# ADOPTED CAPITAL IMPROVEMENT PROGRAM FY 2023 to FY 2027

**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 is included for planning purposes only and does 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 the 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 and 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

ARPA American Rescue Plan Act
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 HFCI Historic Fairfax City, Inc.

I – 66 inside the Beltway Funding Program
 NVTA 30% Northern Virginia Transportation Authority 30%
 NVTA 70% Northern Virginia Transportation Authority 70%

RevShr State Revenue Sharing

RSTP Regional Surface Transportation Program

Smart Scale State of Virginia Transportation Funding Program
State of Virginia – various Funding Programs

Stormwater Stormwater Tax Fund
Wastewater Wastewater Enterprise Fund

# Comprehensive Plan Timeframe Definitions

Ongoing Routine or continuous

Immediate Immediate: 0-2 years

Short-Term Short Term: 2-5 years

**Long-Term** Long Term: 5 years +

Varies

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

# **Funding Summary**

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 23 to 27
Funding Summary	Adopted	Adopted	Proposed	Proposed	Proposed	Proposed	Total
General Fund (Cash funded projects)							
Schools Capital Projects	\$ 850,000	\$ 470,000	\$ 200,000	\$ 126,000	\$ -	\$ -	\$ 796,000
General Government Capital Projects	1,306,372	2,898,858	516,858	538,858	73,058	1,178,858	5,206,490
Recreation / Community Appearance Capital Projects	298,449	606,305	1,289,289	577,407	380,665	229,070	3,082,736
Transportation Capital Projects	105,000	100,000	100,000	100,000	100,000	100,000	500,000
Infrastructure Repair & Maintenance	4,489,527	4,667,210	4,684,210	3,956,710	3,931,710	3,926,050	21,165,890
Technology Infrastructure Fund	2,039,171	2,010,418	1,958,040	1,830,508	1,946,499	1,879,830	9,625,295
Vehicles & Equipment Replacement Fund	2,019,200	434,000	3,919,520	1,934,700	2,845,000	2,432,000	11,565,220
General Fund	11,107,719	11,186,791	12,667,917	9,064,183	9,276,932	9,745,808	51,941,631
General Fund Financed Projects	5,507,500	28,465,000	6,500,000	6,150,000	10,500,000	14,000,000	65,615,000
Total General Fund	16,615,219	39,651,791	19,167,917	15,214,183	19,776,932	23,745,808	117,556,631
Other Funding Sources							
Wastewater Fund	6,705,000	2,177,000	2,424,000	3,470,000	3,445,000	2,070,000	13,586,000
Stormwater Utility Fund	2,222,500	2,255,866	2,895,000	4,200,000	3,080,000	2,185,000	14,615,866
American Rescue Plan Act	-	23,074,500	718,750	333,250	325,000	-	24,451,500
State, Federal (DRPT,RevShr,CMAQ,RSTP, NVTC, I-66,SmartScale)	6,877,007	9,466,244	11,114,795	10,924,491	1,209,482	3,912,000	36,627,012
Commercial & Industrial Tax	1,795,427	1,254,604	1,005,715	1,632,838	836,970	1,614,743	6,344,870
NVTA 30%	655,880	487,000	462,000	1,237,000	437,000	437,000	3,060,000
NVTA 70%	-	4,380,000	25,840,000	5,854,250	14,700,000	-	50,774,250
Unfunded - Held in Reserve	400,000	-	-	2,600,000	2,000,000	-	4,600,000
Private / Grants / Other / FCPS / FVFD/ HFCI	1,277,500	1,110,811	10,000	1,250,000	750,000	-	3,120,811
Cable Capital Grant (Cable)	150,000	135,000	450,000	140,000	100,000	150,000	975,000
Total Other Funding Sources	20,083,314	44,341,025	44,920,260	31,641,829	26,883,452	10,368,743	158,155,309
Unfunded - Held in Reserve	(400,000)	-	-	(2,600,000)	(2,000,000)	-	(4,600,000)
Other Funding Sources Financed Projects	2,150,000	8,091,073	8,318,000	5,465,000	6,507,000	5,034,000	33,415,073
Prefunded by ARPA	-	(11,674,500)	(360,000)	-	-	-	(12,034,500)
Total Capital Improvement Program	\$ 38,448,533	\$ 80,409,389	\$ 72,046,177	\$ 49,721,012	\$ 51,167,384	\$ 39,148,551	\$ 292,492,513

# City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2023 to 2027

**Schools Capital Projects** 

Project Name	Ref Num	Funding Source	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Proposed	FY 23 to 27 Total
Fairfax High School			·						
Auditorium Renovation - Fairfax High School	G-19	Financing,General	175,000	100,000	-	650,000	-	-	750,000
Concession Stand - FHS	G-20	ARPA	-	660,000	-	-	-	-	660,000
Fairfax High School Stadium	-	General	100,000	-	-	-	-	-	-
Field Enhancements	G-21	ARPA,Financing	800,000	3,613,500	-	-	-	-	3,613,500
Mascot Renaming - HS	-	General	175,000	-	-	-	-	-	-
Infrastructure Replacement and Improvements									
Feasibility Study: All Schools	G-22	General	250,000	250,000	-	-	-	-	250,000
School Marquees	G-23	General	50,000	50,000	50,000	50,000	-	-	150,000
School Renaming - Middle School	-	General	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
Vehicles & Equipment									
EV Charging Stations	G-24	General	-	70,000	-	76,000	-	-	146,000
Schools Capital Projects Summary			1,650,000	4,743,500	200,000	776,000	-	14,000,000	19,719,500
American Rescue Plan Act			-	4,273,500	-	-	-	-	4,273,500
Financing			800,000	-	-	650,000	-	14,000,000	14,650,000
General Fund			850,000	470,000	200,000	126,000	-	=	796,000
Total Schools Capital Projects			1,650,000	4,743,500	200,000	776,000	-	14,000,000	19,719,500

**General Government Capital Projects** 

Purcis of		Seneral Governi				EV 0005	EV 0000	EV 0007	EV 02 to 07
Project Name	Ref Num	Funding Source	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Proposed	FY 23 to 27 Total
Building Maintenance	Nulli	Source	Adopted	Adopted	Proposed	Proposed	Proposeu	Proposed	TOtal
All Hazards Safety and Security Program	G-25	General	530,000	460,000	225,000	_	_	_	685,000
Green Acres Equipment Replacement	G-23	Financing	150,000	400,000	223,000	_	_	_	005,000
Green Acres Feasibility Study	G-26	General	130,000	75,000	_	_	_	-	75,000
Green Acres Roof Replacement	G-27	Financing	_	415,000	_	_	_	-	415,000
Property Yard Maintenance	G-28	Financing,General	220,000	325,000	70,000	120,000	_	-	515,000
Solar Feasibility Assessment of City Facilities	G-29	General	220,000	55,000	70,000	120,000	_	_	55,000
Cable TV	0-29	General	_	33,000	_	_	_	-	33,000
Cable TV Equipment	H-25	Cable	150,000	135,000	450,000	140,000	100,000	150,000	975,000
Construction	11-23	Cabic	130,000	100,000	+30,000	140,000	100,000	130,000	373,000
Northern Virginia Community College	G-30	General	53,872	53,858	53,858	53,858	53,858	53,858	269,290
Police Headquarters Space Requirements Study	G-31	General	00,072	200,000	- 00,000	- 00,000	- 00,000	- 00,000	200,000
Fire	001	Concrai		200,000					200,000
Suppression PPE	_	General	_	_	_	200,000	_	_	200,000
General		Contoral				200,000			200,000
Capital Projects Consultant	G-32	ARPA,General	_	150,000	150,000	150,000	150,000	150,000	750,000
Capital Projects Manager		ARPA, General	_	175,000	175,000	175,000	175,000	175,000	875,000
COVID Related Capital Projects		ARPA	_	316,000	,	, -	, -		316,000
Infrastructure Replacement and Improvements				·					
Blue Coat Drive - Replacement Retaining Wall	G-35	General	_	20,000	75,000	-	-	-	95,000
City Hall Maintenance (Exterior)	G-36	General	-	500,000	75,000	-	-	-	575,000
City Hall Maintenance (Interior)	G-37	General	-	55,000	-	-	-	800,000	855,000
Feasibility Study Property Yard	G-38	General	100,000	800,000	-	-	-	-	800,000
Fire Station #3 Roof Replacement	_	General	85,000	-	-	-	-	-	-
Old Town Hall Rehabilitation	G-39	Federal, General	360,000	2,100,000	-	-	-	-	2,100,000
Police									
Police Vehicle Garage - Feasibility Study	G-40	General	50,000	325,000	-	-	-	-	325,000
PW Fleet									
Fleet Maintenance Lift Replacement	-	General,DRPT	15,000	-	18,000	165,000	60,000	-	243,000
New Electric Vehicle Charger	G-41	General	-	30,000	-	-	-	-	30,000
General Government Capital Projects Summary			1,713,872	6,189,858	1,291,858	1,003,858	538,858	1,328,858	10,353,290
American Rescue Plan Act			-	641,000	325,000	325,000	325,000	-	1,616,000
Cable - Fund			150,000	135,000	450,000	140,000	100,000	150,000	975,000
Federal - Other			-	2,100,000	-	-	-	-	2,100,000
Financing			257,500	415,000	-	-	-	-	415,000
General Fund			1,306,372	2,898,858	516,858	538,858	73,058	1,178,858	5,206,490
State – DRPT			-	<u>-</u>			40,800		40,800
Total General Government Capital Projects			1,713,872	6,189,858	1,291,858	1,003,858	538,858	1,328,858	10,353,290
·	<b>5</b> 11 1	Hama vanuaaant nau	CID music ste						

**Recreation / Community Appearance Capital Projects** 

Recreation / Community Appearance Capital Projects												
Project Project	Ref	Funding	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 23 to 27			
Name Name	Num	Source	Adopted	Adopted	Proposed	Proposed	Proposed	Proposed	Total			
Ballfields - Baseball & Softball												
Green Acres Diamond Field Renovation	-	General	-	-	25,000	-	-	-	25,000			
Ratcliffe Park Diamond Field Renovation	-	General	-	-	50,000	-	-	-	50,000			
Facility Maintenance & Equipment												
Old Town Square Furniture	-	General	-	-	-	25,000	-	-	25,000			
Park Shade Structures	G-42	General	-	60,000	-	-	-	-	60,000			
Underpass Trail Lighting	-	General	25,000	-	-	-	-	-	-			
Historic Resources												
Blenheim House & Civil War Interpretive Center Exhibits Upgrades	G-43	General,Other - HFCI	-	45,000	100,000	-	-	-	145,000			
Blenheim Interpretive Center Parking Lot Construction	-	General	-	-	30,000	190,000	-	-	220,000			
Concept / Feasibility Study for Expansion of Fairfax Museum	G-44	General,Other	-	50,000	-	-	-	-	50,000			
Historic Blenheim Cultural Landscape Study	-	General,Other	30,000	-	-	-	-	-	-			
Krasnow Barn Site and Reassembly	-	General	-	-	-	-	80,000	-	80,000			
Upgrade to "The Fairfax Story" Exhibit FFX Museum	G-45	General,Other - HFCI	-	180,000	-	-	-	-	180,000			
Wayfinding Signage	G-46	General	-	40,000	150,000	-	-	-	190,000			
Infrastructure Replacement and Improvements												
ADA Compliance - Parks	G-47	Financing	50,000	200,000	-	-	-	-	200,000			
All Parks-Sign Replacement & Park Entrance Beautification	-	General	85,000	-	-	-	-	-	-			
Katherine Johnson Middle School Synthetic Turf Installation	G-48	ARPA	-	4,000,000	-	-	-	-	4,000,000			
Northern Virginia Regional Park Authority-NOVA Parks	G-49	General	63,449	66,305	69,289	72,407	75,665	79,070	362,736			
Pat Rodio Park Refresh	-	General	-	-	200,000	-	-	-	200,000			
Stafford Park Turf Replacement and Light Addition	G-50	ARPA	-	1,000,000	-	-	-	-	1,000,000			
Park Construction												
Permanent Restroom Installations at Draper Drive Park	G-51	ARPA	-	500,000	-	-	-	-	500,000			
Thaiss Park Redevelopment	G-52	ARPA	-	2,690,000	-	-	-	-	2,690,000			
Van Dyck Master Plan Implementation	G-53	ARPA,Financing	-	2,000,000	-	-	10,000,000	-	12,000,000			
Parks & Rec		_										
Gateway Regional Park	G-54	General	-	100,000	400,000	-	-	-	500,000			
Neighborhood Park Facelift Program	-	General	-	-	75,000	-	75,000	-	150,000			
Open Space Fund	-	General	-	-	100,000	100,000	100,000	100,000	400,000			
Pat Rodio Park Master Plan	-	General	-	-	-	50,000	-	-	50,000			
Planning												
Sherwood Community Center Expansion	G-55	ARPA,Financing	3,900,000	32,075,000	6,000,000	-	-	-	38,075,000			
Update of the 2014 Parks Strategic Master Plan	G-56	General	-	50,000	-	-	_	-	50,000			
Westmore School Park Master Plan	-	General	-	-	50,000	-	-	-	50,000			
Playgrounds												
Playground Equipment Replacement	G-57	General	100,000	50,000	50,000	50,000	50,000	50,000	250,000			
Trails												
Ashby Pond Fairweather Trail Conversion	-	General	-	-	-	90,000	-	-	90,000			
Pickett Road Connector Trail	-	Smart Scale	5,168,207	-	-	-	-	-	-			
Rec. & Community Appearance Capital Projects Summary			9,421,656	43,106,305	7,299,289	577,407	10,380,665	229,070	61,592,736			
American Rescue Plan Act			-	16,265,000	-	-	_	-	16,265,000			
Financing			3,950,000	26,200,000	6,000,000	_	10,000,000	_	42.200.000			
General Fund			298,449	606,305	1,289,289	577,407	380,665	229,070	3,082,736			
Other - FCPS/FVFD/HFCI			5,000	35,000	10,000	_	_	_	45,000			
Smart Scale			5,168,207	•					-			
Total Rec. & Community Appearance Capital Projects			9,421,656	43,106,305	7,299,289	577,407	10,380,665	229,070	61,592,736			
		recent new CIP project										

**Environment - Stormwater Capital Projects** 

Environment - Stormwater Sapitar Flojects											
Project	Ref	Funding	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 23 to 27		
Name	Num	Source	Adopted	Adopted	Proposed	Proposed	Proposed	Proposed	Total		
Annual Maintenance											
Replacement of Failing Galvanized Storm Drainage Systems	H-4	Storm	120,000	120,000	120,000	120,000	120,000	120,000	600,000		
Storm Drainage Repair for Paving Schedule	H-5	Storm	110,000	110,000	110,000	110,000	110,000	110,000	550,000		
Storm Pipe Lining Rehabilitation	H-6	Storm	120,000	120,000	120,000	120,000	120,000	120,000	600,000		
Construction											
Storm Improvement, Oak Street and Second	-	Storm	-	-	300,000	-	-	-	300,000		
Drainage											
Fairfax Blvd & Meredith Ave Drainage Improvements	-	Financing	1,000,000	-	-	-	-	-	-		
Mosby Road Drainage Improvements	H-7	Storm	-	45,000	250,000	-	-	-	295,000		
Neighborhood Drainage Projects	H-8	Financing,Storm	-	520,000	500,000	700,000	650,000	300,000	2,670,000		
Reline Bridge Culvert Storm Structures	H-9	Storm	85,000	85,000	85,000	85,000	85,000	85,000	425,000		
Sager Ave Culvert Replacement	-	RevShr,Storm		-	· -	1,300,000	-	-	1,300,000		
Facility Maintenance & Equipment											
Property Yard Wash Bay	_	Storm	100,000	-	-	-	-	-	-		
Infrastructure Replacement and Improvements			·								
Ashby Pond Dredging & Retrofit	H-10	Financing,Grant,Storm	175,000	1,575,000	-	-	-	-	1,575,000		
Plantation Parkway Culvert Repairs	H-11	Financing	500,000	500,000	_	_	_	_	500,000		
University Drive Storm Sewer Outfall Relocation	-	Storm	, -	· -	150,000	-	-	-	150,000		
Planning					,				, , , , , , , , , , , , , , , , , , ,		
Flood Mitigation Planning & Resiliency	H-12	State,Storm	-	225,000	-	-	-	-	225,000		
Northfax Linear Park Design	H-13	Storm	_	80,000	_	_	_	_	80,000		
Stormwater & Wastewater Plan Review	H-14	Storm,Waste	75,000	40,000	80,000	80,000	80,000	80,000	360,000		
State/Federal Mandated		1	.,	.,	,	,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , , , ,			
Municipal Separate Storm Sewer System (MS4)	H-15	Financing,Storm	155,000	155,000	165,000	165,000	165,000	165,000	815,000		
Private BMP/SWM Inspection		Financing,Storm	120,000	130,000	130,000	135,000	135,000	140,000	670,000		
Public BMP/SWM Inspection and Maintenance	H-17	Financing, Storm	130,000	130,000	135,000	135,000	140,000	140,000	680,000		
Stream Evaluation and Restoration	H-18	Financing, Grant, Storm	2,350,000	200,000	200,000	2,500,000	1,500,000	200,000	4,600,000		
TMDL Action Plans		Financing, Grant, Storm	300,000	500,000	500,000	500,000	500,000	500,000	2,500,000		
Stormwater		, manualig, erani, eterni	000,000	000,000	000,000	000,000	333,333	200,000	_,000,000		
Storm Sewer Evaluation & Update Program	H-20	Financing,Storm	_	250,000	250,000	250,000	250,000	250,000	1,250,000		
Subtotal Stormwater	11.20	g, com	5,340,000	4,785,000	3,095,000	6,200,000	3,855,000	2,210,000	20,145,000		
Financing			2,150,000	1,760,073	450,000	400,000	-	-	2,610,073		
Grant			1,262,500	1,065,811		1,250,000	750,000	_	3,065,811		
State - Other			.,202,000	148,250	_	.,200,000	. 00,000	_	148,250		
State–Revenue Sharing			_	-110,200	_	650,000	_	_ [	650,000		
Stormwater Utility Fund			1,902,500	1,770,866	2,620,000	3,875,000	3,080,000	2,185,000	13,530,866		
Wastewater Fund			25,000	40,000	25,000	25,000	25,000	25,000	140,000		
Total Stormwater			5,340,000	4,785,000	3,095,000	6,200,000	3,855,000	2,210,000	20,145,000		
Total otoliiwatci			0,010,000	7,100,000	0,000,000	0,200,000	0,000,000	2,210,000	20, 1-10,000		

# City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2023 to 2027

# **Environment - Wastewater Capital Projects**

Funding

Source

Ref

Num

Project

Name

Infrastructure Replacement and Improvements

FY 2022

Adopted

FY 2023

Adopted

FY 2024

Proposed

FY 2025

**Proposed** 

FY 2026

**Proposed** 

FY 23 to 27

Total

FY 2027

Proposed

Noman M. Cole Plant Upgrade	G-58	Financing,Waste	4,624,000	6,331,000	7,868,000	5,065,000	6,507,000	5,034,000	30,805,000
Sanitary Sewer Evaluation	G-59	Waste	260,000	290,000	300,000	300,000	300,000	300,000	1,490,000
Sanitary Sewer Line Repair and Replacement	G-60	Waste	116,000	119,000	119,000	119,000	119,000	119,000	595,000
Sanitary Sewer Lining - 10" and Under	G-61	Waste	480,000	480,000	480,000	480,000	480,000	480,000	2,400,000
Sanitary Sewer Manhole Rehabilitation	G-62	Waste	127,000	130,000	130,000	130,000	130,000	130,000	650,000
Sanitary Sewer Trunk Lining - Over 10"	G-63	Waste	650,000	700,000	700,000	700,000	700,000	700,000	3,500,000
Sewage Pumping Stations R&R	G-64	Waste	52,000	53,000	54,000	106,000	110,000	110,000	433,000
Wastewater Stream Pipe Encasement Project	G-65	Waste	156,000	60,000	156,000	60,000	156,000	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	G-66	Waste	-	220,000	330,000	-	325,000	-	875,000
Sanitary Sewer Stream Embankment Armoring Program	G-67	Waste	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Subtotal Wastewater Projects			6,515,000	8,433,000	10,187,000	8,060,000	9,927,000	7,079,000	43,686,000
<b>Environment Projects Summary</b>									
Financing			2,150,000	8,091,073	8,318,000	5,465,000	6,507,000	5,034,000	33,415,073
Grant			1,262,500	1,065,811	-	1,250,000	750,000	-	3,065,811
State - Other			-	148,250	-	-	-	-	148,250
State–Revenue Sharing			-	-	-	650,000	-	-	650,000
Stormwater Utility Fund			1,902,500	1,770,866	2,620,000	3,875,000	3,080,000	2,185,000	13,530,866
Wastewater Fund			6,540,000	2,142,000	2,344,000	3,020,000	3,445,000	2,070,000	13,021,000
Total Environment Projects			11,855,000	13,218,000	13,282,000	14,260,000	13,782,000	9,289,000	63,831,000

**Transportation Capital Projects** 

Project	Ref	Funding	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 23 to 27
Name	Num	Source	Adopted	Adopted	Proposed	Proposed	Proposed	Proposed	Total
Construction	TTGITT	oour oo	rtaoptoa	raoptou	Поросси	Поросси	Поросоц	Поросси	rotar
Burke Station Road Phase 2	_	C&I	_	_	100,000	800,000	_	_	900,000
CBR Ped and Bus Stop Improvements Taba Cove to Warwick	G-68	Smart Scale	_	1,039,154	2,470,260	5,744,251	_	_	9,253,665
Eaton Place/CBR Intersection	G-69	70%	_	2,180,000	_, 0,200	5,500,000	14,700,000	_	22,380,000
Fairfax Blvd & Warwick Ave Intersection Improvements	G-70	Smart Scale	_	3,600,000	4,700,000	3,500,000	14,700,000		8,300,000
Government Center Parkway Extension	0 70	C&I,70%	98,000	- 0,000,000	3,540,000	_	_	_	3,540,000
Independent Roadway Evaluation	G-71	General	50.000	50,000	50.000	50,000	50,000	50,000	250,000
Jermantown Road Corridor Improvements		70%	- 00,000	-	14,300,000	- 00,000	-	00,000	14,300,000
Main Street Streetscape	_	Unfunded	400,000	_	14,000,000	2,600,000	2,000,000	_	4,600,000
Multimodal Improvements	G-72	C&I,RSTP	100,000	659,906	_	2,000,000	668,682	_	1,328,588
Neighborhood Connection Program	G-73	C&I	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Oak Street Sidewalk	0-75	C&I,RevShr	100,000	100,000	100,000	100,000	100,000	270,000	270,000
Old Lee Highway Multimodal Project	_	Financing,70%,RevShr	_	_	11,000,000	5,000,000	_		16,000,000
Residential Sidewalk Construction	G-74	C&I	450,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Roadbed Reconstruction	0-74	RSTP	800,000	300,000	872,555	300,000	300,000	500,000	872,555
Roadway Network in Northfax West	G-75	70%	- 000,000	2,200,000	072,000	_	_	_	2,200,000
Sager Avenue Sidewalk	0-75	C&I,Federal	485,000	2,200,000	_	_ [	_		2,200,000
South Street Extension		Smart Scale	400,000	_	_	_	500.000	_	500,000
Drainage		omart ocule					000,000		000,000
Roberts Road East Side Drainage and Roadway Improvements	G-76	Storm	_	485,000	275,000	325,000	_	_	1,085,000
Planning	0 70	Otom.		400,000	210,000	020,000			1,000,000
Old Town Transportation Plan	G-77	C&I	_	250,000	_	_	_	_	250,000
Pedestrian Plan		C&I	_	200,000	75,000	_	_	_	75,000
Pre-Application Transportation Project Evaluation	G-78	30%	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
PW Signs/Signal	0 70	0070	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Miovision System	_	30%	93,880	_	_	_	_	_	_
New Traffic Signals	_	30%	25,000	_	25,000	800,000	_	_	825,000
Signal Replacement	_	General	55,000	_	20,000	-	_	_	-
Upgrading Traffic Signal Intersections	G-79	General,70%,RevShr	- 00,000	50,000	50,000	758,500	50,000	50,000	958,500
Street Lights	0 70	Concrai, 70 70, 10 voiii		00,000	00,000	700,000	00,000	00,000	300,000
LED Streetlight Conversion	G-80	Financing	_	1,350,000	_	_	_	_	1,350,000
Trails	0 00	manoing		1,000,000					1,000,000
Country Club Commons Connector Trail	G-81	Smart Scale	_	990,434	_	4,152,190	_	_	5,142,624
George Snyder Trail Extension	_	Smart Scale	_	-	_	-,,	_	500,000	500,000
Transit									
CUE Brand Update	G-82	30%	100,000	50,000	_	_	_	_	50,000
CUE Bus Camera System Update	G-83	NVTC,DRPT	-	36,000	_	_	_	_	36,000
CUE Bus TDP Update		DRPT	_	75,000	_	_	_	_	75,000
CUE Special Marketing		NVTC,DRPT	_	120,000	-	_	-	_	120,000

# City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2023 to 2027

**Transportation Capital Projects** 

Project Name	Ref Num	Funding Source	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Proposed	FY 23 to 27 Total
Transportation University Drive Intersection Improvements & Bicycle Facilities Vehicles & Equipment	G-86	C&I,Federal	-	860,000	-	-	-	1,250,000	2,110,000
Bike Share System	_	I-66	489,400	-	_	-	-	-	-
Transportation Capital Projects Summary			3,646,280	14,995,494	38,457,815	26,729,941	18,968,682	3,120,000	102,271,932
C&I			845,000	1,022,000	775,000	1,400,000	600,000	1,360,000	5,157,000
Federal - Other			388,000	688,000	-	-	-	625,000	1,313,000
Federal - RSTP			800,000	659,906	872,555	-	668,682	-	2,201,143
Financing			-	1,350,000	-	5,000,000	-	-	6,350,000
General Fund			105,000	100,000	100,000	100,000	100,000	100,000	500,000
I-66 Inside Beltway			489,400	-	-	-	-	-	-
NVTA 30%			618,880	450,000	425,000	1,200,000	400,000	400,000	2,875,000
NVTA 70%			-	4,380,000	25,840,000	5,854,250	14,700,000	-	50,774,250
NVTC Trust Fund			-	49,920	-	-	-	-	49,920
Unfunded - Held in Reserve			400,000	-	-	2,600,000	2,000,000	-	4,600,000
Smart Scale			-	5,629,588	7,170,260	9,896,441	500,000	500,000	23,696,289
State – DRPT			-	181,080	-	-	-	-	181,080
State–Revenue Sharing			-	-	3,000,000	354,250	-	135,000	3,489,250
Stormwater Utility Fund			-	485,000	275,000	325,000	-	-	1,085,000
Total Transportation Capital Projects			3,646,280	14,995,494	38,457,815	26,729,941	18,968,682	3,120,000	102,271,932

**Infrastructure Repair & Maintenance** 

Project	Ref	Funding	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 23 to 27
Name	Num	Source	Adopted	Adopted	Proposed	Proposed	Proposed	Proposed	Total
Historic Resources						•			
Blenheim House Shutter Restoration	_	General, Other- HFCI	32,500	-	-	-	-	-	-
Museum Maintenance	G-87	General	-	70,000	-	-	-	-	70,000
Ratcliffe-Allen-Pozer House Maintenance	G-88	General	-	35,000	-	-	-	-	35,000
Ratcliffe-Allison-Pozer House-Restoration of Windows and Shutters	G-89	General,Other	-	45,000	-	-	-	-	45,000
Restoration of Window Shutters for the Historic Blenheim House	G-90	General, Other	-	45,000	-	-	-	-	45,000
Sisson House Maintenance	G-91	General	-	70,000	-	-	-	-	70,000
Parks & Rec				Í					·
Annual - General Park Asphalt Resurfacing	G-92	General	-	75,000	75,000	75,000	75,000	75,000	375,000
PW Fleet				ŕ	ŕ	ŕ	,	,	·
Fuel Island Maintenance	G-93	General, DRPT	20,000	25,000	125,000	-	-	-	150,000
PW Operations		,	,	ŕ	ŕ				·
Planting & Beautification	-	General	30,000	-	-	-	-	-	-
PW Signs/Signal									
Advanced Signal Detector & Conventional Loop Maint.	G-94	General	57,050	57,050	57,050	57,050	57,050	57,050	285,250
APS Assembly	G-95	30%	37,000	37,000	37,000	37,000	37,000	37,000	185,000
Citywide Crosswalk Recoating	G-96	General	35,660	35,660	35,660	35,660	35,660	30,000	172,640
Downtown Signal Pole Painting	-	General	-	-	35,000	-	-	-	35,000
Emergency Power Battery Backup System	G-97	General	32,917	60,000	60,000	60,000	60,000	60,000	300,000
Replacement of Older Traffic Signal Cabinets	G-98	General	82,000	82,000	82,000	82,000	82,000	82,000	410,000
PW Streets									
Asphalt Sidewalk Replacement Program	G-99	General	31,000	31,000	31,000	31,000	31,000	31,000	155,000
Brick Sidewalk and Crosswalk Maintenance	G-100	General	125,000	135,000	145,000	155,000	165,000	165,000	765,000
City Sidewalk & Handicapped Ramp Replacement Program	G-101	General	120,000	120,000	120,000	120,000	120,000	120,000	600,000
Concrete Curb and Gutter Maintenance	G-102	General	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Sealing Renovated Masonry Work	G-103	General	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Street Repaving	G-104	General	1,000,000	1,110,000	1,000,000	1,000,000	1,000,000	1,000,000	5,110,000
Road Maintenance									
Bridge Maintenance	G-106	General	50,000	60,000	500,000	60,000	60,000	60,000	740,000
Schools									
Carpet and Tile Replacement - All Schools		General	45,000	45,000	40,000	30,000	30,000	30,000	175,000
Concrete Repairs - All Schools	G-108	General	25,000	20,000	20,000	20,000	20,000	20,000	100,000
HVAC Repair/Replacement - All Schools	1	Financing	500,000	500,000	500,000	500,000	500,000	-	2,000,000
Other Projects - All Schools	G-110	General	50,000	50,000	30,000	25,000	20,000	20,000	145,000
Painting - All Schools	G-111	General	50,000	40,000	30,000	30,000	30,000	30,000	160,000
Paving Repairs - All Schools	G-112	General	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Roof Repair and Warranties - All Schools	G-113	General	300,000	330,000	200,000	30,000	-	-	560,000
School Capital Contingency	-	General	275,000	-	-	-	-	-	-
State/Federal Mandated				0.1.00	0.4.065	0.4.065	04.065	0.4.05.5	225 255
FHWA Mandated Sign Retroreflectivity Compliance	G-114	General	61,000	61,000	61,000	61,000	61,000	61,000	305,000

**Infrastructure Repair & Maintenance** 

Project Name	Ref Num	Funding Source	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Proposed	FY 23 to 27 Total
Street Lights									
Streetlight improvements	G-115	General	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Transit									
WMATA Capital Funding Contribution	G-116	C&I	230,427	232,604	230,715	232,838	236,970	254,743	1,187,870
Infrastructure Repair & Maintenance Summary			5,274,554	5,456,314	5,499,425	4,726,548	4,705,680	4,217,793	24,605,760
C&I			230,427	232,604	230,715	232,838	236,970	254,743	1,187,870
Financing			500,000	500,000	500,000	500,000	500,000	-	2,000,000
General Fund			4,489,527	4,667,210	4,684,210	3,956,710	3,931,710	3,926,050	21,165,890
NVTA 30%			37,000	37,000	37,000	37,000	37,000	37,000	185,000
Other - FCPS/FVFD/HFCI			10,000	10,000	-	-	-	-	10,000
State – DRPT			7,600	9,500	47,500	-	-	-	57,000
Total Infrastructure Repair & Maintenance			5,274,554	5,456,314	5,499,425	4,726,548	4,705,680	4,217,793	24,605,760

**Technology Infrastructure Fund** 

Project	Ref	Funding	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 23 to 27
Name	Num	Source	Adopted	Adopted	Proposed	Proposed	Proposed	Proposed	Total
Cable TV						·		·	
Cable TV Information Technology Program	G-117	General	40,600	41,209	41,827	42,454	43,091	43,738	212,319
Finance									
General Ledger/Personnel Software	G-118	General	625,000	350,000	350,000	-	-	-	700,000
IT									
Data Center Server and Storage Replacement	-	General	-	-	-	200,000	100,000	-	300,000
Information Technology Program/Computer Fees & Contracts	G-119	ARPA,General	526,590	624,255	639,861	655,858	662,416	678,976	3,261,366
Information Technology Program/Contract Services	G-120	ARPA,General	27,680	138,095	28,517	28,945	29,379	29,819	254,755
Information Technology Program/Equipment Maintenance	G-121	ARPA,General	225,202	310,294	313,397	316,531	319,696	322,893	1,582,811
Information Technology Program/Equipment Rental	_	General	40,200	52,200	52,200	52,200	52,200	52,000	260,800
Information Technology Program/Equipment Replacement	G-123	General	86,500	116,500	116,500	116,500	116,500	116,500	582,500
Information Technology Program/Small Equipment	G-124	General	12,850	12,850	12,850	12,850	12,850	12,850	64,250
Police									
Emergency Comm and Records Management Systems Upgrade	-	General	-	-	-	-	160,000	160,000	320,000
Police Facility Security System Upgrade	-	General	-	-	-	-	20,000	20,000	40,000
Police Information Technology Program	G-125	General	79,670	91,330	94,070	96,892	99,798	102,972	485,062
Police Information Technology Program/Equipment Maintenance	G-126	General	243,566	271,011	273,481	275,976	288,496	296,431	1,405,395
PW Signs/Signal									
Replace Traffic Controllers & Central Management System	-	C&I	720,000	-	-	-	-	-	-
Signal Camera Replacement	G-127	General	35,000	35,000	-	-	-	-	35,000
Signal Information Technology Program	G-128	General	60,000	60,000	30,000	-	-	-	90,000
Traffic Controller Maintenance	G-129	General	36,313	37,674	39,087	40,552	42,073	43,651	203,037
Technology Infrastructure Fund Summary			2,759,171	2,140,418	1,991,790	1,838,758	1,946,499	1,879,830	9,797,295
ARPA			-	130,000	33,750	8,250	-	-	172,000
C&I			720,000	-	-	-	-	-	-
General Fund			2,039,171	2,010,418	1,958,040	1,830,508	1,946,499	1,879,830	9,625,295
Total Technology Infrastructure Fund		present new CIP	2,759,171	2,140,418	1,991,790	1,838,758	1,946,499	1,879,830	9,797,295

**Vehicles & Equipment Replacement Fund** 

Project	Ref	Funding	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 23 to 27
Name	Num	Source	Adopted	Adopted	Proposed	Proposed	Proposed	Proposed	Total
Environment - Wastewater									
Wastewater Equipment Replacement	G-130	Waste	165,000	35,000	80,000	450,000	-	-	565,000
Fire									
Fire Vehicle and Equipment Replacement	G-135	ARPA,General	167,000	665,000	2,018,000	503,500	1,500,000	121,000	4,807,500
Police									
Police Vehicle and Equipment Replacement	G-139	ARPA,General	562,000	532,000	960,000	430,000	127,000	164,000	2,213,000
Police and Fire									
Mobile Command Unit Equipment Upgrade	-	General	200,000	-	-	-	-	-	-
PW Fleet									
Vehicle & Equipment Replacement	G-141	ARPA,General,DRPT	634,000	636,000	836,000	790,000	1,218,000	649,000	4,129,000
PW Operations									
Additional Trash Truck Purchase	-	General	-	-	490,000	-	-	-	490,000
Refuse & Recycling Trucks Replacement	G-149	ARPA,General	480,000	280,000	-	235,000	-	250,000	765,000
Traffic Signal Maintenance									
Pop-Up Portable Traffic Signal	G-151	General	-	86,000	-	-	-	-	86,000
Transit									
CUE Buses Replacement	-	General,DRPT	-	-	-	-	-	3,900,000	3,900,000
Vehicles & Equipment Replacement Fund Summary			2,208,000	2,234,000	4,384,000	2,408,500	2,845,000	5,084,000	16,955,500
American Rescue Plan Act			-	1,765,000	360,000	-	-	-	2,125,000
General Fund			2,019,200	434,000	3,919,520	1,934,700	2,845,000	2,432,000	11,565,220
State – DRPT			23,800	-	24,480	23,800	-	2,652,000	2,700,280
Wastewater Fund			165,000	35,000	80,000	450,000	-	-	565,000
Total Vehicles & Equipment Replacement Fund			2,208,000	2,234,000	4,384,000	2,408,500	2,845,000	5,084,000	16,955,500

#### PROJECT INFORMATION Project # 320-681233-580330 Auditorium Renovation - Fairfax High School Name: 2035 Comprehensive Plan Reference: E1.2.4 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:

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		lotais
Infrastructure Maint/Repair/Upgrade	175,000	100,000	-	650,000	-		- 🗆	750,000
Total Costs	\$ 175,000	\$ 100,000	\$ -	\$ 650,000	\$ -	\$	- \$	750,000
Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
Financing	-	-	-	650,000	-			650,000
General Fund	175,000	100,000	-	-	-			100,000
Total Funding	\$ 175,000	\$ 100,000	\$ -	\$ 650,000	\$ -	\$	- \$	750,000
					-			
Estimated Project Timeline New Project Responsible Department(s):								

Estimated Project Timeline		New Project		Responsi	ble Department(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 Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	\$ -		Human Svc		PW Streets	
Annual Cost Savings:	\$ -		IT		PW Transport	
Annual Increase in Operating Costs:	\$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:	\$ -		Personnel		Schools	✓

PW Transport

Schools

PW Wastewater

Parks & Rec

Personnel

Annual Cost Savings:

Projected Future Savings:

Annual Increase in Operating Costs:

#### PROJECT INFORMATION Name: **Concession Stand - FHS** Project # 320-681230-580330 2035 Comprehensive Plan Timeframe: 2035 Comprehensive Plan Reference: E1.2.4 p. 131 Short-Term **Comprehensive Plan Element** Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Other City Plan/Policy **Community Services** To further complement the Fairfax HS stadium renovation (approved funding in FY21 with construction in summer 2021), it is proposed that the Fairfax HS concession stand be rebuilt and relocated. The existing concession stand would be repurposed. This project was prefunded with APRA funds appropriated by the City Council on December 14, 2021. **Funding Allocation** FY 2023 FY 2024 **FY 2025 FY 2026** FY 2022 Construction 660,000 660,000 660,000 660,000 **Total Costs Funding Sources** FY 2022 FY 2023 FY 2024 **FY 2025** FY 2026 FY 2027 Totals American Rescue Plan Act 660,000 660,000 Total Funding 660,000 \$ 660,000 **Estimated Project Timeline New Project** Responsible Department(s): Project Origination Date 07/01/22 Cable TV Police PW Admin Project Design Start Date CD&P Construction Start Date City Manager PW Fleet 06/30/23 Finance PW Operations **Project Completion Date** Fire PW Signs/Signal **Financial Impacts** Historic PW Stormwater Annual Revenue Generated: Human Svc PW Streets

\$

Annual Increase in Operating Costs:
Projected Future Savings:

City of Fairlax, Virginia - Adopted								
Names Field Fabourousts		PROJEC	[ INFORMAT	ION	Due: 4 #	220 694227 59	0220	`
Name: Field Enhancements						320-681237-58		
2035 Comprehensive Plan Reference:	E1.2.4	p. 131	airea Dlam E		ehensive Pla	n Timeframe:		Ongoing
ll and llas		Comprenen	sive Plan El	ement	Foring	t and Orestainabili		
Land Use Multimodal Transportation					Economic V	t and Sustainabili	ty	
✓ Community Services	711				Other City P			
Statement of Need:			Picture:		Other Oity I	idini olicy		
As the first step in site planning and deprioritization of enhancing the remaining engineering study for site planning was engineering study recommendations may iturfing, seeding, sodding, and drainage requested for FY 2022 through FY 202 based on the results of the study.  Fields that will be included in the engineeri include the band practice field (\$1.5m); the baseball field; and the sports practice field.  This project were prefunded with APR the City Council on December 14, 2021	g fields at F conducted in nclude but are improvement 5 for potentia ng study and ne softball fiel	fairfax HS, ar FY 2021. The e not limited to ss. Funding is al construction considered will d (\$1.4m); the						
Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
Infrastructure Maint/Repair/Upgrade	800,000	3,613,500				-		3,613,500
Total Costs	\$ 800,000	\$ 3,613,500	\$ -	\$ -	\$ -	\$ -	\$	3,613,500
Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
American Rescue Plan Act	-	3,613,500	-	-	-	-		3,613,500
Financing	800,000	-	-	-	-	-		-
Total Funding	\$ 800,000	\$ 3,613,500	\$ -	\$ -	\$ -	\$ -	\$	3,613,500
Estimated Project Ti	meline	0=10:::==	New Project	10	Respons	ble Department(s	):	
Project Origination Date		07/01/20		Cable TV		Police		
Project Design Start Date		07/01/20 07/01/22		CD&P		PW Admin PW Fleet		
Construction Start Date Project Completion Date		07/01/22		City Manager Finance		PW Fleet PW Operations	<u> </u>	
n roject Completion Date		00/30/23		Finance	<del></del>	PW Signs/Signal	<u> </u>	
Financial Impac	ts			Historic	<del></del>	PW Stormwater	<del></del>	
Annual Revenue Generated:		\$ -		Human Svc		PW Streets		
Annual Cost Savings:		\$ -		IT IIIII SVC		PW Transport	<u> </u>	
Annual Increase in Operating Costs:		\$ -		Parks & Rec		PW Wastewater		
Projected Future Savings:		\$ -		Personnel		Schools		-/

Personnel

Schools

#### **PROJECT INFORMATION** 320-681717-530144 Feasibility Study: All Schools Project # 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:

Annual Cost Savings:

Projected Future Savings:

Annual Increase in Operating Costs:

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





PW Transport

Schools

PW Wastewater

Funding Allocation		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
Feasibility/Planning/Design/Engineering		250,000	250,000	-	-	-	-		250,000
Total Costs	\$	250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$	250,000
Funding Sources		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
General Fund		250,000	250,000	-	-	-	-		250,000
Total Funding	\$	250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$	250,000
Estimated Project Tir	meli	ne		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		Finance		PW Operations		
					Fire		PW Signs/Signal		
Financial Impact	ts				Historic		PW Stormwater		
Annual Revenue Generated:			\$ -		Human Svc		PW Streets		

Parks & Rec

Personnel

\$

			PROJEC	T INFORMAT	ION			
Name:	7.1							
2035 Compi	rehensive Plan Reference:	E.1.2.4	p.131		2035 Compre	ehensive Plar G-23	Ongoing	
			Compreher	nsive Plan El	ement			
	Land Use					<b>Environment and Sustainabilit</b>	у	
	Multimodal Transportation	า				Economic Vitality		
$\checkmark$	Community Services					Other City Plan/Policy		
Statement of I	atement of Need:			Picture:				
School mare	quees are effective ways to sh	hare importan	t and timely					

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

**Funding Allocation** 

Annual Increase in Operating Costs:

Projected Future Savings:



Construction		50,000	50,000		50,000		50,000	-	-		150,000
Total Costs	\$	50,000	\$ 50,000	\$	50,000	\$	50,000	\$ -	\$ -	\$	150,000
	-		-					-			
Funding Sources	F۱	2022	FY 2023		FY 2024	FY	2025	FY 2026	FY 2027		Totals
General Fund		50,000	50,000		50,000		50,000	-	-		150,000
Total Funding	\$	50,000	\$ 50,000	\$	50,000	\$	50,000	\$ -	\$ -	\$	150,000
	•										
Estimated Proje	ct Timeline			Ne	w Project			Respons	ible Department(s	):	
Project Origination Date			07/01/21			Cable	e TV		Police		
Project Design Start Date				1		CD&F	>		PW Admin		
Construction Start Date						City N	/lanager		PW Fleet		
Project Completion Date			6/30/25			Finan	ce		PW Operations		
						Fire			PW Signs/Signal		
Financial In	npacts					Histo	ric		PW Stormwater		
Annual Revenue Generated:			\$ -			Huma	an Svc		PW Streets		
Annual Cost Savings:			\$ -			IIT			PW Transport		·

Parks & Rec

Personnel

PW Wastewater

Schools

FY 2024

#### PROJECT INFORMATION Project # 320-681725-580330 Name: **EV Charging Stations** 2035 Comprehensive Plan Reference: MM4.4.7 p. 96 2035 Comprehensive Plan Timeframe: Short-Term **Comprehensive Plan Element** Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Community Services Other City Plan/Policy Statement of Need:

City Schools have been nationally and regionally recognized for their environmental efforts and successes. Katherine Johnson MS is a national Green School while PES and DRES have been awarded Eco-Schools Green Flags as well as been designated Virginia Naturally School for consecutive years. Demonstrating our continued commitment to environmental sustainability, we are proposing to add Electric Vehicle (EV) charging stations at our schools. The FY23 request would fund the installation of two dual stations, preferably at Fairfax HS and Katherine Johnson MS. The FY25 request would fund expanding the installation of two additional dual stations.



Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
Equipment - New Purchase	-	70,000	-	76,000	-	-		146,000
Total Costs	\$ -	\$ 70,000	\$ -	\$ 76,000	\$ -	\$ -	\$	146,000
Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
General Fund	-	70,000	-	76,000	-	-		146,000
Total Funding	\$ -	\$ 70,000	\$ -	\$ 76,000	\$ -	\$ -	\$	146,000
	-		-		-	-		
Estimated Proje	ct Timeline		New Project		Respons	ible Department(s	):	
Project Origination Date		07/01/22		Cable TV		Police		
Project Design Start Date				CD&P		PW Admin		
Construction Start Date			] ✓	City Manager		PW Fleet		
Project Completion Date		06/30/25		Finance		PW Operations		
			1	Fire		PW Signs/Signal		
Financial In	npacts			Historic		PW Stormwater		
Annual Revenue Generated:		\$ -		Human Svc		PW Streets		
Annual Cost Savings:		\$ -		ΙΤ		PW Transport		
Annual Increase in Operating Costs:		\$ -		Parks & Rec		PW Wastewater		
Projected Future Savings:		\$ -		Personnel		Schools		<b>√</b>

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

#### Statement of Need:

The City's All Hazards Safety and Security Program (All Hazards Program) continues to protect City employees and the general public from unexpected activity that will endanger health, safety, and possibly lives. The City enjoys an open, citizen-centric environment yet its highly open access to customers and vendors place employees at risk, especially during the COVID-19 pandemic. The City Hall and Annex as well as the Property Yard, Sherwood Center and other buildings do not allow ample separation between employees and customers. Limiting access to many employee offices helps to maintain the three layers of security; to deter, detect and delay. Progress for enhanced safety and security has progressed in many areas including armored counters, windows and doorways yet more remains to be accomplished.

A remaining primary goal of the All Hazards Program involves the Property Yard. The goal is to create an automatic gate and entry system whereby visitors and delivery personnel will be identified before allowing entrance into the highly unrestricted Property Yard. The installation of card readers to retard open access is included in the next phase of protecting the Property Yard and safeguarding the employees..

Securing the building perimeter and envelope by using a combination of physical and technological assets such as electronic card reader access (key cards) and limiting building access while maintaining customer services has been successful. More buildings will be included and adding ballistic film or glazing will reduce hazards from projectiles and severe weather is the next enhancement. Use of computer assisted information software in the Annex Lobby is planned for the next phase to minimize customer wandering throughout the building. Design of a firearms detection technology that will automatically alert people within the building as well as lock doors to create needed separation in case of an active short event will be an added security feature for City Hall and Annex. The Program requires professional assistance in the security and architectural/engineering disciplines.





Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Feasibility/Planning/Design/Engineering	30,000	92,000	45,000	-	-	-	137,000
Construction	500,000	368,000	180,000	-	-	-	548,000
Total Costs	\$ 530,000	\$ 460,000	\$ 225,000	\$ -	\$ -	\$ -	\$ 685,000

Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
General Fund	530,000	460,000	225,000	1	-	-	685,000
Total Funding	\$ 530,000	\$ 460,000	\$ 225,000	\$ -	\$ -	\$ -	\$ 685,000

Estimated Project Timeline		New Project		Responsi		
Project Origination Date	07/01/20		Cable TV		Police	
Project Design Start Date			CD&P		PW Admin	
Construction Start Date			City Manager	<b>√</b>	PW Fleet	
Project Completion Date	06/30/24		Finance		PW Operations	
	•		Fire		PW Signs/Signal	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	\$ -		Human Svc		PW Streets	
Annual Cost Savings:	\$ -		IT		PW Transport	
Annual Increase in Operating Costs:	\$ 4,000		Parks & Rec		PW Wastewater	
Projected Future Savings:	\$ -		Personnel	<b>√</b>	Schools	

# PROJECT INFORMATION Name: Green Acres Feasibility Study 2035 Comprehensive Plan Reference: GPS1.1.1 p. 141 2035 Comprehensive Plan Timeframe: Short-Term Comprehensive Plan Element ✓ Land Use Environment and Sustainability Multimodal Transportation ✓ Community Services | Multimodal Transportation | Economic Vitality | Other City Plan/Policy

### Statement of Need:

This project provides for a FY 2023 feasibility study for the Green Acres facility, due to age, deterioration and the high cost of maintenance and repairs.





					Mark to Trans.			
Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
Feasibility/Planning/Design/Engineering	-	75,000	-	-	-	-		75,000
Total Costs	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$	75,000
Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
General Fund	1 1 2022	75,000	1 1 2024	1 1 2023	1 1 2020	1 1 2021	1	75,000
Total Funding	\$ -	\$ <b>75,000</b>	\$ -	\$ -	\$ -	\$ -	\$	75,000 <b>75,000</b>
Total Funding		Ψ 70,000	<u> </u>	ΙΨ -	ΙΨ -	Ψ -	ΙΨ	70,000
Estimated Project T	imeline		New Project		Respons	sible Department(s	):	
Project Origination Date		07/01/22		Cable TV		Police		
Project Design Start Date			1	CD&P		PW Admin		
Construction Start Date			1	City Manager		PW Fleet		
Project Completion Date		06/30/23	1	Finance		PW Operations		<b>√</b>
			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		

# PROJECT INFORMATION Name: Green Acres Roof Replacement Project # 320-611404-580330 2035 Comprehensive Plan Reference: GPS1.1.1 p. 141 2035 Comprehensive Plan Timeframe: Short-Term Comprehensive Plan Element Land Use Environment and Sustainability Multimodal Transportation Economic Vitality Community Services Other City Plan/Policy

#### Statement of Need:

This project provides for the replacement of the Green Acres roof, due to the age, deterioration and the high cost of maintenance and repairs due to the roof continually leaking. (\$405k)

This project provides for the upgrade of the current water fountains to water fountains for water bottle use for sanitary purposes. (\$10K)





ınding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
Infrastructure Maint/Repair/Upgrade	-	415,000	-	-	-		-	415,000
Total Costs	\$ -	\$ 415,000	\$ -	\$ -	\$ -	\$	- \$	415,000
			-					
Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
Financing	-	415,000	-	-	-		-	415,000
Total Funding	- \$	\$ 415,000	\$ -	- \$	- \$	\$	- \$	415,000

Estimated Project Timeline		New Project		Responsib	ole Department(s)	:
Project Origination Date	07/01/22		Cable TV	F	Police	
Project Design Start Date			CD&P	F	PW Admin	
Construction Start Date			City Manager	F	PW Fleet	
Project Completion Date	06/30/23		Finance	F	PW Operations	<b>√</b>
			Fire	F	PW Signs/Signal	
Financial Impacts			Historic	F	PW Stormwater	
Annual Revenue Generated:	\$ -		Human Svc	F	PW Streets	
Annual Cost Savings:	\$ -		IT	F	PW Transport	
Annual Increase in Operating Costs:	\$ -		Parks & Rec	F	PW Wastewater	
Projected Future Savings:	\$ -		Personnel	9	Schools	

#### **PROJECT INFORMATION** Name: **Property Yard Maintenance** Project # 320-611450-580330 2035 Comprehensive Plan Reference: p. 141 2035 Comprehensive Plan Timeframe: Ongoing **Comprehensive Plan Element** Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Community Services Other City Plan/Policy Statement of Need: Picture:

This project provides for maintenance of the Property Yard.

Upgrades are needed in the Fleet Garage, which include updating the bathrooms, administrative offices and technician workspaces and building equipment. (\$290K)

Repairs needed to brick on the parts department storage building. The current bricks are separating from the wall and moisture is getting into the structural walls. (\$35K)

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

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

Annual Increase in Operating Costs:

Projected Future Savings:





PW Wastewater

Schools

Funding Allocation	FY 2022	FY 2023		Y 2024		FY 2025	FY 2026	FY 2027		Totals
Infrastructure Maint/Repair/Upgrade	220,000	325,000		70,000		120,000	-		- [	515,000
Total Costs	\$ 220,000	\$ 325,000	\$	70,000	\$	120,000	\$ -	\$	-	\$ 515,000
	-							-		
Funding Sources	FY 2022	FY 2023	F	Y 2024		FY 2025	FY 2026	FY 2027		Totals
Financing	107,500	-		-		-	1		-	-
General Fund	112,500	325,000		70,000		120,000	-		- [	515,000
Total Funding	\$ 220,000	\$ 325,000	\$	70,000	\$	120,000	\$ -	\$	-	\$ 515,000
Estimated Project	t Timeline		Ne	w Project			Respons	ible Departmen	t(s):	
Project Origination Date		07/01/21			Cá	able TV		Police		
Project Design Start Date					CI	D&P		PW Admin		
Construction Start Date					Ci	ty Manager		PW Fleet		
Project Completion Date		06/30/25			Fi	nance		PW Operations	. [	<b>√</b>
					Fi	re		PW Signs/Signa	al [	
Financial Imp	pacts				Hi	storic		PW Stormwater	r <b>[</b>	_
Annual Revenue Generated:		\$ -			Нι	ıman Svc		PW Streets		
Annual Cost Savings:		\$ -			ΙT			PW Transport		

Parks & Rec

Personnel

#### **PROJECT INFORMATION** 320-681725-580330 Solar Feasibility Assessment of City Facilities Project # Name: 2035 Comprehensive Plan Timeframe: 2035 Comprehensive Plan Reference: SI1.2.1 Long-Term Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality Community Services** Other City Plan/Policy Statement of Need: Picture: In 2019, the City of Fairfax committed to power municipal operations with 100% renewable electricity by 2035. The City owns and operates a variety of facilities including administrative buildings, community centers, fire stations, parking lots, etc. which present opportunities for renewable energy generation. This project provides funding to conduct a solar feasibility assessment of City facilities. The purpose of the solar feasibility assessment is to inform budget development for renewable energy installations on City facilities over time. The feasibility assessment report will include the following for each facility: the best options for solar photovoltaic (PV) systems (rooftop, ground-mounted, solar parking canopy, etc.); recommended location and size (kW of output) of system(s); estimated cost of installation(s); cost estimate for on-going maintenance; life expectancy of system(s); and return on investment analysis. The report will also include an analysis of available financing mechanisms (e.g. power purchase agreements, etc.) and a timeline of recommended installations through 2035 with the total energy projected to be derived from renewable energy sources, per facility. The design and construction funding for future fiscal years will be contingent upon the outcome of the feasibility assessment. Funding Allocation FY 2024 FY 2022 FY 2023 FY 2025 FY 2026 **FY 2027** Feasibility/Planning/Design/Engineering 55,000 55,000 55,000 Total Costs \$ 55,000 **Funding Sources** FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 Totals General Fund 55,000 55.000 Total Funding \$ 55,000 \$ 55,000 **Estimated Project Timeline** Responsible Department(s): **New Project** Project Origination Date Cable TV 07/01/22 Police Project Design Start Date CD&P PW Admin Construction Start Date PW Fleet City Manager Project Completion Date 06/30/23 PW Operations Finance Fire PW Signs/Signal **Financial Impacts** PW Stormwater Historic Annual Revenue Generated: PW Streets Human Svc Annual Cost Savings: \$ IT PW Transport Annual Increase in Operating Costs: \$ Parks & Rec PW Wastewater Projected Future Savings: Personnel Schools

**Financial Impacts** 

\$

\$

\$

Annual Revenue Generated:

Projected Future Savings:

Annual Increase in Operating Costs:

Annual Cost Savings:

#### **PROJECT INFORMATION** 320-611901-580330 **Northern Virginia Community College** Project # Name: 2035 Comprehensive Plan Timeframe: **Ongoing** 2035 Comprehensive Plan Reference: E2.3.1 **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 share of capital expenditures for the Northern Virginia Community College. **Funding Allocation** FY 2024 FY 2022 FY 2023 FY 2025 FY 2026 FY 2027 Totals nfrastructure Maint/Repair/Upgrade 53,872 53,858 53,858 53,858 53,858 53,858 269,290 **Total Costs** 53,872 \$ 53,858 53,858 53,858 53,858 53,858 \$ 269,290 **Funding Sources** FY 2022 FY 2023 FY 2024 FY 2025 **FY 2026** FY 2027 Totals 269,290 General Fund 53,872 53,858 53,858 53,858 53,858 53,858 \$ 53,858 Total Funding 53,872 53,858 53,858 53,858 53,858 \$ 269,290 **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 PW Fleet City Manager Project Completion Date Ongoing PW Operations Finance

Fire

Historic

Human Svc

Parks & Rec Personnel

PW Signs/Signal

PW Stormwater

PW Streets

Schools

PW Transport PW Wastewater

FY 2022

#### **PROJECT INFORMATION** Police Headquarters Space Requirements Study 320-611628-530144 Project # Name: 2035 Comprehensive Plan Reference: **GPS 1.1.1** 2035 Comprehensive Plan Timeframe: Ongoing **Comprehensive Plan Element** Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Other City Plan/Policy **Community Services** Picture:

Statement of Need:

The Police Headquarters building, constructed in 2006, was not completed as planned due to budgetary constraints. Consequently, because of the ever expanding demands of the profession, changes taking place in the City and the building turning 15 years old there is a need to modify interior areas of Police Headquarters. Adequate space set aside for employees to perform their duties in addition to potential upgrades as it relates to furniture and other equipment will ensure continuity of operations within the department.

**Funding Allocation** 



FY 2026

FY 2027

Totals

Feasibility/Planning/Design/Engineering	-	200,000	-	-	-		-	200,000
Total Costs	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$	- \$	200,000
Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
General Fund	-	200,000	-	-	-		-	200,000
Total Funding	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$	- \$	200,000
	-	-			_	-		
Estimated Project Til	meline		New Project		Respons	ible Departmen	t(s):	
Project Origination Date		08/01/22		Cable TV		Police		✓

FY 2024

FY 2025

FY 2023

Estimated Project Princing		rton i rojout		rtooponon		•
Project Origination Date	08/01/22		Cable TV		Police	✓
Project Design Start Date	08/01/22	]	CD&P		PW Admin	
Construction Start Date	TBD	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	
Annual Cost Savings:	\$ -		IT		PW Transport	
Annual Increase in Operating Costs:	\$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:	\$ -		Personnel		Schools	

		PROJECT IN	NFORMATIO	N		
Name:	Capital Projects Consultant				Project # 320-611940-53	0113
2035 Comp	orehensive Plan Reference:			2035 Comp	orehensive Plan Timeframe:	Long-Term
		Comprehensiv	<i>r</i> e Plan Elem	ent		
	Land Use				Environment and Sustainabil	ity
	Multimodal Transportation				Economic Vitality	-
	Community Services			<b>√</b>	Other City Plan/Policy	
Statement of	Nood:		Picture:			

Consultant services for Capital Project Management relating to ARPA funded Capital Projects. Due to the receipt of ARPA funding, capital program

construction workload has increased significantly.

Value Engineering services for certain projects.

Assistance with oversight of projects. (example – I need a Project Manager and Construction Manager for City Hall re-landscaping project. Hoping to use Rusty former ROW Supervisor)

Assistance with Inspection for various Public Works & Transportation Projects ( Paving, Drainage, Wastewater, street lights, etc.)

Assistance with Construction Management for various Public Works and Transportation Projects (As projects start construction we may need some construction management assistance not budgeted)

FY 2023 - 2026 funded by APRA.

FY 2027 funded by General Fund.



Funding Allocation	FY 2022		FY 2023		FY 2024		Y 2025	FY 2026		FY 2027		Totals
Feasibility/Planning/Design/Engineering		-	150,000		150,000		150,000	150,000		150,000		750,000
Total Costs	\$	- \$	150,000	\$	150,000	\$	150,000	\$ 150,000	\$	150,000	\$	750,000
	-											
Funding Sources	FY 2022		FY 2023		FY 2024		Y 2025	FY 2026		FY 2027		Totals
American Rescue Plan Act		-	150,000		150,000		150,000	150,000		-		600,000
General Fund		-	-		-			-		150,000		150,000
Total Funding	\$	- \$	150,000	\$	150,000	\$	150,000	\$ 150,000	\$	150,000	\$	750,000
Estimated Project T	imeline			Ne	w Project			Respons	ible	Department(s)	):	
Project Origination Date			07/01/22			Ca	ble TV		Pol	ice		
Project Design Start Date				l		CD	&P		PW	/ Admin		✓
Construction Start Date				l	$\checkmark$	Cit	y Manager		PW	/ Fleet		
Project Completion Date			Ongoing	l		Fin	ance			Operations		
						Fire	Э			<sup>/</sup> Signs/Signal		
Financial Impac	ets					His	toric		PW	Stormwater		
Annual Revenue Generated:		\$	-	l		Hu	man Svc			Streets		
Annual Cost Savings:		\$				ΙT				Transport		
Annual Increase in Operating Costs:		\$					rks & Rec			/ Wastewater		
Projected Future Savings:		\$	-			Pe	rsonnel		Sch	nools		

#### **PROJECT INFORMATION** Project # 320-611941-530113 Name: **Capital Projects Manager** 2035 Comprehensive Plan Timeframe: 2035 Comprehensive Plan Reference: Long-Term **Comprehensive Plan Element** Land Use **Environment and Sustainability** Economic Vitality Other City Plan/Policy **Multimodal Transportation** Community Services Statement of Need: Picture:

Consultant services for Capital Project Management relating to ARPA funded Capital Projects. Due to the receipt of ARPA funding, capital program construction workload has increased significantly.

FY 2023 - 2026 funded by APRA.

FY 2027 funded by General Fund.



Funding Allocation	FY 2022		FY 2023	F	Y 2024		FY 2025	FY 2026		FY 2027		Totals
Feasibility/Planning/Design/Engineering	-		175,000		175,000		175,000	175,000		175,000		875,000
Total Costs	\$ -	\$	175,000	\$	175,000	\$	175,000	\$ 175,000	\$	175,000	\$	875,000
Funding Sources	FY 2022		FY 2023	ŀ	Y 2024		FY 2025	FY 2026		FY 2027		Totals
American Rescue Plan Act	-		175,000		175,000		175,000	175,000		-		700,000
General Fund	-		-		-		-	-		175,000		175,000
Total Funding	\$ -	\$	175,000	\$	175,000	\$	175,000	\$ 175,000	\$	175,000	\$	875,000
Estimated Project Tim	eline			Ne	w Project			Respons	ble	Department(s)	):	
Project Origination Date		_	07/04/00			_	able TV					
rioject Origination Date		1 (	07/01/22			Ca	able IV		Pol	ice	l	
Project Origination Date Project Design Start Date		H	07/01/22			-	D&P			ıce / Admin	<u> </u>	<b>√</b>
			07/01/22		✓	CE			PW			✓
Project Design Start Date			Ongoing		✓	CE Cit	D&P		PW PW	/ Admin		✓
Project Design Start Date Construction Start Date					✓	CE Cit	0&P ty Manager nance		PW PW PW	/ Admin / Fleet		<b>√</b>
Project Design Start Date Construction Start Date	3				✓	CE Cit Fir Fir	0&P ty Manager nance		PW PW PW PW	/ Admin / Fleet / Operations		<b>✓</b>
Project Design Start Date Construction Start Date Project Completion Date	3	\$			✓	CE Cit Fin Fin	D&P ty Manager nance re		PW PW PW PW	/ Admin / Fleet / Operations / Signs/Signal		<b>√</b>
Project Design Start Date Construction Start Date Project Completion Date Financial Impacts					✓	CE Cit Fin Fin	D&P ty Manager nance re storic		PW PW PW PW PW	/ Admin / Fleet / Operations / Signs/Signal / Stormwater		<b>√</b>
Project Design Start Date Construction Start Date Project Completion Date  Financial Impacts Annual Revenue Generated:		\$			✓	CE Cit Fin Fin His Hu IT	D&P ty Manager nance re storic		PW PW PW PW PW	/ Admin / Fleet / Operations / Signs/Signal / Stormwater / Streets		<b>√</b>

Project Completion Date

Annual Revenue Generated:

Projected Future Savings:

Annual Cost Savings: Annual Increase in Operating Costs:

**Financial Impacts** 

City of Fairfa	x, Virginia - Adopted Cap	ital Improven	nen	t Progran	n FY 2023 to	2027			G-34	
			PR	OJECT IN	IFORMATIO	N				
Name:	COVID Related Capital P			00E01 III		•	Project #	320-611942-58	20220	
	<u> </u>	Tojecis				l	_		_	
2035 Compreh	ensive Plan Reference:				a Dian Flanc		ehensive Pla	n Timeframe:	She	ort-Term
	Land Has	L C	omk	orenensiv	e Plan Elem	ent	Foreign	at and Custoinabi	1:4	
	Land Use Multimodal Transportation						Economic V	nt and Sustainabi	iity	
	Community Services					$\vdash$	Other City F	Plan/Policy		
	as prefunded with APRA fur cember 14, 2021.	nds appropriate	ed b		Picture:			13 (Market) (1 market)		
E-	unding Allocation	FY 2022		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
	ning/Design/Engineering	-		316,000	- 1 2024	1 1 2023	-	F1 2021	_	316,000
Total Costs	mg, Design, Engineening	\$ -	\$	316,000	\$ -	\$ -	\$ -	\$	-   \$	316,000
		<u> </u>	Ψ	310,000	Ψ	<u> </u>		Į ¥		0.0,000
	unding Sources	FY 2022		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
American Resc		I -		316,000	-	-	-	1	.	316,000
Total Funding		\$ -	\$	316,000	\$ -	\$ -	\$ -	\$	- \$	316,000
							•	-		•
	Estimated Project Tir	neline			New Project		Respons	sible Department(	s):	
Project Originat				07/01/22		Cable TV		Police		
Project Design					_	CD&P		PW Admin		✓
Construction St	art Date				$\checkmark$	City Manager		PW Fleet		

06/30/23

\$

\$

Finance

Historic

Human Svc

Parks & Rec

Personnel

Fire

ΙT

PW Operations

PW Signs/Signal

PW Stormwater

PW Streets

Schools

PW Transport

PW Wastewater

Projected Future Savings:

	PROJE	CT INFORMA	TION				
Name: Blue Coat Drive - Rep	lacement Retaining	Nall		Project #	320-631346-5	8033	0
2035 Comprehensive Plan Reference:	IU1.5 p.144		2035 Compr	ehensive Pla	n Timeframe:		Ongoing
		ensive Plan E					
Land Use				Environmen	t and Sustainabili	ty	
Multimodal Transportation	n			Economic V	itality	•	
✓ Community Services				Other City P	lan/Policy		
Statement of Need:		Picture:					
A timber retaining wall at the eastern end o			There was a second		WEST AND THE STATE OF THE STATE	Nac 1	
of replacement due to age. This retaining					一个概题是一个		
in the Right-of-Way and is within the scop			The Park of				
responsibilities. This project will allow for d			F THE STATE OF	R. W. Ser			
n FY23 and construction in FY24. Value		ed			<b>经工作关系</b>	100	<b>基本要</b> 性
o explore alternatives to a retaining wall at	this location.					15	
						de	70/16
						-2h- T	
		76 1	198				ATT.
		Service Control of the					1
		1	Acres 1		<b>自己当时间</b>	19/10/20	-
			生基學	1	AL .	ne Pilon	THE PERSON NAMED IN
						Eleve	
				A .			
				The second second			
				26/14/2		million.	210
					/	124	COLOR
				With			met (Og
							F 100-100
		A ALCOHOL	-			1	-
				ALCO THE STATE OF			
			Marie 1		Chi Abito Chia	0	
		2	The second second	200	A THOUSAND TO A COLUMN	913	
Franking Allegation	EV 2000 EV 200						
Funding Allocation	FY 2022 FY 2023	3 FY 2024	FY 2025	FY 2026	FY 2027		Totals
	- 20,000		FY 2025	FY 2026	FY 2027	I	
easibility/Planning/Design/Engineering		-	FY 2025	FY 2026	FY 2027 -	<u> </u>	20,00
easibility/Planning/Design/Engineering Construction		- 75,000	-	-	-	\$	20,00 75,00
Feasibility/Planning/Design/Engineering Construction Fotal Costs	- 20,000 - \$ - \$20,000	75,000 - 75,000 - 75,000	\$	\$	- - \$ -	\$	20,000 75,000 <b>95,00</b>
Feasibility/Planning/Design/Engineering Construction Fotal Costs Funding Sources	- 20,000 - \$ 20,000 FY 2022 FY 2023	75,000 75,000 75,000	-	-	-	\$	20,000 75,000 <b>95,00</b> 0
Feasibility/Planning/Design/Engineering Construction Fotal Costs  Funding Sources General Fund	- 20,000 - \$ 20,000 - \$ 20,000 - 20,000	75,000 75,000 75,000 75,000	- \$ - FY 2025	FY 2026	- \$ - FY 2027		20,000 75,000 <b>95,000</b> <b>Totals</b> 95,000
Feasibility/Planning/Design/Engineering Construction Fotal Costs  Funding Sources General Fund	- 20,000 - \$ 20,000 FY 2022 FY 2023	75,000 75,000 75,000 75,000	- \$ - FY 2025	\$	- - \$ -	\$	20,000 75,000 <b>95,00</b> Totals
Feasibility/Planning/Design/Engineering Construction Fotal Costs  Funding Sources General Fund Fotal Funding	- 20,000 - \$ 20,000 FY 2022 FY 2023 - 20,000 \$ - \$ 20,000	75,000 75,000 75,000 75,000 75,000 75,000	- \$ - FY 2025	FY 2026	FY 2027  - \$ -	\$	20,00 75,00 <b>95,00</b> Totals 95,00
Feasibility/Planning/Design/Engineering Construction Fotal Costs  Funding Sources General Fund Fotal Funding  Estimated Project Time	- 20,000 - \$ 20,000 FY 2022 FY 2023 - 20,000 \$ - \$ 20,000	75,000 75,000 FY 2024 75,000 75,000 New Project	FY 2025	FY 2026  FS -	- \$ - FY 2027 - \$ -	\$	20,00 75,00 <b>95,00</b> Totals 95,00
Feasibility/Planning/Design/Engineering Construction Fotal Costs  Funding Sources General Fund Fotal Funding  Estimated Project Time Project Origination Date	- 20,000 - \$ 20,000 FY 2022 FY 2023 - 20,000 \$ - \$ 20,000 meline	75,000 75,000 75,000 75,000 75,000 New Project	- \$ - <b>FY 2025</b> - \$ -	FY 2026  FS -	FY 2027  FY 2027  s - sble Department(s	\$	20,00 75,00 <b>95,00</b> <b>Totals</b> 95,00 <b>95,00</b>
Feasibility/Planning/Design/Engineering Construction Fotal Costs  Funding Sources General Fund Fotal Funding  Estimated Project Time Project Origination Date Project Design Start Date	- 20,000 - \$ 20,000 \$ - \$ 20,000 FY 2022 FY 2023 - 20,000 \$ - \$ 20,000 meline	75,000 75,000 75,000 75,000 75,000 New Project	- \$ - <b>FY 2025</b> - \$ -	FY 2026	FY 2027  FY 2027  S  ble Department(s Police PW Admin	\$	20,00 75,00 <b>95,00</b> Totals 95,00
Feasibility/Planning/Design/Engineering Construction Fotal Costs  Funding Sources General Fund Fotal Funding  Estimated Project Time Project Origination Date Project Design Start Date Construction Start Date	- 20,000 - \$ 20,000 \$ - \$ 20,000 FY 2022 FY 2023 - 20,000 \$ - \$ 20,000 meline  10/01/20 07/01/22 07/01/23	75,000 75,000 75,000 75,000 75,000 New Project	FY 2025  FY 2025  Cable TV CD&P City Manager	FY 2026	FY 2027  FY 2027  S  ble Department(s Police PW Admin PW Fleet	\$	20,00 75,00 <b>95,00</b> <b>Totals</b> 95,00 <b>95,00</b>
Feasibility/Planning/Design/Engineering Construction Fotal Costs  Funding Sources General Fund Fotal Funding  Estimated Project Time Project Origination Date Project Design Start Date Construction Start Date	- 20,000 - \$ 20,000 \$ - \$ 20,000 FY 2022 FY 2023 - 20,000 \$ - \$ 20,000 meline	75,000 75,000 75,000 75,000 75,000 New Project	FY 2025  FY 2025  Cable TV CD&P City Manager Finance	FY 2026	FY 2027  FY 2027  S  ble Department(s Police PW Admin PW Fleet PW Operations	\$	20,00 75,00 <b>95,00</b> <b>Totals</b> 95,00 <b>95,00</b>
Feasibility/Planning/Design/Engineering Construction Fotal Costs  Funding Sources General Fund Fotal Funding  Estimated Project Time Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	- 20,000 - \$ 20,000 \$ - \$ 20,000 FY 2022 FY 2023 - 20,000 \$ - \$ 20,000 meline  10/01/20 07/01/23 12/01/23	75,000 75,000 75,000 75,000 75,000 New Project	FY 2025  FY 2025  Cable TV CD&P City Manager Finance Fire	FY 2026	FY 2027  FY 2027  S  Description  PW Fleet PW Operations PW Signs/Signal	\$	20,00 75,00 <b>95,00</b> <b>Totals</b> 95,00 <b>95,00</b>
Funding Sources  Funding Sources  General Fund  Fotal Funding  Estimated Project Tie  Project Origination Date  Project Design Start Date  Project Completion Date  Project Completion Date  Project Completion Date  Project Completion Date	- 20,000 - \$ 20,000 -	75,000 75,000 75,000 75,000 75,000 New Project	FY 2025  FY 2025  Cable TV CD&P City Manager Finance Fire Historic	FY 2026	FY 2027  FY 2027  S  Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$	20,00 75,00 <b>95,00</b> <b>Totals</b> 95,00 <b>95,00</b>
Funding Sources  Funding Sources  General Fund  Fotal Funding  Estimated Project Time  Project Origination Date  Project Design Start Date  Project Completion Date	- 20,000 - \$ 20,000 -	75,000 75,000 75,000 75,000 75,000 New Project	FY 2025  FY 2025  Cable TV CD&P City Manager Finance Fire	FY 2026	FY 2027  FY 2027  S  Description  PW Fleet PW Operations PW Signs/Signal	\$	20,00 75,00 <b>95,00</b> <b>Totals</b> 95,00 <b>95,00</b>
Funding Sources  Funding Sources  General Fund  Fotal Funding  Estimated Project Time  Project Origination Date  Project Design Start Date  Construction Start Date  Project Completion Date  Project Completion Date  Project Romanual Revenue Generated:	- 20,000 - \$ 20,000 -	75,000 75,000 75,000 75,000 75,000 New Project	FY 2025  FY 2025  Cable TV CD&P City Manager Finance Fire Historic	FY 2026	FY 2027  FY 2027  S  Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$	20,000 75,000 <b>95,000</b> <b>Totals</b> 95,000 <b>95,000</b>
Feasibility/Planning/Design/Engineering Construction Total Costs  Funding Sources  General Fund Total Funding  Estimated Project Time Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	- 20,000 - \$ - \$ 20,000  FY 2022 FY 2023 - 20,000 \$ - \$ 20,000  meline  10/01/20 07/01/23 12/01/23	75,000 75,000 75,000 75,000 75,000 New Project	FY 2025  FY 2025  Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027  FY 2027  S  Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$	20,000 75,000 <b>95,00</b> 0 <b>Totals</b> 95,000 <b>95,00</b> 0

Personnel

Schools

# **PROJECT INFORMATION** Project # 320-611410-580330 Name: City Hall Maintenance (Exterior) 2035 Comprehensive Plan Timeframe: Ongoing 2035 Comprehensive Plan Reference: **GPS1.1.1** p. 141 **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 maintenance to the exterior of the City Hall facility, from the building to Armstrong Street. FY 2023 Adopted:

- > Hiring an engineering firm to check the overall structural integrity of the columns on the front of the building. This work could possibly prevent potential safety issues in the future. (\$50K)
- > Replacement of the exterior concrete steps and repairs to the handrail. This work will help prevent tripping hazards and prevent injury. (\$100K)
- > Materials/labor needed to install the landscaping and hardscaping for the front of the building after the plan is established. (\$350K)

# FY 2024 Proposed:

Paint/Caulk Wood Trim \$75k

Projected Future Savings:



Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
Feasibility/Planning/Design/Engineering	-	50,000	-	-	-	-		50,000
Infrastructure Maint/Repair/Upgrade	-	450,000	75,000	-	-	-		525,000
Total Costs	\$ -	\$ 500,000	\$ 75,000	\$ -	\$ -	\$ -	\$	575,000
	-	-	_	-	_	-		
Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
General Fund	-	500,000	75,000	-	-	-		575,000
Total Funding	\$ -	\$ 500,000	\$ 75,000	\$ -	\$ -	\$ -	\$	575,000
		-				-		
Estimated Project T	imeline		New Project		Respons	sible Department(s	):	
Project Origination Date		07/01/22		Cable TV		Police		
Project Design Start Date			]	CD&P		PW Admin		✓
Construction Start Date			]	City Manager	•	PW Fleet		
Project Completion Date		06/30/23	]	Finance		PW Operations		<b>√</b>
				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:		\$ 3,000		Parks & Rec		PW Wastewater		

\$

Personnel

#### **PROJECT INFORMATION** Project # 320-611412-580330 **City Hall Maintenance (Interior)** Name: 2035 Comprehensive Plan Timeframe: 2035 Comprehensive Plan Reference: GPS1.1.1 Ongoing p. 141 **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 maintenance to the interior of the City Hall facility.

This project provides for the replacement of all carpet and furniture in courtrooms and in rooms 111A/B. (\$45K)

This project also provides for the upgrade of the current water fountains to water fountains for water bottle use for sanitary purposes. (\$10K)

FY 2027 Proposed:

HVAC Replacement \$800,000



Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Infrastructure Maint/Repair/Upgrade	-	55,000	-	-	-	800,000	855,000
Total Costs	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 800,000	\$ 855,000

Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
General Fund	-	55,000	-	-	-	800,000	855,000
Total Funding	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 800,000	\$ 855,000

Estimated Project Timeline		New Project		Responsible Department(s)	:
Project Origination Date	07/01/22		Cable TV	Police	
Project Design Start Date			CD&P	PW Admin	
Construction Start Date		✓	City Manager	PW Fleet	
Project Completion Date	06/30/27		Finance	PW Operations	✓
			Fire	PW Signs/Signal	
Financial Impacts			Historic	PW Stormwater	
Annual Revenue Generated:	\$ -		Human Svc	PW Streets	
Annual Cost Savings:	\$ -		IT T	PW Transport	
Annual Increase in Operating Costs:	\$ 1,500		Parks & Rec	PW Wastewater	
Projected Future Savings:	\$ -		Personnel	Schools	

#### **PROJECT INFORMATION** 320-611457-530144 **Feasibility Study Property Yard** Project # Name: 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:

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Feasibility/Planning/Design/Engineering	100,000	-	1	-	-	-	-
Construction	-	800,000	-	-	-	-	800,000
Total Costs	\$ 100,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000

Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
General Fund	100,000	800,000	1	-	-	-	800,000
Total Funding	\$ 100,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000

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

#### PROJECT INFORMATION **Old Town Hall Rehabilitation** Project # 320-611461-580330 Name: 2035 Comprehensive Plan Reference: 2035 Comprehensive Plan Timeframe: **Immediate** GPS1.1.1 p. 141 **Comprehensive Plan Element** Land Use **Environment and Sustainability Economic Vitality Multimodal Transportation** Community Services Other City Plan/Policy

# Statement of Need:

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

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

A Professional engineering firm and Hanover recently completed a structural assessment of the neo-classical style building with Tuscanorder 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 that was included in the FY 2021 mid-year Supplemental Appropriation request for an architect to create the Comprehensive Plan for Old Town Hall. The resulting plan will include rehabilitations beyond the column repairs to include replacing the portico, stairwell, doors and related aspects of the building envelope. It is expected that rehabilitation may be completed in stages to facilitate available funding.

Annual Increase in Operating Costs:

Projected Future Savings:





				1					
				10 000 EST 10 0				C. A. C.	
Funding Allocation		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
Feasibility/Planning/Design/Engineering	П	60,000	-	-	-	-	-		-
Infrastructure Maint/Repair/Upgrade		300,000	2,100,000	-	-	-	-		2,100,000
Total Costs	\$	360,000	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	\$	2,100,000
					•				
Funding Sources		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
Federal - Other		-	2,100,000	-	-	-	-		2,100,000
General Fund		360,000	-	-	-	-	-		-
Total Funding	\$	360,000	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	\$	2,100,000
Estimated Project T	imel	line		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				1	City Manager		PW Fleet		
Project Completion Date			06/30/23		Finance		PW Operations		✓
					Fire		PW Signs/Signal		
Financial Impa	cts				Historic		PW Stormwater		
Annual Revenue Generated:			- \$		Human Svc		PW Streets		
Annual Cost Savings:			\$ -		<b>I</b> IT		PW Transport		

1,500

Parks & Rec

Personnel

PW Wastewater

#### **PROJECT INFORMATION** 320-611625-530144 Project # Name: Police Vehicle Garage - Feasibility Study 2035 Comprehensive Plan Timeframe: **Immediate** 2035 Comprehensive Plan Reference: **GPS1.1.2 Comprehensive Plan Element** Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Other City Plan/Policy **Community Services** Picture:

# Statement of Need:

Annual Increase in Operating Costs:

Projected Future Savings:

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	2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
Feasibility/Planning/Design/Engineering		50,000	325,000	-	-	-	-		325,000
Total Costs	\$	50,000	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$	325,000
Funding Sources	FY	2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
General Fund		50,000	325,000	-	-	-	-		325,000
Total Funding	\$	50,000	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$	325,000
					-	-	-		
Estimated Project Ti	meline			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					CD&P City Manager		PW Admin PW Fleet		
			06/30/23				1	E	
Construction Start Date			06/30/23		City Manager		PW Fleet		
Construction Start Date	ts		06/30/23		City Manager Finance		PW Fleet PW Operations		
Construction Start Date Project Completion Date	ts		06/30/23		City Manager Finance Fire		PW Fleet PW Operations PW Signs/Signal		

Parks & Rec

Personnel

PW Wastewater Schools

5,000

# City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2023 to 2027 PROJECT INFORMATION Name: **New Electric Vehicle Charger** Project # 320-631720-580330 2035 Comprehensive Plan Reference: MM4.4.7 p. 96 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: Picture: This project is to install an electric vehicle charger for city fleet use only These locations would be at city hall and the property yard. In the FY23 budget, there are two electric vehicles proposed to replace a fuel powered vehicle. An EV charger is needed to supply sufficient recharge time to the fleet as they are used throughout operating hours. Fossil-fuel-powered cars and trucks are a leading cause of air pollution and carbon emissions, and that is why we are focusing on decarbonizing the city fleet. **Funding Allocation** FY 2023 FY 2024 FY 2025 FY 2027 30,000 30,000 Equipment - New Purchase 30,000 30,000 **Total Costs Funding Sources FY 2022** FY 2023 FY 2024 FY 2025 **FY 2026 FY 2027** Totals General Fund 30,000 30,000 Total Funding 30,000 \$ 30,000 **Estimated Project Timeline New Project** Responsible Department(s):

07/01/22

06/30/23

\$

\$

Cable TV

City Manager

Human Svc

Parks & Rec

Personnel

CD&P

Finance

Historic

Fire

Police PW Admin

PW Fleet

PW Operations

PW Signs/Signal

PW Stormwater

PW Wastewater

PW Streets PW Transport

Schools

Project Origination Date

Construction Start Date

**Project Completion Date** 

Annual Cost Savings:

Annual Revenue Generated:

Projected Future Savings:

Annual Increase in Operating Costs:

Financial Impacts

Project Design Start Date

#### **PROJECT INFORMATION** 320-651200-580330 **Park Shade Structures** Project # Name: 2035 Comprehensive Plan Timeframe: 2035 Comprehensive Plan Reference: PR 2.3.2 p.135 **Immediate** Comprehensive Plan Element Land Use **Environment and Sustainability** Economic Vitality Other City Plan/Policy **Multimodal Transportation** Community Services

Statement of Need:

Annual Increase in Operating Costs:

Projected Future Savings:

Purchase and installation of shade structures for Stafford Drive Park. Structures would be placed over two sets of bleachers.



Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
Equipment - New Purchase	-	60,000	-	-	-	-		60,000
Total Costs	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$	60,000
Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
General Fund	-	60,000	-	-	1	-		60,000
Total Funding	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$	60,000
Estimated Project Tin	neline		New Project		Respons	ible Department(s)	:	
Project Origination Date		07/01/22		Cable TV		Police		
Project Design Start Date		07/01/22		CD&P		PW Admin		
Construction Start Date		09/01/22		City Manager		PW Fleet		
Project Completion Date		01/01/23		Finance		PW Operations		
				Fire		PW Signs/Signal		
Financial Impacts	S			Historic		PW Stormwater		
Annual Revenue Generated:		\$ -		Human Svc		PW Streets		
Annual Cost Savings:		\$ -		IT		PW Transport		

Parks & Rec

Personnel

PW Wastewater

#### **PROJECT INFORMATION** 320-611401-580330 Blenheim House & Civil War Interpretive Center Exhibits Upgrades Project # Name: 2035 Comprehensive Plan Reference: 2035 Comprehensive Plan Timeframe: CDHP2.3.1 **Ongoing** p. 65 **Comprehensive Plan Element** Land Use **Environment and Sustainability** Multimodal Transportation **Economic Vitality** Other City Plan/Policy Community Services Picture:

# Statement of Need:

CIP funds are requested to professionally design and fabricate exhibition components in the Historic Blenheim House and the Civil War Interpretive Center. The interpretation will expand vignettes on the Willcoxon family and the Union soldiers to include telling more stories of the enslaved people and free laborers, who worked on the property. This project to enhance the exhibitions and interpretation will be divided into two fiscal years with funds requested for design in FY23 and production and fabrication of the exhibition components in FY24. New exhibition components will be designed to meet ADA and museum standard for conversation and display.

	THE PARTY OF THE P
	The state of the s
THE THE PROPERTY OF THE PROPER	
	1 1 1 1
	WILLIAM STATE OF THE STATE OF T
	-
	THE RESERVE NAMED IN
	The Real Property lies in Facilities
	The second second
THE RESERVE AND ADDRESS OF THE PARTY OF THE	

Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Feasibility/Planning/Design/Engineering	-	45,000	1	-	1	•	45,000
Infrastructure Maint/Repair/Upgrade	-	-	100,000	-	-	-	100,000
Total Costs	\$ -	\$ 45,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 145,000

Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
General Fund	-	40,000	90,000	-	-	-	130,000
Other - HFCI	-	5,000	10,000	-	-	-	15,000
Total Funding	\$ -	\$ 45,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 145,000

Estimated Project Timeline		New Project		Responsi	ble Department(s)	:
Project Origination Date	07/01/22		Cable TV		Police	
Project Design Start Date	09/01/21		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	<b>√</b>	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	

Annual Revenue Generated:

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

City of Fair	fax, Virginia - Adopted Ca	apital Improven	nent Prog	ram FY 2023	to 2027			G-44	
			PROJECT	INFORMATI	ON				
Name:	Concept / Feasibility S	tudy for Expan	sion of Fa	irfax Museuı	m	Project #	320-611445-5	30144	
2035 Compre	ehensive Plan Reference:	CDHP 2.3.2				ehensive Pla	n Timeframe:	Sho	ort-Term
		Co	mprehens	sive Plan Ele	ment				
✓	Land Use				L		nt and Sustainabi	lity	
	Multimodal Transportation	1			<b>✓</b>	Economic \	/itality		
Statement of No	Community Services			Picture:	<u> </u>	Other City	Plan/Policy		
the building its needed to prour mission of and attract a standard enviraveling exhibiting exhibiti	ax Public School #1 built in 187 self is our most important artifate ovide proper care and security of presenting and interpreting Father broader audience. Additional vironmental conditions and secutibitions with original artifacts at strom private lenders. Also, a conditions is needed for collect Flexible space is needed for Elexible space is needed for ceractive youth group activities). Currently, gallery components the programs and some tours. Verartifacts must be stored in a fover \$22,000 annually. Staff the collections processing centers, and other equipment. These concerditation with the Alliance for useum and Visitor Center to four, expand its audience, and printh of Historic Old Town Fairfax evaluate several options for an articution on the current museum fown Fairfax that would tie in anned cultural and/or historical and (3) possible purchase and Old Town Fairfax, such as a collection of the current and cold Town Fairfax, such as a collection of the current and cold Town Fairfax, such as a collection of the current and cold Town Fairfax, such as a collection of the current and cold Town Fairfax, such as a collection of the current and cold Town Fairfax, such as a collection of the current and cold Town Fairfax, such as a collection of the current and cold Town Fairfax, such as a collection of the current and cold Town Fairfax, such as a collection of the current and cold Town Fairfax, such as a collection of the current and cold Town Fairfax, such as a collection of the current and cold Town Fairfax, such as a collection of the current and cold Town Fairfax, such as a collection of the current and cold Town Fairfax, such as a collection of the current and cold Town Fairfax, such as a collection of the current and cold Town Fairfax.	ct, additional space of for historic artifate airfax and our natifate and space with an accessioning and to be able to a must be relocated with no storage span off-site storage works in an arease and general storage and general storage are and general storage and general storage are and general storage and general storage are and general storage an	e is critically acts, expand on's history, ith museum for securing itutions and the consistent g, inventory, types (from attract large ace on site, center at a which also age area for corrected to ms and also is a regional al role in the m to include: truction on a y with other the Cultural of a current		MORLO MAR HI MOVILLY FAIRFAX DITT LIVE LIST LOGO DIFTS FOR	C PARTY E GOINGEOTED SALE			
Ţ.	Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
	anning/Design/Engineering	-	50,000	-	-	_	.	.	50,000
Total Costs		\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$	- \$	50,000
	Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
General Fund	I	-	45,000	-	-	-		-	45,000
Other - HFCI		-	5,000	-	-	-		-	5,000
Total Fundin	g	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$	- \$	50,00
	-							•	
	Estimated Project T	imeline		New Project		Respons	sible Department(	s):	
Project Origin			07/01/22	1	Cable TV		Police		
Project Desig				4	CD&P		PW Admin		
Construction			00/00/00	4	City Manage	r <u> </u>	PW Fleet		
Project Comp	oletion Date		06/30/23	4	Finance		PW Operations	<u> </u>	
					Fire	<b></b>	PW Signs/Signal		
	Financial Impac	cts			Historic	<b>└</b>	PW Stormwater		
Annual Rever	nue Cenerated:		\$ _		Human Svc	1	DIM Streets		

\$

\$

Human Svc

Parks & Rec

Personnel

ΙT

PW Streets

Schools

PW Transport

PW Wastewater

#### **PROJECT INFORMATION** Upgrade to "The Fairfax Story" Exhibit FFX Museum 320-611446-550724 Name: Project # **CDHP2.3.1** 2035 Comprehensive Plan Timeframe: 2035 Comprehensive Plan Reference: **Short-Term 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 urgently needed for a professional upgrade to The

Fairfax Story exhibition. Installed in January 2005, staff has integrated some new artifact displays into the exhibition and added some new interpretive text/graphic panels. However, the exhibition needs a major professionally designed and fabricated update. In the past 15 years, important artifacts have been donated to the City's Historic Collections, which are not currently displayed, and the use and expectation of technology in museums has radically changed. Through research and even current historical conversations, staff realizes that important stories of the City's diverse community deserve to be incorporated within the greater Fairfax Story. Both traveling exhibitions and staffproduced exhibitions have focused on the history and contributions of African Americans, Latinos, and Pacific Rim cultural groups; however, these stories should be part of the permanent Fairfax Story exhibition. Improvements in display, technology, artifact conservation and display, along with a more inclusive interpretation of Fairfax history will enhance the reputation of Fairfax Museum and Visitor Center, attract more visitors, and hopefully add to the City's economic health.



Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Feasibility/Planning/Design/Engineering	-	40,000	1	-	-	-	40,000
Equipment - New Purchase		20,000	-	-	-	-	20,000
Equipment Repair/Replace/Upgrade	-	40,000	1	-	-	-	40,000
Infrastructure Maint/Repair/Upgrade	-	80,000	1	-	-	-	80,000
Total Costs	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	G-45	G-45
General Fund	-	155,000	-	-	-	-	155,000
Other - HFCI	-	25,000	-	-	-	-	25,000
Total Funding	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

Estimated Project Timeline		New Project		Respons	ible Department(s)	:
Project Origination Date	07/01/22		Cable TV		Police	
Project Design Start Date	09/01/22		CD&P		PW Admin	
Construction Start Date	08/01/23		City Manager		PW Fleet	
Project Completion Date	12/01/23		Finance		PW Operations	
			Fire		PW Signs/Signal	
Financial Impacts			Historic	<b>√</b>	PW Stormwater	
Annual Revenue Generated:	\$ -		Human Svc		PW Streets	
Annual Cost Savings:	\$ -		IT		PW Transport	
Annual Increase in Operating Costs:	\$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:	\$ -		Personnel		Schools	

#### PROJECT INFORMATION Name: **Wayfinding Signage** Project # 320-611446-580330 2035 Comprehensive Plan Reference: **CDHP1.2.4** 2035 Comprehensive Plan Timeframe: p. 64 **Short-Term** Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Other City Plan/Policy **Community Services** Picture: CIP funds are requested for a study of wayfinding signage needed in the City. This study would include design of new City entrance signs, directional signs to the historic downtown, business, parks, trails, restaurants and historic sites and museums. While there is currently a mix of signage in the City, it has been designed and installed at different times and there is a need for consistency and branding. The project will benefit all of the services and facilities noted above, improve the image of the City and assist visitors in finding all the City offers, including fine dining, recreation and historic sites. ↑ King Street [ Museums **Funding Allocation** FY 2023 FY 2024 FY 2025 FY 2026 40,000 40,000 Feasibility/Planning/Design/Engineering Infrastructure Maint/Repair/Upgrade 150,000 150,000 **Total Costs** \$ 40,000 150,000 190,000 **Funding Sources** FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 Totals General Fund 40,000 150,000 190,000 Total Funding 40.000 150,000 190,000 **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 Manage PW Fleet PW Operations **Project Completion Date** Ongoing Finance Fire PW Signs/Signal **Financial Impacts** PW Stormwater Historic Annual Revenue Generated: Human Svc PW Streets Annual Cost Savings: \$ PW Transport Parks & Rec Annual Increase in Operating Costs: PW Wastewater \$ Projected Future Savings: Personnel Schools

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

# Statement of Need:

The City completed an ADA self-assessment in 2015. Following an evaluation of each city park ,an inventory of ADA issues was 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. Construction of ADA compliant handicap parking at Green Acres was also included. 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.





								Sex	
Funding Allocation	F۱	<b>/</b> 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
Infrastructure Maint/Repair/Upgrade		50,000	200,000	-	-	-	-		200,000
Total Costs	\$	50,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$	200,000
Funding Sources	F۱	2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
Financing		50,000	200,000	-	-	-	-		200,000
Total Funding	\$	50,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$	200,000
Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date	imeline	•		New Project	Cable TV CD&P City Manager		sible Department(s Police PW Admin PW Fleet	):	
Project Completion Date			Ongoing		Finance Fire		PW Operations 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	<b>✓</b>	PW Wastewater		
Projected Future Savings:			\$ -		Personnel		Schools		

#### PROJECT INFORMATION Name: Katherine Johnson Middle School Synthetic Turf Installation Project # 320-681237-580330 2035 Comprehensive Plan Reference: P&R2.3.2 2035 Comprehensive Plan Timeframe: Short-Term p. 135 Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Other City Plan/Policy **Community Services** Statement of Need: Picture: Design and install multipurpose synthetic turf to include two rectangular fields lined for soccer, field hockey and boys and girls lacrosse. This project should include an option for diamond overlay for girls softball. This was identified in the adopted 2014 Strategic Plan as action item strategy 1.2.4. This has been endorsed by PRAB and the Fairfax Police Youth Club, and embraced by the City of Fairfax School Board. \$2 million of this project was prefunded with APRA funds appropriated by the City Council on December 14, 2021. The \$2 million balance on this project will be funded by ARPA in FY 2023. **Funding Allocation** FY 2022 FY 2023 **FY 2024** FY 2027 **FY 2025 FY 2026** Totals 4,000,000 4,000,000 Infrastructure Maint/Repair/Upgrade 4,000,000 4,000,000 Total Costs **Funding Sources** FY 2022 FY 2023 FY 2024 FY 2025 **FY 2026** FY 2027 Totals American Rescue Plan Act 4,000,000 4,000,000 Total Funding 4,000,000 4,000,000 **Estimated Project Timeline New Project** Responsible Department(s): Project Origination Date 07/01/22 Cable TV Police Project Design Start Date PW Admin 07/01/22 CD&P Construction Start Date 01/01/23 City Manager PW Fleet 09/01/23 PW Operations Project Completion Date Finance Fire PW Signs/Signal PW Stormwater **Financial Impacts** Historic 50,000 PW Streets Annual Revenue Generated: Human Svc PW Transport Annual Cost Savings: \$

50,000

Parks & Rec

Personnel

PW Wastewater

Schools

\$

Annual Increase in Operating Costs:

Projected Future Savings:

# G-49 City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2023 to 2027 **PROJECT INFORMATION** Project # 320-651601-580330 Northern Virginia Regional Park Authority-NOVA Parks Name: 2035 Comprehensive Plan Timeframe: Ongoing 2035 Comprehensive Plan Reference: P&R2.2.1 **Comprehensive Plan Element Environment and Sustainability** Land Use Multimodal Transportation Community Services Economic Vitality Other City Plan/Policy Statement of Need: Picture: This project provides for the City's population-based share of the capital expenditures for the NOVA Parks. **Gateway Regional Park**

Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Infrastructure Maint/Repair/Upgrade	63,449	66,305	69,289	72,407	75,665	79,070	362,735
Total Costs	\$ 63,449	\$ 66,305	\$ 69,289	\$ 72,407		\$ 79,070	\$ 362,735

Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
General Fund	63,449	66,305	69,289	72,407	75,665	79,070	362,735
Total Funding	\$ 63,449	\$ 66,305	\$ 69,289	\$ 72,407	\$ 75,665	\$ 79,070	\$ 362,735

Estimated Project Timeline		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	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	\$ -		Human Svc		PW Streets	
Annual Cost Savings:	\$ -		IT		PW Transport	
Annual Increase in Operating Costs:	\$ -		Parks & Rec	<b>√</b>	PW Wastewater	
Projected Future Savings:	\$ -		Personnel		Schools	

Projected Future Savings:

		PROJECT	INFORMATI	ON				
Name: Stafford Park Turf F	Replacement ar				Project #	320-651155-58	033	0
2035 Comprehensive Plan Reference:	P&R2.3.2	p. 135		2035 Compre	hensive Plan	Timeframe:	(	Ongoing
			sive Plan Ele					
✓ Land Use						t and Sustainabilit	y	
✓ Multimodal Transporta	ition				Economic V			
✓ Community Services					Other City P	lan/Policy		
Statement of Need: The Stafford Park synthetic turf field is 15			Picture:					
second most consistent use of all City fie			17 (4)				July 1	
field is from 10-12 years. It is also propo more use out of the field. This was ident				. V. E.	44			
Strategic Master Plan as action item 1.4.				1.1	The Maria			<b>1</b>
en atogre master i lan de detien hem i. i.	T. dire to origorood	Sy 1 10 tb.	-1 X	1.31	l Town	<b>上</b> 种国际		tops the
This project was prefunded with APRA	A funds appropria	ited by the					diam.	<b>*</b>
City Council on December 14, 2021.				.00	T Tal a	- 1 2 a		100
			in L					
								27-10-20
								2011/2011
								100
			4500					S. C. Salet
					1.5			
				position 1				
						• 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
							y .	1.75
				L. Charlet				
Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
	FY 2022	FY 2023 1,000,000	FY 2024	FY 2025	FY 2026	FY 2027		
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs	FY 2022 - \$ -		-	FY 2025 - \$	FY 2026 - \$	FY 2027 - \$	\$	Totals 1,000,000 1,000,000
Infrastructure Maint/Repair/Upgrade Total Costs	\$ -	1,000,000 <b>\$ 1,000,000</b>	- \$ -	- \$ -	- \$ -	\$ -	\$	1,000,000 <b>1,000,000</b>
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	-	1,000,000 \$ 1,000,000 FY 2023	-	-	-	-	\$	1,000,000 1,000,000 Totals
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources  American Rescue Plan Act	FY 2022	1,000,000 \$ 1,000,000 FY 2023 1,000,000	FY 2024	FY 2025	FY 2026	FY 2027		1,000,000 1,000,000 Totals 1,000,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	\$ -	1,000,000 \$ 1,000,000 FY 2023	FY 2024	- \$ -	- \$ -	\$ -	\$	1,000,000 1,000,000 Totals
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources  American Rescue Plan Act Total Funding	FY 2022	1,000,000 \$ 1,000,000 FY 2023 1,000,000	FY 2024 - \$ -	FY 2025	FY 2026	FY 2027 - \$ -	\$	1,000,000 1,000,000 Totals 1,000,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources  American Rescue Plan Act	FY 2022	1,000,000 \$ 1,000,000 FY 2023 1,000,000	FY 2024	FY 2025	FY 2026	FY 2027  Fy 2027  - \$ - ble Department(s) Police	\$	1,000,000 1,000,000 Totals 1,000,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources American Rescue Plan Act Total Funding  Estimated Project Project Origination Date Project Design Start Date	FY 2022	1,000,000 \$ 1,000,000 FY 2023 1,000,000 \$ 1,000,000 07/01/22 07/01/22	FY 2024 - \$ -	FY 2025 - \$ -  Cable TV CD&P	FY 2026	FY 2027  FY 2027  S  -  ble Department(s)  Police  PW Admin	\$	1,000,000 1,000,000 Totals 1,000,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources American Rescue Plan Act Total Funding  Estimated Project Project Origination Date Project Design Start Date Construction Start Date	FY 2022	1,000,000 \$ 1,000,000 FY 2023 1,000,000 \$ 1,000,000 07/01/22 07/01/22 12/15/22	FY 2024 - \$ -	FY 2025 - \$ -  Cable TV CD&P City Manager	FY 2026	FY 2027  FY 2027  S -  ble Department(s)  Police  PW Admin  PW Fleet	\$	1,000,000 1,000,000 Totals 1,000,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources American Rescue Plan Act Total Funding  Estimated Project Project Origination Date Project Design Start Date	FY 2022	1,000,000 \$ 1,000,000 FY 2023 1,000,000 \$ 1,000,000 07/01/22 07/01/22	FY 2024 - \$ -	FY 2025 - \$ -  Cable TV CD&P City Manager Finance	FY 2026	FY 2027  FY 2027  S  Department(s)  Police  PW Admin  PW Fleet  PW Operations	\$	1,000,000 1,000,000 Totals 1,000,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources American Rescue Plan Act Total Funding  Estimated Project Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	FY 2022	1,000,000 \$ 1,000,000 FY 2023 1,000,000 \$ 1,000,000 07/01/22 07/01/22 12/15/22	FY 2024 - \$ -	FY 2025  FY 2025  Cable TV CD&P City Manager Finance Fire	FY 2026	FY 2027  FY 2027  S  Department(s)  Police PW Admin PW Fleet PW Operations PW Signs/Signal	\$	1,000,000 1,000,000 Totals 1,000,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources American Rescue Plan Act Total Funding  Estimated Project Project Origination Date Project Design Start Date Construction Start Date Project Completion Date  Financial Im	FY 2022	1,000,000 \$ 1,000,000 FY 2023 1,000,000 \$ 1,000,000 07/01/22 07/01/22 12/15/22 03/15/23	FY 2024 - \$ -	FY 2025  FY 2025  Cable TV CD&P City Manager Finance Fire Historic	FY 2026	FY 2027  FY 2027  S  Department(s)  Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$	1,000,000 1,000,000 Totals 1,000,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources American Rescue Plan Act Total Funding  Estimated Project Project Origination Date Project Design Start Date Construction Start Date Project Completion Date  Financial Im Annual Revenue Generated:	FY 2022	1,000,000 \$ 1,000,000 FY 2023 1,000,000 \$ 1,000,000 07/01/22 07/01/22 12/15/22 03/15/23	FY 2024 - \$ -	FY 2025  FY 2025  Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027  FY 2027  S  Department(s)  Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$	1,000,000 1,000,000 Totals 1,000,000
Infrastructure Maint/Repair/Upgrade Total Costs  Funding Sources American Rescue Plan Act Total Funding  Estimated Project Project Origination Date Project Design Start Date Construction Start Date Project Completion Date  Financial Im	FY 2022	1,000,000 \$ 1,000,000 FY 2023 1,000,000 \$ 1,000,000 07/01/22 07/01/22 12/15/22 03/15/23	FY 2024 - \$ -	FY 2025  FY 2025  Cable TV CD&P City Manager Finance Fire Historic	FY 2026	FY 2027  FY 2027  S  Department(s)  Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$	1,000,000 1,000,000 Totals 1,000,000

Personnel

FY 2022

FY 2023

500,000

#### **PROJECT INFORMATION** 320-651145-580330 Project # Name: **Permanent Restroom Installations at Draper Drive Park** P&R2.3.2 2035 Comprehensive Plan Timeframe: **Short-Term** 2035 Comprehensive Plan Reference: p. 135 **Comprehensive Plan Element** Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Other City Plan/Policy **Community Services** Statement of Need: Picture:

As identified in the adopted 2014 Strategic Master Plan under strategy 1.4.1 to maintain and improve our existing facilities, amenities and structures; and 1.4.2 to provide better restroom options for park patrons, the following installation of restrooms are proposed for Draper Drive Park, which is currently served by enclosed portable toilets. Permanent restrooms are requested as park usage is extremely high and could be used for sports tourism in the future.

This project was prefunded with APRA funds appropriated by the City Council on December 14, 2021.

**Funding Allocation** 

Infrastructure Maint/Repair/Upgrade



FY 2026

FY 2027

Totals

500,000

Total Costs	- \$	\$ 500,000	- \$	- \$	\$ -	- \$	\$	500,000
Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
American Rescue Plan Act	-	500,000	-	-	-	-		500,000
Total Funding	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$	500,000
Estimated Proje	ect Timeline		New Project		Respons	sible Department(s	s):	
Project Origination Date		07/01/22	l	Cable TV		Police		
Project Design Start Date		07/01/22	1	CD&P		PW Admin		
Construction Start Date		01/01/23	1	City Manager	1	PW Fleet		
Project Completion Date		06/01/23	1	Finance		PW Operations		
-			1	Fire		PW Signs/Signal		
Financial I	mpacts			Historic		PW Stormwater		
Annual Revenue Generated:		\$ 50,000		Human Svc		PW Streets		
Annual Cost Savings:		\$ 1,800		IT		PW Transport		
Annual Increase in Operating Costs:		\$ 2,500		Parks & Rec	$\overline{}$	PW Wastewater		
Projected Future Savings:		\$ -		Personnel		Schools		

FY 2024

FY 2025

Annual Increase in Operating Costs:

Projected Future Savings:

#### PROJECT INFORMATION Project # Name: **Thaiss Park Redevelopment** 320-651175-580330 2035 Comprehensive Plan Reference: 2035 Comprehensive Plan Timeframe: Ongoing P&R2.3.2 p. 135 Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Other City Plan/Policy **Community Services** Statement of Need: Picture: Thaiss Park which has five diamond fields, playground, concession/restroom/storage and parking is in need of a complete renovation. The plan is to reduce the number of fields from five to four or three, making the fields larger to accommodate more age groups and to increase the amount of parking at the park. In addition, the concession /restroom /storage building and playground will be renovated and the pathways reconfigured to meet the new field layout. This project is endorsed by PRAB. \$690,000 of this project was prefunded with APRA funds appropriated by the City Council on December 14, 2021. The \$2 million balance on this project will be funded by ARPA in FY 2023. **Funding Allocation** FY 2022 FY 2023 FY 2024 FY 2025 FY 2027 FY 2026 Totals 400,000 Feasibility/Planning/Design/Engineering 400,000 2,290,000 2,290,000 Construction **Total Costs** 2,690,000 2,690,000 **Funding Sources** FY 2022 FY 2023 FY 2024 FY 2025 **FY 2026 FY 2027** Totals American Rescue Plan Act 2,690,000 2,690,000 Total Funding \$ 2,690,000 \$ \$ 2,690,000 Estimated Project Timeline Responsible Department(s): **New Project** Project Origination Date 07/01/22 Cable TV Police Project Design Start Date 07/01/22 PW Admin CD&P 09/01/23 City Manager PW Fleet Construction Start Date 09/01/24 Project Completion Date Finance PW Operations Fire PW Signs/Signal Financial Impacts PW Stormwater Historic 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:

#### PROJECT INFORMATION Name: Van Dyck Master Plan Implementation Project # 320-651132-580330 2035 Comprehensive Plan Reference: 2035 Comprehensive Plan Timeframe: P&R2.3.2 p. 135 Long-Term Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Other City Plan/Policy **Community Services** Statement of Need: Picture: The Van Dyck Master Plan recommends a number of infrastructure improvements. The cost of the improvements is estimated to be approximately \$12,000,000. \$2,000,000 of ARPA money has been allocated for design work in FY2023, and \$10,000,000 for construction will be financed in FY2026. It is recommended that all the improvements be made at the same time. This project is endorsed by PRAB. \$1 million for the design work on this project was prefunded with APRA funds appropriated by the City Council on December 14, 2021. The \$1 million balance for the design work on this project will be funded by ARPA in FY 2023. Van Dyck Park Master Plan City of Fairfax 6 50 50 TORWARD **Funding Allocation** FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 Totals 2,000,000 2,000,000 Feasibility/Planning/Design/Engineering Construction 10,000,000 10,000,000 Total Costs \$ 2,000,000 10,000,000 12,000,000 **Funding Sources** FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 Totals American Rescue Plan Act 2,000,000 2,000,000 10.000.000 Financina 10.000.000 Total Funding \$ 2,000,000 10,000,000 12,000,000 **Estimated Project Timeline New Project** Responsible Department(s): 07/01/21 Project Origination Date Cable TV Police Project Design Start Date 07/01/21 CD&P PW Admin City Manager Construction Start Date 07/01/23 PW Fleet 12/01/25 Finance **PW Operations** Project Completion Date Fire PW Signs/Signal **Financial Impacts** PW Stormwater Historic PW Streets Annual Revenue Generated: \$ 10,000 Human Svc PW Transport Annual Cost Savings:

\$

50.000

Parks & Rec

Personnel

PW Wastewater

#### PROJECT INFORMATION Name: **Gateway Regional Park** Project # 320-651205-580330 2035 Comprehensive Plan Reference: p. 135 2035 Comprehensive Plan Timeframe: P&R2.2.1 **Short-Term Comprehensive Plan Element** Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality Community Services** Other City Plan/Policy Statement of Need: Picture:

Gateway Regional Park is owned by the City of Fairfax and managed by NOVA Parks. Over the years the park has not served it's purpose as gateway worthy of the City. NOVA Parks recently has decided to approach the City about upgrading the park under a partnership. The park would be returned to its natural state as a floodplain and wetland. Elevated walk-ways with interpretive signage would be added to create a wetlands educational park. The cost for the improvements is estimated to be \$1,000,000. Under the partnership the cost would be split 50/50. In addition grant funding would be applied for which could reduce the amount of out of pocket expense.



Funding Allocation	FY 2022		FY 2023		FY 2024	FY 2025	FY 2026	FY 2027		Totals
Feasibility/Planning/Design/Engineering	-		100,000		-	-	-	-		100,000
Construction	-	-	-		400,000	-	-	-		400,000
Total Costs	\$ -	\$	100,000	\$	400,000	\$ -	\$ -	\$ -	\$	500,000
Funding Sources	FY 2022		FY 2023		FY 2024	FY 2025	FY 2026	FY 2027		Totals
General Fund	-		100,000		400,000	-	-	-		500,000
Total Funding	\$ -	\$	100,000	\$	400,000	\$ -	\$ -	\$ -	\$	500,000
Estimated Project Ti	meline			Ne	ew Project		Respons	ible Department(s	):	
Project Origination Date			07/01/22			Cable TV		Police		
Project Design Start Date			07/01/22			CD&P		PW Admin		
Construction Start Date			07/01/23		$\checkmark$	City Manager		PW Fleet		
Project Completion Date			06/30/24			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	<b>√</b>	PW Wastewater		
Projected Future Savings:		\$	_			Personnel		Schools		

PROJECT INFORMATION											
Name: Sherwood Communi	ty Center Exp		Project # 320-611490-530144								
2035 Comprehensive Plan Reference:	P&R2.1.1	p. 135		2035 Compreh	ensive Plan	Timeframe:	In	nmediate			
			sive Plan Ele								
✓ Land Use					Environmen	t and Sustainabili	ty				
Multimodal Transportati	on				Economic V	itality	•				
✓ Community Services					Other City P	lan/Policy					
Sherwood Community Center expansion is County. The current plan calls for the Willa connected to the Sherwood Center. The C approximately 40,000 sq. ft. of additional county will be placing the bond issue on the still being worked out between the City and financing. The estimated City portion is \$3 FY22 - \$3.9 million for A&E FY23 - \$32 million for construction  \$6,075,000 of this project will be funded the \$26 million balance on this project financing.	ard Center to be related Center to be related portion will incommunity center to November balled the County in reconstruction of the County in reconstruction.				TOPY LUCE STORY OF THE PROPERTY OF THE PROPERT						
				Francisco Laboratoria de la constanta de la co	CAYTON HALL DO	3 STORY NA 40 OF COCYPENT	8				
				Jonathan Market	LAYTON HALL DI		8/				
Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025				Totals			
Feasibility/Planning/Design/Engineering	FY 2022 3,900,000	-	-	FY 2025	LAYTON HALL DI			-			
Feasibility/Planning/Design/Engineering Construction	3,900,000	32,075,000	- 6,000,000	-	FY 2026	FY 2027		- 38,075,000			
Feasibility/Planning/Design/Engineering	<del></del>	-	-	FY 2025	LAYTON HALL DI		\$	-			
Feasibility/Planning/Design/Engineering Construction Total Costs	3,900,000 - \$ 3,900,000	32,075,000 \$ 32,075,000	6,000,000 <b>6,000,000</b>		FY 2026	FY 2027	\$	38,075,000 <b>38,075,000</b>			
Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources	3,900,000	32,075,000 \$ 32,075,000 FY 2023	- 6,000,000	-	FY 2026	FY 2027	\$	38,075,000 38,075,000 Totals			
Feasibility/Planning/Design/Engineering Construction Total Costs  Funding Sources American Rescue Plan Act	3,900,000 - \$ 3,900,000 FY 2022	32,075,000 \$ 32,075,000 FY 2023 6,075,000	- 6,000,000 \$ 6,000,000 FY 2024		FY 2026	FY 2027	\$	38,075,000 38,075,000 Totals 6,075,000			
Feasibility/Planning/Design/Engineering Construction Total Costs  Funding Sources American Rescue Plan Act Financing	3,900,000 \$ 3,900,000 FY 2022 - 3,900,000	32,075,000 \$ 32,075,000 <b>FY 2023</b> 6,075,000 26,000,000	- 6,000,000 \$ 6,000,000 FY 2024 - 6,000,000	FY 2025	FY 2026	FY 2027		38,075,000 38,075,000 Totals 6,075,000 32,000,000			
Feasibility/Planning/Design/Engineering Construction Total Costs  Funding Sources American Rescue Plan Act	3,900,000 - \$ 3,900,000 FY 2022	32,075,000 \$ 32,075,000 FY 2023 6,075,000	- 6,000,000 \$ 6,000,000 FY 2024 - 6,000,000	FY 2025	FY 2026	FY 2027	\$	- 38,075,000 <b>38,075,000</b> Totals 6,075,000			
Feasibility/Planning/Design/Engineering Construction Total Costs  Funding Sources American Rescue Plan Act Financing	3,900,000 \$ 3,900,000 FY 2022 - 3,900,000 \$ 3,900,000	32,075,000 \$ 32,075,000 <b>FY 2023</b> 6,075,000 26,000,000	- 6,000,000 \$ 6,000,000 FY 2024 - 6,000,000	FY 2025	FY 2026	FY 2027		38,075,000 38,075,000 Totals 6,075,000 32,000,000			
Feasibility/Planning/Design/Engineering Construction Total Costs  Funding Sources American Rescue Plan Act Financing Total Funding  Estimated Project Project Origination Date	3,900,000 \$ 3,900,000 FY 2022 - 3,900,000 \$ 3,900,000	32,075,000 \$ 32,075,000 \$ 32,075,000 FY 2023 6,075,000 26,000,000 \$ 32,075,000	- 6,000,000 \$ 6,000,000 FY 2024 - 6,000,000 \$ 6,000,000	FY 2025	FY 2026	FY 2027		38,075,000 38,075,000 Totals 6,075,000 32,000,000			
Feasibility/Planning/Design/Engineering Construction Total Costs  Funding Sources American Rescue Plan Act Financing Total Funding  Estimated Project Project Origination Date Project Design Start Date	3,900,000 \$ 3,900,000 FY 2022 - 3,900,000 \$ 3,900,000	32,075,000 \$ 32,075,000 \$ 32,075,000 FY 2023 6,075,000 26,000,000 \$ 32,075,000 07/01/18 07/01/18	- 6,000,000 \$ 6,000,000 FY 2024 - 6,000,000 \$ 6,000,000	FY 2025	FY 2026	FY 2027		38,075,000 38,075,000 Totals 6,075,000 32,000,000			
Feasibility/Planning/Design/Engineering Construction Total Costs  Funding Sources American Rescue Plan Act Financing Total Funding  Estimated Project Project Origination Date Project Design Start Date Construction Start Date	3,900,000 \$ 3,900,000 FY 2022 - 3,900,000 \$ 3,900,000	32,075,000 \$ 32,075,000 \$ 32,075,000 6,075,000 26,000,000 \$ 32,075,000 07/01/18 07/01/23	- 6,000,000 \$ 6,000,000 FY 2024 - 6,000,000 \$ 6,000,000	FY 2025  FY 2025	FY 2026	FY 2027		38,075,000 38,075,000 Totals 6,075,000 32,000,000			
Feasibility/Planning/Design/Engineering Construction Total Costs  Funding Sources American Rescue Plan Act Financing Total Funding  Estimated Project Project Origination Date Project Design Start Date	3,900,000 \$ 3,900,000 FY 2022 - 3,900,000 \$ 3,900,000	32,075,000 \$ 32,075,000 \$ 32,075,000 FY 2023 6,075,000 26,000,000 \$ 32,075,000 07/01/18 07/01/18	- 6,000,000 \$ 6,000,000 FY 2024 - 6,000,000 \$ 6,000,000	FY 2025  FY 2025  Cable TV CD&P City Manager Finance	FY 2026	FY 2027		38,075,000 38,075,000 Totals 6,075,000 32,000,000			
Feasibility/Planning/Design/Engineering Construction Total Costs  Funding Sources American Rescue Plan Act Financing Total Funding  Estimated Project Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	3,900,000 - \$ 3,900,000 FY 2022 - 3,900,000 \$ 3,900,000	32,075,000 \$ 32,075,000 \$ 32,075,000 6,075,000 26,000,000 \$ 32,075,000 07/01/18 07/01/23	- 6,000,000 \$ 6,000,000 FY 2024 - 6,000,000 \$ 6,000,000	FY 2025  FY 2025  Cable TV CD&P City Manager Finance Fire	FY 2026	FY 2027		38,075,000 38,075,000 Totals 6,075,000 32,000,000			
Feasibility/Planning/Design/Engineering Construction Total Costs  Funding Sources American Rescue Plan Act Financing Total Funding  Estimated Project Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date	3,900,000 - \$ 3,900,000 FY 2022 - 3,900,000 \$ 3,900,000	32,075,000 \$ 32,075,000 \$ 32,075,000 6,075,000 26,000,000 \$ 32,075,000 07/01/18 07/01/18 07/01/23 01/01/25	- 6,000,000 \$ 6,000,000 FY 2024 - 6,000,000 \$ 6,000,000	FY 2025  FY 2025  Cable TV CD&P City Manager Finance Fire Historic	FY 2026	FY 2027		38,075,000 38,075,000 Totals 6,075,000 32,000,000			
Feasibility/Planning/Design/Engineering Construction Total Costs  Funding Sources American Rescue Plan Act Financing Total Funding  Estimated Project Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Financial Imp	3,900,000 - \$ 3,900,000 FY 2022 - 3,900,000 \$ 3,900,000	32,075,000 \$ 32,075,000 \$ 32,075,000	- 6,000,000 \$ 6,000,000 FY 2024 - 6,000,000 \$ 6,000,000	FY 2025  FY 2025  S Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027		38,075,000 38,075,000 Totals 6,075,000 32,000,000			
Feasibility/Planning/Design/Engineering Construction Total Costs  Funding Sources American Rescue Plan Act Financing Total Funding  Estimated Project Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Financial Imp Annual Revenue Generated: Annual Cost Savings:	3,900,000 - \$ 3,900,000 FY 2022 - 3,900,000 \$ 3,900,000	- 32,075,000 \$ 32,075,000 \$ 32,075,000 - 6,075,000 - 26,000,000 \$ 32,075,000 - 07/01/18 - 07/01/23 - 01/01/25 - \$ -	- 6,000,000 \$ 6,000,000 FY 2024 - 6,000,000 \$ 6,000,000	FY 2025  FY 2025  Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027		38,075,000 38,075,000 Totals 6,075,000 32,000,000			
Feasibility/Planning/Design/Engineering Construction Total Costs  Funding Sources American Rescue Plan Act Financing Total Funding  Estimated Project Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Financial Imp	3,900,000 - \$ 3,900,000 FY 2022 - 3,900,000 \$ 3,900,000	32,075,000 \$ 32,075,000 \$ 32,075,000	- 6,000,000 \$ 6,000,000 FY 2024 - 6,000,000 \$ 6,000,000	FY 2025  FY 2025  S Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027		38,075,000 38,075,000 Totals 6,075,000 32,000,000			

			DDO IEC	TINEODMA	TION			
	U. I. 4. 641 0044 D	. 0		T INFORMA	IION	ls :	200 074707 704	244
	Update of the 2014 Par			lan			320-651507-530	
2035 Comprehe	nsive Plan Reference:	P&R2.3.2	p. 135	ojiva Dlan E		ehensive Pla	n Timeframe:	Ongoing
<b>√</b>	Land Use	U	omprenei	nsive Plan E	lement	Environmon	t and Sustainabilit	· · ·
	Land Ose Multimodal Transportatior				<b>-</b>	Economic V		.y
	Community Services	1				Other City P		
for Parks, Recreathe plan should be success of public important in our a	ed strategy 1.3.1 of the 2014 ation, Trails, Open Space, Experimental at intervals of five coutreach and establishment assessment of future growth ted by PRAB, COA, CAC, S	e to seven year of a base line of a base line of and changes.	ural Arts, rs. The e in 2014 is This	Picture:	ar	KS,	ur <b>utur</b>	)
Fund	ling Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Feasibility/Planni	ng/Design/Engineering	-	50,000	-	-	-	-	50,000
Total Costs	0 0 0	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Fun	ding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
General Fund		-	50,000	-	-	-	-	50,000
Total Funding		\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
				-			-	
	Estimated Project Tim	eline		New Project		Respons	ible Department(s)	):
Project Origination			07/01/21		Cable TV		Police	
Project Design S			07/01/21		CD&P		PW Admin	
Construction Sta		ļ			City Manager	•	PW Fleet	
Project Completion	on Date	ļ	06/30/23		Finance		PW Operations	
					Fire		PW Signs/Signal	
	Financial Impacts				Historic		PW Stormwater	
Annual Revenue			\$ -		Human Svc		PW Streets	
Annual Cost Sav			\$ -		IT	<b></b>	PW Transport	
	in Operating Costs:		\$ - \$ -		Parks & Rec	<u></u> ✓	PW Wastewater Schools	
Projected Future	Saviriys.		φ -		Personnel	<u> </u>	SCHOOLS	

#### **PROJECT INFORMATION** 320-651190-580330 **Playground Equipment Replacement** Project # Name: 2035 Comprehensive Plan Timeframe: 2035 Comprehensive Plan Reference: P&R2.3.2 Ongoing p. 135 **Comprehensive Plan Element Environment and Sustainability** Land Use Multimodal Transportation **Economic Vitality** Other City Plan/Policy Community Services

# Statement of Need:

This project will fund the purchase and installation of replacement playground equipment and parts in parks as required for safety reasons. 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.

FY23 - Kutner Park

FY24 - TBD

FY25 - TBD

FY26 - TBD

FY27 - TBD





Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Equipment Repair/Replace/Upgrade	100,000	50,000	50,000	50,000	50,000	50,000	250,000
Total Costs	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
General Fund	100,000	50,000	50,000	50,000	50,000	50,000	250,000
Total Funding	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

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	
		1	Fire		PW Signs/Signal	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	\$ -		Human Svc		PW Streets	
Annual Cost Savings:	\$ -		IT		PW Transport	
Annual Increase in Operating Costs:	\$ -		Parks & Rec	<b>√</b>	PW Wastewater	
Projected Future Savings:	\$ -		Personnel		Schools	

#### **PROJECT INFORMATION** Name: Noman M. Cole Plant Upgrade Project # 403-435130-530835 2035 Comprehensive Plan Reference: IU1.2.1 p. 144 2035 Comprehensive Plan Timeframe: Ongoing Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Community Services Other City Plan/Policy

# Statement of Need:

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

Current program activity involves point (treated; end of pipe) and 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
Infrastructure Maint/Repair/Upgrade	4,624,000	6,331,000	7,868,000	5,065,000	6,507,000	5,034,000	3	0,805,000
Total Costs	\$ 4,624,000	\$ 6,331,000	\$ 7,868,000	\$ 5,065,000	\$ 6,507,000	\$ 5,034,000	\$ 3	0,805,000
Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
Financing	-	6,331,000	7,868,000	5,065,000	6,507,000	5,034,000	3	0,805,000
Wastewater Fund	4,624,000	-	-	-	_	-		-
Total Funding	\$ 4,624,000	\$ 6,331,000	\$ 7,868,000	\$ 5,065,000	\$ 6,507,000	\$ 5,034,000	\$ 3	0,805,000
Estimated Project	Timeline		New Project		Responsik	ole Department(s):		
Project Origination Date				Cable TV		Police		
Project Design Start Date				CD&P		PW Admin		<b>√</b>
Construction Start Date				City Manager	$\overline{}$	PW Fleet		
Project Completion Date		Ongoing		Finance	$\overline{}$	PW Operations		
			]	Fire		PW Signs/Signal		
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		

**Financial Impacts** 

\$

\$

Annual Revenue Generated:

Annual Increase in Operating Costs:

Annual Cost Savings:

Projected Future Savings:

#### 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 Multimodal Transportation Economic Vitality 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 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 and establishment of a permanent flow metering program was completed in FY21. A comprehensive multi-year system evaluation plan was developed in FY22. This project will provide for continued evaluation of wastewater lines and manholes to prioritize maintenance activities. FY 2024 **Funding Allocation** FY 2022 FY 2023 FY 2025 FY 2026 FY 2027 Totals Feasibility/Planning/Design/Engineering 260,000 290,000 300,000 300,000 300,000 300,000 1,490,000 Total Costs 260,000 \$ 290,000 300,000 300,000 \$ 300,000 300,000 1,490,000 **Funding Sources** FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 Totals 300,000 Wastewater Fund 260,000 290,000 300,000 300,000 300,000 1,490,000 260,000 \$ 290,000 300,000 300,000 \$ 300,000 300,000 1,490,000 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 PW Operations Ongoing Finance Fire PW Signs/Signal

Historic

Human Svc

Parks & Rec

Personnel

PW Stormwater PW Streets

PW Transport

Schools

PW Wastewater

# PROJECT INFORMATION Name: Sanitary Sewer Line Repair and Replacement Project # 403-435120-580449 2035 Comprehensive Plan Reference: IU1.2.2 p. 144 2035 Comprehensive Plan Timeframe: Ongoing Comprehensive Plan Element ✓ Land Use Finvironment and Sustainability Multimodal Transportation Economic Vitality Community Services Other City Plan/Policy

# Statement of Need:

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

**Financial Impacts** 

# 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.

Annual Revenue Generated:
Annual Cost Savings:

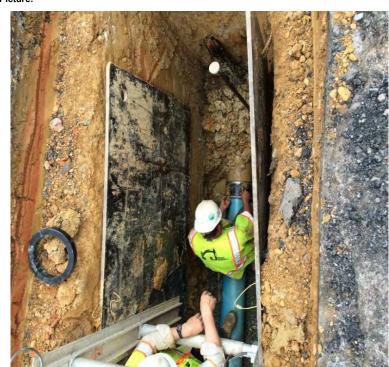
Projected Future Savings:

Annual Increase in Operating Costs:

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

FY 2027 - TBD





PW Stormwater

PW Streets

Schools

PW Transport

PW Wastewater

Funding Allocation FY 2022		EY 2022	FY 2023 FY 2024			FY 2025 FY 2026			FY 2027			Totals	
	_									_		_	
Infrastructure Maint/Repair/Upgrade		116,000	119,000		119,000		119,000		119,000		119,000		595,000
Total Costs	\$	116,000	\$ 119,000	\$	119,000	\$	119,000	\$	119,000	\$	119,000	\$	595,000
Funding Sources		FY 2022	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Totals
Wastewater Fund		116,000	119,000		119,000		119,000		119,000		119,000		595,000
Total Funding	\$	116,000	\$ 119,000	\$	119,000	\$	119,000	\$	119,000	\$	119,000	\$	595,000
Estimated Project Tir	neli	ne		Ne	w Project				Respons	ible	Department(s)	1	
Project Origination Date						Ca	ble TV			Рο	lice		
Project Design Start Date						CD	0&P			Р٧	/ Admin		
Construction Start Date						Cit	y Manager			Р٧	/ Fleet		
Project Completion Date			Ongoing			Fin	ance			Р٧	/ Operations		
						Fir	е			P۷	/ Signs/Signal		

\$

\$

Historic Human Svc

Parks & Rec

Personnel

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 Ongoing **Comprehensive Plan Element** Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality 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 2027: TBD **Funding Allocation** FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 Totals Infrastructure Maint/Repair/Upgrade 480,000 480,000 480,000 480,000 480,000 480,000 2,400,000 Total Costs 480,000 \$ 480,000 480,000 480,000 480,000 480,000 2,400,000 **Funding Sources** FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 Totals Wastewater Fund 480,000 480,000 480,000 480,000 480,000 480,000 2,400,000 480,000 \$ 480,000 480,000 480,000 \$ 480,000 480.000 2,400,000 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 PW Operations Ongoing Finance Fire PW Signs/Signal **Financial Impacts** Historic PW Stormwater PW Streets Annual Revenue Generated: Human Svc Annual Cost Savings: PW Transport \$ Annual Increase in Operating Costs: \$ Parks & Rec PW Wastewater

Personnel

PW Transport

Schools

PW Wastewater

Parks & Rec

Personnel

Annual Cost Savings:

Projected Future Savings:

Annual Increase in Operating Costs:

#### PROJECT INFORMATION Project # 403-435120-580442 Name: **Sanitary Sewer Manhole Rehabilitation** 2035 Comprehensive Plan Timeframe: 2035 Comprehensive Plan Reference: IU1.2.2 Ongoing **Comprehensive Plan Element** Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality Community Services** Other City Plan/Policy Statement of Need: Picture: 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 2022 **Funding Allocation** FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 Totals Infrastructure Maint/Repair/Upgrade 127,000 130,000 130,000 130,000 130,000 130,000 650,000 Total Costs 127,000 \$ 130,000 130,000 130,000 130,000 130,000 650,000 **Funding Sources** Y 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 **Totals** 130,000 650,000 Wastewater Fund 127,000 130,000 130,000 130,000 130,000 127,000 130,000 130,000 130,000 \$ 130,000 130,000 650,000 Total Funding **Estimated Project Timeline New Project** Responsible Department(s): Project Origination Date Cable TV Police Project Design Start Date CD&P PW Admin City Manager PW Fleet Construction Start Date Project Completion Date PW Operations Ongoing Finance Fire PW Signs/Signal **Financial Impacts** Historic PW Stormwater PW Streets Annual Revenue Generated: Human Svc

\$

\$

PROJECT INFORMATION											
Name: Sanitary Sewer Trun	k Lini	ing - Ove	r 10"	Project # 403-435120-580440					)		
2035 Comprehensive Plan Reference:		IU1.2.2	p. 144				ehensive Pla	n Timeframe:		Ongoing	
		C	omprehen	sive	Plan El	ement					
✓ Land Use						<b>✓</b>		nt and Sustainabi	lity		
	on			_			Economic V				
				Pictur			Other City F	Plan/Policy			
Multimodal Transportation  Community Services  Statement of Need: The Sanitary Sewer Lining Program extends the life of existing sanitary sewer lines via the installation of a plastic liner on the inside wall of the pipes. As sanitary sewer lines age, structural deterioration and loss of thickness in the pipe crown occurs because of hydrogen sulfide gas. Settlement and tree root damage can also occur if the system is not well maintained. In some cases, slip lining sanitary sewers is the only method to eliminate root invasion. Selection of specific locations for the program will be prioritized based upon maintenance history, pipe age and structural stability. The objective for the program is to slip line 100 percent of the inventory over a 25 year planning horizon. Operation requires wastewater pump around which costs one third of the total rehab project cost.  FY 2022: Fairfax Blvd/ Plantation area- 7000 LF FY 2023: Mosby Woods Drive area- 7000 LF FY 2024: Mosby Woods Drive & Stafford area- 7000 LF FY 2025: Ranger Road area- 7000 LF FY 2026: Fairfax Blvd area- 7000 LF FY 2027: TBD					Dan Berk		De D	Amy Navy Country Club  1,331 F	,017.	Feet	
Funding Allocation		FY 2022	FY 2023		2024	FY 2025	FY 2026	FY 2027	_	Totals	
Infrastructure Maint/Repair/Upgrade	+-	650,000	700,000		700,000	700,000	700,000	700,000	_	3,500,000	
Total Costs	\$	650,000	\$ 700,000	\$	700,000	\$ 700,000	\$ 700,000	\$ 700,000	)   \$	3,500,000	
Funding Sources		FY 2022	FY 2023	_EV	2024	FY 2025	FY 2026	FY 2027		Totals	
Wastewater Fund	<del>- '</del>	650,000	700,000		700,000	700,000		700,000	\	3,500,000	
Total Funding	\$	650,000	\$ <b>700,000</b>		700,000 <b>700,000</b>	\$ <b>700,000</b>		\$ 700,000		3,500,000	
Total Fullating	ĮΨ	550,500	Ψ 100,000	IΨ	. 00,000	Ψ 100,000	<u>  Ψ                                   </u>	<u>ι Ψ                                   </u>	, Ι <del>Α</del>	3,300,000	
Estimated Project 1	imeli	ne		New	Project		Respons	sible Department(	s):		
Project Origination Date				I	. roject	Cable TV		Police	- /		
Project Design Start Date				1		CD&P		PW Admin			
Construction Start Date				1		City Manage	r	PW Fleet			
Project Completion Date			Ongoing	]		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:			\$ -			Parks & Rec		PW Wastewater		<b>✓</b>	
Projected Future Savings:			\$ -			Personnel	l	Schools			

#### PROJECT INFORMATION Project # 403-435120-580428 Name: Sewage Pumping Stations R&R 2035 Comprehensive Plan Timeframe: 2035 Comprehensive Plan Reference: IU1.2.2 p. 144 Ongoing Comprehensive Plan Element **Environment and Sustainability** Land Use Economic Vitality Other City Plan/Policy Multimodal Transportation Community Services Picture: 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

Projected Future Savings:

FY 2026 - San Juan Pump Station

FY 2027 - TBD



Schools

Funding Allocation	- F	1 2022	F1 2023	FI	2024	- 1	1 2025	F		F1 2021		lotais
Infrastructure Maint/Repair/Upgrade		52,000	53,000		54,000		106,000	110,000		110,000		433,000
Total Costs	\$	52,000	\$ 53,000	\$	54,000	\$	106,000	\$ 110,000	\$	110,000	\$	433,000
	-		-									
Funding Sources	F'	Y 2022	FY 2023	FY	2024	ŀ	FY 2025	FY 2026		FY 2027		Totals
Wastewater Fund		52,000	53,000		54,000		106,000	110,000		110,000		433,000
Total Funding	\$	52,000	\$ 53,000	\$	54,000	\$	106,000	\$ 110,000	\$	110,000	\$	433,000
Estimated Project Ti	neline			New	Project			Respons	ble	Department(s)	:	
Project Origination Date						Ca	ble TV		Poli	ce		
Project Design Start Date				]		CD	&P		PW	Admin		
Construction Start Date				]		City	y Manager			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		<b>√</b>
Annual Cost Savings:			\$ -			ΙT			PW	Transport		
Annual Increase in Operating Costs:			\$ -			Pai	rks & Rec		PW	Wastewater		<b>√</b>

Personnel

\$

FY 2022

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

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

FY 2022: Behind Home Depot: 50 LF

Design and permit

completed.

FY 2024: Behind Home Depot: 50 LF
• Implementation/ Construction

FY 2025: Heritage Lane & Daniels Run Creek

Phase 1 - Design and Permit

FY 2026: Heritage Lane & Daniels Run Creek: 75-100 LF

Implementation/ Construction

FY 2026: Traveler Street
• Phase 1 - Design and Permit

FY 2027: Traveler Street: 75-100 LF
• Implementation/ Construction

**Funding Allocation** 





FY 2025





FY 2026

FY 2027

**Totals** 

Infrastructure Maint/Repair/Upgrade		156,000		60,000		156,000		60,000	156,000		156,000		588,000
Total Costs	\$	156,000	\$	60,000	\$	156,000	\$	60,000	\$ 156,000	\$	156,000	\$	588,000
											-		
Funding Sources	F	Y 2022	F	Y 2023		FY 2024	F	Y 2025	FY 2026		FY 2027		Totals
Wastewater Fund		156,000		60,000		156,000		60,000	156,000		156,000		588,000
Total Funding	\$	156,000	\$	60,000	\$	156,000	\$	60,000	\$ 156,000	\$	156,000	\$	588,000
Eating stool Durate at Tig	Ii				MI.	arris Dunala at			D '	L I -	D (-)	. /	

FY 2024

FY 2023

Estimated Project Timeline		New Project		ble 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 Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	\$ -		Human Svc		PW Streets	✓
Annual Cost Savings:	\$ -		IT		PW Transport	
Annual Increase in Operating Costs:	\$ -		Parks & Rec		PW Wastewater	✓
Projected Future Savings:	\$ -		Personnel		Schools	

PW Streets

Schools

PW Transport

PW Wastewater

Human Svc

Parks & Rec

Personnel

ΙT

Annual Revenue Generated:

Projected Future Savings:

Annual Increase in Operating Costs:

Annual Cost Savings:

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2023 to 2027									
			PROJECT	INFORMAT	ION				
Name:	Pump Station Force	Main Lining 8			403-435120-580	)457			
2035 Compr	ehensive Plan Reference:	IU1.2.2	p. 144			hensive Pla	n Timeframe:		FY2023
		C	omprehen	sive Plan El	ement				
<b>√</b>	Public Service and Facil	ities			<b>✓</b>		t and Sustainabili	ty	
	Economy					Economic V			
Statement of N	Community Appearance			Picture:		Other City P	lan/Policy		
from low-lyin through grav of the force Drive, Byrd I old and are a newer techn mains in FY extension of	ump stations discharge was g areas to points where the ity sewer systems. An asses mains and pump stations. Torive, and San Juan Drive papproaching their life expectatiology to be utilized to instal 23 and FY24. Successful lirthe current force main's servent that is currently planned to	wastewater can sment was condule he force mains for the force mains for the force. This project I a liner in these for installation with the force life, and allow	be conveyed ucted in 2020 for the Andes 40-50 years t will allow for three force ill provide an						
F	unding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
	Maint/Repair/Upgrade	-	220,000	330,000	-	325,000	-		875,000
Total Costs		\$ -	\$ 220,000	•	\$ -	\$ 325,000	\$ -	\$	875,000
					•			•	
	Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
Wastewater	Fund	-	220,000	330,000	-	325,000	-		875,000
Total Fundii	ng	\$ -	\$ 220,000		\$ -	\$ 325,000	\$ -	\$	875,000
					-				
	Estimated Project	Timeline		New Project		Respons	ible Department(s	):	
Project Origi			01/29/21		Cable TV		Police		
	gn Start Date		07/01/23		CD&P		PW Admin		
Construction			09/01/23		City Manager		PW Fleet		
Project Com	oletion Date				Finance		PW Operations		
					Fire		PW Signs/Signal		
	Financial Impa				Historic		PW Stormwater		
Annual Povo	nue Cenerated:		I ¢		Human Sva		DM Stroots		-/

\$

\$

Schools

Personnel

Projected Future Savings:

City of Fairfax, Virginia - Adopted (										
Name: Sanitary Sewer Strear	n Embanis		T INFORMA		N	D.	oioot #	403-435120-58	0454	2
<b>-</b>			ring Program		F 0				_	
2035 Comprehensive Plan Reference:	IU1.2.2	p. 144	nsive Plan E			enei	nsive Piar	n Timeframe:		Ongoing
✓ Land Use		Comprene	lisive Piali E	lem	ent √	En	vironmon	t and Sustainabili	<b>t</b> 1.4	
Multimodal Transportatio	<u> </u>		-	-			onomic V		ιy	
Community Services	11		-	$\vdash$				lan/Policy		
Statement of Need:			Picture:			1	<b>,</b> .	<b>,</b>		
The objective of this project is to protect collapse and failure due to erosion. There are of wastewater mains that are buried along This project armors the stream banks with I bank and keep the wastewater mains in pla  FY 2022 - Mosby Woods Area - 120 SY  FY 2023 - Mosby Woods Area - 120 SY	are thousands the edge of s arge stones th	of linear feet tream banks	t					06/13	0//202	0 08:01
FY 2024 - Fairfax Heights Area - 120 SY					AGICA					
FY 2025 - Country Club Hills Area - 120 SY										
FY 2026 - Little River Hills Area - 120 SY										
Funding Allocation	FY 2022	FY 2023	FY 2024	F	Y 2025		Y 2026	FY 2027		Totals
Feasibility/Planning/Design/Engineering	50,00				50,000		50,000	50,000		250,000
Total Costs	\$ 50,00				50,000	\$	50,000	\$ 50,000	\$	250,000
						<u> </u>				
Funding Sources	FY 2022	FY 2023	FY 2024	F	Y 2025	F	Y 2026	FY 2027		Totals
Wastewater Fund	50,00	0 50,000	50,000		50,000		50,000	50,000		250,000
Total Funding	\$ 50,00	0 \$ 50,000	\$ 50,000	\$	50,000	\$	50,000	\$ 50,000	\$	250,000
Estimated Project Tir	neline		New Project		1		Responsi	ble Department(s	):	
Project Origination Date			4		ole TV	<u> </u>		Police	$\vdash$	
Project Design Start Date Construction Start Date			1	CD		<u> </u>		PW Admin PW Fleet	$\vdash$	
Construction Start Date Project Completion Date		Ongoing	1		/ Manager ance			PW Fleet PW Operations PW Signs/Signal	E	
Financial Impact	s			_	; toric	$\vdash$		PW Stormwater	$\vdash$	
Annual Revenue Generated:		\$ -			nan Svc			PW Streets	$\vdash$	<b>√</b>
Annual Cost Savings:		\$ -		IT		$\vdash$		PW Transport	$\vdash$	<u> </u>
Annual Increase in Operating Costs:		\$ -			ks & Rec			PW Wastewater	$\Box$	
Projected Future Savings:		\$ -	7		eonnel			Schools	$\overline{}$	

Annual Revenue Generated:

Projected Future Savings:

Annual Increase in Operating Costs:

Annual Cost Savings:

#### PROJECT INFORMATION Name: CBR Ped and Bus Stop Improvements Taba Cove to Warwick Project # 320-631347-580330 MM2.1.1 2035 Comprehensive Plan Timeframe: Short-Term 2035 Comprehensive Plan Reference: p. 78 Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Other City Plan/Policy **Community Services** Statement of Need: Picture: The proposed project is construction of 1,850 linear feet of new sidewalk as well as improvements to bus stop facilities along the west side of Chain Bridge Road between Taba Cove and Warwick Ave. Upon completion, this project will provide complete and continuous access and upgraded bus stop accommodations along Chain Bridge Road between two local Activity Centers (Old Town Fairfax to Northfax). Currently, there is no sidewalk along the majority of the west side of this busy corridor nor are there accessible or inviting bus stop amenities. The bus stops will be improved according to the City's Bus Stop Design Guidelines. **Funding Allocation** FY 2022 FY 2023 FY 2024 FY 2026 FY 2027 Totals **FY 2025** Feasibility/Planning/Design/Engineering 1,039,154 1,039,154 2,470,260 Right of Way 2,470,260 Construction 5,744,251 5,744,251 **Total Costs** \$ 1,039,154 \$ 2,470,260 5,744,251 9,253,665 FY 2022 **Funding Sources** FY 2023 FY 2024 FY 2025 **FY 2026 FY 2027 Totals** 2,470,260 5,744,251 9,253,665 1,039,154 Smart Scale \$ 1,039,154 \$ 2,470,260 \$ 5,744,251 9,253,665 Total Funding \$ \$ Estimated Project Timeline **New Project** Responsible Department(s): Project Origination Date Cable TV Police PW Admin Project Design Start Date CD&P Construction Start Date City Manager PW Fleet PW Operations Project Completion Date Finance Fire PW Signs/Signal **Financial Impacts** Historic PW Stormwater

\$

\$

Human Svc

Parks & Rec

Personnel

ΙT

PW Streets PW Transport

Schools

PW Wastewater

#### PROJECT INFORMATION Name: **Eaton Place/CBR Intersection** Project # 320-631348-580330 2035 Comprehensive Plan Reference: 2035 Comprehensive Plan Timeframe: MM1.2.3 p. 77 Short-Term Comprehensive Plan Element **Environment and Sustainability** Land Use **Multimodal Transportation Economic Vitality** Other City Plan/Policy **Community Services**

#### Statement of Need:

This project will implement improvements to the Chain Bridge Road/Eaton Place intersection based on the feasibility study/alternatives analysis that was completed in FY 2018. The alternatives analysis evaluated multiple options to reduce congestion and improve mobility through the intersection. The City's preferred alternative at that time was a two-lane roundabout; the city is in the process of re-evaluating the road network in this area and feasible options for improvements given the significant implemented changes associated with the I-66 project. The City applied for and received \$10,750,000 in NVTA 70% funds for this project. The City anticipates starting PE for this project in FY 23 after a community and Council discussion of updated options.

**Funding Allocation** 

Annual Cost Savings:

Projected Future Savings:

Annual Increase in Operating Costs:





PW Transport PW Wastewater

Schools

Feasibility/Planning/Design/Engineering	-	2,180,000	-	-	-	-	2,180,000
Right of Way	-	-	-	5,500,000	-	-	5,500,000
Construction	-	-	-	-	14,700,000	-	14,700,000
Total Costs	\$ -	\$ 2,180,000	\$ -	\$ 5,500,000	\$ 14,700,000	\$ -	\$ 22,380,000
		-	-	-	-	-	
Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
NVTA 70%	-	2,180,000	-	5,500,000	14,700,000	-	22,380,000
Total Funding	\$ -	\$ 2,180,000	\$ -	\$ 5,500,000	\$ 14,700,000	\$ -	\$ 22,380,000
	-	-	-	-		-	
Estimated Project T	ïmeline		New Project		Responsib	le Department(s):	
Project Origination Date		07/01/22		Cable TV		Police	
Project Design Start Date		07/01/22	1	CD&P		PW Admin	
Construction Start Date							
Construction Start Date		07/01/25	1	City Manager		PW Fleet	
Construction Start Date Project Completion Date		07/01/25 07/01/27		City Manager Finance			
				, ,		PW Fleet	
	cts			Finance		PW Fleet PW Operations	

Parks & Rec

Personnel

FY 2023

#### PROJECT INFORMATION Name: Fairfax Blvd & Warwick Ave Intersection Improvements Project # 320-631329-580330 2035 Comprehensive Plan Reference: MM 1.2.2 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:

This project will reconfigure the Fairfax Blvd/Warwick Ave/McLean Ave intersection by reducing the number of signal phases and intersection legs and improve safety for both vehicles and pedestrians by removing conflict points and reducing crossing distances by squaring up the intersection. With the reduction of intersection legs, the traffic signal will be rebuilt and will include pedestrian signal heads, push buttons and crosswalks. A new traffic signal will also be installed at the Fairfax Blvd/Farr Ave intersection to provide access to the neighboring commercial and residential traffic on the south side of Fairfax Blvd. The signal will also provide access to the Farr Ave extension to the north to connect with Orchard Street. The City received FY 26 Smart Scale funding to complete this project. However, funding for this project was advanced so the city is currently in the ROW phase of this project. The remaining funding is scheduled to come on line in FY 24.



				No. of the last of	STATE OF THE PARTY OF		100	
Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
Right of Way	-	3,600,000	-	-	-	-		3,600,000
Construction	-	-	4,700,000	-	-	-		4,700,000
Total Costs	\$ -	\$ 3,600,000	\$ 4,700,000	\$ -	\$ -	\$ -	\$	8,300,000
	-		-		-	-		
Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
Smart Scale	-	3,600,000	4,700,000	-	-	-		8,300,000
Total Funding	\$ -	\$ 3,600,000	\$ 4,700,000	\$ -	\$ -	\$ -	\$	8,300,000
Estimated Proje	ect Timeline		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		09/01/23		City Manager		PW Fleet		
Project Completion Date		09/01/24		Finance		PW Operations		
				Fire		PW Signs/Signal		
Financial I	mpacts			Historic		PW Stormwater		
Annual Revenue Generated:		\$ -		Human Svc		PW Streets		
Annual Cost Savings:		\$ -		IT		PW Transport		<b>√</b>
Annual Increase in Operating Costs:		\$ -		Parks & Rec		PW Wastewater		
Projected Future Savings:	·	\$ -		Personnel		Schools		

# **PROJECT INFORMATION** Project # 320-631108-580330 Name: **Independent Roadway Evaluation** 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: 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. FY 2023: Fairfax Blvd from Mclean Ave to Hallman St

FY 2024: Fairfax Blvd from Pickett Rd to Fairfax Circle

FY 2025: Main St from West St to Railroad Ave

FY 2026: TBD

FY 2027: TBD



i uliuling Allocation	1 1 2022	1 1 2023	1 1 2024	1 1 2023	1 1 2020	1 1 2021	าบเลเร
Feasibility/Planning/Design/Engineering	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Total Costs	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000 \$	50,000	\$ 250,000
			-			_	
Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
General Fund	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Total Funding	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000 \$	50,000	\$ 250,000

Estimated Project Timeline	New Project	Responsible Department(s):				
Project Origination Date			Cable TV		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 Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	\$ -		Human Svc		PW Streets	✓
Annual Cost Savings:	\$ -		IT		PW Transport	
Annual Increase in Operating Costs:	\$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:	\$ -		Personnel		Schools	

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

# 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.

In FY 22, the City allocated \$100,000 in local funding to implement enhancements recommended in the adopted bicycle plan including bicycle parking, design guidelines, signage/wayfinding, educational materials and intersection improvements. The city will be developing design guidelines and a concept plan for Plantation Parkway as a neighborway with this funding.

The City was awarded \$660K in RSTP funding in FY 2023 and \$668K in FY 2026. This funding is proposed to implement larger projects recommended in the Bicycle Plan. This funding will be utilized to construct the University Drive Bike Lanes project if the city does not receive the Transportation Alternatives and/or Revenue Sharing funding applied for in the FY 23 funding cycle. This funding will also be used to implement the recommended plan for Plantation Parkway (developed during FY 22 - see above).





Funding Allocation		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
Construction		100,000	659,906	-	-	668,682	-		1,328,588
Total Costs	\$	100,000	\$ 659,906	\$ -	\$ -	\$ 668,682	\$ -	\$	1,328,588
Funding Sources		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
C&I		100,000	-	-	-	-	-		-
Federal - RSTP		-	659,906	-	-	668,682	-		1,328,588
Total Funding	\$	100,000	\$ 659,906	\$ -	\$ -	\$ 668,682	\$ -	\$	1,328,588
	_				_	-			
Estimated Proje	ct Timeli	ne		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		
Financial In	npacts				Historic		PW Stormwater		
Annual Revenue Generated:			\$ -		Human Svc		PW Streets		
Annual Cost Savings:			\$ -		ΙΤ		PW Transport		✓
Annual Increase in Operating Costs:			\$ -		Parks & Rec		PW Wastewater		
Projected Future Savings:			\$ -		Personnel		Schools		

Annual Increase in Operating Costs:

Projected Future Savings:

### **PROJECT INFORMATION** 320-631345-580330 **Neighborhood Connection Program** Project # Name: 2035 Comprehensive Plan Timeframe: 2035 Comprehensive Plan Reference: MM 3.2.1 Ongoing 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. The FY 23 funding will be used to design a new project that will be discussed with the City Council prior to proceeding. of the entire City of Fairfax street grid to a nal grid is made up of roads that can be used A comparison or the entire City or rainas street gind to a functional grid paints a stark picture. The east side of the city consists almost entirely of neighborhoods isolated by physical barriers. 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. FY 2027 **Funding Allocation** FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 **Totals** Feasibility/Planning/Design/Engineering 10,000 10,000 10,000 10,000 10,000 10,000 50,000 Construction 90.000 90,000 90,000 90.000 90,000 90.000 450,000 Total Costs 100,000 \$ 100,000 100,000 100,000 100,000 500,000 100,000 **Funding Sources** FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 **Totals** C&I 100,000 100,000 100,000 100,000 100,000 100,000 500,000 100,000 \$ 100,000 500,000 Total Funding 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ **Estimated Project Timeline New Project** Responsible Department(s): Project Origination Date Cable TV Police PW Admin Project Design Start Date CD&P PW Fleet Construction Start Date City Manager Project Completion Date Finance PW Operations Ongoing 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

### **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** Multimodal Transportation **Economic Vitality** 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.



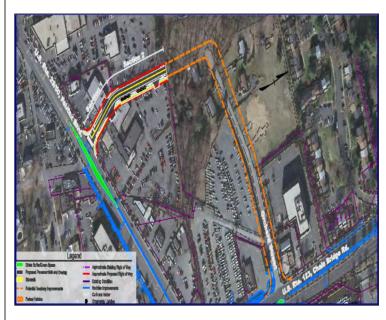


Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Feasibility/Planning/Design/Engineering	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Construction	350,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Total Costs	\$ 450,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
			-	-			
Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
C&I	450,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Total Funding	\$ 450,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000

February displayed Time III		Name Description		D	L. D	
Estimated Project Timeline		New Project			le 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	1	Finance		PW Operations	
	•	]	Fire		PW Signs/Signal	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	\$ -		Human Svc		PW Streets	
Annual Cost Savings:	\$ -		IT [		PW Transport	<b>√</b>
Annual Increase in Operating Costs:	\$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:	\$ -		Personnel		Schools	

### **PROJECT INFORMATION** Name: Roadway Network in Northfax West Project # 320-631349-580330 2035 Comprehensive Plan Reference: MM 2.5.4 p. 80 2035 Comprehensive Plan Timeframe: Short-Term Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Community Services Other City Plan/Policy Statement of Need: Picture:

This project will provide a new north-south roadway in the Northfax West redevelopment area. This project will construct a new internal street to serve existing and newly planned parcels. This internal street system will improve pedestrian and bicycle access within this heavily traveled portion of the City and will improve vehicular circulation through and within this area. The City received \$4.7m in funding through NVTA and Revenue Sharing; this funding was adopted in the FY 2019 budget. The City was awarded an additional \$2.2M in NVTA 70% funding that will become available in FY 23.



Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Construction	-	2,200,000	-	-	-	-	2,200,000
Total Costs	\$ -	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
NVTA 70%	-	2,200,000	-	-	-	-	2,200,000
Total Funding	\$ -	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
						-	
Estimated Project T	imeline		New Project		Responsib	le Department(s):	
Project Origination Date				Cable TV		Police	
Project Design Start Date				CD&P		PW Admin	
Construction Start Date		07/01/23		City Manager		PW Fleet	
Project Completion Date		06/30/24		Finance		PW Operations	
				Fire		PW Signs/Signal	
Financial Impac	ets			Historic		PW Stormwater	
Annual Revenue Generated:		-		Human Svc		PW Streets	
Annual Cost Savings:		\$ -		IT		PW Transport	<b>√</b>
Annual Increase in Operating Costs:		\$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:		\$ -		Personnel		Schools	

PW Operations

PW Signs/Signal

PW Stormwater

PW Streets

Schools

PW Transport

PW Wastewater

**Project Completion Date** 

Annual Cost Savings:

Annual Revenue Generated:

Proiected Future Savings:

Annual Increase in Operating Costs:

Financial Impacts

# PROJECT INFORMATION Project # 320-631328-580330 Name: Roberts Road East Side Drainage and Roadway Improvements IU1.3.2 2035 Comprehensive Plan Timeframe: Ongoing 2035 Comprehensive Plan Reference: p. 144 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 address drainage and roadway improvements on the east side of Roberts Road from Main St to Dwight Ave. This work is needed to collect and control stormwater runoff from Roberts Rd. This runoff enters several residential properties as concentrated flow and causes erosion. The project will provide curb and storm sewer inlets along Roberts Rd to collect runoff from the road and convey to storm sewer pipe. All driveways on the east side of Roberts Rd will be provided with a concrete driveway apron. This project is proposed to be constructed in three phases, with the first phase scheduled for construction in FY23. The first phase will provide the majority of the drainage infrastructure and resolve the core drainage concerns. The second and third phases will complete curb improvements to Main St and Dwight Ave. **Funding Allocation** FY 2022 2023 80,000 Feasibility/Planning/Design/Engineering 80,000 Construction 405,000 275,000 325,000 1,005,000 **Total Costs** 485,000 275,000 325,000 1,085,000 **Funding Sources** FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 Totals Stormwater Utility Fund 485,000 275,000 325,000 1,085,000 485,000 1,085,000 Total Funding \$ 275,000 \$ 325,000 \$ **Estimated Project Timeline New Project** Responsible Department(s): Project Origination Date 07/01/19 Cable TV Police PW Admin Project Design Start Date 07/01/19 CD&P Construction Start Date 07/01/20 City Manager PW Fleet

06/30/25

\$

\$

\$

Finance

Historic

Human Services

Parks & Rec

Personnel

Fire

PW Transport

Schools

PW Wastewater

Annual Cost Savings:

Projected Future Savings:

Annual Increase in Operating Costs:

# PROJECT INFORMATION Name: **Old Town Transportation Plan** Project # 320-631350-530144 2035 Comprehensive Plan Timeframe: 2035 Comprehensive Plan Reference: MM3.3.4 p. 85 Short-Term Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality Community Services** Other City Plan/Policy Statement of Need: This project will conduct a detailed and holistic evaluation of the Old Town transportation network. There have been a number of recent plans that have either evaluated a small portion of the downtown (i.e. Main Street streetscape) or have looked more broadly at the area (Small Area Plan) without a specific focus on transportation. This transportation plan will build on the previous efforts and will include the following: Consideration of two-way vs one-way traffic • Evaluation of the Loop Road concept developed in the Small Area Plan Impact of expanded road network (South Street, new signal at Massey entrance, etc) on Old Town North Street on-street parking options Curbside management options Streetscape needs Multimodal functionality Old Town Loop road and pedestrian precinct: Long Term Recommendation **FY 2022** FY 2023 FY 2024 **FY 2025 FY 2026** FY 2027 **Funding Allocation** Totals easibility/Planning/Design/Engineering 250,000 250,000 **Total Costs** 250,000 \$ 250,000 FY 2025 **Funding Sources** FY 2022 FY 2024 **FY 2026** FY 2027 Y 2023 Totals 250,000 250,000 250,000 250,000 Total Funding **Estimated Project Timeline New Project** Responsible Department(s): Project Origination Date Cable TV Police Project Design Start Date CD&P PW Admin PW Fleet Construction Start Date City Manager **Project Completion Date** Finance PW Operations Fire PW Signs/Signal **Financial Impacts** Historic PW Stormwater Annual Revenue Generated: Human Svc PW Streets

\$

\$

IT

Parks & Rec

Personnel

Annual Cost Savings:

Projected Future Savings:

Annual Increase in Operating Costs:

### PROJECT INFORMATION Project # 320-631397-580331 Name: **Pre-Application Transportation Project Evaluation** 2035 Comprehensive Plan Reference: MM4.5.1 2035 Comprehensive Plan Timeframe: Ongoing Comprehensive Plan Element **Environment and Sustainability** Land Use **Multimodal Transportation Economic Vitality Community Services** Other City Plan/Policy Statement of Need: Picture: There are multiple opportunities for the City to apply for federal, regional and state funding applications for transportation projects. Many of these 2-YEAR TRANSPORTATION FUNDING TIMELINE application require detailed engineering plans. In turn, the City needs funding to hire engineers to perform this prerequisite evaluation. This "project" sets aside funds for the pre-application project evaluation. Potential projects for pre-application project evaluation/alternatives analysis include: First and Second Street Sidewalks Dwight Ave Sidewalk Burke Station Road Phase II ODD YEARS Additional Projects may be added based on the Two Year Transportation EVEN YEARS Program. Projects will become "stand-alone" after project concepts are developed. AUG **Funding Allocation** FY 2023 FY 2024 FY 2025 FY 2027 FY 2022 **FY 2026** Totals 400,000 400,000 400,000 400,000 400,000 2,000,000 Feasibility/Planning/Design/Engineering 400,000 400,000 400,000 400,000 400,000 400,000 400,000 \$ 2,000,000 Total Costs **Funding Sources** FY 2022 FY 2023 FY 2024 FY 2025 **FY 2026** FY 2027 Totals 2,000,000 **NVTA 30%** 400,000 400,000 400,000 400,000 400,000 400,000 Total Funding 400,000 400,000 400,000 \$ 400,000 400,000 400,000 2,000,000 **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 PW Operations Project Completion Date Ongoing Finance Fire PW Signs/Signal Financial Impacts PW Stormwater Historic PW Streets Annual Revenue Generated: Human Svc

lт

Parks & Rec

Personnel

\$

\$

\$

PW Transport

Schools

PW Wastewater

Projected Future Savings:

# G-79 City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2023 to 2027 PROJECT INFORMATION **Upgrading Traffic Signal Intersections** Project # 320-631157-580330 Name: 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 **Community Services** Statement of Need: Picture: This project is to continue to upgrade the City's signalized intersections that have exceeded their life expectancy. Intersections will be upgraded with new signal heads, wiring, span cable (if necessary), controller cabinets, detector loops/video, signs, service disconnect box and pole painting (if necessary). All materials will be purchased by the City, and all civil engineering work will be performed by City staff or an outside contractor. In-house staff will be responsible for the termination of all field wires into controller cabinets and programming of all controller units. FY 2021 and FY2022 includes upgrading the signal and intersection geometry CHAIN BRIDG at Rte. 29 & Jermantown Rd to new poles and mast arms utilizing both NVTA 70% and revenue sharing funding, if received. FY 2023 includes conversion of another span wire signal to mast arms (location to be determined from several candidate signals). FY 2023: Fairfax Blvd. & Pickett Rd.

Funding Allocation	FY 2022	F	Y 2023	FY 2024	F\	Y 2025	F	Y 2026		FY 2027		Totals
Infrastructure Maint/Repair/Upgrade	-		50,000	50,000		758,500		50,000		50,000		958,500
Total Costs	\$ -	\$	50,000	\$ 50,000	\$	758,500	\$	50,000	\$	50,000	\$	958,500
Funding Sources	FY 2022	F	Y 2023	FY 2024	F'	Y 2025	F	Y 2026		FY 2027		Totals
General Fund	-		50,000	50,000		50,000		50,000		50,000		250,000
NVTA 70%	-		-	-		354,250		-		-		354,250
State - Revenue Sharing	-		-	-		354,250		-		-		354,250
Total Funding	\$ -	\$	50,000	\$ 50,000	\$	758,500	\$	50,000	\$	50,000	\$	958,500
Estimated Project T	imolino			Now Project				Pachana	iblo	Donartmont/o		
Estimated Project T	imeline			New Project		lo TV		Respons		Department(s)	:	
Project Origination Date	imeline			New Project	Cab	le TV			Pol	ice	):	
Project Origination Date Project Design Start Date	imeline			New Project	Cab CD8	kΡ			Pol PW	ice / Admin	):	
Project Origination Date Project Design Start Date Construction Start Date	imeline		ngoing	New Project	Cab CD8	kP Manager			Pol PW PW	ice / Admin / Fleet	):	
Project Origination Date Project Design Start Date	imeline		ngoing	New Project	Cab CD8 City	RP Manager Ince			Pol PW PW PW	ice / Admin	:	<b>V</b>
Project Origination Date Project Design Start Date Construction Start Date			ngoing	New Project	Cab CD8 City Fina	Manager Ince			Pol PW PW PW PW	ice / Admin / Fleet / Operations	:	<b>√</b>
Project Origination Date Project Design Start Date Construction Start Date Project Completion Date		0	Ingoing -	New Project	Cab CD8 City Fina Fire Histo	Manager Ince			Pol PW PW PW PW	ice / Admin / Fleet / Operations / Signs/Signal	):	<b>√</b>
Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impa			Ingoing - -	New Project	Cab CD8 City Fina Fire Histo	RP Manager Ince			Pol PW PW PW PW PW	ice / Admin / Fleet / Operations / Signs/Signal / Stormwater		<b>√</b>

Personnel

			PROJECT	INFORMATI	ON			
Name:	LED Streetlight Conve	rsion				Project #	360-631244-580	)330
2035 Compreh	ensive Plan Reference:	SI 1.1.1	р. 110			ehensive Pla	ın Timeframe:	Ongoing
			Comprehens	ive Plan Ele	ment			
	Land Use				<b>✓</b>		nt and Sustainabilit	ty
	Multimodal Transportation	1			ļ	Economic \		
	Community Services				<u> </u>	Other City	Plan/Policy	
Statement of Nee		O	-4 04	Picture:				
	v Old Town Fairfax Historic gnate a new light fixture and	-		Streetsc	ape Elem	ents		
approximately	lace of the existing gas ligone block of lights per year of the Whitehead and between	throughout Old	Town between	Style  Histophane supplied fi Hotophanel  Dominion supplied fi Hotophanel  12" requiring legist Hotophanel 12" requiring legist Hotophanel 14" requiring legist Hotophanel 14" requiring legist Hotophanel 15" requiring legist 15" requiring	a said pole combination for use attra/poles/base (as shown or ture/poles/base (as shown or ture/poles/base (as shown or ture/poles/base (as shown on the shown on the shown of	orderail as supplied by detail as supplied by detail as supplied by be consistent on both be consistent on both dilinat roadway may be WOOT Standard details represented into roadway to make by photometric standard Eraction for a supplied of the supplied	Prodession ages  Spitional  Barrieri armiti) - dependenti upieri bodito Hayaci kroled CIP hemping basket  bources  In Estiture, polit, and clamethali complication  The vendor Acuty Sandolinaciphanei  outly Brandolinaciphanei  outly Brandolinaciphanei  outly Brandolinaciphanei  outly Brandolinaciphanei  outly Brandolinaciphanei  outly Brandolinaciphanei  rown Fassan Historic diversity outliers  Town Fass	on a mealable for purchase directly for lease from Donssice.
E	nding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
				1 1 2024	1 1 2023	T T 2020	1 2021	1.350.000
	/laint/Repair/Upgrade	<u> </u>	1,350,000	-	-	-	<u> </u>	,,
Total Costs		-	\$ 1,350,000	\$ -	\$ -	\$ -	-	\$ 1,350,000
E.	inding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
	maing Jources			1 1 2024	<u> </u>		1 2021	
Financing			1,350,000 <b>\$ 1,350,000</b>	-	-	<u> </u>	<u> </u>	1,350,000
Total Funding		\$ -	φ 1,35U,UUU	\$ -	\$ -	\$ -	-	\$ 1,350,000
	Estimated Project T	imolino		New Project		Doctor	sible Department(s	
Project Original		imeline	ı	New Project	Cable TV	Kespon	Police	) <del>.</del> I
Project Originat Project Design					CD&P		PW Admin	<del></del>
Construction St					City Manager	ļ	PW Fleet	<b>✓</b>
Project Comple			Ongoing		Finance		PW Operations	
r roject Comple	audi Dale		Ongoing		Finance		PW Signs/Signal	
	Financial Irene	oto			Historic	-	PW Signs/Signal	
Appual Days	Financial Impa	.15	l ¢					
Annual Revenu			\$ -		Human Svc		PW Streets	
Annual Cost Sa			\$ -		IT Dorko & Doo		PW Transport	
	e in Operating Costs:		\$ -		Parks & Rec		PW Wastewater	
Projected Futur	e savings:		\$ -		Personnel	l .	Schools	l .

Annual Increase in Operating Costs:

Projected Future Savings:

# PROJECT INFORMATION Name: **Country Club Commons Connector Trail** Project # 320-631401-580330 2035 Comprehensive Plan Reference: 2035 Comprehensive Plan Timeframe: MM3.2.1 p. 84 **Short-Term** Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Community Services Other City Plan/Policy Statement of Need: This project will construct a 10-foot wide, 650-foot long multi modal trail offroad trail segment between the Country Club Hills Commons community and Fairfax Boulevard. Currently, the connection between these areas involves traveling a distance of 1.4 miles via Fairfax Blvd and Rebel Run. This trail will connect users north to the George Snyder Trail, the Fairfax Blvd commercial corridor and the Vienna Metrorail station; to the south it will connect users to multiple residential neighborhoods, parks and community facilities on Old Lee Highway, and Old Town Fairfax. The City was awarded Smart Scale funding for this project. FY 2022 FY 2023 FY 2024 **FY 2025 FY 2026 FY 2027** Totals **Funding Allocation** easibility/Planning/Design/Engineering 990,434 990,434 Construction 4.152.190 4,152,190 **Total Costs** 990,434 4,152,190 5,142,624 **Funding Sources** FY 2022 FY 2023 FY 2024 **FY 2025 FY 2026 FY 2027 Totals** 990,434 4,152,190 5,142,624 Smart Scale 4,152,190 990,434 \$ 5,142,624 Total Funding \$ \$ \$ \$ \$ \$ **Estimated Project Timeline New Project** Responsible Department(s): Project Origination Date Cable TV Police PW Admin Project Design Start Date CD&P PW Fleet Construction Start Date City Manager **Project Completion Date** Finance **PW Operations** Fire PW Signs/Signal **Financial Impacts** Historic PW Stormwater PW Streets Annual Revenue Generated: Human Svc \$ PW Transport Annual Cost Savings: IT

\$

Parks & Rec

Personnel

PW Wastewater

\$

\$

# **PROJECT INFORMATION** 320-631721-580330 Project # Name: **CUE Brand Update** 2035 Comprehensive Plan Timeframe: 2035 Comprehensive Plan Reference: MM2.4.1 p.80 **Short-Term 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 update the CUE brand by developing new branding guidelines and updated materials including bus stop signs, brochures and the website. The CUE system has served the community for 40 years and is still represented by the same brand image and feel. There are inconsistencies in the look and feel of the bus stop sign signs and other informational materials. In order to stay current and increase the positive perception of the system, this project will update the brand to

ensure that the CUE brand is consistent and engaging.

Annual Revenue Generated:

Annual Increase in Operating Costs:

Annual Cost Savings:

Projected Future Savings:





Funding Allocation		FY 2022	F	Y 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
Feasibility/Planning/Design/Engineering		25,000		-	-	-	-	-		-
Equipment Repair/Replace/Upgrade		75,000		50,000	-	-	-	-		50,000
Total Costs	\$	100,000	\$	50,000	\$ -	\$ -	\$ -	\$ -	\$	50,000
Funding Sources		FY 2022	F	Y 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
NVTA 30%		100,000		50,000	-	-	-	-		50,000
Total Funding	\$	100,000	\$	50,000	\$ -	\$ -	\$ -	\$ -	\$	50,000
					-	-	-	-		
Estimated Project Til	neli	ne			New Project		Respons	ible Department(s)	):	
Project Origination Date			0	7/01/21		Cable TV		Police		
Project Design Start Date						CD&P		PW Admin		
Construction Start Date					1	City Manager		PW Fleet		
Project Completion Date			0	6/30/23	1	Finance		PW Operations		
						Fire		PW Signs/Signal		
Financial Impac	S					Historic		PW Stormwater		

Human Svc

Parks & Rec

Personnel

IT

PW Streets

Schools

PW Transport

PW Wastewater

Annual Increase in Operating Costs:

Projected Future Savings:

# PROJECT INFORMATION Name: **CUE Bus Camera System Update** Project # 320-631722-580108 2035 Comprehensive Plan Timeframe: 2035 Comprehensive Plan Reference: MM2.4.1 p.80 Short-Term Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality Community Services** Other City Plan/Policy CUE's fleet of 12 buses are currently equipped with a camera system to record events inside the vehicle to aid in investigating complaints and ensure the safety of passengers and employees. The existing system has reached the end of its useful life, often failing to record key moments such as accidents where footage would be valuable in avoiding City liability. Ir order to improve operations and avoid maintaining two separate systems, this project will replace the aging system in our 6 remaining 2015 buses. FY 2022 FY 2023 FY 2024 **FY 2025 FY 2026** FY 2027 **Funding Allocation Totals** Equipment Repair/Replace/Upgrade 36,000 **Total Costs** 36,000 \$ 36,000 FY 2025 **Funding Sources** FY 2022 **FY 2023** FY 2024 FY 2026 FY 2027 Totals **NVTC Trust Fund** 11,520 11,520 State - DRPT 24,480 24,480 36,000 Total Funding 36,000 \$ **Estimated Project Timeline New Project** Responsible Department(s): Project Origination Date 07/01/22 Cable TV Police Project Design Start Date CD&P PW Admin PW Fleet Construction Start Date City Manager 06/30/23 **Project Completion Date** Finance PW Operations Fire PW Signs/Signal **Financial Impacts** PW Stormwater Historic PW Streets Annual Revenue Generated: Human Svc Annual Cost Savings: \$ PW Transport

\$

IT

Parks & Rec

Personnel

PW Wastewater

			PRO	DJECT IN	IFORMATIO	)N				
Name: CUE	Bus TDP Update						Project #	320-631723-5	58010	08
2035 Comprehensiv	e Plan Reference:	MM2.4.1		p.80		2035 Compr	ehensive Pla	n Timeframe:	Sh	ort-Term
		C	omp	rehensiv	e Plan Elen	nent				
	l Use							t and Sustainabili	ty	
	imodal Transportation						Economic V			
	munity Services						Other City P			
efficiency and effective modifying and enhare help operators effect public transit service requires that agencies most recently update	t Plans (TDPs) help tra- veness by identifying the n- noing services provided to ively execute planning, fu- es. DRPT, Virginia's put- es update their TDP ever- d in FY17, meaning an up- is goals for the following si- improvement.	eed and require the general punding, and implic transit reguly six years. Condate is require	ed resolublicoleme ulatory UE's d in F	ources for and also entation of y agency, TDP was FY23. The		Iransi	City of	Final Repo	ort	
								Prepare  **PRP**  **CUG**  **Prepare  KFH Group,  Bethesda, Maryl	ad by Inc.	
Fundin	g Allocation	FY 2022	F	Y 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
Feasibility/Planning/D	esign/Engineering	-		75,000	-	-	-	-		75,000
Total Costs		\$ -	\$	75,000	\$ -	\$ -	\$ -	\$ -	\$	75,000
	ng Sources	FY 2022	F	Y 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
State - DRPT		<u> </u>		75,000	-	-	-	-	<u> </u>	75,000
Total Funding		\$ -	\$	75,000	\$ -	\$ -	\$ -	- \$	\$	75,000
	Estimated Project Tin	neline		= 10.1.15.5	New Project		Respons	ible Department(s	):	
Project Origination Da			0	7/01/22		Cable TV		Police		
Project Design Start [			<u> </u>		,	CD&P		PW Admin		
Construction Start Da			<u></u>	0100177	✓	City Manager	1	PW Fleet		
Uraiaat Camplatian D	ate		0	6/30/23		Finance		PW Operations		
Project Completion D						Fire		PW Signs/Signal		
Project Completion D						Historic	1	PW Stormwater		
	Financial Impact	S								
Annual Revenue Gen	erated:	s	\$			Human Svc		PW Streets		
Project Completion D  Annual Revenue Gen  Annual Cost Savings:	erated:	s	\$	<u>-</u>		Human Svc IT		PW Streets PW Transport		<b>✓</b>
Annual Revenue Gen	erated: perating Costs:	s 		<u>-</u>		Human Svc		PW Streets		✓

### **PROJECT INFORMATION** Name: **CUE Special Marketing** Project # 320-631724-580108 2035 Comprehensive Plan Reference: MM2.4.1 p.80 2035 Comprehensive Plan Timeframe: Short-Term **Comprehensive Plan Element** Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Community Services Other City Plan/Policy Statement of Need:

This project will focus on implementing recommended marketing and branding efforts from CUE's ongoing Brand Update. Examples of possible implementations could include bus wraps, new shelter designs, and/or an updated CUE schedule book. The goal will be to utilize recommendations from the CUE Brand Update to enhance system perception and attract new ridership on CUE.



Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
Equipment Repair/Replace/Upgrade	1 1 2022	120,00		1 1 2025	1 1 2020	1 1 2021	Т	120,000
Total Costs	\$ -	\$ 120,00		\$ -	\$ -	\$ -	\$	120,000
Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
NVTC Trust Fund	-	38,40	0 -	-	-	-		38,400
State - DRPT	-	81,60	0 -	-	-	-		81,600
Total Funding	\$ -	\$ 120,00	0 \$ -	\$ -	\$ -	\$ -	\$	120,000
Estimated Project Tir	u a lin a		Now Decises		Daanana	ilala Danautusaut/a	١.	
	neline	07/04/00	New Project		Respons	ible Department(s	):	
Project Origination Date		07/01/22	_	Cable TV		Police		
Project Design Start Date			<b>⊣</b> ,	CD&P		PW Admin		
Construction Start Date			<b>」 ✓</b>	City Manager		PW Fleet		
Project Completion Date		06/30/23	_	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		<del>√</del>
Annual Increase in Operating Costs:		\$	-	Parks & Rec		PW Wastewater		
Projected Future Savings:		\$	-	Personnel		Schools		

## PROJECT INFORMATION Name: **University Drive Intersection Improvements & Bicycle Facilities** Project # 320-631309-580330 2035 Comprehensive Plan Reference: MM2.3.1 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 Existing One of the projects recommended in the City's Two Year Program, per a recommendation in the Adopted Bicycle Master Plan, is construction of bicycle facilities on University Drive between South Street and Layton Hall Drive. This project will also improve the intersection of Layton Hall Drive and University Drive to remove the right turn slip lanes and install a traffic signal. The City is applying for Transportation Alternatives FY 23 funding to install the bike facilities and intersection improvements (minus the traffic signal). The City is also applying for Revenue Sharing funding to install the traffic signal. TA funding covers 80% of the estimated project cost. Revenue Sharing funding covers 50% of the project cost. **Funding Allocation FY 2022** FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 Totals 860,000 1,250,000 2,110,000 Construction **Total Costs** 860,000 1,250,000 2,110,000 **Funding Sources** FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 Totals 2027 C&I 797,000 172,000 625,000 ederal - Other 688,000 625,000 1,313,000 Total Funding 860,000 1,250,000 2,110,000 \$ **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** Finance PW Operations Fire PW Signs/Signal **Financial Impacts** PW Stormwater Historic PW Streets Annual Revenue Generated: Human Svc Annual Cost Savings: \$ PW Transport IT Annual Increase in Operating Costs: \$ Parks & Rec PW Wastewater Projected Future Savings: Schools Personnel

Annual Revenue Generated:

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

\$ \$

\$

City of Fair	iax, Virginia - Adopted Ca <sub>l</sub>	pital Improver	nent Prograr	n FY 2023 to	2027			G-87
			PROJECT IN	IFORMATIO	N			
Name:	Museum Maintenance					Project #	320-611447-	-580350
		CDS1 1 1			2025 Compr			Short-Term
2035 Compre	hensive Plan Reference:	GPS1.1.1	omprehensiv	o Plan Flom		ehensive Plar	i ilmeirame:	Short-Term
_	Land Use		omprenensi	e Plan Lien		Environmen	t and Sustainabili	hv
	Multimodal Transportation					Economic V		ıy
<b>✓</b>	Community Services					Other City P	lan/Policy	
Statement of Ne	-			Picture:		, c		
museum. (\$40	rovides for the asphalt replace IK) This project also provides the current system is outdated	for upgrades of	the current fire					
	Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
	Maint/Repair/Upgrade	-	70,000	-	-	-	-	70,000
Total Costs		\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
		E\/ 0000	E\/ 0000	E)/ 000 /	EV 000E	E)/ 0000	E)/ 000E	
Cananal Family	Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
General Fund		<del>-</del>	70,000	-	-	-	-	70,000
Total Funding	J	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
	Estimated Project Ti	meline		New Project		Responsi	ble Department(s)	
Project Origina		memic -	07/01/22	-New Floject	Cable TV		Police	
Project Design			01/01/22		CD&P		PW Admin	
Construction S				✓	City Manage		PW Fleet	
Project Compl			06/30/23		Finance		PW Operations	<b>✓</b>
, - , -					Fire		PW Signs/Signal	·
	Financial Impac	ts			Historic		PW Stormwater	

ΙT

Human Svc

Parks & Rec Personnel

PW Streets

Schools

PW Transport
PW Wastewater

City of Fair	iax, virginia - Adopted Ca	oliai illiprove	mem	Prograi	11 F 1 2023 to	2021			0 00	
			PRC	JECT II	IFORMATIO	N				
Name:	Ratcliffe-Allen-Pozer Ho	use Maintena	nce				Project #	320-611443-5	8035	<del></del>
2035 Compre	ehensive Plan Reference:	GPS1.1.1				2035 Compr		n Timeframe:	_	ort-Term
·			ompi	rehensiv	e Plan Elem					
$\overline{}$	Land Use						Environmen	t and Sustainabili	ty	
	Multimodal Transportation						Economic V		•	
$\overline{}$	Community Services						Other City P			
Statement of No	eed:				Picture:			-		
This project p	provides for the upgrades to the	e current fire ala	arm sy	stem. he	N.	SALVAMA	EVEN MARKET ST	No	ALC: NO.	LINCAL PROPERTY
	Funding Allocation	FY 2022	F`	Y 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
	Maint/Repair/Upgrade	Τ .		35,000	_	I -	_	_	П	35,000
Total Costs	а торан, орд. аас	\$ -	\$	35,000	\$ -	\$ -	\$ -	\$ -	\$	35,000
			Ŧ	,	*	· ·	*	T	,	
	Funding Sources	FY 2022	F`	Y 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
General Fund		Τ.		35.000		_	_	_	Т	35.000
Total Fundin		\$ -	\$	35,000	\$ -	\$ -	\$ -	\$ -	\$	35,000
Total Fallani	9	1 *	Ψ	00,000	<u> </u>	1 *	Ι Ψ	<u>                                     </u>	<u> </u>	
	Estimated Project T	meline			New Project		Respons	ible Department(s	١٠	
Project Origin			I 07	7/01/22	nom i roject	Cable TV		Police	<u>,,                                    </u>	
Project Origin				101122	l	CD&P		PW Admin		-
Construction					✓	City Manager		PW Fleet	<del></del>	
Project Comp			OF	6/30/23	1	Finance		PW Operations		$\overline{}$
					1	Fire		PW Signs/Signal		
	Financial Impac	ets				Historic		PW Stormwater		
Annual Rever	nue Generated:		\$			Human Svc		PW Streets		
Annual Cost S			\$			IT		PW Transport		
	ase in Operating Costs:		\$	_		Parks & Rec		PW Wastewater		
Projected Fut	ure Savings:		\$	-		Personnel		Schools		
I———	<u>~</u>		-			- <del>-</del>	-	-	_	

PW Transport

Schools

PW Wastewater

Parks & Rec

Personnel

Annual Cost Savings:

Projected Future Savings:

Annual Increase in Operating Costs:

# PROJECT INFORMATION Name: Ratcliffe-Allison-Pozer House-Restoration of Windows and Shutters Project # 320-611443-580350 2035 Comprehensive Plan Reference: CDHP2.1.3 p.65 2035 Comprehensive Plan Timeframe: Short-Term Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality Community Services** Other City Plan/Policy Statement of Need: Picture: Window frames at the Ratcliffe-Allison-Pozer House are deteriorating, and paint is constantly flaking off to the bare wood. Wood members need to be sanded and properly prepared and any needed repairs/replacement of wood prior to repainting. Ratcliffe-Allison-Pozer House shutters are in disrepair and in need of restoration and/or repair. This work is needed to for the preservation of the historic house and also to present a well-maintained appearance. **Funding Allocation** FY 2022 FY 2023 FY 2024 FY 2025 FY 2027 FY 2026 Totals Infrastructure Maint/Repair/Upgrade 45,000 45,000 45,000 45,000 Total Costs **Funding Sources** FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 **Totals** 40,000 40,000 General Fund Other HFCI 5,000 5,000 Total Funding \$ 45,000 \$ 45,000 **Estimated Project Timeline New Project** Responsible Department(s): Project Origination Date Cable TV Police Project Design Start Date 09/01/22 CD&P PW Admin Construction Start Date 01/01/23 City Manager PW Fleet PW Operations Project Completion Date 06/30/23 Finance PW Signs/Signal Fire **Financial Impacts** Historic PW Stormwater Annual Revenue Generated: Human Svc PW Streets

\$

\$

			PROJEC	T INFORMAT	ION				
Name:	Restoration of Window S	Shutters for th				Projec	ct # 320-6	11401-58	30350
	ensive Plan Reference:	CDHP2.1.3	p. 65		_		e Plan Timefra		Short-Ter
				nsive Plan Ele					
<b>√</b>	Land Use		•			Enviro	nment and Sus	tainability	,
	Multimodal Transportation					Econo	mic Vitality		
	Community Services				<b>✓</b>	Other	City Plan/Policy	у	
Statement of Nee				Picture:	-				
	air of the window shutters for								
	nplete the exterior restoration it) were removed in 2018					THE REAL PROPERTY.	LA BEIGHOLDS	B 1000	
	unding Allocation	FY 2022	FY 202		FY 202	5 FY 2	026 FY 2	2027	Totals
nfrastructure M	unding Allocation laint/Repair/Upgrade	-	45,0	00	-	- [	-	- ]	45,0
frastructure M		FY 2022		00	FY 202	5 FY 2	026 FY 2	2027	45,0
frastructure M otal Costs	laint/Repair/Upgrade	\$ -	45,0 <b>\$ 45,</b> 0	00 <b>\$</b>	- \$	- - \$	- \$	- - \$	45,0 <b>\$ 45,0</b>
nfrastructure M otal Costs		-	45,0 \$ 45,0 FY 202	00   00   3   FY 2024	- \$	- - \$	- \$	- - \$	45,0 <b>\$ 45,0</b> Totals
nfrastructure M Total Costs F General Fund	aint/Repair/Upgrade	\$ -	45,0 \$ 45,0 FY 202	00   00   \$ 3   FY 2024	- \$	- - \$	- \$	- - \$	45,0 \$ 45,0 Totals 40,0
nfrastructure M Total Costs F General Fund Other	laint/Repair/Upgrade	FY 2022	45,0 <b>FY 202</b> 40,0 5,0	00   00   3	-   \$ -   \$ -   FY 202	-   -   \$ 5 FY 2	-   -   \$ 026 FY 2	-   \$ 2027 -	45,0 \$ 45,0 Totals 40,0 5,0
nfrastructure M Total Costs F General Fund Other	aint/Repair/Upgrade	\$ -	45,0 \$ 45,0 FY 202	00   00   3	- \$	- - \$	- \$	- - \$	45,0 \$ 45,0 Totals 40,0 5,0
nfrastructure M Total Costs F General Fund Other	Funding Sources  HFCI	FY 2022	45,0 <b>FY 202</b> 40,0 5,0	00	- \$ - \$ - FY 202 \$	-	-   \$ -   \$ 026	-   -   \$ 2027 -   -   \$	45,0 \$ 45,0 Totals 40,0 5,0
ofrastructure Moral Costs  Feneral Fund Other  Total Funding	Funding Sources  HFCI  Estimated Project Ti	FY 2022	45,0 <b>FY 202</b> 40,0 5,0	00   00   3	-   \$   FY 202   -     -     \$	5 FY 2 \$	-   \$ 026 FY 2 -   -   \$ sponsible Depa	-   -   \$ 2027 -   -   \$	45,0 \$ 45,0 Totals 40,0 5,0
ofrastructure Morotal Costs  General Fund Other  Total Funding  Project Originat	Funding Sources  HFCI  Estimated Project Time ion Date	FY 2022	45,0 \$ 45,0 FY 202 40,0 5,0 \$ 45,0	00	-   \$   FY 202   -     -   \$	5 FY 2 \$	- \$  026 FY 2 \$  sponsible Depa Police	-   \$ 2027 -   -   \$ rtment(s):	45,0 \$ 45,0 Totals 40,0 5,0
ofastructure Motoral Costs  General Fund Other  Total Funding  Project Originat Project Design	Funding Sources  HFCI  Estimated Project Tilion Date Start Date	FY 2022	45,0 \$ 45,0 FY 202 40,0 5,0 \$ 45,0	00	-	-	- \$ 026 FY 2 \$ sponsible Depa Police PW Adm	-   \$ 2027 -   \$ rtment(s):	45,0 \$ 45,0 Totals 40,0 5,0
ofrastructure Moreotal Costs  General Fund Other  Total Funding  Project Originat Project Design Construction St	Funding Sources  HFCI  Estimated Project Tillion Date Start Date art Date	FY 2022	45,0 \$ 45,0 FY 202 40,0 5,0 \$ 45,0 09/01/2 01/01/2	00	-	-	- \$ 026 FY 2 \$ sponsible Depa Police PW Adm PW Fleet	-   \$ 2027 -   -   \$ rtment(s):	45,0 \$ 45,0 Totals 40,0 5,0
ofrastructure Moreotal Costs  General Fund Other  Total Funding  Project Originat Project Design Construction St	Funding Sources  HFCI  Estimated Project Tillion Date Start Date art Date	FY 2022	45,0 \$ 45,0 FY 202 40,0 5,0 \$ 45,0	00	- \$ - \$ - FY 202 \$ - \$ - Cable TV CD&P City Mana Finance	-	- \$ 026 FY 2 \$ sponsible Depa Police PW Adm PW Fleet PW Oper	-   \$ 2027 -   \$ rtment(s): in   cations	45,0 \$ 45,0 Totals 40,0 5,0
ofrastructure Moreotal Costs  General Fund Other  Total Funding  Project Originat Project Design Construction St	Funding Sources  HFCI  Estimated Project Tillion Date Start Date art Date tion Date tion Date	FY 2022	45,0 \$ 45,0 FY 202 40,0 5,0 \$ 45,0 09/01/2 01/01/2	00	- \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	-   \$ 5 FY 2 -   -   \$ Res	- \$  026 FY 2  \$  sponsible Depa Police PW Adm PW Fleet PW Oper PW Signs	-   \$ 2027 -   \$ rtment(s): in trations s/Signal	45,0 \$ 45,0 Totals 40,0 5,0
ofrastructure Marchael Costs  General Fund Other  Fotal Funding  Project Originat Project Design Construction St  Project Comple	Funding Sources  HFCI  Estimated Project Tilion Date Start Date art Date tion Date Financial Impac	FY 2022	45,0 \$ 45,0 FY 202 40,0 5,0 \$ 45,0 09/01/2 01/01/2 06/30/2	00	- \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	-   \$ 5 FY 2 -   -   \$ Res	- \$  026 FY 2  - \$  ponsible Depa Police PW Adm PW Fleet PW Oper PW Signs PW Storr	rtment(s):  in trations s/Signal mwater	45,0 \$ 45,0 Totals 40,0 5,0
rofrastructure M Fotal Costs  General Fund Other Fotal Funding  Project Originat Project Design Construction St Project Comple	Funding Sources  HFCI  Estimated Project Tilion Date Start Date art Date tion Date Financial Impace e Generated:	FY 2022	45,0 \$ 45,0 FY 202 40,0 5,0 \$ 45,0 09/01/2 01/01/2 06/30/2	00	- \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	-   \$ 5 FY 2 -   -   \$ Res	- \$  026 FY 2  - \$  ponsible Depa Police PW Adm PW Fleet PW Oper PW Signs PW Storr PW Stree	rtment(s):  in trations s/Signal mwater ets	45,0 \$ 45,0 Totals 40,0 5,0
General Fund Other Total Funding Project Originat Project Design Construction St Project Comple Annual Revenue	Funding Sources  HFCI  Estimated Project Tillion Date Start Date art Date tion Date Financial Impace e Generated: vings:	FY 2022	45,0 \$ 45,0 FY 202 40,0 5,0 \$ 45,0 09/01/2 01/01/2 06/30/2	00	- \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	-   \$ 5 FY 2 -   -   \$ Res	- \$  026 FY 2  - \$  ponsible Depa Police PW Adm PW Fleet PW Oper PW Signs PW Storr PW Street PW Trans	rtment(s):  rtment(s):  in tations s/Signal mwater ets sport	45,0 \$ 45,0 Totals 40,0 5,0
ofrastructure Moreotal Costs  General Fund Other  Fotal Funding  Project Originat Project Design : Construction St  Project Comple  Annual Revenue Annual Cost Sa	Estimated Project Tilion Date Start Date art Date tion Date Financial Impace e Generated: vings: e in Operating Costs:	FY 2022	45,0 \$ 45,0 FY 202 40,0 5,0 \$ 45,0 09/01/2 01/01/2 06/30/2	00	- \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	-   \$ 5 FY 2 -   -   \$ Res	- \$  026 FY 2  - \$  ponsible Depa Police PW Adm PW Fleet PW Oper PW Signs PW Storr PW Stree	rtment(s):  rtment(s):  in tations s/Signal mwater ets sport	45,0 \$ 45,0 Totals 40,0 5,0

# City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2023 to 2027 G-91 PROJECT INFORMATION Project # Name: **Sisson House Maintenance** 320-611470-580350 2035 Comprehensive Plan Timeframe: 2035 Comprehensive Plan Reference: GPS1.1.1 p. 141 Short-Term **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 the replacement of the current A/C system. The facility is currently cooled by window A/C units which are not effective nor energy efficient (\$40K). The facility does not have a fire alarm system. The project funding also includes the cost to install fire alarms. **Funding Allocation** FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 Totals Infrastructure Maint/Repair/Upgrade 70,000 70,000

Total Costs	\$ -	\$ 70,000	\$ -	\$ -	\$ -	-	\$	70,000
Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
General Fund	-	70,000	-	-	-	-		70,000
Total Funding	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$	70,000
Estimated Project	ct Timeline		New Project		Respons	ible Department(s	):	
Project Origination Date		07/01/22		Cable TV		Police		
Project Design Start Date			1	CD&P		PW Admin		
Construction Start Date			1 ✓	City Manager		PW Fleet		•
Project Completion Date		06/30/23	1	Finance		PW Operations		$\overline{}$
			1	Fire		PW Signs/Signal		
Financial Im	npacts			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 320-651193-580330 Project # Name: Annual - General Park Asphalt Resurfacing P&R2.3.2 2035 Comprehensive Plan Timeframe: 2035 Comprehensive Plan Reference: Ongoing Comprehensive Plan Element Land Use **Environment and Sustainability** Economic Vitality Other City Plan/Policy **Multimodal Transportation Community Services** Statement of Need: Picture: Many of the asphalt trails and parking lots have not been repayed in over 20 years and continued neglect will result in larger costs to repair base and sub-base in addition to the asphalt surface. We did receive \$360,000 in RSTP funding which was used to repair seven locations and includes a drainage project at the Wilcoxson Trail. In order to make repairs on an ongoing basis it is recommended to continue funding at \$75.000 per year that will be used for an on-call contract for trail repair. Funds for FY23 will be used for Ted Grefe Park trail. This has been adopted in the strategic plan and is endorsed by PRAB. **Funding Allocation** FY 2026 FY 2022 FY 2023 FY 2024 FY 2025 FY 2027 Totals Infrastructure Maint/Repair/Upgrade 75,000 375,000 75,000 75,000 75,000 75,000 **Total Costs** \$ 75,000 75,000 75,000 75,000 75,000 375,000 **Funding Sources** FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 Totals General Fund 75,000 75,000 75,000 75,000 75,000 375,000 Total Funding \$ 75,000 75,000 \$ 75,000 \$ 75,000 75,000 \$ 375,000 **Estimated Project Timeline New Project** Responsible Department(s): Project Origination Date Cable TV Police CD&P Project Design Start Date PW Admin PW Fleet Construction Start Date City Manager PW Operations Project Completion Date Ongoing Finance PW Signs/Signal Fire PW Stormwater Historic **Financial Impacts** PW Streets Annual Revenue Generated: Human Svc Annual Cost Savings: PW Transport \$ lт Annual Increase in Operating Costs: \$ Parks & Rec PW Wastewater

\$

Personnel

# G-93 City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2023 to 2027 PROJECT INFORMATION 320-611487-580108 Project # Name: **Fuel Island Maintenance** 2035 Comprehensive Plan Reference: 2035 Comprehensive Plan Timeframe: Ongoing GPS1.1.1 p. 141 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 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. \$125k 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	F	Y 2022	F	Y 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
Equipment Repair/Replace/Upgrade		20,000		25,000	125,000	-	-	-		150,000
Total Costs	\$	20,000	\$	25,000	\$ 125,000	\$ -	\$ -	\$ -	\$	150,000
Funding Sources	F	Y 2022	F	Y 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
General Fund		12,400		15,500	77,500	-	-	-		93,000
State - DRPT		7,600		9,500	47,500	-	-	-		57,000
Total Funding	\$	20,000	\$	25,000	\$ 125,000	\$ -	\$ -	\$ -	\$	150,000
Estimated Pro	oject	Timeline					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		<b>√</b>
Project Completion Date				Ongoing		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		

			PROJE	СТ	INFOR	MAT	TION							
Name: Advanced Signal Dete	ector	& Conv	entiona	ΙL	оор Ма	int.			Pro	oject #	320	-631239-580	330	1
2035 Comprehensive Plan Reference:	GF	PS2.1.1	p. 142						eher	nsive Pla	n Tin	neframe:		Ongoing
		Co	ompreh	en	sive Pla	an El	eme							
Land Use												d Sustainabilit	.y	
✓ Multimodal Transportation	n			Ш					Ecc	nomic V	italit	У		
✓ Community Services Statement of Need:				_	Picture:				Oth	er City P	lan/l	Policy		
As traffic congestion increases and become monitoring and management task expands. intends to remove in-ground inductive determalfunctioning video detection, and replace thermal, video and wireless detection units. advanced detection units at 1 to 3 intersect be determined), at a cost of \$15,000 - \$25,0 Targeted locations will be those with recurricutdated equipment. Also required annually replacement of existing in-ground detector services. Pickett Rd and Colonial Ave. Barristers Keepe and Pickett Rd	Where tion look them which them who the them who the them who the them who the	e possible ops and with advar project will er year (loor intersect ection issu 1-25K for r	, the City nced I install cations to ion. ues and	<b>)</b>										
Funding Allocation	F۱	Y 2022	FY 202	3	FY 202	24	F`	Y 2025	F	Y 2026		FY 2027		Totals
Infrastructure Maint/Repair/Upgrade		57,050	57,05	_	57	,050		57,050		57,050		57,050		285,250
Total Costs	\$	57,050	\$ 57,05	_		,050	\$	57,050	\$	57,050	\$	57,050	\$	285,250
Funding Sources	F۱	Y 2022	FY 202		FY 202	_	F'	Y 2025	F	Y 2026		FY 2027		Totals
General Fund		57,050	57,05			,050		57,050		57,050	<u> </u>	57,050		285,250
Total Funding	\$	57,050	\$ 57,05	0	\$ 57	,050	\$	57,050	\$	57,050	\$	57,050	\$	285,250
Estimated Project Til	neline				New Pro	oject		I- T) /		Respons		Department(s)	:	
Project Origination Date				4				le TV			Poli			
Project Design Start Date				4			CD8		<u> </u>			Admin		
Construction Start Date			Ongoin	=				Manager				Fleet		
Project Completion Date			Ongoin	9			Fina		_			Operations		
							Fire					Signs/Signal		✓
Financial Impact	S		Ι φ				Histo					Stormwater		
Annual Revenue Generated:			\$	긔				nan Svc				Streets		
Annual Cost Savings:			\$	긔			IT D					Transport		
Annual Increase in Operating Costs:			\$	긔				s & Rec	<u> </u>			Wastewater		
Projected Future Savings:			\$	- 1			rers	onnel			Joch	ools		

### PROJECT INFORMATION 320-631258-580330 **APS Assembly** Project # Name: **Ongoing** 2035 Comprehensive Plan Reference: MM2.5.2 2035 Comprehensive Plan Timeframe: p. 80 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 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 5 ft and vibrotacile indications of the walk interval, walk indication by tone or voice message, push button locator tone wherever there is a crosswalk line extended 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 2023 Locations: Symbol Key Main Street and East Street und from pushbutton speaker dhead (not shown for clarity) shbutton-integrated APS pushbutton 10 ft max Main Street and University Drive. from curb line (Not to scale) North Street and Chain Bridge Rd. Sager Ave. and University Drive IT **Funding Allocation** FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 Totals quipment Repair/Replace/Upgrade 37,000 37,000 37,000 37,000 37,000 37,000 185,000 **Total Costs** 37,000 37,000 37,000 37,000 \$ 37,000 37,000 185,000 **Funding Sources** FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 Totals **NVTA 30%** 37,000 37,000 37,000 37,000 37,000 37,000 185,000 37,000 Total Funding 37,000 37,000 37,000 37,000 37,000 185,000 Responsible Department(s): **Estimated Project Timeline New Project** Project Origination Date Police Cable TV 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: PW Streets \$ Human Svc Annual Cost Savings: \$ PW Transport \$ Annual Increase in Operating Costs: Parks & Rec PW Wastewater Projected Future Savings: \$ Personnel Schools

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

This project provides for resurfacing of the 31 brick pattern crosswalks (5 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 2023 Locations:

Fairfax and Rebel Run Burrows and Orchard Chain Bridge and North Chain Bridge and Judicial



Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Infrastructure Maint/Repair/Upgrade	35,660	35,660	35,660	35,660	35,660	30,000	172,640
Total Costs	\$ 35,660	\$ 35,660	\$ 35,660	\$ 35,660	\$ 35,660	\$ 30,000	\$ 172,640

Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
General Fund	35,660	35,660	35,660	35,660	35,660	30,000	172,640
Total Funding	\$ 35,660	\$ 35,660	\$ 35,660	\$ 35,660	\$ 35,660	\$ 30,000	\$ 172,640

Estimated Project 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	<b>√</b>
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	\$ -		Human Svc		PW Streets	
Annual Cost Savings:	\$ -		IT		PW Transport	
Annual Increase in Operating Costs:	\$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:	\$ -		Personnel		Schools	

City of Fair	rfax, Virginia - Adopted (	Capita	al Impro	vement F	Progi	ram FY 2	202	3 to 202	7				G-97	
				PROJEC	ואו ד	FORMA:	ΤΙΔΙ	N						
Name:	Emergency Power Ba	ttery			I INI	OKWA		IN .	Pro	oject #	320-6	31183-580	0108	
2035 Compre	ehensive Plan Reference:		PS2.1.1	p. 142			203	35 Compre		•				ngoing
				omprehe	nsive	e Plan E								Jene
	Land Use			•					Env	vironmen	t and S	Sustainabilit	y	
✓	Multimodal Transportation	n							Eco	onomic V	itality		_	
✓	Community Services							✓	Oth	ner City P	lan/Po	licy		
Nickel-Zinc B immediate no service to em then immedia is restored. I respond to ar and increase disruption em Equipment To per year for 4 Advantages of Superior Perf Long Operati Wide Operati Lightweight a Physically Sa Recyclable Long Shelf Lifty Shelf Lift	e old battery backup from lead atteries, this system will providen-interruptive power transition ergency battery backup power tely transition back to normal atteries, this system will also limit the normal direct traffic at signals that a their availability for other functive ergencies. No dedicated staff of a locations. \$10,000 Tollocations.  In Nickel-Zinc Batteries formance: High Power and Englife: High Cycle Counting Temperature Range and Compact fer than Lead-Acid and Lithium fer with No Periodic Maintenantations:  Ington and Pickett Rd. ickett Rd. and Old Pickett Rd.	de our from r when electric eed fo nave lo tions d ing ne otal Ba	traffic sign normal ele power is cal service r police of est electric uring pow cessary. \$ attery Mair	nals with ctrical lost, and once that ficers to al power er \$50,000 ntenance	The state of the s						€ inc		The	d d d d
	unding Allocation	<u> </u>	Y 2022	FY 2023	<u> </u>	Y 2024	1	FY 2025		Y 2026		Y 2027		Totals
	epair/Replace/Upgrade	-	20,000	50,000	-	50,000	$\vdash$	50,000	$\vdash$	50,000	<u> </u>	50,000	<u> </u>	250,000
	Maint/Repair/Upgrade	<del> </del>	12,917		_	10,000	_	10,000	_	10,000	<u> </u>	10,000	_	50,000
Total Costs		\$	32,917	\$ 60,000	\$	60,000	\$	60,000	\$	60,000	\$	60,000	<b>)</b>	300,000
	Funding Sources		Y 2022	FY 2023	F	Y 2024		FY 2025	-	Y 2026		Y 2027		Totals
					<u> </u>		T						ı	
General Fundin		-	32,917	60,000	•	60,000	-	60,000	-	60,000	-	60,000	-	300,000
Total Fundin	9	\$	32,917	\$ 60,000	\$	60,000	Þ	60,000	\$	60,000	\$	60,000	\$	300,000
	Estimated Project Ti	مطنامط			Nov	v Project				Passass	iblo De	partment(s)		
Project Origin		пенне		1	Nev	rroject	ICal	ble TV		Respons	Police	<u> </u>		
Project Origin					1			Me i v Me	$\vdash$		PW A		$\vdash$	
Construction					1			رهرد y Manager	⊢		PW FI		$\vdash$	
Project Comp				Ongoing	1			y Managei iance	$\vdash$			perations	$\vdash$	
. Toject Comp	notion Date			Chigoling	1		Fire		$\vdash$			gns/Signal	$\vdash$	<b>√</b>
	Financial Impac	S					4	storic	$\vdash$			tormwater	$\vdash$	·
Annual Rever	nue Generated:			\$ -				man Svc	$\vdash$		PW St		$\vdash$	
Annual Cost				\$ -	1		IT	0 00	$\vdash$			ransport	$\vdash$	
	ase in Operating Costs:			\$ 500				rks & Rec	$\vdash$			ansport astewater	$\vdash$	
Projected Fut				\$ -				rsonnel	$\vdash$		Schoo		$\vdash$	
-,	······g~•						. 01		•		_ 5.700		•	

# 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 ✓ Community Services Project # 320-631156-580330 Environment and Sustainability 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.

# FY2023 Locations:

Main Street and Market Place Barristers Keepe and Pickett Rd. Judicial Dr. and Chain Bridge Rd. Fairfax Blvd and Fairfax Circle Picture:



.000 82,000	82,000	02.000		440.000
.,000 02,000	02,000	82,000		410,000
2,000 \$ 82,000	\$ 82,000	\$ 82,000	\$	410,000
٠,	000 \$ 82,000	000   \$ 82,000   \$ 82,000	000   \$ 82,000   \$ 82,000   \$ 82,000	000   \$ 82,000   \$ 82,000   \$ 82,000   \$

Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
General Fund	82,000	82,000	82,000	82,000	82,000	82,000	410,000
Total Funding	\$ 82,000	\$ 82,000	\$ 82,000	\$ 82,000	\$ 82,000	\$ 82,000	\$ 410,000

Estimated Project Timeline		New Project		Responsi	ble Department(s)	:
Project Origination Date		C	able TV		Police	
Project Design Start Date		CI	D&P		PW Admin	
Construction Start Date		Ci	ity Manager		PW Fleet	
Project Completion Date	Ongoing	Fi	nance		PW Operations	
		Fi	re		PW Signs/Signal	✓
Financial Impacts		Hi	istoric		PW Stormwater	
Annual Revenue Generated:	\$ -	H	uman Svc		PW Streets	
Annual Cost Savings:	\$ -	IT	•		PW Transport	
Annual Increase in Operating Costs:	\$ -	Pa	arks & Rec		PW Wastewater	
Projected Future Savings:	\$ -	Pe	ersonnel		Schools	

# PROJECT INFORMATION Project # 320-631322-580330 Name: **Asphalt Sidewalk Replacement Program** 2035 Comprehensive Plan Timeframe: 2035 Comprehensive Plan Reference: IU1.5.3 **Ongoing** p. 145 Comprehensive Plan Element Land Use **Environment and Sustainability** Multimodal Transportation **Economic Vitality** Community Services Other City Plan/Policy

# Statement of Need:

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

# FY 2023

Jermantown Rd. from Kutner Park to Orchard St. - 9100 SF

# FY 2024

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

# FY 2025:

- Orchard St. from Hill St. to Bevan Dr. 3200 SF
- Hill St. Warwick Ave to Orchard St. 2900 SF

# FY 2026:

Jermantown Rd. from 3619 to Carol St. - 6253 SF

Annual Increase in Operating Costs:

Projected Future Savings:

# FY 2027

Cedar Ave. from Chain Bridge Rd. to Keith Ave. - 4785 SF





Parks & Rec

Personnel



PW Wastewater

Funding Allocation	FY	2022	FY 2023	i	Y 2024	F`	Y 2025	F	Y 2026		FY 2027		Totals
Infrastructure Maint/Repair/Upgrade		31,000	31,000		31,000		31,000		31,000		31,000		155,000
Total Costs	\$	31,000	\$ 31,000	\$	31,000	\$	31,000	\$	31,000	\$	31,000	\$	155,000
Funding Sources	FY	2022	FY 2023	ŀ	Y 2024	F`	Y 2025	F	Y 2026		FY 2027		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 Tim	eline			Ne	w Project				Responsi	ible	Department(s)	:	
Project Origination Date						Cab	le TV			Poli	ce		
Project Design Start Date				I		CD8	<b>ξ</b> Ρ			PW	Admin		
Construction Start Date				I		City	Manager			PW	Fleet		
Project Completion Date			Ongoing	I		Fina	ance				Operations		
						Fire				PW	Signs/Signal		
Financial Impacts	;					Histo	oric			PW	Stormwater		
Annual Revenue Generated:			\$ -			Hum	nan Svc			ı	Streets		<b>√</b>
Annual Cost Savings:			\$ -			ΙΤ				PW	Transport		

Annual Increase in Operating Costs:

Projected Future Savings:

# PROJECT INFORMATION Project # 320-631313-580330 **Brick Sidewalk and Crosswalk Maintenance** Name: 2035 Comprehensive Plan Timeframe: 2035 Comprehensive Plan Reference: IU1.5.3 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 funds to engage contractors to repair brick sidewalks and brick crosswalks. There is approximately 180,000 square feet of brick sidewalk and 20,265 square feet of brick crosswalk in the City. Since the first brick sidewalks were installed in the mid-1970's, this program has been necessary to properly maintain the brickwork. FY 2022 - North Street - 4032 SF FY 2023 - University Drive - 4355 SF FY 2024 - Judicial Drive - 4531 SF FY 2025 - Main Street - 4844 SF FY 2026 - Old Lee Hwy - 5156 SF FY 2027 - TBD **Funding Allocation** FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 Totals Infrastructure Maint/Repair/Upgrade 125,000 135,000 145,000 155,000 165,000 165,000 765,000 Total Costs 125,000 \$ 135,000 145,000 155,000 165,000 165,000 765,000 **Funding Sources** FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 Totals General Fund 125,000 135,000 155,000 165,000 765,000 145,000 165,000 125,000 135,000 145,000 155,000 \$ 165,000 165,000 765,000 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 PW Fleet City Manager Project Completion Date PW Operations Ongoing Finance Fire PW Signs/Signal **Financial Impacts** Historic PW Stormwater PW Streets Annual Revenue Generated: Human Svc Annual Cost Savings: PW Transport \$

\$

Parks & Rec

Personnel

PW Wastewater

FY 2022

FY 2023

# **PROJECT INFORMATION** 320-631311-580330 City Sidewalk & Handicapped Ramp Replacement Program Project # Name: 2035 Comprehensive Plan Reference: IU1.5.3 2035 Comprehensive Plan Timeframe: Ongoing p. 145 Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Community Services Other City Plan/Policy Statement of Need: Picture: These funds are requested to perform residential sidewalk and handicapped ramp replacement city-wide. This project will continue to

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 2026

FY 2027

Totals

Infrastructure Maint/Repair/Upgrade		120,000	120,000		120,000		120,000	120,000		120,000		600,000
Total Costs	\$	120,000	\$ 120,000	\$	120,000	\$	120,000	\$ 120,000	\$	120,000	\$	600,000
Funding Sources	F	Y 2022	FY 2023		FY 2024		FY 2025	FY 2026		FY 2027		Totals
General Fund		120,000	120,000		120,000		120,000	120,000		120,000		600,000
Total Funding	\$	120,000	\$ 120,000	\$	120,000	\$	120,000	\$ 120,000	\$	120,000	\$	600,000
			-							-		
Estimated Project Til	nelir	ne		Ne	w Project			Respons	ble	Department(s)	:	
Project Origination Date						Ca	ble TV		Poli	ce		
Project Design Start Date				Ĭ		CD	0&P		PW	Admin		
Construction Start Date				Ì		Cit	y Manager		PW	Fleet		
Project Completion Date			Ongoing	i		Fin	ance		PW	Operations		
				i i		Fire	е		PW	Signs/Signal		
Financial Impac	S					His	storic		PW	Stormwater		
Annual Revenue Generated:			\$ -	Ì		Hu	man Svc		РW	Streets		<b>√</b>
Annual Cost Savings:			\$ -			ΙT			PW	Transport		
Annual Increase in Operating Costs:			\$ -	1		Pa	rks & Rec			Wastewater		
Projected Future Savings:			\$ -	Ì		Pe	rsonnel		Sch	ools		

FY 2024

FY 2025

Annual Revenue Generated:

Projected Future Savings:

Annual Increase in Operating Costs:

Annual Cost Savings:

# PROJECT INFORMATION Name: **Concrete Curb and Gutter Maintenance** Project # 320-631310-580330 2035 Comprehensive Plan Reference: IU1.5.3 p. 145 2035 Comprehensive Plan Timeframe: **Ongoing** Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Community Services Other City Plan/Policy Statement of Need: Picture: This project is for the replacement of curb/gutter and driveway aprons for the FY 2023 proposed street paving list. This project is needed to address the aging concrete infrastructure. During previous CIP years, the concrete infrastructure was in its mid-life and not much had to be replaced. Now, the concrete infrastructure has reached its expected life cycle and additional concrete replacement is needed to provide a functional road system. Estimated Quantities: 35,000 LF of curb/gutter - \$1,085,000 20,000 SF of sidewalk - \$140,000 230 Residential driveway aprons - \$575,000 22 Commercial driveway aprons - \$200,000 **Funding Allocation** FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 Totals Infrastructure Maint/Repair/Upgrade 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 10,000,000 Total Costs \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 10,000,000 **Funding Sources** FY 2022 FY 2023 FY 2027 FY 2024 FY 2025 FY 2026 Totals 10,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 General Fund \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 10,000,000 Total Funding \$ 2,000,000 | \$ 2,000,000 2,000,000 \$ **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 PW Operations Ongoing Finance PW Signs/Signal Fire **Financial Impacts** Historic PW Stormwater

\$

Human Svc

Parks & Rec

Personnel

PW Streets

Schools

PW Transport

PW Wastewater

			PROJEC	T INF	ORMAT	ΓΙΟΝ						
Name: Sealing Renovated Ma	Project # 320-631344-580330											
2035 Comprehensive Plan Reference:			2035 Comprehensive Plan Timeframe: Ongoing									
		Co	p. 145 omprehei	nsive	Plan El							Ü
Land Use								Env	vironmen	t and Sustainab	ility	
Multimodal Transportatio	n								onomic V			
✓ Community Services							✓	Oth	ner City P	lan/Policy		
Statement of Need:				Picture	:							
The Street Department recommends the im											"LA y	
sealing of retaining walls. The protective se	aler will	prolong	the life of				7					
the masonry infrastructure.				*				1				
										1		
FY 2022 - Fairfax Blvd stone wall - 4000 SF								Ł	1-1-2			
1 1 2022 - 1 dillax Biva stolle wall - 4000 Gr							4				1	
FY 2023 - Rust Curve brick wall - 4000 SF											1	
											1	_/ /
FY 2024 - Rust Curve brick wall - 4000 SF						4	1				-	
							1,					
FY 2025 - University Drive stone wall - 4000	) SF							-3-			5	1
											-	
FY 2026 - Judicial stone wall - 4000 SF				1.00		1821		V.				
E)/ 0007 TDD				20-00							100	
FY 2027 - TBD				Br G	1	-	T Francisco	100	SE JA		-	
					1	- d			TE			The Park
								1	-			6 7/20
				19	Tanks			Ξ.			7	
							The same of the sa		I TO S			
				A.				C	1			
						750	STATE OF		A STORES			Vertical Control
						-			STATE OF THE PARTY	-	1	
											-	-
							2005	1	-			
				-	-	1	700	100				
For the Allege Con-	EV	. 0000	EV 0000	EV	0004	-	V 000E	_	W 0000	EV 222		Totala
Funding Allocation	FY	2022	FY 2023	FY	2024	F)	Y 2025	<u> </u>	Y 2026	FY 2027	<u> </u>	Totals
Infrastructure Maint/Repair/Upgrade	<del>                                     </del>	30,000	30,000	<u> </u>	30,000	ļ.,	30,000	<u> </u>	30,000	30,00	_	150,000
Total Costs	\$	30,000	\$ 30,000	\$	30,000	\$	30,000	\$	30,000	\$ 30,00	0   \$	150,000
Franklin in Occurred	ΕV	0000	EV 0000	EV	0004	-	V 000E		V 0000	EV 0007		Totala
Funding Sources	FY	2022	FY 2023	FY	2024	F)	Y 2025	, F	Y 2026	FY 2027	<u> </u>	Totals
General Fund	<del>                                     </del>	30,000	30,000	<u> </u>	30,000	<b>-</b>	30,000	<u> </u>	30,000	30,00		150,000
Total Funding	\$	30,000	\$ 30,000	\$	30,000	\$	30,000	\$	30,000	\$ 30,00	0 \$	150,000
Catimated Dusings Ti	m o live e			Mour	Droiset				Doonessi	blo Donarimont	(a).	
Estimated Project Tir	neline			New	Project	Coh	le TV			ble Department	(S):	
Project Origination Date Project Design Start Date				-		CD8		<u> </u>		Police PW Admin	$\vdash$	
Construction Start Date				-			kP Manager	<u> </u>		PW Fleet	$\vdash$	
Project Completion Date			Ongoing	1		Fina		$\vdash$		PW Operations	$\vdash$	
l roject Completion Date			Crigority	1		Fire		$\vdash$		PW Signs/Signa	·⊢	
Financial Impact	s					Histo		$\vdash$		PW Stormwater	` ├─	
Annual Revenue Generated:			\$ -	1			nan Svc	$\vdash$		PW Streets	$\vdash$	<b>√</b>
Annual Cost Savings:			\$ -	1		IT	310			PW Transport	$\vdash$	*
Annual Increase in Operating Costs:			\$ -	1			s & Rec			PW Wastewater		
Projected Future Savings:			\$ -	1			sonnel			Schools	$\vdash$	
,			•			•		•			_	

			PROJEC1	INFORMAT	TON						
Name:	Street Repaving				Project # 320-631320-580330						
2035 Compre	hensive Plan Reference:	IU1.5.3	p. 145		2035 Compre	hensive Plan 1	imeframe:	C	ngoing		
			Comprehen	sive Plan El							
	Land Use					Environment	and Sustainability	,			
	Multimodal Transportation	1				<b>Economic Vit</b>	ality				
✓	Community Services				✓	Other City Pla	n/Policy				
required to ma following items Additional cost		Funding also in	cludes the	Picture:							
_						The second second					
	nding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals		
	Maint/Repair/Upgrade	1,000,000	1,110,000	1,000,000	1,000,000	1,000,000	1,000,000	<b>-</b>	5,110,000		
Total Costs		\$ 1,000,000	\$ 1,110,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$	5,110,000		
-	unding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals		
	ununig Sources										
General Fund		1,000,000					1,000,000	-	5,110,000		
Total Funding	J	\$ 1,000,000	\$ 1,110,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	Þ	5,110,000		
	Estimated Project Ti	molino		New Project		Posnonsik	le Department(s):				
Project Origina		menne	T	New Project	Cable TV	— <del>Kesponsik</del> I	Police				
Project Ongina Project Design					Cable 1 V	<u> </u>	PW Admin	$\vdash$			
Construction S					City Manager		PW Fleet	<b>—</b>			
			Ongoing		Finance	<u> </u>	PW Operations	$\vdash$			
Project Comple			ı Ongonig	l							
Project Compl	elion Date				Fire		PW Signs/Signal				
Project Compl		ts			Fire Historic		PW Signs/Signal PW Stormwater				
	Financial Impac	ets	I \$ -		Historic		PW Stormwater				
Annual Reven	Financial Impacue Generated:	ets	\$ -		Historic Human Svc		PW Stormwater PW Streets		<b>✓</b>		
Annual Reven	Financial Impacue Generated: avings:	its	\$ -		Historic Human Svc IT		PW Stormwater PW Streets PW Transport		<b>√</b>		
Annual Reven Annual Cost S	Financial Impactue Generated: avings: se in Operating Costs:	its			Historic Human Svc		PW Stormwater PW Streets		<b>√</b>		

# FY 2023 Adopted Street Repaving Detail

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

<u>Street</u>	<u>From</u>	<u>To</u>	<u>Esti</u>	mated Cost
Lee St.	Oliver St.	Springmann Dr.	\$	10,000
Rebel Run	Fairfax Blvd.	Old Lee Hwy		88,000
Addison Rd.	Sager Ave	Collier Rd.		76,000
Berritt St.	Sideburn Ave	Forest Ave		65,000
Main St.	Burke Station Rd.	Whitacre Rd.		320,000
William Pl.	Westmore Dr.	Cul De Sac		10,000
Old Lee Hwy	Cornell Rd.	Layton Hall Dr.		165,000
University Dr.	Kenmore Dr.	North St.		77,000
Rust Rd.	Lee Hwy	City Line		30,000
Walters Ct.	Sager Ave	Cul De Sac		12,000
Ardmore Pl.	Maple St.	West Dr.		35,000
Blackthorn Ct.	Pinehurst Ave	Cul De Sac		10,000
Boxford Ct.	Pinehurst Ave	Cul De Sac		7,000
Estel Rd.	Main St.	Dead End		75,000
Pinehurst Ave	Blackthorn Ct.	Boxford Ct.		20,000
		SubTotal for Milling/Overlay	\$	1,000,000
		Line Striping	\$	25,000
	\$	25,000		
	\$	60,000		
		TOTAL	\$	1,110,000

### **PROJECT INFORMATION** Project # 320-631137-580330 Name: **Bridge Maintenance** IU1.5.3 2035 Comprehensive Plan Timeframe: Ongoing 2035 Comprehensive Plan Reference: p. 145 Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Community Services Other City Plan/Policy Statement of Need: Picture:

This project is to conduct annual inspections and identify deficiencies to be addressed through future capital projects.

# Examples include:

- Spall and crack repair
- Joint replacement
- Surface repairs
- Bridge deck evaluation and rehabilitation

**Funding Allocation** 

Infrastructure Maint/Repair/Upgrade

- Address exposed rebar
- Removing sediment and debris from abutments
- Removing graffiti
- Waterproofing

Work would be performed annually to address preventative maintenance issues.

Repairs to concrete deck spalling, repaving of approaches, installation of guardrail, removal of vegetation and silt, protecting rebar, and installing riprap up and downstream of the bridge are proposed in FY24, per recommendations from inspection conducted in May 2021.

FY 2022

50,000

FY 2023

60,000

Future bridge maintenance locations will be determined during the FY23 annual NBIS bridge inspections.





60,000

60,000

740,000

Total Costs	\$	50,000	\$	60,000	\$	500,000	\$	60,000	\$	60,000	\$	60,000	\$	740,000
Funding Sources	F <sup>'</sup>	Y 2022	F	Y 2023		FY 2024	F`	Y 2025	F	Y 2026		FY 2027		Totals
General Fund		50,000		60,000	П	500,000		60,000		60,000		60,000		740,000
Total Funding	\$	50,000	\$	60,000	\$	500,000	\$	60,000	\$	60,000	\$	60,000	\$	740,000
Estimated Project	Γimelin	9			N	ew Project				Respons	ble	Department(s	):	
Project Origination Date			Г		Π		Cab	le TV	П		Poli		ĺ	
Project Design Start Date					1		CD8	kΡ			PW	Admin		$\overline{\hspace{1cm}}$
Construction Start Date					1		City	Manager			PW	Fleet		
Project Completion Date			C	ngoing	1		Fina	nce			PW	Operations		
					1		Fire				PW	Signs/Signal		
Financial Impa	icts						Hist	oric			PW	Stormwater		
Annual Revenue Generated:			\$	-	1		Hun	nan Svc			PW	Streets		$\overline{\hspace{1cm}}$
Annual Cost Savings:			\$	-	1		ΙT				PW	Transport		
Annual Increase in Operating Costs:			\$	-	1		Park	s & Rec				Wastewater		
Projected Future Savings:			\$	-			Pers	onnel			Sch	nools		

FY 2024

500,000

FY 2025

60,000

PW Stormwater

PW Streets

Schools

PW Transport

PW Wastewater

**Financial Impacts** 

\$

\$

\$

Annual Revenue Generated:

Projected Future Savings:

Annual Increase in Operating Costs:

Annual Cost Savings:

# PROJECT INFORMATION Project # 320-681707-580330 Name: Carpet and Tile Replacement - All Schools 2035 Comprehensive Plan Reference: E.1.2.4 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 provides funding to replace existing carpeted areas and retile areas within classrooms at each school, as necessary. **Funding Allocation** FY 2023 FY 2027 **FY 2022** FY 2024 FY 2025 FY 2026 Totals Infrastructure Maint/Repair/Upgrade 30,000 45,000 45,000 40,000 30,000 30,000 175,000 Total Costs 45,000 45,000 40,000 30,000 30,000 30,000 175,000 **Funding Sources** FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 Totals General Fund 45,000 45,000 40,000 30,000 30,000 30,000 175,000 Total Funding 45,000 \$ 45,000 40,000 30,000 30,000 \$ 30,000 175,000 Responsible Department(s) **Estimated Project Timeline New Project** Project Origination Date Cable TV Police CD&P Project Design Start Date PW Admin Construction Start Date PW Fleet City Manager PW Operations Project Completion Date Ongoing Finance Fire PW Signs/Signal

Historic

ΙT

Human Svc

Parks & Rec

Personnel

Projected Future Savings:

				PROJEC	T I	INFORMAT	101	l					
Name:	Concrete Repairs - All	Scho	ols						Pro	oject #	320-681705-58	0330	)
2035 Compreh	ensive Plan Reference:	E.1	.2.4	p. 131			203	5 Compre	her	nsive Plan	n Timeframe:		Ongoing
					ns	ive Plan El							
	Land Use				Т		П		Εn	vironmen	t and Sustainabil	ity	
	<b>Multimodal Transportation</b>				1					onomic V			
<b>√</b>	Community Services				1				Oth	er City P	lan/Policy		
Statement of Nee	d:				Pi	icture:							
This project pro	ovides funding for the replacer	nent of	concret	e as									
	nding Allocation	FY	2022	FY 2023		FY 2024	F	Y 2025	F	Y 2026	FY 2027		Totals
Infrastructure M	laint/Repair/Upgrade		25,000	20,000		20,000		20,000		20,000	20,000		100,000
Total Costs		\$	25,000	\$ 20,000	4	20,000	\$	20,000	\$	20,000	\$ 20,000	\$	100,000
Fu	ınding Sources	FY:	2022	FY 2023		FY 2024	F	Y 2025	-	Y 2026	FY 2027		Totals
General Fund			25,000	20,000		20,000		20,000		20,000	20,000	T	100,000
Total Funding			25,000	\$ 20,000			\$	20,000	\$	20,000			100,000
- June and and		<u> </u>	,,,,,,,	7 _0,000			<u> </u>					1 *	
	Estimated Project Tim	eline_				New Project				Respons	ible Department(s	s):	
Project Origina					T		Cah	ole TV			Police	1	
Project Design					┪		CD				PW Admin		
Construction St					┪			ر Manager	$\vdash$		PW Fleet		
Project Comple				Ongoing	┨			ance	<del></del>		PW Operations		
i roject comple	a.c., Date			Crigoring	┨		Fire		$\vdash$		PW Signs/Signal	<b>—</b>	
	Financial Impacts	:						toric	$\vdash$		PW Stormwater	$\vdash$	
Annual Revenu				\$ -				nan Svc	<del> </del>		PW Streets	-	
Annual Cost Sa				\$ -			IT IT	nan ove	<del> </del>		PW Transport	-	
	e in Operating Costs:			\$ -				ks & Rec	$\vdash$		PW Wastewater	$\vdash$	

\$

Personnel

**Financial Impacts** 

\$

\$

\$

Annual Revenue Generated:

Projected Future Savings:

Annual Increase in Operating Costs:

Annual Cost Savings:

### PROJECT INFORMATION **HVAC Repair/Replacement - All Schools** Project # 320-681713-580108 Name: 2035 Comprehensive Plan Reference: 2035 Comprehensive Plan Timeframe: **Ongoing** E.1.2.4 p. 131 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 replacement of air conditioning and/or heating unit components as needed at City schools. Several HVAC units at the elementary schools are nearing the end of their useful life (average of 18 to 20 years) and will likely need repair or replacement in future years. FY 2020 expenditures covered the replacement of units at Fairfax High School and Daniels Run Elementary School. FY 2021 expenditures were slated for Providence Elementary School. As units at all four schools reach the end of their useful life, they will be evaluated for replacement in out years. FY 2023 FY 2024 FY 2027 **Funding Allocation FY 2022 FY 2025** FY 2026 Totals 500,000 500,000 500,000 500,000 2,000,000 Infrastructure Maint/Repair/Upgrade 500,000 Total Costs 500,000 500,000 500,000 500,000 500,000 2,000,000 \$ **Funding Sources** Y 2023 Y 2024 FY 2027 Totals Y 2022 Y 2025 FY 2026 2,000,000 500,000 500,000 500,000 500,000 500,000 Financing Total Funding 500,000 500,000 500,000 \$ 500,000 500,000 2,000,000 Responsible Department(s) **Estimated Project Timeline New Project** Project Origination Date Cable TV Police Project Design Start Date CD&P PW Admin Construction Start Date City Manager PW Fleet PW Operations Project Completion Date Ongoing Finance Fire PW Signs/Signal PW Stormwater

Historic

lт

Human Svc

Parks & Rec

Personnel

PW Streets

Schools

PW Transport

PW Wastewater

				PF	ROJECT	ΓIN	FORMAT	[IOI	N						
Name:	Other Projects - All Sci	hool	s							Pr	oject #	320-	-681901-58	0330	
2035 Compreh	ensive Plan Reference:	E	.1.2.4		p. 131			20	35 Compre	he	nsive Pla	n Tim	eframe:		Ongoing
						siv	e Plan El								<u> </u>
	Land Use									En	vironmen	t and	Sustainabilit	y	
	<b>Multimodal Transportation</b>									Ec	onomic V	itality	,	-	
✓	Community Services									Oth	ner City P	lan/P	olicy		
buildings. Poss would need to b	vides funding for unforeseen ible projects include major repose addressed immediately.			nts 1	:hat	Pict			ON	5	TRI	UC /	RETIO	N.	
Fur	nding Allocation	F۱	Y 2022	ŀ	Y 2023		FY 2024		FY 2025	F	Y 2026		FY 2027		Totals
Infrastructure M	laint/Repair/Upgrade		50,000		50,000		30,000		25,000		20,000		20,000		145,000
Total Costs		\$	50,000	\$	50,000	\$	30,000	\$	25,000	\$	20,000	\$	20,000	\$	145,000
Fu	nding Sources	F۱	Y 2022	ŀ	Y 2023		FY 2024		FY 2025	ŀ	Y 2026		FY 2027		Totals
General Fund			50,000		50,000		30,000		25,000		20,000		20,000		145,000
Total Funding		\$	50,000	\$	50,000	\$	30,000	\$	25,000	\$	20,000	\$	20,000	\$	145,000
		<u> </u>	,	, T	,			<u> </u>		<u> </u>			_0,000	<u> </u>	1.0,000
	Estimated Project Tim	eline	9			Ne	w Project				Respons	ible D	epartment(s)	:	
Project Originat									able TV			Polic			
Project Onginat				<del></del>		ł			D&P	<del> </del>			e Admin	<del>                                     </del>	
Construction St				_		ł			ty Manager	<b>—</b>		PW F		<del></del>	
Project Comple				_	ngoing	ł			nance	H			Operations	<del></del>	
i Tojeci Comple	tion Date				rigollig	ł		Fir		$\vdash$			Signs/Signal	<del>                                     </del>	
	Financial Impacts								storic	$\vdash$			Stormwater	$\vdash$	
Annual Povesu		,		œ		-			ıman Svc	<u> </u>			Streets	<del>                                     </del>	
Annual Revenu				\$	-	1		IIT	ıman əvc	<u> </u>			Streets Fransport	<del></del>	
Annual Cost Sa	e in Operating Costs:					1			ırks & Rec	_				<u> </u>	
				\$	-	1				<u> </u>			Vastewater	<u> </u>	<b>√</b>
Projected Futur	e oavings.			Φ	-			1re	rsonnel			Scho	UIS	I	

### PROJECT INFORMATION Project # 320-681716-580330 **Painting - All Schools** Name: 2035 Comprehensive Plan Reference: 2035 Comprehensive Plan Timeframe: E.1.2.4 Ongoing p. 131 Comprehensive Plan Element Land Use **Environment and Sustainability** Economic Vitality Other City Plan/Policy **Multimodal Transportation Community Services** Picture: Statement of Need: This project provides funding for painting large, impactful areas, such as entranceways and gyms, within our four City schools as necessary. **Funding Allocation** FY 2023 FY 2022 FY 2024 FY 2025 FY 2026 FY 2027 **Totals** Infrastructure Maint/Repair/Upgrade 30,000 160,000 50,000 40,000 30,000 30,000 30,000 **Total Costs** 50,000 \$ 40,000 30,000 30,000 30,000 30,000 160,000 **Funding Sources FY 2022** FY 2023 FY 2024 FY 2025 FY 2026 **FY 2027** Totals General Fund 50,000 40,000 30,000 30,000 30,000 30,000 160,000 Total Funding \$ 50,000 \$ 40,000 30,000 \$ 30,000 \$ 30,000 \$ 30,000 \$ 160,000 **Estimated Project Timeline New Project** Responsible Department(s): Project Origination Date Cable TV Police CD&P Project Design Start Date PW Admin PW Fleet Construction Start Date City Manager Project Completion Date PW Operations Ongoing Finance PW Signs/Signal Fire PW Stormwater **Financial Impacts** Historic PW Streets Annual Revenue Generated: Human Svc Annual Cost Savings: PW Transport

\$

\$

\$

Annual Increase in Operating Costs:

Projected Future Savings:

ΙT

Parks & Rec

Personnel

PW Wastewater

Projected Future Savings:

				PROJEC	T:	INFORMAT	[0]	٧					
Name:	Paving Repairs - All So	hool	is						Pro	oject #	320-681705-58	30330	)
2035 Compreh	ensive Plan Reference:	E.	.1.2.4	p. 131			203	5 Compre	her	nsive Plan	n Timeframe:	(	Ongoing
			С		ns	ive Plan El	em	ent					
	Land Use				Т				En	vironmen	nt and Sustainabil	ity	
	Multimodal Transportation	1							Eco	onomic V	itality		
✓	Community Services								Oth	ner City P	Plan/Policy		
Statement of Nee					Pi	icture:							
	ovides funding to repair parkin all four City schools.	y alea	is, pus lo	ops, and		călribecom	<b>\</b>	うへんか人	へいい	イノ人			
	nding Allocation //aint/Repair/Upgrade	FY \$	<b>2022</b> 25,000 <b>25,000</b>	FY 2023 25,000 \$ 25,000	_	FY 2024 25,000 25,000	\$	FY 2025 25,000 25,000	\$	FY 2026 25,000 25,000	FY 2027 25,000 \$ 25,000		Totals 125,000 125,000
Total Goots		<del>-</del>	20,000	Ψ 20,000	,	, 20,000	Ψ.	20,000	Ψ	20,000	1 20,000	ŢΨ	120,000
Fu	inding Sources	FY	2022	FY 2023		FY 2024	j	Y 2025		Y 2026	FY 2027		Totals
General Fund	<b>3</b>		25,000	25,000	П	25,000	Т	25,000	П	25,000	25,000	Т	125,000
Total Funding		\$	25,000	\$ 25,000			\$	25,000	\$	25,000			125,000
		<del>-</del>	,	, _0,000			<u> </u>	,,		,			
	Estimated Project Tim	eline				New Project				Respons	ible Department(s	s):	
Project Origina				1	T		Cal	ble TV			Police		
Project Design			l		1		CD				PW Admin		
Construction S			l		1			/ Manager			PW Fleet		
Project Comple				Ongoing	┪			ance			PW Operations		
]			l	<u> </u>	1		Fire				PW Signs/Signal		
	Financial Impacts	5					_	toric			PW Stormwater		
Annual Revenu				\$ -				man Svc	$\vdash$		PW Streets		
Annual Cost Sa				\$ -			IT	<b>2.0</b>	$\vdash$		PW Transport		
	e in Operating Costs:			\$ -				ks & Rec			PW Wastewater		

\$

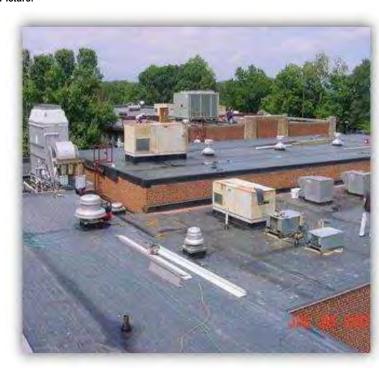
Personnel

#### **PROJECT INFORMATION** 320-681712-580330 **Roof Repair and Warranties - All Schools** Project # Name: 2035 Comprehensive Plan Reference: 2035 Comprehensive Plan Timeframe: Ongoing E.1.2.4 **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 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 expired in 2020. Funds are needed to renew the warranty or seek competitive bids.





Funding Allocation	F	Y 2022	F'	2023		FY 2024	F	Y 2025	FY 2026		FY 2027		Totals
Infrastructure Maint/Repair/Upgrade		300,000	3	30,000		200,000		30,000	-		-		560,000
Total Costs	\$	300,000	\$ 3	30,000	\$	200,000	\$	30,000	\$ -	\$	-	\$	560,000
Funding Sources	F	Y 2022	F'	<b>/</b> 2023		FY 2024	F	Y 2025	FY 2026		FY 2027		Totals
General Fund	Π	300,000	3	30,000		200,000		30,000	-		-		560,000
Total Funding	\$	300,000	\$ 3	30,000	\$	200,000	\$	30,000	\$ -	\$	-	\$	560,000
											-		
Estimated Project Ti	melin	e			Ne	w Project			Respons	ible D	epartment(s)	i.	
Project Origination Date							Cab	le TV		Polic	е		
Project Design Start Date					I		CD8	<b>ξ</b> Ρ		PW A	Admin		
Construction Start Date					Ī		City	Manager		PW F	Fleet		
Project Completion Date			0	ngoing	Ī		Fina	ance		PW (	Operations		
					1		Fire			PW S	Signs/Signal		
Financial Impac	ts						Hist	oric		PW S	Stormwater		
Annual Revenue Generated:			\$	-	1		Hun	nan Svc		PW S	Streets		
Annual Cost Savings:			\$	-	1		ΙΤ			PW 7	Transport		
Annual Increase in Operating Costs:			\$	-			Parl	ks & Rec			Nastewater		
Projected Future Savings:			\$				Pers	sonnel		Scho	ols		✓

Construction Start Date

Project Completion Date

Annual Cost Savings:

Annual Revenue Generated:

Projected Future Savings:

Annual Increase in Operating Costs:

**Financial Impacts** 

#### G-114 City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2023 to 2027 PROJECT INFORMATION 320-631316-580330 Project # Name: FHWA Mandated Sign Retroreflectivity Compliance 2035 Comprehensive Plan Timeframe: 2035 Comprehensive Plan Reference: MM2.5.1 Ongoing Comprehensive Plan Element Land Use **Environment and Sustainability** Economic Vitality Other City Plan/Policy **Multimodal Transportation 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 2023 will be year seven of the ten year rotation. **Funding Allocation** FY 2023 **FY 2022** FY 2024 FY 2025 FY 2026 FY 2027 Totals Infrastructure Maint/Repair/Upgrade 61,000 305,000 61,000 61,000 61,000 61,000 61,000 **Total Costs** 61,000 \$ 61,000 61,000 61,000 61,000 61,000 305,000 **Funding Sources FY 2022** FY 2023 FY 2024 FY 2025 FY 2026 **FY 2027** Totals 61,000 61,000 61,000 61,000 61,000 61,000 305,000 General Fund Total Funding \$ 61,000 \$ 61,000 \$ 61,000 \$ 61,000 \$ 61,000 \$ 61,000 \$ 305,000 **Estimated Project Timeline New Project** Responsible Department(s): Project Origination Date Cable TV Police Project Design Start Date CD&P PW Admin

Ongoing

\$

\$

\$

PW Fleet

PW Operations PW Signs/Signal

PW Stormwater

PW Streets

Schools

PW Transport

PW Wastewater

City Manager

Finance

Historic

Human Svc

Parks & Rec

Personnel

Fire

lт

FY 2022

30,000

FY 2023

30,000

			PROJEC <sup>*</sup>	T INFORMAT	ΓΙΟΝ		
Name:	Streetlight improvement	ents				Project # 320-631240-580	0330
2035 Comp	rehensive Plan Reference:	IU1.5.3	p. 145		2035 Compi	rehensive Plan Timeframe:	Ongoing
		C	ompreher	nsive Plan E	lement		
	Land Use					Environment and Sustainabilit	ty
	Multimodal Transportation	n				Economic Vitality	
✓	Community Services				<b>√</b>	Other City Plan/Policy	
Statement of I	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

**Funding Allocation** 

Infrastructure Maint/Repair/Upgrade

FY 2026: TBD, approximately 15 lights can be addressed

FY 2027: TBD



FY 2026

30,000

FY 2027

30,000

**Totals** 

150,000

Total Costs	\$	30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$	30,000	\$	150,000
	<del>-</del>			-	-	-				
Funding Sources	F`	Y 2022	FY 2023	FY 2024	FY 2025	FY 2026		FY 2027		Totals
General Fund		30,000	30,000	30,000	30,000	30,000		30,000		150,000
Total Funding	\$	30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$	30,000	\$	150,000
Estimated Proj	ect Timeline			New Project		Respons	ible	Department(s)	:	
Project Origination Date					Cable TV		Poli	ice		
Project Design Start Date				1	CD&P		PW	/ Admin		
Construction Start Date					City Manager	٢	PW	Fleet		
Project Completion Date			Ongoing	1	Finance		<b>1</b> PW	Operations		

FY 2024

30,000

FY 2025

30,000

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

				PF	ROJECT	INF	ORMATI	ON							
Name:	WMATA Capital Fundin	ng (	ontribut	ion						Р	roject#	370	-637301-550	601	I
2035 Compreh	ensive Plan Reference:	N	/M1.2.5		p. 77			20	35 Compre	ehe	ensive Plar	n Tin	neframe:		Ongoing
				Con	prehens	sive	Plan Ele	me	nt						
	Land Use												d Sustainabilit	у	
✓	Multimodal Transportation	1									conomic V				
	Community Services								✓	O	ther City P	lan/l	Policy		
capital funding sources for the WMATA fundin based on the ju Improvement P \$232,604 in FY	id: ginia General Assembly approfor WMATA beginning in FY 2 WMATA Capital Fund is \$27 g jurisdictions. Each jurisdictirisdiction's proportion of the a rogram. For the City of Fairfat 23. These funds may be paid hay be appropriated from othe	2019 .12M on's annu x, thi	One of the of the share	e rev nds f e \$27 Cap nent d ictior	enue rom the 7.12M is ital of 's NVTA	Pictu	Agreem FUNDING Public T (the "Lo "Parties" the Wasi pursuant therefore \$ 33.2-3  pursuant Agreem \$ 1.1 T Departm the first accordar have bee	THIS STANDARD TO S	PORTATION A OR THE CITYS' INGTON METRI AGREEMENT PORTATION ("Depar") (the Departm cerning the pay on Metropolitan 33.2-3404 of the REAS, the Local equired to make i REAS, the Local equired to make i REAS, pursuant 33.2-3404 of the REAS, the Local experiment shall hall issue invoice to shall purper ith the qureper ith the qureper ith the qureper ith first qu ant to § 33.2-340	S PROPO S PROP	THE CITY OF F. COPORTIONATI DITTAN AREA TI greement"), is be int"), acting by ar and the Locality is a Transit Authoria de of Virginia (1)  RECIT.  meets the criteria all payments to ti s required payme  33.2-3401 of the de are credited to ish to memoriali the processing ar  consideration of ti chi is acknowled  ARTICI INVOIC  TOTAL TRANSIT OF THE STATE  ARTICI INVOIC  TOTAL TRANSIT OF THE STATE  Susuming July 1, 1, 1 or after execution of the Code, this	AIRFA E SHAIR IN THE ME SHAIR	PARIMENT OF RAIL  X CONCERNING PA  RE OF CAPITAL FUN  IT AUTHORITY CAPI  the Virginia Departmengh its Director, and ith a "Party" and collect  ortionate share of capital Fund ("WMATA (as amended ("Code").  In § 33.2-3404(A) of  ATA Capital Fund; and  the amounts paid by ith  MATA Capital Fund; agreement concerning  nent of the Locality's remains and agreements.  Parties agree as followed all and the segments of the Locality's remains and agreements.  Parties agree as followed all and the first quarterly pay  Agreement.  The concerning of each question of this Agreement as shall include all amount the first quarterly pay  Agreement.	YMEN DING TALL F AT TALL F	TOF FOR THE UND ail and of Fairfax re the ing for Fund")  de and acce with ality  The However, in t would late, and for the
F	nding Allocation		Y 2022	-	Y 2023	E'	Y 2024		FY 2025		FY 2026		FY 2027		Totala
	faint/Repair/Upgrade		230,427		232,604	l l	230,715		232,838		236,970		254,743		1,187,870
Total Costs	iaiiivi\epaii/Opgiaue	\$	230,427	\$	232,604	\$	<b>230,715</b>	\$	232,838	¢	<b>236,970</b>	\$	254,743 254,743	\$	1,187,870
. 314. 30313		Ψ_	200,721	Ψ	202,004	<u> </u>	_00,7 10	Ψ.	202,000	Ψ	200,010	Ψ	204,140		1,101,010
Fu	Inding Sources	F	Y 2022	F	Y 2023	J.F	Y 2024		FY 2025		FY 2026		FY 2027		Totals
C&I			230,427		232,604		230,715		232,838		236,970		254,743		1,187,870
Total Funding		\$	230,427	\$	232,604	\$	230,715	\$	232,838	\$	236,970	\$	254,743	\$	1,187,870
					·		·		·		·		·		
	Estimated Project Ti	meli	ne			Nev	v Project				Respons		Department(s)	):	
Project Original	tion Date								ble TV	L		Poli			
Project Design	Start Date			<u> </u>		1			)&P	L			Admin	_	
Construction St Project Comple				<del>  _</del>	ngoing	ł			y Manager nance	H			Fleet Operations	<u> </u>	
Project Comple	tion Date				rigoing	ł		Fir		┝			Signs/Signal		
	Financial Impac	ts_							e storic	H			Stormwater	<u> </u>	
Annual Revenu	<u> </u>	10		\$	_				man Svc	H			Streets	$\vdash$	
Annual Cost Sa	avings:			\$				IT		H			Transport		<b>√</b>
Annual Increas	e in Operating Costs:			\$	-				rks & Rec	Г			Wastewater		<del>-</del>
Projected Futur	e Savings:			\$					rsonnel	匚		Sch			
-															

PW Streets

Schools

PW Transport

PW Wastewater

Human Svc IT

Parks & Rec

Personnel

Annual Revenue Generated:

Projected Future Savings:

Annual Increase in Operating Costs:

Annual Cost Savings:

City of Fairf	ax, Virginia - Adopted (	Capita	al Impro	veme	ent Prog	ram F	Y 2023	to 2	2027				G-1	17
				DE	O IECE	INICOE		ZN -						
					OJECT	INFOR	KMATIC	JN						
Name:	Cable TV Information	Tech	inology	Prog	ram					Projec	t #	320-611110-5	30113	3
2035 Compre	hensive Plan Reference:	G	PS2.1.1	F	o. 142			203	5 Compre	hensive	Plar	n Timeframe:	lı	nmediate
				Com	prehens	sive Pla	an Eler	men	t					
	Land Use									Enviror	men	t and Sustainabi	lity	
	Multimodal Transportation	n								Econon	nic V	itality		
✓	Community Services								✓	Other C	ity P	lan/Policy		
Statement of Ne						Picture:								
	mation Technology Program													
	ind repair of Cable TV equipr					1	-		480	nichitati	(0)//			VTM SERIES
	ovide broadcasting of meeting						a la	,		i amin'n				
	meetings to the public and pr	ovide '	video to tr	ie Gra	nicus				110	1637.22	1			- market
streaming plat	orm.							Ŧ!!	Great March	1 mm - 1		August August	all (Big.)	<u> </u>
						200	<b>E</b>					The state and the state of the		was and
							G/44		ni l				III EIII	
												Dig of Pairton 😭 Balefon	valgov	
												Bull Second		
								1		- LO	1401	A 1080/59.94	OB PART	16:9
						*	-						SCAL	E: 15.0 jes
										1				
									Attent	1				6325 1-525
								M	Occ	130.000				E +186
						~ /		-	5 to 7		7		*****	
						1 - \$1 - U	SOUNDIE			No.	No.	TCBCF PET	*****	*
						14	A Section		100	O Diese		1	59,94	Parameter 1
						1		No.		1000				REF: EXT
						S 1		-	- 3		3			
											65			Section 1
Fu	nding Allocation	F	Y 2022	F`	Y 2023	FY 2	2024	F`	Y 2025	FY 20	26	FY 2027		Totals
nfrastructure l	Maint/Repair/Upgrade		40,600		41,209		41,827		42,454	43,	091	43,73	3	212,319
Total Costs	· · · · · · ·	\$	40,600	\$	41,209	\$	41,827	\$	42,454	\$ 43,	091	\$ 43,73	B \$	212,319
F	unding Sources	F	Y 2022	F)	Y 2023	FY:	2024	F)	Y 2025	FY 20	26	FY 2027		Totals
General Fund			40,600		41,209		41,827		42,454	43.	091	43,73	3	212,319
Total Funding		\$	40,600	\$	41,209		41,827	\$	42,454		091	\$ 43,73		212,319
`		•					•		•			, -		•
	Estimated Project	Γimeli	ne			New F	Project			Res	onsi	ble Department	(s):	
Project Origina						I		Cab	le TV	✓		Police		
Project Design	Start Date					1		CD8	kP			PW Admin		
Construction S						1			Manager			PW Fleet		
Project Compl				0	ngoing	]		Fina				PW Operations		
<u> </u>						]		Fire				PW Signs/Signal		
	Financial Impa	icts						Histo	oric			PW Stormwater		
Annual Dayson	ua Caparatadi			ΙΦ		1		l				DIM Streets		

\$

\$

\$

600

Projected Future Savings:

### PROJECT INFORMATION Project # 320-611207-530351 Name: General Ledger/Personnel Software 2035 Comprehensive Plan Reference: **GPS 2.1.1** p. 142 2035 Comprehensive Plan Timeframe: Ongoing Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Other City Plan/Policy **Community Services** Statement of Need: Picture: This project is the beginning of the second phase of the general ledger and human resources software system replacement. Phase one (Finance System Audit) will be conducted before this, in FY 2020, to address the full requirements for a GL System. The cost listed below is an estimated cost to be revised after the after the audit is completed. The current software, Central Square Finance Plus system, was implemented in 2006, and is nearing the end of its useful life. The City has outgrown this system and needs a system that is more robust as well as modular to handle its future needs. The existing system is not capable of seamlessly absorbing changes to the City's business practices, such as pay ranges and purchasing cards, resulting in significant manual intervention by Staff. Support for this product may not be available in the future. In addition, upgrading the general ledger and human resources software would create efficiencies in these core functions and offer more data mining and reporting capabilities. **Funding Allocation** FY 2023 nfrastructure Maint/Repair/Upgrade 625,000 350,000 350,000 700,000 **Total Costs** 625,000 350,000 350,000 700,000 **Funding Sources** FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 General Fund 625,000 350,000 350,000 700,000 Total Funding 625,000 350,000 350,000 700,000 Estimated Project Timeline New Project Responsible Department(s) Project Origination Date Cable TV Police 07/01/21 Project Design Start Date CD&P PW Admin Construction Start Date PW Fleet 07/01/21 City Manager Project Completion Date 06/30/24 PW Operations Finance Fire PW Signs/Signal **Financial Impacts** Historic PW Stormwater Annual Revenue Generated: Human Svc PW Streets \$ Annual Cost Savings: \$ **√** PW Transport PW Wastewater Annual Increase in Operating Costs: \$ Parks & Rec

\$

Personnel

Annual Increase in Operating Costs:

Projected Future Savings:

#### **PROJECT INFORMATION** 320-611210-530127 Information Technology Program/Computer Fees & Contracts Project # Name: 2035 Comprehensive Plan Reference: **GPS 1.1.1** 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: Picture: This project is for the yearly Information Technology Computer Fees and Contracts cost. This includes Microsoft Cloud (e-mail, SharePoint and OneDrive), GIS ERSI, Acela (permitting software), PCI (tax software), Finance software, Granicus (website and video streaming), Real Estate software and other miscellaneous support contracts needed to assist Information Technology in the support of services to the City staff and citizens. **Funding Allocation** FY 2022 FY 2023 Infrastructure Maint/Repair/Upgrade 526.590 624,255 \$ 639,861 655,858 662.416 678,976 3,261,366 Total Costs 526,590 624,255 639,861 \$ 655,858 662,416 678,976 3,261,366 **Funding Sources** Y 2022 FY 2023 Y 2024 FY 2027 Totals American Rescue Plan Act 20,000 20,000 639,861 General Fund 526,590 604,255 655,858 662.416 678,976 3,241,366 Total Funding 526,590 624,255 639,861 \$ 655,858 662,416 \$ 678,976 3,261,366 Responsible Department(s) **Estimated Project Timeline 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 PW Signs/Signal Fire Financial Impacts PW Stormwater Historic Annual Revenue Generated: Human Svc PW Streets Annual Cost Savings: \$ PW Transport

\$

\$

Parks & Rec

Personnel

PW Wastewater

#### **PROJECT INFORMATION** Project # 320-611210-530113 Information Technology Program/Contract Services Name: 2035 Comprehensive Plan Reference: GPS 1.1.1 2035 Comprehensive Plan Timeframe: **Ongoing** p. 141 Comprehensive Plan Element **Environment and Sustainability** Land Use **Multimodal Transportation Economic Vitality** Other City Plan/Policy **Community Services** Statement of Need: Picture:

Total Funding

This project is for the yearly Information Technology Contract Services cost to include GIS support services, signal support services, and other miscellaneous contract support services or consulting needed to assist Information Technology in the support for the services provided to City staff and citizens. (Increase of \$110,000 is for: \$110,000 for IT Strategic Plan).

\$110,000 in ARPA funding covers FY 2023 expenditures for IT security enhancements (ARPA qualified capital projects). These expenditures were prefunded with APRA funds appropriated by the City Council on December 14, 2021.

\$



Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Infrastructure Maint/Repair/Upgrade	27,680	138,095	28,517	28,945	29,379	29,819	254,755
Total Costs	\$ 27,680	\$ 138,095	\$ 28,517	\$ 28,945	\$ 29,379	\$ 29,819	\$ 254,755
Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
American Rescue Plan Act	-	110,000	-	-	-	-	110,000
General Fund	27,680	28,095	28,517	28,945	29,379	29,819	144,755

28,517 \$

28,945 \$ 29,379 \$

29,819 \$

254,755

27,680 \$ 138,095 \$

<u> </u>	. ,		, ,	. ,	, ,		. ,
Estimated Project T	imeline		New Project		Respons	ible Department(s)	):
Project Origination Date				Cable TV		Police	
Project Design Start Date			Ī	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	$\overline{}$
Financial Impac	cts			Historic		PW Stormwater	
Annual Revenue Generated:		\$ -	1	Human Svc		PW Streets	
Annual Cost Savings:		\$ -	1	IT	$\overline{}$	PW Transport	
Annual Increase in Operating Costs:		\$ -	1	Parks & Rec		PW Wastewater	
Projected Future Savings:		\$ -		Personnel		Schools	

				Pl	ROJECT	INFORM	OITAN	N				
Name:	Information Technolog	gy P	rogram/E						Project #	320-611210-530	0351	
2035 Compreh	ensive Plan Reference:	G	PS 1.1.1		p. 141		2	035 Compre	hensive Plar	n Timeframe:	C	ngoing
				Con	nprehens	ive Plar	n Elem	ent				
	Land Use								Environmen	t and Sustainabili	ty	
	Multimodal Transportation	n							Economic V	itality		
	Community Services							✓	Other City P	lan/Policy		
Maintenance of backup systems costs needed to services provid \$4,500 for new \$9,000 for new \$45,000 for Pa requirements)	or the yearly Information Tec ost. This includes and covers s, City's private cloud, netwo o assist Information Technolo ed to City staff and citizens. or equipment maintenance for equipment maintenance for lo Alto XDR Al to meet our	s infrark an ogy ir (Inc.) or Da or se DHS	astructure s d VOIP ma n the suppo rease of \$5 ata Center regmentatio	secur hinten ort for 58,50 Swit on fire urity	nance the 0 is for: cches; ewalls;	Picture:						
												_
Fur	nding Allocation		FY 2022	F	FY 2023	FY 20	024	FY 2025	FY 2026	FY 2027		Totals
			FY 2022 225,202		FY 2023 310,294		224			FY 2027 322,893		Totals 1,582,811
	nding Allocation faint/Repair/Upgrade	\$		F		313	3,397	FY 2025 316,531 \$ 316,531	319,696		\$	
Infrastructure M			225,202		310,294	313	3,397	316,531		322,893	\$	1,582,811
Infrastructure M Total Costs		\$	225,202	\$	310,294	313	3,397 <b>3</b>	316,531	319,696	322,893	\$	1,582,811
Infrastructure M Total Costs Fu	faint/Repair/Upgrade	\$	225,202 <b>225,202</b>	\$	310,294 <b>310,294</b>	313 <b>\$ 31</b> 3	3,397 <b>3</b>	316,531 \$ 316,531 FY 2025	319,696 <b>\$ 319,696</b>	322,893 <b>\$ 322,893</b>	\$	1,582,811 <b>1,582,811</b> Totals
Infrastructure M Total Costs	faint/Repair/Upgrade	\$	225,202 <b>225,202</b> FY 2022	\$	310,294 <b>310,294</b> FY 2023	313 \$ 313 FY 20	3,397 <b>3</b> 3,397 <b>3</b> 24 3,750	316,531 \$ 316,531 FY 2025 8,250	319,696 \$ 319,696 FY 2026	322,893 \$ 322,893 FY 2027	\$	1,582,811 1,582,811 Totals 42,000
Infrastructure M Total Costs Fu American Resc General Fund	faint/Repair/Upgrade	\$	225,202 <b>225,202</b>	\$	310,294 310,294 - - 310,294	313 \$ 313 FY 20 33 279	3,397 <b>3</b> 3,397 <b>3</b> 24 3,750 <b>9</b> ,647	316,531 \$ 316,531 FY 2025 8,250 308,281	319,696 \$ 319,696 FY 2026 - 319,696	322,893 \$ 322,893 FY 2027 - 322,893		1,582,811 1,582,811 Totals 42,000 1,540,811
Infrastructure M Total Costs Fu American Resc	faint/Repair/Upgrade	\$	225,202 225,202 	\$	310,294 <b>310,294</b> FY 2023	313 \$ 313 FY 20 33 279	3,397 <b>3</b> 3,397 <b>3</b> 24 3,750 <b>9</b> ,647	316,531 \$ 316,531 FY 2025 8,250 308,281	319,696 \$ 319,696 FY 2026	322,893 \$ 322,893 FY 2027 - 322,893		1,582,811 1,582,811 Totals 42,000
Infrastructure M Total Costs Fu American Resc General Fund	faint/Repair/Upgrade	\$	225,202 225,202 FY 2022 - 225,202 225,202	\$	310,294 310,294 - - 310,294	313 \$ 313 FY 20 33 279	3,397 3,397 3,397 3,750 9,647 3,397	316,531 \$ 316,531 FY 2025 8,250 308,281	319,696 \$ 319,696 FY 2026 - 319,696 \$ 319,696	322,893 \$ 322,893 FY 2027 - 322,893	\$	1,582,811 1,582,811 Totals 42,000 1,540,811
Infrastructure M Total Costs Fu American Resc General Fund	laint/Repair/Upgrade unding Sources ue Plan Act  Estimated Project T	\$	225,202 225,202 FY 2022 - 225,202 225,202	\$	310,294 310,294 - - 310,294	313 \$ 313 FY 20 33 279 \$ 313	3,397 \$ 3,397 \$ 024 3,750 0,647 3 3,397 \$	316,531 \$ 316,531 FY 2025 8,250 308,281	319,696 \$ 319,696 FY 2026 - 319,696 \$ 319,696	322,893 \$ 322,893 FY 2027  - 322,893 \$ 322,893	\$	1,582,811 1,582,811 Totals 42,000 1,540,811
Infrastructure M Total Costs Fu American Resc General Fund Total Funding	Idaint/Repair/Upgrade  Inding Sources  Inding	\$	225,202 225,202 FY 2022 - 225,202 225,202	\$	310,294 310,294 - - 310,294	313 \$ 313 FY 20 33 279 \$ 313	3,397 3 3,397 3 024 3,750 9,647 3 3,397 3	316,531 \$ 316,531 FY 2025 8,250 308,281 \$ 316,531	319,696 \$ 319,696 FY 2026 - 319,696 \$ 319,696	322,893 \$ 322,893 FY 2027  - 322,893 \$ 322,893  \$ bible Department(s	\$	1,582,811 1,582,811 Totals 42,000 1,540,811
Infrastructure M Total Costs  Fu American Resc General Fund Total Funding  Project Original Project Design Construction St	Idaint/Repair/Upgrade  Inding Sources  Inding	\$	225,202 225,202 FY 2022 - 225,202 225,202	\$	310,294 310,294 - - 310,294	313 \$ 313 FY 20 33 279 \$ 313	3,397 3 3,397 3 224 3,750 9,647 3 0ject C	316,531 \$ 316,531 FY 2025 8,250 308,281 \$ 316,531 Cable TV	319,696 \$ 319,696 FY 2026 - 319,696 \$ 319,696 Responsi	322,893 \$ 322,893 FY 2027  - 322,893 \$ 322,893  ible Department(s	\$	1,582,811 1,582,811 Totals 42,000 1,540,811
Infrastructure M Total Costs  Fu American Resc General Fund Total Funding  Project Original Project Design	Idaint/Repair/Upgrade  Inding Sources  Inding	\$	225,202 225,202 FY 2022 - 225,202 225,202	\$	310,294 310,294 - - 310,294	313 \$ 313 FY 20 33 279 \$ 313	3,397 3 3,397 3 224 3,750 9,647 3 9,647 5 0ject C	316,531 \$ 316,531 FY 2025 8,250 308,281 \$ 316,531 Cable TV CD&P	319,696 \$ 319,696 FY 2026 - 319,696 \$ 319,696 Responsi	322,893  FY 2027	\$	1,582,811 1,582,811 Totals 42,000 1,540,811
Infrastructure M Total Costs  Fu American Resc General Fund Total Funding  Project Original Project Design Construction St	Idaint/Repair/Upgrade  Inding Sources  Inding	\$	225,202 225,202 FY 2022 - 225,202 225,202	\$	310,294 310,294 FY 2023 - 310,294 310,294	313 \$ 313 FY 20 33 279 \$ 313	3,397 3 3,397 3 224 3,750 9,647 3 0,647 5 0,647 5 0,647 5 0,647 6 0,647 6 0,64	316,531  FY 2025  8,250  308,281  \$ 316,531  Cable TV  CD&P  City Manager	319,696 \$ 319,696 FY 2026 - 319,696 \$ 319,696 Responsi	322,893  FY 2027	\$	1,582,811 1,582,811 Totals 42,000 1,540,811
Infrastructure M Total Costs  Fu American Resc General Fund Total Funding  Project Original Project Design Construction St	Idaint/Repair/Upgrade  Inding Sources  Inding	\$ s	225,202 225,202 FY 2022 - 225,202 225,202	\$	310,294 310,294 FY 2023 - 310,294 310,294	313 \$ 313 FY 20 33 279 \$ 313	3,397   3 3,397   3 224 3,750   9,647   3 0ject   C	316,531  FY 2025  8,250  308,281  \$ 316,531  Cable TV  D&P  City Manager  Finance	319,696 \$ 319,696 FY 2026 - 319,696 \$ 319,696 Responsi	322,893  FY 2027	\$	1,582,811 1,582,811 Totals 42,000 1,540,811
Infrastructure M Total Costs  Fu American Resc General Fund Total Funding  Project Original Project Design Construction St	Idaint/Repair/Upgrade  Inding Sources  Inding	\$ s	225,202 225,202 FY 2022 - 225,202 225,202	\$	310,294 310,294 FY 2023 - 310,294 310,294	313 \$ 313 FY 20 33 279 \$ 313	3,397   3 3,397   3 224 3,750   3,647   3 0ject   C C C C F F	316,531  FY 2025  8,250  308,281  \$ 316,531  Cable TV  D&P  City Manager  Cinance  Cire	319,696 \$ 319,696 FY 2026 - 319,696 \$ 319,696 Responsi	322,893  FY 2027	\$	1,582,811 1,582,811 Totals 42,000 1,540,811
Infrastructure M Total Costs  Fu American Resc General Fund Total Funding  Project Original Project Design Construction St Project Comple  Annual Revenu Annual Cost Sa	Idaint/Repair/Upgrade  Inding Sources  Inding	\$ s	225,202 225,202 FY 2022 - 225,202 225,202	\$ \$	310,294 310,294 FY 2023 - 310,294 310,294	313 \$ 313 FY 20 33 279 \$ 313	3,397   3 3,397   3 224 3,750   3,647   3 0ject   C C C C F F	316,531  FY 2025 8,250 308,281 \$ 316,531  Cable TV CD&P City Manager cinance cire distoric duman Svc	319,696 \$ 319,696 FY 2026 - 319,696 \$ 319,696 Responsi	322,893  FY 2027	\$	1,582,811 1,582,811 Totals 42,000 1,540,811
Infrastructure M Total Costs  Fu American Resc General Fund Total Funding  Project Original Project Design Construction St Project Comple  Annual Revenu Annual Cost Sa	Idaint/Repair/Upgrade  Inding Sources  Inding	\$ s	225,202 225,202 FY 2022 - 225,202 225,202	\$ \$ \$	310,294 310,294 FY 2023 - 310,294 310,294	313 \$ 313 FY 20 33 279 \$ 313	3,397   3 3,397   3 224 3,750   9,647   3 0ject   C C C C C C C H H H H	316,531  FY 2025 8,250 308,281 \$ 316,531  Cable TV CD&P City Manager cinance cire distoric duman Svc	319,696 \$ 319,696 FY 2026 	322,893  FY 2027	\$	1,582,811 1,582,811 Totals 42,000 1,540,811

			PI	ROJECT	INFORMATI	ON	I						
Name: Information Technolo	gy P	rogram/E						Pro	ject #	320-	-611210-550	430	
2035 Comprehensive Plan Reference:	G	PS 1.1.1		p. 141		20	)35 Compre	hen	sive Plai	n Tim	eframe:	(	Ongoing
				•	ive Plan Ele								J
Land Use						Т		Env	ironmen	t and	Sustainabilit	y	
Multimodal Transportation	on							Eco	nomic V	itality	1		
Community Services							✓	Oth	er City P	lan/P	olicy		
Statement of Need: This project is for the yearly Information Te cost. This includes and covers City's 500N Verizon Wireless which is needed to assist support for the services provided to City sta \$12,000 was added to cover the reoccur bandwidth and mobile device support d	d IT's gy in the	Picture:	× C		0	INTERIOR INTERIOR	NET						
Funding Allocation	F	Y 2022	F	Y 2023	FY 2024		FY 2025	F	Y 2026		FY 2027		Totals
Infrastructure Maint/Repair/Upgrade		40,200		52,200	52,200	П	52,200		52,200		52,000		260,800
Infrastructure Maint/Repair/Upgrade Total Costs	\$	40,200	\$	52,200	\$ 52,200	\$		\$	52,200	\$	52,000	\$	260,800
Funding Sources	F	Y 2022	F	Y 2023	FY 2024		FY 2025	F)	Y 2026		FY 2027		Totals
General Fund		40,200		52,200	52,200		52,200		52,200		52,000		260,800
Total Funding	\$	40,200	\$	52,200	\$ 52,200	\$	52,200	\$	52,200	\$	52,000	\$	260,800
Estimated Project	Timeli	ne			New Project				Respons		epartment(s)	:	
Project Origination Date							able TV			Polic			
Project Design Start Date			<u> </u>				D&P				Admin		
Construction Start Date			<u> </u>				ity Manager			PW I			
Project Completion Date				Ongoing	1		nance				Operations		
Cinonoiel Imm	ooto -					_	re				Signs/Signal		
Financial Impa	acts		· ·				istoric				Stroots		
Annual Revenue Generated:			\$	-			uman Svc		-/		Streets Fransport		
Annual Cost Savings: Annual Increase in Operating Costs:			\$	-		IT D	arks & Rec		<u>✓</u>		i ransport Wastewater		
Projected Future Savings:			\$	-			ersonnel			Scho			
i rojecteu i uture Saviriys.			Ψ			IL.	CISUIIIEI			OUTO	010		

Annual Increase in Operating Costs:

Projected Future Savings:

## **PROJECT INFORMATION** Project # 320-611210-580101 Information Technology Program/Equipment Replacement Name: 2035 Comprehensive Plan Reference: **GPS 1.1.1** 2035 Comprehensive Plan Timeframe: Ongoing p. 141 Comprehensive Plan Element **Environment and Sustainability** Land Use **Multimodal Transportation Economic Vitality Community Services** Other City Plan/Policy Statement of Need: Picture: This project is for the yearly Information Technology Equipment Replacement cost. This includes PCs, laptops, printers, and core networking equipment need by Information Technology in the support for the services provided to City staff and citizens. **Funding Allocation** Totals FY 2023 Equipment Repair/Replace/Upgrade 86,500 116,500 116,500 116,500 116,500 116,500 582,500 582,500 Total Costs 86,500 116,500 116,500 116,500 116,500 116,500 \$ General Fund 86,500 116,500 116,500 116,500 116,500 116,500 582,500 Total Funding 86,500 116,500 116,500 \$ 116,500 116,500 \$ 116,500 582,500 Responsible Department(s Project Origination Date Cable TV Police PW Admin CD&P Project Design Start Date Construction Start Date City Manage PW Fleet Finance **Project Completion Date** Ongoing PW Operations Fire PW Signs/Signal Financial Impacts Historic PW Stormwater Annual Revenue Generated: Human Svc PW Streets Annual Cost Savings: \$ lιΤ PW Transport

Parks & Rec

Personnel

PW Wastewater

Schools

\$

\$

			PI	ROJECT	INFO	RMATIO	ON					
Name: Information Technolog	gy Pro	gram/S							Pro	ect#	320-611210-560	120
2035 Comprehensive Plan Reference:	GPS	1.1.1		p. 141			203	5 Compre	hens	sive Pla	n Timeframe:	Ongoing
				nprehens	ive Pl	lan Elei						
Land Use							П		Envi	ronmen	t and Sustainabilit	y
Multimodal Transportation	n								Eco	nomic V	itality	
Community Services								<b>√</b>	Othe	er City P	lan/Policy	
Statement of Need: This project is for the yearly Information Tec cost. This includes and covers small miscel computer hard drive which is needed to assi the support for the services provided to City	such a	s cal echn	bles and	Picture								
Funding Allocation	FY	2022	F	Y 2023	FY	2024	F	Y 2025	FY	2026	FY 2027	Totals
Infrastructure Maint/Repair/Upgrade		12,850		12,850		12,850		12,850		12,850	12,850	64,250
Total Costs		12,850	\$	12,850	\$	12,850	\$	12,850	\$	12,850	\$ 12,850	\$ 64,250
Funding Sources	FY:	2022	F	Y 2023	FY	2024	F	Y 2025	FY	2026	FY 2027	Totals
General Fund		12,850		12,850		12,850		12,850		12,850	12,850	64,250
Total Funding	\$	12,850	_	12,850	\$	12,850	\$	12,850	\$		\$ 12,850	\$ 64,250
<u>`</u>	•			,	•	,	<u> </u>	,	•		,,	. , , , ,
Estimated Project T	imelin <u>e</u>				New	Project			R	esp <u>ons</u>	ible Department(s)	
Project Origination Date							Cab	ole TV			Police	
Project Design Start Date					1		CD				PW Admin	
Construction Start Date					l		City	/ Manager			PW Fleet	
Project Completion Date				Ongoing			Fina	ance			PW Operations	
							Fire	•			PW Signs/Signal	
Financial Impa	cts						Hist	toric			PW Stormwater	
Annual Revenue Generated:			\$	-			Hur	man Svc			PW Streets	
Annual Cost Savings:			\$	-			ΙT			<b>√</b>	PW Transport	
Annual Increase in Operating Costs:			\$				Par	ks & Rec			PW Wastewater	

Personnel

Schools

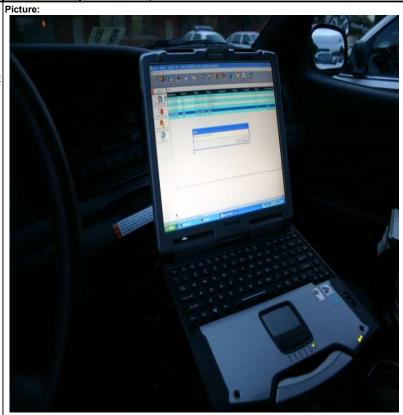
\$

Projected Future Savings:

# PROJECT INFORMATION Name: Police Information Technology Program Project # 320-611607-580330 2035 Comprehensive Plan Reference: GPS 1.1.1 p. 141 2035 Comprehensive Plan Timeframe: Ongoing Comprehensive Plan Element Land Use Environment and Sustainability Multimodal Transportation Economic Vitality ✓ Other City Plan/Policy

# Statement of Need:

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



Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Equipment Repair/Replace/Upgrade	79,670	91,330	94,070	96,892	99,798	102,972	485,062
Total Costs	\$ 79,670	\$ 91,330	\$ 94,070	\$ 96,892		\$ 102,972	\$ 485,062

Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
General Fund	79,670	91,330	94,070	96,892	99,798	102,972	485,062
Total Funding	\$ 79,670	\$ 91,330	\$ 94,070	\$ 96,892	\$ 99,798	\$ 102,972	\$ 485,062

Estimated Project Timeline		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	
		]	Fire		PW Signs/Signal	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	\$ -		Human Svc		PW Streets	
Annual Cost Savings:	\$ -		IT	$\overline{}$	PW Transport	
Annual Increase in Operating Costs:	\$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:	\$ -		Personnel		Schools	

Projected Future Savings:

	, ,							
			PROJEC1	Γ INFORMAT	ION			
Name:	Police Information Techno	logy Program	/Equipment	Maintenance		Project #	351	
2035 Compreh	ensive Plan Reference:	GPS 1.1.1	p. 141		2035 Compr	ehensive Plar	Timeframe:	Ongoing
		C	omprehen	sive Plan El	ement			
	Land Use						t and Sustainabilit	у
	Multimodal Transportation	1				Economic Vi		
✓	Community Services				✓	Other City Pl	an/Policy	
Statement of Nee				Picture:				
	for the yearly Police Informat				4 4			
	ost. This includes and covers			-				
	ontracts such as the RMS sy			64		- 44		1 0
Body Camera S	System, ID Fingerprint System	i, ia blue Team	and others.		- 0	-	14	7
Increase of \$	24,000: \$7,000 additional (	CAD and IR o	amorae for		, 0		-	
	7,000 for additional radios;				-		La Comment	
cameras.	7,000 for additional radios,	, \$10,000 auui	lional body	10		a		11
Callieras.				VA -		10		6
					5 81 /			9
					1	A -		
				-	104		61	
					10			100
				100	7.3		NO	
				10	4.0	1		
				11		13/13/11		SHEET STATE
				1 11	1	MI	1 Lesson	
					110			
				1000				
				A		- AND		
				1	1.4	111		
					111			
					150			THE RESERVE
				11	100			
				11				
				11				debete and
				1	780 7 75	MANA E		A CONTRACTOR
Fur	nding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
	laint/Repair/Upgrade	243,566	271,011	273,481	275,976	288.496	296,431	1,405,395
Total Costs	1 1 1 3	\$ 243,566	\$ 271,011	\$ 273,481	\$ 275,976	\$ 288,496	\$ 296,431	\$ 1,405,395
		,	,	,	• •	, , ,	,	, ,
Fu	ınding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
General Fund		243,566	271,011	273,481		288,496	296,431	1,405,395
Total Funding		\$ 243,566	\$ 271,011	\$ 273,481	\$ 275,976	\$ 288,496	\$ 296,431	\$ 1,405,395
		,	,			, .,		,,-,-
	Estimated Project Tin	neline		New Project		Responsi	ble Department(s)	:
Project Originat	tion Date			l	Cable TV		Police	✓
Project Design				1	CD&P		PW Admin	
Construction St				1	City Manager		PW Fleet	
Project Comple			Ongoing	1	Finance		PW Operations	
				]	Fire		PW Signs/Signal	
	Financial Impacts	s			Historic		PW Stormwater	
Annual Revenu			\$ -	1	Human Svc		PW Streets	
Annual Cost Sa			\$ -		IT		PW Transport	
	e in Operating Costs:		\$ 2,500		Parks & Rec		PW Wastewater	
Projected Futur			\$		Personnel		Schools	

\$

Personnel

Financial Impacts

\$

Annual Revenue Generated:

Projected Future Savings:

Annual Increase in Operating Costs:

Annual Cost Savings:

# PROJECT INFORMATION Name: Signal Camera Replacement Project # 320-631251-530351 2035 Comprehensive Plan Reference: 2035 Comprehensive Plan Timeframe: **GPS 1.1.1** p. 141 **Ongoing** Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality Community Services** Other City Plan/Policy Picture: Statement of Need: This project addresses existing cameras on the City's traffic signals which will be 7 years old or older and have lived past the expected life expectancy for outdoor cameras. This project would replace all the existing cameras and video storage units for the traffic signals. Main and Pickett, Main and Whitacre, Main and Tedrich, Main and Roberts Rd., Main and West, Main and East. **Funding Allocation** FY 2023 FY 2022 Infrastructure Maint/Repair/Upgrade 35,000 35,000 35,000 **Total Costs** \$ 35,000 | \$ 35,000 35,000 **Funding Sources** FY 2022 General Fund 35,000 35,000 35,000 Total Funding \$ 35,000 | \$ 35,000 35,000 Estimated Project Timeline **New Project** Responsible Department(s) Project Origination Date Cable TV Police 07/01/21 07/01/21 CD&P PW Admin Project Design Start Date Construction Start Date 07/01/21 City Manager PW Fleet Project Completion Date 6/31/23 Finance PW Operations Fire PW Signs/Signal

Historic

Human Svc

Parks & Rec

Personnel

PW Stormwater

PW Transport

PW Wastewater

PW Streets

Annual Increase in Operating Costs:

Projected Future Savings:

# PROJECT INFORMATION Project # 320-631158-530351 Name: **Signal Information Technology Program GPS 1.1.1** 2035 Comprehensive Plan Timeframe: 2035 Comprehensive Plan Reference: Ongoing Comprehensive Plan Element **Environment and Sustainability** Land Use Economic Vitality Other City Plan/Policy **Multimodal Transportation Community Services** Statement of Need: Picture: Signal Information Technology Program will be used for the replacement of core networking and sever equipment used for the City's Traffic Signal systems. These items are important to the traffic flow throughout the City and will be put on a life cycle to address any unknown mechanical or cybersecurity issues. **Funding Allocation** FY 2022 **FY 2023** FY 2024 Infrastructure Maint/Repair/Upgrade 90,000 60,000 60,000 30,000 **Total Costs** 60,000 \$ 60,000 30,000 90,000 **Funding Sources** General Fund 60,000 60,000 30,000 90,000 Total Funding \$ 60,000 \$ 60,000 30,000 \$ 90,000 - | \$ **Estimated Project Timeline New Project** Responsible Department(s) Project Origination Date Cable TV Police CD&P Project Design Start Date PW Admin PW Fleet Construction Start Date City Manager Project Completion Date PW Operations Ongoing Finance PW Signs/Signal Fire PW Stormwater **Financial Impacts** Historic PW Streets Annual Revenue Generated: Human Svc Annual Cost Savings: PW Transport \$ ΙT

\$

\$

Parks & Rec

Personnel

PW Wastewater

Projected Future Savings:

				PF	ROJEC.	ΓINF	ORMA1	ΓΙΟΙ	N					
Name:	Traffic Controller Main	tena	nce							Pro	oject#	320-631257-580	330	
2035 Compreh	ensive Plan Reference:		p. 80			20	35 Compr	ehei	nsive Plai	n Timeframe:	(	Ongoing		
			С	om	prehen	sive	Plan El	lem	ent					
	Land Use							Т		En	vironmen	t and Sustainabilit	У	
<b>√</b>	Multimodal Transportation										onomic V			
	Community Services											lan/Policy		
Statement of Nee	d:					Pictur	e:							
The funds for F	Y 2022 and beyond are to pro	vide	cost cove	rage	e for the									
	nance agreement with the ch													
	ding of the central and control													
	· ·													
									CO TOTAL COMMAND OF THE PARTY O		cobalt ly service for the serv	A   B   B   B   B   B   B   B   B   B		
	ding Allocation	F	Y 2022	E	Y 2023	F`	Y 2024	_	FY 2025	F	Y 2026	FY 2027		Totals
	aint/Repair/Upgrade		36,313		37,674		39,087	_	40,552		42,073	43,651		203,037
Total Costs		\$	36,313	\$	37,674	\$	39,087	\$	40,552	\$	42,073	\$ 43,651	\$	203,037
Fu	nding Sources	F)	Y 2022	F	Y 2023	F`	Y 2024		FY 2025	F	Y 2026	FY 2027		Totals
General Fund			36,313		37,674		39,087		40,552		42,073	43,651		203,037
Total Funding		\$	36,313	\$	37,674	\$	39,087	\$	40,552	\$	42,073	\$ 43,651	\$	203,037
						•		•		•		•		
	Estimated Project Tin	heline	9			New	/ Project				Responsi	ible Department(s)	:	
Project Originat	ion Date							Ca	able TV	П		Police		
Project Design						1			D&P			PW Admin		
Construction St						1			ty Manager	$\vdash$		PW Fleet		
Project Comple				C	ngoing	1			nance			PW Operations		
, - , -					<u> </u>	1		Fir				PW Signs/Signal		<b>√</b>
	Financial Impacts	5						_	storic			PW Stormwater		
Annual Revenu				\$	-				ıman Svc			PW Streets		
Annual Cost Sa				\$	-	1		IT				PW Transport		
	e in Operating Costs:			\$		1			rks & Rec			PW Wastewater		

\$

Personnel

Projected Future Savings (5 years):

City of Fairfax, Virginia - Adopted C	арна шрг	voilione i i	ogram i z							
		PROJEC1	[ INFORMAT	ION						
Name: Wastewater Equipmen	nt Replacem	ent			Project # 403-435120-580454					
2035 Comprehensive Plan Reference:	GPS1.1.1	p. 141		2035 Compre	rehensive Plan Timeframe: Ongoi					
	C		sive Plan El							
Land Use				✓		t and Sustainabili	ty			
Multimodal Transportation	n				Economic V					
✓ Community Services				<b>✓</b>	Other City P	lan/Policy				
Statement of Need:			Picture:	WEETSWAY	WATER TRANSPORTER					
Wastewater System Vehicle Replacement p of vehicles and equipment for the Sewer Co			STATE OF THE PARTY.	THE PARTY OF			ALTERNATION OF THE PARTY OF THE			
Division. It is necessary to replace items whi				A 7 66			A CONTRACTOR			
extensive maintenance. This also provides				THE RESERVE			The Later of			
wastewater collection.	care equipment	to maintain	100	一种的现代			<b>一种</b>			
FY 2023-FY 2027 details on following page.				是特別	AL PROPERTY.	PARTY SALES				
							*** The same of th			
				ALC: NOT			A			
			<b>高速等等</b>			DUATECH	Contract of the			
						The state of the s	DI PERSONAL PROPERTY OF THE PARTY OF THE PAR			
							THE PARTY IS			
					all of					
			Total State of the							
			. =							
			1	- 1			2 2			
			0-	-	A STATE OF THE PARTY OF					
					0-					
							-			
					4		The same of			
			THE REAL PROPERTY.							
Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals			
Equipment Repair/Replace/Upgrade	165,000	35,000	80,000	450,000			565,000			
Total Costs	\$ 165,000	\$ 35,000	\$ 80,000	\$ 450,000	\$ -	\$ -	\$ 565,000			
	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	+ 00,000	, ,,,,,,,	, ,,,,,,,,	, T	, T	, ,,,,,,,,			
Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals			
Wastewater Fund	165,000	35,000	80,000	450,000	-	-	565,000			
Total Funding	\$ 165,000	\$ 35,000	\$ 80,000	\$ 450,000	\$ -	\$ -	\$ 565,000			
· ·	•				•	•				
Estimated Project Til	meline		New Project		Respons	ible Department(s	):			
Project Origination Date				Cable TV		Police				
Project Design Start Date			l	CD&P		PW Admin				
Construction Start Date		<u> </u>	ļ	City Manager		PW Fleet	✓			
Project Completion Date		Ongoing	l	Finance		PW Operations				
				Fire		PW Signs/Signal				
Financial Impact	IS	I o		Historic		PW Stormwater				
Annual Revenue Generated:		\$ -		Human Svc		PW Streets				
Annual Cost Savings: Annual Increase in Operating Costs:		\$ - \$ -		IT Parks & Rec		PW Transport PW Wastewater				
Projected Future Savings (5 years):		Φ - ¢ 5.011		Parks & Rec		Schools				

5,011

Personnel

	, , , , , , , , , , , , , , , , , , ,											
	REQUE	ST FOR E	QUIPME	ENT PURCHASE OR REN	TAL							
Project Name:	Wastewater FY 2023	- FY 2027 \	Vehicle a	nd Equipment Replacemer	nt							
For Fiscal Year:	2023 - 2027			Cost								
Form o	of Acquisition				Per	Unit		Total				
Х	Purchase	Total Estin	nated Cos	st	see l	below	\$	565,000				
	Rental/Lease	Plus, Insta	Illation or	Other Charge				-				
			Less, Trade-in or Other Discount									
4	# of Units Requested	Net Cost o	r Rental				\$	517,000				
	diture: Scheduled replace w operation; increase safe		stewater ve		equipment; re	duce per	sonnei	time;				
lto-m		Veer		ced Item(s)	Duraha	Coot	F adi	Carrea				
Item		Year	Age	Replacement Fleet	Purcha	se Cost	Fundii	ng Source				
<b>572</b> -Ford Ranger Li	ine Locator Pickup	2011	12	Mid Size Pickup TRK		35,000	W	/astewater				
FY 2023 Replacem				·	\$	35,000						
577-Obrien Mobile S		2012	12	Mobile Sewer Flush		80,000	W	astewater				
FY 2024 Replacem	ent Total		<del> </del>		\$	80,000	<del> </del>					
<b>463-</b> International Fl	lush Truck	2009	16	Full Size Flush Truck		430,000	W	/astewater				
531-Ingersol Air Co		2008	17	Air Compressor		20,000		astewater				
FY 2025 Replacem			+		\$ 4	450,000						
			<u> </u>									
<b></b>							<u> </u>					
<u> </u>				<del> </del>			<del></del>					
<b>i</b>			+	+								
<b></b>		+	+	+								
		+	+	+								
		1	<b>†</b>									
TOTAL (FY2023-FY	Y2027)				\$ !	565,000						
			it d Diana	Danie ad Itana								
		Recommend	dea Dispo	sition of Replaced Items								

Trade-In

Date:

X

Sale:

\$

\$

48,000

Possible Use by Other Depts.

Wastewater Administration

Submitted by:



EQ#: 572 Make/Model: Ford Line Locator Truck Waste Water

Assignment:

The vehicle has met all the criteria for replacement. However, the overall condition is deteriorating, and this will lead to future repair costs increasing.

City of Fai	irfax, Virginia - Adopted (	Capital Improve	ement Program FY 2023 to 2027	G-133							
		Wastewa	ater Vehicle & Equipment Replacement Chart - FY 2023 Public Wo	orks							
Equipment #	Yr/Make/Model	Assignment	August 2020 Age Years Age Years Replacement Schedule Replacement Age Miles Obsolete Request By Dept Safety	Condition Downtime Hrs Repair \$ Parts Availability Recommended Replacement							
	FY 2023 Purchases										
572 2011	Ford Ranger Line Locator Pickup	Waste Water	86,983   12   12   35,000   X   X   X   X   X	X X X Similar Truck							

\$ 35,000

City of Fair	ity of Fairfax, Virginia - Adopted Capital Improvement Program FY 2023 to 2027 G-134																
	Fire Vehicle & Equipment Replacement Chart - FY 2023																
										Recommended Replacement							
			F	/ 2023 I	urcha	ses											
300	2013 FORD EXPLORER	Chief	82,402	11	10	65,000	Χ					Х		X		Similar SUV	
321	2016 FORD F-550 AMBULANCE	Operations	78,726	7	8	405,000						Х	X	X		Similar Ambulance	
371	2012 ZODIAC BOAT	Rescue Operations	N/A	11	10	17,000	Χ				Х	Х		Х		Similar Boat	
375	2004 JOHNSON BOAT MOTOR	Rescue Operations	N/A	19	12	8,000	Χ		Х						X	Similar Motor	
380	2014 FORD EXPLORER	OEM	92,278	9	8	60,000										Utility Pickup	
392	2003 SCOTTY CODE TRAINING TRAILER	Code	N/A	20	15	110,000	Χ		X	X	Х	X	X	X	X	Similar Training Trailer	

\$ 665,000

				DDO IEC	T INFORMA	TION				
	F: 1/ 1: 1		15 1		T INFORMA	HUN	D : 4#	000 044740 50	0405	
Name:	Fire Vehicle and Equip				•		Project #	320-611748-58		
2035 Comprel	nensive Plan Reference:	- 0	SPS2.3.2	p. 142		2035 Compre	hensive Plan	Timeframe:		Ongoing
	Land Use		(	Comprene	nsive Plan E	lement	Environmen	t and Sustainabilit		
	Multimodal Transportation	<u> </u>			-		Economic Vi		у	
$\overline{}$	Community Services	•			-	$\overline{}$	Other City P			
and would requare generally not vehicle, use replacement reas well as the communication smoke exhaus replacement at high overall op \$530,000 in Alfire vehicles (in ARPA fund fire vehicles (purchases we	ed: rovides for the replacement of uire extensive maintenance complaced every seven to sixtee condition, mileage and depart equest includes the base price equipment costs for lights, sire as equipment, consoles, racks tiltration systems. All vehicles experiencing frequent main	to retain. Fi ars depend nt needs. The vehicles, in-car video hicle markin commende nce issues penditures penditures s for three penditures	Picture:			CITY OF FAIR FIRE DEPARTM FARRANCE INTERFERENCE				
	nding Allocation		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
	pair/Replace/Upgrade	Ļ	167,000	665,000	2,018,000	503,500	1,500,000	,		4,807,500
Total Costs		\$	167,000	\$ 665,000	\$ 2,018,000	\$ 503,500	\$ 1,500,000	\$ 121,000	\$	4,807,500
F	unding Sources		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
American Res			- 1022	530,000	240,000			-	T	770,000
General Fund			167,000	135,000	1,778,000	503,500	1,500,000	121,000	1	4,037,500
Total Funding		\$	167,000	\$ 665,000	\$ 2,018,000		\$ 1,500,000			4,807,500
			·					•		
Duele (C)	Estimated Project Tir	nelii	ne		New Project	IO-H TY	Respons	ible Department(s)	):	
Project Origina Project Design					4	Cable TV CD&P		Police PW Admin		
Construction S					1	City Manager		PW Fleet	$\vdash$	<b>√</b>
Project Comple				Ongoing	1	Finance		PW Operations		•
					<u></u>	Fire	<b>√</b>	PW Signs/Signal		
	Financial Impact	S				Historic		PW Stormwater		
Annual Reveni				\$ -		Human Svc		PW Streets		
Annual Cost S				\$ -	-	IT		PW Transport	_	
	e in Operating Costs: re Savings (5 years):			\$ - \$ 13,520	-	Parks & Rec Personnel	<b>——</b>	PW Wastewater Schools	_	
i iojecieu rulu	ie Javiliys (3 years).			φ 13,320		I cisoliliei	1	0010015		

# Fire Vehicle and Equipment Replacement (FY 2023 Adopted)



EQ #: 300

Make/Model: FORD EXPLORER

Assignment: CHIEF

The vehicle has met the criteria for replacement. Deterioration is forming on the structure of the vehicle. Rust is starting on the exterior body components.



EQ#: 321

Make/Model: FORD/F550 AMBULANCE

Assignment: OPERATIONS

The amount of engine hours that are currently on the medic is equivalent to over 400,000 miles. Due to this high volume of use, the vehicle repair cost has significantly increased each year kept in service.



Make/Model: Zodiac Boat
Assignment: Rescue Operations



EQ #: 375

Make/Model: Johnson Boat Motor
Assignment: Rescue Operations

The boat has had numerous repairs over the years and is not repairable moving forward. However, the life span has met the manufactures requirement.

This manufactured motor ceased production back in 2020. Due to the current engine, parts are obsolete, not allowing repairs performed to keep the unit in service.



Make/Model: Ford Explore
Assignment: OEM

This vehicle no longer meets the needs of the department. The vehicle has reached the criteria for replacement. This vehicle will get transfer to the loaner program to replace one of the older vehicles.



EQ #: 392

Make/Model: Scotty Training Trailer

Assignment: Code

The current training trailer request was deferred from the replacement budget for five years. As a result, the life exactly has been met, and the unit is beyond repairable. To fully refurbish the current training trailer could easily cost upwards of \$60,000 to \$75,000.

	REQUEST FOR EQUIPMENT PURCHASE OR RENTAL										
Project Name:	roject Name: Fire Vehicle and Equipment Replacement FY23 thru FY27										
For Fiscal Year:	2023-2027	Cost									
Form o	of Acquisition		Per Unit	Total							
X	Purchase	Total Estimated Cost	see below	\$4,807,500							
	Rental/Lease	Plus, Installation or Other Charge		\$0							
		Less, Trade-in or Other Discount		(332,000)							
25	# of Units Requested	Net Cost or Rental		\$4,475,500							

**Purpose of Expenditure:** Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety for all fire equipment.

		Repla	ced Item(s)		
Item	Year	Age	Replacement Fleet	Purchase Cost	Funding Source
300-Ford Explorer	2013	10	Mid Size SUV	65,000	ARPA
<b>321-</b> Ford F-550 Ambulance	2016	7	Ambulance	405,000	ARPA
<b>371-</b> Zodiac Boat	2012	11	Inflatable Boat	17,000	General
<b>375-</b> Johnson Boat Motor	2004	19	Boat Engine	8,000	General
380-Ford Explorer	2014	9	Mid Size SUV	60,000	ARPA
<b>392-</b> Scotty Code Training Trailer	2003	20	Training Trailer	110,000	General
FY2023 Replacement Total				\$ 665,000	
<b>301</b> -Chevrolet Tahoe	2013	11	Full Size SUV	70,000	General
302-Chevrolet Impala	2013	11	Compact SUV	40,000	General
305-Ford F-250 Pickup	2016	8	Full Size Truck	75,000	ARPA
<b>312-</b> Ford F-350 Pickup	2006	18	Full Size Truck	75,000	ARPA
330-Pierce Pumper Fire Truck	2007	17	Fire Truck	1,250,000	General
345-Chevrolet 3/4 Ton Utility Truck	2004	20	Investigation Trailer	90,000	ARPA
360-Ford F-700 Roll Off Bed	2003	21	Roll off truck	150,000	General
<b>361-</b> Foam Mobile Unit for Hook Hoist	2004	20	Mobile Foam Nozzle	150,000	General
363-W.Fire&Haz Foam Trailer	2004	20	Foam trailer	100,000	General
<b>372-</b> Zodiac Boat	2014	10	Inflatable Boat	18,000	General
FY2024 Replacement Total				\$ 2,018,000	
<b>324-</b> Ford F-550 Ambulance	2016	9	Ambulance	400,000	General
<b>343-</b> Ford F-250 Pickup	2017	8	Utility Truck	85,000	General
377-Evinrude Boat Motor	2013	12	Boat Engine	8,500	General
394-Haulmark Bike Trailer	2008	17	Box Trailer	10,000	General
FY2025 Replacement Total	2000	.,	Box Trailor	\$ 503,500	Contrai
337-Pierce Velocity Aerial Ladder Truck	2016	10	Tower Fire Truck	1,500,000	General
FY2026 Replacement Total				\$ 1,500,000	
353-Chevrolet Impala	2015	12	Compact SUV	31,000	General
354-Chevrolet Impala	2015	12	Compact SUV	31,000	General
378-Evinrude Boat Motor	2015	12	Boat Engine	9,000	General
<b>390-</b> Kawasaki Mule Utility	2013	14	Utility Vehicle	50,000	General
FY2027 Replacement Total				\$ 121,000	<u> </u>
				\$ 4,807,500	
	Recomme	nded Disp	position of Replaced Items		
Possible Use by Other	Depts.	Trade-In	Х	Sale:	\$ 332,000
Submitted by: Fire Administration		Date:			

G-138

		Police	Vehicle & Ed	nuinment	Renlacemen	nt Cha	rt - FV	2023							
		1 Office	Vernicle & E	quipinent	Teplacemen	IL OHA		2023		7	_		_	, ,	7
Equipment #	Yr/Make/Model	Assignment	August 2021 Odometer Readin	Age Years Replace.	Schedule Estimate Replacement	Tues /	96		Request By Dept	Safety	Downsi	Res.	Parts A	Recommended Replacement	
				3 Purchase											
106	2011 FORD CROWN VICTORIA	Patrol-K9	62,784	13 8	,	Χ		Χ	X	Х	X	X	X	SUV	
107	2005 FORD CROWN VICTORIA	SOD	72,332	17 10	40,000	Χ		Χ	X	X	X	Х	X	SUV	
111	2009 FORD CROWN VICTORIA	SOD	85,935	15 10	40,000	Χ		Χ	X	Х	X	Х	Х	SUV	
123	2013 CHEVROLET CAPRICE	Patrol	69,365	10 8	70,000	Х		Χ	X	Х	Х	Х	Х	SUV	
132	2013 CHEVROLET CAPRICE	Patrol	88,549	10 8	70,000	Х		Х	Х	Х	X	Х	Х	SUV	
134	2013 CHEVROLET CAPRICE	Patrol	84,285	10 8	70,000	Х		Х	X	Х	X	Х	Х	SUV	
152	2005 HARLEY FLHTPI MOTOR	Motors	46,602	18 7	34,000	X	Х		X	X		X		Similar Motor	
159	2008 HARLEY FLHTPI MOTOR	Motors	31,257	15 7		X	X		X	X		X		Similar Motor	
165	2008 FORD CROWN VICTORIA	CID	116,986	15 10		X	X	Х	X	X	$T_X$	X	X	SUV	
172	2000 HAULMARK 5X8 TRAILER	SOD	N/A	22 15		X		X	X	X	<del>  ^`</del>	X	<u> </u>	Similar Trailer	
195	2007 CHEVROLET IMPALA	CID	81,911	16 10		X		- ' '	$\frac{1}{x}$	$\frac{1}{x}$	T X	X	X	SUV	
	1	1	1 21,011	,	\$ 532,000				1 /	, ,,		, ,,	, ,,		

Annual Revenue Generated:

Annual Increase in Operating Costs:

Projected Future Savings (5 years):

Annual Cost Savings:

## PROJECT INFORMATION 320-611620-580105 Name: Police Vehicle and Equipment Replacement Project # Ongoing 2035 Comprehensive Plan Reference: GPS2.2.2 2035 Comprehensive Plan Timeframe: Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Other City Plan/Policy **Community Services** Statement of Need: This funding provides for the replacement of police vehicles that are aging and would require extensive maintenance costs to retain. Police vehicles are generally replaced every seven to fifteen years depending on type of vehicle, use, condition, mileage and department needs. The vehicle replacement request includes the base price of the vehicles, build costs, as well as the equipment costs for lights, sirens, in-car video, consoles and racks, prisoner shields, and vehicle markings. All vehicles recommended for replacement are experiencing frequent maintenance issues and have high overall operating costs. We are replacing all pursuit rated vehicles with Ford Police Interceptor SUVs. CITY OF FAMILIA \$455,000 in ARPA funding covers FY 2023 expenditures for eight police vehicles (ARPA qualified revenue loss expenditures). These purchases were prefunded with APRA funds appropriated by the City Council on December 14, 2021. 430,000 Equipment Repair/Replace/Upgrade 562.000 960,000 127,000 532,000 164,000 2,213,000 960,000 127,000 164,000 Total Costs 562,000 2,213,000 \$ 532,000 430,000 \$ \$ Funding Sources American Rescue Plan Act 455,000 455,000 General Fund 562.000 960.000 430.000 127.000 164.000 1.758.000 77.000 Total Funding 562.000 \$ 532.000 960.000 430.000 164.000 2.213.000 127.000 **Estimated Project Timeline** 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 PW Signs/Signal Fire Financial Impacts Historic PW Stormwater

\$

\$

29,646

Human Svc

Parks & Rec

Personnel

PW Streets PW Transport

Schools

PW Wastewater

	REQUEST FOR EQUIPMENT PURCHASE OR RENTAL										
Project Name:	Police Vehicle and Ed	quipment Replacement FY23 thru FY27									
For Fiscal Year:	2023-2027	Cost									
Form o	f Acquisition		Per Unit	Total							
Х	Purchase	Total Estimated Cost	see below	\$2,213,000							
	Rental/Lease	Plus, Installation or Other Charge		-							
		Less, Trade-in or Other Discount		(130,000)							
38	# of Units Requested	Net Cost or Rental		\$2,083,000							

**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.

		Repla	aced Item(s)		
Item	Year	Age	Replacement Fleet	Purchase Cost	Funding Source
106-Ford Crown Victoria	2011	12	Mid Size SUV	85,000	ARPA
107-Ford Crown Victoria	2005	18	Mid Size Sedan	40,000	ARPA
111-Ford Crown Victoria	2009	14	Compact SUV	40.000	ARPA
123-Chevrolet Caprice	2013	10	Mid Size SUV	70,000	ARPA
132-Chevrolet Caprice	2013	10	Mid Size SUV	70,000	ARPA
134-Chevrolet Caprice	2013	10	Mid Size SUV	70,000	ARPA
152-Harley FLHTPI Motorcycle	2005	18	Motorcycle	34,000	General
159-Harley FLHTPI Motorcycle	2008	15	Motorcycle	34,000	General
<b>165-</b> Ford Crown Victoria	2008	15	Mid Size SUV	40,000	ARPA
172-Haulmark 5X8 Trailer	2000	23	Box Trailer	9,000	General
195-Chevrolet Impala	2007	16	Compact SUV	40,000	ARPA
FY2023 Replacement Total	2007	10	Compact CC v	\$ 532,000	ANA
1 12023 Replacement Total				ψ 332,000	
109-Chevrolet Caprice	2013	11	Mid Size SUV	72,000	General
127-Chevrolet Caprice	2013	11	Mid Size SUV	72,000	General
140-Ford Explorer	2015	9	Mid Size SUV	72,000	General
141-Ford Explorer	2015	9	Mid Size SUV	72,000	General
142-Ford Explorer	2016	8	Mid Size SUV	72,000	General
147-Chevrolet Tahoe	2014	10	Full Size SUV	72,000	General
<b>150-</b> Ford E-250 Van	2002	22	Full Size Truck	160,000	General
155-Harley FLHTPI Motorcycle	2015	9	Motorcycle	35,000	General
166-Chevrolet Impala	2010	14	Mid Size Sedan	42,000	General
167-Ford Explorer	2013	11	Mid Size SUV	42,000	General
175-Haulmark TH85X22WT3 Trailer	2009	15	Box Trailer	40,000	General
189-Chevrolet Impala	2014	10	Compact SUV	42,000	General
<b>194-</b> Dodge Caravan	2014	10	Compact SUV	42,000	General
198-Dodge Sprinter Van	2005	19	Full Size Utility TRK	125,000	General
FY2024 Replacement Total	2000	10	Tun dizo dunty Trut	\$ 960,000	Conciui
1 1202 1 Replacement Total				<del>Ψ</del> σου,σου	
143-Ford Explorer	2017	8	Mid Size SUV	74,000	General
144-Ford Explorer	2017	8	Mid Size SUV	74,000	General
145-Ford Explorer	2017	8	Mid Size SUV	74,000	General
156-Harley FLHTPI Motorcycle	2018	7	Motorcycle	36,000	General
170-Chevrolet Impala	2015	10	Mid Size Sedan	44,000	General
<b>176-</b> ASTI MVT-395	2009	16	Pole Mount Detector	40,000	General
192-Chevrolet Impala	2015	10	Compact SUV	44,000	General
197-Chevrolet Impala	2015	10	Mid Size Sedan	44,000	General
FY2025 Replacement Total				\$ 430,000	
400 Food Foodbase	0017		Mid Oi OUD /	00.000	
139-Ford Explorer	2017	9	Mid Size SUV	90,000	General
157-Harley FLHTPI Motorcycle	2019	7	Motorcycle	37,000	General
FY2026 Replacement Total		<del>                                     </del>		\$ 127,000	
137-Ford Explorer	2019	8	Mid Size SUV	78,000	General
151-Harley FLHTPI Motorcycle	2020	7	Motorcycle	38,000	General
168-Ford Explorer	2017	10	Mid Size SUV	48,000	General
FY2027 Replacement Total				\$ 164,000	235141
•					
Total	Document	made at Di	askien of Davis and Ita	\$ 2,213,000	
Possible Use by Oth		ended Disp Trade-In	position of Replaced Items X \$	-  Sale:	\$ 130,000
Submitted by: Police Administration	o. Depts.	Date:		- Jouis.	Ψ 130,000

### 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:

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 415 vehicles and major pieces of equipment, with an estimated replacement value of \$30,000,000. 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.

\$500,000 in ARPA funding covers FY 2023 expenditures for four Public Works fleet vehicles (ARPA qualified revenue loss expenditures). \$120,000 in ARPA funding covers FY 2024 expenditures for two additional Public Works fleet vehicles (ARPA qualified revenue loss expenditures). These purchases were prefunded with APRA funds appropriated by the City Council on December 14, 2021.

634,000

Equipment Repair/Replace/Upgrade



1,218,000

649,000

4,129,000

Total Costs	\$	634,000	\$ 636,000	\$ 836,000	\$	790,000	\$ 1,218,000	\$ 6	49,000	\$ 4,129,000
Funding Sources		FY 2022	Y 2023	FY 2024		FY 2025	FY 2026	FY 20	027	Totals
American Rescue Plan Act		-	500,000	120,000		-	1		-	620,000
General Fund		610,200	136,000	691,520		766,200	1,218,000	6	49,000	3,460,720
State - DRPT		23,800	-	24,480		23,800	-		-	48,280
Total Funding	\$	634,000	\$ 636,000	\$ 836,000	\$	790,000	\$ 1,218,000	\$ 6	49,000	\$ 4,129,000
Estimated Project	t Timel	line		New Project			Responsib	le Departr	ment(s):	
Project Origination Date					Ca	ble TV		Police		
Project Design Start Date					CD	0&P		PW Admi	n	
Construction Start Date					City	y Manager		PW Fleet		$\overline{}$
Project Completion Date			Ongoing		Fin	ance		PW Opera	ations	
•					Fire	е		PW Sign/		
Financial Im	pacts				His	storic		PW Storm		
Annual Revenue Generated:			\$ -		Hu	man Svc		PW Stree	ts	
Annual Cost Savings:			\$ -		ΙT			PW Trans	sport	
Annual Increase in Operating Costs:			\$ -		Pai	rks & Rec		PW Wast	ewater	
Projected Future Savings (5 years):			\$ 39,462		Pei	rsonnel		Schools		

836,000

790,000

636,000

	Vehicle & Equipment Replacement Chart - FY 2023 Public Works																
Equipment #	Yr/Make/ Model	Assignment	August 2020 Odometer Reading	Age Years		Estimate Replacement	Ago	Miles	Obsolete		Safeti.	Condiss	Downtime	Repair	Parts A.		
				FY 2	.023 P	urchases											
207   2005 CHEVR	OLET IMPALA	Revenue	71,798	18	12	40,000	Х		Х	Х		Х		Х	Х	Electric Vehicle	
218 2004 CHEVR	OLET IMPALA	S&S Engineer	39,354	19	12	40,000	Х		Х	Х		Х		Х	Х	Electric Vehicle	
430 2008 VOLVO	ROLLER	Asphalt	669 HOURS	15	12	56,000	Х			İ		Х		Χ		Similar Roller	
	ITLINER M2 DUMP TRUCK	Concrete	38,753	11	12	165,000	Х				Х	Х		Х		Single Axle Dump Truck	
447  2012 FREIGH	THINER IN DUINE TROOK	TOOLICICIC															
	5500 FORM TRUCK	Concrete	35,492	17	12	125,000	X		Х	Х		X		Х	Х	Larger Form Truck	
448 2006 GMC W					12 12	125,000 125,000	X		Х	Х	Х	X		X	Х	Larger Form Truck Similar Utility Truck	

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

<sup>\$ 636,000</sup> 

# Vehicle and Equipment Replacement (FY 2023 Adopted



EQ #: 207
Make/Model: Chevrolet Impala
Assignment: Revenue

This vehicle has a high operating cost due to age and condition. Structure deterioration has formed throughout the vehicle. The vehicle has been driven less than 700 miles since 2017. The department has requested to convert this vehicle into a loaner for city hall staff.



EQ #: 218
Make/Model: Chevrolet Impala
Assignment: Signal Engineer

This vehicle has a high operating cost due to age and condition. Structure deterioration has formed throughout the car. The vehicle has been driven less than 2,800 miles since 2017. The replacement will get used as a shared vehicle for Transportation staff.



EQ #: 430
Make/Model: Volvo Roller
Assignment: Asphalt

The last five years of operating cost has tripled due to the age and condition of the roller. This unit's purpose is to compact a new roadway surface when being applied.



Make/Model: Freightliner Dump Truck
Assignment: Concrete

The truck is showing deterioration to the body and undercarriage. This unit is a front-line snow plow truck exposed to new chemicals when being applied to the roadway.



EQ #: 448
Make/Model: GMC W5500 Form Truck

Assignment: Concrete

This truck was deferred from the budget request for five years. As a result, deterioration is forming throughout the entire truck. A larger payload truck is needed because the current truck meets the maximum gross vehicle weight rating, requiring a second vehicle deployed to carry the tools and concrete forms.



Make/Model: Ford F550 Utility Truck

Assignment: Concrete

Due to age and condition, the operating cost has increased by an estimated 30% over the past five years. Currently, the truck has an extreme amount of engine hours, which is equivalent to 500k miles. Deterioration is forming throughout the entire truck.



**EQ #**: 654

Make/Model: Ford F250 Truck
Assignment: Refuse

Due to age and condition, the operating cost has increased by an estimated 30% over the past five years. Deterioration is forming throughout the entire truck. The current truck no longer fits the job's requirements, and a larger truck is needed to transport metal items that residents leave out for pickup.

Project i	Valetale e		To and Day	UIPMENT PURCHASE OF		
		<u>nd Equip</u> n	nent Kep	placement FY 2023		
For Fisc	al Year: 2023			Cost		
Forr	n of Acquisition				Per Unit	Total
X	Purchase	Total Estin	nated Co	st	see below	\$636,000
	Rental/Lease	Plus, Insta	llation or	Other Charge		-
		Less, Trad	le-in or O	ther Discount		(100,000
7	# of Units Requested	Net Cost o				\$536,000
Purpose		uled replace	ement; pre	esent equipment obsolete; replac	ce worn-out equipment;	
	and service; new operation			, ,	1 1	,
unne, e <sub>r</sub>	ma 30, 1100, 1.31p-1.	011, 11.2.	, , , , , , , , , , , , , , , , , , , ,			
				Replaced Item(s)		
Item		Year	Age	Replacement Fleet	Purchase Cost	Funding Source
		l				
	rolet Impala	2005	18	EV Sedan	40,000	Genera
	rolet Impala	2004	19	EV Sedan	40,000	Genera
<b>430-</b> Volvo		2008	15	Pavement Roller	56,000	Genera
	htliner M2 Dump Truck	2012	11	Single Axle Dump	165,000	ARPA
	W5500 Form Truck	2006	17	Form TRK Heavy	125,000	ARPA
	F-550 Utility Truck	2011	12	Med Duty Utility TRK	125,000	ARPA
<b>654</b> -Ford	F-250 Pickup	2013	10	Stake Body Truck	85,000	ARPA
		<u> </u>	<u> </u>			
		<u> </u>	<u> </u>			
			↓			
		<u> </u>	<del>                                     </del>	<u> </u>		
	,			<u> </u>	\$ 636,000	<del> </del>
		•			W   G   C   C   C   C   C   C   C   C   C	1
TOTAL			<del></del>	_	\$ 636,000	
TOTAL		Bass		d Disposition of Replaced Iter	,	

Date:

Submitted by: PW Operations

	REQU	JEST FOR EQUIPMENT PURCHASE OR REN	ITAL							
Project	Name: Vehicle and E	quipment Replacement FY 2024								
For Fisc	cal Year: 2024	Cost	Cost							
	Form of Acquisition		Per Unit	Total						
Х	Purchase	Total Estimated Cost	see below	\$836,000						
	Rental/Lease	Plus, Installation or Other Charge		-						
		Less, Trade-in or Other Discount		(105,000)						
19	# of Units Requested	Net Cost or Rental		\$731,000						

**Purpose of Expenditure:** Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety.

		Repl	aced Item(s)		
Item	Year	Age	Replacement Fleet	Purchase Cost	Funding Source
217-Chevrolet Impala	2006	18	Compact SUV	36,000	General
<b>221-</b> GMC Van 12Psg	2006	18	Full Size Van	45,000	General
226-Ford Fusion Hybrid	2012	12	Hybrid Sedan	36,000	General
298-Chevrolet Colorado Pickup	2012	12	Compact Pickup	36,000	General
<b>405-</b> Kaeser M57 Air Compressor	2010	14	Portable Air Comp	20,000	General
440-Trafix Devices Scorpion	2012	12	Tagalong Attenuator	30,000	General
<b>4508-</b> Bobcat 40 Hyd Plainer	2012	12	Asphalt Plainer	25,000	General
<b>454</b> -Sakai SW300 Roller	2003	21	Pavement Roller	40,000	General
<b>610-</b> Ford F-3-50 Pickup	2013	11	Utility Truck	60,000	ARPA
<b>709</b> -Ford Ranger Pickup	2011	13	Utility Truck	37,000	General
<b>714</b> -Ford F-350 Pickup	2015	9	Utility Truck	60,000	ARPA
<b>724</b> -Wells Cargo Trailer	2008	16	Box Trailer	15,000	General
<b>725-</b> Big Tow John Deere Trailer	2008	16	Equipment Trailer	18,000	General
735-Wenger Encore Show Mobile	2001	23	Stage Mobile Trailer	160,000	General
<b>743</b> -Toro Sandpro Mower	2013	11	Mower for ball fields	18,000	General
925-Toyota Forklift	2009	15	Forklift	40,000	General
930-Ford F-350 Mobile Repair Truck	2010	14	Mobile Repair Truck	80,000	General
931-Ford Explorer	2008	16	Mid Size SUV	35,000	General
932-Chevrolet 3/4 Ton Pickup	2007	17	Full Size Pickup	45,000	General
TOTAL				\$ 836,000	
	Recomme	nded Dis	<u> </u> position of Replaced Items	 S	<u> </u>
Possible Use by Other Dep	ts.	Trade-Ir	x \$	- Sale:	\$ 105,000
Submitted by: PW Operations		Date:			

RI	EQUEST F	OR EQ	UIPMENT PURCHASE OR RE	NTAL	
	ınd Equipn	nent Re	placement FY 2025		
For Fiscal Year: 2025			Cost		
Form of Acquisition				Per Unit	Total
X Purchase	Total Estir	nated Co	st	see below	\$790,000
Rental/Lease	•		r Other Charge		-
			ther Discount		(97,000)
13 # of Units Requested	Net Cost o				\$693,000
			esent equipment obsolete; replace wo	rn-out equipment:	•
time; expand service; new operat			soom equipment executes, replace the	out oquiponi,	reades personner
			Replaced Item(s)		
Item	Year	Age	Replacement Fleet	Purchase Cost	Funding Source
294-Ford Explorer	2013	12	Mid Size SUV	35,000	General
483-Ford F-550 Bucket Truck	2015	10	Med Duty Bucket Trk	160,000	General
484-Ford F-550 Bucket Truck	2015	10	Med Duty Bucket Trk	160,000	General
<b>653</b> -Ford F-350 Pickup	2013	12	Dump bed pickup	62,000	General
656-Ford F-350 Pickup	2012	13	Dump bed pickup	62,000	General
<b>707-</b> GMC Top Kick Stake Body	2005	20	Med Duty Utility TRK	120,000	General
744-Toro ZTR Mower	2015	10	Grounds Mower	12,000	General
<b>745-</b> Toro ZTR Mower	2015	10	Grounds Mower	12,000	General
746-Toro ZTR Mower	2015	10	Grounds Mower	12,000	General
<b>747</b> -Ford F-350 Pickup	2015	10	Utility Truck	62,000	General
7087-Toro Mower Attachment	2012	13	Blower Attachment	8,000	General
926-Ford F-350 Pickup	2012	13	Full Size Truck	40,000	General
929-Ford F-250 Pickup	2008	17	Utility Truck	45,000	General
TOTAL				\$ 790,000	
		1	ed Disposition of Replaced Items	 	
Possible Use by Oth	er Depts.	Trade-Ir	n X \$ -	Sale:	\$ 97,000
Submitted by: PW Operations		Date:			

City of	f Fairfax, Virginia	a - Adopi	ted Ca	pital Improvement Progra	am 2023 to 2027	G-147
		BEOUES	T FOR I	EQUIDMENT PUDCUACE OF I	DENTAL	
Droingt	Name: Vahiala a			EQUIPMENT PURCHASE OR F	RENTAL	
Project		na Equipiii	lent Keh	placement FY 2026		
	cal Year: 2026			Cost		
For	m of Acquisition				Per Unit	Total
X	Purchase	Total Estim	ated Cos	st	see below	\$1,218,000
	Rental/Lease	Plus, Instal	lation or	Other Charge		-
				ther Discount		(211,000)
19	# of Units Requested	Net Cost or				\$1,007,000
_	· ·			sent equipment obsolete; replace worr	n-out equipment: reduce r	. , ,
	ervice; new operation; inc					
				Replaced Item(s)		
Item		Year	Age	Replacement Fleet	Purchase Cost	Funding Source
<b>400-</b> Doos	san Air Compressor	2013	13	Portable Air Comp	18,000	General
	ocat 72" Sweeper	2015	11	Ground Sweeper	7,000	
<b>4321-</b> Bot	ocat 18' Cutting Saw	2015	11	Pavement Saw	20,000	General
	F-550 Dump Truck	2013	13	Med Duty Dump TRK	80,000	
<b>444-</b> Ford	F-550 Dump Truck	2013	13	Med Duty Dump TRK	80,000	General
<b>445</b> -Freig	ghtliner M2 Dump Truck	2012	14	Single Axle Dump	167,000	General
<b>446</b> -Freig	ghtliner M2 Dump Truck	2012	14	Single Axle Dump	167,000	General
<b>459</b> -Freig	ghtliner M2 Dump Truck	2012	14	Single Axle Dump	167,000	General
<b>470-</b> Wan	ico Light Tower	2014	12	Portable Light Tower	5,000	General
<b>476-</b> Wan	ico Light Tower	2014	12	Portable Light Tower	5,000	General
<b>480-</b> Ford	F-250 Pickup	2015	11	Utility Truck	55,000	General
<b>481-</b> Ford	F-350 Pickup	2015	11	Utility Truck	55,000	General
	7500 Bucket Truck	2016	10	Heavy Bucket Truck	200,000	General
	esteader Trailer	2012	14	Utility Trailer	6,000	
	F-550 Roll Off Truck	2013	13	Med Duty Trash TRK	85,000	
	ckfabs Dump Body	2013	13	720-Bed attachment	4,000	
	ckfabs Stake Rollback	2013	13	720- Bed attachment	4,000	
	F-350 Pickup	2015	11	Utility Truck	55,000	General
<b>928</b> -Ford	Explorer	2012	14	Mid Size SUV	38,000	General
4		,	1			1

Submitte	d by: PW Operations		Date:			_			•
	Possible Use by Other De	epts.	Trade-In	Х	\$	- Sale:		\$	211,000
		R	Recommen	ded Disposition	of Replaced I	tems			
TOTAL						\$	1,218,000		
<b>320</b> 1 010	<u> </u>	2012	17	Wild OIZC OOV			00,000		Ochoral
<b>928</b> -Ford	Explorer	2012	14	Mid Size SUV			38,000	1	General

		REQUE	EST FOR EQUIPMENT PURCHASE OR REN	TAL	
Project	Name: V	ehicle and Eq	uipment Replacement FY 2027		
For Fisc	cal Year: 20	027	Cost		
	Form of Acqu	isition		Per Unit	Total
Х	Purchase		Total Estimated Cost	see below	\$649,000
	Rental/Lease	e	Plus, Installation or Other Charge		-
			Less, Trade-in or Other Discount		(115,000)
8	# of Units Red	quested	Net Cost or Rental		\$534,000

**Purpose of Expenditure:** Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety.

Replaced Item(s)									
Item	Year	Age	Replacement Fleet		Purchase Cost	Funding Source			
<b>410</b> -Kubota RTV	2016	11	UTV		28,000	General			
421-Wanco WTSP55-LSAC Arrow Board	2014	13	Arrow Board		6,000	General			
<b>439-</b> John Deere 710J Backhoe	2012	15	Backhoe		180,000	General			
<b>464-</b> Ameritrail Thermo Trailer	2015	12	Thermo Trailer		100,000	General			
<b>617-</b> John Deere 410E Backhoe	2012	15	Tractor		190,000	General			
<b>630-</b> Ford F-350 Pickup	2017	10	Small Dump Truck		65,000	General			
<b>631-</b> Ford F-250 Pickup	2017	10	Small Dump Truck		65,000	General			
730-Turfco Topdresser	2015	12	Topdresser		15,000	General			
TOTAL	Recomme	nded Dis	position of Replaced I	tems	\$ 649,000				
Possible Use by Other Depts		Trade-In			Sale:	\$ 115,000			
Submitted by: PW Operations		Date:							

#### PROJECT INFORMATION Project # 320-611501-580105 Name: **Refuse & Recycling Trucks Replacement** p. 141 2035 Comprehensive Plan Reference: GPS1.1.1 2035 Comprehensive Plan Timeframe: Ongoing 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 trash and recycling trucks for the Refuse and Recycling Department in the Operations Division. It is necessary to replace these trucks every eight years due to the daily use, condition and parts availability. The city owns a total of 8 trash/recycling trucks with a replacement value of \$1.85M. These trucks service an estimate of 6,500 homes on a weekly basis. On a normal service day, there are 7 rear-loading trucks on route: (3) to collect trash, (2) to collect recycling, and (2) to collect yard waste. Also, there are 2 brush trucks on route: (1) to haul debris and (1) to haul brush.

FY 2023-FY 2027 details on following page.

\$280,000 in ARPA funding covers the FY 2023 expenditure for a refuse truck (ARPA qualified revenue loss expenditures). This purchase was prefunded with APRA funds appropriated by the City Council on December 14, 2021.



Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals				
Equipment Repair/Replace/Upgrade	480,000	280,000	-	235,000	-	250,000	765,000				
Total Costs	\$ 480,000	\$ 280,000	\$ -	\$ 235,000	\$ -	\$ 250,000	\$ 765,000				
Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals				
American Rescue Plan Act	-	280,000	-	-	-	•	280,000				
General Fund	480,000	-	-	235,000	-	250,000	485,000				
Total Funding	\$ 480,000	\$ 280,000	\$ -	\$ 235,000	\$ -	\$ 250,000	\$ 765,000				
Estimated Project Timeline			New Project		Responsible	Department(s):					

Estimated Project Timeline		New Project		Responsible	e Department(s):	
Project Origination Date			Cable TV		Police	
Project Design Start Date		1	CD&P		PW Admin	
Construction Start Date		I	City Manager		PW Fleet	<b>√</b>
Project Completion Date	Ongoing	1	Finance		PW Operations	$\overline{}$
		1	Fire		PW Signs/Signal	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	\$ -	]	Human Svc		PW Streets	
Annual Cost Savings:	\$ -		IT		PW Transport	
Annual Increase in Operating Costs:	\$ -		Parks & Rec		PW Wastewater	
Projected Future Savings (5 years):	\$ -		Personnel		Schools	

	REQU	JEST FOR EQUIPMENT PURCHASE OR R	ENTAL		
Project Nam	ne: Refuse Trash/Recy	ycling Truck Replacement (FY 2023 - FY 2027)			
For Fiscal Year: 2023-2027 Cost					
Form	n of Acquisition		Per Unit		Total
Х	Purchase	Total Estimated Cost	see below	\$	765,000
	Rental/Lease	Plus, Installation or Other Charge			_
		Less, Trade-in or Other Discount			(210,000)
3	# of Units Requested	Net Cost or Rental		\$	555,000

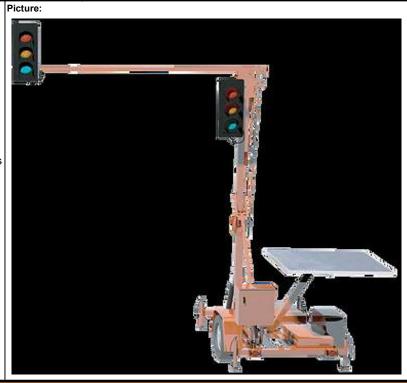
**Purpose of Expenditure:** Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety for all Trash and Recycle trucks. These trucks service an estimated 6,500 homes on a weekly basis.

		F	Replaced Item(s)					
Item Year		Age	Replacement Fleet		Purchase Cost		Fundi	ng Source
<b>676</b> -Mack Terrapro Brush Truck	2015	9	Brush Truck			280,000		ARPA
FY2024 Replacement Total					\$	280,000		
<b>680</b> -Mack Granite Trash Truck	2017	8	Trash Truck			235,000		General
FY2025 Replacement Total					\$	235,000		
688-Freightliner 114SD Trash Truck	2020	7	Trash Truck			250,000		General
FY2027 Replacement Total					\$	250,000		
TOTAL (FY2023-FY2027)					\$	765,000		
	Recom	mended	Disposition of Replac	ed Items	1			
Possible Use by Other Depts.		Trade-In	ı X	\$ -	Sale:		\$	210,000
Submitted by: Public Works Refuse I	Dept.	Date:				•		

# PROJECT INFORMATION Name: Pop-Up Portable Traffic Signal Project # - 2035 Comprehensive Plan Reference: GPS2.1.1 p.142 2035 Comprehensive Plan Timeframe: Immediate Comprehensive Plan Element Land Use Environment and Sustainability Multimodal Transportation Economic Vitality Community Services Other City Plan/Policy

# Statement of Need:

This project provides for the purchase of two Pop-up Portable Traffic Signals equipped with LED signal heads and 15 foot expandable Hydraulic Lifted Mast Arms (\$18K). The project also provides for the purchase of two additional Pop-up Portable Traffic Signals equipped with LED signals and 25 foot expandable hydraulic lifted mast arms. (\$25K) This price includes trailers for each signal light. This will be helpful when the city has emergency signal knock downs or during emergency detours in order to control traffic and prevent traffic accidents. This will act as a replacement unit the current signal has been repaired. It is mandated by the MUTCD. The portable traffic signals will serve as an emergency resource when signal knock downs occur, for traffic detours (preventing accidents) and to serve as temporary replacements during repairs. Two Traffic Signals are \$43,000 each.



i dilding Allocation	1 1 2022	1 1 2020	1 1 2027	1 1 2020	1 1 2020	1 1 2021		IOtals
Equipment - New Purchase	-	86,000	-	-	-	-		86,000
Total Costs	\$ -	\$ 86,000	\$ -	\$ -	\$ -	\$ -	\$	86,000
Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
General Fund	112022	86,000	- 11 2024	- 1 1 2025	- 1 1 2020	- 11 2021	Π	86,000
Total Funding	\$ -	\$ 86,000	\$ -	\$ -	\$ -	\$ -	\$	86,000
Estimated Project	Timolino		New Project		Posnons	sible Department(s	١.	
Project Origination Date	Tillelille	07/01/22	New Project	Cable TV	Respons	Police	). 	
Project Origination Date Project Design Start Date		07701722	1	CD&P		PW Admin		
Construction Start Date			1	City Manager		PW Fleet		<b>√</b>
Project Completion Date		06/30/23	1	Finance		PW Operations		
, ,		<u> </u>	1	Fire		PW Signs/Signal		
Financial Imp	acts			Historic		PW Stormwater		
Annual Revenue Generated:		\$ -		Human Svc		PW Streets		
Annual Cost Savings:		\$ -		IT		PW Transport		
Annual Increase in Operating Costs:		\$ 2,000		Parks & Rec		PW Wastewater		
Projected Future Savings:		\$ -		Personnel		Schools		