1		p. 141			203	5 Compre						ngoing
				prehens	ive P	lan Ele								ingoing
Land Use							Π		En	vironmen	t an	d Sustainabilit	v	
Multimodal Transportati	ion				1		-			onomic V			· ·	
Community Services					1		$\vdash$	<b>√</b>		her City P				
Statement of Need:					Picture	):	_	•						
This project is for the yearly Information Toost. This includes and covers City's 500l Jerizon Wireless which is needed to assis support for the services provided to City st	Mb ISP st Inforr	Connection Tec	n an	d IT's					@ @	INTERI	NE D			
Funding Allocation	F	Y 2021	F	Y 2022	FY	2023	F	Y 2024	F	Y 2025		FY 2026		Totals
nfrastructure Maint/Repair/Upgrade		40,200		40,200		40,200		40,200		40,200		40,200		201,0
otal Costs	\$	40,200	\$	40,200	\$	40,200	\$	40,200	\$	40,200	\$	40,200	\$	201,0
Funding Sources	F	Y 2021	F	Y 2022	FY	2023	F	Y 2024	F	Y 2025		FY 2026		Totals
General Fund		40,200		40,200		40,200		40,200		40,200		40,200		201,0
otal Funding	\$	40,200	\$	40,200	\$		\$	40,200	\$		\$	40,200	\$	201,0
		·				•		·				•		·
Estimated Project	Timel	ine			New	Project				Respons	ible	Department(s)	1	
Project Origination Date					I		Cab	ole TV			Poli	ce		
Project Design Start Date					1		CD					Admin		
Construction Start Date					1			/ Manager				Fleet		
Project Completion Date				ngoing	1			ance				Operations		
, - 1				J .J	1		Fire					Signs/Signal		
	4-							toric				Stormwater		
Financial Imn	Pacts													
Financial Imp	acts		\$	_										
Annual Revenue Generated:	acts		\$	-			Hur	man Svc			PW	Streets		
Annual Revenue Generated: Annual Cost Savings:	Dacts		\$	-			Hur IT	man Svc		✓	PW PW	Streets Transport		
	Dacts			- - -			Hur IT Par			<b>√</b>	PW PW PW	Streets		

			PF	ROJECT	INFO	ORMATI	ON								
Name: Information Technolog	gy P	rogram/E							Pi	roject #	320	-611210-58	010	01	
2035 Comprehensive Plan Reference:		PS 1.1.1		o. 141	İ				_	ensive Pla				Ongoi	ng
				prehens	sive I	Plan Ele									
Land Use							Т		Er	nvironmen	t and	d Sustainabil	ity		
Multimodal Transportatio	n				•				E	conomic V	italit	У			
Community Services					•			<b>√</b>	O	ther City P	lan/F	Policy			
Statement of Need:					Pictu	re:									
This project is for the yearly Information Tec Replacement cost. This includes PCs, laptonetworking equipment need by Information the services provided to City staff and citize (\$14500.00 was cut from FY21)	ops, p Tech	orinters, an	d core								N. W.				
Funding Allocation	ı	FY 2021	F	Y 2022	F	Y 2023		FY 2024		FY 2025		FY 2026		Totals	S
Funding Allocation Equipment Repair/Replace/Upgrade	F	=Y 2021 102.000	F		F`										
Funding Allocation Equipment Repair/Replace/Upgrade Total Costs	\$	102,000	F \$	86,500	F)	Y 2023 116,500 116,500	 	116,500		116,500	\$	FY 2026 116,500 116,500		552	2,500
Equipment Repair/Replace/Upgrade						116,500					\$	116,500	\$	552	2,500
Equipment Repair/Replace/Upgrade	\$	102,000	\$	86,500	\$	116,500	\$	116,500	\$	116,500	\$	116,500	\$	552	2,500 <b>2,500</b>
Equipment Repair/Replace/Upgrade Total Costs Funding Sources	\$	102,000 102,000 TY 2021	\$	86,500 <b>86,500</b> Y 2022	\$	116,500 116,500 Y 2023	\$	116,500 116,500 FY 2024	\$	116,500 5 116,500 FY 2025	\$	116,500 116,500 FY 2026	\$	555 <b>55</b> 5 Totals	2,500 <b>2,500</b>
Equipment Repair/Replace/Upgrade Total Costs Funding Sources General Fund	\$	102,000 102,000 TY 2021 102,000	\$ F	86,500 <b>86,500</b> Y 2022 86,500	\$ F	116,500 116,500 Y 2023 116,500	\$	116,500 116,500 TY 2024 116,500	\$	116,500 5 116,500 FY 2025 116,500		116,500 116,500 FY 2026 116,500	I	552 <b>55</b> 2 <b>Totals</b> 552	2,500 <b>2,500</b> s 2,500
Equipment Repair/Replace/Upgrade Total Costs Funding Sources	\$	102,000 102,000 TY 2021	\$ F	86,500 <b>86,500</b> Y 2022	\$ F	116,500 116,500 Y 2023 116,500	\$	116,500 116,500 TY 2024 116,500	\$	116,500 5 116,500 FY 2025		116,500 116,500 FY 2026	I	552 <b>55</b> 2 <b>Totals</b> 552	2,500 <b>2,500</b> s 2,500
Equipment Repair/Replace/Upgrade Total Costs  Funding Sources  General Fund Total Funding	\$	102,000 102,000 FY 2021 102,000 102,000	\$ F	86,500 <b>86,500</b> Y 2022 86,500	\$ F	116,500 116,500 Y 2023 116,500 116,500	\$	116,500 116,500 TY 2024 116,500	\$	116,500 5 116,500 FY 2025 116,500 5 116,500	\$	116,500 116,500 FY 2026 116,500 116,500	\$	552 <b>55</b> 2 <b>Totals</b> 552	2,500 <b>2,500</b> s 2,500
Equipment Repair/Replace/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project T	\$	102,000 102,000 FY 2021 102,000 102,000	\$ F	86,500 <b>86,500</b> Y 2022 86,500	\$ F	116,500 116,500 Y 2023 116,500	\$	116,500 116,500 FY 2024 116,500 116,500	\$	116,500 5 116,500 FY 2025 116,500 5 116,500	\$	116,500 116,500 FY 2026 116,500 116,500	\$	552 <b>55</b> 2 <b>Totals</b> 552	2,500 <b>2,500</b> s 2,500
Equipment Repair/Replace/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project T Project Origination Date	\$	102,000 102,000 FY 2021 102,000 102,000	\$ F	86,500 <b>86,500</b> Y 2022 86,500	\$ F	116,500 116,500 Y 2023 116,500 116,500	\$	116,500 116,500 FY 2024 116,500 116,500	\$	116,500 5 116,500 FY 2025 116,500 5 116,500	\$ ible [	116,500 116,500 FY 2026 116,500 116,500	\$	552 <b>55</b> 2 <b>Totals</b> 552	2,500 <b>2,500</b> s 2,500
Equipment Repair/Replace/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project T	\$	102,000 102,000 FY 2021 102,000 102,000	\$ F	86,500 <b>86,500</b> Y 2022 86,500	\$ F	116,500 116,500 Y 2023 116,500 116,500	\$ Cal	116,500 116,500 FY 2024 116,500 116,500	\$	116,500 5 116,500 FY 2025 116,500 5 116,500	\$ ible [Police	116,500 116,500 FY 2026 116,500 116,500 Department(see	\$	552 <b>55</b> 2 <b>Totals</b> 552	2,500 <b>2,500</b> s 2,500
Equipment Repair/Replace/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project T Project Origination Date Project Design Start Date	\$	102,000 102,000 FY 2021 102,000 102,000	\$ F	86,500 <b>86,500</b> Y 2022 86,500	\$ F	116,500 116,500 Y 2023 116,500 116,500	\$ Cal	116,500 116,500 116,500 116,500 116,500	\$	116,500 5 116,500 FY 2025 116,500 5 116,500	\$ Police PW PW	116,500 116,500 FY 2026 116,500 116,500 Department(see Admin	\$	552 <b>55</b> 2 <b>Totals</b> 552	2,500 <b>2,500</b> s 2,500
Equipment Repair/Replace/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project T Project Origination Date Project Design Start Date Construction Start Date	\$	102,000 102,000 FY 2021 102,000 102,000	\$ F	86,500 86,500 Y 2022 86,500 86,500	\$ F	116,500 116,500 Y 2023 116,500 116,500	\$ Cal	116,500 116,500 116,500 116,500 116,500 ble TV &P y Manager ance	\$	116,500 5 116,500 FY 2025 116,500 5 116,500	\$ Police IPW PW PW	116,500 116,500 FY 2026 116,500 116,500 Department(see Admin Fleet Operations	\$	552 <b>55</b> 2 <b>Totals</b> 552	2,500 <b>2,500</b> s 2,500
Equipment Repair/Replace/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project T Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	\$ Fimel	102,000 102,000 FY 2021 102,000 102,000	\$ F	86,500 86,500 Y 2022 86,500 86,500	\$ F	116,500 116,500 Y 2023 116,500 116,500	\$ Cal CD City Fin	116,500 116,500 116,500 116,500 116,500 ble TV &P y Manager ance	\$	116,500 5 116,500 FY 2025 116,500 5 116,500	\$ Police PW PW PW PW	116,500 116,500 FY 2026 116,500 116,500 Department(see Admin Fleet	\$	552 <b>55</b> 2 <b>Totals</b> 552	2,500 <b>2,500</b> s 2,500
Equipment Repair/Replace/Upgrade Total Costs  Funding Sources  General Fund Total Funding  Estimated Project T Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impa	\$ Fimel	102,000 102,000 FY 2021 102,000 102,000	\$ \$	86,500 86,500 Y 2022 86,500 86,500	\$ F	116,500 116,500 Y 2023 116,500 116,500	\$ Cal CD City Fin Fire His	116,500 116,500 116,500 116,500 116,500 ble TV &P y Manager ance	\$	116,500 5 116,500 FY 2025 116,500 5 116,500	\$ Police PW PW PW PW PW	116,500 116,500 116,500 116,500 116,500 Department(see Admin Fleet Operations Signs/Signal	\$	552 <b>55</b> 2 <b>Totals</b> 552	2,500 <b>2,500</b> s 2,500
Equipment Repair/Replace/Upgrade Total Costs  Funding Sources General Fund Total Funding  Estimated Project T Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	\$ Fimel	102,000 102,000 FY 2021 102,000 102,000	\$ \$	86,500 86,500 Y 2022 86,500 86,500	\$ F	116,500 116,500 Y 2023 116,500 116,500	\$ Cal CD City Fin Fire His	116,500 116,500 116,500 116,500 116,500 ble TV &P y Manager ance	\$	116,500 5 116,500 FY 2025 116,500 5 116,500	\$ Police PW PW PW PW PW PW	116,500 116,500 116,500 116,500 116,500 Department(see Admin Fleet Operations Signs/Signal Stormwater Streets	\$	552 <b>55</b> 2 <b>Totals</b> 552	2,500 <b>2,500</b> s 2,500
Equipment Repair/Replace/Upgrade Total Costs  Funding Sources  General Fund Total Funding  Estimated Project T Project Origination Date Project Design Start Date Construction Start Date Project Completion Date  Financial Impa Annual Revenue Generated:	\$ Fimel	102,000 102,000 FY 2021 102,000 102,000	\$ \$	86,500 86,500 Y 2022 86,500 86,500	\$ F	116,500 116,500 Y 2023 116,500 116,500	\$ Cal CD City Fin Fire Hus Hul IT	116,500 116,500 116,500 116,500 116,500 ble TV &P y Manager ance	\$	116,500 116,500 FY 2025 116,500 116,500 Respons	\$ Police PW PW PW PW PW PW PW PW PW	116,500 116,500 116,500 116,500 116,500 Department(see Admin Fleet Operations Signs/Signal Stormwater	\$	552 <b>55</b> 2 <b>Totals</b> 552	2,500 <b>2,500</b>

				PROJECT	<b>INFORMAT</b>	ION					
Name: Informa	ation Technology	Progra	am/Si					Project #	320-611210-5	6012	0
2035 Comprehensive PI	lan Reference:	GPS 1.1	1.1	p. 141		203	5 Compre	ehensive Pla	ın Timeframe:		Ongoing
·				omprehen	sive Plan Ele						
Land Us	e				T .			Environmer	nt and Sustainab	ility	
Multimo	dal Transportation							Economic \			
	nity Services				-		<b>√</b>	Other City F			
Statement of Need: This project is for the year cost. This includes and computer hard drive which the support for the service	covers small miscella th is needed to assist	neous su Informat	ich as tion Te	cables and echnology in	Picture:						
Funding Allo	ocation	FY 202	21	FY 2022	FY 2023	F)	Y 2024	FY 2025	FY 2026		Totals
Funding Allo		FY 202		FY 2022 12 850	FY 2023		Y 2024 12 850	FY 2025	FY 2026	n I	Totals 64 250
Infrastructure Maint/Repa	air/Upgrade	12,8	850	12,850	12,850		12,850	12,850	12,85		64,250
	air/Upgrade	12,8	850								
Infrastructure Maint/Repa Total Costs	air/Upgrade	12,8 <b>12</b> ,8	850 <b>850</b>	12,850 <b>\$ 12,850</b>	12,850 <b>\$ 12,850</b>	\$	12,850 <b>12,850</b>	12,850 <b>\$ 12,850</b>	12,85 <b>\$ 12,85</b>		64,250 <b>64,250</b>
Infrastructure Maint/Repa Total Costs Funding So	air/Upgrade	12,8 <b>12</b> ,8 FY 202	850 <b>850</b>	12,850 <b>\$ 12,850</b> FY 2022	12,850 \$ 12,850 FY 2023	\$   \$	12,850 12,850 Y 2024	12,850 <b>\$ 12,850</b> FY 2025	12,85 \$ 12,85 FY 2026	0 \$	64,250 <b>64,250</b> Totals
Infrastructure Maint/Repa Total Costs Funding So General Fund	air/Upgrade ources	12,8 <b>12</b> ,8 <b>FY 202</b> 12,8	850 <b>850 21</b> 850	12,850 <b>\$ 12,850</b> FY 2022 12,850	12,850 \$ 12,850 FY 2023 12,850	\$ 	12,850 <b>12,850</b> Y 2024 12,850	12,850 <b>\$ 12,850</b> FY 2025 12,850	12,85 \$ 12,85 FY 2026	0 \$	64,250 <b>64,250</b> <b>Totals</b> 64,250
Infrastructure Maint/Repa Total Costs Funding So	air/Upgrade ources	12,8 <b>12</b> ,8 <b>FY 202</b> 12,8	850 <b>850</b>	12,850 <b>\$ 12,850</b> FY 2022 12,850	12,850 \$ 12,850 FY 2023 12,850	\$ 	12,850 12,850 Y 2024	12,850 <b>\$ 12,850</b> FY 2025 12,850	12,85 \$ 12,85 FY 2026	0 \$	64,250 <b>64,250</b> Totals
Infrastructure Maint/Repa Total Costs Funding So General Fund Total Funding	air/Upgrade ources	12,i \$ 12,i FY 202 12,i \$ 12,i	850 <b>850 21</b> 850	12,850 <b>\$ 12,850</b> FY 2022 12,850	12,850 \$ 12,850 FY 2023 12,850 \$ 12,850	\$   \$	12,850 <b>12,850</b> Y 2024 12,850	12,850 \$ 12,850 FY 2025 12,850 \$ 12,850	12,85 \$ 12,85 FY 2026 12,85 \$ 12,85	0 \$ 0 \$ 0 \$	64,250 <b>64,250</b> <b>Totals</b> 64,250
Infrastructure Maint/Repa Total Costs  Funding So General Fund Total Funding  Es	air/Upgrade ources	12,i \$ 12,i FY 202 12,i \$ 12,i	850 <b>850 21</b> 850	12,850 <b>\$ 12,850</b> FY 2022 12,850	12,850 \$ 12,850 FY 2023 12,850	\$ F	12,850 12,850 Y 2024 12,850 12,850	12,850 \$ 12,850 FY 2025 12,850 \$ 12,850	12,85  \$ 12,85  FY 2026  12,85  \$ 12,85	0 \$ 0 \$ 0 \$	64,250 <b>64,250</b> <b>Totals</b> 64,250
Infrastructure Maint/Repa Total Costs  Funding So General Fund Total Funding  Es Project Origination Date	air/Upgrade ources stimated Project Tin	12,i \$ 12,i FY 202 12,i \$ 12,i	850 <b>850 21</b> 850	12,850 <b>\$ 12,850</b> FY 2022 12,850	12,850 \$ 12,850 FY 2023 12,850 \$ 12,850	<b>F</b> \$	12,850 12,850 Y 2024 12,850 12,850	12,850 \$ 12,850 FY 2025 12,850 \$ 12,850	12,85  FY 2026  12,85  \$ 12,85  \$ 12,85	0 \$ 0 \$ 0 \$	64,250 <b>64,250</b> <b>Totals</b> 64,250
Infrastructure Maint/Repa Total Costs  Funding Sol General Fund Total Funding  Es Project Origination Date Project Design Start Date	air/Upgrade ources stimated Project Tin	12,i \$ 12,i FY 202 12,i \$ 12,i	850 <b>850 21</b> 850	12,850 <b>\$ 12,850</b> FY 2022 12,850	12,850 \$ 12,850 FY 2023 12,850 \$ 12,850	\$ Cab	12,850 12,850 Y 2024 12,850 12,850	12,850 \$ 12,850 FY 2025 12,850 \$ 12,850	12,85  FY 2026  12,85  \$ 12,85  \$ 12,85  Sible Department Police PW Admin	0 \$ 0 \$ 0 \$	64,250 <b>64,250</b> <b>Totals</b> 64,250
Infrastructure Maint/Repa Total Costs  Funding Sol General Fund Total Funding  Es Project Origination Date Project Design Start Date Construction Start Date	air/Upgrade ources stimated Project Tin	12,i \$ 12,i FY 202 12,i \$ 12,i	850 <b>850 21</b> 850	12,850 \$ 12,850 FY 2022 12,850 \$ 12,850	12,850 \$ 12,850 FY 2023 12,850 \$ 12,850	\$ F' \$ Cab CD8 City	12,850 12,850 Y 2024 12,850 12,850 Ide TV &P Manager	12,850 \$ 12,850 FY 2025 12,850 \$ 12,850	12,85  FY 2026  12,85  \$ 12,85  \$ 12,85  \$ 12,85	0 \$ 0 \$ 0 \$	64,250 <b>64,250</b> <b>Totals</b> 64,250
Infrastructure Maint/Repa Total Costs  Funding Sol General Fund Total Funding  Es Project Origination Date Project Design Start Date	air/Upgrade ources stimated Project Tin	12,i \$ 12,i FY 202 12,i \$ 12,i	850 <b>850 21</b> 850	12,850 <b>\$ 12,850</b> FY 2022 12,850	12,850 \$ 12,850 FY 2023 12,850 \$ 12,850	\$ Cab CD8 City Fina	12,850 12,850 Y 2024 12,850 12,850	12,850 \$ 12,850 FY 2025 12,850 \$ 12,850	12,85  FY 2026  12,85  \$ 12,85  \$ 12,85  ible Department Police PW Admin PW Fleet PW Operations	0   0   0   (s):	64,250 <b>64,250</b> <b>Totals</b> 64,250
Infrastructure Maint/Repa Total Costs  Funding Sol General Fund Total Funding  Es Project Origination Date Project Design Start Date Construction Start Date	air/Upgrade ources stimated Project Tin	12,i \$ 12,i FY 202 12,i \$ 12,i	850 <b>850 21</b> 850	12,850 \$ 12,850 FY 2022 12,850 \$ 12,850	12,850 \$ 12,850 FY 2023 12,850 \$ 12,850	\$ F' \$ Cab CD8 City	12,850 12,850 Y 2024 12,850 12,850	12,850 \$ 12,850 FY 2025 12,850 \$ 12,850	12,85  FY 2026  12,85  \$ 12,85  \$ 12,85  \$ 12,85	0   0   0   (s):	64,250 <b>64,250</b> <b>Totals</b> 64,250
Infrastructure Maint/Repa Total Costs  Funding Sol General Fund Total Funding  Es Project Origination Date Project Design Start Date Construction Start Date	air/Upgrade  urces  stimated Project Tin	12,i \$ 12,i FY 202 12,i \$ 12,i	850 <b>850 21</b> 850	12,850 \$ 12,850 FY 2022 12,850 \$ 12,850	12,850 \$ 12,850 FY 2023 12,850 \$ 12,850	\$ Cab CD8 City Fina	12,850 12,850 Y 2024 12,850 12,850	12,850 \$ 12,850 FY 2025 12,850 \$ 12,850	12,85  FY 2026  12,85  \$ 12,85  \$ 12,85  ible Department Police PW Admin PW Fleet PW Operations	0   0   0   (s):	64,250 <b>64,250</b> <b>Totals</b> 64,250
Infrastructure Maint/Repa Total Costs  Funding So General Fund Total Funding  Es Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	air/Upgrade  urces  stimated Project Tin	12,i \$ 12,i FY 202 12,i \$ 12,i	850   850   21   850   850	12,850 \$ 12,850 FY 2022 12,850 \$ 12,850 Ongoing	12,850 \$ 12,850 FY 2023 12,850 \$ 12,850	\$ Cab CD8 City Fina Fire Histo	12,850 12,850 Y 2024 12,850 12,850 Dile TV &P Manager ance	12,850 \$ 12,850 FY 2025 12,850 \$ 12,850	12,85  FY 2026  12,85  \$ 12,85  \$ 12,85  ible Department Police PW Admin PW Fleet PW Operations PW Signs/Signa PW Stormwater	0   0   0   (s):	64,250 <b>64,250</b> <b>Totals</b> 64,250
Infrastructure Maint/Repa Total Costs  Funding So General Fund Total Funding  Es Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Annual Revenue Generat	air/Upgrade  urces  stimated Project Tin	12,i \$ 12,i FY 202 12,i \$ 12,i	850   850   21   850   850	12,850 \$ 12,850 FY 2022 12,850 \$ 12,850 Ongoing	12,850 \$ 12,850 FY 2023 12,850 \$ 12,850	\$ Cab CD8 City Fina Fire Histo Hum	12,850 12,850 Y 2024 12,850 12,850	12,850 \$ 12,850 FY 2025 12,850 \$ 12,850 Respons	12,85  FY 2026  12,85  \$ 12,85  \$ 12,85  ible Department Police PW Admin PW Fleet PW Operations PW Signs/Signa PW Stormwater PW Streets	0   0   0   (s):	64,250 <b>64,250</b> <b>Totals</b> 64,250
Infrastructure Maint/Repa Total Costs  Funding So General Fund Total Funding  Es Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	stimated Project Tin	12,i \$ 12,i FY 202 12,i \$ 12,i	850   850   21   850   850	12,850 \$ 12,850 FY 2022 12,850 \$ 12,850 Ongoing	12,850 \$ 12,850 FY 2023 12,850 \$ 12,850	\$ Cab CD8 City Fina Fire Histo Hum IT	12,850 12,850 Y 2024 12,850 12,850 Dile TV &P Manager ance	12,850 \$ 12,850 FY 2025 12,850 \$ 12,850	12,85  FY 2026  12,85  \$ 12,85  \$ 12,85  ible Department Police PW Admin PW Fleet PW Operations PW Signs/Signa PW Stormwater	0   \$ 0   \$ (s):	64,250 <b>64,250</b> <b>Totals</b> 64,250

Projected Future Savings:

#### PROJECT INFORMATION Project # 320-611607-580330 Name: **Police Information Technology Program GPS 1.1.1** Ongoing 2035 Comprehensive Plan Reference: 2035 Comprehensive Plan Timeframe: Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Other City Plan/Policy **Community Services** Statement of Need: Picture: 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** 2021 FY 2022 FY 2025 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 2023 FY 2026 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 PW Fleet Construction Start Date City Manager Project Completion Date Ongoing Finance PW Operations Fire PW Signs/Signal **Financial Impacts** Historic PW Stormwater Annual Revenue Generated: Human Svc PW Streets Annual Cost Savings: \$ PW Transport Annual Increase in Operating Costs: \$ Parks & Rec PW Wastewater

Personnel

Schools

Name: Police Information Technology Program/Equipment Maintenance				PROJECT	INFORMAT	TION				
Land Use   Environment and Sustainability   Economic Vitality   Community Services   Picture:	Name: Police	Information Techno	ology Program				Project #	320-611607-530	351	
Land Use   Land Use   Environment and Sustainability   Economic Vitality   Community Services   Picture:	2035 Comprehensive	Plan Reference:	GPS 1.1.1	p. 141		2035 Compre	ehensive Pla	n Timeframe:	Onc	oing
Multimodal Transportation					sive Plan El					, - <u>J</u>
Multimodal Transportation	Land U	Jse					Environmen	t and Sustainabilit	у	
Picture:	Multim	odal Transportation	า				<b>Economic V</b>	itality	•	
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 RNS 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.  **This item was in FY21's Police Technical Services Equipment Maintenance budget for \$242,149.  **Infrastructure Maint/Repair/Upgrade		unity Services				✓	Other City P	lan/Policy		
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.    Funding Allocation					Picture:					
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.    Funding Allocation						4	-	3		. 7
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, Funding Sources FY 2021 FY 2022 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, Funding Sources 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, Funding Sources 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, Funding Sources 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, Funding Sources 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, Funding Sources 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, Funding Sources FY 2021 FY 2022 FY 2023 FY 2024 FY 2025 FY 2026					R		W.		-	
#*This item was in FY21's Police Technical Services Equipment Maintenance budget for \$242,149.    Funding Allocation						- 0	9	14		
Funding Allocation	Body Camera System,	ID Fingerprint System	n, IA Blue Tean	n and others.		7		H	700	
Infrastructure Maint/Repair/Upgrade         -         243,566         247,011         249,481         251,976         264,496         1,256,           Total Costs         \$         -         \$ 243,566         \$ 247,011         \$ 249,481         \$ 251,976         \$ 264,496         \$ 1,256,           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,           Total Funding         \$         -         \$ 243,566         \$ 247,011         \$ 249,481         \$ 251,976         \$ 264,496         \$ 1,256,           Estimated Project Timeline         New Project         Responsible Department(s):           Project Origination Date         Cable TV         Police         ✓					C	C	NTF	ACT		
Infrastructure Maint/Repair/Upgrade         -         243,566         247,011         249,481         251,976         264,496         1,256,           Total Costs         \$         -         \$ 243,566         \$ 247,011         \$ 249,481         \$ 251,976         \$ 264,496         \$ 1,256,           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,           Total Funding         \$         -         \$ 243,566         \$ 247,011         \$ 249,481         \$ 251,976         \$ 264,496         \$ 1,256,           Estimated Project Timeline         New Project         Responsible Department(s):           Project Origination Date         Cable TV         Police         ✓										
Total Costs         \$ -         \$ 243,566         \$ 247,011         \$ 249,481         \$ 251,976         \$ 264,496         \$ 1,256,           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,           Total Funding         \$ -         \$ 243,566         \$ 247,011         \$ 249,481         \$ 251,976         \$ 264,496         \$ 1,256,           Estimated Project Timeline         New Project         Responsible Department(s):           Project Origination Date         Cable TV         Police         ✓			FY 2021							
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,           Total Funding         \$ -         \$ 243,566         \$ 247,011         \$ 249,481         \$ 251,976         \$ 264,496         \$ 1,256,           Estimated Project Timeline         New Project         Responsible Department(s):           Project Origination Date         Cable TV         Police         ✓	Intrastructure Maint/Rep	pair/Upgrade	-	,				- ,		
General Fund         -         243,566         247,011         249,481         251,976         264,496         1,256,           Total Funding         \$ -         \$ 243,566         \$ 247,011         \$ 249,481         \$ 251,976         \$ 264,496         \$ 1,256,           Estimated Project Timeline         New Project         Responsible Department(s):           Project Origination Date         Cable TV         Police         ✓			> -	\$ 243,566	ເຈ 247,011	. v. 2/10/12/1	1 U76	is 264.496	1	,256,530
General Fund         -         243,566         247,011         249,481         251,976         264,496         1,256,           Total Funding         \$ -         \$ 243,566         \$ 247,011         \$ 249,481         \$ 251,976         \$ 264,496         \$ 1,256,           Estimated Project Timeline         New Project         Responsible Department(s):           Project Origination Date         Cable TV         Police         ✓					,	Ψ 243,401	ψ 231,370	ψ <u></u>	Ψ	,256,530
Total Funding         \$ -         \$ 243,566         \$ 247,011         \$ 249,481         \$ 251,976         \$ 264,496         \$ 1,256,           Estimated Project Timeline         New Project         Responsible Department(s):           Project Origination Date         Cable TV         Police         ✓	Total Costs	Sources	FV 2021	FY 2022		•				,256,530 , <b>256,530</b>
Estimated Project Timeline New Project Responsible Department(s):  Project Origination Date Cable TV Police ✓	Total Costs Funding S	Sources	FY 2021	_	FY 2023	FY 2024	FY 2025	FY 2026	То	,256,530 , <b>256,530</b> tals
Project Origination Date Cable TV Police ✓	Total Costs  Funding S General Fund	Sources	-	243,566	FY 2023 247,011	FY 2024 249,481	FY 2025 251,976	FY 2026 264,496	To	,256,530 , <b>256,530</b> ,tals ,256,530
Project Origination Date Cable TV Police ✓	Total Costs  Funding S General Fund	Gources	-	243,566	FY 2023 247,011	FY 2024 249,481	FY 2025 251,976	FY 2026 264,496	To	,256,530 , <b>256,530</b> ,tals ,256,530
	Funding S General Fund Total Funding		- \$ -	243,566	FY 2023 247,011 \$ 247,011	FY 2024 249,481 \$ 249,481	FY 2025 251,976 \$ 251,976	FY 2026 264,496 \$ 264,496	1 1 \$ 1	,256,530 , <b>256,530</b> ,tals ,256,530
	Funding S General Fund Total Funding E	stimated Project Tir	- \$ -	243,566	FY 2023 247,011 \$ 247,011	FY 2024 249,481 \$ 249,481	FY 2025 251,976 \$ 251,976	FY 2026 264,496 \$ 264,496 ible Department(s)	To 1. \$ 1.	,256,530 , <b>256,530</b> tals ,256,530 , <b>256,530</b>
Construction Start Date  ✓ City Manager PW Fleet	Funding S General Fund Total Funding  E Project Origination Date	stimated Project Tir	- \$ -	243,566	FY 2023 247,011 \$ 247,011	FY 2024 249,481 \$ 249,481 Cable TV	FY 2025 251,976 \$ 251,976	FY 2026	To 1. \$ 1.	,256,530 , <b>256,530</b> tals ,256,530 , <b>256,530</b>
Project Completion Date Ongoing Finance PW Operations	Funding S General Fund Total Funding  E Project Origination Date Project Design Start Da	stimated Project Tire	- \$ -	243,566	FY 2023 247,011 \$ 247,011 New Project	FY 2024 249,481 \$ 249,481 Cable TV CD&P	FY 2025 251,976 \$ 251,976 Respons	FY 2026	To 1. \$ 1.	,256,530 , <b>256,530</b> tals ,256,530 , <b>256,530</b>
Fire PW Signs/Signal	Funding S General Fund Total Funding  E Project Origination Date Project Design Start Date Construction Start Date	stimated Project Tire	- \$ -	243,566 <b>\$ 243,566</b>	FY 2023 247,011 \$ 247,011 New Project	FY 2024	FY 2025 251,976 \$ 251,976 Respons	FY 2026 264,496 \$ 264,496  ble Department(s) Police PW Admin PW Fleet	To 1. \$ 1.	,256,530 , <b>256,530</b> tals ,256,530 , <b>256,530</b>
Financial Impacts Historic PW Stormwater	Funding S General Fund Total Funding  E Project Origination Date Project Design Start Date Construction Start Date	stimated Project Tir e tte	- \$ - meline	243,566 <b>\$ 243,566</b>	FY 2023 247,011 \$ 247,011 New Project	FY 2024 249,481 \$ 249,481  Cable TV CD&P City Manager Finance	FY 2025 251,976 \$ 251,976 Respons	FY 2026 264,496 \$ 264,496  ible Department(s) Police PW Admin PW Fleet PW Operations	To 1. \$ 1.	,256,530 , <b>256,530</b> tals ,256,530 , <b>256,530</b>
	Funding S General Fund Total Funding  E Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	stimated Project Tire ette e Financial Impact	- \$ - meline	243,566 <b>\$ 243,566</b>	FY 2023 247,011 \$ 247,011 New Project	FY 2024 249,481 \$ 249,481  Cable TV CD&P City Manager Finance Fire	FY 2025 251,976 \$ 251,976 Respons	FY 2026 264,496 \$ 264,496  Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	To 1. \$ 1.	,256,530 , <b>256,530</b> tals ,256,530 , <b>256,530</b>
Annual Cost Savings: \$ - IT ✓ PW Transport	Funding S General Fund Total Funding  E Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Annual Revenue Gener	stimated Project Tire ette e Financial Impact	- \$ - meline	243,566 \$ 243,566 Ongoing	FY 2023 247,011 \$ 247,011 New Project	FY 2024 249,481 \$ 249,481  Cable TV CD&P City Manager Finance Fire Historic	FY 2025 251,976 \$ 251,976 Respons	FY 2026 264,496 \$ 264,496  Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	To 1. \$ 1.	,256,530 , <b>256,530</b> tals ,256,530 , <b>256,530</b>
	Funding S General Fund Total Funding  E Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Annual Revenue Gener Annual Cost Savings:	stimated Project Tire ente e Financial Impact	- \$ - meline	243,566 \$ 243,566 Ongoing	FY 2023 247,011 \$ 247,011 New Project	FY 2024 249,481 \$ 249,481  Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2025 251,976 \$ 251,976 Respons	FY 2026 264,496 \$ 264,496  Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	To 1. \$ 1.	,256,530 , <b>256,530</b> tals ,256,530 , <b>256,530</b>
Projected Future Savings: \$ - Personnel Schools	Funding S General Fund Total Funding  E Project Origination Date Project Design Start Date Project Completion Date Project Completion Date Annual Revenue Gener Annual Cost Savings: Annual Increase in Ope	stimated Project Tire ente  Financial Impact rated: erating Costs:	- \$ - meline	243,566 \$ 243,566 Ongoing  \$ - \$ - \$ 2,500	FY 2023 247,011 \$ 247,011 New Project	FY 2024 249,481 \$ 249,481  Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec	FY 2025 251,976 \$ 251,976 Respons	FY 2026  264,496  \$ 264,496  \$ 264,496  ble Department(s)  Police  PW Admin  PW Fleet  PW Operations  PW Signs/Signal  PW Stormwater  PW Streets  PW Transport  PW Wastewater	To 1. \$ 1.	,256,530 ,256,530 tals ,256,530 ,256,530

Name:			INFORMATION							
I	Replace Traffic Contro	llers & Centi	ral Manage	ement Systen	n	Project # 320-631260-530351				
2035 Compreh	ensive Plan Reference:	GPS 2.1.1	p. 142		2035 Compre	hensive Plar	n Timeframe:	Ongoing		
		C	omprehen	sive Plan Ele	ement					
	Land Use						t and Sustainabilit	ty		
<b>└</b>	Multimodal Transportation Community Services	<u> </u>				Economic V				
Statement of Nee				Dicture:		Other City F	iail/Folicy			
This project is of located at each software/firmwarthe operation at Yard. The currare well beyond updated or supplementation outside funding										
	nding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals		
Equipment - Ne		-	720,000	-	-	_	-	720,000		
		FY 2021 - \$ -			FY 2024 - \$ -	FY 2025 - \$ -	FY 2026 -			
Equipment - Ne Total Costs	w Purchase	- \$ -	720,000 <b>\$ 720,000</b>	- \$ -	- \$ -	- \$ -	- \$ -	720,000 <b>\$ 720,000</b>		
Equipment - Ne Total Costs Fu		-	720,000 <b>\$ 720,000</b> FY 2022	-	-	_	-	720,000 \$ 720,000 Totals		
Equipment - Net Total Costs Fu C&I	w Purchase	FY 2021	720,000 <b>\$ 720,000</b> FY 2022 720,000	FY 2023	FY 2024	FY 2025	FY 2026	720,000 \$ 720,000 Totals 720,000		
Equipment - Ne Total Costs Fu	w Purchase	- \$ -	720,000 \$ 720,000 FY 2022 720,000	FY 2023	- \$ -	FY 2025	FY 2026	720,000 \$ 720,000 Totals		
Equipment - Net Total Costs Fu C&I	w Purchase	FY 2021	720,000 \$ <b>720,000</b> FY <b>2022</b> 720,000 \$ <b>720,000</b>	FY 2023	FY 2024	FY 2025 - \$ -	FY 2026	720,000 \$ 720,000 Totals 720,000 \$ 720,000		
Equipment - Ne Total Costs  Fu C&I Total Funding  Project Original	ew Purchase  Inding Sources  Estimated Project Tire tion Date	FY 2021	720,000 \$ 720,000 FY 2022 720,000 \$ 720,000	FY 2023 - \$ -	FY 2024 - \$ -	FY 2025 - \$ - Responsi	FY 2026  FY 2026  s - ible Department(s) Police	720,000 \$ 720,000 Totals 720,000 \$ 720,000		
Equipment - Net Total Costs  Fu C&I Total Funding  Project Original Project Design	ew Purchase  Inding Sources  Estimated Project Tire tion Date Start Date	FY 2021	720,000 \$ 720,000 FY 2022 720,000 \$ 720,000 07/01/20 09/20/20	FY 2023 - \$ -	- \$ - FY 2024 - \$ - Cable TV CD&P	FY 2025 - \$ - Responsi	FY 2026  FY 2026  S  ble Department(s)  Police  PW Admin	720,000 \$ 720,000 Totals 720,000 \$ 720,000		
Equipment - Net Total Costs  Fu C&I Total Funding  Project Original Project Design Construction St	Estimated Project Tirtion Date Start Date eart Date	FY 2021	720,000 \$ 720,000 FY 2022 720,000 \$ 720,000 07/01/20 09/20/20 12/31/20	FY 2023 - \$ -	FY 2024 - \$ -  Cable TV CD&P City Manager	FY 2025 - \$ - Responsi	FY 2026  FY 2026  s - (ble Department(s) Police PW Admin PW Fleet	720,000 \$ 720,000 Totals 720,000 \$ 720,000		
Equipment - Net Total Costs  Fu C&I Total Funding  Project Original Project Design	Estimated Project Tirtion Date Start Date eart Date	FY 2021	720,000 \$ 720,000 FY 2022 720,000 \$ 720,000 07/01/20 09/20/20	FY 2023 - \$ -	FY 2024  - \$ -  Cable TV CD&P City Manager Finance	FY 2025 - \$ - Responsi	FY 2026  FY 2026  S  Police PW Admin PW Fleet PW Operations	720,000 \$ 720,000 Totals 720,000 \$ 720,000		
Equipment - Net Total Costs  Fu C&I Total Funding  Project Original Project Design Construction St	Estimated Project Tire tion Date Start Date eart Date tion Date	FY 2021 - \$ -	720,000 \$ 720,000 FY 2022 720,000 \$ 720,000 07/01/20 09/20/20 12/31/20	FY 2023 - \$ -	FY 2024 - \$ -  Cable TV CD&P City Manager Finance Fire	FY 2025 - \$ - Responsi	FY 2026  FY 2026  S  Police PW Admin PW Fleet PW Operations PW Signs/Signal	720,000 \$ 720,000 Totals 720,000 \$ 720,000		
Equipment - Net Total Costs  Fu C&I Total Funding  Project Original Project Design Construction St Project Comple	Estimated Project Tire tion Date Start Date eart Date tion Date Financial Impact	FY 2021 - \$ -	720,000 \$ 720,000 FY 2022 720,000 \$ 720,000 07/01/20 09/20/20 12/31/20 05/01/21	FY 2023 - \$ -	FY 2024 - \$ -  Cable TV CD&P City Manager Finance Fire Historic	FY 2025 - \$ - Responsi	FY 2026  FY 2026  S  Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	720,000 \$ 720,000 Totals 720,000 \$ 720,000		
Equipment - Net Total Costs  Fu C&I Total Funding  Project Original Project Design Construction St Project Comple  Annual Revenue	Estimated Project Tire tion Date Start Date tion Date Financial Impact e Generated:	FY 2021 - \$ -	720,000 \$ 720,000 FY 2022 720,000 \$ 720,000 07/01/20 09/20/20 12/31/20 05/01/21	FY 2023 - \$ -	FY 2024 - \$ -  Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2025 \$ Responsi	FY 2026  FY 2026  S  Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	720,000 \$ 720,000 Totals 720,000 \$ 720,000		
Equipment - Ne Total Costs  Fu C&I Total Funding  Project Original Project Design Construction SI Project Comple  Annual Revenu Annual Cost Sa	Estimated Project Tirtion Date Start Date art Date tion Date Financial Impact te Generated: avings:	FY 2021 - \$ -	720,000 \$ 720,000 FY 2022 720,000 \$ 720,000 07/01/20 09/20/20 12/31/20 05/01/21 \$ - \$ -	FY 2023 - \$ -	FY 2024 - \$ -  Cable TV CD&P City Manager Finance Fire Historic Human Svc IT	FY 2025 - \$ - Responsi	FY 2026  FY 2026  S  Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	720,000 \$ 720,000 Totals 720,000 \$ 720,000		
Equipment - Ne Total Costs  Fu C&I Total Funding  Project Original Project Design Construction SI Project Comple  Annual Revenu Annual Cost Sa	Estimated Project Tirtion Date Start Date art Date tion Date Financial Impact te Generated: avings: te in Operating Costs:	FY 2021 - \$ -	720,000 \$ 720,000 FY 2022 720,000 \$ 720,000 07/01/20 09/20/20 12/31/20 05/01/21	FY 2023 - \$ -	FY 2024 - \$ -  Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2025 \$ Responsi	FY 2026  FY 2026  S  Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	720,000 \$ 720,000 Totals 720,000 \$ 720,000		

			PROJ <u>E</u>	CT INFORM	ATION				
Name:	Signal Camera Replac	ement				Project #	320-631251-530	0351	
	ehensive Plan Reference:	GPS 1.1.1	p. 141		2035 Compr	ehensive Plar			ngoing
2000 Goillpio	monorvo i ium resionomos.			ensive Plan		chenore r la	i illionalio.		rigonig
	Land Use					Environmen	t and Sustainabilit	tv	
✓	Multimodal Transportation	n		1		Economic V	itality	•	
	Community Services					Other City P	lan/Policy		
signals which expected life of replace all the traffic signals.	eed: ddresses existing cameras on will be 7 years old or older ar expectancy for outdoor camer e existing cameras and video s Main and Pickett, Main and V and Roberts Rd., Main and V	nd have lived as. This pro storage units Vhitacre, Ma	d past the oject would for the iin and	Picture:					
F	unding Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026		Totals
	unding Allocation  Maint/Repair/Upgrade	FY 2021			FY 2024	FY 2025	FY 2026	I	
	unding Allocation Maint/Repair/Upgrade	FY 2021 - \$ -	FY 2022 35,000 \$ 35,000	FY 2023 35,000 \$ 35,000	FY 2024	FY 2025 - \$	FY 2026 - \$	\$	70,000
Infrastructure Total Costs	Maint/Repair/Upgrade	\$ -	35,000 <b>\$ 35,000</b>	35,000 <b>\$ 35,000</b>	- \$ -	-	\$ -	\$	70,000 <b>70,00</b> 0
Infrastructure Total Costs	Maint/Repair/Upgrade Funding Sources	-	35,000 \$ 35,000 FY 2022	35,000 \$ 35,000 FY 2023	-	-	-	\$	70,000 <b>70,000</b> Totals
Infrastructure Total Costs  Formula Fund General Fund	Maint/Repair/Upgrade Funding Sources	FY 2021	35,000 \$ 35,000 FY 2022 35,000	35,000 \$ 35,000 FY 2023 35,000	FY 2024	FY 2025	FY 2026		70,000 <b>70,000</b> <b>Totals</b> 70,000
Infrastructure Total Costs	Maint/Repair/Upgrade Funding Sources	\$ -	35,000 \$ 35,000 FY 2022	35,000 \$ 35,000 FY 2023 35,000	FY 2024	- \$ -	\$ -	\$	70,000 <b>70,000</b> <b>Totals</b> 70,000
Infrastructure Total Costs  Formula Fund General Fund	Maint/Repair/Upgrade Funding Sources g	FY 2021	35,000 \$ 35,000 FY 2022 35,000	35,000 \$ 35,000 FY 2023 35,000 \$ 35,000	FY 2024	FY 2025	FY 2026	\$	70,000 <b>70,000</b> <b>Totals</b> 70,000
Infrastructure Total Costs  F General Fund Total Fundin	Maint/Repair/Upgrade Funding Sources g Estimated Project Time	FY 2021	35,000 \$ 35,000 FY 2022 35,000 \$ 35,000	35,000 \$ 35,000 FY 2023 35,000	FY 2024	FY 2025	FY 2026 - \$ -  \$ ble Department(s)	\$	70,000 <b>70,000</b> <b>Totals</b> 70,000
Infrastructure Total Costs  General Fund Total Fundin  Project Origin	Maint/Repair/Upgrade Funding Sources  g  Estimated Project Time ation Date	FY 2021	35,000 \$ 35,000 FY 2022 35,000 \$ 35,000	35,000 \$ 35,000 FY 2023 35,000 \$ 35,000	FY 2024	FY 2025	FY 2026  FY 2026  - \$ - ble Department(s) Police	\$	70,000 <b>70,000</b> <b>Totals</b> 70,000
Infrastructure Total Costs  General Fund Total Fundin  Project Origin Project Desig	Maint/Repair/Upgrade  Funding Sources  g  Estimated Project Time ation Date in Start Date	FY 2021	35,000 \$ 35,000 FY 2022 35,000 \$ 35,000 07/01/21 07/01/21	35,000 \$ 35,000 FY 2023 35,000 \$ 35,000	FY 2024	FY 2025	FY 2026  FY 2026  S  ble Department(s)  Police  PW Admin	\$	70,000 <b>70,000</b> <b>Totals</b> 70,000
Infrastructure Total Costs  General Fundin  Total Fundin  Project Origin Project Desig Construction	Maint/Repair/Upgrade  Funding Sources  g  Estimated Project Time ation Date n Start Date Start Date	FY 2021	35,000 \$ 35,000 FY 2022 35,000 \$ 35,000 07/01/21 07/01/21 07/01/21	35,000 \$ 35,000 FY 2023 35,000 \$ 35,000	FY 2024 - \$ -  Cable TV CD&P City Manager	FY 2025	FY 2026  FY 2026  S  ble Department(s)  Police  PW Admin  PW Fleet	\$	70,000 <b>70,000</b> <b>Totals</b> 70,000
Infrastructure Total Costs  General Fund Total Fundin  Project Origin Project Desig	Maint/Repair/Upgrade  Funding Sources  g  Estimated Project Time ation Date n Start Date Start Date	FY 2021	35,000 \$ 35,000 FY 2022 35,000 \$ 35,000 07/01/21 07/01/21	35,000 \$ 35,000 FY 2023 35,000 \$ 35,000	FY 2024	FY 2025	FY 2026  FY 2026  S  Police PW Admin PW Fleet PW Operations	\$	70,000 <b>70,000</b> <b>Totals</b> 70,000 <b>70,000</b>
Infrastructure Total Costs  General Fundin  Total Fundin  Project Origin Project Desig Construction	Maint/Repair/Upgrade  Funding Sources  g  Estimated Project Time ation Date n Start Date Start Date letion Date	FY 2021	35,000 \$ 35,000 FY 2022 35,000 \$ 35,000 07/01/21 07/01/21 07/01/21	35,000 \$ 35,000 FY 2023 35,000 \$ 35,000	FY 2024  \$  Cable TV CD&P City Manager Finance Fire	FY 2025	FY 2026  FY 2026  S  Police PW Admin PW Fleet PW Operations PW Signs/Signal	\$	70,000 <b>70,000</b> <b>Totals</b> 70,000
Infrastructure Total Costs  General Fundin  Total Fundin  Project Origin Project Desig Construction S Project Comp	Maint/Repair/Upgrade  Funding Sources  g  Estimated Project Time ation Date in Start Date Start Date letion Date  Financial Impacts	FY 2021	35,000 \$ 35,000 FY 2022 35,000 \$ 35,000 07/01/21 07/01/21 07/01/21 6/31/23	35,000 \$ 35,000 FY 2023 35,000 \$ 35,000	FY 2024  \$  Cable TV CD&P City Managel Finance Fire Historic	FY 2025	FY 2026  FY 2026  S  Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$	70,000 70,000 Totals 70,000 70,000
Infrastructure Total Costs  General Fundin  Total Fundin  Project Origin Project Desig Construction S Project Comp	Maint/Repair/Upgrade  Funding Sources  g  Estimated Project Time ation Date in Start Date Start Date letion Date  Financial Impacts are Generated:	FY 2021	35,000 \$ 35,000 FY 2022 35,000 \$ 35,000 07/01/21 07/01/21 07/01/21 6/31/23	35,000 \$ 35,000 FY 2023 35,000 \$ 35,000	FY 2024  \$  Cable TV CD&P City Managel Finance Fire Historic Human Svc	FY 2025	FY 2026  FY 2026  S  Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$	70,000 70,000 Totals 70,000 70,000
Infrastructure Total Costs  General Fundin  Project Origin Project Desig Construction S Project Comp  Annual Rever Annual Cost S	Maint/Repair/Upgrade  Funding Sources  g  Estimated Project Time ation Date in Start Date Start Date letion Date  Financial Impacts are Generated: Savings:	FY 2021	35,000 \$ 35,000 FY 2022 35,000 \$ 35,000 07/01/21 07/01/21 6/31/23	35,000 \$ 35,000 FY 2023 35,000 \$ 35,000	FY 2024  \$  Cable TV CD&P City Managel Finance Fire Historic Human Svc	FY 2025	FY 2026  FY 2026  S  Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	\$	70,000 70,000 Totals 70,000 70,000
Infrastructure Total Costs  General Fundin  Project Origin Project Desig Construction S Project Comp  Annual Rever	Maint/Repair/Upgrade  Funding Sources  g  Estimated Project Time ation Date in Start Date letion Date  Financial Impacts in Generated: Savings: use in Operating Costs:	FY 2021	35,000 \$ 35,000 FY 2022 35,000 \$ 35,000 07/01/21 07/01/21 07/01/21 6/31/23	35,000 \$ 35,000 FY 2023 35,000 \$ 35,000	FY 2024  \$  Cable TV CD&P City Managel Finance Fire Historic Human Svc	FY 2025	FY 2026  FY 2026  S  Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$	70,000 <b>70,000</b> <b>Totals</b> 70,000 <b>70,000</b>

City of Fairlax, Virginia - Adopted Capita									
		<b>PROJEC</b>	T INFORMA	10IT	V				
Name: Signal Information Te	echnology Pro	Project # 320-631158-530351							
2035 Comprehensive Plan Reference:							Ongoing		
	C	p. 141 omprehei	nsive Plan E	Elem	ent			_	
Land Use						Environme	nt and Sustainabil	ity	
✓ Multimodal Transportation	on .					Economic \		•	
Community Services						Other City I			
Statement of Need:			Picture:						
Signal Information Technology Prograr replacement of core networking and sev City's Traffic Signal systems. These items flow throughout the City and will be put or unknown mechanical or cybersecurity issue	rer equipment us s are important to n a life cycle to a	sed for the o the traffic		H. WARRANGE TO SERVICE					
Funding Allocation	FY 2021	FY 2022	FY 2023		Y 2024	FY 2025	FY 2026		Totals
Infrastructure Maint/Repair/Upgrade	<del>  -</del>	60,000	60,000	_	30,000	-	-	<del> </del>	150,000
Total Costs	\$ -	\$ 60,000	\$ 60,000	\$	30,000	\$ -	- \$	\$	150,000
	=>/.000/		=>/.000				=>/.000		
Funding Sources	FY 2021	FY 2022	FY 2023		Y 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 Ti	meline		New Project			Respons	sible Department(s	s):	
Project Origination Date					ole TV		Police		
Project Design Start Date			1	CD	&P		PW Admin		
Construction Start Date			] ✓	City	/ Manager		PW Fleet		
Project Completion Date		Ongoing	1	Fina	ance		PW Operations		
			]	Fire	)		PW Signs/Signal		✓
Financial Impac	ts			_	toric		PW Stormwater		
Annual Revenue Generated:		\$ -			man Svc		PW Streets		
Annual Cost Savings:		\$ -		IT			PW Transport		
Annual Increase in Operating Costs:		\$ -			ks & Rec		PW Wastewater		
Projected Future Savings:		\$ -	1		sonnel		Schools		
,	jected Future Savings: \$							_	

Name:			P	ROJEC	Γ INFORMA	ZHON	V					
ivaille.	Traffic Controller Maint	tenance			Project # 320-631257-580					)330		
2035 Compr	rehensive Plan Reference:	MM2.5.		p. 80				ehensive Pla	n Timeframe:	On	going	
			Col	mprehen	isive Plan I	Eleme	ent					
	Land Use								t and Sustainabilit	y		
✓	Multimodal Transportation							Economic V				
	Community Services							Other City F	Plan/Policy			
Statement of N					Picture:							
	r FY 2021 and beyond are to pro											
	ntenance agreement with the cho											
updating/upg	grading of the central and control	lers softwa	re/firm	ware.								
						_	-					
									(A coball			
									- FD FD			
							a					
									18 200			
							η:Ď•	Acobalt				
							0.0	by Econolite	E G C DICE			
							t to the control of t	Cobalt Touch	10 BO 0			
							Develop T	100000000000000000000000000000000000000	IEM INV			
							(000)					
							1 48 10	,				
							2 4 10					
							B (					
							35 4 3	THE STATE OF THE S				
							<b>3</b> , 11	CHRIST CO.				
							<b>20 6</b> 1	Total Control				
							0 01					
							2 1					
	Funding Allocation	FY 202		FY 2022	FY 2023		FY 2024	FY 2025	FY 2026	T	otals	
nfrastructure	e Maint/Repair/Upgrade	20,0	000	36,313	37,67	4	39,087	40,552	42,073		195,69	
Infrastructure	e Maint/Repair/Upgrade		000	36,313	37,67	4				T    \$	195,69	
Infrastructure Total Costs	e Maint/Repair/Upgrade	20,0	000 \$	36,313	37,67	4 \$	39,087	40,552	42,073	\$	otals 195,69 195,69	
Infrastructure Total Costs	e Maint/Repair/Upgrade Funding Sources	20,0 <b>\$ 20,</b> 0	000 \$	36,313 <b>36,313</b>	37,67 <b>\$ 37,67</b>	4 <b>\$</b>	39,087 <b>39,087</b>	40,552 <b>\$ 40,552</b>	42,073 <b>\$ 42,073</b>	\$	195,69 <b>195,6</b> 9 otals	
Infrastructure Total Costs	e Maint/Repair/Upgrade Funding Sources d	20,0 \$ <b>20,0</b> FY <b>202</b> 20,0	000 \$	36,313 <b>36,313</b> FY 2022	37,67 \$ 37,67 FY 2023 37,67	4 \$ 4 \$	39,087 <b>39,087</b> FY 2024	40,552 <b>\$ 40,552</b> FY 2025 40,552	42,073 \$ 42,073 FY 2026 42,073	\$ 	195,69 <b>195,6</b> 9 <b>otals</b> 195,69	
Infrastructure Total Costs General Fun	Funding Sources d	20,0 \$ 20,0 FY 202 20,0 \$ 20,0	000 \$	36,313 <b>36,313</b> FY 2022 36,313	37,67 \$ 37,67 FY 2023 37,67	4 \$ 4 \$ 4 \$ 4 \$	39,087 <b>39,087</b> FY 2024 39,087	40,552 \$ 40,552 FY 2025 40,552 \$ 40,552	42,073 \$ 42,073 FY 2026 42,073 \$ 42,073	\$ T	195,69 <b>195,6</b> 9 <b>otals</b> 195,69	
Infrastructure Total Costs General Fun Total Fundii	e Maint/Repair/Upgrade  Funding Sources d ng  Estimated Project Tim	20,0 \$ 20,0 FY 202 20,0 \$ 20,0	000 \$	36,313 <b>36,313</b> FY 2022 36,313	37,67 \$ 37,67 FY 2023 37,67	4 \$ 4 \$ 4 \$ 4 \$	39,087 39,087 FY 2024 39,087 39,087	40,552 \$ 40,552 FY 2025 40,552 \$ 40,552	42,073 \$ 42,073 FY 2026 42,073 \$ 42,073 ible Department(s)	\$ T	195,6 195,6 otals	
Infrastructure Total Costs  General Fun Total Fundii Project Origi	Funding Sources d ng Estimated Project Tim	20,0 \$ 20,0 FY 202 20,0 \$ 20,0	000 \$	36,313 <b>36,313</b> FY 2022 36,313	37,67 \$ 37,67 FY 2023 37,67	4 \$  4 \$  64 \$  44 \$  Calculate the second of the second o	39,087 39,087 FY 2024 39,087 39,087	40,552 \$ 40,552 FY 2025 40,552 \$ 40,552	42,073 \$ 42,073 FY 2026 42,073 \$ 42,073 ible Department(s)	\$ T	195,6 195,6 otals	
Infrastructure Total Costs  General Fun Total Fundii Project Origi Project Desig	Funding Sources d ng Estimated Project Timenation Date gn Start Date	20,0 \$ 20,0 FY 202 20,0 \$ 20,0	000 \$	36,313 <b>36,313</b> FY 2022 36,313	37,67 \$ 37,67 FY 2023 37,67	4	39,087 39,087 FY 2024 39,087 39,087	40,552 \$ 40,552 FY 2025 40,552 \$ 40,552 Respons	42,073 \$ 42,073 FY 2026 42,073 \$ 42,073 ible Department(s) Police PW Admin	\$ T	195,6 <b>195,6</b> otals 195,6	
Infrastructure Total Costs  General Fun Total Fundii  Project Origi Project Desig Construction	Funding Sources d ng  Estimated Project Timenation Date gn Start Date Start Date	20,0 \$ 20,0 FY 202 20,0 \$ 20,0	000 \$	36,313 36,313 FY 2022 36,313 36,313	37,67 \$ 37,67 FY 2023 37,67	4 \$  4 \$  4 \$  Cal CD City	39,087 39,087 FY 2024 39,087 39,087 ble TV &P y Manager	40,552 \$ 40,552 FY 2025 40,552 \$ 40,552 Respons	42,073 \$ 42,073  FY 2026  42,073 \$ 42,073  ible Department(s) Police PW Admin PW Fleet	\$ T	195,6 195,6 otals	
Infrastructure Total Costs  General Fun Total Fundii Project Origi	Funding Sources d ng  Estimated Project Timenation Date gn Start Date Start Date	20,0 \$ 20,0 FY 202 20,0 \$ 20,0	000 \$	36,313 <b>36,313</b> FY 2022 36,313	37,67 \$ 37,67 FY 2023 37,67	4 \$ 4 \$ 4 \$ Cal CD City Fin	39,087 39,087 39,087 39,087 39,087 ble TV &P y Manager	40,552 \$ 40,552 FY 2025 40,552 \$ 40,552 Respons	### ##################################	\$ T	195,6 195,6 195,6 195,6 195,6	
Infrastructure Total Costs  General Fun Total Fundii  Project Origi Project Desig Construction	Funding Sources  d ng  Estimated Project Tim nation Date gn Start Date Start Date pletion Date	20,0 \$ 20,1 FY 202 20,0 \$ 20,0	000 \$	36,313 36,313 FY 2022 36,313 36,313	37,67 \$ 37,67 FY 2023 37,67	4 \$ 4 \$ 4 \$ Ct Cal CD City Fin Fire	39,087 39,087 39,087 39,087 39,087 ble TV &P y Manager ance	40,552 \$ 40,552 FY 2025 40,552 \$ 40,552 Respons	42,073 \$ 42,073  FY 2026  42,073 \$ 42,073  ible Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal	\$ T	195,6 195,6 otals	
Infrastructure Total Costs  General Fun Total Fundir  Project Origi Project Desigonstruction Project Com	Funding Sources  d ng  Estimated Project Time nation Date gn Start Date Start Date pletion Date  Financial Impacts	20,0 \$ 20,1 FY 202 20,0 \$ 20,0	000   \$	36,313 36,313 FY 2022 36,313 36,313 Ongoing	37,67 \$ 37,67 FY 2023 37,67	4 \$ 4 \$ 4 \$ Cal CD City Fin Fire His	39,087 39,087 39,087 39,087 39,087 ble TV &P y Manager ance	40,552 \$ 40,552 FY 2025 40,552 \$ 40,552 Respons	42,073 \$ 42,073  FY 2026  42,073 \$ 42,073  ible Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$ T	195,6 195,6 fotals 195,6 195,6	
General Fun Total Fundia Project Origi Project Desig Construction Project Com	E Maint/Repair/Upgrade  Funding Sources  d  ng  Estimated Project Time nation Date gn Start Date Start Date pletion Date  Financial Impacts enue Generated:	20,0 \$ 20,1 FY 202 20,0 \$ 20,0	000   \$	36,313 36,313 FY 2022 36,313 36,313 Ongoing	37,67 \$ 37,67 FY 2023 37,67	4 \$ 4 \$ Cal CD City Fin Fire His Hull	39,087 39,087 39,087 39,087 39,087 ble TV &P y Manager ance	40,552 \$ 40,552 FY 2025 40,552 \$ 40,552 Respons	42,073 \$ 42,073  FY 2026  42,073 \$ 42,073  ible Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$ T	195,69 195,69 Otals 195,69 195,69	
General Funding Project Origing Project Comproject Comp	Funding Sources  d ng  Estimated Project Timenation Date gn Start Date Start Date pletion Date  Financial Impacts and Generated: Savings:	20,0 \$ 20,1 FY 202 20,0 \$ 20,0	000   \$	36,313 36,313 FY 2022 36,313 36,313 Ongoing	37,67 \$ 37,67 FY 2023 37,67	4 \$ 4 \$ 4 \$ Cal CD City Fin Fire His Hul	39,087 39,087 39,087 39,087 39,087 ble TV &P y Manager ance electoric man Svc	40,552 \$ 40,552 FY 2025 40,552 \$ 40,552 Respons	## 42,073  ## 42,073	\$ T	195,69 195,69 Totals 195,69 195,69	
General Funding Project Origing Project Comproject Comp	E Maint/Repair/Upgrade  Funding Sources  d  ng  Estimated Project Time nation Date gn Start Date Start Date pletion Date  Financial Impacts enue Generated:	20,0 \$ 20,1 FY 202 20,0 \$ 20,0	000   \$	36,313 36,313 FY 2022 36,313 36,313 Ongoing	37,67 \$ 37,67 FY 2023 37,67	4 \$ 4 \$ 4 \$ Calc CC CC City Fin Fire Hull IT Pai	39,087 39,087 39,087 39,087 39,087 ble TV &P y Manager ance	40,552 \$ 40,552 FY 2025 40,552 \$ 40,552 Respons	42,073 \$ 42,073  FY 2026  42,073 \$ 42,073  ible Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$ T	195,69 195,69 Totals 195,69 195,69	

City of Fairiax, Virginia - Adopted Capital	шр	TOVETHERIC	i rogrami i	LULL	10 2020							
			PROJEC <sup>*</sup>	T INF	ORMAT	ION						
Name: Wastewater Equipmen	ıt Re	eplaceme	nt					Projec	:t #	403-435120-580	454	
2035 Comprehensive Plan Reference:	G	PS1.1.1	p. 141			203	5 Compre	ehensiv	e Plar	n Timeframe:		ngoing
			ompreher	sive								<u> </u>
Land Use								Enviro	nmen	t and Sustainabilit	у	
Multimodal Transportation	n							Econor	nic V	itality		
✓ Community Services							✓	Other (	City P	lan/Policy		
Statement of Need: Wastewater System Vehicle Replacement p of vehicles and equipment for the Sewer Co Division. It is necessary to replace items whi extensive maintenance. This also provides wastewater collection.  FY 2022-FY 2026 details on following page.	llection	on Maintena re worn and	ance d require	Pictu	re:					415		
Funding Allocation	ŀ	FY 2021	FY 2022	F	Y 2023	F	Y 2024	FY 20	025	FY 2026		Totals
Equipment Repair/Replace/Upgrade	<u> </u>	327,000	165,000	<u> </u>	55,000	<u> </u>	60,000		,000	-	L	710,000
Total Costs	\$	327,000	\$ 165,000	\$	55,000	\$	60,000	\$ 430	,000	\$ -	\$	710,000
F. va dia a Octobra		-V 2004	EV 2002		V 2022		V 2024 —	EV-ev	205 -	EV 2000		Totala
Funding Sources		FY 2021	FY 2022		Y 2023	, r	Y 2024	FY 20		FY 2026		Totals
Wastewater Fund	<del>  _</del>	327,000	165,000		55,000	_	60,000		,000	-	<u> </u>	710,000
Total Funding	\$	327,000	\$ 165,000	Þ	55,000	Þ	60,000	\$ 430	,000	<b>-</b>	\$	710,000
Estimated Project Ti	منام	20		Nov	v Project			Poe	none	ible Department(s)		
Estimated Project Till Project Origination Date	пеш	16	I	Nev	v Project	Cah	ole TV	- Kes		Police		
Project Origination Date Project Design Start Date				┨		CD	%P			Police PW Admin	<del></del>	
Construction Start Date				1			Manager			PW Fleet	<u> </u>	<b>√</b>
Project Completion Date			Ongoing	1			ance			PW Operations		
			- Chigoling	1		Fire				PW Signs/Signal		
Financial Impact	s						toric			PW Stormwater	<u> </u>	
Annual Revenue Generated:			\$ -				nan Svc			PW Streets		
Annual Cost Savings:			\$ -	1		IT				PW Transport		
Annual Increase in Operating Costs:			\$ -				ks & Rec			PW Wastewater		<b>√</b>
Projected Future Savings (5 years):			\$ 18,386			Per	sonnel			Schools		
	_											_

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL									
Project Name: Wastewater FY 2022 - FY 2026 Vehicle and Equipment Replacement									
For Fiscal Year:	2022 - 2026	Cost							
Form o	f Acquisition		Per Unit		Total				
Х	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	Purc	hase Cost	Lease P	ayment		
<b>561</b> -Ford F-350 Utility Pickup	2008	14	Utility Truck		65,000				
<b>597</b> -GMC Roll Off Truck	2005	17	Roll Off Truck		100,000				
FY 2022 Replacement Total				\$	165,000				
<b>531</b> -Ingersol Air Compressor	2008	15	Portable Air Comp		20,000				
<b>572</b> -Ford Ranger Line Locator Pickup	2011	12	Mid Size Pickup TRK		35,000				
FY 2023 Replacement Total				\$	55,000				
<b>577</b> -Obrien Mobile Sewer Flush	2012	12	Mobile Sewer Flush		60,000				
FY 2024 Replacement Total				\$	60,000				
<b>463-</b> International Flush Truck	2009	16	Full Size Flush Truck	1	430,000				
FY 2025 Replacement Total				\$	430,000				
TOTAL (FY2022-FY2026)				\$	710,000				
101AL (1 12022-1 12020)				<b>_</b>	7 10,000				
Re	commended	 Disposition	n of Replaced Items						
Possible Use by Oth		Trade-In	X	Sale:		\$	50,000		
Submitted by: Wastewater Adminis	tration	Date:		•					

## 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 Fairf	ax, Virginia - Adopted Capi	tal Improvement P	rogram F\	2022	to 2026								
		Wastewa	ater Vehicle	e & Eq	uipment Replac	ement Cha	t - FY 2022	2 Public	Works				
Equipment #	Yr/Make/Model	Assignment	August 2020 Odometer 5	Age Y	Replacement Schedule Estimate Replace	Age	Miles Obsolete	Request By Dept	Const.		Parts Availability	Recommended Replacement	
					FY 2022 Purcha	ises							
	2008 Ford F-350 Utility Pickup	Waste Water	47,456	14	10 65,000			X	X	X		uivalent Utility Truck	
597	2005 GMC Roll Off Truck	Waste Water	67,863	16	12 100,000	X		X	X	X	Equ	iivalent Roll Off Truck	1

\$165,000

City of Fairfa										
				PR <u>OJEC</u>	T INFORM	IATION				
Name:	Fire Vehicle and Equ	ipme	nt Replac				Project #	320-611748-580	105	
2035 Compr	rehensive Plan Reference:	· (	PS2.3.2	p. 142		2035 Compr	ehensive Plan	Timeframe:	(	Ongoing
				Comprehe	nsive Plar					, ngemg
	Land Use						Environment	and Sustainability	,	
	Multimodal Transportati	on					Economic Vi	tality		
✓	Community Services					<b>✓</b>	Other City Pl	an/Policy		
and would re are generally of vehicle, us replacement costs, as wel consoles, rac replacement	provides for the replacement equire extensive maintenance replaced every seven to sixtese, condition, mileage and deprequest includes the base prill as the equipment costs for licks and vehicle markings. All are experiencing frequent mapperating costs.	costs een ye cartme ce of t ghts, vehic	to retain. Fears dependent needs. the vehicles sirens, in-calles recomm	Fire vehicles ding on type The vehicle s, build ar video, nended for	MAK DATASHA GA	BC443	BATTALI	CITY OF FARREAX  FIRE  ON CHIEF		
							\$ . 420 - 240 .			
F	Funding Allocation		FY 2021	FY 2022	FY 2023		FY 2025	FY 2026		Totals
	Funding Allocation Repair/Replace/Upgrade		FY 2021 555,000	FY 2022 167,000	FY 2023 662,0	00 1,755,000	487,000	FY 2026 1,635,000		Totals 4,706,000
		\$				00 1,755,000	487,000		\$	
Equipment R Total Costs	Repair/Replace/Upgrade	\$	555,000 <b>555,000</b>	167,000 <b>\$ 167,000</b>	662,0 <b>\$ 662,0</b>	00 1,755,000 00 <b>\$ 1,755,000</b>	487,000 <b>\$ 487,000</b>	1,635,000 <b>\$ 1,635,000</b>	\$	4,706,000 <b>4,706,000</b>
Equipment R Total Costs		\$	555,000	167,000	662,0	00 1,755,000 00 <b>\$ 1,755,000</b>	487,000	1,635,000	\$	4,706,000
Equipment R Total Costs	Repair/Replace/Upgrade	\$	555,000 <b>555,000</b>	167,000 <b>\$ 167,000</b>	662,0 <b>\$ 662,0</b>	00 1,755,000 00 <b>\$ 1,755,000</b>	487,000 <b>\$ 487,000</b>	1,635,000 <b>\$ 1,635,000</b>	\$	4,706,000 <b>4,706,000</b>
Equipment R Total Costs	Repair/Replace/Upgrade Funding Sources	\$	555,000 <b>555,000</b> FY 2021	167,000 \$ 167,000 FY 2022	662,0 <b>\$ 662,0</b>	00 1,755,000 00 \$ 1,755,000 FY 2024	487,000 \$ 487,000 FY 2025	1,635,000 <b>\$ 1,635,000</b>	\$	4,706,000 <b>4,706,000</b>
Equipment R Total Costs  FVFD	Repair/Replace/Upgrade Funding Sources	\$	555,000 <b>555,000</b> FY 2021 270,000	167,000 \$ 167,000 FY 2022 - 167,000	662,00 \$ 662,00 FY 2023	00 1,755,000 00 \$ 1,755,000 FY 2024  00 1,755,000	487,000 \$ 487,000 FY 2025 - 487,000	1,635,000 \$ 1,635,000 FY 2026	\$	4,706,000 4,706,000 Totals
Equipment R Total Costs  FVFD General Fund	Repair/Replace/Upgrade Funding Sources d	\$	555,000 555,000 FY 2021 270,000 285,000 555,000	167,000 \$ 167,000 FY 2022 - 167,000	662,00 <b>FY 2023</b> 662,00 <b>662</b> ,00	1,755,000 1,755,000 FY 2024 1,755,000 1,755,000 1,755,000	487,000 \$ 487,000 FY 2025 - 487,000 \$ 487,000	1,635,000 \$ 1,635,000 FY 2026 - 1,635,000 \$ 1,635,000		4,706,000 4,706,000 Totals - 4,706,000
Equipment R Total Costs  FVFD General Fundir	Repair/Replace/Upgrade  Funding Sources  d ng  Estimated Project 1	\$	555,000 555,000 FY 2021 270,000 285,000 555,000	167,000 \$ 167,000 FY 2022 - 167,000	662,00 \$ 662,00 FY 2023	1,755,000 1,755,000 FY 2024 1,755,000 1,755,000 1,755,000	487,000 \$ 487,000 FY 2025 - 487,000 \$ 487,000	1,635,000 \$ 1,635,000 FY 2026 - 1,635,000 \$ 1,635,000 ble Department(s):		4,706,000 4,706,000 Totals - 4,706,000
Equipment R Total Costs  FVFD General Fundir Total Fundir	Funding Sources  d ng  Estimated Project 1 nation Date	\$	555,000 555,000 FY 2021 270,000 285,000 555,000	167,000 \$ 167,000 FY 2022 - 167,000	662,00 <b>FY 2023</b> 662,00 <b>662</b> ,00	1,755,000 1,755,000 FY 2024 1,755,000 1,755,000 1,755,000 Cable TV	487,000 \$ 487,000 FY 2025 - 487,000 \$ 487,000	1,635,000 \$ 1,635,000 FY 2026 - 1,635,000 \$ 1,635,000 ble Department(s):		4,706,000 4,706,000 Totals - 4,706,000
Equipment R Total Costs  FVFD General Fundir Total Fundir Project Origin	Funding Sources  d ng  Estimated Project 1 nation Date gn Start Date	\$	555,000 555,000 FY 2021 270,000 285,000 555,000	167,000 \$ 167,000 FY 2022 - 167,000	662,00 <b>FY 2023</b> 662,00 <b>662</b> ,00	1,755,000 1,755,000 FY 2024 1,755,000 1,755,000 1,755,000 Cable TV CD&P	487,000 \$ 487,000 FY 2025 	1,635,000 \$ 1,635,000 FY 2026 		4,706,000  Totals  - 4,706,000  4,706,000  4,706,000
Equipment R Total Costs  FVFD General Fundir Total Fundir  Project Origin Project Designontruction	Funding Sources  d ng  Estimated Project 1 nation Date gn Start Date Start Date	\$	555,000 555,000 FY 2021 270,000 285,000 555,000	167,000 \$ 167,000 FY 2022 	662,00 <b>FY 2023</b> 662,00 <b>662</b> ,00	00 1,755,000 00 \$ 1,755,000 FY 2024  00 1,755,000 00 \$ 1,755,000 oct Cable TV CD&P City Manage	487,000 \$ 487,000 FY 2025 	1,635,000 \$ 1,635,000 FY 2026 - 1,635,000 \$ 1,635,000 \$ 1,635,000 Department(s): Police PW Admin PW Fleet		4,706,000 4,706,000 Totals - 4,706,000
Equipment R Total Costs  FVFD General Fundir Total Fundir  Project Origin Project Design	Funding Sources  d ng  Estimated Project 1 nation Date gn Start Date Start Date	\$	555,000 555,000 FY 2021 270,000 285,000 555,000	167,000 \$ 167,000 FY 2022 - 167,000	662,00 <b>FY 2023</b> 662,00 <b>662</b> ,00	1,755,000 1,755,000 1,755,000 FY 2024 1,755,000 1,755,000 1,755,000 Ct Cable TV CD&P City Managel Finance	487,000 \$ 487,000 FY 2025 	1,635,000  FY 2026  - 1,635,000  \$ 1,635,000  \$ 1,635,000  Police PW Admin PW Fleet PW Operations		4,706,000  Totals  - 4,706,000  4,706,000  4,706,000
Equipment R Total Costs  FVFD General Fundir Total Fundir  Project Origin Project Designont Designo	Funding Sources  d ng  Estimated Project 1 nation Date gn Start Date Start Date pletion Date	\$ \$ Fimeli	555,000 555,000 FY 2021 270,000 285,000 555,000	167,000 \$ 167,000 FY 2022 	662,00 <b>FY 2023</b> 662,00 <b>662</b> ,00	1,755,000 1,755,000 FY 2024 00 1,755,000 00 \$ 1,755,000 ct Cable TV CD&P City Manager Finance Fire	487,000 \$ 487,000 FY 2025 	1,635,000  FY 2026		4,706,000  Totals  - 4,706,000  4,706,000  4,706,000
Equipment R Total Costs  FVFD General Fundir  Total Fundir  Project Origin Project Desig Construction Project Comp	Funding Sources  d ng  Estimated Project 1 nation Date gn Start Date Start Date pletion Date  Financial Impa	\$ \$ Fimeli	555,000 555,000 FY 2021 270,000 285,000 555,000	167,000 \$ 167,000 FY 2022 	662,00 <b>FY 2023</b> 662,00 <b>662</b> ,00	00 1,755,000 00 \$ 1,755,000 FY 2024 	487,000 \$ 487,000 FY 2025 	1,635,000 \$ 1,635,000  FY 2026		4,706,000  Totals  - 4,706,000  4,706,000  4,706,000
Equipment R Total Costs  FVFD General Fundir  Total Fundir  Project Origin Project Desig Construction Project Comp	Funding Sources  d ng  Estimated Project 1 nation Date gn Start Date Start Date pletion Date pletion Date Financial Impa	\$ \$ Fimeli	555,000 555,000 FY 2021 270,000 285,000 555,000	167,000 \$ 167,000 FY 2022 	662,00 <b>FY 2023</b> 662,00 <b>662</b> ,00	1,755,000 1,755,000 FY 2024	487,000 \$ 487,000 FY 2025 	1,635,000 \$ 1,635,000  FY 2026		4,706,000  Totals  - 4,706,000  4,706,000  4,706,000
Equipment R Total Costs  FVFD General Fundir  Total Fundir  Project Origin Project Desig Construction Project Comp  Annual Reve Annual Cost	Funding Sources  d ng  Estimated Project 1 nation Date gn Start Date Start Date pletion Date pletion Date Financial Impa	\$ \$ Fimeli	555,000 555,000 FY 2021 270,000 285,000 555,000	167,000 \$ 167,000 FY 2022 	662,00 <b>FY 2023</b> 662,00 <b>662</b> ,00	00 1,755,000 00 \$ 1,755,000 FY 2024 00 1,755,000 00 \$ 1,755,000 cct Cable TV CD&P City Managel Finance Fire Historic Human Svc	487,000 \$ 487,000 FY 2025 	1,635,000 \$ 1,635,000  FY 2026		4,706,000  Totals  - 4,706,000  4,706,000  4,706,000
FVFD General Fundir Total Fundir Project Origin Project Desig Construction Project Comp Annual Reve Annual Cost Annual Incre	Funding Sources  d ng  Estimated Project 1 nation Date gn Start Date Start Date pletion Date pletion Date Financial Impa	\$ \$ Fimeli	555,000 555,000 FY 2021 270,000 285,000 555,000	167,000 \$ 167,000 FY 2022 	662,00 <b>FY 2023</b> 662,00 <b>662</b> ,00	1,755,000 1,755,000 FY 2024	487,000 \$ 487,000 FY 2025 	1,635,000 \$ 1,635,000  FY 2026		4,706,000  Totals  - 4,706,000  4,706,000  4,706,000

	REQUEST	FOR EQU	IPMENT	PURCHASE OR RE	NTAL	
Project Name:	Fire Vehicle and Equ					
For Fiscal Year:	=		<u></u>	Cost		
Form (	of Acquisition				Per Unit	Total
X	Purchase	Total Esti	mated Cos	et .	see below	\$4,706,000
<del></del>	Rental/Lease	_		Other Charge		\$0
	110110000000000000000000000000000000000			ther Discount	+	(315,000)
26	# of Units Requested	Net Cost			+	\$4,391,000
	nditure: Scheduled repla			nent obsolete: replace wo	orn-out equipment:	
	ice; new operation; increa	ase safety for	r all fire equ	uipment.		
			Replaced I			
Item		Year	Age	Replacement Fleet	Purchase Cost	Lease Payment
<b>304-</b> Chevrolet Tah		2014	8	Mid Size SUV	70,000	
<b>340-</b> Dodge 1/2 To	n Pickup	2013	9	Utility Truck	70,000	
<b>370-</b> Zodiac Boat		2007	15	Inflatable Boat	15,000	
376-Johnson Boat		2005	17	Boat Engine	7,000	
393-Haulmark Cer		2002	20	Box Trailer	5,000	
FY2022 Replacen	nent Total	_			\$ 167,000	
200 Ford Evplorer		2012	10	Mid Size SUV	65,000	
300-Ford Explorer 301-Chevrolet Tah		2013 2013	10	Full Size Truck	65,000 70,000	
302-Chevrolet Imp		2013	10	Compact SUV	40,000	
<b>321-</b> Ford F-550 Ar		2013	7	Ambulance	390,000	
<b>371-</b> Zodiac Boat	Ilbularios	2010	11	Inflatable Boat	15,000	
<b>375</b> -Johnson Boat	Motor	2004	19	Boat Engine	7,000	
380-Ford Explorer		2014	9	Mid Size SUV	65,000	
<b>394</b> -Haulmark Bike		2008	15	Box Trailer	10,000	
FY2023 Replacen		1			\$ 662,000	
-		1	†	1		
<b>305-</b> Ford F-250 Pi		2016	8	Full Size Truck	75,000	
<b>312-</b> Ford F-350 Pi	ckup	2006	18	Full Size Truck	75,000	
330-Pierce Pumpe		2007	17	Fire Truck	1,100,000	
345-Chevrolet 3/4		2004	20	Investigation Trailer	90,000	
<b>360</b> -Ford F-700 Ro		2003	21	Class 8 Truck	150,000	
	Unit for Hook Hoist	2004	20	Mobile Foam Nozzle	150,000	
363-W.Fire&Haz F	-oam Trailer	2004	20	Foam trailer	100,000	
372-Zodiac Boat	C T - 4 - 1	2014	10	Inflatable Boat	15,000	
FY2024 Replacem	nent i otai		<u> </u>		\$ 1,755,000	
<b>324-</b> Ford F-550 Ar	mhulanaa	2016	<del>                                     </del>	Ambulance	400,000	
<b>343-</b> Ford F-550 Ar <b>343-</b> Ford F-250 Pi		2016	9 8	Utility Truck	80,000	
377-Evinrude Boat		2017	12	Boat Engine	7,000	
FY2025 Replacem		2010	12	Doat Engino	\$ 487,000	
1 12020 1100	Total	+		+	10.,000	
<b>310-</b> Ford F-350 Ba	attalion Truck	2015	11	Utility Truck	135,000	
	ty Aerial Ladder Truck	2016	10	Tower Fire Truck	1,500,000	
FY2026 Replacem					\$ 1,635,000	
					\$ 4,706,000	\$ -
			Disposition	on of Replaced Items		
	Possible Use by Other	Depts.	Trade-In	X	Sale:	\$ 315,000
	ro Administration	•	Dotos		-	

Date:

Submitted by: Fire Administration

				DPO IECT	Γ INFORM <i>A</i>	TION	M				
Name:	Police Vehicle and Eq	uinm	ent Reni		INFORMA	ATIOI	N	Project #	320-611620-58	0105	
	nensive Plan Reference:		PS2.2.2	p. 142		20:	35 Compre	ehensive Plar			ngoing
		<u> </u>			sive Plan I						gog
	Land Use							Environmen	t and Sustainabili	ty	
	Multimodal Transportatio	n						Economic V	itality		
Statement of Nee	Community Services							Other City P	lan/Policy		
aging and woul vehicles are ge on type of vehic vehicle replace build costs, as video, consoles vehicles recom maintenance is	rovides for the replacement of deficiency replaced every sever cle, use, condition, mileage at the request includes the based as the equipment costs is and racks, prisoner shields, amended for replacement are saues and have high overall compared all pursuit rated vehicles were severall  seve	ance con to fifted and dependent of the form of the fo	osts to reta een years partment n ce of the v tts, sirens, ehicle man iencing fre ng costs.	ain. Police depending needs. The rehicles, in-car rkings. All equent		D		POL	CE		
					4						
Fu	nding Allocation	F	Y 2021	FY 2022	FY 2023		FY 2024	FY 2025	FY 2026		Totals
	nding Allocation pair/Replace/Upgrade	F	Y 2021 500.000	FY 2022 562,000	FY 2023 804.00		FY 2024 598.000	FY 2025			
	nding Allocation pair/Replace/Upgrade	FY	<b>Y 2021</b> 500,000 <b>500,000</b>	FY 2022 562,000 \$ 562,000	FY 2023 804,00 \$ 804,00	0	FY 2024 598,000 598,000	FY 2025 399,000 \$ 399,000	FY 2026 104,000 \$ 104,000	\$	2,467,000
Equipment Rep			500,000	562,000	804,00	0	598,000	399,000	104,000	\$	
Equipment Rep Total Costs		\$	500,000	562,000	804,00	0 \$	598,000	399,000	104,000	\$	2,467,000
Equipment Rep Total Costs	pair/Replace/Upgrade	\$	500,000 <b>500,000</b>	562,000 <b>\$ 562,000</b>	804,00 <b>\$ 804,00</b>	0 \$	598,000 <b>598,000</b>	399,000 <b>\$ 399,000</b>	104,000 <b>\$ 104,000</b>	\$	2,467,000 <b>2,467,000</b>
Equipment Rep Total Costs Fu	pair/Replace/Upgrade unding Sources	\$	500,000 <b>500,000</b> <b>Y 2021</b> 500,000	562,000 <b>\$ 562,000</b> FY 2022	804,00 \$ 804,00 FY 2023 804,00	0 \$	598,000 <b>598,000</b> <b>FY 2024</b> 598,000	399,000 \$ 399,000 FY 2025	104,000 \$ 104,000 FY 2026 104,000	<u> </u>	2,467,000 2,467,000 Totals
Equipment Rep Total Costs Fu General Fund	pair/Replace/Upgrade unding Sources	\$ F	500,000 <b>500,000</b> <b>Y 2021</b> 500,000	562,000 <b>\$ 562,000</b> FY 2022 562,000	804,00 \$ 804,00 FY 2023 804,00 \$ 804,00	00 \$	598,000 <b>598,000</b> <b>FY 2024</b> 598,000	399,000 \$ 399,000 FY 2025 399,000	104,000 \$ 104,000 FY 2026 104,000	<u> </u>	2,467,000 <b>2,467,000</b> <b>Totals</b> 2,467,000
Equipment Rep Total Costs Fu General Fund Total Funding	pair/Replace/Upgrade unding Sources Estimated Project Ti	\$	500,000 <b>500,000</b> <b>Y 2021</b> 500,000 <b>500,000</b>	562,000 <b>\$ 562,000</b> FY 2022 562,000	804,00 \$ 804,00 FY 2023 804,00	0 \$ 0 \$ 0 \$	598,000 <b>598,000</b> <b>FY 2024</b> 598,000 <b>598,000</b>	399,000 \$ 399,000 FY 2025 399,000 \$ 399,000 Respons	104,000 \$ 104,000 FY 2026 104,000 \$ 104,000	\$	2,467,000 <b>2,467,000</b> <b>Totals</b> 2,467,000
Equipment Rep Total Costs  Fu General Fund Total Funding  Project Origina	unding Sources  Estimated Project Tition Date	\$	500,000 <b>500,000</b> <b>Y 2021</b> 500,000 <b>500,000</b>	562,000 <b>\$ 562,000</b> FY 2022 562,000	804,00 \$ 804,00 FY 2023 804,00 \$ 804,00	00 \$ 00 \$ 00 \$	598,000 <b>598,000</b> <b>FY 2024</b> 598,000 <b>598,000</b>	399,000 \$ 399,000 FY 2025 399,000 \$ 399,000 Respons	104,000 \$ 104,000 FY 2026 104,000 \$ 104,000 ible Department(s	\$	2,467,000 <b>2,467,000</b> <b>Totals</b> 2,467,000
Equipment Rep Total Costs  Fu General Fund Total Funding  Project Origina Project Design	unding Sources  Estimated Project Tition Date Start Date	\$	500,000 <b>500,000</b> <b>Y 2021</b> 500,000 <b>500,000</b>	562,000 <b>\$ 562,000</b> FY 2022 562,000	804,00 \$ 804,00 FY 2023 804,00 \$ 804,00	00 \$ 00 \$ 00 \$ 00 \$ Ca	598,000 <b>598,000</b> <b>FY 2024</b> 598,000 <b>598,000</b> able TV	399,000 \$ 399,000 FY 2025 399,000 \$ 399,000 Respons	104,000 \$ 104,000 FY 2026 104,000 \$ 104,000 ible Department(s Police PW Admin	\$	2,467,000 2,467,000 Totals 2,467,000 2,467,000
Equipment Rep Total Costs  Fu General Fund Total Funding  Project Origina Project Design Construction Si	Estimated Project Ti tion Date Start Date tart Date	\$	500,000 <b>500,000</b> <b>Y 2021</b> 500,000 <b>500,000</b>	562,000 \$ 562,000 FY 2022 562,000 \$ 562,000	804,00 \$ 804,00 FY 2023 804,00 \$ 804,00	00 \$ 00 \$ 00 \$ 00 \$ 00 \$ 00 \$ 00 CE	598,000 <b>598,000</b> <b>FY 2024</b> 598,000 <b>598,000</b> able TV 0&P ty Manager	399,000 \$ 399,000 FY 2025 399,000 \$ 399,000 Respons	104,000 \$ 104,000 FY 2026 104,000 \$ 104,000 ible Department(s Police PW Admin PW Fleet	\$	2,467,000 <b>2,467,000</b> <b>Totals</b> 2,467,000
Equipment Rep Total Costs  Fu General Fund Total Funding  Project Origina Project Design	Estimated Project Ti tion Date Start Date tart Date	\$	500,000 <b>500,000</b> <b>Y 2021</b> 500,000 <b>500,000</b>	562,000 <b>\$ 562,000</b> FY 2022 562,000	804,00 \$ 804,00 FY 2023 804,00 \$ 804,00	00 \$ 00 \$ 00 \$ Ca CC Cit Fir	598,000 598,000 FY 2024 598,000 598,000 able TV 0&P ty Manager nance	399,000 \$ 399,000 FY 2025 399,000 \$ 399,000 Respons	104,000 \$ 104,000  FY 2026  104,000 \$ 104,000  S 104,000  S Police PW Admin PW Fleet PW Operations	\$	2,467,000 2,467,000 Totals 2,467,000 2,467,000
Equipment Rep Total Costs  Fu General Fund Total Funding  Project Origina Project Design Construction Si	Estimated Project Ti tion Date Start Date tart Date etion Date	\$ F	500,000 <b>500,000</b> <b>Y 2021</b> 500,000 <b>500,000</b>	562,000 \$ 562,000 FY 2022 562,000 \$ 562,000	804,00 \$ 804,00 FY 2023 804,00 \$ 804,00	00 \$ 00 \$ 00 \$ CCCCCCCCCCCCCCCCCCCCCCCCC	598,000 598,000 FY 2024 598,000 598,000 able TV 0&P ty Manager nance e	399,000 \$ 399,000 FY 2025 399,000 \$ 399,000 Respons	104,000 \$ 104,000  FY 2026  104,000 \$ 104,000  Colored PW Admin PW Fleet PW Operations PW Signs/Signal	\$	2,467,000 2,467,000 Totals 2,467,000 2,467,000
Equipment Rep Total Costs  Fu General Fund Total Funding  Project Origina Project Design Construction Si Project Comple	Estimated Project Ti tion Date Start Date tart Date etion Date Financial Impac	\$ F	500,000 <b>500,000</b> <b>Y 2021</b> 500,000 <b>500,000</b>	562,000 \$ 562,000 FY 2022 562,000 \$ 562,000 Ongoing	804,00 \$ 804,00 FY 2023 804,00 \$ 804,00	00 \$ 00 \$ 00 \$ 00 \$ 00 \$ 00 \$	598,000 598,000 FY 2024 598,000 598,000 able TV 0&P ty Manager nance e storic	399,000 \$ 399,000 FY 2025 399,000 \$ 399,000 Respons	104,000 \$ 104,000  FY 2026  104,000 \$ 104,000  Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$	2,467,000 2,467,000 Totals 2,467,000 2,467,000
Equipment Rep Total Costs  Fit General Fund Total Funding  Project Origina Project Design Construction Si Project Comple  Annual Revenu	Estimated Project Ti tion Date Start Date tart Date etion Date Financial Impac	\$ F	500,000 <b>500,000</b> <b>Y 2021</b> 500,000 <b>500,000</b>	562,000 \$ 562,000 FY 2022 562,000 \$ 562,000 Ongoing	804,00 \$ 804,00 FY 2023 804,00 \$ 804,00	00 \$ 00 \$ 00 \$ Ca CCC Citt Fir Fir His Hu	598,000 598,000 FY 2024 598,000 598,000 able TV 0&P ty Manager nance e	399,000 \$ 399,000 FY 2025 399,000 \$ 399,000 Respons	104,000 \$ 104,000  FY 2026  104,000 \$ 104,000  Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$	2,467,000 2,467,000 Totals 2,467,000 2,467,000
Equipment Rep Total Costs  Fu General Fund Total Funding  Project Origina Project Design Construction Si Project Comple  Annual Revenue Annual Cost Sa	Estimated Project Ti tion Date Start Date tart Date etion Date Financial Impac	\$ F	500,000 <b>500,000</b> <b>Y 2021</b> 500,000 <b>500,000</b>	562,000 \$ 562,000 FY 2022 562,000 \$ 562,000 Ongoing	804,00 \$ 804,00 FY 2023 804,00 \$ 804,00	00 \$ 00 \$ 00 \$ Can CE Cit Fir Fir His Hu	598,000 598,000 FY 2024 598,000 598,000 able TV 0&P ty Manager nance e storic	399,000 \$ 399,000 FY 2025 399,000 \$ 399,000	104,000 \$ 104,000  FY 2026  104,000 \$ 104,000  Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$	2,467,000 2,467,000 Totals 2,467,000 2,467,000

	REQUEST FOR EQUIPMENT PURCHASE OR RENTAL									
Project Name:	roject Name: Police Vehicle and Equipment Replacement FY22 thru FY26									
For Fiscal Year:	or Fiscal Year: 2022-2026 Cost									
Form of	of Acquisition		Per Unit	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 I			
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	-
<b>102-</b> 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	2007	10	Compact GG V	\$ 804,000	
440 Ford Fundamen	0040		M: LO: OLD/	07.000	
142-Ford Explorer	2016	8	Mid Size SUV	67,000	
147-Chevrolet Tahoe	2014	10	Full Size SUV	60,000	
<b>150-</b> 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	
<b>176-</b> 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	1	1		\$ 399,000	
139-Ford Explorer	2017	9	Mid Size SUV	68,000	
159-Ford Explorer 157-Harley FLHTPI Motorcycle	2017	7	Motorcycle	36,000	
FY2026 Replacement Total	2019	<u>'</u>	Wiotorcycle	\$ 104,000	
•					
Total Re	commender	   Disposition	on of Replaced Items	\$ 2,467,000	\$ -
Re		<del> </del>	•	1	
Possible Use by Other	r Donto	Trade-In	X	Sale:	\$ 125,000

#### PROJECT INFORMATION Project # 320-611734-530351 Name: **Mobile Command Unit Equipment Upgrade** 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 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 Mobile years old, all of the equipment is obsolete and outdated. This request Command addresses the technical efforts necessary to update, revise and modernize the existing command vehicle systems, electrical, HVAC, Unit radio systems technology, high definition and advanced video FOLICE techniques, digital audio and video system, sound reinforcement, compressed signal system, advanced computer server technology, high speed data networking along with asset management technology. 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. Equipment Repair/Replace/Upgrade 200.000 200.000 Total Costs \$ 200,000 200.000 **Funding Sources** 200,000 General Fund 200,000 Total Funding \$ 200,000 200,000 \$ \$ \$ \$ \$ Estimated Project Timeline New Project Responsible Department(s) Project Origination Date Cable TV 07/01/21 Police Project Design Start Date 07/01/21 CD&P PW Admin Construction Start Date 09/01/21 City Manager PW Fleet PW Operations Project Completion Date 06/30/22 Finance PW Signs/Signal Fire PW Stormwater Historic Annual Revenue Generated: Human Svc PW Streets Annual Cost Savings: \$ PW Transport Annual Increase in Operating Costs: \$ Parks & Rec PW Wastewater Projected Future Savings (5 years): Personnel Schools

Projected Future Savings (5 years):

#### Name: Vehicle & Equipment Replacement Project # 320-611501-580105 2035 Comprehensive Plan Reference: **GPS1.1.1** p. 141 2035 Comprehensive Plan Timeframe: **Ongoing** Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Other City Plan/Policy **Community Services** Statement of Need: Picture: 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** Γotals 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 \$ 271,000 444,000 \$ 3,509,000 1,158,000 \$ **Funding Source** 1,002,000 1,134,200 444,000 3,441,000 750,000 610,200 250,600 General Fund 30,000 Other State - DRPT 23,800 20,400 68,000 23,800 444,000 Total Funding 780,000 634,000 \$ 1,002,000 \$ 1,158,000 271,000 3,509,000 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 Sign/Signal PW Stormwater **Financial Impacts** Historic Annual Revenue Generated: Human Svc PW Streets Annual Cost Savings: \$ ΙT PW Transport Annual Increase in Operating Costs: PW Wastewater \$ Parks & Rec

Personnel

Schools

\$

38.753

		Vehi	cle & Equipm	ent R	eplace	ment Chart -	FY 20	022 Pu	ıblic W	/orks							
Equipment#	Yr/Make/ Model	Assignment	August 2020 Odometer Reading	$\overline{T}$	/,	7	- [	Miles	$\int_{-1}^{1}$	7	Safe.	Condition	Downtime	Renai	Parts Ave	Recommended Replacement	
FY 2022 Purchases																	
655   2007 Chevro	let 3/4 Ton Pickup	Refuse	35,422	14	10	125,000	Χ			Х	Х				X	Compact Trash Truck	
7201 2013 Heil Re	etriever Trash Compactor	Parks & Rec	N/A	7	8	85,000					Х	Х	Χ	Χ		Equivalent Trash Compactor	
438   2008 Chevro	let 1 Ton Pickup	Storm Water Supervisor	50,065	13	10	60,000	Χ				Х	Х		Х		Utility Pickup	
710 2008 Ford F	-250 Pickup	Parks & Rec	70,004	14	10	45,000	Х				Х	Х		Х		Utility Pickup	
428 2008 GMC 3	/4 Ton Pickup	Concrete Supervisor	63,773	13	10	60,000	Х				Х	Х		Х		Utility Pickup	
292   2007 Chevro	let Trailblazer	Transit Admin	66,726	15	12	35,000	Х		Х			Х		Х	Х	Hybrid Sedan	
465 2010 Homes	teader 610CS Trailer	Sign & Signal	N/A	11	12	6,000					Х	Х		Х		Equivalent Trailer	
742 2006 Toro 5	020 Infield Mower	Parks & Rec	2,082 Hours	15	10	25,000	Χ		Х			Х	Χ	Χ	X	Equivalent Mower	
715 2007 Chevro	olet Van Cargo	Parks & Rec	58,396	14	10	45,000	Χ				Х	Х		Χ		Equivalent Cargo Van	
732 2010 Toro M	ower	Parks & Rec	2,862 Hours	11	12	120,000		Х		Х		Х	Х	Χ	X	Equivalent Mower	
220 2005 Chevro	let Impala	Parks Facility Director	56,057	17	12	28,000	Χ		Х	Х	Х	Х			Х	Compact Van	

<sup>\*</sup>Vehicles/Equipment are in priority order.

## 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.

## 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 staring 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.

## 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.

			PURCHASE OR R	RENTAL	
Project Name: Vehicle and Eq	uipment R	eplacem	ent FY 2022		
For Fiscal Year: 2022			Cost		
Form of Acquisition				Per Unit	Total
X Purchase	Total Estin	nated Cos	st	see below	\$634,000
Rental/Lease	Plus, Insta	llation or	Other Charge		-
	Less, Trad	e-in or Ot	her Discount		(60,000)
11 # of Units Requested	Net Cost o	r Rental			\$574,000
Purpose of Expenditure: Scheduled rep	olacement; p	resent equ	uipment obsolete; replac	ce worn-out equip	ment; reduce
personnel time; expand service; new ope					
		20-1-0-4	I4 / - \		
Home		Replaced		D. makaaa Oaat	Lassa Daymant
Item	Year	Age	Replacement Fleet	Purchase Cost	Lease Payment
220-Chevrolet Impala	2005	17	Compact Van	28,000	
292-Chevrolet Trailblazer	2007	15	Hybrid Sedan	35,000	
428-GMC 3/4 Ton Pickup	2008	14	Utility Truck	60,000	
438-Chevrolet 1 Ton Pickup	2008	14	Utility Truck	60,000	
465-Homesteader 610CS Trailer	2010	12	Box Trailer	6,000	
655-Chevrolet 3/4 Ton Pickup	2007	15	Compact Trash Truck	125,000	
<b>710-</b> Ford F-250 Pickup	2008	14	Utility Truck	45,000	
<b>715</b> -Chevrolet Cargo Van	2007	15	Full size Van	45,000	
<b>732</b> -Toro Mower	2010	12	Comparable Mower	120,000	
<b>742</b> -Toro 5020 Infield Mower	2006	16	Comparable Mower	25,000	
7201-Heil Retriever Trash Compactor	2013	9	Trash Compactor	85,000	
TOTAL				\$ 634,000	\$ -
					•
Rec	ommended	Dispositi	on of Replaced Items		•
Possible Use by Other Dept	s.	Trade-In	X	Sale:	\$ 60,000
Submitted by: PW Operations		Date:			

Project	Name: Vehicle	and Equipment Replacement FY 2023		
For Fisc	cal Year: 2023	Cos	t	
For	m of Acquisition		Per Unit	Total
Х	Purchase	Total Estimated Cost	see below	\$1,002,000
	Rental/Lease	Plus, Installation or Other Charge		-
		Less, Trade-in or Other Discount		(100,000)
18	# of Units Requested	Net Cost or Rental		\$902,000

reduce personnel time; expand service; new operation; increase safety.

		Replac	ced Item(s)		
Item	Year	Age	Replacement Fleet	Purchase Cost	Lease Payment
<b>207</b> -Chevrolet Impala	2005	18	Mid Size Sedan	22,000	
212-Ford E-450 Box Truck	2001	22	Full Size Box TRK	135,000	
218-Chevrolet Impala	2004	19	Mid Size Sedan	22,000	
<b>430-</b> Volvo Roller	2008	15	Pavement Roller	45,000	
<b>447-</b> Freightliner M2 Dump Truck	2012	11	Single Axle Dump	150,000	
448-GMC W5500 Form Truck	2006	17	Med Size Form TRK	90,000	
<b>4508-</b> Bobcat 40 Hyd Plainer	2012	11	Asphalt Plainer	25,000	
<b>454</b> -Sakai SW300 Roller	2003	20	Pavement Roller	40,000	
<b>455-</b> Ford F-550 Utility Truck	2011	12	Med Duty Utility TRK	110,000	
<b>610-</b> Ford F-3-50 Pickup	2013	10	Utility Truck	55,000	
<b>653</b> -Ford F-350 Pickup	2013	10	Dump bed pickup	50,000	
<b>654</b> -Ford F-250 Pickup	2013	10	Dump bed pickup	50,000	
<b>656</b> -Ford F-350 Pickup	2012	11	Dump bed pickup	50,000	
<b>709</b> -Ford Ranger Pickup	2011	12	Utility Truck	35,000	
7087-Toro Mower Attachment	2012	11	Blower Attachment	8,000	
928-Ford Explorer	2012	11	Mid Size SUV	35,000	
<b>929-</b> Ford F-250 Pickup	2008	15	Utility Truck	45,000	
931-Ford Explorer	2008	15	Mid Size SUV	35,000	
TOTAL				\$ 1,002,000	\$ -
			l osition of Replaced Ite		
Possible Use by Othe	r Depts.	Trade-In	X	Sale:	\$ 100,000
Submitted by: PW Operations		Date:			

				Γ PURCHASE OR F	RENTAL	
Project N	Name: Vehicle and Ed	uipment R	eplacem	ent FY 2024		
For Fisca	al Year: 2024			Cost		
F	orm of Acquisition				Per Unit	Total
Х	Purchase	Total Estin	nated Cos	<del></del> st	see below	\$1,158,000
	Rental/Lease	_		Other Charge		-
	1.10.100.100			ther Discount		(141,000)
22	# of Units Requested	Net Cost o				\$1,017,000
	of Expenditure: Scheduled re			uinment obsolete: repla	ce worn-out equip	
	time; expand service; new ope				oo worr out oquip	nont, roddoo
porcormion	ame, expand eer neer, new ep	zradori, moro	acc carer,	·•		
		F	Replaced	Item(s)		
Item		Year	Age	Replacement Fleet	Purchase Cost	Lease Payment
<b>217-</b> Chevr	rolet Impala	2006	18	Compact SUV	25,000	
	Van 12Psg	2006	18	Full Size Van	45,000	
	rolet Impala	2007	17	Mid Size Sedan	22,000	
	Fusion Hybrid	2012	12	Hybrid Sedan	35,000	
	rolet Colorado Pickup	2012	12	Compact Pickup	35,000	
	er M57 Air Compressor	2010	14	Portable Air Comp	20,000	
440-Trafix	Devices Scorpion	2012	12	Tagalong Attenuator	30,000	
445-Freigh	ntliner M2 Dump Truck	2012	12	Single Axle Dump	150,000	
446-Freigh	ntliner M2 Dump Truck	2012	12	Single Axle Dump	150,000	
<b>4510</b> -Bob	cat Ground Breaker	2013	11	Pavement Breaker	15,000	
459-Freigh	ntliner M2 Dump Truck	2012	12	Single Axle Dump	150,000	
<b>609</b> -Home	esteader Trailer	2012	12	Utility Trailer	6,000	
<b>6138</b> -Exm	ark LazerZ Mower	2016	8	Mower for ball fields	11,000	
	F-350 Pickup	2015	9	Utility Truck	45,000	
	Cargo Trailer	2008	16	Box Trailer	13,000	
	ow John Deere Trailer	2008	16	Equipment Trailer	18,000	
	ger Encore Show Mobile	2001	23	Stage Mobile Trailer	160,000	
	Sandpro Mower	2013	11	Mower for ball fields	18,000	
	F-350 Pickup	2015	9	Utility Truck	45,000	
<b>925</b> -Toyot		2009	15	Forklift	40,000	
	F-350 Mobile Repair Truck	2010	14	Mobile Repair Truck	80,000	
<b>932-</b> Chevr	rolet 3/4 Ton Pickup	2007	17	Full Size Pickup	45,000	
TOTAL					\$ 1,158,000	\$ -
	Red	commended	Disposit	ion of Replaced Items		
	Possible Use by Other Dep	ts.	Trade-In	X	Sale:	\$ 141,000
Submitted	d by: PW Operations		Date:			

	anrax, virginia 7	aoptoa o	арпат п	nprovement Progr	um i i 2022 to	2020
	REQUES	ST FOR E	QUIPME	ENT PURCHASE O	R RENTAL	
Project Na				placement FY 2025		
For Fisca	l Year: 2025			Cost		
Form	of Acquisition				Per Unit	Total
Х	Purchase	Total Estim	nated Cos	st	see below	\$271,000
	Rental/Lease			Other Charge		-
				ther Discount		(33,000)
7	# of Units Requested	Net Cost or				\$238,000
	f Expenditure: Schedu sonnel time; expand se		peration;	sent equipment obsolete increase safety.	e; replace worn-ou	t equipment;
Itom		Year		Replacement Fleet	Purchase Cost	Lease Payment
Item		rear	Age	Replacement Fleet	Purchase Cost	Lease Payment
<b>294</b> -Ford E	xplorer	2013	12	Mid Size SUV	35,000	
	Гор Kick Stake Body Tr		20	Med Duty Utility TRK	120,000	
<b>744-</b> Toro Z		2015	10	Grounds Mower	12,000	
<b>745-</b> Toro Z	TR Mower	2015	10	Grounds Mower	12,000	
<b>746-</b> Toro Z		2015	10	Grounds Mower	12,000	
<b>747</b> -Ford F	-350 Pickup	2015	10	Utility Truck	40,000	
<b>926</b> -Ford F	-350 Pickup	2012	13	Full Size Truck	40,000	
TOTAL					¢ 274.000	<u> </u>
TOTAL					\$ 271,000	\$ -
i				 osition of Replaced Ite		

Trade-In

Date:

Sale:

X

33,000

\$

Possible Use by Other Depts.

Submitted by: PW Operations

#### REQUEST FOR EQUIPMENT PURCHASE OR RENTAL Vehicle and Equipment Replacement FY 2026 Project Name: 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)# 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.

		Repla	ced Item(s)				
ltem	Year	Age	Replacement Fleet	Purchase Cost	Lease Payment		
<b>400-</b> Doosan Air Compressor	2013	13	Portable Air Comp	18,000			
<b>4320-</b> Bobcat 72" Sweeper	2015	11	Ground Sweeper	7,000			
<b>4321-</b> 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			
<b>470-</b> Wanco Light Tower	2014	12	Portable Light Tower	5,000			
<b>476-</b> Wanco Light Tower	2014	12	Portable Light Tower	5,000			
<b>480-</b> Ford F-250 Pickup	2015	11	Utility Truck	50,000			
<b>481-</b> 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			
<b>723-</b> Carryon Trailer	2014	12	Equipment Trailer	6,000			
<b>7202-</b> Buckfabs Dump Body	2013	13	720-Bed attachment	4,000			
7203-Buckfabs Stake Rollback	2013	13	720- Bed attachment	4,000			
<b>904-</b> Ford F-250 Pickup	2016	2016 10 Utility Truck		50,000			
TOTAL				\$ 444,000	\$ -		
IOIAL				φ <del>444</del> ,000	Ψ -		
	Recommen	ded Disp	osition of Replaced Ite	ms			
Possible Use by Othe	er Depts.	Trade-In	X	Sale:	\$ 75,000		
Submitted by: PW Operations		Date:					

City of Fairfax, Virginia - Adopted Capital	Improveme	nt Program i	- Y 2022 to 202	26							
		PROJECT	INFORMAT	ΤΙΟΙ	V						
Name: Refuse & Recycling Trucks Replacement					Project # 320-611501-580105						
2035 Comprehensive Plan Reference:	GPS1.1.1	p. 141		203	S5 Compre	ehens	ive Plan	Timef	rame:	0	ngoing
•			sive Plan E								<u> </u>
Land Use					<b>√</b>	Envi	ronment a	and S	ustainability		
Multimodal Transportatio	n					Econ	omic Vita	ality			
✓ Community Services					<b>√</b>	Othe	r City Pla	n/Pol	icy		
This project provides for the replacement of trucks for the Refuse and Recycling Departing Division. It is necessary to replace these trudue to the daily use, condition and parts avaitotal of 8 trash/recycling trucks with a replace These trucks service an estimate of 6,500 h On a normal service day, there are 7 rear-lot to collect trash, (2) to collect recycling, and Also, there are 2 brush trucks on route: (1) thaul brush.  FY 2022-FY 2026 details on following page.	ment in the O ucks every eig allability. The cement value lomes on a we ading trucks (2) to collect y to haul debris	perations ght years city owns a of \$1.85M. eekly basis. on route: (3) yard waste.									
Funding Allocation	FY 2021	FY 2022	FY 2023	F	Y 2024	F۱	Y 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	F	Y 2024	F۱	<b>/</b> 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 Tim	neline		New Project			Re			artment(s):		
Project Origination Date					ble TV			Police			
Project Design Start Date				CD		<u> </u>			Admin		./
Construction Start Date		Ongoing			/ Manager	<u> </u>		PW F			✓
Project Completion Date		Ongoing		Fire	ance				Operations Signs/Signal	_	
Cinonaial Impost				_	toric				Signs/Signai Stormwater	<u> </u>	
Financial Impacts Annual Revenue Generated:	•	I ¢			toric man Svc				Stormwater Streets	_	
Annual Cost Savings:		\$ - \$ -		IT	nan Svc	<u> </u>			Fransport	$\vdash$	
					ks & Rec						
TANNUAL INCREASE IN ODERAUMO COSIS				Par	KS O REI			PWV	/Vastewater		
Annual Increase in Operating Costs: Projected Future Savings (5 years):		\$ - \$ 158,201			sonnel			Scho	Nastewater		

#### REQUEST FOR EQUIPMENT PURCHASE OR RENTAL Project Name: Refuse Trash/Recycling Truck Replacement (FY 2022 - FY 2026) For Fiscal Year: 2022-2026 Cost Per Unit Form of Acquisition Total X **Purchase Total Estimated Cost** see below 985,000 Plus, Installation or Other Charge Rental/Lease Less, Trade-in or Other Discount (240,000) # 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) Year Replacement Fleet **Lease Payment** Item Age Purchase Cost 683-Mack Terrapro Brush Truck 2011 11 Brush Truck 260,000 689-Mack Granite Recycling Truck 2014 220,000 8 Recycling Truck FY2022 Replacement Total \$ 480,000 676-Mack Terrapro Brush Truck 2015 9 265,000 **Brush Truck** FY2024 Replacement Total 265,000 \$ 680-Mack Granite Trash Truck 2017 240,000 8 Trash Truck FY2025 Replacement Total \$ 240,000 TOTAL (FY2022-FY2026) 985,000 **Recommended Disposition of Replaced Items**

Date:

Sale:

\$

240,000

Χ

Possible Use by Other Depts. Trade-In

Submitted by: Public Works Refuse Dept.

FY 2022 Adopted Budget – City of Fairfax, Virginia

# PAGE INTENTIONALLY LEFT BLANK