

ADOPTED
CAPITAL IMPROVEMENT PROGRAM
FY 2024 to FY 2028

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 the City of Fairfax 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 the Director of Budget, technical staff from the Office of the City 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 2023-2024 Vision:**
 - **"The City of Fairfax has a strong, sustainable economy that supports a vibrant and equitable 21st century community".**
- **Implement the City Council's adopted 2023-2024 Goals:**
 - **Economic Development**
 - **Environmental Sustainability/Stewardship**
 - **Community**
 - **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	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	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	State of Virginia – various Funding Programs
Stormwater	Stormwater Utility Fund
Wastewater	Wastewater Enterprise Fund

Comprehensive Plan Timeframe Definitions

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

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

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2024 to 2028

Funding Summary

Funding Summary	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Proposed	FY 2028 Proposed	FY 24 to 28 Total
General Fund							
Schools Capital Projects	\$ 470,000	\$ 1,302,000	\$ 1,017,400	\$ -	\$ -	\$ -	\$ 2,319,400
General Government Capital Projects	3,313,858	7,708,241	6,752,241	21,020,441	1,514,641	734,841	37,730,405
Recreation / Community Appearance Capital Projects	26,806,305	2,451,839	3,947,407	18,640,145	5,154,070	232,628	30,426,089
Transportation Capital Projects	1,450,000	1,870,000	5,290,000	5,287,500	265,750	284,825	12,998,075
Infrastructure Repair & Maintenance	5,167,210	6,815,820	5,687,236	5,200,109	4,661,269	4,725,990	27,090,424
Technology Infrastructure Fund	2,010,418	2,845,695	2,336,735	2,381,460	2,211,820	2,062,878	11,838,588
Vehicles & Equipment Replacement Fund	434,000	2,648,000	4,111,000	3,635,000	3,790,000	4,817,000	19,001,000
Total General Fund (Pay/go & Programmed Financing)	39,651,791	25,641,595	29,142,019	56,164,655	17,597,550	12,858,162	141,403,981
Other Funding Sources							
Wastewater Fund	8,508,000	10,523,730	15,497,380	12,681,680	11,751,809	9,516,550	59,971,149
Stormwater Utility Fund	4,015,939	1,585,500	5,440,500	3,788,500	2,618,500	4,019,500	17,452,500
American Rescue Plan Act	23,074,500	8,125,000	5,325,000	1,095,520	-	-	14,545,520
State, Federal (DRPT, RevShr, CMAQ, RSTP, NVTC, I-66, SmartScale)	9,466,244	11,485,655	4,882,190	8,050,251	3,633,000	10,173,000	38,224,096
Commercial & Industrial Tax	1,254,604	3,086,715	1,342,838	936,970	1,020,743	1,061,838	7,449,104
NVTA 30%	487,000	565,000	469,000	473,400	478,240	483,564	2,469,204
NVTA 70%	4,380,000	11,690,000	24,920,000	500,000	-	-	37,110,000
Unfunded - Held in Reserve	-	-	2,600,000	2,000,000	-	-	4,600,000
Private / Grants / Other / FCPS / FVFD/ HFCI	1,110,811	170,000	1,415,000	915,000	180,000	1,680,000	4,360,000
Cable Capital Grant (Cable)	135,000	275,000	140,000	100,000	150,000	160,000	825,000
Total Other Funding Sources (Includes Programmed Financing)	52,432,098	47,506,600	62,031,908	30,541,321	19,832,292	27,094,452	187,006,573
Unfunded - Held in Reserve	-	-	(2,600,000)	(2,000,000)	-	-	(4,600,000)
Prefunded by ARPA	(11,674,500)	-	-	-	-	-	-
Total Capital Improvement Program	\$ 80,409,389	\$ 73,148,195	\$ 88,573,927	\$ 84,705,976	\$ 37,429,842	\$ 39,952,614	\$ 323,810,554

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2024 to 2028

Schools Capital Projects

Project Name	Ref Num	Funding Source	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Proposed	FY 2028 Proposed	FY 24 to 28 Total
Facility Maintenance & Equipment									
Scoreboard - Fairfax High School	21	General	-	346,000	-	-	-	-	346,000
Fairfax High School									
Auditorium Renovation - Fairfax High School	-	General	100,000	-	702,650	-	-	-	702,650
Concession Stand - FHS	22	ARPA,General	660,000	660,000	-	-	-	-	660,000
Field Enhancements	-	ARPA	3,613,500	-	-	-	-	-	-
Field Lights	23	General	-	242,000	-	-	-	-	242,000
Infrastructure Replacement and Improvements									
Feasibility Study: All Schools	-	General	250,000	-	-	-	-	-	-
School Marquees	24	General	50,000	54,000	54,000	-	-	-	108,000
Katherine Johnson Middle School									
Elevator Replacement - Katherine Johnson Middle School	-	General	-	-	177,150	-	-	-	177,150
Vehicles & Equipment									
EV Charging Stations	-	General	70,000	-	83,600	-	-	-	83,600
Schools Capital Projects Summary			4,743,500	1,302,000	1,017,400	-	-	-	2,319,400
American Rescue Plan Act			4,273,500	-	-	-	-	-	-
General Fund			470,000	1,302,000	1,017,400	-	-	-	2,319,400
Total Schools Capital Projects			4,743,500	1,302,000	1,017,400	-	-	-	2,319,400

Bolded items represent new CIP projects identified in FY 2024

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2024 to 2028

General Government Capital Projects

Project Name	Ref Num	Funding Source	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Proposed	FY 2028 Proposed	FY 24 to 28 Total
Building Maintenance									
All Hazards Safety and Security Program	25	General	460,000	825,000	213,000	-	-	-	1,038,000
Green Acres Feasibility Study	-	General	75,000	-	-	-	-	-	-
Green Acres Roof Replacement	-	General	415,000	-	-	-	-	-	-
Property Yard Maintenance	26	General	325,000	180,000	120,000	-	-	-	300,000
Solar Feasibility Assessment of City Facilities	-	General	55,000	-	-	-	-	-	-
Cable TV									
Cable TV Equipment	27	Cable	135,000	275,000	140,000	100,000	150,000	160,000	825,000
Construction									
Northern Virginia Community College	28	General	53,858	54,241	54,241	54,241	54,241	54,241	271,205
Police Headquarters Space Requirements Study	-	General	200,000	-	-	-	-	-	-
Environmental									
Climate and Energy Action Plan	29	General	-	200,000	-	-	-	-	200,000
Commercial Waste and Recycling Assessment	30	General	-	100,000	30,000	30,000	30,000	30,000	220,000
Electric Vehicle Readiness Plan & Implementation	31	General	-	111,000	41,000	44,200	46,400	50,600	293,200
Recycling Carts	-	General	-	-	600,000	-	-	-	600,000
Residential Waste and Recycling Assessment	32	General	-	100,000	-	-	-	-	100,000
Solar Energy Installations - Public Property	33	General	-	80,000	100,000	110,000	120,000	130,000	540,000
Solid Waste Management Plan Update	-	General	-	-	50,000	-	-	-	50,000
Tree Planting, Maintenance and Assessments	34	General	-	23,000	39,000	133,000	139,000	145,000	479,000
Urban Forest Management Planning	35	General	-	170,000	90,000	-	-	-	260,000
Fire									
Fire Station 3 Building	36	General	-	3,700,000	700,000	20,500,000	-	-	24,900,000
Fire Training Center	37	General	-	75,000	-	-	-	-	75,000
General									
Capital Projects Consultant	38	ARPA,General	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Capital Projects Manager	39	ARPA,General	175,000	175,000	175,000	175,000	175,000	175,000	875,000
COVID Related Capital Projects	-	ARPA	316,000	-	-	-	-	-	-
Infrastructure Replacement and Improvements									
Blue Coat Drive - Replacement Retaining Wall	40	General	20,000	120,000	-	-	-	-	120,000
City Hall Landscaping & Maintenance	41	General	500,000	75,000	-	-	-	-	75,000
City Hall Maintenance (Interior)	-	General	55,000	-	-	125,000	800,000	-	925,000
City Hall Space Allocation	42	General	-	330,000	-	-	-	-	330,000
Feasibility Study Property Yard	-	General	800,000	-	500,000	-	-	-	500,000
Old Town Hall Rehabilitation	43	Federal,General	2,100,000	100,000	165,000	-	-	-	265,000
Police Station Maintenance	44	General	-	75,000	185,000	-	-	-	260,000
Upgrade Fleet Software to Web Base Program	-	General	-	-	135,000	-	-	-	135,000

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2024 to 2028

General Government Capital Projects

Project Name	Ref Num	Funding Source	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Proposed	FY 2028 Proposed	FY 24 to 28 Total
Police									
Police Vehicle Garage	45	General	325,000	170,000	3,500,000	-	-	-	3,670,000
PW Fleet									
Fleet Maintenance Lift Replacement	46	General,DRPT	-	20,000	230,000	75,000	-	-	325,000
New Electric Vehicle Charger	-	General	30,000	-	-	-	-	-	-
General Government Capital Projects Summary			6,189,858	7,108,241	7,217,241	21,496,441	1,664,641	894,841	38,381,405
American Rescue Plan Act			641,000	325,000	325,000	325,000	-	-	975,000
Cable - Fund			135,000	275,000	140,000	100,000	150,000	160,000	825,000
Federal - Other			2,100,000	-	-	-	-	-	-
General Fund			3,313,858	6,508,241	6,752,241	21,020,441	1,514,641	734,841	36,530,405
State – DRPT			-	-	-	51,000	-	-	51,000
Total General Government Capital Projects			6,189,858	7,108,241	7,217,241	21,496,441	1,664,641	894,841	38,381,405

Bolded items represent new CIP projects identified in FY 2024

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2024 to 2028

Recreation / Community Appearance Capital Projects

Project Name	Ref Num	Funding Source	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Proposed	FY 2028 Proposed	FY 24 to 28 Total
Ballfields - Baseball & Softball									
Green Acres Diamond Field Renovation	47	General	-	25,000	-	-	-	-	25,000
Ratcliffe Park Diamond Field Renovation	48	General	-	50,000	-	-	-	-	50,000
Facility Maintenance & Equipment									
Old Town Square Furniture	49	General	-	25,000	25,000	25,000	25,000	25,000	125,000
Park Shade Structures	-	General	60,000	-	-	-	-	-	-
Historic Resources									
Blenheim House & Civil War Interpretive Center Exhibits Upgrades	50	General,Other - HFCI	45,000	100,000	-	-	-	-	100,000
Blenheim Interpretive Center Parking Lot Construction	51	General	-	30,000	190,000	-	-	-	220,000
Concept / Feasibility Study for Expansion of Fairfax Museum	-	General,Other	50,000	-	-	-	-	-	-
Krasnow Barn Site and Reassembly	-	General	-	-	-	160,000	-	-	160,000
Museum Standard New Exhibit Cases/Ratcliffe-Allison House and Rehab of Older Cases	52	General,Other	-	95,000	-	-	-	-	95,000
Upgrade to "The Fairfax Story" Exhibit FFX Museum	-	General,Other - HFCI	180,000	-	-	-	-	-	-
Wayfinding Signage	53	General	40,000	150,000	-	-	-	-	150,000
Infrastructure Replacement and Improvements									
ADA Compliance - Parks	-	Financing	200,000	-	-	-	-	-	-
Bridge Repair and Replacement	54	General	-	150,000	-	-	-	-	150,000
Gateway Regional Park	55	General	100,000	400,000	-	-	-	-	400,000
Katherine Johnson Middle School Synthetic Turf Installation	-	ARPA	4,000,000	-	-	-	-	-	-
Neighborhood Park Facelift Program	56	General	-	75,000	-	75,000	-	75,000	225,000
Northern Virginia Regional Park Authority-NOVA Parks	57	General	66,305	71,839	72,407	75,665	79,070	82,628	381,609
Pat Rodio Park Refresh	58	General	-	200,000	-	-	-	-	200,000
Stafford Park Turf Replacement and Light Addition	-	ARPA	1,000,000	-	-	-	-	-	-
Park Construction									
Permanent Restroom Installations at Draper Drive Park	-	ARPA	500,000	-	-	-	-	-	-
Thaiss Park Redevelopment	59	ARPA,General	2,690,000	950,000	3,410,000	-	-	-	3,960,000
Van Dyck Master Plan Implementation	-	ARPA,General	2,000,000	-	-	10,000,000	5,000,000	-	15,000,000
Planning									
Pat Rodio Park Master Plan	-	General	-	-	100,000	-	-	-	100,000
Sherwood Community Center Expansion	60	ARPA,Financing,General	32,075,000	6,000,000	5,000,000	9,025,000	-	-	20,025,000
Update of the 2014 Parks Strategic Master Plan	-	General	50,000	-	-	-	-	-	-
Westmore School Park Master Plan	61	General	-	100,000	-	-	-	-	100,000
Playgrounds									
Playground Equipment Replacement	62	General	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Trails									
Ashby Pond Fairweather Trail Conversion	-	General	-	-	100,000	-	-	-	100,000
Rec. & Community Appearance Capital Projects Summary			43,106,305	8,471,839	8,947,407	19,410,665	5,154,070	232,628	41,816,609
American Rescue Plan Act			16,265,000	6,000,000	5,000,000	770,520	-	-	11,770,520
General Fund			26,806,305	2,451,839	3,947,407	18,640,145	5,154,070	232,628	30,426,089
Other - FCPS/FVFD/HFCI			35,000	20,000	-	-	-	-	20,000
Total Rec. & Community Appearance Capital Projects			43,106,305	8,471,839	8,947,407	19,410,665	5,154,070	232,628	42,216,609

Bolded items represent new CIP projects identified in FY 2024

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2024 to 2028

Environment - Stormwater Capital Projects

Project Name	Ref Num	Funding Source	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Proposed	FY 2028 Proposed	FY 24 to 28 Total
Annual Maintenance									
Replacement of Failing Galvanized Storm Drainage Systems	63	General,Storm	120,000	135,000	135,000	145,000	160,000	175,000	750,000
Storm Drainage Repair for Paving Schedule	64	General,Storm	110,000	127,000	127,000	133,000	146,000	161,000	694,000
Storm Pipe Lining Rehabilitation	65	General,Storm	120,000	138,000	138,000	145,000	160,000	176,000	757,000
Drainage									
Mosby Road Drainage Improvements	66	General,Storm	45,000	500,000	-	-	-	-	500,000
Neighborhood Drainage Projects	67	ARPA,Storm	520,000	500,000	700,000	650,000	300,000	570,000	2,720,000
Reline Bridge Culvert Storm Structures	68	Storm	85,000	98,000	98,000	103,000	113,000	125,000	537,000
Roberts Road East Side Drainage and Roadway Improvements	69	ARPA,Storm	485,000	1,000,000	-	-	-	-	1,000,000
Sager Ave Culvert Replacement	-	RevShr,Storm	-	-	1,300,000	-	-	-	1,300,000
Infrastructure Replacement and Improvements									
Ashby Pond Dredging & Retrofit	-	Grant,Storm	1,575,000	-	-	-	-	-	-
GIS and CMMS Technical Support for Public Works	70	Storm,Waste	-	65,000	65,000	65,000	65,000	65,000	325,000
Plantation Parkway Culvert Repairs	-	Storm	500,000	-	-	-	-	-	-
Storm Improvement, Oak Street and Second	-	Storm	-	-	-	300,000	-	-	300,000
Storm Sewer Evaluation & Update Program	71	Storm	250,000	300,000	320,000	320,000	330,000	330,000	1,600,000
University Drive Storm Sewer Outfall Relocation	72	ARPA	-	300,000	-	-	-	-	300,000
Planning									
Community Rating System	73	General	-	200,000	-	-	-	-	200,000
Flood Mitigation Planning & Resiliency	-	State,Storm	225,000	-	-	-	-	-	-
Northfax Linear Park Design	-	Storm	80,000	-	-	-	-	-	-
Stormwater & Wastewater Plan Review	74	Storm,Waste	40,000	60,000	65,000	65,000	70,000	70,000	330,000
State/Federal Mandated									
Municipal Separate Storm Sewer System (MS4)	75	Storm	155,000	180,000	185,000	190,000	190,000	195,000	940,000
Private BMP/SWM Inspection	76	Storm	130,000	145,000	145,000	145,000	150,000	150,000	735,000
Public BMP/SWM Inspection and Maintenance	77	General,Storm	130,000	135,000	135,000	140,000	140,000	145,000	695,000
Stream Evaluation and Restoration	78	Grant,Storm	200,000	225,000	2,700,000	1,500,000	200,000	3,000,000	7,625,000
TMDL Action Plans	79	Grant,Storm	500,000	500,000	550,000	550,000	600,000	600,000	2,800,000
Subtotal Stormwater			5,270,000	4,608,000	6,663,000	4,451,000	2,624,000	5,762,000	24,108,000
American Rescue Plan Act			-	1,800,000	-	-	-	-	1,800,000
General Fund			-	1,200,000	-	-	-	-	1,200,000
Grant			1,065,811	150,000	1,415,000	915,000	180,000	1,680,000	4,340,000
State - Other			148,250	-	-	-	-	-	-
State—Revenue Sharing			-	-	650,000	-	-	-	650,000
Stormwater Utility Fund			4,015,939	1,400,500	4,535,500	3,473,500	2,381,500	4,019,500	15,810,500
Wastewater Fund			40,000	57,500	62,500	62,500	62,500	62,500	307,500
Total Stormwater			5,270,000	4,608,000	6,663,000	4,451,000	2,624,000	5,762,000	24,108,000

Bolded items represent new CIP projects identified in FY 2024

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2024 to 2028

Environment - Wastewater Capital Projects

Project Name	Ref Num	Funding Source	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Proposed	FY 2028 Proposed	FY 24 to 28 Total
Infrastructure Replacement and Improvements									
Large Diameter Sewer Upgrade & Replacement	-	Waste	-	-	1,050,000	1,050,000	-	-	2,100,000
Long Term Wastewater Flow Monitoring	80	Waste	-	130,000	130,000	130,000	140,000	140,000	670,000
Noman M. Cole Plant Upgrade	81	Waste	6,331,000	7,722,230	10,451,980	8,982,990	8,272,500	5,877,560	41,307,260
Property Yard Sanitary Grate Rehab	82	Waste	-	185,000	-	-	-	-	185,000
Pump Station Force Main Lining & Replacement	83	Waste	220,000	330,000	1,300,000	-	-	-	1,630,000
Sanitary Sewer Evaluation	84	Waste	290,000	310,000	320,000	330,000	340,000	350,000	1,650,000
Sanitary Sewer Line Repair and Replacement	85	Waste	119,000	119,000	130,900	143,990	158,389	174,228	726,507
Sanitary Sewer Lining - 10" and Under	86	Waste	480,000	480,000	528,000	580,800	638,880	702,768	2,930,448
Sanitary Sewer Manhole Rehabilitation	87	Waste	130,000	130,000	143,000	157,300	173,030	190,333	793,663
Sanitary Sewer Trunk Lining - Over 10"	88	Waste	700,000	700,000	770,000	847,000	931,700	1,024,870	4,273,570
Sewage Pumping Stations R&R	89	Waste	53,000	60,000	106,000	116,600	128,260	141,086	551,946
Wastewater Stream Pipe Encasement Project	90	Waste	60,000	250,000	330,000	220,000	840,000	780,000	2,420,000
Wastewater									
Sanitary Sewer Stream Embankment Armoring Program	90	Waste	50,000	50,000	55,000	60,500	66,550	73,205	305,255
Subtotal Wastewater Projects			8,433,000	10,466,230	15,314,880	12,619,180	11,689,309	9,454,050	59,543,649
Environment Projects Summary									
American Rescue Act Plan			-	1,800,000	-	-	-	-	1,800,000
General Fund			-	1,200,000	-	-	-	-	1,200,000
Grant			1,065,811	150,000	1,415,000	915,000	180,000	1,680,000	4,340,000
State - Other			148,250	-	-	-	-	-	-
State-Revenue Sharing			-	-	650,000	-	-	-	650,000
Stormwater Utility Fund			4,015,939	1,400,500	4,535,500	3,473,500	2,381,500	4,019,500	15,810,500
Wastewater Fund			8,473,000	10,523,730	15,377,380	12,681,680	11,751,809	9,516,550	59,851,149
Total Environment Projects			13,703,000	15,074,230	21,977,880	17,070,180	14,313,309	15,216,050	83,651,649

Bolded items represent new CIP projects identified in FY 2024

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2024 to 2028

Transportation Capital Projects

Project Name	Ref Num	Funding Source	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Proposed	FY 2028 Proposed	FY 24 to 28 Total
Bridges									
Pedestrian Bridges Inventory and Inspections	92	General	-	80,000	100,000	50,000	60,000	70,000	360,000
Construction									
Burke Station Road Phase 2	-	C&I	-	-	100,000	-	-	-	100,000
CBR Ped and Bus Stop Improvements Taba Cove to Warwick	93	Smart Scale	1,039,154	2,470,260	-	5,744,251	-	-	8,214,511
Eaton Place/CBR Intersection	-	70%	2,180,000	-	8,570,000	-	-	-	8,570,000
Fairfax Blvd & Warwick Ave Intersection Improvements	94	General,Smart Scale	3,600,000	6,000,000	-	-	-	-	6,000,000
Government Center Parkway Extension	95	C&I,70%	-	5,466,000	2,000,000	-	-	-	7,466,000
Independent Roadway Evaluation	96	General	50,000	50,000	65,000	65,000	65,000	65,000	310,000
Jermantown Rd and Rt 29 Intersection Improvement	97	C&I,70%,RevShr	-	300,000	100,000	1,000,000	-	-	1,400,000
Jermantown Road Corridor Improvements	-	70%	-	-	14,300,000	-	-	-	14,300,000
Main Street Streetscape	-	Unfunded	-	-	2,600,000	2,000,000	-	-	4,600,000
Multimodal Improvements	98	RSTP	659,906	215,000	-	855,000	-	-	1,070,000
Neighborhood Connection Program	99	C&I	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Oak Street Sidewalk	-	C&I,RevShr	-	-	-	-	270,000	295,000	565,000
Blenheim Blvd Multimodal Project	100	General,70%,RevShr	-	11,000,000	5,000,000	5,000,000	-	-	21,000,000
Roadbed Reconstruction	101	RSTP	-	872,555	-	-	-	-	872,555
Roadway Network in Northfax West	-	70%	2,200,000	-	-	-	-	-	-
South Street Extension	12	C&I,Smart Scale	-	200,000	-	500,000	815,000	9,970,000	11,485,000
Planning									
Old Town Transportation Plan	-	C&I	250,000	-	-	-	-	-	-
Pedestrian Plan	103	C&I,30%	-	200,000	-	-	-	-	200,000
Pre-Application Transportation Project Evaluation	104	30%	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Public Facilities Manual (PFM) Update	105	General	-	100,000	-	-	-	-	100,000
Safe Streets for All Action Plan	-	C&I	-	-	400,000	-	-	-	400,000
PW Signs/Signal									
Archer Barriers for Hostile Vehicle Mitigation	106	General	-	200,000	75,000	82,500	90,750	99,825	548,075
New Traffic Signals	107	30%	-	25,000	25,000	25,000	25,000	25,000	125,000
Sign Fabrication Printer	108	General	-	40,000	-	40,000	-	-	80,000
University Dr / Layton Hall Signal	-	C&I,RevShr	-	-	-	-	62,000	110,000	172,000
Upgrading Traffic Signal Intersections	109	General	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Vacuum Excavator	110	General	-	50,000	-	-	-	-	50,000
Sidewalks									
Residential Sidewalk Construction	111	C&I	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Street Lights									
LED Streetlight Conversion	-	General	1,350,000	-	-	-	-	-	-
Trails									
Country Club Commons Connector Trail	-	Smart Scale	990,434	-	4,152,190	-	-	-	4,152,190
George Snyder Trail Extension	-	Smart Scale	-	-	-	500,000	-	-	500,000

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2024 to 2028

Transportation Capital Projects

Project Name	Ref Num	Funding Source	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Proposed	FY 2028 Proposed	FY 24 to 28 Total
Transit									
CUE Brand Update	-	30%	50,000	-	-	-	-	-	-
CUE Bus Camera System Update	-	NVTC,DRPT	36,000	-	-	-	-	-	-
CUE Bus TDP Update	112	NVTC,DRPT	75,000	25,000	-	-	-	-	25,000
CUE Special Marketing	-	NVTC,DRPT	120,000	-	-	-	-	-	-
Transportation									
University Drive Intersection Improvements & Bicycle Facilities	-	C&I,Federal	860,000	-	-	-	-	-	-
Transportation Capital Projects Summary			14,510,494	28,343,815	38,537,190	16,911,751	2,437,750	11,684,825	97,915,331
C&I			1,022,000	2,856,000	1,110,000	700,000	766,000	802,000	6,234,000
Federal - Other			688,000	-	-	-	-	-	-
Federal - RSTP			659,906	1,087,555	-	855,000	-	-	1,942,555
General Fund			1,450,000	1,870,000	5,290,000	5,287,500	265,750	284,825	12,998,075
NVTA 30%			450,000	525,000	425,000	425,000	425,000	425,000	2,225,000
NVTA 70%			4,380,000	11,690,000	24,920,000	500,000	-	-	37,110,000
NVTC Trust Fund			99,920	-	-	-	-	-	-
Unfunded - Held in Reserve			-	-	2,600,000	2,000,000	-	-	4,600,000
Smart Scale			5,629,588	7,170,260	4,152,190	6,744,251	815,000	9,970,000	28,851,701
State – DRPT			131,080	25,000	-	-	-	-	25,000
State–Revenue Sharing			-	3,120,000	40,000	400,000	166,000	203,000	3,929,000
Total Transportation Capital Projects			14,510,494	28,343,815	38,537,190	16,911,751	2,437,750	11,684,825	97,915,331

Bolded items represent new CIP projects identified in FY 2024

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2024 to 2028

Infrastructure Repair & Maintenance

Project Name	Ref Num	Funding Source	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Proposed	FY 2028 Proposed	FY 24 to 28 Total
Facility Maintenance & Equipment									
Right-of-Way Cemetery Maintenance	113	General	-	28,000	35,000	30,000	25,000	20,000	138,000
Historic Resources									
Museum Maintenance	-	General	70,000	-	-	-	-	-	-
Ratcliffe-Allen-Pozer House Maintenance	-	General	35,000	-	-	-	-	-	-
Ratcliffe-Allison-Pozer House-Restoration of Windows and Shutters	-	General,Other	45,000	-	-	-	-	-	-
Restoration of Window Shutters for the Historic Blenheim House	-	General,Other	45,000	-	-	-	-	-	-
Sisson House Maintenance	-	General	70,000	-	-	-	-	-	-
Infrastructure Replacement and Improvements									
Concrete Curb and Gutter Maintenance	114	General	2,000,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	10,500,000
Sealing Renovated Masonry Work	115	General	30,000	30,000	35,000	35,000	35,000	35,000	170,000
Street Repaving	116	General	1,110,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Street Resealing	118	General	-	100,000	100,000	100,000	100,000	100,000	500,000
Parks & Rec									
Annual - General Park Asphalt Resurfacing	119	General	75,000	75,000	75,000	75,000	75,000	75,000	375,000
PW Fleet									
Fuel Island Maintenance	120	General,DRPT	25,000	175,000	-	-	-	-	175,000
PW Signs/Signal									
Advanced Signal Detector & Conventional Loop Maint.	121	General	57,050	59,100	65,010	71,511	78,662	86,528	360,811
APS Assembly	122	30%	37,000	40,000	44,000	48,400	53,240	58,564	244,204
Citywide Crosswalk Recoating	123	General	35,660	35,660	39,226	43,148	47,462	52,208	217,704
Downtown Signal Pole Painting	124	General	-	45,000	-	-	-	-	45,000
Emergency Power Battery Backup System	125	General	60,000	60,000	66,000	72,600	79,860	87,791	366,251
Replacement of Older Traffic Signal Cabinets	126	General	82,000	82,000	87,000	95,700	105,270	115,797	485,767
Road Maintenance									
Bridge Maintenance	127	General	60,000	1,370,000	620,000	60,000	80,000	60,000	2,190,000
Schools									
Carpet and Tile Replacement - All Schools	128	General	45,000	86,500	64,800	64,800	64,800	64,800	345,700
Concrete Repairs - All Schools	129	General	20,000	21,600	21,600	21,600	21,600	21,600	108,000
HVAC Repair/Replacement - All Schools	130	General	500,000	590,000	590,000	590,000	-	-	1,770,000
Other Projects - All Schools	131	General	50,000	30,000	25,000	20,000	20,000	20,000	115,000
Painting - All Schools	132	General	40,000	30,000	30,000	30,000	30,000	30,000	150,000
Paving Repairs - All Schools	133	General	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Roof Repair and Warranties - All Schools	134	General	330,000	259,800	30,000	30,000	30,000	30,000	379,800
Sidewalks									
Asphalt Sidewalk Replacement Program	135	General	31,000	31,000	34,100	34,100	34,100	34,100	167,400
Brick Entrance and Crosswalks Maintenance	136	General	135,000	200,000	200,000	250,000	250,000	300,000	1,200,000
City Sidewalk & Handicapped Ramp Replacement Program	137	General	120,000	130,000	140,000	140,000	140,000	140,000	690,000

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2024 to 2028

Infrastructure Repair & Maintenance

Project Name	Ref Num	Funding Source	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Proposed	FY 2028 Proposed	FY 24 to 28 Total
State/Federal Mandated									
FHWA Mandated Sign Retroreflectivity Compliance	138	General	61,000	65,000	71,500	78,650	86,515	95,166	396,831
Street Lights									
Streetlight improvements	139	General	30,000	30,000	33,000	33,000	33,000	33,000	162,000
Transit									
WMATA Capital Funding Contribution	140	C&I	232,604	230,715	232,838	236,970	254,743	259,838	1,215,104
Infrastructure Repair & Maintenance Summary			5,456,314	7,129,375	5,964,074	5,485,479	4,969,252	5,044,392	28,592,572
C&I			232,604	230,715	232,838	236,970	254,743	259,838	1,215,104
General Fund			5,167,210	6,815,820	5,687,236	5,200,109	4,661,269	4,725,990	27,090,424
NVTA 30%			37,000	40,000	44,000	48,400	53,240	58,564	244,204
Other - FCPS/FVFD/HFCI			10,000	-	-	-	-	-	-
State – DRPT			9,500	42,840	-	-	-	-	42,840
Total Infrastructure Repair & Maintenance			5,456,314	7,129,375	5,964,074	5,485,479	4,969,252	5,044,392	28,592,572

Bolded items represent new CIP projects identified in FY 2024

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2024 to 2028

Technology Infrastructure Fund

Project Name	Ref Num	Funding Source	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Proposed	FY 2028 Proposed	FY 24 to 28 Total
Cable TV									
Cable TV Information Technology Program	141	General	41,209	51,827	52,604	53,393	54,194	55,007	267,025
Finance									
General Ledger/Personnel Software	142	General	350,000	1,100,000	-	-	-	-	1,100,000
IT									
Data Center Server and Storage Replacement	-	General	-	-	200,000	100,000	-	-	300,000
Information Technology Program/Computer Fees & Contracts	143	ARPA,General	624,255	639,861	1,047,811	1,064,207	981,013	998,240	4,731,132
Information Technology Program/Contract Services	144	ARPA,General	138,095	28,517	28,945	29,379	29,819	30,266	146,926
Information Technology Program/Equipment Maintenance	145	General	310,294	313,397	316,531	319,696	322,893	326,122	1,598,639
Information Technology Program/Equipment Rental	146	General	52,200	52,200	52,200	52,200	52,000	52,000	260,600
Information Technology Program/Equipment Replacement	147	General	116,500	117,665	118,842	120,030	121,230	122,442	600,209
Information Technology Program/Small Equipment	148	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	149	General	91,330	94,070	96,892	99,798	102,972	106,061	499,793
Police Information Technology Program/Equipment Maintenance	150	General	271,011	273,721	276,458	279,223	282,015	284,835	1,396,252
PW Signs/Signal									
Signal Camera Replacement	-	General	35,000	-	-	-	-	-	-
Signal Information Technology Program	151	General	60,000	95,000	65,000	-	-	-	160,000
Traffic Controller Maintenance	152	General	37,674	66,587	68,602	70,684	72,834	75,055	353,762
Technology Infrastructure Fund Summary			2,140,418	2,845,695	2,336,735	2,381,460	2,211,820	2,062,878	11,838,588
ARPA			130,000	-	-	-	-	-	-
General Fund			2,010,418	2,845,695	2,336,735	2,381,460	2,211,820	2,062,878	11,838,588
Total Technology Infrastructure Fund			2,140,418	2,845,695	2,336,735	2,381,460	2,211,820	2,062,878	11,838,588

Bolded items represent new CIP projects identified in FY 2024

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2024 to 2028

Vehicles & Equipment Replacement Fund

Project Name	Ref Num	Funding Source	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Proposed	FY 2028 Proposed	FY 24 to 28 Total
Environment - Stormwater									
Storm Drainage Maintenance Support Vehicle	153	Storm	-	120,000	-	-	-	-	120,000
Storm Water Utility CCTV Camera Truck	-	Storm	-	-	360,000	-	-	-	360,000
StormWater Utility Equipment Replacement	154	Storm	-	65,000	545,000	315,000	237,000	-	1,162,000
Environment - Wastewater									
Wastewater Vehicle and Equipment Replacement	-	Waste	35,000	-	120,000	-	-	-	120,000
Fire									
Community Paramedic Vehicle	158	General	-	60,000	-	-	-	-	60,000
Fire Vehicle and Equipment Replacement	159	ARPA,General	665,000	1,177,000	955,000	1,915,000	180,000	1,875,000	6,102,000
Police									
New Police Operational Vehicles	163	General	-	380,000	-	-	-	-	380,000
Police Vehicle and Equipment Replacement	164	ARPA,General	532,000	686,000	840,000	229,000	1,405,000	497,000	3,657,000
PW Fleet									
Vehicle and Equipment Replacement	167	ARPA,General,NVTC,DRPT	636,000	325,000	1,463,000	1,491,000	654,000	780,000	4,713,000
Vehicle Drive Camera Purchase	176	General	-	60,000	66,000	-	-	-	126,000
PW Operations									
Additional Trash Truck Purchase	-	General	-	-	552,000	-	-	-	552,000
Refuse and Recycling Trucks Replacement	-	ARPA,General	280,000	-	275,000	-	303,000	1,665,000	2,243,000
Traffic Signal Maintenance									
Pop-Up Portable Traffic Signal	-	General	86,000	-	-	-	-	-	-
Transit									
CUE Buses Replacement	-	General,DRPT	-	-	-	-	3,900,000	-	3,900,000
Vehicles & Equipment Replacement Fund Summary			2,234,000	2,873,000	5,176,000	3,950,000	6,679,000	4,817,000	23,495,000
American Rescue Plan Act			1,765,000	-	-	-	-	-	-
General Fund			434,000	2,648,000	4,111,000	3,635,000	3,790,000	4,817,000	19,001,000
NVTC Trust Fund			-	12,800	11,868	-	-	-	24,668
State – DRPT			-	27,200	28,132	-	2,652,000	-	2,707,332
Stormwater Utility Fund			-	185,000	905,000	315,000	237,000	-	1,642,000
Wastewater Fund			35,000	-	120,000	-	-	-	120,000
Total Vehicles & Equipment Replacement Fund			2,234,000	2,873,000	5,176,000	3,950,000	6,679,000	4,817,000	23,495,000

Bolded items represent new CIP projects identified in FY 2024

PROJECT INFORMATION			
Name: Scoreboard - Fairfax High School		Project # 320-681239-580208	
2035 Comprehensive Plan Reference: E.1.2.4 p.131		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 funding to update and replace the current scoreboard at Fairfax High School. Video scoreboards are making a difference in schools all around the globe. The impact ranges from providing amazing game-time experiences to helping students build real-world experience in game production.

The video aspect of the system is more than just a scoreboard – its flexibility can power endless alternative uses that can impact everyone in your school and community. Scoreboards are being utilized by schools to individualize the sport being played, highlight student athletes, make announcements, and promote safety at the games.

Lastly, marketing is using scoreboards for Sports Marketing Classes, video production for TV Film or Journalism courses, math and coding classes, and to promote the community spirit at the events.



Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Equipment - New Purchase	-	346,000	-	-	-	-	346,000
Total Costs	\$ -	\$ 346,000	\$ -	\$ -	\$ -	\$ -	\$ 346,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund	-	346,000	-	-	-	-	346,000
Total Funding	\$ -	\$ 346,000	\$ -	\$ -	\$ -	\$ -	\$ 346,000

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

PROJECT INFORMATION			
Name: Concession Stand - FHS		Project # 320-681230-580330	
2035 Comprehensive Plan Reference: E1.2.4 p. 131		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:
 To further complement the Fairfax HS stadium renovation (approved funding in FY 2023 with construction in summer 2024), it is proposed that the Fairfax HS concession stand be rebuilt and relocated. The existing concession stand would be repurposed.


The initial \$660,000 cost of this project was prefunded with ARPA funds appropriated by the City Council on December 14, 2021.



Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Construction	660,000	660,000	-	-	-	-	660,000
Total Costs	\$ 660,000	\$ 660,000	\$ -	\$ -	\$ -	\$ -	\$ 660,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
American Rescue Plan Act	660,000	-	-	-	-	-	-
General Fund	-	660,000	-	-	-	-	660,000
Total Funding	\$ 660,000	\$ 660,000	\$ -	\$ -	\$ -	\$ -	\$ 660,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	07/01/22	Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Personnel	Police	
Project Design Start Date			PW Admin	✓
Construction Start Date			PW Fleet	
Project Completion Date	08/31/24		PW Operations	
Financial Impacts			PW Signs/Signal	
Annual Revenue Generated:	\$ -		PW Stormwater	
Annual Cost Savings:	\$ -		PW Streets	
Annual Increase in Operating Costs:	\$ -		PW Transport	
Projected Future Savings:	\$ -		PW Wastewater	
			Schools	✓

PROJECT INFORMATION								
Name: Field Lights					Project # 320-681240-580330			
2035 Comprehensive Plan Reference: E1.2.4 p. 131		2035 Comprehensive Plan Timeframe: Ongoing						
Comprehensive Plan Element								
	Land Use			Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services			Other City Plan/Policy				
Statement of Need: An engineering study has been performed and the following fields will be provided controlled/downcast lighting to accommodate the expanded student and community needs. Plans are currently being finalized based upon the City of Fairfax Planning Commissions comments which need to be addressed. The project is anticipated to be completed prior to Fiscal Year 2024, and includes the following Fairfax High School fields: ♦Band practice field ♦Softball field ♦Baseball field ♦Sports practice field				Picture: 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade		-	242,000	-	-	-	-	242,000
Total Costs		\$ -	\$ 242,000	\$ -	\$ -	\$ -	\$ -	\$ 242,000
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund		-	242,000	-	-	-	-	242,000
Total Funding		\$ -	\$ 242,000	\$ -	\$ -	\$ -	\$ -	\$ 242,000
Estimated Project Timeline		New Project		Responsible Department(s):				
Project Origination Date		07/01/23		✓	Cable TV	Police		
Project Design Start Date					CD&P	PW Admin		
Construction Start Date					City Manager	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:		\$ -		Parks & Rec	PW Wastewater			
Projected Future Savings:		\$ -		Personnel	Schools	✓		

PROJECT INFORMATION

Name: School Marquees **Project #** 320-681718-580330

2035 Comprehensive Plan Reference: E.1.2.4 p.131 **2035 Comprehensive Plan Timeframe:** Ongoing

Comprehensive Plan Element

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

Statement of Need:
 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.

This project provides funding for replacement of outdated marquees:

- >Fairfax High School 1972
- >Daniels Run Elementary 1995
- >Katherine Johnson Middle School 2006
- >Providence Elementary 1998



Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Construction	50,000	54,000	54,000	-	-	-	108,000
Total Costs	\$ 50,000	\$ 54,000	\$ 54,000	\$ -	\$ -	\$ -	\$ 108,000

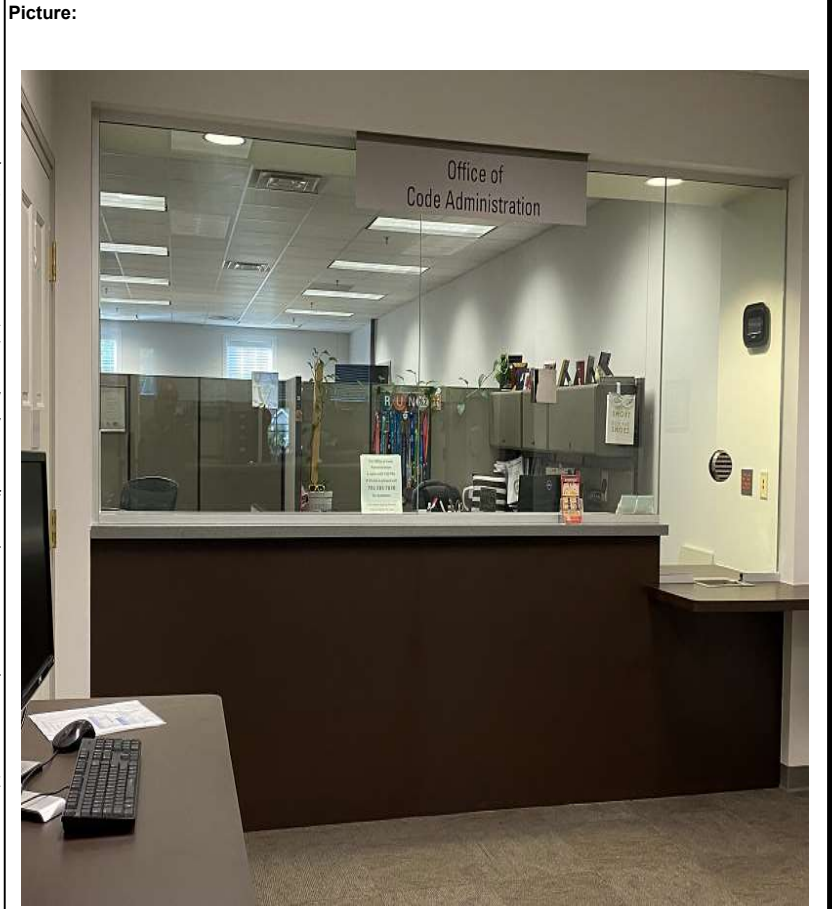
Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund	50,000	54,000	54,000	-	-	-	108,000
Total Funding	\$ 50,000	\$ 54,000	\$ 54,000	\$ -	\$ -	\$ -	\$ 108,000

Estimated Project Timeline		New Project		Responsible Department(s):		
Project Origination Date	07/01/21		Cable TV		Police	
Project Design Start Date			CD&P		PW Admin	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	06/30/25		Finance		PW Operations	
Financial Impacts			Fire		PW Signs/Signal	
Annual Revenue Generated:	\$ -		Historic		PW Stormwater	
Annual Cost Savings:	\$ -		Human Svc		PW Streets	
Annual Increase in Operating Costs:	\$ -		IT		PW Transport	
Projected Future Savings:	\$ -		Parks & Rec		PW Wastewater	
			Personnel		Schools	✓

PROJECT INFORMATION

Name: All Hazards Safety and Security Program			Project # 320-611407-580330			
2035 Comprehensive Plan Reference: GPS 1.1.1 p. 141		2035 Comprehensive Plan Timeframe:			Ongoing	
Comprehensive Plan Element						
	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. The City Hall and Annex as well as the Property Yard, Sherwood Center, and other buildings do not allow ample and secure 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 in many areas including armored counters, windows, and doorways has been accomplished. A remaining primary goal of the All Hazards Program involves the Property Yard and other buildings as well as the Police Station. The goal is to create an automatic gate and entry system whereby visitors and delivery personnel will be identified before allowing entrance into these currently poorly restricted areas.

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. The installation of additional card readers to limit open access is included in the next phase of protecting and safeguarding employees.

More buildings will be included in the program by adding ballistic film or glazing to reduce hazards from projectiles, severe weather and in some cases, visibility from the outside. Installment 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 shooter event are security features to be added to City Hall and Annex in the future.

Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Feasibility/Planning/Design/Engineering	92,000	135,000	38,000	-	-	-	173,000
Construction	368,000	690,000	175,000	-	-	-	865,000
Total Costs	\$ 460,000	\$ 825,000	\$ 213,000	\$ -	\$ -	\$ -	\$ 1,038,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund	460,000	825,000	213,000	-	-	-	1,038,000
Total Funding	\$ 460,000	\$ 825,000	\$ 213,000	\$ -	\$ -	\$ -	\$ 1,038,000

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date			Cable TV		Police	✓
Project Design Start Date			CD&P		PW Admin	✓
Construction Start Date			City Manager	✓	PW Fleet	
Project Completion Date	Ongoing		Finance		PW Operations	
Financial Impacts			Fire		PW Signs/Signal	
			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:	\$ 4,000		Personnel	✓	Schools	

PROJECT INFORMATION

Name: Property Yard Maintenance **Project #** 320-611450-580350

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

Comprehensive Plan Element

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

Statement of Need:
 This project provides for maintenance of the Property Yard. The FY 2024 requested funds provide for the installation of an exhaust system in the CUE Bus Wash bay to help remove the moisture in the building and to install waterproof steel beams to prevent rust from forming. (\$110K)
 This project also provides for the replacement of the roof on the Sign and Signal Building and an aging room attached to the building. (\$70K)
 FY2025 Proposed- Fleet Garage Roof Replacement. (\$120K)

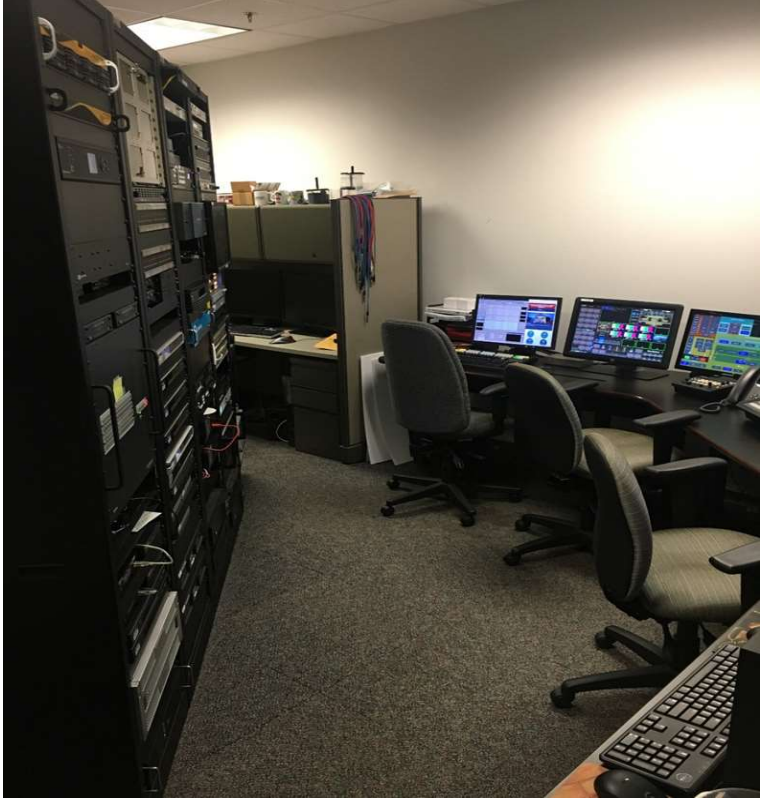



Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade	325,000	180,000	120,000	-	-	-	300,000
Total Costs	\$ 325,000	\$ 180,000	\$ 120,000	\$ -	\$ -	\$ -	\$ 300,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund	325,000	180,000	120,000	-	-	-	300,000
Total Funding	\$ 325,000	\$ 180,000	\$ 120,000	\$ -	\$ -	\$ -	\$ 300,000

Estimated Project Timeline **New Project** **Responsible Department(s):**

Project Origination Date	07/01/23	New Project	Cable TV	Responsible Department(s):	Police	<input type="checkbox"/> Police <input type="checkbox"/> PW Admin <input type="checkbox"/> PW Fleet <input checked="" type="checkbox"/> PW Operations <input type="checkbox"/> PW Signs/Signal <input type="checkbox"/> PW Stormwater <input type="checkbox"/> PW Streets <input type="checkbox"/> PW Transport <input type="checkbox"/> PW Wastewater <input type="checkbox"/> Schools
Project Design Start Date			CD&P			
Construction Start Date			City Manager			
Project Completion Date	06/30/25		Finance			
Financial Impacts		New Project	Fire	Responsible Department(s):	Historic	<input type="checkbox"/> PW Stormwater <input type="checkbox"/> PW Streets <input type="checkbox"/> PW Transport <input type="checkbox"/> PW Wastewater <input type="checkbox"/> Schools
Annual Revenue Generated:	\$ -		Human Svc			
Annual Cost Savings:	\$ -		IT			
Annual Increase in Operating Costs:	\$ 1,500		Parks & Rec			
Projected Future Savings:	\$ 1,500	Personnel				

PROJECT INFORMATION								
Name: Cable TV Equipment					Project # 201-619110-580108			
2035 Comprehensive Plan Reference: GPS2.1.1 p. 142			2035 Comprehensive Plan Timeframe:		Ongoing			
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services				Other City Plan/Policy			
Statement of Need: As part of the franchise agreements with Cox Communications and Verizon, the city receives quarterly, 3% of the cable service providers gross revenues in grant monies for the purchase of cable-related equipment and facilities (Cable Capital Grant Fund). Annually, the city receives approximately \$188,000, but revenues have been declining in recent years due to a shrinking subscriber base as cable competes with other media platforms. Cable Capital Funds will continue to be used to incorporate new technologies and to replace equipment and systems as necessary to meet the video production needs of the city: FY24 – Replace video routers in broadcast rack system FY25 – Upgrade edit stations (2) purchased in FY19 and audio system in Council Chambers and Work Session Room FY26 - Replace remote field equipment including cameras, lighting and audio gear FY27 -Replace cameras in Council Chambers and Works Session Room. FY28 - Maintenance and upgrades of legacy equipment associated with the channel 12 broadcast system. Purchase multimedia equipment to facilitate media acquisitions utilized in channel 12 programming.				Picture: 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Equipment Repair/Replace/Upgrade		135,000	275,000	140,000	100,000	150,000	160,000	825,000
Total Costs		\$ 135,000	\$ 275,000	\$ 140,000	\$ 100,000	\$ 150,000	\$ 160,000	\$ 825,000
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Cable Fund		135,000	275,000	140,000	100,000	150,000	160,000	825,000
Total Funding		\$ 135,000	\$ 275,000	\$ 140,000	\$ 100,000	\$ 150,000	\$ 160,000	\$ 825,000
Estimated Project Timeline			New Project		Responsible Department(s):			
Project Origination Date				Cable TV	✓	Police		
Project Design Start Date				CD&P		PW Admin		
Construction Start Date				City Manager		PW Fleet		
Project Completion Date		Ongoing		Finance		PW Operations		
				Fire		PW Signs/Signal		
Financial Impacts				Historic		PW Stormwater		
Annual Revenue Generated:		\$ -		Human Svc		PW Streets		
Annual Cost Savings:		\$ -		IT		PW Transport		
Annual Increase in Operating Costs:		\$ -		Parks & Rec		PW Wastewater		
Projected Future Savings:		\$ -		Personnel		Schools		

PROJECT INFORMATION								
Name: Northern Virginia Community College					Project # 320-611901-580330			
2035 Comprehensive Plan Reference: E2.3.1 p. 132				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services				Other City Plan/Policy			
Statement of Need: This project provides for the City's share of capital expenditures for the Northern Virginia Community College.				Picture:				
								
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade		53,858	54,241	54,241	54,241	54,241	54,241	271,205
Total Costs		\$ 53,858	\$ 54,241	\$ 54,241	\$ 54,241	\$ 54,241	\$ 54,241	\$ 271,205
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund		53,858	54,241	54,241	54,241	54,241	54,241	271,205
Total Funding		\$ 53,858	\$ 54,241	\$ 54,241	\$ 54,241	\$ 54,241	\$ 54,241	\$ 271,205
Estimated Project Timeline			New Project		Responsible Department(s):			
Project Origination Date					Cable TV		Police	
Project Design Start Date					CD&P		PW Admin	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date			Ongoing		Finance	✓	PW Operations	
					Fire		PW Signs/Signal	
Financial Impacts					Historic		PW Stormwater	
Annual Revenue Generated:			\$ -		Human Svc		PW Streets	
Annual Cost Savings:			\$ -		IT		PW Transport	
Annual Increase in Operating Costs:			\$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:			\$ -		Personnel		Schools	

PROJECT INFORMATION			
Name: Climate and Energy Action Plan		Project # 320-611802-580801	
2035 Comprehensive Plan Reference: NE1.2.1 p.106		2035 Comprehensive Plan Timeframe: Immediate	
Comprehensive Plan Element			
✓	Land Use	✓	Environment and Sustainability
✓	Multimodal Transportation	✓	Economic Vitality
✓	Community Services	✓	Other City Plan/Policy

Statement of Need:
 The city has committed to multiple climate and energy related goals including reducing greenhouse gas emissions by 80% from 2005 levels by 2050; achieving 100% renewable electricity for government operations by 2035 and community-wide 100% renewable electricity by 2050; and achieving a 55% reduction in energy use from 2018 baseline levels by 2050.

Funding is requested for consultant services to develop a climate and energy action plan that will provide a detailed and strategic framework for reducing greenhouse gas emissions of both government operations and community-wide and responding to the impacts that climate change will have on our community. The plan will convey an overarching vision and a detailed roadmap to guide local efforts. Actions identified in the plan will reduce energy use and waste, increase renewable energy, create local jobs, improve air quality, preserve our local environment and history, reduce risk to people and property, and provide many additional benefits to the city for years to come.

The funding for future fiscal years will be contingent upon the recommendations of the plan. All available grant funding opportunities will be pursued.



Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Feasibility/Planning/Design/Engineering	-	200,000	-	-	-	-	200,000
Total Costs	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund	-	200,000	-	-	-	-	200,000
Total Funding	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/23	Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	06/30/24	Finance
	✓	Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Police
		PW Admin
		PW Environment
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

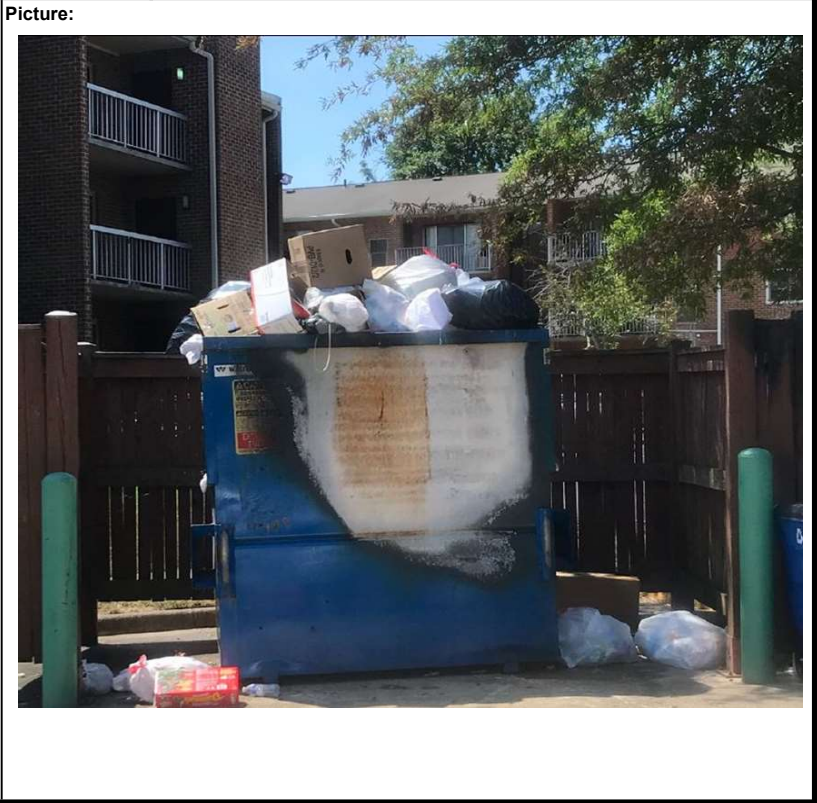
PROJECT INFORMATION			
Name: Commercial Waste and Recycling Assessment		Project # 320-611803-580801	
2035 Comprehensive Plan Reference: SI1.3.1 p. 111		2035 Comprehensive Plan Timeframe: Immediate	
Comprehensive Plan Element			
Land Use		✓	Environment and Sustainability
Multimodal Transportation			Economic Vitality
Community Services		✓	Other City Plan/Policy

Statement of Need:
 The city adopted a goal to reduce waste and increase diversion from commercial, multi-family and institutional entities in the 2021 Solid Waste Management Plan.

Funding is requested for consultant services to assess commercial, multi-family institutional waste and recycling infrastructure, systems, and compliance. The assessment will include the following:

- A sample size audit of commercial, multi-family and institutional facilities to assess if they have waste and recycling containers with sufficient capacity, adequate storage and service standards, and for compliance with the city code.
- An evaluation of the city's solid waste code with recommendations for improvement.
- An evaluation of the city's commercial, multi-family and institutional planning and reporting requirements with recommendations for improvement.
- Development of an outreach and education plan.

The \$30K per year budgeted for FY25 to FY28 is for follow-up audits to ensure compliance.



Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Feasibility/Planning/Design/Engineering	-	100,000	30,000	30,000	30,000	30,000	220,000
Total Costs	\$ -	\$ 100,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 220,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund	-	100,000	30,000	30,000	30,000	30,000	220,000
Total Funding	\$ -	\$ 100,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 220,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/23	Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	06/30/24	Finance
	✓	Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Police
		PW Admin
		PW Environment
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

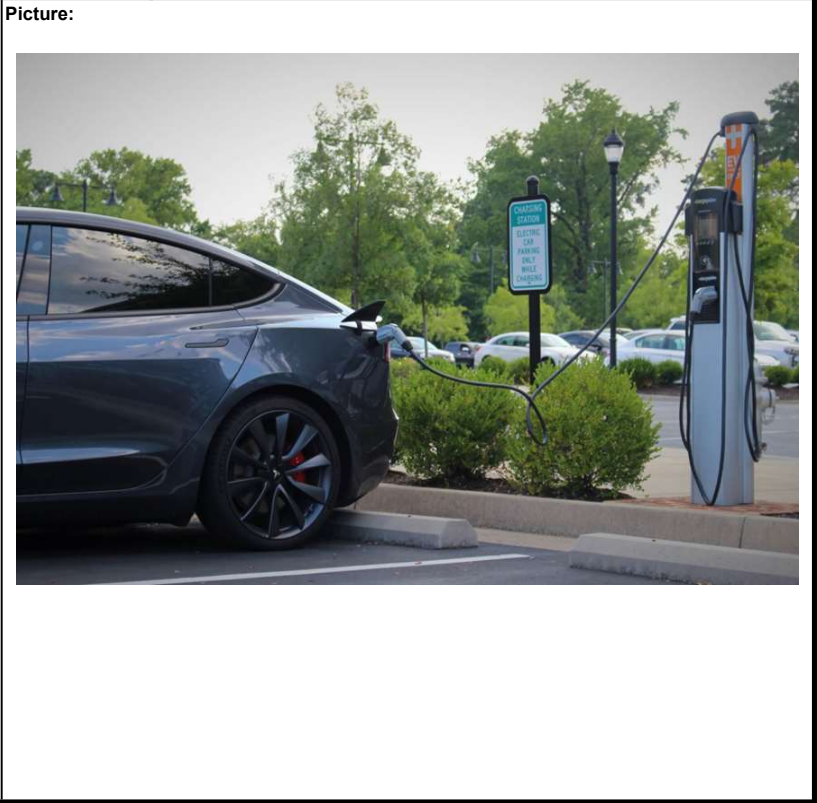
PROJECT INFORMATION			
Name: Electric Vehicle Readiness Plan & Implementation		Project # 320-611804-580801	
2035 Comprehensive Plan Reference: SI1.2 p. 110		2035 Comprehensive Plan Timeframe: Ongoing	
Comprehensive Plan Element			
Land Use		✓	Environment and Sustainability
Multimodal Transportation			Economic Vitality
Community Services		✓	Other City Plan/Policy

Statement of Need:
 The City recognizes the growth in adoption of electric vehicles (EV) and the wide range of benefits of the technology. In FY24, funding is requested (\$80K) for consultant services to develop an Electric Vehicle Readiness Plan that will provide an analysis of the community's needs, opportunities, and challenges regarding EV adoption, as well as a thorough exploration and prioritization of implementation options. Primary project components will include:

- A roadmap for conversion of the City fleet to EVs
- Public education and EV adoption incentives
- Policy adoption, including rate structure, infrastructure ownership, and land use and building code recommendations to support EVs
- Identification of ideal EV charging station locations, including needed utility infrastructure upgrades
- Goal setting and identifying methods to monitor progress

By preparing an Electric Vehicle Readiness Plan the City will reduce greenhouse gas emissions, support a healthy environment, support economic development, increase the city's resilience in emergency situations, and attract residents and businesses.

In FY24, we estimate that we'll purchase and install 1 EV charging station, and then 2 EV charging stations/year FY25-28. Funding requests for future years are estimated and will change based on the recommendations of the plan. All available grant funding opportunities will be pursued.



Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Feasibility/Planning/Design/Engineering	-	80,000	-	-	-	-	80,000
Construction	-	25,000	27,000	29,000	31,000	33,000	145,000
Equipment - New Purchase	-	6,000	12,000	13,000	13,000	15,000	59,000
Infrastructure Maint/Repair/Upgrade	-	-	2,000	2,200	2,400	2,600	9,200
Total Costs	\$ -	\$ 111,000	\$ 41,000	\$ 44,200	\$ 46,400	\$ 50,600	\$ 293,200

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund	-	111,000	41,000	44,200	46,400	50,600	293,200
Total Funding	\$ -	\$ 111,000	\$ 41,000	\$ 44,200	\$ 46,400	\$ 50,600	\$ 293,200

Estimated Project Timeline		New Project	Responsible Department(s):		
Project Origination Date	07/01/23	✓	Cable TV	PW Admin	✓
Project Design Start Date			CD&P	PW Environment	✓
Construction Start Date			City Manager	PW Fleet	✓
Project Completion Date	06/30/28		Finance	PW Operations	✓
		Fire	PW Signs/Signal		
		Historic	PW Stormwater		
		Human Svc	PW Streets		
		IT	PW Transport		✓
		Parks & Rec	PW Wastewater		
		Police	Schools		
Financial Impacts					
Annual Revenue Generated:	\$ -				
Annual Cost Savings:	\$ -				
Annual Increase in Operating Costs:	\$ -				
Projected Future Savings:	\$ -				

PROJECT INFORMATION			
Name: Residential Waste and Recycling Assessment		Project # 320-611805-580801	
2035 Comprehensive Plan Reference: SI1.3.1 p. 111		2035 Comprehensive Plan Timeframe: Immediate	
Comprehensive Plan Element			
	Land Use	✓	Environment and Sustainability
	Multimodal Transportation		Economic Vitality
✓	Community Services	✓	Other City Plan/Policy

Statement of Need:
 The city is committed to reducing waste and increasing diversion. This project provides funding to conduct an assessment of the City's residential solid waste and recycling services to determine how to maximize the fullest recovery possible of recyclable and compostable materials from residents in the City and to achieve the most cost-effective solution. The assessment report will include the following:

- An analysis of the recycling market and other markets or methods to recycle or beneficially reuse materials.
- Recycling gaps/opportunities and recommended best practice solutions.
- Recommendations on how to maximize per ton revenues and/or minimize costs derived from the sale of the recyclable materials and minimize transportation and overall costs.
- Options to maximize glass collection and recycling (e.g. evaluate and identify the number and best locations for Purple Can Club glass recycling containers, evaluate curbside collection of glass, etc.)
- Options to maximize compost collection (e.g. evaluate and identify the number and best locations for compost drop-off locations, evaluate curbside collection of compost, etc.)
- Recommended solutions will include cost estimates and an analysis of the economic and environmental impacts.
- An evaluation of potential public/private partnerships.





Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Feasibility/Planning/Design/Engineering	-	100,000	-	-	-	-	100,000
Total Costs	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund	-	100,000	-	-	-	-	100,000
Total Funding	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/23	Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	06/30/24	Finance
	✓	Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Police
		PW Admin
		PW Environment
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

PROJECT INFORMATION								
Name: Solar Energy Installations - Public Property				Project # 320-611806-580801				
2035 Comprehensive Plan Reference: SI1.2.1 p. 110				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use		✓	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
	Community Services		✓	Other City Plan/Policy				
<p>Statement of Need: In 2019, the city 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.</p> <p>Funding is requested to install solar energy systems on city property. Funding requests for future years are estimated and will change based on the recommendations of the solar feasibility assessment being conducted in FY23.</p> <p>All available grant funding opportunities will be pursued.</p>				<p>Picture:</p> 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Construction		-	20,000	30,000	35,000	40,000	45,000	170,000
Equipment - New Purchase		-	60,000	70,000	75,000	80,000	85,000	370,000
Total Costs		\$ -	\$ 80,000	\$ 100,000	\$ 110,000	\$ 120,000	\$ 130,000	\$ 540,000
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund		-	80,000	100,000	110,000	120,000	130,000	540,000
Total Funding		\$ -	\$ 80,000	\$ 100,000	\$ 110,000	\$ 120,000	\$ 130,000	\$ 540,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/24			Cable TV			✓
Project Design Start Date					CD&P			✓
Construction Start Date					City Manager			
Project Completion Date		06/30/28			Finance			✓
					Fire			
					Historic			
					Human Svc			
					IT			✓
					Parks & Rec			✓
					Police			
Financial Impacts					PW Admin			
Annual Revenue Generated:		\$ -			PW Environment			
Annual Cost Savings:		\$ -			PW Fleet			
Annual Increase in Operating Costs:		\$ -			PW Operations			
Projected Future Savings:		\$ -			PW Signs/Signal			
					PW Stormwater			
					PW Streets			
					PW Transport			
					PW Wastewater			
					Schools			

PROJECT INFORMATION								
Name: Tree Planting, Maintenance and Assessments					Project # 320-611807-580801			
2035 Comprehensive Plan Reference: NE1.3 p. 106-108				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: A program providing strategic tree planting, maintenance and assessments will help the city become more sustainable and reduce the negative impacts on the ecosystem from urban development. Trees are as necessary as water, infrastructure, and energy to sustaining healthy communities. Funding is requested to implement the following actions, which will help achieve the city's urban forestry goals and the associated benefits desired by the community: - Conduct tree plantings and maintenance work that addresses diversity; resiliency to tree pests, diseases, and climate change; growing space; intended function; and other desires while meeting enhanced levels of ecosystem services and benefits. - Maintain a comprehensive inventory of public trees in maintained areas of parks, open spaces, streetscapes and public buildings. - Quantify the ecosystem benefits and appraisal values of public trees to conduct a cost-benefit analyses of public trees. This informs maintenance recommendations, program structure, and raises public awareness of the urban forest benefits. - Conduct a comprehensive high-resolution urban tree canopy assessment on an annual basis to track tree canopy coverage. - Provide incentives and education to the public to encourage native tree planting, preservation, and the proper care of trees. - Implement an invasive management program to remove and control invasive plants.				Picture: 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Feasibility/Planning/Design/Engineering		-	11,000	12,000	13,000	14,000	15,000	65,000
Infrastructure Maint/Repair/Upgrade		-	12,000	27,000	120,000	125,000	130,000	414,000
Total Costs		\$ -	\$ 23,000	\$ 39,000	\$ 133,000	\$ 139,000	\$ 145,000	\$ 479,000
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund		-	23,000	39,000	133,000	139,000	145,000	479,000
Total Funding		\$ -	\$ 23,000	\$ 39,000	\$ 133,000	\$ 139,000	\$ 145,000	\$ 479,000
Estimated Project Timeline			New Project		Responsible Department(s):			
Project Origination Date	07/01/24	✓	Cable TV		Police			
Project Design Start Date			CD&P	✓	PW Admin	✓		
Construction Start Date			City Manager		PW Fleet			
Project Completion Date	Ongoing		Finance		PW Operations			
			Fire		PW Signs/Signal			
			Historic		PW Stormwater	✓		
			Human Svc		PW Streets			
			IT		PW Transport			
			Parks & Rec		PW Wastewater			
			Personnel		Schools			
Financial Impacts								
Annual Revenue Generated:	\$ -							
Annual Cost Savings:	\$ -							
Annual Increase in Operating Costs:	\$ -							
Projected Future Savings:	\$ -							

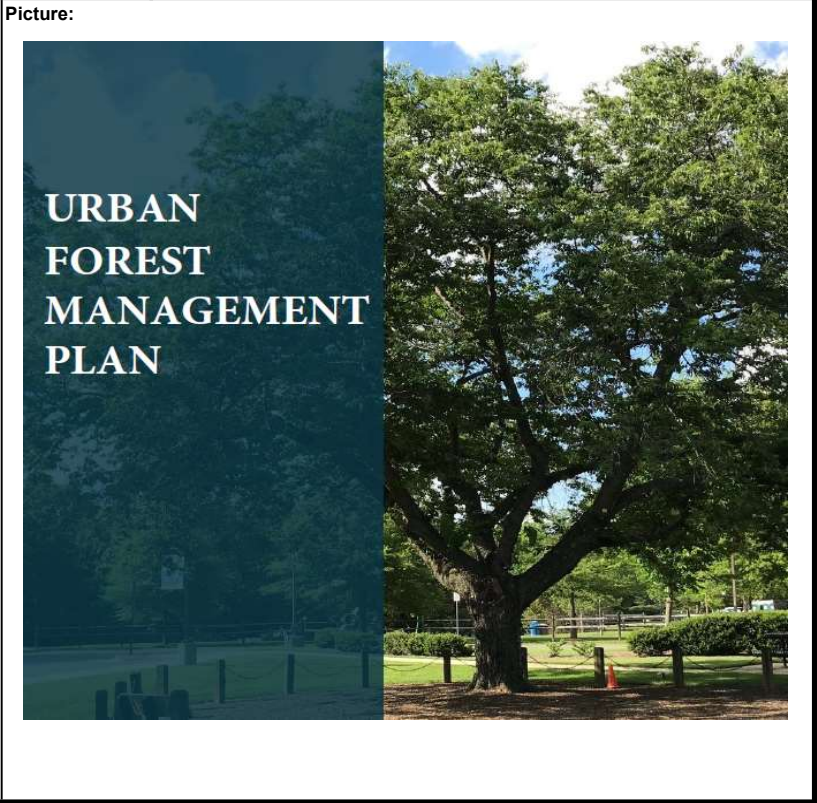
PROJECT INFORMATION			
Name: Urban Forest Management Planning		Project # 320-611808-580801	
2035 Comprehensive Plan Reference: NE1.3 p. 106-108		2035 Comprehensive Plan Timeframe: Short-Term	
Comprehensive Plan Element			
Land Use		✓	Environment and Sustainability
Multimodal Transportation			Economic Vitality
Community Services		✓	Other City Plan/Policy

Statement of Need:
 The urban forest is comprised of public and private trees spanning a multitude of ecosystems and land uses. Plans for trees across these landscapes ensures all aspects of urban forestry are included in a cohesive, strategic manner. The below plans will establish guiding principles and policies regarding the management and sustainability of the city's urban forest; ensures that the community will enjoy the benefits of its trees through proper arboricultural techniques and management practices; and identifies what is needed to manage the urban forest and the activities and services required to execute these responsibilities.

In FY24, funding is requested for consultant services to develop an urban forest management plan to protect the City's urban forest and increase the quantity, density, and diversity of trees on public and private land. The plan will convey an overarching vision and a detailed roadmap to guide local efforts.

In FY25, funding is requested for consultant services to develop supporting urban forestry plans that will map areas impacted by invasive plants; identify strategies to control invasive species; identify strategies to manage pests and infestations; and identify strategies to reduce pollutants and hazardous chemicals (e.g., pesticides, herbicides, etc.) in the environment to protect human health and the environment.

The funding for future fiscal years will be contingent upon the recommendations of the plans. All available grant funding opportunities will be pursued.




Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Feasibility/Planning/Design/Engineering	-	170,000	90,000	-	-	-	260,000
Total Costs	\$ -	\$ 170,000	\$ 90,000	\$ -	\$ -	\$ -	\$ 260,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund	-	170,000	90,000	-	-	-	260,000
Total Funding	\$ -	\$ 170,000	\$ 90,000	\$ -	\$ -	\$ -	\$ 260,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/23	Police
Project Design Start Date		PW Admin ✓
Construction Start Date		PW Fleet
Project Completion Date	06/30/25	PW Operations
	✓	PW Signs/Signal
		PW Stormwater ✓
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

PROJECT INFORMATION								
Name: Fire Station 3 Building					Project # 320-611751-580330			
2035 Comprehensive Plan Reference: GPS1.1.2 p. 141				2035 Comprehensive Plan Timeframe:		Immediate		
Comprehensive Plan Element								
✓	Land Use					Environment and Sustainability		
✓	Multimodal Transportation					Economic Vitality		
	Community Services				✓	Other City Plan/Policy		
Statement of Need: Fire Station No. 3 was built in 1965 and renovated in 1998. Since that time staffing, building use, size of apparatus, the amount of equipment, and safety requirements have changed dramatically. In addition, aging systems need to be replaced to bring the facility to the current standards. A feasibility study in Phase I assesses the building condition and space needs, and reviews options to whether rehabilitate, expand or replace the Fire Station building. A preferred option is to build a new fire station building on a new site. The study will be completed in Aug 2023. FY 2024 budget includes funds for land acquisition and design services under Phase II of the project after review of the feasibility study and approval by the City Council. FY 2025 budget includes Engineering and contract administration services required throughout the construction period. FY 2026 includes \$20.5 million for construction costs in Phase III of the project.				Picture: 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Feasibility/Planning/Design/Engineering		-	700,000	700,000	-	-	-	1,400,000
Right of Way / Land Acquisition		-	3,000,000	-	-	-	-	3,000,000
Infrastructure Maint/Repair/Upgrade		-	-	-	20,500,000	-	-	20,500,000
Total Costs		\$ -	\$ 3,700,000	\$ 700,000	\$ 20,500,000	\$ -	\$ -	\$ 24,900,000
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund		-	3,700,000	700,000	20,500,000	-	-	24,900,000
Total Funding		\$ -	\$ 3,700,000	\$ 700,000	\$ 20,500,000	\$ -	\$ -	\$ 24,900,000
Estimated Project Timeline			New Project		Responsible Department(s):			
Project Origination Date	10/04/22		✓	Cable TV		PW Admin	✓	
Project Design Start Date	03/01/24			CD&P		PW Environment		
Construction Start Date	11/01/25			City Manager		PW Fleet		
Project Completion Date	10/31/27			Finance		PW Operations		
				Fire		PW Signs/Signal		
				Historic		PW Stormwater		
				Human Svc		PW Streets		
				IT		PW Transport		
				Parks & Rec		PW Wastewater		
				Police		Schools		
Financial Impacts								
Annual Revenue Generated:	\$	-						
Annual Cost Savings:	\$	-						
Annual Increase in Operating Costs:	\$	-						
Projected Future Savings:	\$	-						

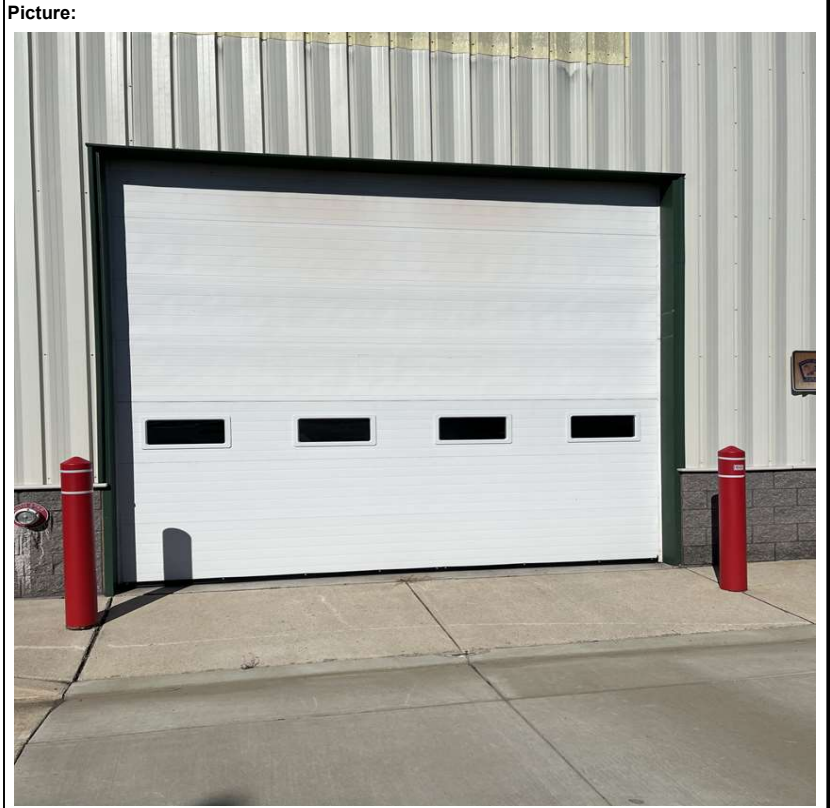
PROJECT INFORMATION

Name: Fire Training Center			Project # 320-611752-580108			
2035 Comprehensive Plan Reference: GPS1.1.1 p. 141		2035 Comprehensive Plan Timeframe:			Short-Term	

Comprehensive Plan Element

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

Statement of Need:
 This project provides for upgrades to the current garage doors at the Fire Training Center. Safety devices need to be installed due to the increased use of the building. (\$75k)




Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade	-	75,000	-	-	-	-	75,000
Total Costs	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund	-	75,000	-	-	-	-	75,000
Total Funding	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/23	Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	06/30/24	Finance
	<input checked="" type="checkbox"/>	Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Police
		PW Admin
		PW Environment
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

Financial Impacts	
Annual Revenue Generated:	\$ -
Annual Cost Savings:	\$ -
Annual Increase in Operating Costs:	\$ 1,500
Projected Future Savings:	\$ 1,500

PROJECT INFORMATION								
Name: Capital Projects Consultant					Project # 320-611940-530113			
2035 Comprehensive Plan Reference: GPS1.1.1 p. 141				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
Community Services				Other City Plan/Policy				
<p>Statement of Need: Consultant services for Capital Project Management relating to ARPA funded and future Capital Projects. Due to the receipt of ARPA funding in particular, capital program construction workload has increased significantly.</p> <p>Services required: Value Engineering services for certain projects. Assistance with oversight of projects. (example – a Project Manager and Construction Manager for City Hall re-landscaping project and possibly a former ROW Supervisor. Assistance with Inspection for various Public Works & Transportation projects (paving, drainage, street lights, etc.). Assistance with Construction Management for various Public Works and Transportation projects (as projects start construction there may be a need for construction management assistance not budgeted).</p> <p>FY 2023 - 2026 funded by ARPA. FY 2027 - FY 2028 funded by General Fund.</p>				<p>Picture:</p> 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Feasibility/Planning/Design/Engineering		150,000	150,000	150,000	150,000	150,000	150,000	750,000
Total Costs		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
American Rescue Plan Act		150,000	150,000	150,000	150,000	-	-	450,000
General Fund		-	-	-	-	150,000	150,000	300,000
Total Funding		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		Police	
Project Design Start Date					CD&P		PW Admin	✓
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs/Signal	
					Historic		PW Stormwater	
Financial Impacts					Human Svc		PW Streets	
Annual Revenue Generated:		\$ -			IT		PW Transport	
Annual Cost Savings:		\$ -			Parks & Rec		PW Wastewater	
Annual Increase in Operating Costs:		\$ -			Personnel		Schools	
Projected Future Savings:		\$ -						

PROJECT INFORMATION			
Name: Capital Projects Manager		Project # 320-611941-530113	
2035 Comprehensive Plan Reference: GPS1.1.1 p. 141		2035 Comprehensive Plan Timeframe: Ongoing	
Comprehensive Plan Element			
Land Use		Environment and Sustainability	
Multimodal Transportation		Economic Vitality	
Community Services		Other City Plan/Policy	✓

Statement of Need:
 To fund Capital Project Management needs relating to the injection of ARPA monies and projected Capital Programming. The current and planned capital program construction workload has increased significantly.

FY 2023 - 2026 funded by ARPA.

FY 2027 - FY 2028 funded by General Fund.

Picture:




Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Feasibility/Planning/Design/Engineering	175,000	175,000	175,000	175,000	175,000	175,000	875,000
Total Costs	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 875,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
American Rescue Plan Act	175,000	175,000	175,000	175,000	-	-	525,000
General Fund	-	-	-	-	175,000	175,000	350,000
Total Funding	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 875,000

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

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

PROJECT INFORMATION								
Name: Blue Coat Drive - Replacement Retaining Wall					Project # 320-631346-580330			
2035 Comprehensive Plan Reference: IU1.5 p.144		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: A timber retaining wall at the eastern end of Blue Coat Drive is in need of replacement due to age. This retaining wall has been verified to be in the Right-of-Way and is within the scope of the City's maintenance responsibilities. This project allows for design of a replacement wall in FY23 and construction in FY24. However, value engineering is being pursued to explore alternatives to a retaining wall at this location.				Picture:				
								
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Feasibility/Planning/Design/Engineering		20,000	-	-	-	-	-	-
Construction		-	120,000	-	-	-	-	120,000
Total Costs		\$ 20,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund		20,000	120,000	-	-	-	-	120,000
Total Funding		\$ 20,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Estimated Project Timeline			New Project		Responsible Department(s):			
Project Origination Date		10/01/20		Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Personnel	Police			
Project Design Start Date		07/01/22			PW Admin		✓	
Construction Start Date		07/01/23			PW Fleet			
Project Completion Date		12/01/23			PW Operations			
Financial Impacts					PW Signs/Signal			
Annual Revenue Generated:		\$ -			PW Stormwater			
Annual Cost Savings:		\$ -			PW Streets			
Annual Increase in Operating Costs:		\$ -			PW Transport			
Projected Future Savings:		\$ -			PW Wastewater			
					Schools			

PROJECT INFORMATION

Name: City Hall Landscaping & Maintenance **Project #** 320-611410-580330

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

Comprehensive Plan Element

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

Statement of Need:
FY 2024 Proposed:

An engineering firm is working to develop the design for the landscape and hardscape improvements in the frontage of the City Hall facility, from the building to Armstrong Street. This portion of the project has been funded as part of the FY 2023 budget.

FY 2024 budget includes a request for \$75k for the painting of the wood trim on the exterior of the City Hall. The trim hasn't been painted in over 15 years and is faded and chipping, this affects the overall appearance of City Hall.

Picture:




Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Feasibility/Planning/Design/Engineering	50,000	-	-	-	-	-	-
Infrastructure Maint/Repair/Upgrade	450,000	75,000	-	-	-	-	75,000
Total Costs	\$ 500,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund	500,000	75,000	-	-	-	-	75,000
Total Funding	\$ 500,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Estimated Project Timeline **New Project** **Responsible Department(s):**

Project Origination Date	07/01/23		Cable TV	Police		
Project Design Start Date			CD&P	PW Admin		✓
Construction Start Date			City Manager	PW Fleet		
Project Completion Date	06/30/24		Finance	PW Operations		
			Fire	PW Signs/Signal		
			Historic	PW Stormwater		
			Human Svc	PW Streets		
			IT	PW Transport		
			Parks & Rec	PW Wastewater		
			Personnel	Schools		

Financial Impacts	
Annual Revenue Generated:	\$ -
Annual Cost Savings:	\$ -
Annual Increase in Operating Costs:	\$ 1,500
Projected Future Savings:	\$ 1,500

PROJECT INFORMATION								
Name: City Hall Space Allocation					Project # 320-611412-580310			
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				
<p>Statement of Need: The renovation and expansion of City Hall was completed in 2008. This work was based on a needs assessment completed in February 2001. Since then, a number of changes have occurred that affect the way the building is occupied and used. Changes in staffing levels, additional programs, and re-alignment and automation of business processes have each had an effect on the space needs of several departments. In addition, initiatives to provide for the health and safety of city staff have also been implemented throughout the building. In response to the changing needs, an architect is working to develop a plan to re-allocate space within the building. This plan will affect the City Managers Office, Finance, Human Resources, Public Works, Code Administration and Community Development and Planning. As the plan is developed, funding will be needed for implementation. This funding will be used for construction to reconfigure spaces, to convert paper documents to electronic storage and to support initiatives for automation and remote work.</p>				<p>Picture:</p> 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Feasibility/Planning/Design/Engineering		-	30,000	-	-	-	-	30,000
Construction		-	150,000	-	-	-	-	150,000
Equipment - New Purchase		-	75,000	-	-	-	-	75,000
Infrastructure Maint/Repair/Upgrade		-	75,000	-	-	-	-	75,000
Total Costs		\$ -	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund		-	330,000	-	-	-	-	330,000
Total Funding		\$ -	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000
Estimated Project Timeline		New Project		Responsible Department(s):				
Project Origination Date		02/01/22		✓	Cable TV	PW Admin		✓
Project Design Start Date		05/01/22			CD&P	PW Environment		
Construction Start Date		07/01/23			City Manager	PW Fleet		
Project Completion Date		12/01/23			Finance	PW Operations		
				Fire	PW Signs/Signal			
				Historic	PW Stormwater			
				Human Svc	PW Streets			
				IT	PW Transport			
				Parks & Rec	PW Wastewater			
				Police	Schools			
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						

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

Statement of Need:
 Old Town Hall is a heritage structure included in the City of Fairfax National Register Historic District. Built in 1900 by Joseph E. Willard, the building was presented to the Town of Fairfax in 1901. The facility is managed under the General Fund by Parks and Recreation and utilized for private and public events.

The 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. As a result of the column failure, the City completed a Phase 1 evaluation of the building porch and portico and identified significant rehabilitation needs. Accordingly, the columns and portico are currently being repaired as a Phase 1 Project using the City's General Fund. Further evaluation of the entire building is required to prepare a Rehabilitation Plan which will include replacement and relocation of mechanical systems, and renovations of the interior stairwell, doors, restrooms, the flat roof area, and related aspects of the building envelope.

The FY 2023 budget anticipated \$2.1 million in a federal HUD grant. Staff continues to work on the federal grant application to complete future improvements to the Old Town Hall.


The federal funding was approved under the "Transportation, Housing and Urban Development, and Related Agencies Appropriations Act, 2022" and requires approval of the final application by HUD. Should the grant prove to be rejected, the FY 2024 request for \$100,000 is to evaluate the remainder of the building using the General Fund. FY 2025 Replacement of all the weather doors throughout Old Town Hall (\$80K) and resurfacing the hardwood floors in the rental areas on both the upper and lower levels of Old Town Hall (\$85K) would also be under the City's General Fund.



Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Feasibility/Planning/Design/Engineering	-	100,000	-	-	-	-	100,000
Infrastructure Maint/Repair/Upgrade	2,100,000	-	165,000	-	-	-	165,000
Total Costs	\$ 2,100,000	\$ 100,000	\$ 165,000	\$ -	\$ -	\$ -	\$ 265,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Federal - Other	2,100,000	-	-	-	-	-	-
General Fund	-	100,000	165,000	-	-	-	265,000
Total Funding	\$ 2,100,000	\$ 100,000	\$ 165,000	\$ -	\$ -	\$ -	\$ 265,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	07/01/21	Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Personnel	Police	
Project Design Start Date	07/01/23		PW Admin	✓
Construction Start Date			PW Fleet	
Project Completion Date	06/30/25		PW Operations	✓
			PW Signs/Signal	
			PW Stormwater	
			PW Streets	
			PW Transport	
			PW Wastewater	
			Schools	
Financial Impacts				
Annual Revenue Generated:	\$ -			
Annual Cost Savings:	\$ -			
Annual Increase in Operating Costs:	\$ 1,500			
Projected Future Savings:	\$ -			

PROJECT INFORMATION								
Name: Police Station Maintenance					Project # 320-611627-530350			
2035 Comprehensive Plan Reference: GPS1.1.1 p. 141			2035 Comprehensive Plan Timeframe:		Ongoing			
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services				Other City Plan/Policy			
Statement of Need:				Picture:				
<p>FY 2024 - This project provides for the replacement of all carpets throughout the Police Station due to the age and condition of the current carpet. The current carpet has reached its life expectancy. (\$75K)</p> <p>FY 2025 - This project also provides for the replacement of the Police Station roof, due to the age, deterioration and the high cost of maintenance and repairs due to the roof continually leaking. (\$185K)</p>								
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade		-	75,000	185,000	-	-	-	260,000
Total Costs		\$ -	\$ 75,000	\$ 185,000	\$ -	\$ -	\$ -	\$ 260,000
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund		-	75,000	185,000	-	-	-	260,000
Total Funding		\$ -	\$ 75,000	\$ 185,000	\$ -	\$ -	\$ -	\$ 260,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/23	✓	Cable TV		PW Admin		
Project Design Start Date				CD&P		PW Environment		
Construction Start Date				City Manager		PW Fleet		
Project Completion Date		06/30/25		Finance		PW Operations	✓	
			Fire		PW Signs/Signal			
			Historic		PW Stormwater			
			Human Svc		PW Streets			
			IT		PW Transport			
			Parks & Rec		PW Wastewater			
			Police		Schools			
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						

PROJECT INFORMATION

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

Comprehensive Plan Element

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

Statement of Need:
 In the original plan for the police station, the sally port/garage was designed to be large enough to include storage space for a number of specialty vehicles. That additional space was engineered out of the building due to a desire to cut the cost of the overall project. As a result, several special use vehicles (forensic van, surveillance van, emergency services truck) are stored outside.

An ongoing feasibility study suggests the construction of a 5,200 SF two-floor building adjacent to the sally port/garage in the back of police headquarters. This proposed addition provides storage space for special-use vehicles on the first floor and additional office space, sleeping rooms, locker rooms, and a training room on the second floor. Additional space will be provided in this structure to assist the Fire Department with potential overflow storage needs.

FY 2024 budget includes additional funding for engineering and contract administration during the architectural phase.

FY 2025 budget includes funding for construction of the addition.



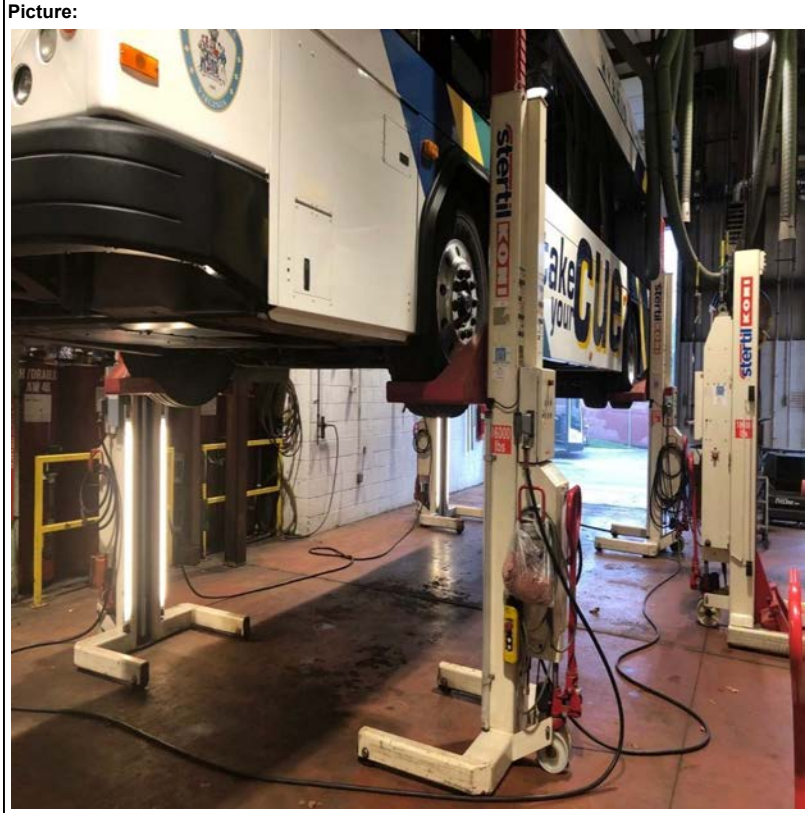
Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Feasibility/Planning/Design/Engineering	325,000	170,000	-	-	-	-	170,000
Construction	-	-	3,500,000	-	-	-	3,500,000
Total Costs	\$ 325,000	\$ 170,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 3,670,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund	325,000	170,000	3,500,000	-	-	-	3,670,000
Total Funding	\$ 325,000	\$ 170,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 3,670,000

Estimated Project Timeline		New Project	Responsible Department(s):		
Project Origination Date	08/01/21	✓	Cable TV	Police	✓
Project Design Start Date	05/04/23		CD&P	PW Admin	✓
Construction Start Date	11/29/24		City Manager	PW Fleet	
Project Completion Date	11/30/25		Finance	PW Operations	
Financial Impacts			Fire	PW Signs/Signal	
Annual Revenue Generated:	\$ -		Historic	PW Stormwater	
Annual Cost Savings:	\$ -		Human Svc	PW Streets	
Annual Increase in Operating Costs:	\$ 5,000		IT	PW Transport	
Projected Future Savings:	\$ -		Parks & Rec	PW Wastewater	
			Personnel	Schools	

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

Statement of Need:
 This project provides for the replacement of the vehicle lifts in the Fleet Garage. These lifts are used in the daily operation of the garage, they are used to perform repairs and preventative maintenance on all city vehicles/equipment. The lifts have a life expectancy of 15-20 years and will reach the end of their useful lives FY 2024 thru FY 2026, respectively. The lifts are used on an average of six hours per day. Scheduled replacement of these lifts is important to prevent potential safety hazards and meet the ANSI/ALI safety requirements. The price inflation has risen since last five year budget proposal increasing by \$87,000.



FY 2024>Bay 1 \$20k
 FY 2025>Bay 4 \$230k
 FY 2026>Bay 8 \$75k

Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Equipment Repair/Replace/Upgrade	-	20,000	230,000	75,000	-	-	325,000
Total Costs	\$ -	\$ 20,000	\$ 230,000	\$ 75,000	\$ -	\$ -	\$ 325,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund	-	20,000	230,000	24,000	-	-	274,000
State - DRPT	-	-	-	51,000	-	-	51,000
Total Funding	\$ -	\$ 20,000	\$ 230,000	\$ 75,000	\$ -	\$ -	\$ 325,000

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

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

PROJECT INFORMATION			
Name: Green Acres Diamond Field Renovation		Project # 320-651123-580330	
2035 Comprehensive Plan Reference: PR2.3.2 p. 135		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:
 The Green Acres T-Ball Field is scheduled for use by Fairfax Little League for 230 days in 2023. This heavily used field is in need of backstop and fencing improvements. These simple upgrades will keep the field functional and safe for community use. This project has been endorsed by parks staff and PRAB



Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Construction	-	25,000	-	-	-	-	25,000
Total Costs	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund	-	25,000	-	-	-	-	25,000
Total Funding	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

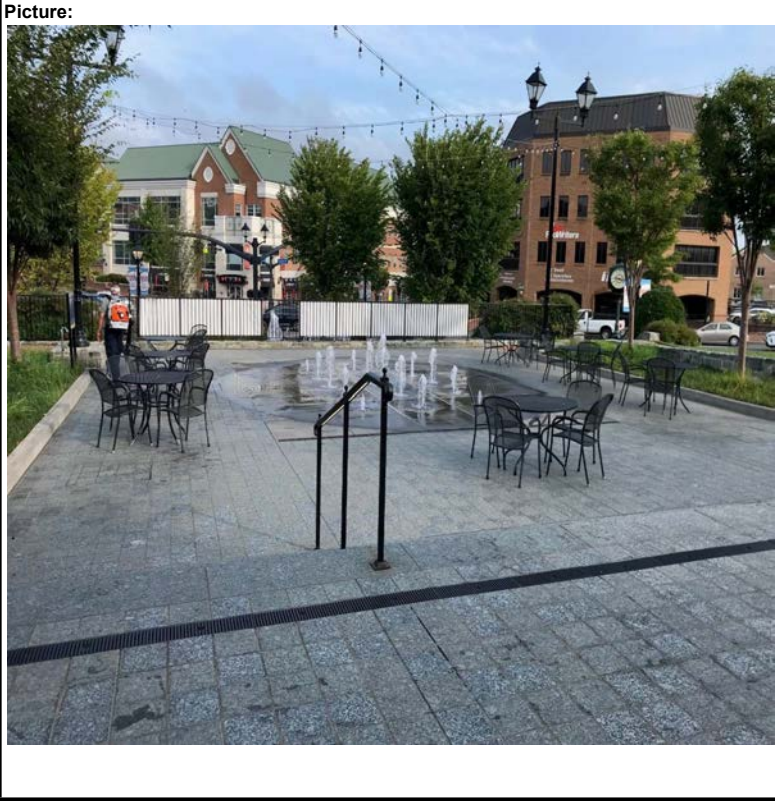
Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/23	Cable TV
Project Design Start Date	07/01/23	CD&P
Construction Start Date	09/01/23	City Manager
Project Completion Date	12/31/23	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

PROJECT INFORMATION								
Name: Ratcliffe Park Diamond Field Renovation				Project # 320-651123-580330				
2035 Comprehensive Plan Reference: PR2.3.2 p. 135				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
<input checked="" type="checkbox"/>	Land Use					<input type="checkbox"/>	Environment and Sustainability	
	Multimodal Transportation					<input checked="" type="checkbox"/>	Economic Vitality	
<input checked="" type="checkbox"/>	Community Services						Other City Plan/Policy	
Statement of Need: The Ratcliffe Park Baseball Field is scheduled to be in use 230 days in 2023 by Fairfax Little League. This heavily used facility is in need of maintenance and improvement to ensure continued safe use by the community. Field maintenance will include the replacement of the fencing. The field will also be improved through the addition of dugouts.				Picture: 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Construction		-	50,000	-	-	-	-	50,000
Total Costs		\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund		-	50,000	-	-	-	-	50,000
Total Funding		\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Estimated Project Timeline		New Project		Responsible Department(s):				
Project Origination Date		07/01/23		Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Personnel	<input type="checkbox"/> Police <input type="checkbox"/> PW Admin <input type="checkbox"/> PW Fleet <input type="checkbox"/> PW Operations <input type="checkbox"/> PW Signs/Signal <input type="checkbox"/> PW Stormwater <input type="checkbox"/> PW Streets <input type="checkbox"/> PW Transport <input checked="" type="checkbox"/> PW Wastewater <input type="checkbox"/> Schools			
Project Design Start Date		07/01/23						
Construction Start Date		01/01/24						
Project Completion Date		06/01/24						
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						

PROJECT INFORMATION			
Name: Old Town Square Furniture		Project # 320-616125-580108	
2035 Comprehensive Plan Reference: GPS1.1.1 p. 141		2035 Comprehensive Plan Timeframe: Ongoing	
Comprehensive Plan Element			
	Land Use		Environment and Sustainability
	Multimodal Transportation	✓	Economic Vitality
✓	Community Services		Other City Plan/Policy

Statement of Need:
 Old Town Square is heavily used and is in the center of the historic district. It is important to maintain the park and furnishings to a high standard as it is one of our most visible parks. Putting funds aside each year to maintain and improve the space will allow it to be enjoyed by community members and visitors for years to come. FY24 would include the replacement of the 15 LED lights that illuminate the fountain as well as replacing broken chairs and tables. FY25 and 26 would see the replacement of the remaining furniture and maintenance of the pergola.




Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Equipment - New Purchase	-	25,000	25,000	25,000	25,000	25,000	125,000
Total Costs	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund	-	25,000	25,000	25,000	25,000	25,000	125,000
Total Funding	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/23	Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	Ongoing	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

PROJECT INFORMATION								
Name: Blenheim House & Civil War Interpretive Center Exhibits Upgrades				Project # 320-611401-580208				
2035 Comprehensive Plan Reference: CDHP2.3.1 p. 65			2035 Comprehensive Plan Timeframe:			Ongoing		
Comprehensive Plan Element								
<input checked="" type="checkbox"/>	Land Use					Environment and Sustainability		
	Multimodal Transportation					Economic Vitality		
<input checked="" type="checkbox"/>	Community Services					Other City Plan/Policy		
Statement of Need: This project funds the purchase of professionally designed and fabricated exhibition components in the Historic Blenheim House and the Civil War Interpretive Center. The interpretation exhibit will expand vignettes on the Willcoxon family and the Union soldiers, expanding on the 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: FY 2023: Design of the exhibits. FY 2024: Production and fabrication of the exhibit components. New exhibition components will be designed to meet ADA and museum standard for conversation and display.				Picture: 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Feasibility/Planning/Design/Engineering		45,000	-	-	-	-	-	-
Infrastructure Maint/Repair/Upgrade		-	100,000	-	-	-	-	100,000
Total Costs		\$ 45,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund		40,000	90,000	-	-	-	-	90,000
Other - HFCI		5,000	10,000	-	-	-	-	10,000
Total Funding		\$ 45,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Estimated Project Timeline			New Project		Responsible Department(s):			
Project Origination Date		07/01/22		Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Personnel	<input type="checkbox"/> Police <input type="checkbox"/> PW Admin <input type="checkbox"/> PW Fleet <input type="checkbox"/> PW Operations <input type="checkbox"/> PW Signs/Signal <input checked="" type="checkbox"/> PW Stormwater <input type="checkbox"/> PW Streets <input type="checkbox"/> PW Transport <input type="checkbox"/> PW Wastewater <input type="checkbox"/> Schools			
Project Design Start Date								
Construction Start Date								
Project Completion Date		06/30/24						
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						

PROJECT INFORMATION

Name: Blenheim Interpretive Center Parking Lot Construction	Project # 320-611408-580330
2035 Comprehensive Plan Reference: PR2.3.2 p. 135	2035 Comprehensive Plan Timeframe: Short-Term

Comprehensive Plan Element

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

Statement of Need:
 This project will fund the remediation of drainage issues at the Blenheim Interpretive Center Parking Lot in the lower section of the Historic Blenheim site. This area is used for parking by rental groups (weddings and meetings), and erosion is creating an unstable surface and safety concern for visitors walking from their vehicles to the main site venues. The City is currently filling the ruts and adding new gravel to the area, especially after heavy rains. A permanent solution is needed, especially with the continued significant use of the site.



Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Feasibility/Planning/Design/Engineering	-	30,000	-	-	-	-	30,000
Construction	-	-	150,000	-	-	-	150,000
Equipment - New Purchase	-	-	40,000	-	-	-	40,000
Total Costs	\$ -	\$ 30,000	\$ 190,000	\$ -	\$ -	\$ -	\$ 220,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund	-	30,000	190,000	-	-	-	220,000
Total Funding	\$ -	\$ 30,000	\$ 190,000	\$ -	\$ -	\$ -	\$ 220,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/23	Police
Project Design Start Date		PW Admin
Construction Start Date		PW Fleet
Project Completion Date	06/30/25	PW Operations
		PW Signs/Signal
		<input checked="" type="checkbox"/> PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

PROJECT INFORMATION

Name: Museum Standard New Exhibit Cases/Ratcliffe-Allison House and Rehab **Project #** 320-611448-580108

2035 Comprehensive Plan Reference: CDHP2.3.1 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:
 This project will fund the design and fabrication of ADA and museum-standard floor and wall exhibit cases fitted with UV Plexiglas hoods and security screws for use at Ratcliffe-Allison-Pozer House. Specifically, the project will fund six new floor cases (30"H x 48"W x 24"D), four new wall cases (30"H x 36"W x 4"D), and two cases with specific dimensions:
 (1) to house an 18th century clock
 (2) to house an early 19th century crock.
 Ratcliffe-Allison-Pozer House has never had proper museum-standard exhibit cases designed for its spaces and important objects. Additionally, this project will fund replacement of cracked and/or scratched Plexiglas hoods on 15 to 20 year old cases. Some FY 23 funds have been allocated for this projects; however, additional FY24 funds will be needed to complete the replacements.



	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Equipment - New Purchase	-	70,000	-	-	-	-	70,000
Equipment Repair/Replace/Upgrade	-	25,000	-	-	-	-	25,000
Total Costs	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund	-	85,000	-	-	-	-	85,000
Other HFCI	-	10,000	-	-	-	-	10,000
Total Funding	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000

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

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

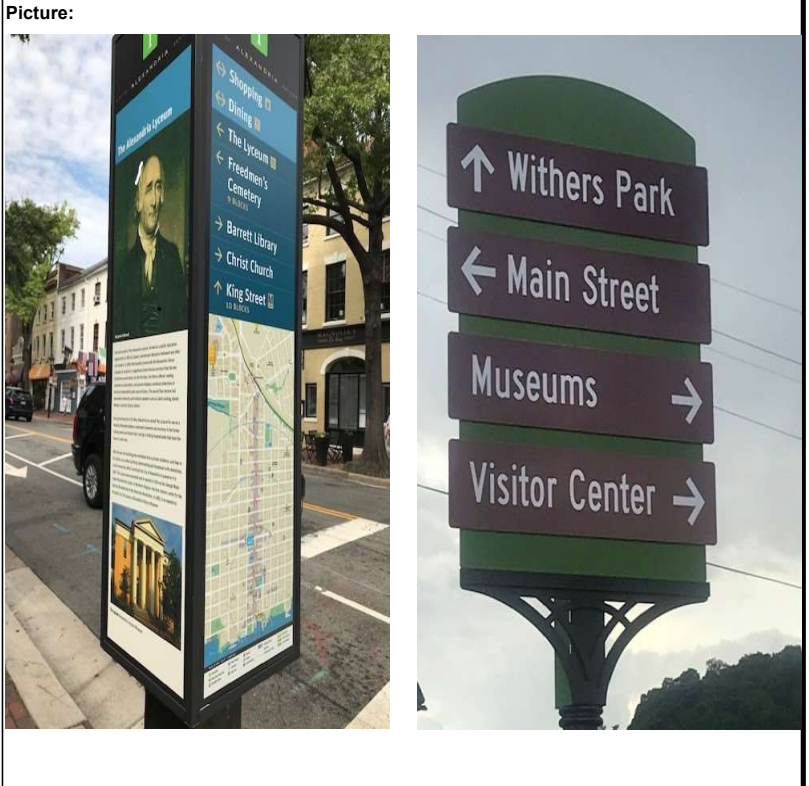
PROJECT INFORMATION

Name: Wayfinding Signage **Project #** 320-611446-580330

2035 Comprehensive Plan Reference: MM3.1.2 p. 84 **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 fund the design of wayfinding signage in the City. The contractor will develop new City entrance signs and directional signs to the historic downtown, business, parks, trails, restaurants, historic sites and museums. There is currently a mix of signage in the City that was designed and installed at different times. This project will ensure needed consistency and branding. The project will enhance and update City signage to assist visitors in finding all that the City offers, including fine dining, recreation and historic sites.



Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Feasibility/Planning/Design/Engineering	40,000	-	-	-	-	-	-
Infrastructure Maint/Repair/Upgrade	-	150,000	-	-	-	-	150,000
Total Costs	\$ 40,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

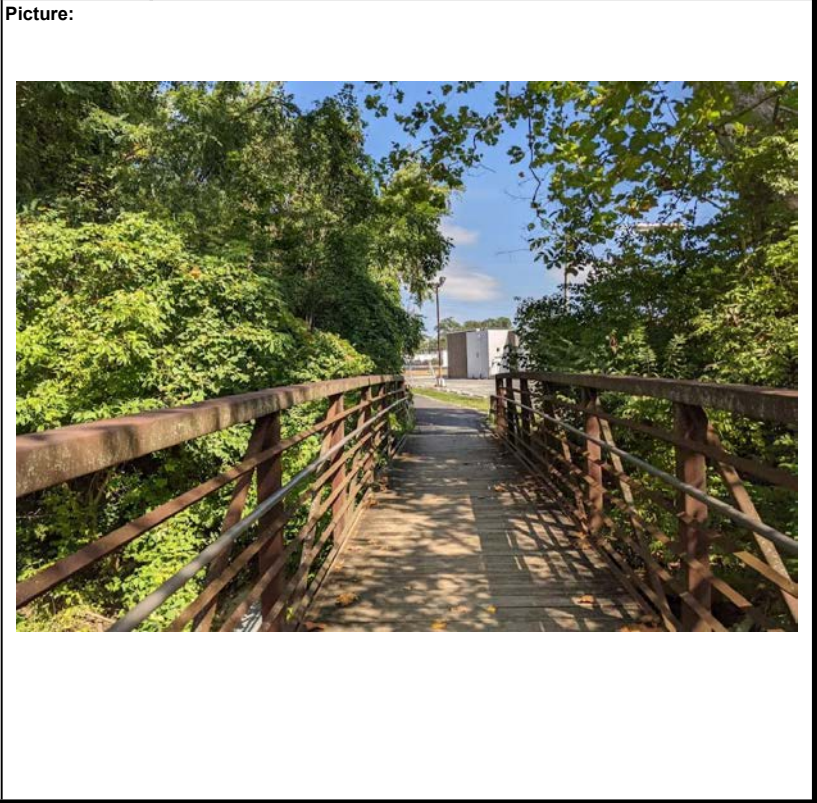
Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund	40,000	150,000	-	-	-	-	150,000
Total Funding	\$ 40,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Estimated Project Timeline		New Project		Responsible Department(s):	
Project Origination Date	07/01/22		Cable TV		Police
Project Design Start Date	07/01/23		CD&P	✓	PW Admin
Construction Start Date			City Manager	✓	PW Fleet
Project Completion Date	06/30/24		Finance		PW Operations
			Fire		PW Signs/Signal
			Historic	✓	PW Stormwater
			Human Svc		PW Streets
			IT		PW Transport
			Parks & Rec		PW Wastewater
			Personnel		Schools

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

PROJECT INFORMATION			
Name: Bridge Repair and Replacement		Project # 320-651512-580211	
2035 Comprehensive Plan Reference: PR1.1.3 p. 134		2035 Comprehensive Plan Timeframe: Short-Term	
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Land Use	<input checked="" type="checkbox"/>	Environment and Sustainability
<input checked="" type="checkbox"/>	Multimodal Transportation	<input checked="" type="checkbox"/>	Economic Vitality
<input checked="" type="checkbox"/>	Community Services		Other City Plan/Policy

Statement of Need:
 Several bridges located in parks and along trails are in need of repair or replacement. Bridge repair may involve the need for engineering services and contractors to make the repairs. Bridge replacement will require engineer design. The first bridge that needs replacement is on Judicial Trail as it approaches Presbyterian Way. The estimated cost for replacement is \$100,000. There are several bridges along the Wilcoxon Trail and in Daniels Run Park that need repair beyond what park maintenance staff can do. The cost for these repairs is estimated at \$50,000.



Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade	-	150,000	-	-	-	-	150,000
Total Costs	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

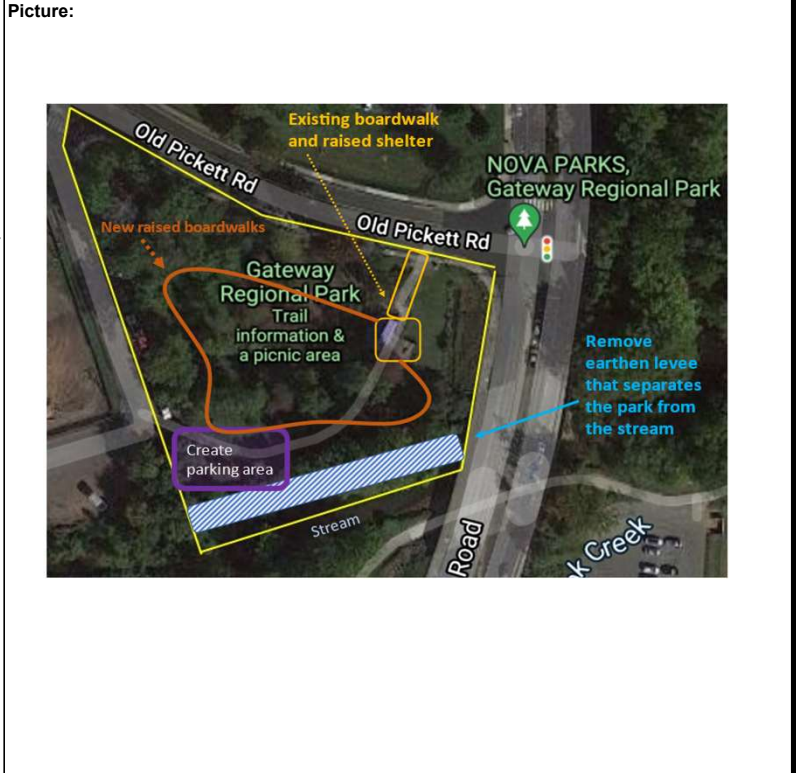
Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund	-	150,000	-	-	-	-	150,000
Total Funding	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/23	Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	06/30/24	Finance
	<input checked="" type="checkbox"/>	Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

PROJECT INFORMATION			
Name: Gateway Regional Park		Project # 320-651205-580330	
2035 Comprehensive Plan Reference: PR2.2.1 p. 135		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:
 Gateway Regional Park is owned by the City of Fairfax and managed by NOVA Parks. Over the years the park has not served its purpose as an appropriate gateway to 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Feasibility/Planning/Design/Engineering	100,000	-	-	-	-	-	-
Construction	-	400,000	-	-	-	-	400,000
Total Costs	\$ 100,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund	100,000	400,000	-	-	-	-	400,000
Total Funding	\$ 100,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Estimated Project Timeline		New Project	Responsible 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		City Manager	PW Fleet
Project Completion Date	06/30/24		Finance	PW Operations
Financial Impacts			Fire	PW Signs/Signal
Annual Revenue Generated:	\$ -		Historic	PW Stormwater
Annual Cost Savings:	\$ -		Human Svc	PW Streets
Annual Increase in Operating Costs:	\$ -		IT	PW Transport
Projected Future Savings:	\$ -		Parks & Rec	✓ PW Wastewater
		Personnel	Schools	

PROJECT INFORMATION								
Name: Neighborhood Park Facelift Program					Project # 320-651152-580330			
2035 Comprehensive Plan Reference: PR 2.3.2 p.135		2035 Comprehensive Plan Timeframe: Ongoing						
Comprehensive Plan Element								
<input checked="" type="checkbox"/>	Land Use			<input checked="" type="checkbox"/>	Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
<input checked="" type="checkbox"/>	Community Services				Other City Plan/Policy			
<p>Statement of Need: This project will provide funding for neighborhood and mini-park facelifts on an every other year basis to update grounds, trails, sidewalks, and amenities. Neighborhood and mini-parks include:</p> <p>Fairchester Park Shiloh Street Park University Park Westmore Park</p> <p>This project is endorsed by PRAB.</p>				<p>Picture:</p> 				
		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Equipment Repair/Replace/Upgrade		-	25,000	-	25,000	-	25,000	75,000
Infrastructure Maint/Repair/Upgrade		-	50,000	-	50,000	-	50,000	150,000
Total Costs		\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ 225,000
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund		-	75,000	-	75,000	-	75,000	225,000
Total Funding		\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ 225,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/23			Police			
Project Design Start Date					PW Admin			
Construction Start Date					PW Fleet			
Project Completion Date		Ongoing			PW Operations			
					PW Signs/Signal			
					PW Stormwater			
					PW Streets			
					PW Transport			
					PW Wastewater			
					Schools			
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						

PROJECT INFORMATION								
Name: Northern Virginia Regional Park Authority-NOVA Parks				Project # 320-651601-580330				
2035 Comprehensive Plan Reference: PR2.2.1 p. 135				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use					Environment and Sustainability		
	Multimodal Transportation					Economic Vitality		
✓	Community Services					Other City Plan/Policy		
Statement of Need: This project provides for the City's population-based share of the capital expenditures for the NOVA Parks.				Picture: 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade		66,305	71,839	72,407	75,665	79,070	82,628	381,609
Total Costs		\$ 66,305	\$ 71,839	\$ 72,407	\$ 75,665	\$ 79,070	\$ 82,628	\$ 381,609
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund		66,305	71,839	72,407	75,665	79,070	82,628	381,609
Total Funding		\$ 66,305	\$ 71,839	\$ 72,407	\$ 75,665	\$ 79,070	\$ 82,628	\$ 381,609
Estimated Project Timeline			New Project		Responsible Department(s):			
Project Origination Date					Cable TV		Police	
Project Design Start Date					CD&P		PW Admin	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date			Ongoing		Finance		PW Operations	
					Fire		PW Signs/Signal	
Financial Impacts					Historic		PW Stormwater	
Annual Revenue Generated:		\$	-		Human Svc		PW Streets	
Annual Cost Savings:		\$	-		IT		PW Transport	
Annual Increase in Operating Costs:		\$	-		Parks & Rec	✓	PW Wastewater	
Projected Future Savings:		\$	-		Personnel		Schools	

PROJECT INFORMATION

Name: Pat Rodio Park Refresh **Project #** 320-651155-580330

2035 Comprehensive Plan Reference: PR2.3.2 p. 135 **2035 Comprehensive Plan Timeframe:** Ongoing

Comprehensive Plan Element

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

Statement of Need:
 This project is for a general refresh of the park to include improved drainage, dugouts, spectator seating and transitional landscaping and hardscape on the north end. This was identified in the adopted 2014 Strategic Plan as action item strategy 1.4.1.

The Project is endorsed by FPYC and Fairfax Little League, as both groups are heavy users of the park.




Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade	-	200,000	-	-	-	-	200,000
Total Costs	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund	-	200,000	-	-	-	-	200,000
Total Funding	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Estimated Project Timeline	New Project		Responsible Department(s):		
Project Origination Date	07/01/23	✓	Cable TV	Police	
Project Design Start Date	07/01/23		CD&P	PW Admin	
Construction Start Date	11/01/23		City Manager	PW Fleet	
Project Completion Date	04/01/24		Finance	PW Operations	
			Fire	PW Signs/Signal	
			Historic	PW Stormwater	
			Human Svc	PW Streets	
			IT	PW Transport	
			Parks & Rec	✓	PW Wastewater
			Personnel		Schools

Financial Impacts	
Annual Revenue Generated:	\$ 2,500
Annual Cost Savings:	\$ -
Annual Increase in Operating Costs:	\$ -
Projected Future Savings:	\$ -

PROJECT INFORMATION								
Name: Thaiss Park Redevelopment					Project # 320-651175-580330			
2035 Comprehensive Plan Reference: PR2.3.2 p. 135				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: Thaiss Park which has five diamond fields, playground, concession/restroom/storage, and parking is in need of a complete renovation. A new concept plan for the park was endorsed by the City Council in July 2022. The new plan will reduce the number of fields from five to three, making the fields larger to accommodate more age groups and increase the amount of parking space at the park. In addition, the existing building/picnic pavilion will be replaced with a new one-story building with functions for community usage; new field lights will be installed; a new playground will be constructed, and the pathways will be reconfigured to meet the new field layout. This project is endorsed by PRAB.				Picture:				
								
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Feasibility/Planning/Design/Engineering		400,000	950,000	-	-	-	-	950,000
Construction		2,290,000	-	3,410,000	-	-	-	3,410,000
Total Costs		\$ 2,690,000	\$ 950,000	\$ 3,410,000	\$ -	\$ -	\$ -	\$ 4,360,000
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
American Rescue Plan Act		2,690,000	-	-	-	-	-	-
General Fund		-	950,000	3,410,000	-	-	-	4,360,000
Total Funding		\$ 2,690,000	\$ 950,000	\$ 3,410,000	\$ -	\$ -	\$ -	\$ 4,360,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/22			Police			
Project Design Start Date		11/01/22			PW Admin			
Construction Start Date		03/01/24			PW Fleet			
Project Completion Date		07/01/25			PW Operations			
					PW Signs/Signal			
					PW Stormwater			
					PW Streets			
					PW Transport			
					PW Wastewater			
					Schools			
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						

PROJECT INFORMATION

Name: Sherwood Community Center Expansion **Project #** 320-611490-558330

2035 Comprehensive Plan Reference: PR2.1.1 p. 135 **2035 Comprehensive Plan Timeframe:** Short-Term

Comprehensive Plan Element

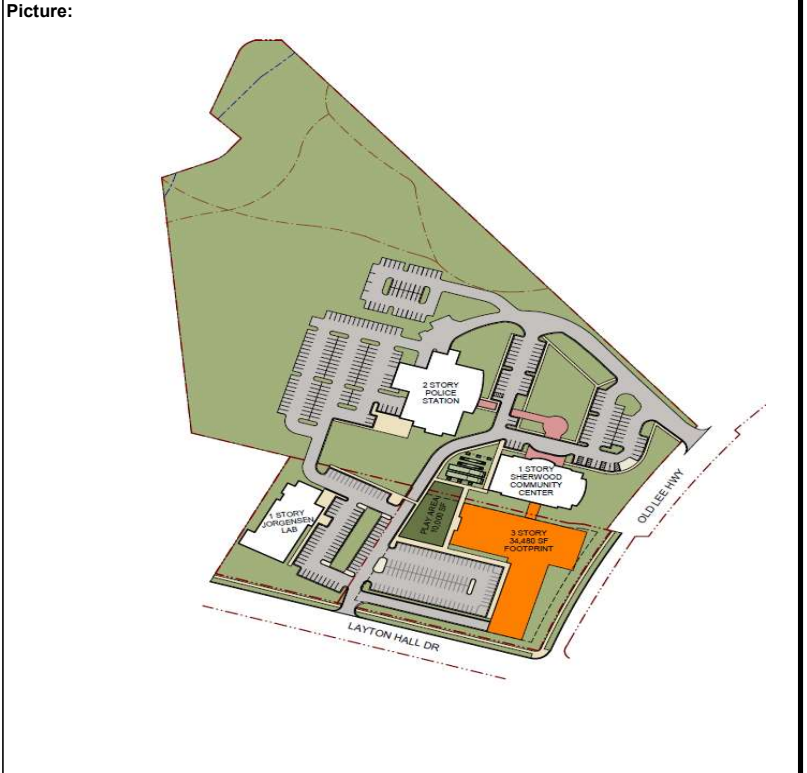
✓	Land Use		Environment and Sustainability
	Multimodal Transportation		Economic Vitality
✓	Community Services		Other City Plan/Policy

Statement of Need:
 Sherwood Community Center expansion is a joint project with Fairfax County. The current plan calls for the Willard Center to be rebuilt and connected to the Sherwood Center. The City portion will include approximately 40,000 sq. ft. of additional community center space. A Design and Construction Agreement was approved by the City Council and Board of Supervisors on December 6, 2022. The total project estimate (at concept phase) is between approximately \$116 and \$124 million. The estimated City portion is between approximately \$47 and \$51 million.

FY22 - \$3.9 million for A&E
 FY23 - \$32 million for construction
 FY24 - \$ 6 million
 FY25 - \$ 5 million
 FY26 - \$9 million

\$17,845,520 of this project will be funded with APRA funds.


The balance on this project will be funded by debt financing.





Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Construction	32,075,000	6,000,000	5,000,000	9,025,000	-	-	20,025,000
Total Costs	\$ 32,075,000	\$ 6,000,000	\$ 5,000,000	\$ 9,025,000	\$ -	\$ -	\$ 20,025,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
American Rescue Plan Act	6,075,000	6,000,000	5,000,000	770,520	-	-	11,770,520
General Fund	26,000,000	-	-	8,254,480	-	-	8,254,480
Total Funding	\$ 32,075,000	\$ 6,000,000	\$ 5,000,000	\$ 9,025,000	\$ -	\$ -	\$ 20,025,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	07/01/18	Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Personnel	<input type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/>	Police
Project Design Start Date	01/01/23			PW Admin
Construction Start Date	01/01/25			PW Fleet
Project Completion Date	06/30/27			PW Operations
Financial Impacts				PW Signs/Signal
Annual Revenue Generated:	\$ -			PW Stormwater
Annual Cost Savings:	\$ -			PW Streets
Annual Increase in Operating Costs:	\$ -			PW Transport
Projected Future Savings:	\$ -			PW Wastewater
				Schools

PROJECT INFORMATION								
Name: Westmore School Park Master Plan					Project # 320-651507-530144			
2035 Comprehensive Plan Reference: PR2.3.2 p. 135				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
<input checked="" type="checkbox"/>	Land Use					Environment and Sustainability		
	Multimodal Transportation				<input checked="" type="checkbox"/>	Economic Vitality		
<input checked="" type="checkbox"/>	Community Services					Other City Plan/Policy		
Statement of Need: Following the completion of the Dog Park in 2019, the Westmore School Park continues to see heavy use. This project would fund the hiring of a consultant to develop a master plan for Westmore School Park. This master plan would guide Parks and Recreation in the future use and improvement of this valuable asset.				Picture: 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Feasibility/Planning/Design/Engineering		-	100,000	-	-	-	-	100,000
Total Costs		\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund		-	100,000	-	-	-	-	100,000
Total Funding		\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Estimated Project Timeline		New Project		Responsible Department(s):				
Project Origination Date		07/01/24		Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Personnel	Police			
Project Design Start Date		07/01/24			PW Admin			
Construction Start Date					PW Fleet			
Project Completion Date		06/30/25			PW Operations			
Financial Impacts					PW Signs/Signal			
Annual Revenue Generated:		\$ -			PW Stormwater			
Annual Cost Savings:		\$ -			PW Streets			
Annual Increase in Operating Costs:		\$ -			PW Transport			
Projected Future Savings:		\$ -			<input checked="" type="checkbox"/> PW Wastewater Schools			

PROJECT INFORMATION								
Name: Playground Equipment Replacement					Project # 320-651190-580108			
2035 Comprehensive Plan Reference: PR2.3.2 p. 135				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
✓	Land Use					Environment and Sustainability		
	Multimodal Transportation					Economic Vitality		
✓	Community Services					Other City Plan/Policy		
Statement of Need: This project will fund the purchase and installation of replacement playground equipment and parts in parks as required to meet safety standards. The life expectancy of play equipment is 15-20 years and safety guidelines are continually being improved. Annual funding was identified in the adopted 2014 Strategic Plan as action item strategy 1.4.1. and is endorsed by PRAB.				Picture: 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Equipment Repair/Replace/Upgrade		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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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					CD&P		PW Admin	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs/Signal	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec	✓	PW Wastewater	
					Personnel		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings:		\$	-					

PROJECT INFORMATION								
Name: Replacement of Failing Galvanized Storm Drainage Systems				Project # 555-438130-580510				
2035 Comprehensive Plan Reference: IU1.3.1 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: This project funds the replacement of the City's galvanized storm drain systems located within the city's right-of-ways and citizen properties. Failed storm sewer mains create sinkholes and hazards. The failing systems would be replaced with HDPE pipe and new structures. FY 2024 - Orchard Street & Burrows Avenue FY 2025 - Maple Street FY 2026 - Towlston, appx. 70' X12" FY 2027 & 2028 - TBD				Picture: 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade		120,000	135,000	135,000	145,000	160,000	175,000	750,000
Total Costs		\$ 120,000	\$ 135,000	\$ 135,000	\$ 145,000	\$ 160,000	\$ 175,000	\$ 750,000
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund		-	135,000	-	-	-	-	135,000
Stormwater Utility Fund		120,000	-	135,000	145,000	160,000	175,000	615,000
Total Funding		\$ 120,000	\$ 135,000	\$ 135,000	\$ 145,000	\$ 160,000	\$ 175,000	\$ 750,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		Police	
Project Design Start Date					CD&P		PW Admin	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs/Signal	
					Historic		PW Stormwater	✓
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Personnel		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings:		\$	-					

PROJECT INFORMATION							
Name: Storm Drainage Repair for Paving Schedule					Project # 555-438130-580514		
2035 Comprehensive Plan Reference: IU1.3.1 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:
 This project is to address all storm drainage infrastructure issues prior to road overlay paving construction. Work includes storm pipe replacement, pipe lining, and reconstruction/rehabilitation of storm inlets and manholes.

- Storm pipe replacement
 - 80 LF
- Storm pipe lining
 - 210 LF
- 3 Throat reconstructions
- 3 Storm top reconstructions
- 2 Manhole rehabilitations



Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade	110,000	127,000	127,000	133,000	146,000	161,000	694,000
Total Costs	\$ 110,000	\$ 127,000	\$ 127,000	\$ 133,000	\$ 146,000	\$ 161,000	\$ 694,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund	-	127,000	-	-	-	-	127,000
Stormwater Utility Fund	110,000	-	127,000	133,000	146,000	161,000	567,000
Total Funding	\$ 110,000	\$ 127,000	\$ 127,000	\$ 133,000	\$ 146,000	\$ 161,000	\$ 694,000

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

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

PROJECT INFORMATION							
Name: Storm Pipe Lining Rehabilitation					Project # 555-438130-580516		
2035 Comprehensive Plan Reference: IU1.3.1 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:
 This project funds extending the life of the storm pipe lines. As concrete storm pipe linings age and deteriorate, sections can collapse and lose capacity. A plastic liner is installed on the inside wall of the pipe to maintain pipe integrity and stormwater flow.

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


FY 2024: Westmore Area - 230' of 12" pipe
 FY 2025: Green Acres Area - 370' of 12" pipe
 FY 2026: Layton Hall Area - 126' of 12" pipe and 150' of 18" pipe
 FY 2027: Rust Hill Neighborhood; to Truro Church
 FY 2028 - TBD



Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade	120,000	138,000	138,000	145,000	160,000	176,000	757,000
Total Costs	\$ 120,000	\$ 138,000	\$ 138,000	\$ 145,000	\$ 160,000	\$ 176,000	\$ 757,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund	-	138,000	-	-	-	-	138,000
Stormwater Utility Fund	120,000	-	138,000	145,000	160,000	176,000	619,000
Total Funding	\$ 120,000	\$ 138,000	\$ 138,000	\$ 145,000	\$ 160,000	\$ 176,000	\$ 757,000

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

PROJECT INFORMATION								
Name: Mosby Road Drainage Improvements					Project # 555-438130-580503			
2035 Comprehensive Plan Reference: IU1.3.2 p. 144				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 funds reducing flooding on and around the Orchard Court and Burke Station Rd intersection. During heavy rain storms stormwater from Burke Station Road floods the lower properties adjacent to the road. This project will fund the design and construction of curb and gutter, curb inlets and stormwater pipes to collect and direct the stormwater from Burke Station Road to an existing storm sewer on Orchard Court. This project will also complete curb and gutter on the north side of Orchard Court and its cul-de-sac. Design will be completed in FY23 with construction scheduled for FY24.				Picture: 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Feasibility/Planning/Design/Engineering		45,000	-	-	-	-	-	-
Construction		-	500,000	-	-	-	-	500,000
Total Costs		\$ 45,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund		-	500,000	-	-	-	-	500,000
Stormwater Utility Fund		45,000	-	-	-	-	-	-
Total Funding		\$ 45,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Estimated Project Timeline			New Project		Responsible Department(s):			
Project Origination Date		07/01/20			Cable TV	Police		
Project Design Start Date					CD&P	PW Admin		
Construction Start Date		07/01/23			City Manager	PW Fleet		
Project Completion Date		06/30/24			Finance	PW Operations		
				Fire	PW Signs/Signal			
				Historic	PW Stormwater	✓		
Financial Impacts					Human Svc	PW Streets		
Annual Revenue Generated:		\$ -		IT	PW Transport			
Annual Cost Savings:		\$ -		Parks & Rec	PW Wastewater			
Annual Increase in Operating Costs:		\$ -		Personnel	Schools			
Projected Future Savings:		\$ -						

PROJECT INFORMATION							
Name: Neighborhood Drainage Projects					Project # 555-438130-580505		
2035 Comprehensive Plan Reference: IU1.3.1 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:
 These projects provide for stormwater improvements in residential neighborhoods to alleviate existing drainage problems. The projects have been requested by residents and represent the projects recommended for design and construction by staff.

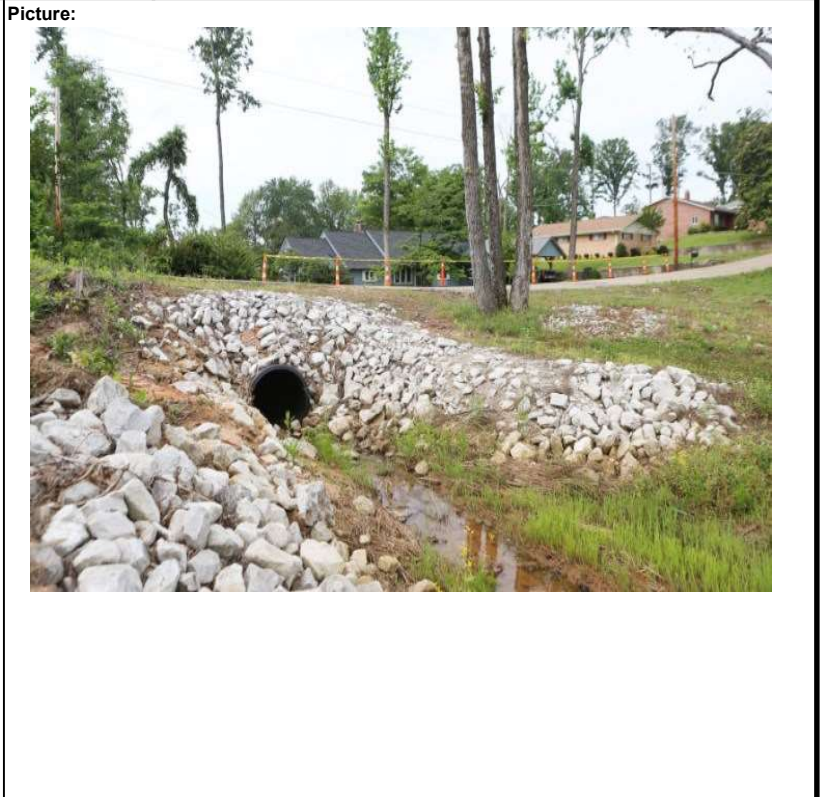
FY24 - Virginia St. & Dwight Ave., Design
 Orchard Dr. & Evergreen Dr., Construction

FY25 - Orchard St. & Howerton Ave., Design
 Virginia St. & Dwight Ave., Construction

FY26 - Norman Ave & Cobb Dr, Design
 Orchard St. & Howerton Ave., Construction

FY27 - Parklane Rd, Design
 Norman Ave & Cobb Dr, Construction


FY28 - Evergreen Dr cul-de-sac, Design
 Parklane Rd Construction



Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Feasibility/Planning/Design/Engineering	100,000	100,000	100,000	50,000	100,000	70,000	420,000
Construction	420,000	400,000	600,000	600,000	200,000	500,000	2,300,000
Total Costs	\$ 520,000	\$ 500,000	\$ 700,000	\$ 650,000	\$ 300,000	\$ 570,000	\$ 2,720,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
American Rescue Plan Act	-	500,000	-	-	-	-	500,000
Stormwater Utility Fund	520,000	-	700,000	650,000	300,000	570,000	2,220,000
Total Funding	\$ 520,000	\$ 500,000	\$ 700,000	\$ 650,000	\$ 300,000	\$ 570,000	\$ 2,720,000

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

PROJECT INFORMATION								
Name: Reline Bridge Culvert Storm Structures				Project # 555-438130-580509				
2035 Comprehensive Plan Reference: IU1.3.1 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		
<p>Statement of Need: This project is necessary to extend the life of the storm structures that bridge vehicular traffic over the creek systems. The existing galvanized pipe has deteriorated and will not support the road bed if a new system is not installed. There are approximately 37 bridge culverts throughout the city with diameters exceeding 24".</p> <p>FY 2024 - Scott Drive FY 2025 - Shiloh Street FY 2026 - Fox Lane FY 2027 - Ashby Road/Ashby Pond FY 2028 - TBD</p>				<p>Picture:</p> 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade		85,000	98,000	98,000	103,000	113,000	125,000	537,000
Total Costs		\$ 85,000	\$ 98,000	\$ 98,000	\$ 103,000	\$ 113,000	\$ 125,000	\$ 537,000
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Stormwater Utility Fund		85,000	98,000	98,000	103,000	113,000	125,000	537,000
Total Funding		\$ 85,000	\$ 98,000	\$ 98,000	\$ 103,000	\$ 113,000	\$ 125,000	\$ 537,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		Police	
Project Design Start Date					CD&P		PW Admin	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
Financial Impacts					Fire		PW Signs/Signal	
Annual Revenue Generated:		\$ -			Historic		PW Stormwater	✓
Annual Cost Savings:		\$ -			Human Svc		PW Streets	
Annual Increase in Operating Costs:		\$ -			IT		PW Transport	
Projected Future Savings:		\$ -			Parks & Rec		PW Wastewater	
					Personnel		Schools	

PROJECT INFORMATION

Name: Roberts Road East Side Drainage and Roadway Improvements **Project #** 320-631328-580330

2035 Comprehensive Plan Reference: IU1.3.2 p. 144 **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 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 are planned for FY25 and will complete curb improvements to Main St and Dwight Ave.



Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Feasibility/Planning/Design/Engineering	80,000	-	-	-	-	-	-
Construction	405,000	1,000,000	-	-	-	-	1,000,000
Total Costs	\$ 485,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
American Rescue Plan Act	-	1,000,000	-	-	-	-	1,000,000
Stormwater Utility Fund	485,000	-	-	-	-	-	-
Total Funding	\$ 485,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/19	Cable TV
Project Design Start Date	07/01/19	CD&P
Construction Start Date	11/01/22	City Manager
Project Completion Date	06/30/24	Finance
		Fire
		Historic
		Human Services
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

PROJECT INFORMATION

Name: GIS and CMMS Technical Support for Public Works		Project # 555-438130-580526	
2035 Comprehensive Plan Reference: IU1.2.2 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:
 This project provides ongoing professional technical support related to enterprise GIS (Geographic Information Systems) and CMMS (Computerized Maintenance Management System) software and data management. These technical services will allow for Public Works to develop and maintain infrastructure data related to asset condition, O&M (Operations and Maintenance), and digital work orders, including but not limited to the City's wastewater utilities.

Picture:

- Examples of support tasks include the following:**
- Integration of enterprise GIS and CMMS solutions
 - Data/database management and maintenance
 - GIS scripting & programming
 - Data collection and compilation
 - Workorder management and maintenance
 - GIS/CMMS data review, validation, and QA/QC
 - Mobile and desktop application development and deployment
 - GIS/CMMS staff training.

Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Feasibility/Planning/Design/Engineering	-	65,000	65,000	65,000	65,000	65,000	325,000
Total Costs	\$ -	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 325,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Stormwater Utility Fund	-	32,500	32,500	32,500	32,500	32,500	162,500
Wastewater Fund	-	32,500	32,500	32,500	32,500	32,500	162,500
Total Funding	\$ -	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 325,000

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

PROJECT INFORMATION							
Name: Storm Sewer Evaluation & Update Program					Project # 555-438130-580517		
2035 Comprehensive Plan Reference:		IU1.3.2	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:
 A multi-phase evaluation program to prioritize areas for CCTV camera inspection of pipes and manholes was developed in FY22. This project will fund continued inspections to provide asset condition data and guide future maintenance and upgrade priorities. This project will also allow for collection of updated storm sewer inventory data that will be accessible through GIS. Data to be collected will include coordinate location, pipe size, material, depth, inlet/manhole type, and pipe connectivity layout. This is a perpetual project that will provide the city with continuously up-to-date condition data of storm sewer infrastructure.



Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Feasibility/Planning/Design/Engineering	250,000	300,000	320,000	320,000	330,000	330,000	1,600,000
Total Costs	\$ 250,000	\$ 300,000	\$ 320,000	\$ 320,000	\$ 330,000	\$ 330,000	\$ 1,600,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Stormwater Utility Fund	250,000	300,000	320,000	320,000	330,000	330,000	1,600,000
Total Funding	\$ 250,000	\$ 300,000	\$ 320,000	\$ 320,000	\$ 330,000	\$ 330,000	\$ 1,600,000

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

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

Cable TV
CD&P
City Manager
Finance
Fire
Historic
Human Svc
IT
Parks & Rec
Personnel

PROJECT INFORMATION			
Name: University Drive Storm Sewer Outfall Relocation		Project # 555-438130-580521	
2035 Comprehensive Plan Reference: IU1.3.1 p. 144		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:
 During rain storms, stormwater flows from a 30 inch storm sewer main directly into the University Drive box culvert and onto the asphalt trail in the southern barrel of the box culvert. This storm water flow is turbulent when active and causes the trail surface to become slippery. The turbulent flow also deposits debris on the asphalt trail surface which becomes a trip hazard if it is not cleaned up immediately after the rain storms. This project will relocate the outfall of the 30 inch storm sewer main which currently penetrates the southern barrel of the University Drive box culvert to a location directly into the stream on the eastern downstream side of the box culvert.



Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Construction	-	300,000	-	-	-	-	300,000
Total Costs	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
American Rescue Plan Act	-	300,000	-	-	-	-	300,000
Total Funding	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

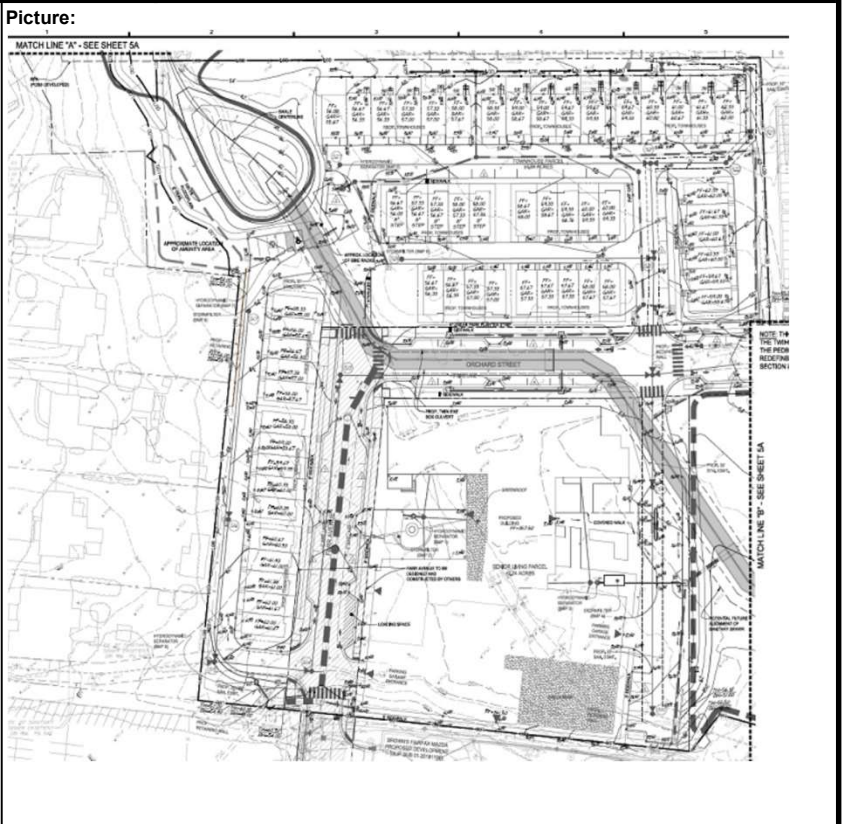
Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	07/01/20	Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Personnel	Police	
Project Design Start Date	07/01/20		PW Admin	✓
Construction Start Date	07/01/23		PW Fleet	
Project Completion Date	06/30/24		PW Operations	
Financial Impacts			PW Signs/Signal	
Annual Revenue Generated:	\$ -		PW Stormwater	✓
Annual Cost Savings:	\$ -		PW Streets	
Annual Increase in Operating Costs:	\$ -		PW Transport	
Projected Future Savings:	\$ -		PW Wastewater	
			Schools	

PROJECT INFORMATION								
Name: Community Rating System					Project # 555-438130-580527			
2035 Comprehensive Plan Reference: NE2.1.1 p. 108				2035 Comprehensive Plan Timeframe:		Short-Term		
Comprehensive Plan Element								
<input checked="" type="checkbox"/>	Land Use			<input checked="" type="checkbox"/>	Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
	Community Services				Other City Plan/Policy			
Statement of Need: FEMA's National Flood Insurance Program (NFIP) allows for communities to apply for participation in the Community Rating System (CRS). CRS is a ranking system for communities that exceed NFIP minimum requirements and provides flood insurance policy holders with discounts on their flood insurance premiums based on the community ranking. The city started the process to become eligible for CRS participation in 2019 by requesting a Community Action Visit (CAV). The CAV report identified several properties within the floodplain to be brought into compliance, as well as minor programmatic adjustments to be made. This project will allow for completion of the programmatic adjustments, updates to records for all properties located within the floodplain, and the support necessary to prepare the city for CRS participation and submit the application to FEMA.				Picture:  <p>NATIONAL FLOOD INSURANCE PROGRAM Community Rating System</p>				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Feasibility/Planning/Design/Engineering		-	200,000	-	-	-	-	200,000
Total Costs		\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund		-	200,000	-	-	-	-	200,000
Total Funding		\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Estimated Project Timeline		New Project		Responsible Department(s):				
Project Origination Date	09/01/19	<input checked="" type="checkbox"/>	Cable TV		Police			
Project Design Start Date	07/01/21		CD&P	<input checked="" type="checkbox"/>	PW Admin	<input checked="" type="checkbox"/>		
Construction Start Date			City Manager		PW Fleet			
Project Completion Date	06/30/24		Finance		PW Operations			
		Fire		PW Signs/Signal				
Financial Impacts			Historic		PW Stormwater	<input checked="" type="checkbox"/>		
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: Stormwater & Wastewater Plan Review				Project # 555-438130-530113			
2035 Comprehensive Plan Reference: IU1.3.1 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:
 Stormwater quality and quantity designs for larger development projects are becoming more complex due to the increasingly urban nature of the City. Wastewater contributions to the City's system also increase through development projects. This project will allow for an additional layer of plan review assistance by specialized storm/wastewater engineering firms to ensure that regulatory requirements are met, no adverse stormwater impacts to the proposed development or surrounding properties will occur, and wastewater capacities are adequate.



Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Feasibility/Planning/Design/Engineering	40,000	60,000	65,000	65,000	70,000	70,000	330,000
Total Costs	\$ 40,000	\$ 60,000	\$ 65,000	\$ 65,000	\$ 70,000	\$ 70,000	\$ 330,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Stormwater Utility Fund	-	35,000	35,000	35,000	40,000	40,000	185,000
Wastewater Fund	40,000	25,000	30,000	30,000	30,000	30,000	145,000
Total Funding	\$ 40,000	\$ 60,000	\$ 65,000	\$ 65,000	\$ 70,000	\$ 70,000	\$ 330,000

Estimated Project Timeline		New Project		Responsible Department(s):	
Project Origination Date			Cable TV		Police
Project Design Start Date			CD&P		PW Admin
Construction Start Date			City Manager		PW Fleet
Project Completion Date	Ongoing		Finance		PW Operations
Financial Impacts			Fire		PW Signs/Signal
			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: Municipal Separate Storm Sewer System (MS4)				Project # 555-438130-580504				
2035 Comprehensive Plan Reference: IU1.3.1 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: This project funds compliance with the 2018-2023 Municipal Separate Storm Sewer System (MS4) permit requirements. The new permit has new significant milestones that the City must meet each year of the 5 year permit term. The permit requirements include updating GIS files for DEQ, updating the City's website, revising the 5 year program plan, updating and implementing nutrient management plans, conducting outfall screening, conducting public outreach & education, and compiling our MS4 annual report. Funding will also provide for inspections, materials/equipment/signage, and staff training necessary to maintain Stormwater Pollution Prevention Plan compliance at the City's Property Yard facility. The current permit is active from 2018-2023. The 2024-2028 permit will be activated this year.				Picture: 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Feasibility/Planning/Design/Engineering		155,000	180,000	185,000	190,000	190,000	195,000	940,000
Total Costs		\$ 155,000	\$ 180,000	\$ 185,000	\$ 190,000	\$ 190,000	\$ 195,000	\$ 940,000
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Stormwater Utility Fund		155,000	180,000	185,000	190,000	190,000	195,000	940,000
Total Funding		\$ 155,000	\$ 180,000	\$ 185,000	\$ 190,000	\$ 190,000	\$ 195,000	\$ 940,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		H-17	
Project Design Start Date					CD&P		PW Admin	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
Financial Impacts					Fire		PW Signs/Signal	
Annual Revenue Generated:		\$ -			Historic		PW Stormwater	✓
Annual Cost Savings:		\$ -			Human Svc		PW Streets	
Annual Increase in Operating Costs:		\$ -			IT		PW Transport	
Projected Future Savings:		\$ -			Parks & Rec		PW Wastewater	
					Personnel		Schools	

PROJECT INFORMATION

Name: Private BMP/SWM Inspection			Project # 555-438130-580507				
2035 Comprehensive Plan Reference: IU1.3.1 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:
 This project funds the annual inspection of all the private Best Management Practice/Storm Water Management (BMP/SWM) systems throughout the City. Currently there are 440 privately owned facilities in inventory. Annual inspection of these facilities is required under the Virginia Pollution Discharge Elimination System (VPDES) and Phase II-Municipal Separate Storm Sewer System (MS4) permit. While BMP facilities are engineered to meet state requirements for pollutant load reduction and water quantity, their continued performance is dependent upon inspections and maintenance. The number of facilities in inventory will continue to increase with future development / redevelopment of properties.




Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade	130,000	145,000	145,000	145,000	150,000	150,000	735,000
Total Costs	\$ 130,000	\$ 145,000	\$ 145,000	\$ 145,000	\$ 150,000	\$ 150,000	\$ 735,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Stormwater Utility Fund	130,000	145,000	145,000	145,000	150,000	150,000	735,000
Total Funding	\$ 130,000	\$ 145,000	\$ 145,000	\$ 145,000	\$ 150,000	\$ 150,000	\$ 735,000

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

PROJECT INFORMATION								
Name: Public BMP/SWM Inspection and Maintenance				Project # 555-438130-580508				
2035 Comprehensive Plan Reference: IU1.3.1 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: This project funds the annual inspection and maintenance of all the public Best Management Practice/Storm Water Management (BMP/SWM) systems throughout the City, including prior stream restoration project areas. There are currently 38 City owned and maintained facilities, plus two stream restoration areas that are inspected annually. Annual inspection of these facilities is required under the Virginia Pollution Discharge Elimination System (VPDES), Phase II-Municipal Separate Storm Sewer System (MS4) permit, and grant funding agreements with Virginia Department of Environmental Quality. Maintenance of BMP facilities is necessary to ensure that they continue to function as designed to provide water quality and quantity control. Implementation of Best Management Practices is required to offset the impacts of development activity, and the number of facilities in inventory will increase with future development/redevelopment of City properties, and roadway / transportation projects.				Picture: 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade		130,000	135,000	135,000	140,000	140,000	145,000	695,000
Total Costs		\$ 130,000	\$ 135,000	\$ 135,000	\$ 140,000	\$ 140,000	\$ 145,000	\$ 695,000
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund		-	100,000	-	-	-	-	100,000
Stormwater Utility Fund		130,000	35,000	135,000	140,000	140,000	145,000	595,000
Total Funding		\$ 130,000	\$ 135,000	\$ 135,000	\$ 140,000	\$ 140,000	\$ 145,000	\$ 695,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		Police	
Project Design Start Date					CD&P		PW Admin	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs/Signal	
					Historic		PW Stormwater	✓
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Personnel		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings:		\$	-					

PROJECT INFORMATION								
Name: Stream Evaluation and Restoration					Project # 555-438130-580519			
2035 Comprehensive Plan Reference: IU1.3.1 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 Accotink Creek Stream Stability Assessment and Prioritization Plan was developed in October 2007 and has been used as a guide to select future stream restoration project areas, and requires an update. A comprehensive stream condition assessment was conducted in FY23 which documented improvements made through completed environmental projects and will help prioritize stream segments for future restoration projects in the Accotink. FY24 funding will be used to complete stream condition assessments in the Pohick Creek and Lower Bull Run watersheds, and begin preliminary design for grant funding applications of the next stream restoration project. All grant opportunities will be explored for this project.				Picture: 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Feasibility/Planning/Design/Engineering		200,000	225,000	200,000	200,000	200,000	-	825,000
Construction		-	-	2,500,000	1,300,000	-	3,000,000	6,800,000
Total Costs		\$ 200,000	\$ 225,000	\$ 2,700,000	\$ 1,500,000	\$ 200,000	\$ 3,000,000	\$ 7,625,000
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Grant		-	-	1,250,000	750,000	-	1,500,000	3,500,000
Stormwater Utility Fund		200,000	225,000	1,450,000	750,000	200,000	1,500,000	4,125,000
Total Funding		\$ 200,000	\$ 225,000	\$ 2,700,000	\$ 1,500,000	\$ 200,000	\$ 3,000,000	\$ 7,625,000
Estimated Project Timeline			New Project		Responsible Department(s):			
Project Origination Date				Cable TV		Police		
Project Design Start Date				CD&P		PW Admin		
Construction Start Date				City Manager		PW Fleet		
Project Completion Date			Ongoing	Finance		PW Operations		
				Fire		PW Signs/Signal		
				Historic		PW Stormwater	✓	
				Human Svc		PW Streets		
				IT		PW Transport		
				Parks & Rec		PW Wastewater		
				Personnel		Schools		
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						

PROJECT INFORMATION							
Name: TMDL Action Plans					Project # 555-438130-580520		
2035 Comprehensive Plan Reference:		IU1.3.1 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:
 This project funds compliance with the annual milestone requirements of the Municipal Separate Storm Sewer System (MS4) permit and state mandated TMDL allocations for waterways located within the regional watershed. A Chesapeake Bay Total Maximum Daily Load (TMDL) action plan was completed in 2015 and updated in 2019, as well as nine additional local TMDLs allocated to the City. Each action plan outlines what the pollutant of concern (POC) loads and required reductions are for the City to meet the permit requirements, and how the City will achieve them. The City met the Chesapeake Bay TMDL 5% reduction requirements for 2018. The Chesapeake Bay TMDL required that the City achieve a 40% pollutant reduction goal by 2023, and requires a 100% pollutant reduction goal by 2028. This project will provide for design and construction of stormwater outfall channel retrofits, and BMP retrofits. Both types of projects will provide for TMDL credit towards the City's pollutant reduction goals. Alternative compliance methods will be pursued, including nutrient credit purchases. All grant opportunities will be explored.





Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Feasibility/Planning/Design/Engineering	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Construction	400,000	400,000	450,000	450,000	500,000	500,000	2,300,000
Total Costs	\$ 500,000	\$ 500,000	\$ 550,000	\$ 550,000	\$ 600,000	\$ 600,000	\$ 2,800,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Grant	477,580	150,000	165,000	165,000	180,000	180,000	840,000
Stormwater Utility Fund	22,420	350,000	385,000	385,000	420,000	420,000	1,960,000
Total Funding	\$ 500,000	\$ 500,000	\$ 550,000	\$ 550,000	\$ 600,000	\$ 600,000	\$ 2,800,000

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

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

PROJECT INFORMATION								
Name: Long Term Wastewater Flow Monitoring					Project # 403-435120-580460			
2035 Comprehensive Plan Reference: IU1.2.2 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				
<p>Statement of Need: This project continues the wastewater flow metering project that was started in 2020 as part of the Sanitary Sewer Evaluation project. Three flow meters have been installed in the city's wastewater trunk mains. These flow meters allow the wastewater model to be calibrated with current data, allow the city to verify wastewater loads against our allocation with the treatment plant, and allow for identification of potential inflow and infiltration to the wastewater system.</p>				<p>Picture:</p> 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Feasibility/Planning/Design/Engineering		-	130,000	130,000	130,000	140,000	140,000	670,000
Total Costs		\$ -	\$ 130,000	\$ 130,000	\$ 130,000	\$ 140,000	\$ 140,000	\$ 670,000
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Wastewater Fund		-	130,000	130,000	130,000	140,000	140,000	670,000
Total Funding		\$ -	\$ 130,000	\$ 130,000	\$ 130,000	\$ 140,000	\$ 140,000	\$ 670,000
Estimated Project Timeline		New Project		Responsible Department(s):				
Project Origination Date			✓	Cable TV		Police		
Project Design Start Date				CD&P		PW Admin		
Construction Start Date				City Manager		PW Fleet		
Project Completion Date		Ongoing		Finance		PW Operations		
			Fire		PW Signs/Signal			
Financial Impacts				Historic		PW Stormwater		
Annual Revenue Generated:		\$ -		Human Svc		PW Streets		
Annual Cost Savings:		\$ -		IT		PW Transport		
Annual Increase in Operating Costs:		\$ -		Parks & Rec		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			
<p>Statement of Need: This project funds the City's annual portion of upgrade to the Noman M. Cole Wastewater facility. The City's portion of the 10 year projected cost of the Noman M. Cole Plant Upgrade project is approximately \$61.2 million.</p> <p>Current program activity involves point (treated; end of pipe) and non-point (sheet runoff) discharges as is enforced today under the Clean Water Act. Therefore, much of the work at the NMCCP is mandated and under stringent deadlines.</p>				<p>Picture:</p> 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade		6,331,000	7,722,230	10,451,980	8,982,990	8,272,500	5,877,560	41,307,260
Total Costs		\$ 6,331,000	\$ 7,722,230	\$ 10,451,980	\$ 8,982,990	\$ 8,272,500	\$ 5,877,560	\$ 41,307,260
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Wastewater Fund		6,331,000	7,722,230	10,451,980	8,982,990	8,272,500	5,877,560	41,307,260
Total Funding		\$ 6,331,000	\$ 7,722,230	\$ 10,451,980	\$ 8,982,990	\$ 8,272,500	\$ 5,877,560	\$ 41,307,260
Estimated Project Timeline		New Project		Responsible Department(s):				
Project Origination Date				Cable TV		Police		
Project Design Start Date				CD&P		PW Admin	✓	
Construction Start Date				City Manager	✓	PW Fleet		
Project Completion Date		Ongoing		Finance		PW Operations		
				Fire		PW Signs/Signal		
				Historic		PW Stormwater		
				Human Svc		PW Streets		
				IT		PW Transport		
				Parks & Rec		PW Wastewater	✓	
				Personnel		Schools		
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings:		\$	-					

PROJECT INFORMATION			
Name: Property Yard Sanitary Grate Rehab		Project # 403-435120-580459	
2035 Comprehensive Plan Reference: IU1.2.2 p. 144		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 will fund rehabilitation of a sanitary sewer access structure to the trunk main, located at the Property Yard. This structure is a component of the wastewater treatment plant that was located on the Property Yard parcel in the 1960s and has an access grate located below the 100-year floodplain elevation. The project will elevate the structure and provide a watertight lid that will not allow for stormwater to enter the sanitary sewer system during a severe flood event. This project is also included as a component of the city's Accotink Creek Fecal Coliform TMDL Action Plan and will help meet these regulatory requirements.





Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Feasibility/Planning/Design/Engineering	-	25,000	-	-	-	-	25,000
Construction	-	160,000	-	-	-	-	160,000
Total Costs	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ 185,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Wastewater Fund	-	185,000	-	-	-	-	185,000
Total Funding	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ 185,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/18	Cable TV
Project Design Start Date	07/01/22	CD&P
Construction Start Date	07/01/23	City Manager
Project Completion Date	12/01/23	Finance
	✓	Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Police
		PW Admin
		PW Environment
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

PROJECT INFORMATION								
Name: Pump Station Force Main Lining & Replacement					Project # 403-435120-580457			
2035 Comprehensive Plan Reference: IU1.2.2 p. 144		2035 Comprehensive Plan Timeframe:			Short-Term			
Comprehensive Plan Element								
<input checked="" type="checkbox"/>	Public Service and Facilities			<input checked="" type="checkbox"/>	Environment and Sustainability			
	Economy				Economic Vitality			
	Community Appearance				Other City Plan/Policy			
<p>Statement of Need: The City's pump stations discharge wastewater through force mains from low-lying areas to points where the wastewater can be conveyed through gravity sewer systems. An assessment was conducted in 2020 of the force mains and pump stations. The force mains for the Andes Drive, Byrd Drive, and San Juan Drive pump stations are 40-50 years old and are approaching the end of their life expectancy. This project will allow for newer technology to be utilized to install a liner in these three force mains in FY23-25. Successful liner installation will provide an extension of the current force main's service life, and allow for deferral of replacement.</p> <p>Project Schedule: FY 2023 Byrd Dr FY 2024 San Juan Dr FY 2025 Andes Dr</p>				<p>Picture:</p> 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade		220,000	330,000	1,300,000	-	-	-	1,630,000
Total Costs		\$ 220,000	\$ 330,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 1,630,000
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Wastewater Fund		220,000	330,000	1,300,000	-	-	-	1,630,000
Total Funding		\$ 220,000	\$ 330,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 1,630,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		01/29/21			Cable TV		Police	
Project Design Start Date		07/01/23			CD&P		PW Admin	
Construction Start Date		09/01/23			City Manager		PW Fleet	
Project Completion Date		06/30/25			Finance		PW Operations	
					Fire		PW Signs/Signal	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	<input checked="" type="checkbox"/>
					Personnel		Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						

PROJECT INFORMATION								
Name: Sanitary Sewer Evaluation					Project # 403-435120-580443			
2035 Comprehensive Plan Reference: IU1.2.2 p. 144				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
✓	Land Use			✓	Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
	Community Services				Other City Plan/Policy			
Statement of Need: The Sanitary Sewer Evaluation Program is a Capacity Management, Operations and Maintenance (CMOM) program designed to create a City Wastewater program that includes a sewer overflow response plan, a Fats, Oil and Grease (FOG) program, and a preventative maintenance plan that evaluates the existing infrastructure. The majority of the gravity collection system is 30 to 50+ years old. It is 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 is a perpetual project that will provide for continued evaluation of wastewater lines and manholes to prioritize maintenance activities.				Picture: 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Feasibility/Planning/Design/Engineering		290,000	310,000	320,000	330,000	340,000	350,000	1,650,000
Total Costs		\$ 290,000	\$ 310,000	\$ 320,000	\$ 330,000	\$ 340,000	\$ 350,000	\$ 1,650,000
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Wastewater Fund		290,000	310,000	320,000	330,000	340,000	350,000	1,650,000
Total Funding		\$ 290,000	\$ 310,000	\$ 320,000	\$ 330,000	\$ 340,000	\$ 350,000	\$ 1,650,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		Police	
Project Design Start Date					CD&P		PW Admin	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs/Signal	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	✓
					Personnel		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings:		\$	-					

PROJECT INFORMATION			
Name: Sanitary Sewer Line Repair and Replacement		Project # 403-435120-580449	
2035 Comprehensive Plan Reference: IU1.2.2 p. 144		2035 Comprehensive Plan Timeframe: Ongoing	
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Land Use	<input checked="" type="checkbox"/>	Environment and Sustainability
	Multimodal Transportation		Economic Vitality
	Community Services		Other City Plan/Policy

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

Approximate Construction Schedule:

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

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

- FY 2025
 • 10250 Main St.

- FY 2026
 • Sager Ave.
 • Virginia St.

- FY 2027
 • Rogers Rd.
 • Sager Ave & Barbour Dr

- FY 2028
 • TBD

Picture:



Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade	119,000	119,000	130,900	143,990	158,389	174,228	726,507
Total Costs	\$ 119,000	\$ 119,000	\$ 130,900	\$ 143,990	\$ 158,389	\$ 174,228	\$ 726,507

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Wastewater Fund	119,000	119,000	130,900	143,990	158,389	174,228	726,507
Total Funding	\$ 119,000	\$ 119,000	\$ 130,900	\$ 143,990	\$ 158,389	\$ 174,228	\$ 726,507

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

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

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

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

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

FY 2023: Fairfax Blvd - 1400 LF
 FY 2024: Bevan & Fairchester - 1400 LF
 FY 2025: Fair Woods Area - 1400 LF
 FY 2026: Little River Hills Area - 1400 LF
 FY 2027: Little River Hills Area - 1400 LF
 FY 2028 TBD



Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade	480,000	480,000	528,000	580,800	638,880	702,768	2,930,448
Total Costs	\$ 480,000	\$ 480,000	\$ 528,000	\$ 580,800	\$ 638,880	\$ 702,768	\$ 2,930,448

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Wastewater Fund	480,000	480,000	528,000	580,800	638,880	702,768	2,930,448
Total Funding	\$ 480,000	\$ 480,000	\$ 528,000	\$ 580,800	\$ 638,880	\$ 702,768	\$ 2,930,448

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

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

PROJECT INFORMATION							
Name: Sanitary Sewer Manhole Rehabilitation					Project # 403-435120-580442		
2035 Comprehensive Plan Reference: IU1.2.2 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 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 currently cost approximately \$3,050. (40+ manholes/year)



Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade	130,000	130,000	143,000	157,300	173,030	190,333	793,663
Total Costs	\$ 130,000	\$ 130,000	\$ 143,000	\$ 157,300	\$ 173,030	\$ 190,333	\$ 793,663

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Wastewater Fund	130,000	130,000	143,000	157,300	173,030	190,333	793,663
Total Funding	\$ 130,000	\$ 130,000	\$ 143,000	\$ 157,300	\$ 173,030	\$ 190,333	\$ 793,663

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

PROJECT INFORMATION

Name: **Sanitary Sewer Trunk Lining - Over 10"** Project # **403-435120-580440**

2035 Comprehensive Plan Reference: **IU1.2.2 p. 144** 2035 Comprehensive Plan Timeframe: **Ongoing**

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

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

FY 2024: Fair Woods Drive & Stafford area - 7000 LF
 FY 2025: Cardinal Road area - 7000 LF
 FY 2026: Fairfax Blvd area - 7000 LF
 FY 2027: Fairfax Blvd area - 7000 LF
 FY 2028 TBD





Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade	700,000	700,000	770,000	847,000	931,700	1,024,870	4,273,570
Total Costs	\$ 700,000	\$ 700,000	\$ 770,000	\$ 847,000	\$ 931,700	\$ 1,024,870	\$ 4,273,570


Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Wastewater Fund	700,000	700,000	770,000	847,000	931,700	1,024,870	4,273,570
Total Funding	\$ 700,000	\$ 700,000	\$ 770,000	\$ 847,000	\$ 931,700	\$ 1,024,870	\$ 4,273,570

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


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

PROJECT INFORMATION								
Name: Sewage Pumping Stations R&R				Project # 403-435120-580428				
2035 Comprehensive Plan Reference: IU1.2.2 p. 144				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
✓	Land Use		✓	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
	Community Services			Other City Plan/Policy				
Statement of Need: This project is to maintain the five pump stations' infrastructure to include: <ul style="list-style-type: none"> • 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 2023 - Andes Pump Station FY 2024 - Eleven Oaks Pump Station FY 2025 - Byrd Pump Station FY 2026 - San Juan Pump Station FY 2027 - Andes Pump Station FY 2028 - TBD				Picture: 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade		53,000	60,000	106,000	116,600	128,260	141,086	551,946
Total Costs		\$ 53,000	\$ 60,000	\$ 106,000	\$ 116,600	\$ 128,260	\$ 141,086	\$ 551,946
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Wastewater Fund		53,000	60,000	106,000	116,600	128,260	141,086	551,946
Total Funding		\$ 53,000	\$ 60,000	\$ 106,000	\$ 116,600	\$ 128,260	\$ 141,086	\$ 551,946
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		Police	
Project Design Start Date					CD&P		PW Admin	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs/Signal	
Financial Impacts					Historic		PW Stormwater	
Annual Revenue Generated:		\$ -			Human Svc		PW Streets	
Annual Cost Savings:		\$ -			IT		PW Transport	
Annual Increase in Operating Costs:		\$ -			Parks & Rec		PW Wastewater	✓
Projected Future Savings:		\$ -			Personnel		Schools	

PROJECT INFORMATION								
Name: Wastewater Stream Pipe Encasement Project					Project # 403-435120-580451			
2035 Comprehensive Plan Reference: IU1.2.2 p. 144				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
✓	Land Use		✓	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
	Community Services			Other City Plan/Policy				
Statement of Need:				Picture:				
<p>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 also requires stream restoration due to years of erosion. There are approximately 19,000 ft of pipe that travel through a body of water. The cost has increased due to federal permitting, design, and restoration requirements associated with this work. Budget requirements for outyear projects will be refined as cost estimates are obtained during engineering.</p> <p>FY 2023: Began preliminary design on crossings behind Home Depot (50 LF), Heritage Ln (75-100 LF) and Traveler St (75-100 LF)</p> <p>FY 2024: Old Robin St, final design, permitting, and construction FY 2025: Home Depot final design & permitting FY 2026: Heritage Ln final design & permitting FY 2027: Home Depot construction FY 2028: Heritage Ln construction</p>								
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade		60,000	250,000	330,000	220,000	840,000	780,000	2,420,000
Total Costs		\$ 60,000	\$ 250,000	\$ 330,000	\$ 220,000	\$ 840,000	\$ 780,000	\$ 2,420,000
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Wastewater Fund		60,000	250,000	330,000	220,000	840,000	780,000	2,420,000
Total Funding		\$ 60,000	\$ 250,000	\$ 330,000	\$ 220,000	\$ 840,000	\$ 780,000	\$ 2,420,000
Estimated Project Timeline			New Project			Responsible Department(s):		
Project Origination Date				Cable TV		Police		
Project Design Start Date				CD&P		PW Admin		
Construction Start Date				City Manager		PW Fleet		
Project Completion Date			Ongoing	Finance		PW Operations		
				Fire		PW Signs/Signal		
Financial Impacts				Historic		PW Stormwater		
Annual Revenue Generated:			\$ -	Human Svc		PW Streets		
Annual Cost Savings:			\$ -	IT		PW Transport		
Annual Increase in Operating Costs:			\$ -	Parks & Rec		PW Wastewater		
Projected Future Savings:			\$ -	Personnel		Schools		

PROJECT INFORMATION								
Name: Sanitary Sewer Stream Embankment Armoring Program				Project # 403-435120-580456				
2035 Comprehensive Plan Reference: IU1.2.2 p. 144				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
✓	Land Use		✓	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
	Community Services			Other City Plan/Policy				
Statement of Need: The objective of this project is to protect wastewater mains from collapse and failure due to erosion. There are thousands of linear feet of wastewater mains that are buried along the edge of stream banks. This project armors the stream banks with large stones that secure the bank and keep the wastewater mains in place.				Picture: 				
FY 2023 - Fair Woods Area - 120 SY FY 2024 - Fairfax Heights Area - 120 SY FY 2025 - Country Club Hills Area - 120 SY FY 2026 - Little River Hills Area - 120 SY FY 2027 - Daniels Run Park - 28 SY FY 2028 - TBD								
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Feasibility/Planning/Design/Engineering		50,000	50,000	55,000	60,500	66,550	73,205	305,255
Total Costs		\$ 50,000	\$ 50,000	\$ 55,000	\$ 60,500	\$ 66,550	\$ 73,205	\$ 305,255
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Wastewater Fund		50,000	50,000	55,000	60,500	66,550	73,205	305,255
Total Funding		\$ 50,000	\$ 50,000	\$ 55,000	\$ 60,500	\$ 66,550	\$ 73,205	\$ 305,255
Estimated Project Timeline			New Project		Responsible Department(s):			
Project Origination Date				Cable TV		Police		
Project Design Start Date				CD&P		PW Admin		
Construction Start Date				City Manager		PW Fleet		
Project Completion Date			Ongoing	Finance		PW Operations		
				Fire		PW Signs/Signal		
Financial Impacts				Historic		PW Stormwater		
Annual Revenue Generated:			\$ -	Human Svc		PW Streets		
Annual Cost Savings:			\$ -	IT		PW Transport		
Annual Increase in Operating Costs:			\$ -	Parks & Rec		PW Wastewater	✓	
Projected Future Savings:			\$ -	Personnel		Schools		

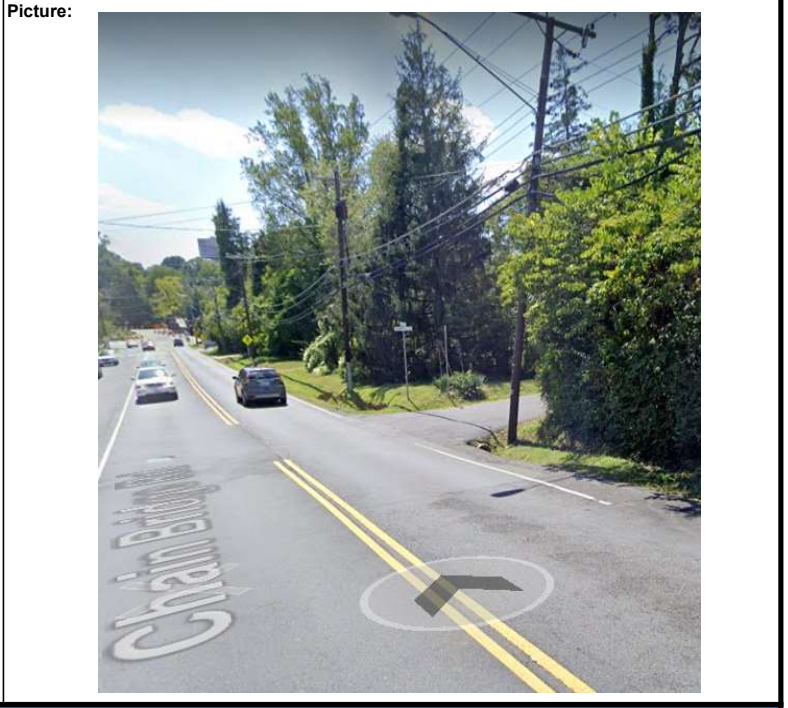
PROJECT INFORMATION								
Name: Pedestrian Bridges Inventory and Inspections					Project # 320-631106-530144			
2035 Comprehensive Plan Reference: PR1.1.4 p. 134		2035 Comprehensive Plan Timeframe: Ongoing						
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
✓	Multimodal Transportation			Economic Vitality				
✓	Community Services			✓	Other City Plan/Policy			
Statement of Need: This project funds preparation of an inventory of all City owned, operated, and maintained pedestrian bridges, accompanied by annual inspections to identify deficiencies. The City has approximately 50 pedestrian bridges. The project will include an inspection of each pedestrian bridge with maintenance recommendations and cost estimates for repairs. Maintenance budgets for bridge repairs will be included in the FY 25 budget.				Picture: 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Feasibility/Planning/Design/Engineering		-	80,000	100,000	50,000	60,000	70,000	360,000
Total Costs		\$ -	\$ 80,000	\$ 100,000	\$ 50,000	\$ 60,000	\$ 70,000	\$ 360,000
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund		-	80,000	100,000	50,000	60,000	70,000	360,000
Total Funding		\$ -	\$ 80,000	\$ 100,000	\$ 50,000	\$ 60,000	\$ 70,000	\$ 360,000
Estimated Project Timeline		New Project		Responsible Department(s):				
Project Origination Date			✓	Cable TV		Police		
Project Design Start Date		08/01/23		CD&P		PW Admin		
Construction Start Date				City Manager		PW Fleet		
Project Completion Date				Finance		PW Operations		
			Fire		PW Signs/Signal			
Financial Impacts			Historic		PW Stormwater			
Annual Revenue Generated:		\$ -	Human Svc		PW Streets			
Annual Cost Savings:		\$ -	IT		PW Transport	✓		
Annual Increase in Operating Costs:		\$ -	Parks & Rec		PW Wastewater			
Projected Future Savings:		\$ -	Personnel		Schools			

PROJECT INFORMATION								
Name: Blenheim Blvd Multimodal Project					Project # 320-631161-580330			
2035 Comprehensive Plan Reference: MM1.1.3.4 p. 76				2035 Comprehensive Plan Timeframe:		Long-Term		
Comprehensive Plan Element								
✓	Land Use					Environment and Sustainability		
✓	Multimodal Transportation					Economic Vitality		
✓	Community Services					Other City Plan/Policy		
Statement of Need: This project funds improvements to Blenheim Blvd, based on the concept plan developed in 2015. The City has performed survey and developed a preliminary design to develop a feasible design for Blenheim Blvd. This project proposes to provide a consistent design for the entire length of the corridor, which includes removing excess asphalt, constructing a two-way shared use mobility/bicycle path on the north side of the road, providing sidewalks on both sides of the roadway, and accessible transit accommodations. The City has \$25M in awarded funding. Funding already allocated in prior years' budgets will be utilized through FY 24 to finalize plans and acquire right of way.				Picture: 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Construction		-	11,000,000	5,000,000	5,000,000	-	-	21,000,000
Total Costs		\$ -	\$ 11,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ 21,000,000
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund		-	-	5,000,000	5,000,000	-	-	10,000,000
NVTA 70%		-	8,000,000	-	-	-	-	8,000,000
State - Revenue Sharing		-	3,000,000	-	-	-	-	3,000,000
Total Funding		\$ -	\$ 11,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ 21,000,000
Estimated Project Timeline			New Project		Responsible Department(s):			
Project Origination Date		07/01/15		Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Personnel	Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport PW Wastewater Schools			
Project Design Start Date		07/01/19						
Construction Start Date		07/01/23						
Project Completion Date		06/30/26						
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -					✓	
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						

PROJECT INFORMATION			
Name: CBR Ped and Bus Stop Improvements Taba Cove to Warwick		Project # 320-631347-580330	
2035 Comprehensive Plan Reference: MM2.1.1 p. 78		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 funds 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. The City has received Smart Scale funding for this project.



Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Feasibility/Planning/Design/Engineering	1,039,154	-	-	-	-	-	-
Right of Way / Land Acquisition	-	2,470,260	-	-	-	-	2,470,260
Construction	-	-	-	5,744,251	-	-	5,744,251
Total Costs	\$ 1,039,154	\$ 2,470,260	\$ -	\$ 5,744,251	\$ -	\$ -	\$ 8,214,511

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Smart Scale	1,039,154	2,470,260	-	5,744,251	-	-	8,214,511
Total Funding	\$ 1,039,154	\$ 2,470,260	\$ -	\$ 5,744,251	\$ -	\$ -	\$ 8,214,511

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	06/30/26		Finance		PW Operations
			Fire		PW Signs/Signal
			Historic		PW Stormwater
			Human Svc		PW Streets
			IT		PW Transport
			Parks & Rec		PW Wastewater
			Personnel		Schools
Financial Impacts					
Annual Revenue Generated:	\$ -				
Annual Cost Savings:	\$ -				
Annual Increase in Operating Costs:	\$ -				
Projected Future Savings:	\$ -				

PROJECT INFORMATION

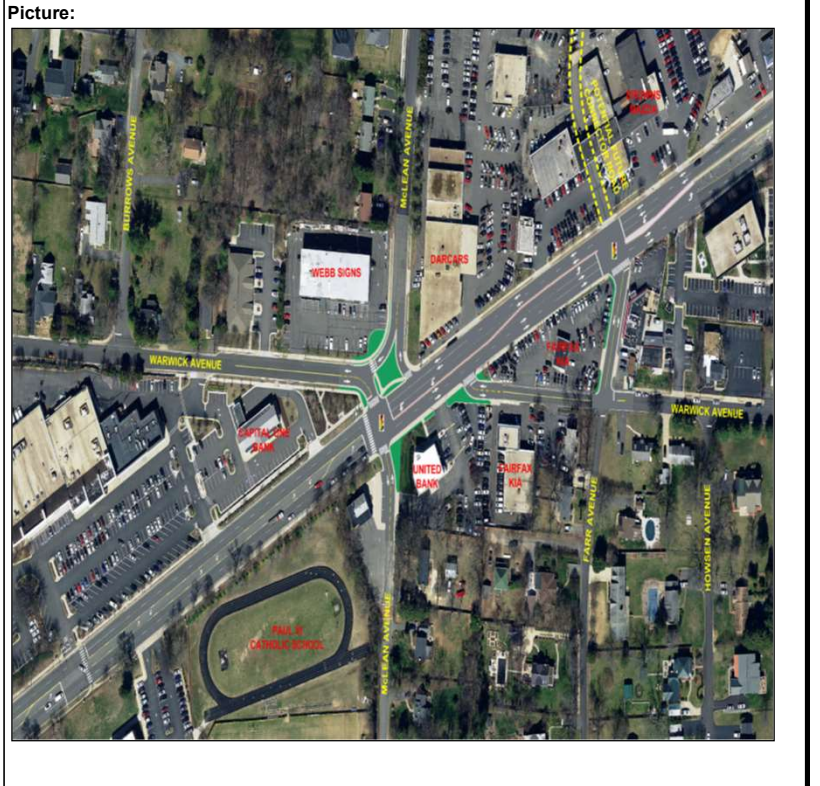
Name: Fairfax Blvd & Warwick Ave Intersection Improvements **Project #** 320-631329-580330

2035 Comprehensive Plan Reference: MM 1.2.2 p. 77 **2035 Comprehensive Plan Timeframe:** Ongoing

Comprehensive Plan Element

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

Statement of Need:
 This project funds reconfiguration of 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.



Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Right of Way / Land Acquisition	3,600,000	-	-	-	-	-	-
Construction	-	6,000,000	-	-	-	-	6,000,000
Total Costs	\$ 3,600,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund	-	1,300,000	-	-	-	-	1,300,000
Smart Scale	3,600,000	4,700,000	-	-	-	-	4,700,000
Total Funding	\$ 3,600,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000

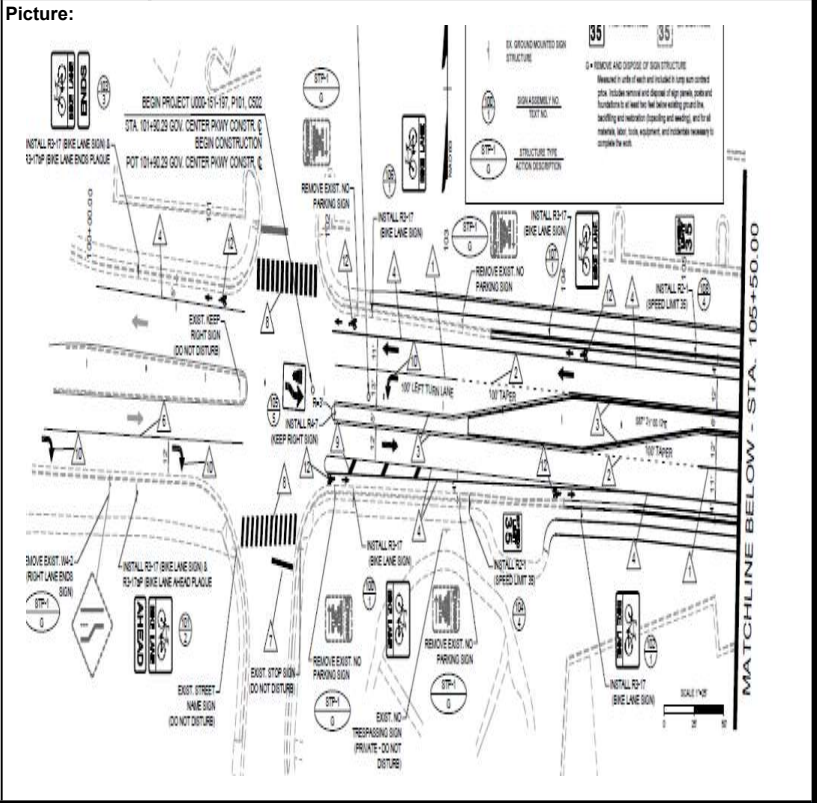
Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/20	Cable TV
Project Design Start Date		CD&P
Construction Start Date	09/01/23	City Manager
Project Completion Date	06/30/24	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

PROJECT INFORMATION			
Name: Government Center Parkway Extension		Project # 320-631184-580330	
2035 Comprehensive Plan Reference: MM 1.1.7 p. 77		2035 Comprehensive Plan Timeframe: Ongoing	
Comprehensive Plan Element			
Land Use ✓ Multimodal Transportation Community Services		Environment and Sustainability Economic Vitality ✓ Other City Plan/Policy	

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


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



Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Right of Way / Land Acquisition	-	924,000	-	-	-	-	924,000
Construction	-	4,542,000	2,000,000	-	-	-	6,542,000
Total Costs	\$ -	\$ 5,466,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 7,466,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
C&I	-	1,926,000	-	-	-	-	1,926,000
NVTA 70%	-	3,540,000	2,000,000	-	-	-	5,540,000
Total Funding	\$ -	\$ 5,466,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 7,466,000

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

PROJECT INFORMATION								
Name: Independent Roadway Evaluation				Project # 320-631108-580330				
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: This project funds a third party evaluation of roadbeds which will provide the City with project data and assist staff with maintenance management. FY 2023: Fairfax Blvd from Mclean Ave to Hallman St \$ 50,000 FY 2024: Fairfax Blvd from Pickett Rd to Fairfax Circle \$ 50,000 FY 2025: Main St from West St to Railroad Ave \$ 65,000 FY 2026: TBD \$ 65,000 FY 2027: TBD \$ 65,000 FY 2028: TBD \$ 65,000				Picture: 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Feasibility/Planning/Design/Engineering		50,000	50,000	65,000	65,000	65,000	65,000	310,000
Total Costs		\$ 50,000	\$ 50,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 310,000
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund		50,000	50,000	65,000	65,000	65,000	65,000	310,000
Total Funding		\$ 50,000	\$ 50,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 310,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		Police	
Project Design Start Date					CD&P		PW Admin	✓
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs/Signal	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Personnel		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings:		\$	-					

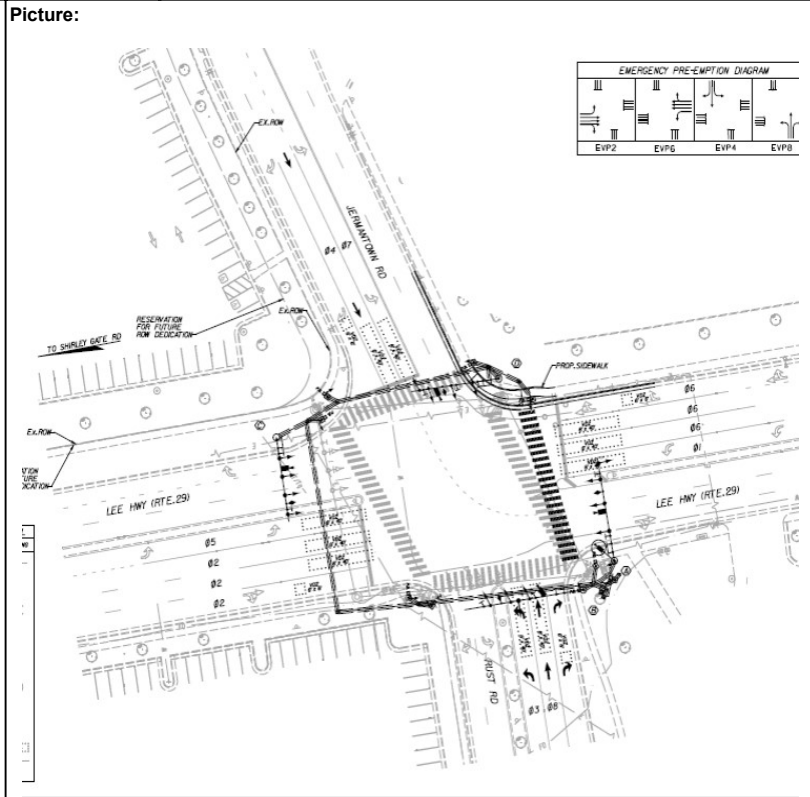
PROJECT INFORMATION

Name: Jermantown Rd and Rt 29 Intersection Improvement			Project # 320-631201-530144		
2035 Comprehensive Plan Reference: MM1.2.3 p. 77		2035 Comprehensive Plan Timeframe:			Long-Term

Comprehensive Plan Element

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

Statement of Need:
 This project funds construction of multimodal improvements at the intersection of Route 29 and Jermantown Road in City of Fairfax. The scope of work includes higher visibility signals on mast arms and improved pedestrian facilities (new displays as well as improved crosswalks). The project will also allow for optimized lane use and signal phasing that can better serve Jermantown Road and Rust Road traffic in a lower combined time, thus allowing for a higher percentage of time to be allocated to the arterial phases of Route 29. This will improve traffic flow for passenger and transit vehicles.



Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Feasibility/Planning/Design/Engineering	-	300,000	-	-	-	-	300,000
Right of Way / Land Acquisition	-	-	100,000	-	-	-	100,000
Construction	-	-	-	1,000,000	-	-	1,000,000
Total Costs	\$ -	\$ 300,000	\$ 100,000	\$ 1,000,000	\$ -	\$ -	\$ 1,400,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
C&I	-	30,000	10,000	100,000	-	-	140,000
NVTA 70%	-	150,000	50,000	500,000	-	-	700,000
State - Revenue Sharing	-	120,000	40,000	400,000	-	-	560,000
Total Funding	\$ -	\$ 300,000	\$ 100,000	\$ 1,000,000	\$ -	\$ -	\$ 1,400,000

Estimated Project Timeline		New Project		Responsible Department(s):	
Project Origination Date	07/01/23	✓	Cable TV		Police
Project Design Start Date			CD&P		PW Admin
Construction Start Date			City Manager		PW Fleet
Project Completion Date	06/30/26		Finance		PW Operations
Financial Impacts			Fire		PW Signs/Signal
Annual Revenue Generated:	\$ -		Historic		PW Stormwater
Annual Cost Savings:	\$ -		Human Svc		PW Streets
Annual Increase in Operating Costs:	\$ -		IT		PW Transport
Projected Future Savings:	\$ -		Parks & Rec		PW Wastewater
		Personnel		Schools	

PROJECT INFORMATION

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

Statement of Need:
 This project funds 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 2022, 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 Fair Woods Parkway as a neighborway with this funding.

The City was awarded \$875K in RSTP funding in FY 2023 and \$855K in FY 2026. The FY 2023 funding will be utilized to implement Fair Woods Parkway improvements (under development) and crosswalk improvements at the library (under development). The FY 2026 funding will be programmed in a future year.




Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Construction	659,906	215,000	-	855,000	-	-	1,070,000
Total Costs	\$ 659,906	\$ 215,000	\$ -	\$ 855,000	\$ -	\$ -	\$ 1,070,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Federal - RSTP	659,906	215,000	-	855,000	-	-	1,070,000
Total Funding	\$ 659,906	\$ 215,000	\$ -	\$ 855,000	\$ -	\$ -	\$ 1,070,000

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

PROJECT INFORMATION								
Name: Neighborhood Connection Program					Project # 320-631345-580330			
2035 Comprehensive Plan Reference: MM 3.2.1 p.84				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
✓	Multimodal Transportation				Economic Vitality			
	Community Services				Other City Plan/Policy			
Statement of Need: This Program will identify and improve off-street connections for residents to travel between neighborhoods, commercial centers, Activity Centers, and transportation facilities (i.e. bus stops and the Metrorail station). As noted in the Comprehensive Plan, there are a number of areas in the city with limited connectivity and residents may have to walk far out of their way (or may choose to drive instead of walking), even though the destination may be a short distance. Like the Residential Sidewalk Program, this program will prioritize projects that are submitted for consideration by residents. The City will be constructing the Hill Street connection in FY 23 with FY 21 and 22 funding. The FY 23 and FY 24 funding will be used to design and construct a new project that will be discussed with the City Council prior to proceeding.				Picture: 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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	\$ 100,000	\$ 500,000
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
C&I		100,000	100,000	100,000	100,000	100,000	100,000	500,000
Total Funding		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Estimated Project Timeline			New Project		Responsible Department(s):			
Project Origination Date					Cable TV		Police	
Project Design Start Date					CD&P		PW Admin	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date			Ongoing		Finance		PW Operations	
					Historic		PW Signs/Signal	
					Human Svc		PW Stormwater	
					IT		PW Streets	
					Parks & Rec		PW Transport	
					Personnel		PW Wastewater	
							Schools	
Financial Impacts								
Annual Revenue Generated:			\$	-				
Annual Cost Savings:			\$	-				
Annual Increase in Operating Costs:			\$	-				
Projected Future Savings:			\$	-				

PROJECT INFORMATION								
Name: Roadbed Reconstruction					Project # 320-631109-580330			
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: This project funds engineering testing and reconstruction of roadways that require rehabilitation of the roadbed. Locations to be determined in FY 2024.				Picture: 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Construction		-	872,555	-	-	-	-	872,555
Total Costs		\$ -	\$ 872,555	\$ -	\$ -	\$ -	\$ -	\$ 872,555
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Federal - RSTP		-	872,555	-	-	-	-	872,555
Total Funding		\$ -	\$ 872,555	\$ -	\$ -	\$ -	\$ -	\$ 872,555
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		Police	
Project Design Start Date					CD&P		PW Admin	✓
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs/Signal	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Personnel		Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						

PROJECT INFORMATION			
Name: South Street Extension		Project # 320-631159-580330	
2035 Comprehensive Plan Reference: MM3.3.2 p. 84		2035 Comprehensive Plan Timeframe: Long-Term	
Comprehensive Plan Element			
✓	Land Use		Environment and Sustainability
✓	Multimodal Transportation	✓	Economic Vitality
	Community Services		Other City Plan/Policy


Statement of Need:
 This project funds construction an extension of South Street between University Drive and Chain Bridge Road to complete the grid network in Old Town. The City has been coordinating with Fairfax County on the Massey Complex redevelopment; the county will be relocating the vehicular entrance to line up with the proposed new roadway. The City has submitted an application to VDOT for Smart Scale funding for this project in the FY 22 funding cycle. If the funding is received it will be available in FY 26. The design/PE phase would begin at that time. Funding for right of way and construction will be allocated in FYs 27+ if/when funding is approved by VDOT. In the interim the City will be utilizing local funding to perform the Phase I Cultural Resources Study to prepare for the receipt of federal funding that would require this work.



Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Feasibility/Planning/Design/Engineering	-	200,000	-	500,000	815,000	-	1,515,000
Right of Way / Land Acquisition	-	-	-	-	-	9,970,000	9,970,000
Total Costs	\$ -	\$ 200,000	\$ -	\$ 500,000	\$ 815,000	\$ 9,970,000	\$ 11,485,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
C&I	-	200,000	-	-	-	-	200,000
Smart Scale	-	-	-	500,000	815,000	9,970,000	11,285,000
Total Funding	\$ -	\$ 200,000	\$ -	\$ 500,000	\$ 815,000	\$ 9,970,000	\$ 11,485,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	07/01/23	Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Personnel		Police
Project Design Start Date				PW Admin
Construction Start Date				PW Fleet
Project Completion Date	06/30/28			PW Operations
Financial Impacts				PW Signs/Signal
Annual Revenue Generated:	\$ -			PW Stormwater
Annual Cost Savings:	\$ -			PW Streets
Annual Increase in Operating Costs:	\$ -			PW Transport
Projected Future Savings:	\$ -			PW Wastewater
				Schools

PROJECT INFORMATION								
Name: Pedestrian Plan					Project # 320-631129-580310			
2035 Comprehensive Plan Reference: MM2.1 p. 78		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 would develop a Citywide pedestrian plan. There are numerous goals in the Multimodal Transportation Plan to improve the pedestrian experience with expanded facilities and supportive programs and policies. This plan would build on these goals to identify and prioritize improvements to sidewalks, crosswalks, and other facilities in the pedestrian network, as well as identifying programs and policies such as safety education programs. Finally, this plan would develop implementation strategies to help the city advance the goals of improving pedestrian safety and comfort and increasing walkability between neighborhoods and Activity Centers.				Picture: 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Feasibility/Planning/Design/Engineering		-	200,000	-	-	-	-	200,000
Total Costs		\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
C&I		-	100,000	-	-	-	-	100,000
NVTA 30%		-	100,000	-	-	-	-	100,000
Total Funding		\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/23			Cable TV	Police		
Project Design Start Date					CD&P	PW Admin		
Construction Start Date					City Manager	PW Fleet		
Project Completion Date		06/30/24			Finance	PW Operations		
					Fire	PW Signs/Signal		
					Historic	PW Stormwater		
					Human Svc	PW Streets		
					IT	PW Transport		
					Parks & Rec	PW Wastewater		
					Personnel	Schools		
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						

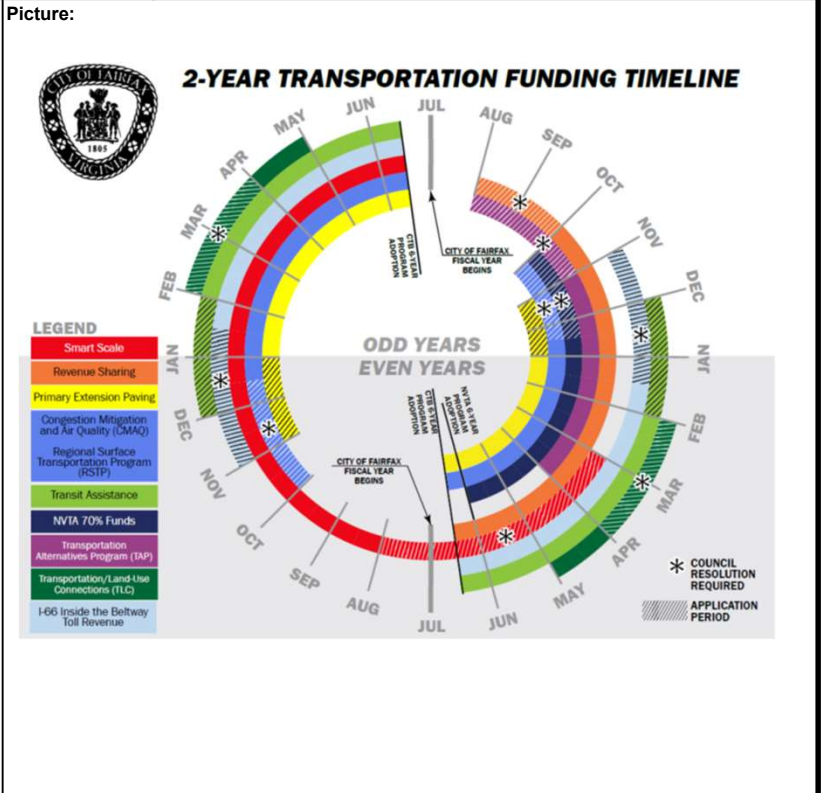
PROJECT INFORMATION			
Name: Pre-Application Transportation Project Evaluation		Project # 320-631397-580331	
2035 Comprehensive Plan Reference: MM4.5.1 p. 96		2035 Comprehensive Plan Timeframe: Ongoing	
Comprehensive Plan Element			
✓	Land Use		Environment and Sustainability
	Multimodal Transportation		Economic Vitality
	Community Services		Other City Plan/Policy

Statement of Need:
 There are multiple opportunities for the City to apply for federal, regional and state funding applications for transportation projects. Many of these 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

Additional Projects may be added based on the Two Year Transportation Program.

Projects will become "stand-alone" after project concepts are developed.



Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Feasibility/Planning/Design/Engineering	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Total Costs	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
NVTA 30%	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Total Funding	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date		Police
Project Design Start Date		PW Admin
Construction Start Date		PW Fleet
Project Completion Date	Ongoing	PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools
Financial Impacts		
Annual Revenue Generated:	\$ -	
Annual Cost Savings:	\$ -	
Annual Increase in Operating Costs:	\$ -	
Projected Future Savings:	\$ -	

PROJECT INFORMATION

Name: **Public Facilities Manual (PFM) Update** Project # **320-631193-580310**

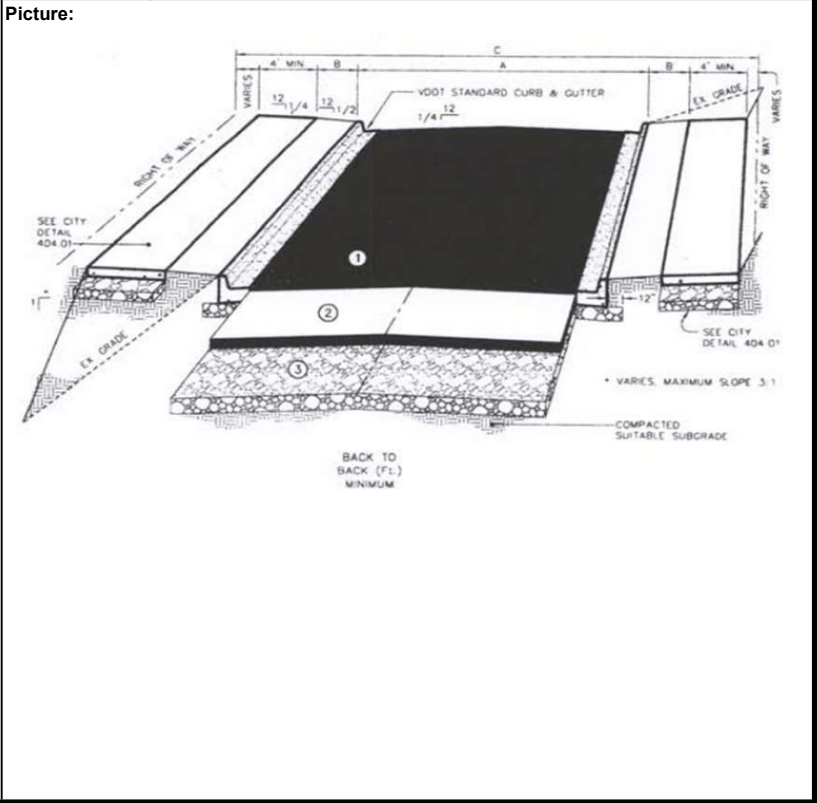
2035 Comprehensive Plan Reference: **MM4.5.1 p. 96** 2035 Comprehensive Plan Timeframe: **Short-Term**

Comprehensive Plan Element

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

Statement of Need:
 This project funds the update to the City Public Facilities Manual (PFM). As changes in the applicable codes (Federal and State) and design criteria have taken effect, the PFM requires updating to adopt and reflect these changes. This funding request is intended to update:

- Standard specifications
- Design
- Street Details
- Sewer Details
- Planting Standards and Details
- Lighting Standard
- Other items



Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Feasibility/Planning/Design/Engineering	-	100,000	-	-	-	-	100,000
Total Costs	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund	-	100,000	-	-	-	-	100,000
Total Funding	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/23	Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	06/30/24	Finance
	✓	Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

Financial Impacts

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

PROJECT INFORMATION								
Name: Archer Barriers for Hostile Vehicle Mitigation				Project # 320-631302-580208				
2035 Comprehensive Plan Reference: MM1.2.3 p. 77				2035 Comprehensive Plan Timeframe:		Immediate		
Comprehensive Plan Element								
	Land Use					Environment and Sustainability		
	Multimodal Transportation					Economic Vitality		
✓	Community Services					Other City Plan/Policy		
<p>Statement of Need: The Archer 1200 Barrier is the most flexible option for portable security. It is fully mobile, constructed of ballistic-rated steel, and reusable. An unanchored drop-and-stop vehicle barrier for rapid deployment on roadways and hard surfaces. Archer 1200 Barrier can augment fixed-in-place HVM (Hostile Vehicle Mitigation) barriers or be utilized as a primary security system for entry points, roadways, and perimeters. These will help secure road closures during Special Events or long-term construction projects protecting workers and pedestrians. Additionally, these barriers will allow us to stop motorists from driving on sidewalks during events and add a high level of security during emergency road closures. Each barrier weighs 700lbs; they are controlled by a special hand tool to help set in the travel lanes.</p>				<p>Picture:</p> 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Equipment - New Purchase		-	200,000	75,000	82,500	90,750	99,825	548,075
Total Costs		\$ -	\$ 200,000	\$ 75,000	\$ 82,500	\$ 90,750	\$ 99,825	\$ 548,075
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund		-	200,000	75,000	82,500	90,750	99,825	548,075
Total Funding		\$ -	\$ 200,000	\$ 75,000	\$ 82,500	\$ 90,750	\$ 99,825	\$ 548,075
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date				✓	Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date					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:		\$ -			Police		Schools	

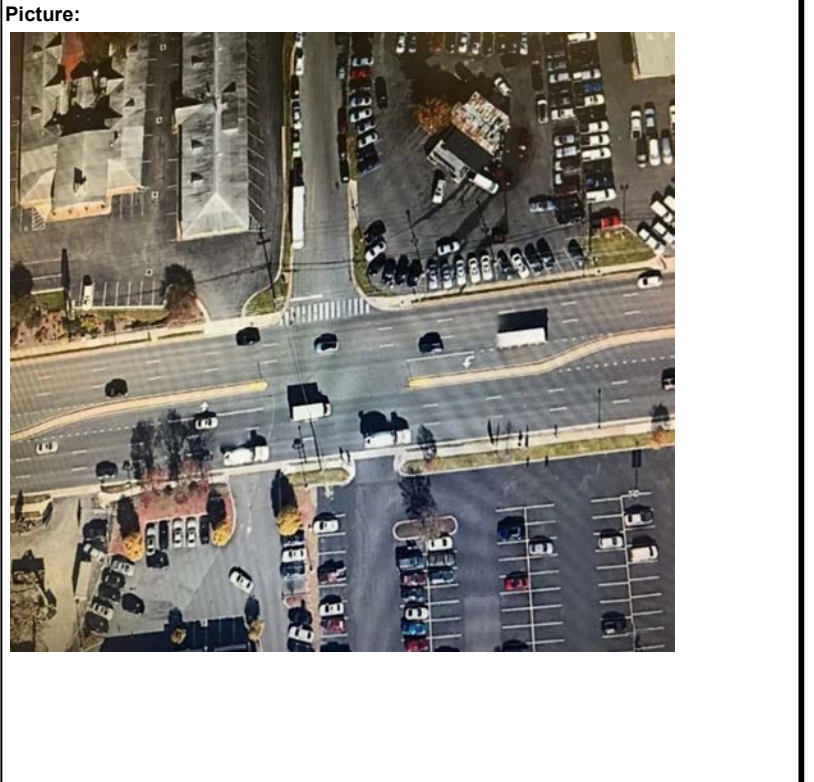
PROJECT INFORMATION

Name: New Traffic Signals	Project # 320-631201-530144
2035 Comprehensive Plan Reference: MM1.2.3 p. 77	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

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

Statement of Need:
 This project funds the analysis of unsignalized intersections to determine whether or not signalization is required. Several non-signalized intersections may require signalization as the intersection(s) meet at least one of the FHWA/MUTCD criteria. The MUTCD criteria are based upon factors including traffic volume (including pedestrians) and accident rates. In addition, City intersections with nearby development may be considered for a traffic signal, as needed, for safety considerations. Intersections that potentially require signalization include Fairfax Blvd at either Spring Street or Campbell Drive and Main Street at Locust Street.



Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Feasibility/Planning/Design/Engineering	-	25,000	25,000	25,000	25,000	25,000	125,000
Total Costs	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
NVTA 30%	-	25,000	25,000	25,000	25,000	25,000	125,000
Total Funding	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000

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

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

PROJECT INFORMATION

Name: Sign Fabrication Printer			Project # 320-631390-580208		
2035 Comprehensive Plan Reference: MM1.2.3 p. 77		2035 Comprehensive Plan Timeframe:		Immediate	

Comprehensive Plan Element

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

Statement of Need:
 The purchase of two Wide Format Latex Printers to replace two of the Sign Department's Mutoh printers. The new printers print faster and have an immediate dry time saving time on daily sign requests for sign fabrication and manufacture of street name signs, entrance signs and Special Event signs. The Sign Department has had an increase in requests of about 20% from FY 2022. The average yearly maintenance cost is around \$5K - \$7K per printer, depending on the replacement parts. Two of the printers are over ten years old and past their average lifespan. They are past the average lifespan of a daily used fabrication printer. The cost to keep up with the maintenance is now greater than the cost to replace the two oldest printers.



Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Equipment - New Purchase	-	40,000	-	40,000	-	-	80,000
Total Costs	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ 80,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund	-	40,000	-	40,000	-	-	80,000
Total Funding	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ 80,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	<input checked="" type="checkbox"/>	Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date		Finance
		Fire
Financial Impacts		Historic
Annual Revenue Generated:		Human Svc
Annual Cost Savings:		IT
Annual Increase in Operating Costs:		Parks & Rec
Projected Future Savings:		Police

PROJECT INFORMATION

Name: Upgrading Traffic Signal Intersections			Project # 320-631157-580330				
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:
 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 2024:
 Fairfax Blvd. & Pickett Rd.

FY 2025 - FY 2028:
 TBD




Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade	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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Personnel		Police
Project Design Start Date				PW Admin
Construction Start Date				PW Fleet
Project Completion Date	Ongoing			PW Operations
				PW Signs/Signal
				PW Stormwater
				PW Streets
				PW Transport
				PW Wastewater
				Schools

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

PROJECT INFORMATION								
Name: Vacuum Excavator					Project # 360-631303-580208			
2035 Comprehensive Plan Reference: MM1.2.3 p. 77		2035 Comprehensive Plan Timeframe:		Immediate				
Comprehensive Plan Element								
	Land Use			Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services			Other City Plan/Policy				
<p>Statement of Need: The Hydro Excavation provides high-pressure water and vacuum capability to help work in tough areas when cleaning conduits and junction boxes during preventive maintenance. It has the ability to make test pit holes to locate underground utilities quickly and safely. The Hydro Excavation equipment can also trench when installing conduit runs for fiber optics. This system could help with construction cleanup during the yearly maintenance of our traffic signals. Hydro Excavation removes graffiti and paint attached to concrete islands and markings from the roadway for restriping pavement.</p> <p>The greatest cost benefit of the Hydro Excavation is its ability to trench for new conduit installation, a 90% cost reduction.</p> <p>This piece of equipment would be instrumental in "affordably" undergrounding the City's traffic signal system fiber optics.</p>				<p>Picture:</p> 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Equipment - New Purchase		-	50,000	-	-	-	-	50,000
Total Costs		\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund		-	50,000	-	-	-	-	50,000
Total Funding		\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/23		✓	Cable TV	PW Admin		
Project Design Start Date					CD&P	PW Environment		
Construction Start Date					City Manager	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:		\$ -		Parks & Rec	PW Wastewater			
Projected Future Savings:		\$ -		Police	Schools			

PROJECT INFORMATION

Name: Residential Sidewalk Construction **Project #** 320-631319-580333

2035 Comprehensive Plan Reference: MM2.1.5 p. 78 **2035 Comprehensive Plan Timeframe:** Ongoing

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

Statement of Need:
 City staff evaluates 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Feasibility/Planning/Design/Engineering	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Construction	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Total Costs	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000


Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
C&I	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Total Funding	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000


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


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

PROJECT INFORMATION								
Name: CUE Bus TDP Update				Project # 320-631723-580108				
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				
<p>Statement of Need: The Virginia Department of Rail and Public Transportation (DRPT) requires that any public transit (bus, rail or ferry) operator receiving state funding prepare, adopt, and submit a Transit Development Plan (TDP) at least every six years.</p> <p>CUE is currently in a period of significant organizational change. The bus system recently began a zero-fare pilot that runs until June 2026 thanks to a DRPT Transit Ridership Incentive Program grant. CUE is also working on a complete brand redesign which will be introduced in Spring/Summer 2023. These factors plus other local changes have helped to propel CUE's ridership beyond 2019 levels.</p> <p>As a small but active agency CUE relies on their TDP more than other systems might. This TDP will serve as CUE's guiding compass for management and operations over the life of the document.</p> <p>This project will also include a component to measure the performance of CUE's zero-fare pilot program.</p>				<p>Picture:</p> <div style="text-align: center;"> <h2>Transit Development Plan City of Fairfax CUE</h2> <p><i>Final Report</i></p> <p>DRPT Contract No. 505-13-CC0006</p> <p>June 12, 2017</p> <p>Prepared for DRPT</p>  <p>Prepared by KFH Group, Inc. Bethesda, Maryland</p> </div>				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Feasibility/Planning/Design/Engineering		75,000	25,000	-	-	-	-	25,000
Total Costs		\$ 75,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
NVTC Trust Fund		50,000	-	-	-	-	-	-
State - DRPT		25,000	25,000	-	-	-	-	25,000
Total Funding		\$ 75,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/23			Police			
Project Design Start Date					PW Admin			
Construction Start Date					PW Fleet			
Project Completion Date		06/30/24			PW Operations			
					PW Signs/Signal			
					PW Stormwater			
					PW Streets			
					PW Transport			
					PW Wastewater			
					Schools			
Financial Impacts								
Annual Revenue Generated:		\$ -			Historic			
Annual Cost Savings:		\$ -			Human Svc			
Annual Increase in Operating Costs:		\$ -			IT			
Projected Future Savings:		\$ -			Parks & Rec			
					Personnel			

PROJECT INFORMATION								
Name: Right-of-Way Maintenance - City Cemetery					Project # 320-611449-580211			
2035 Comprehensive Plan Reference: GPS.1.1.1 p. 141		2035 Comprehensive Plan Timeframe: Ongoing						
Comprehensive Plan Element								
	Land Use			Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services			Other City Plan/Policy				
Statement of Need: Annual funding is requested for the following repairs and maintenance projects needed for upkeep of the City's cemetery:				Picture:				
<p>FY 2024:</p> <ul style="list-style-type: none"> Perimeter fence repair Phase 1 <p>FY 2025:</p> <ul style="list-style-type: none"> Asphalt repair and sealing <p>FY 2026:</p> <ul style="list-style-type: none"> Perimeter fence repair Phase 2 <p>FY 2027:</p> <ul style="list-style-type: none"> Realignment of headstones and plant replacement <p>FY 2028:</p> <ul style="list-style-type: none"> TDB 								
		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Right of Way		-	28,000	35,000	30,000	25,000	20,000	138,000
Total Costs		\$ -	\$ 28,000	\$ 35,000	\$ 30,000	\$ 25,000	\$ 20,000	\$ 138,000
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund		-	28,000	35,000	30,000	25,000	20,000	138,000
Total Funding		\$ -	\$ 28,000	\$ 35,000	\$ 30,000	\$ 25,000	\$ 20,000	\$ 138,000
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	2023				City Manager		PW Fleet	
Project Completion Date	2027				Finance		PW Operations	
				Fire		PW Signs/Signal		
				Historic		PW Stormwater		
Financial Impacts					Human Svc		PW Streets	
Annual Revenue Generated:	\$ -				IT		PW Transport	
Annual Cost Savings:	\$ -				Parks & Rec		PW Wastewater	
Annual Increase in Operating Costs:	\$ -				Personnel		Schools	
Projected Future Savings:	\$ -							

PROJECT INFORMATION								
Name: Concrete Curb and Gutter Maintenance					Project # 320-631310-580330			
2035 Comprehensive Plan Reference: IU1.5.3 p. 145				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services			✓	Other City Plan/Policy			
Statement of Need: This project replaces curb/gutter and driveway aprons for the street locations listed on the FY 2024 street repaving schedule (see "Street Repaving" project sheet and attachment).				Picture:				
<p>FY 2024: Main St (Whitacre to eastern City line) Route 29 (Main Street to southern City line) Fairfax Blvd NB (Main Street to Warwick Ave) Chainbridge Road (Fairfax Blvd to Kenmore Dr)</p> <p>FY 2025: TBD based on Paving Schedule</p> <p>FY 2026: TBD based on Paving Schedule</p> <p>FY 2027: TBD based on Paving Schedule</p> <p>FY 2028: TBD based on Paving Schedule</p>								
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade		2,000,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	10,500,000
Total Costs		\$ 2,000,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 10,500,000
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund		2,000,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	10,500,000
Total Funding		\$ 2,000,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 10,500,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		Police	
Project Design Start Date					CD&P		PW Admin	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs/Signal	
					Historic		PW Stormwater	
					Human Svc		PW Streets	✓
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Personnel		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings:		\$	-					


PROJECT INFORMATION								
Name: Sealing Renovated Masonry Work				Project # 320-631344-580330				
2035 Comprehensive Plan Reference: IU1.5.3 p. 145				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
✓ Community Services				✓ Other City Plan/Policy				
<p>Statement of Need: The Street Department recommends the continued masonry sealing of retaining walls and brick sidewalk. The protective sealer will prolong the life of the masonry infrastructure.</p> <p>Locations:</p> <p>FY 2024 - Rust Curve brick wall - 4000 SF</p> <p>FY 2025 - University Drive stone wall - 4000 SF</p> <p>FY 2026 - Judicial stone wall - 4000 SF</p> <p>FY 2027 - Main Street brick sidewalk, University to Chainbridge - 4000 SF</p> <p>FY 2028 - TBD</p>				<p>Picture:</p> 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade		30,000	30,000	35,000	35,000	35,000	35,000	170,000
Total Costs		\$ 30,000	\$ 30,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 170,000
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund		30,000	30,000	35,000	35,000	35,000	35,000	170,000
Total Funding		\$ 30,000	\$ 30,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 170,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Police			
Project Design Start Date					PW Admin			
Construction Start Date					PW Fleet			
Project Completion Date		Ongoing			PW Operations			
					PW Signs/Signal			
					PW Stormwater			
					PW Streets			
					PW Transport			
					PW Wastewater			
					Schools			
Financial Impacts								
Annual Revenue Generated:		\$ -					✓	
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						


PROJECT INFORMATION								
Name: Street Repaving				Project # 320-631320-580330				
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				
<p>Statement of Need: This project funds the repaving of City streets. Periodic overlays are required to maintain the City's road system.</p> <p>Please refer to the following page for details of the scheduled FY 2024 Street Paving projects.</p>				<p>Picture:</p> 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade		1,110,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Total Costs		\$ 1,110,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 6,000,000
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund		1,110,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Total Funding		\$ 1,110,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 6,000,000
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			Ongoing		Finance		PW Operations	
					Fire		PW Signs/Signal	
					Historic		PW Stormwater	
					Human Svc		PW Streets	✓
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Personnel		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings:		\$	-					

FY 2024 Adopted
Street Repaving Detail

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

<u>Street</u>	<u>From</u>	<u>To</u>	<u>Estimated Cost</u>
Main Street	Whitacre Ave	Eastern City Line	\$ 316,504
Route 29	Main Street	Southern City Line	236,000
Chainbridge Road	Fairfax Boulevard	Kenmore Drive	126,000
Fairfax Boulevard N/B	Main Street	Warwick Ave	206,056
		Subtotal for Milling/Overlay	\$ 884,560
		Line Striping	\$ 138,000
		Traffic Detection (loops, cameras, markers)	\$ 120,000
		Third party inspection oversight	\$ 57,440
		TOTAL	\$ 1,200,000

PROJECT INFORMATION								
Name: Street Resealing					Project # 320-631301-580330			
2035 Comprehensive Plan Reference: UU1.5.3 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: Funding is requested to reseal City streets. Periodic repairs are required to maintain the City's road system as well as maintaining public safety.				Picture: 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade		-	100,000	100,000	100,000	100,000	100,000	500,000
Total Costs		\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund		-	100,000	100,000	100,000	100,000	100,000	500,000
Total Funding		\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date			✓	Cable TV		PW Admin		
Project Design Start Date				CD&P		PW Environment		
Construction Start Date				City Manager		PW Fleet		
Project Completion Date				Finance		PW Operations		
			Fire		PW Signs/Signal			
			Historic		PW Stormwater			
Financial Impacts				Human Svc		PW Streets	✓	
Annual Revenue Generated:		\$ -		IT		PW Transport		
Annual Cost Savings:		\$ -		Parks & Rec		PW Wastewater		
Annual Increase in Operating Costs:		\$ -		Police		Schools		
Projected Future Savings:		\$ -						

PROJECT INFORMATION								
Name: Annual - General Park Asphalt Resurfacing					Project # 320-651193-580330			
2035 Comprehensive Plan Reference: PR2.3.2 p. 135				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services				Other City Plan/Policy			
<p>Statement of Need: A number of the asphalt trails and parking lots have not been repaved in over 20 years, and if not properly maintained, 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.</p> <p>This has been adopted in the strategic plan and is endorsed by PRAB.</p>				<p>Picture:</p> 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade		75,000	75,000	75,000	75,000	75,000	75,000	375,000
Total Costs		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund		75,000	75,000	75,000	75,000	75,000	75,000	375,000
Total Funding		\$ 75,000	\$ 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	
Project Design Start Date					CD&P		PW Admin	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs/Signal	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec	✓	PW Wastewater	
					Personnel		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings:		\$	-					

PROJECT INFORMATION

Name: Fuel Island Maintenance **Project #** 320-611487-580108

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

Comprehensive Plan Element

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

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

FY 2023>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 accurate in fuel measurements of fuel pumped.

FY 2024>Replace canopy covering fuel dispensers. \$175k
 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 stating that fuel dispensers must be covered. This project increased by \$50,000 due to inflation.




Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Equipment Repair/Replace/Upgrade	25,000	175,000	-	-	-	-	175,000
Total Costs	\$ 25,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund	15,500	132,160	-	-	-	-	132,160
State - DRPT	9,500	42,840	-	-	-	-	42,840
Total Funding	\$ 25,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000

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
				Fire		PW Signs/Signal
				Historic		PW Stormwater
				Human Svc		PW Streets
				IT		PW Transport
				Parks & Rec		PW Wastewater
				Personnel		Schools

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

PROJECT INFORMATION								
Name: Advanced Signal Detector & Conventional Loop Maint.				Project # 320-631239-580108				
2035 Comprehensive Plan Reference: GPS2.1.1 p. 142			2035 Comprehensive Plan Timeframe:			Ongoing		
Comprehensive Plan Element								
✓ Land Use				Environment and Sustainability				
✓ Multimodal Transportation				Economic Vitality				
✓ Community Services				Other City Plan/Policy				
<p>Statement of Need: As traffic congestion increases and becomes more complex, the monitoring and management task expands. Where possible, the City intends to remove in-ground inductive detection loops and malfunctioning video detection, and replace them with advanced thermal, video and wireless detection units. This project will install advanced detection units at 1 to 3 intersections per year (locations to be determined), at a cost of \$15,000 - \$25,000 per intersection. Targeted locations will be those with recurring detection issues and outdated equipment. Also required annually is \$20-25K for repair and replacement of existing in-ground detector systems (loops).</p> <p>FY 2024 Locations: Main St. and Oak St. Main St. and Woodland St.</p>				<p>Picture:</p> 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade		57,050	59,100	65,010	71,511	78,662	86,528	360,811
Total Costs		\$ 57,050	\$ 59,100	\$ 65,010	\$ 71,511	\$ 78,662	\$ 86,528	\$ 360,811
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund		57,050	59,100	65,010	71,511	78,662	86,528	360,811
Total Funding		\$ 57,050	\$ 59,100	\$ 65,010	\$ 71,511	\$ 78,662	\$ 86,528	\$ 360,811
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		Police	
Project Design Start Date					CD&P		PW Admin	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date			Ongoing		Finance		PW Operations	
					Fire		PW Signs/Signal	✓
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Personnel		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings:		\$	-					

PROJECT INFORMATION			
Name:	APS Assembly		Project # 320-631258-580108
2035 Comprehensive Plan Reference:	MM2.5.2	p. 80	2035 Comprehensive Plan Timeframe: Ongoing
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Land Use		Environment and Sustainability
<input checked="" type="checkbox"/>	Multimodal Transportation		Economic Vitality
<input checked="" type="checkbox"/>	Community Services		Other City Plan/Policy

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

FY 2024 Locations:
 Fairfax Circle
 Whitehead St. and University Dr.
 Armstrong St. and University Dr.
 Chain Bridge Rd. and Armstrong St.

Picture:

Acceptable placement

Locate pushbutton 10 ft max. from curb line or edge of street

Locate pushbutton less than 5 ft from crosswalk line extended

5 ft max.

10 ft min.

Pushbutton pole may be a stub pole, or may also support pedhead

Symbol Key
 Sound from pushbutton speaker
 Pedhead (not shown for clarity)
 Pushbutton-integrated APS
 Pole

(Not to scale) aps-int-04.dwg

IT

Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Equipment Repair/Replace/Upgrade	37,000	40,000	44,000	48,400	53,240	58,564	244,204
Total Costs	\$ 37,000	\$ 40,000	\$ 44,000	\$ 48,400	\$ 53,240	\$ 58,564	\$ 244,204

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
NVTA 30%	37,000	40,000	44,000	48,400	53,240	58,564	244,204
Total Funding	\$ 37,000	\$ 40,000	\$ 44,000	\$ 48,400	\$ 53,240	\$ 58,564	\$ 244,204

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date		Police
Project Design Start Date		PW Admin
Construction Start Date		PW Fleet
Project Completion Date	Ongoing	PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools
Financial Impacts		
Annual Revenue Generated:	\$ -	
Annual Cost Savings:	\$ -	
Annual Increase in Operating Costs:	\$ -	
Projected Future Savings:	\$ -	

PROJECT INFORMATION

Name: Citywide Crosswalk Recoating **Project #** 320-631337-580330

2035 Comprehensive Plan Reference: IU1.5.3 p. 145 **2035 Comprehensive Plan Timeframe:** Ongoing

Comprehensive Plan Element

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

Statement of Need:
 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 2024 Locations:
 Fairfax Blvd. and Lion Run
 Burrows Ave. and Orchard St.
 Chain Bridge Rd. and North St.
 Chain Bridge Rd. and Judicial Dr.



Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade	35,660	35,660	39,226	43,148	47,462	52,208	217,704
Total Costs	\$ 35,660	\$ 35,660	\$ 39,226	\$ 43,148	\$ 47,462	\$ 52,208	\$ 217,704

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund	35,660	35,660	39,226	43,148	47,462	52,208	217,704
Total Funding	\$ 35,660	\$ 35,660	\$ 39,226	\$ 43,148	\$ 47,462	\$ 52,208	\$ 217,704

Estimated Project Timeline **New Project** **Responsible Department(s):**

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

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

PROJECT INFORMATION

Name: Downtown Signal Pole Painting			Project # 320-616123-580330		
2035 Comprehensive Plan Reference: IU1.5.3 p. 145		2035 Comprehensive Plan Timeframe:		Short-Term	

Comprehensive Plan Element

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

Statement of Need:
 Several traffic signal poles in the downtown area are severely faded and the paint is beginning to peel off. This project will provide funding for a contractor to paint all of the signal poles at the following locations for FY 2024 and remove and change out the pole skirts at each listed intersection that display the City seal.

- Main St & West St
- Main St & Chain Bridge Rd
- Main St & University Dr
- Main St & East St
- Blenheim Blvd. & North St
- University Dr & North St
- Chain Bridge Rd & North St



Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade	-	45,000	-	-	-	-	45,000
Total Costs	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund	-	45,000	-	-	-	-	45,000
Total Funding	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	07/01/23	Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Personnel	Police	
Project Design Start Date			PW Admin	
Construction Start Date	09/01/23		PW Fleet	
Project Completion Date	12/31/23		PW Operations	
Financial Impacts			PW Signs/Signal	<input checked="" type="checkbox"/>
Annual Revenue Generated:	\$ -		PW Stormwater	
Annual Cost Savings:	\$ -		PW Streets	
Annual Increase in Operating Costs:	\$ -		PW Transport	
Projected Future Savings:	\$ -		PW Wastewater	
			Schools	

PROJECT INFORMATION								
Name: Emergency Power Battery Backup System					Project # 320-631183-580108			
2035 Comprehensive Plan Reference: GPS2.1.1 p. 142			2035 Comprehensive Plan Timeframe:		Ongoing			
Comprehensive Plan Element								
✓ Land Use				Environment and Sustainability				
✓ Multimodal Transportation				Economic Vitality				
✓ Community Services				Other City Plan/Policy				
<p>Statement of Need: This project funds the upgrading of old battery backup from lead acid batteries to recyclable Led-Batteries. This system will provide our traffic signals with immediate non-interruptive power transition from normal electrical service to emergency battery backup power when power is lost, and then immediately transition back to normal electrical service once power is restored. This system will also limit the need for police officers to respond to and direct traffic at signals that have lost electrical power and increase their availability for other functions during power disruption emergencies.</p> <p>Advantages of Nickel-Zinc Batteries: Superior Performance: High Power and Energy Density Long Operating Life: High Cycle Count Wide Operating Temperature Range Lightweight and Compact Physically Safer than Lead-Acid and Lithium-Ion Chemistries Recyclable Long Shelf Life with No Periodic Maintenance</p> <p>FY2024 Locations: Pickett Rd. and Colonial Dr. Pickett Rd. and Mathy Dr. Main St. and Whitacre Av. Stafford Dr. / Fairfax Blvd. Main St. and Roberts Rd.</p>				<p>Picture:</p> 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Equipment Repair/Replace/Upgrade		50,000	50,000	55,000	60,500	66,550	73,150	305,200
Infrastructure Maint/Repair/Upgrade		10,000	10,000	11,000	12,100	13,310	14,641	61,051
Total Costs		\$ 60,000	\$ 60,000	\$ 66,000	\$ 72,600	\$ 79,860	\$ 87,791	\$ 366,251
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund		60,000	60,000	66,000	72,600	79,860	87,791	366,251
Total Funding		\$ 60,000	\$ 60,000	\$ 66,000	\$ 72,600	\$ 79,860	\$ 87,791	\$ 366,251
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		Police	
Project Design Start Date					CD&P		PW Admin	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs/Signal	✓
Financial Impacts					Historic		PW Stormwater	
Annual Revenue Generated:		\$ -			Human Svc		PW Streets	
Annual Cost Savings:		\$ -			IT		PW Transport	
Annual Increase in Operating Costs:		\$ 500			Parks & Rec		PW Wastewater	
Projected Future Savings:		\$ 500			Personnel		Schools	

PROJECT INFORMATION

Name: Replacement of Older Traffic Signal Cabinets				Project # 320-631156-580108			
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:
 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, the show of increase each year is due to inflation cost.


FY 2024 Locations:
 Main Street and Market Place
 Colonial Ave. and Pickett Rd.
 Judicial Dr. and Main St.
 Fairfax Blvd and Stafford Dr.




Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Equipment - New Purchase	82,000	82,000	87,000	95,700	105,270	115,797	485,767
Total Costs	\$ 82,000	\$ 82,000	\$ 87,000	\$ 95,700	\$ 105,270	\$ 115,797	\$ 485,767

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund	82,000	82,000	87,000	95,700	105,270	115,797	485,767
Total Funding	\$ 82,000	\$ 82,000	\$ 87,000	\$ 95,700	\$ 105,270	\$ 115,797	\$ 485,767

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

PROJECT INFORMATION								
Name: Bridge Maintenance					Project # 320-631137-580330			
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				
<p>Statement of Need: This project is to conduct annual inspections and identify deficiencies to be addressed through future capital projects. Examples include:</p> <ul style="list-style-type: none"> • Spall and crack repair • Joint replacement • Surface repairs • Bridge deck evaluation and rehabilitation • Address exposed rebar • Removing sediment and debris from abutments • Removing graffiti • Waterproofing <p>FY24 funding will allow for rehabilitation of Bridge #1804 on Blenheim Blvd. in accordance with revised design requirements from VDOT. RSTP funding for this project was provided in FY21 and requires additional local funding to complete the project. The rehabilitation project will cost approximately \$2M and will extend its service life by several decades. Deferring maintenance may eventually require replacement of the bridge and is estimated to cost \$7M in today's dollars. \$100K of the FY24 funding will allow for development of maintenance plans to bridge #1800, Fairfax Boulevard at Draper Drive. 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 FY25, per recommendations from inspection conducted in May 2021.</p> <p>Future bridge maintenance projects will be developed based on results of annual inspection reports</p>				<p>Picture:</p> 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade		60,000	1,370,000	620,000	60,000	80,000	60,000	2,190,000
Total Costs		\$ 60,000	\$ 1,370,000	\$ 620,000	\$ 60,000	\$ 80,000	\$ 60,000	\$ 2,190,000
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund		60,000	1,370,000	620,000	60,000	80,000	60,000	2,190,000
Total Funding		\$ 60,000	\$ 1,370,000	\$ 620,000	\$ 60,000	\$ 80,000	\$ 60,000	\$ 2,190,000
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 Manager		PW Fleet	
Project Completion Date			Ongoing		Finance		PW Operations	
					Fire		PW Signs/Signal	
					Historic		PW Stormwater	
					Human Svc		PW Streets	✓
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Personnel		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings:		\$	-					

PROJECT INFORMATION								
Name: Carpet and Tile Replacement - All Schools					Project # 320-681707-530350			
2035 Comprehensive Plan Reference: E.1.2.4 p. 131				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services				Other City Plan/Policy			
Statement of Need: This project provides funding to replace existing carpeted areas and re-tile areas within classrooms at each school, as necessary.				Picture:				
								
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade		45,000	86,500	64,800	64,800	64,800	64,800	345,700
Total Costs		\$ 45,000	\$ 86,500	\$ 64,800	\$ 64,800	\$ 64,800	\$ 64,800	\$ 345,700
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund		45,000	86,500	64,800	64,800	64,800	64,800	345,700
Total Funding		\$ 45,000	\$ 86,500	\$ 64,800	\$ 64,800	\$ 64,800	\$ 64,800	\$ 345,700
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		Police	
Project Design Start Date					CD&P		PW Admin	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs/Signal	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Personnel		Schools	✓
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						

PROJECT INFORMATION			
Name: Concrete Repairs - All Schools		Project # 320-681705-530350	
2035 Comprehensive Plan Reference: E.1.2.4 p. 131		2035 Comprehensive Plan Timeframe: Ongoing	
Comprehensive Plan Element			
Land Use		Environment and Sustainability	
Multimodal Transportation		Economic Vitality	
✓ Community Services		Other City Plan/Policy	

Statement of Need:
 This project provides funding for the replacement of concrete as necessary at the City's four schools. Projects typically include sidewalk and curb/gutter repair and replacement.



Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade	20,000	21,600	21,600	21,600	21,600	21,600	108,000
Total Costs	\$ 20,000	\$ 21,600	\$ 21,600	\$ 21,600	\$ 21,600	\$ 21,600	\$ 108,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund	20,000	21,600	21,600	21,600	21,600	21,600	108,000
Total Funding	\$ 20,000	\$ 21,600	\$ 21,600	\$ 21,600	\$ 21,600	\$ 21,600	\$ 108,000

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

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

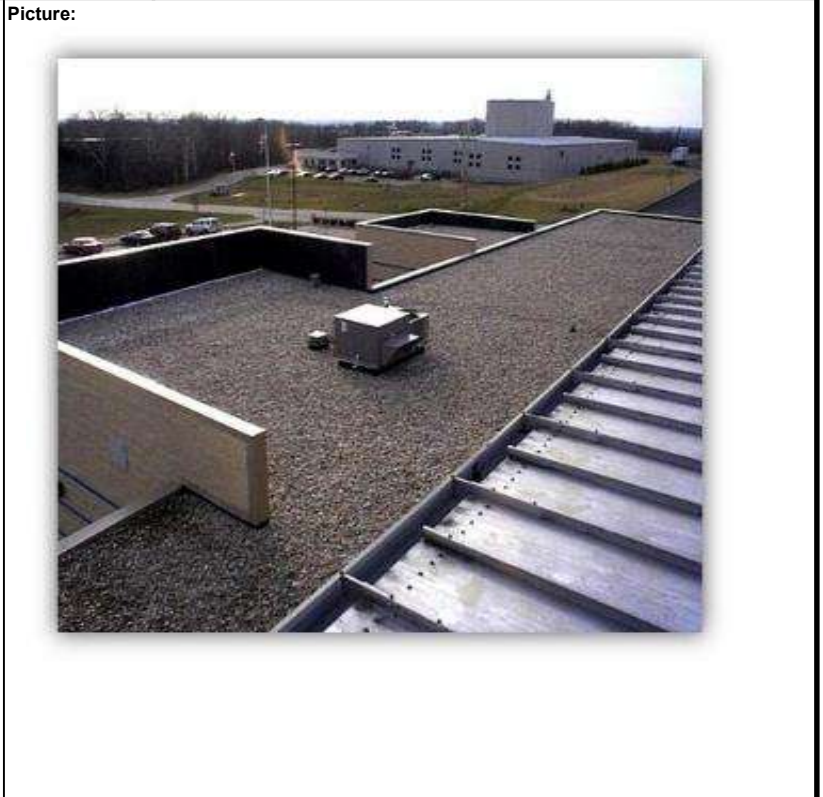
✓

PROJECT INFORMATION					
Name: HVAC Repair/Replacement - All Schools				Project # 320-681713-580108	
2035 Comprehensive Plan Reference: E.1.2.4 p. 131				2035 Comprehensive Plan Timeframe: Ongoing	
Comprehensive Plan Element					
Land Use				Environment and Sustainability	
Multimodal Transportation				Economic Vitality	
✓ Community Services				Other City Plan/Policy	

Statement of Need:
 This project funds replacement of air conditioning and/or heating unit components as needed at City schools. Units at all four schools nearing the end of their useful life will be scheduled for replacement in out years.

Using data from an Energy Management assessment, EOUL records, equipment service records, high-demand areas and school staff input, we will finalize the HVAC equipment list that will be replaced in FY 2024.

We have had a robust HVAC replacement program that has replaced most major systems. The results of the Facility Condition Assessment (FCA) will inform strategic HVAC requirements for FY 2027, FY 2028. Future years will have this information reflected in the CIP following the conclusion of the outside professional services study.



Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade	500,000	590,000	590,000	590,000	-	-	1,770,000
Total Costs	\$ 500,000	\$ 590,000	\$ 590,000	\$ 590,000	\$ -	\$ -	\$ 1,770,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund	500,000	590,000	590,000	590,000	-	-	1,770,000
Total Funding	\$ 500,000	\$ 590,000	\$ 590,000	\$ 590,000	\$ -	\$ -	\$ 1,770,000

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

PROJECT INFORMATION							
Name: Other Projects - All Schools					Project # 320-681901-530350		
2035 Comprehensive Plan Reference: E.1.2.4 p. 131				2035 Comprehensive Plan Timeframe:		Ongoing	
Comprehensive Plan Element							
Land Use				Environment and Sustainability			
Multimodal Transportation				Economic Vitality			
Community Services				Other City Plan/Policy			

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



Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade	50,000	30,000	25,000	20,000	20,000	20,000	115,000
Total Costs	\$ 50,000	\$ 30,000	\$ 25,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 115,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund	50,000	30,000	25,000	20,000	20,000	20,000	115,000
Total Funding	\$ 50,000	\$ 30,000	\$ 25,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 115,000

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

PROJECT INFORMATION							
Name: Painting - All Schools					Project # 320-681716-530350		
2035 Comprehensive Plan Reference: E.1.2.4 p. 131				2035 Comprehensive Plan Timeframe:		Ongoing	
Comprehensive Plan Element							
Land Use				Environment and Sustainability			
Multimodal Transportation				Economic Vitality			
Community Services				Other City Plan/Policy			

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



Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade	40,000	30,000	30,000	30,000	30,000	30,000	150,000
Total Costs	\$ 40,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund	40,000	30,000	30,000	30,000	30,000	30,000	150,000
Total Funding	\$ 40,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000

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

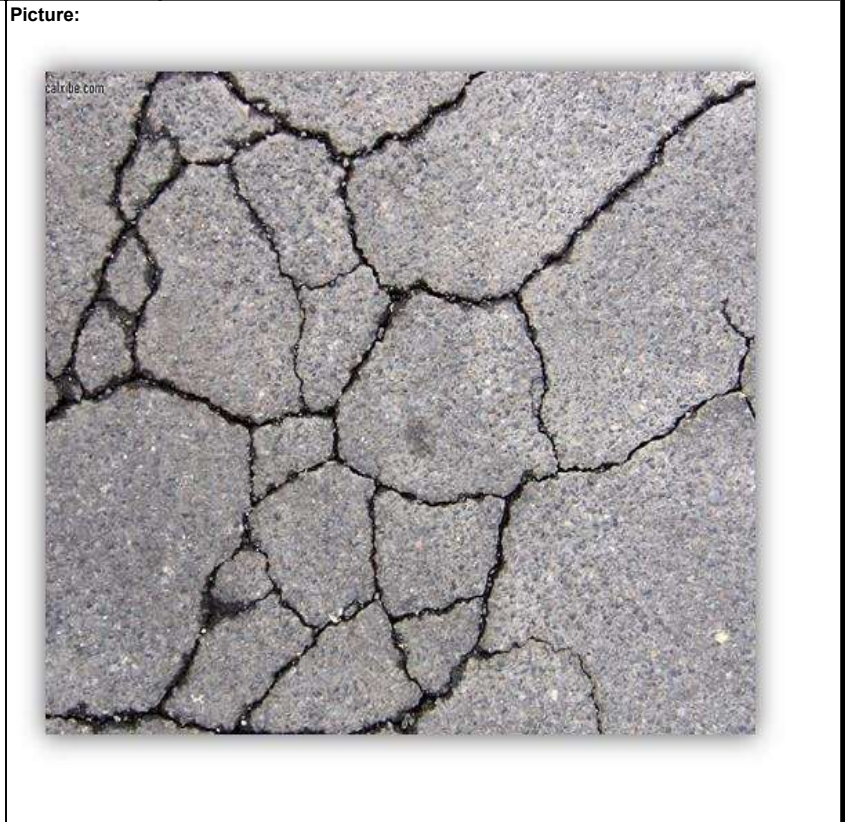
PROJECT INFORMATION

Name: Paving Repairs - All Schools			Project # 320-681705-530350		
2035 Comprehensive Plan Reference: E.1.2.4 p. 131		2035 Comprehensive Plan Timeframe:		Ongoing	

Comprehensive Plan Element

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

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




Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Total Costs	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Total Funding	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000

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

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

PROJECT INFORMATION								
Name: Roof Repair and Warranties - All Schools					Project # 320-681712-530350			
2035 Comprehensive Plan Reference: E.1.2.4 p. 131		2035 Comprehensive Plan Timeframe:		Ongoing				
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
Community Services				Other City Plan/Policy				
Statement of Need: This project provides funding for the repair and replacement of roofing components at City schools. Additionally, funding will provide for the maintenance of the roofs at Katherine Johnson Middle School as required by the current warranty agreement which expires in 2031. The Fairfax High School roof warranty agreement expired in 2020.				Picture:				
								
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade		330,000	259,800	30,000	30,000	30,000	30,000	379,800
Total Costs		\$ 330,000	\$ 259,800	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 379,800
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund		330,000	259,800	30,000	30,000	30,000	30,000	379,800
Total Funding		\$ 330,000	\$ 259,800	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 379,800
Estimated Project Timeline		New Project		Responsible Department(s):				
Project Origination Date				Cable TV		Police		
Project Design Start Date				CD&P		PW Admin		
Construction Start Date				City Manager		PW Fleet		
Project Completion Date		Ongoing		Finance		PW Operations		
				Fire		PW Signs/Signal		
				Historic		PW Stormwater		
				Human Svc		PW Streets		
				IT		PW Transport		
				Parks & Rec		PW Wastewater		
				Personnel		Schools	✓	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings:		\$	-					

PROJECT INFORMATION

Name: Asphalt Sidewalk Replacement Program **Project #** 320-631322-580330

2035 Comprehensive Plan Reference: IU1.5.3 p. 145 **2035 Comprehensive Plan Timeframe:** Ongoing

Comprehensive Plan Element

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

FY 2027:
 • Cedar Ave. from Chain Bridge Rd. to Keith Ave. - 4785 SF


FY 2028:
 TBD





Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade	31,000	31,000	34,100	34,100	34,100	34,100	167,400
Total Costs	\$ 31,000	\$ 31,000	\$ 34,100	\$ 34,100	\$ 34,100	\$ 34,100	\$ 167,400

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund	31,000	31,000	34,100	34,100	34,100	34,100	167,400
Total Funding	\$ 31,000	\$ 31,000	\$ 34,100	\$ 34,100	\$ 34,100	\$ 34,100	\$ 167,400

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

PROJECT INFORMATION								
Name: Brick Entrance and Crosswalks Maintenance				Project # 320-631313-580330				
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: This project provides funds to engage contractors to repair brick entrances and brick crosswalks. There is approximately 10,000 square feet of brick entrances 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.				Picture:				
FY 2024 - Brick/Concrete - Picketts Reserve Entrance Way - 1800 SF FY 2025 - Brick/Concrete - Chancery Park - 2000 SF FY 2026 - Brick/Concrete - Old Reserve Way - 1800 SF FY 2027 - Brick/Concrete - School Street - 2000 SF FY 2028 - Brick/Concrete - Shelly Krasnow Way - 1800 SF								
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade		135,000	200,000	200,000	250,000	250,000	300,000	1,200,000
Total Costs		\$ 135,000	\$ 200,000	\$ 200,000	\$ 250,000	\$ 250,000	\$ 300,000	\$ 1,200,000
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund		135,000	200,000	200,000	250,000	250,000	300,000	1,200,000
Total Funding		\$ 135,000	\$ 200,000	\$ 200,000	\$ 250,000	\$ 250,000	\$ 300,000	\$ 1,200,000
Estimated Project Timeline			New Project		Responsible Department(s):			
Project Origination Date					Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date			Ongoing		Finance		PW Operations	
					Fire		PW Signs/Signal	
					Historic		PW Stormwater	
Financial Impacts					Human Svc		PW Streets	
Annual Revenue Generated:			\$ -		IT		PW Transport	
Annual Cost Savings:			\$ -		Parks & Rec		PW Wastewater	
Annual Increase in Operating Costs:			\$ -		Police		Schools	
Projected Future Savings:			\$ -					

PROJECT INFORMATION								
Name: City Sidewalk & Handicapped Ramp Replacement Program				Project # 320-631311-580330				
2035 Comprehensive Plan Reference: IU1.5.3 p. 145				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services			✓	Other City Plan/Policy			
Statement of Need: These funds are requested to perform residential sidewalk and handicapped ramp replacement city-wide. This project will continue to address Federal ADA compliance requirements and correct tripping hazards. Approximately 20 handicapped ramps and 8,000 sq ft of sidewalk would be replaced each year. 20 ramps -- \$2,500 each 8,000 SF -- \$9.50/SF				Picture: 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade		120,000	130,000	140,000	140,000	140,000	140,000	690,000
Total Costs		\$ 120,000	\$ 130,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 690,000
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund		120,000	130,000	140,000	140,000	140,000	140,000	690,000
Total Funding		\$ 120,000	\$ 130,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 690,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		Police	
Project Design Start Date					CD&P		PW Admin	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs/Signal	
					Historic		PW Stormwater	
					Human Svc		PW Streets	✓
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Personnel		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings:		\$	-					

PROJECT INFORMATION								
Name: FHWA Mandated Sign Retroreflectivity Compliance				Project # 320-631316-580330				
2035 Comprehensive Plan Reference: MM2.5.1 p. 80				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
✓ Land Use						Environment and Sustainability		
Multimodal Transportation						Economic Vitality		
Community Services				✓		Other City Plan/Policy		
<p>Statement of Need: As of June 14, 2014 the City of Fairfax has been 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 2024 will be year eight of the ten year rotation. FY 2027 and FY 2028 will be the year one and two of the following ten year rotation required by FHWA mandate of Retroreflectivity Compliance.</p>				<p>Picture:</p> 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade		61,000	65,000	71,500	78,650	86,515	95,166	396,831
Total Costs		\$ 61,000	\$ 65,000	\$ 71,500	\$ 78,650	\$ 86,515	\$ 95,166	\$ 396,831
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund		61,000	65,000	71,500	78,650	86,515	95,166	396,831
Total Funding		\$ 61,000	\$ 65,000	\$ 71,500	\$ 78,650	\$ 86,515	\$ 95,166	\$ 396,831
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		Police	
Project Design Start Date					CD&P		PW Admin	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date			Ongoing		Finance		PW Operations	
					Fire		PW Signs/Signal	✓
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Personnel		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings:		\$	-					

PROJECT INFORMATION			
Name: Streetlight improvements		Project # 320-631240-580455	
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:
 This project provides for lighting improvements, minor upgrades and safety concerns requested by citizens and identified by City staff.

FY 2023: Upgrade lighting near bus stops along Pickett Road

FY 2024: Install additional lighting along Layton Hall Drive

FY 2025: Install lighting along Democracy Drive

FY 2026: Approximately 15 lights can be addressed on Blenheim Blvd.

FY 2027: Downtown Area

FY 2028: TBD



Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade	30,000	30,000	33,000	33,000	33,000	33,000	162,000
Total Costs	\$ 30,000	\$ 30,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 162,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund	30,000	30,000	33,000	33,000	33,000	33,000	162,000
Total Funding	\$ 30,000	\$ 30,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 162,000

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

PROJECT INFORMATION

Name: WMATA Capital Funding Contribution			Project # 320-637301-550601		
2035 Comprehensive Plan Reference: MM1.2.5 p. 77		2035 Comprehensive Plan Timeframe:		Ongoing	

Comprehensive Plan Element

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

Statement of Need:
 In 2018, the Virginia General Assembly approved \$154M in dedicated capital funding for WMATA beginning in FY 2019. One of the revenue sources for the WMATA Capital Fund is \$27.12M in local funds from the WMATA funding jurisdictions. Each jurisdiction's share of the \$27.12M is based on the jurisdiction's proportion of the annual WMATA Capital Improvement Program. For the City of Fairfax, this is a payment of \$230,715 in FY 24. These funds may be paid from the jurisdiction's NVT 30% funds, C&I funds or may be appropriated from other local funds by resolution.

Picture:

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

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

RECITALS

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

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

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

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

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

ARTICLE I
INVOICING

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

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

Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade	232,604	230,715	232,838	236,970	254,743	259,838	1,215,104
Total Costs	\$ 232,604	\$ 230,715	\$ 232,838	\$ 236,970	\$ 254,743	\$ 259,838	\$ 1,215,104

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
C&I	232,604	230,715	232,838	236,970	254,743	259,838	1,215,104
Total Funding	\$ 232,604	\$ 230,715	\$ 232,838	\$ 236,970	\$ 254,743	\$ 259,838	\$ 1,215,104

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

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

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

Statement of Need:
 Cable TV Information Technology Program will be used for the maintenance and repair of Cable TV equipment. These items are important to provide broadcasting of meetings such as Council and School Board meetings to the public and provide video to the Granicus streaming platform. **(The \$10,000 increase is due to extended meeting times and captioning)**



Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade	41,209	51,827	52,604	53,393	54,194	55,007	267,025
Total Costs	\$ 41,209	\$ 51,827	\$ 52,604	\$ 53,393	\$ 54,194	\$ 55,007	\$ 267,025

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund	41,209	51,827	52,604	53,393	54,194	55,007	267,025
Total Funding	\$ 41,209	\$ 51,827	\$ 52,604	\$ 53,393	\$ 54,194	\$ 55,007	\$ 267,025

Estimated Project Timeline		New Project		Responsible Department(s):	
Project Origination Date		Cable TV	✓	Police	
Project Design Start Date		CD&P		PW Admin	
Construction Start Date		City Manager		PW Fleet	
Project Completion Date	Ongoing	Finance		PW Operations	
		Fire		PW Signs/Signal	
		Historic		PW Stormwater	
		Human Svc		PW Streets	
		IT	✓	PW Transport	
		Parks & Rec		PW Wastewater	
		Personnel		Schools	
Financial Impacts					
Annual Revenue Generated:	\$ -				
Annual Cost Savings:	\$ -				
Annual Increase in Operating Costs:	1.50%				
Projected Future Savings:	\$ -				

PROJECT INFORMATION			
Name: General Ledger/Personnel Software		Project # 320-611207-530351	
2035 Comprehensive Plan Reference: GPS 2.1.1 p. 142		2035 Comprehensive Plan Timeframe: 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 is the beginning of the second phase of the general ledger and human resources software system replacement. Phase one (Finance System Audit) was completed in FY 2023; it addressed the full requirements for a GL System.


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	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade	350,000	1,100,000	-	-	-	-	1,100,000
Total Costs	\$ 350,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000


Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund	350,000	1,100,000	-	-	-	-	1,100,000
Total Funding	\$ 350,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000


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

PROJECT INFORMATION								
Name: Information Technology Program/Computer Fees & Contracts				Project # 320-611210-530127				
2035 Comprehensive Plan Reference: GPS 1.1.1 p. 141			2035 Comprehensive Plan Timeframe:			Ongoing		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
Community Services				✓ Other City Plan/Policy				
Statement of Need: This project is for the yearly Information Technology Computer Fees and Contracts cost. This includes Microsoft Cloud (Email, SharePoint, and OneDrive), GIS ESRI, Acela (Permitting Software), PCI (Tax Software), Finance Software, Granicus (Website and Video Streaming), Real Estate Software, and other miscellaneous support contracts needed to assist Information Technology in the support for the services provided to City staff and citizens. (Increase of \$88,500 is for: \$6,500 for Smartsheets to be used by PW; \$50,000 for On-Base to be used for CDP and Code; \$20,000 for NEOGov Perform staff performance reviews; \$12,000 for additional Acela Licenses). In FY 2023, \$20,000 in ARPA funding covered expenditures for IT non-security enhancements (ARPA qualified revenue loss expenditures). These expenditures were prefunded with APRA funds appropriated by the City Council on December 14, 2021.				Picture: 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade		624,255	639,861	\$ 1,047,811	1,064,207	981,013	998,240	4,731,132
Total Costs		\$ 624,255	\$ 639,861	\$ 1,047,811	\$ 1,064,207	\$ 981,013	\$ 998,240	\$ 4,731,132
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
American Rescue Plan Act		20,000	-	-	-	-	-	-
General Fund		604,255	639,861	1,047,811	1,064,207	981,013	998,240	4,731,132
Total Funding		\$ 624,255	\$ 639,861	\$ 1,047,811	\$ 1,064,207	\$ 981,013	\$ 998,240	\$ 4,731,132
Estimated Project Timeline		New Project		Responsible Department(s):				
Project Origination Date				Cable TV		Police		
Project Design Start Date				CD&P		PW Admin		
Construction Start Date				City Manager		PW Fleet		
Project Completion Date		Ongoing		Finance		PW Operations		
				Fire		PW Signs/Signal		
				Historic		PW Stormwater		
				Human Svc		PW Streets		
				IT	✓	PW Transport		
				Parks & Rec		PW Wastewater		
				Personnel		Schools		
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:			2.50%					
Projected Future Savings:		\$ -						

PROJECT INFORMATION								
Name: Information Technology Program/Contract Services				Project # 320-611210-530113				
2035 Comprehensive Plan Reference: GPS 1.1.1 p. 141				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
Community Services				Other City Plan/Policy				
<p>Statement of Need: This project is for the yearly Information Technology Contract Services cost to include GIS support services, signal support services, and other miscellaneous contract support services or consulting needed to assist Information Technology in the support for the services provided to City staff and citizens.</p>		<p>Picture:</p> 						
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade		138,095	28,517	28,945	29,379	29,819	30,266	146,926
Total Costs		\$ 138,095	\$ 28,517	\$ 28,945	\$ 29,379	\$ 29,819	\$ 30,266	\$ 146,926
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
American Rescue Plan Act		110,000	-	-	-	-	-	-
General Fund		28,095	28,517	28,945	29,379	29,819	30,266	146,926
Total Funding		\$ 138,095	\$ 28,517	\$ 28,945	\$ 29,379	\$ 29,819	\$ 30,266	\$ 146,926
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		Police	
Project Design Start Date					CD&P		PW Admin	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs/Signal	✓
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT	✓	PW Transport	
					Parks & Rec		PW Wastewater	
					Personnel		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:			1.50%					
Projected Future Savings:		\$	-					

PROJECT INFORMATION								
Name: Information Technology Program/Equipment Maintenance				Project # 320-611210-530351				
2035 Comprehensive Plan Reference: GPS 1.1.1 p. 141			2035 Comprehensive Plan Timeframe:			Ongoing		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
Community Services				✓ Other City Plan/Policy				
Statement of Need: This project is for the yearly Information Technology Equipment Maintenance cost. This includes and covers infrastructure security, backup systems, City's private cloud, network and VOIP maintenance costs needed to assist Information Technology in the support for the services provided to City staff and citizens.				Picture: 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade		310,294	313,397	316,531	319,696	322,893	326,122	1,598,639
Total Costs		\$ 310,294	\$ 313,397	\$ 316,531	\$ 319,696	\$ 322,893	\$ 326,122	\$ 1,598,639
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund		310,294	313,397	316,531	319,696	322,893	326,122	1,598,639
Total Funding		\$ 310,294	\$ 313,397	\$ 316,531	\$ 319,696	\$ 322,893	\$ 326,122	\$ 1,598,639
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		Police	
Project Design Start Date					CD&P		PW Admin	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs/Signal	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT	✓	PW Transport	
					Parks & Rec		PW Wastewater	
					Personnel		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:			1%					
Projected Future Savings:		\$	-					

PROJECT INFORMATION								
Name: Information Technology Program/Equipment Rental				Project # 320-611210-550430				
2035 Comprehensive Plan Reference: GPS 1.1.1 p. 141			2035 Comprehensive Plan Timeframe:			Ongoing		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
Community Services				✓ Other City Plan/Policy				
Statement of Need: This project is for the yearly Information Technology Equipment Rental cost. This includes and covers City's 500Mb ISP Connection and IT's Verizon Wireless which is needed to assist Information Technology in the support for the services provided to City staff and citizens.				Picture: 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade		52,200	52,200	52,200	52,200	52,000	52,000	260,600
Total Costs		\$ 52,200	\$ 52,200	\$ 52,200	\$ 52,200	\$ 52,000	\$ 52,000	\$ 260,600
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund		52,200	52,200	52,200	52,200	52,000	52,000	260,600
Total Funding		\$ 52,200	\$ 52,200	\$ 52,200	\$ 52,200	\$ 52,000	\$ 52,000	\$ 260,600
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		Police	
Project Design Start Date					CD&P		PW Admin	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs/Signal	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT	✓	PW Transport	
					Parks & Rec		PW Wastewater	
					Personnel		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:			0%					
Projected Future Savings:		\$	-					

PROJECT INFORMATION								
Name: Information Technology Program/Equipment Replacement				Project # 320-611210-580101				
2035 Comprehensive Plan Reference: GPS 1.1.1 p. 141			2035 Comprehensive Plan Timeframe:			Ongoing		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
Community Services				✓ Other City Plan/Policy				
<p>Statement of Need:</p> <p>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. (Added 1% annual increase in cost due to supply chain availability issues)</p>				<p>Picture:</p> 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Equipment Repair/Replace/Upgrade		116,500	117,665	118,842	120,030	121,230	122,442	600,209
Total Costs		\$ 116,500	\$ 117,665	\$ 118,842	\$ 120,030	\$ 121,230	\$ 122,442	\$ 600,209
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund		116,500	117,665	118,842	120,030	121,230	122,442	600,209
Total Funding		\$ 116,500	\$ 117,665	\$ 118,842	\$ 120,030	\$ 121,230	\$ 122,442	\$ 600,209
Estimated Project Timeline		New Project		Responsible Department(s):				
Project Origination Date				Cable TV		Police		
Project Design Start Date				CD&P		PW Admin		
Construction Start Date				City Manager		PW Fleet		
Project Completion Date		Ongoing		Finance		PW Operations		
				Fire		PW Signs/Signal		
				Historic		PW Stormwater		
				Human Svc		PW Streets		
				IT	✓	PW Transport		
				Parks & Rec		PW Wastewater		
				Personnel		Schools		
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:			1%					
Projected Future Savings:		\$	-					

PROJECT INFORMATION

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

Comprehensive Plan Element

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

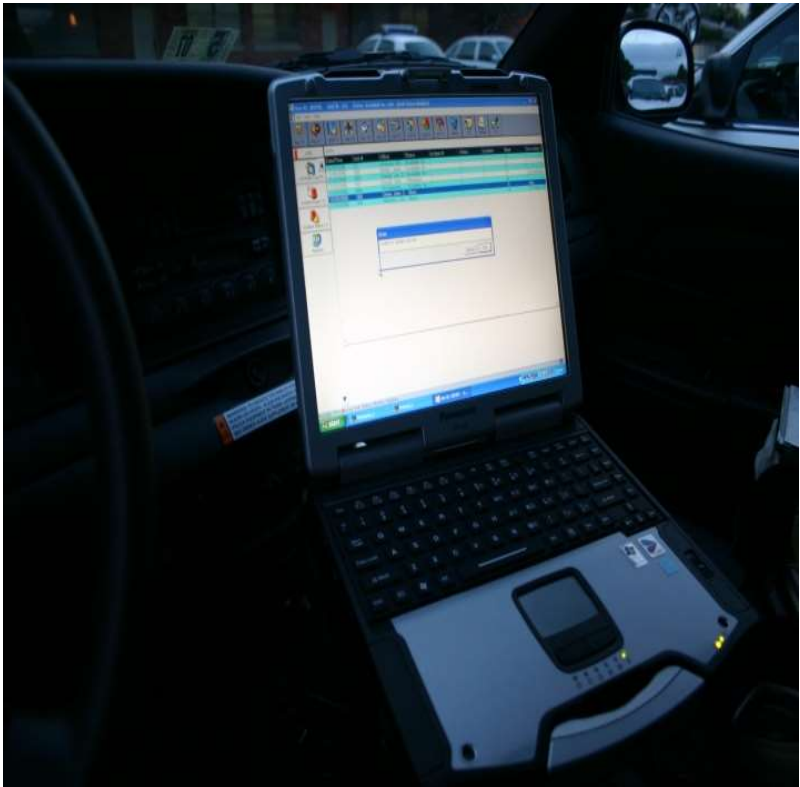
Statement of Need:
 This project is for the yearly Information Technology Small Equipment cost. This includes and covers small miscellaneous such as cables and computer hard drive which is needed to assist Information Technology in the support for the services provided to City staff and citizens.




Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund	12,850	12,850	12,850	12,850	12,850	12,850	64,250
Total Funding	\$ 12,850	\$ 12,850	\$ 12,850	\$ 12,850	\$ 12,850	\$ 12,850	\$ 64,250

Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date		Cable TV CD&P City Manager Finance Fire Historic Human Svc IT Parks & Rec Personnel		Police
Project Design Start Date				PW Admin
Construction Start Date				PW Fleet
Project Completion Date	Ongoing			PW Operations
				PW Signs/Signal
Financial Impacts				PW Stormwater
Annual Revenue Generated:	\$ -			PW Streets
Annual Cost Savings:	\$ -		✓	PW Transport
Annual Increase in Operating Costs:	0%			PW Wastewater
Projected Future Savings:	\$ -			Schools

PROJECT INFORMATION								
Name: Police Information Technology Program					Project # 320-611607-580108			
2035 Comprehensive Plan Reference: GPS 1.1.1 p. 141				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services			✓	Other City Plan/Policy			
Statement of Need: Projected expenditures are based on industry standards for the replacement of the department's servers, required software applications, desktop computers, printers, switches, mobile data computers (MDC's are the laptops used in cruisers) and other critical components of the department's IT infrastructure. The most significant costs are associated with 12 physical and 15 virtual servers, and the significant number of mobile and office computers necessary to streamline work productivity and to maintain the police department's critical IT systems. The replacement of major IT components is based on a projected lifecycle to avoid catastrophic failures as well as replacing minor equipment such as printers, keyboards, cables, mobile storage media, scanners, etc.				Picture:				
								
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Equipment Repair/Replace/Upgrade		91,330	94,070	96,892	99,798	102,972	106,061	499,793
Total Costs		\$ 91,330	\$ 94,070	\$ 96,892	\$ 99,798	\$ 102,972	\$ 106,061	\$ 499,793
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund		91,330	94,070	96,892	99,798	102,972	106,061	499,793
Total Funding		\$ 91,330	\$ 94,070	\$ 96,892	\$ 99,798	\$ 102,972	\$ 106,061	\$ 499,793
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		Police	✓
Project Design Start Date					CD&P		PW Admin	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs/Signal	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT	✓	PW Transport	
					Parks & Rec		PW Wastewater	
					Personnel		Schools	
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:			3%					
Projected Future Savings:		\$ -						

PROJECT INFORMATION								
Name: Police Information Technology Program/Equipment Maintenance					Project # 320-611607-530351			
2035 Comprehensive Plan Reference: GPS 1.1.1 p. 141				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
✓				✓				
Community Services				Other City Plan/Policy				
Statement of Need: This project is for the yearly Police Information Technology Equipment Maintenance cost. This includes and covers any Police specific system maintenance contracts such as the RMS system, VESTA 911 system, Body Camera System, ID Fingerprint System, IA Blue Team and others. (Increased annual multiplier to 1% due to supply chain availability issues)				Picture: 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade		271,011	273,721	276,458	279,223	282,015	284,835	1,396,252
Total Costs		\$ 271,011	\$ 273,721	\$ 276,458	\$ 279,223	\$ 282,015	\$ 284,835	\$ 1,396,252
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund		271,011	273,721	276,458	279,223	282,015	284,835	1,396,252
Total Funding		\$ 271,011	\$ 273,721	\$ 276,458	\$ 279,223	\$ 282,015	\$ 284,835	\$ 1,396,252
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		Police	✓
Project Design Start Date					CD&P		PW Admin	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date			Ongoing		Finance		PW Operations	
					Fire		PW Signs/Signal	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT	✓	PW Transport	
					Parks & Rec		PW Wastewater	
					Personnel		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:			1%					
Projected Future Savings:		\$	-					

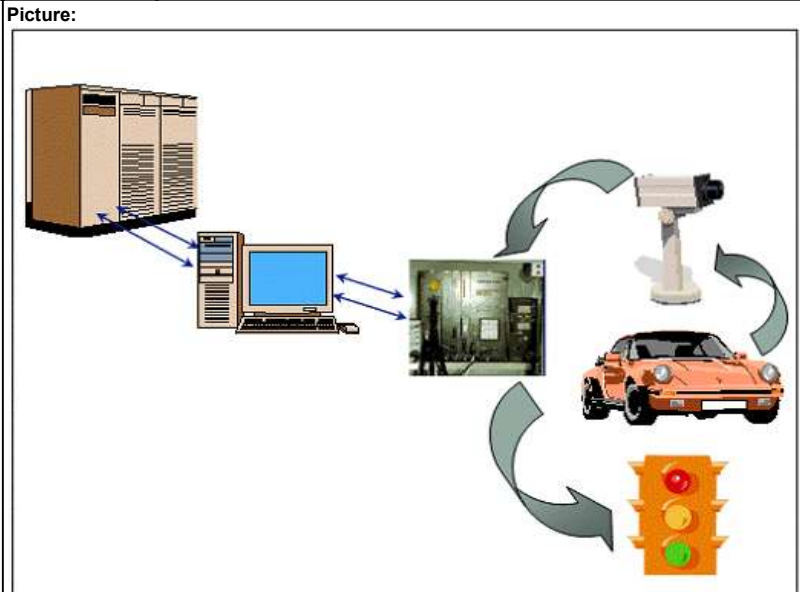
PROJECT INFORMATION

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

Comprehensive Plan Element

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

Statement of Need:
 Signal Information Technology Program will be used for the replacement of core networking and sever equipment used for the City's Traffic Signal systems. These items are important to the traffic flow throughout the City and will be put on a life cycle to address any unknown mechanical or cybersecurity issues. (Increase of \$130,000.00 (from \$30,000 to \$95,000 in FY24 and from \$0 to \$65,000.00 in FY25) is due to the increase cost in harden/industrial grade networking equipment for the signal lights)



Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade	60,000	95,000	65,000	-	-	-	160,000
Total Costs	\$ 60,000	\$ 95,000	\$ 65,000	\$ -	\$ -	\$ -	\$ 160,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund	60,000	95,000	65,000	-	-	-	160,000
Total Funding	\$ 60,000	\$ 95,000	\$ 65,000	\$ -	\$ -	\$ -	\$ 160,000

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

PROJECT INFORMATION

Name: Traffic Controller Maintenance	Project # 320-631257-530351
2035 Comprehensive Plan Reference: MM2.5.1 p. 80	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

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

Statement of Need:
 The funds for FY 2023 and beyond are to provide cost coverage for the required maintenance agreement with the chosen vendor to cover updating/upgrading of the central and controllers software/firmware. **(Increase is due to the adding of the annual maintenance for the new Signal's Central Control System: FY24 \$27,500; FY25 \$28,050; FY26 \$28,611; FY27 \$29,183; FY28 \$29,767)**



Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Infrastructure Maint/Repair/Upgrade	37,674	66,587	68,602	70,684	72,834	75,055	353,762
Total Costs	\$ 37,674	\$ 66,587	\$ 68,602	\$ 70,684	\$ 72,834	\$ 75,055	\$ 353,762

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund	37,674	66,587	68,602	70,684	72,834	75,055	353,762
Total Funding	\$ 37,674	\$ 66,587	\$ 68,602	\$ 70,684	\$ 72,834	\$ 75,055	\$ 353,762

Estimated Project Timeline **New Project** **Responsible Department(s):**

Project Origination Date			Cable TV	Police
Project Design Start Date			CD&P	PW Admin
Construction Start Date			City Manager	PW Fleet
Project Completion Date	Ongoing		Finance	PW Operations
Financial Impacts			Fire	PW Signs/Signal
Annual Revenue Generated:	\$ -		Historic	PW Stormwater
Annual Cost Savings:	\$ -		Human Svc	PW Streets
Annual Increase in Operating Costs:	3.75%		IT	PW Transport
Projected Future Savings:	\$ -		Parks & Rec	PW Wastewater
			Personnel	Schools

PROJECT INFORMATION

Name: Storm Drainage Maintenance Support Vehicle	Project # 555-438120-580458
2035 Comprehensive Plan Reference: GPS 1.1.1 p. 141	2035 Comprehensive Plan Timeframe: Immediate

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

Statement of Need:
 This project is a request for an additional (1) vehicle to support storm drainage maintenance in the Public Works Department. The Stormwater Utility ordinance was approved in December 2021 which allows for improvements to the city's stormwater program, including expanding the maintenance capabilities of in-house crews by adding 3.0 FTE. This vehicle will support the additional staff and their maintenance operations. The costs for this vehicle and the additional staff were included in the Stormwater Utility's finance plan.




Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Equipment - New Purchase	-	120,000	-	-	-	-	120,000
Total Costs	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Stormwater Utility Fund	-	120,000	-	-	-	-	120,000
Total Funding	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/23	Cable TV
Project Design Start Date	07/01/23	CD&P
Construction Start Date	08/01/23	City Manager
Project Completion Date	12/31/24	Finance
	<input checked="" type="checkbox"/>	Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

Financial Impacts	
Annual Revenue Generated:	\$ -
Annual Cost Savings:	\$ -
Annual Increase in Operating Costs:	TBD
Projected Future Savings (5 years):	\$ -

PROJECT INFORMATION								
Name: StormWater Utility Equipment Replacement					Project # 555-438120-580458			
2035 Comprehensive Plan Reference: GPS 1.1.1 p. 141			2035 Comprehensive Plan Timeframe:		Ongoing			
Comprehensive Plan Element								
<input checked="" type="checkbox"/>	Land Use		<input checked="" type="checkbox"/>	Environment and Sustainability				
	Multimodal Transportation		<input checked="" type="checkbox"/>	Economic Vitality				
	Community Services		<input checked="" type="checkbox"/>	Other City Plan/Policy				
Statement of Need: Storm Water Utility Vehicle Replacement provides for the replacement of vehicles and equipment for the Storm Water Maintenance Division. It is necessary to replace items which are worn and require extensive maintenance. This also provides safe equipment to maintain Storm Water Drainage. FY 2024-FY 2028 details on following page.				Picture: 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Equipment Repair/Replace/Upgrade		-	65,000	545,000	315,000	237,000	-	1,162,000
Total Costs		\$ -	\$ 65,000	\$ 545,000	\$ 315,000	\$ 237,000	\$ -	\$ 1,162,000
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Stormwater Utility Fund		-	65,000	545,000	315,000	237,000	-	1,162,000
Total Funding		\$ -	\$ 65,000	\$ 545,000	\$ 315,000	\$ 237,000	\$ -	\$ 1,162,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date			<input checked="" type="checkbox"/>	Cable TV		PW Admin		
Project Design Start Date				CD&P		PW Environment		
Construction Start Date				City Manager		PW Fleet	<input checked="" type="checkbox"/>	
Project Completion Date		Ongoing		Finance		PW Operations		
			Fire		PW Signs/Signal			
			Historic		PW Stormwater			
			Human Svc		PW Streets			
			IT		PW Transport			
			Parks & Rec		PW Wastewater			
			Police		Schools			
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		TBD						
Projected Future Savings:		\$ -						

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL					
Project Name: StormWater FY 2024 - FY 2028 Vehicle and Equipment Replacement					
For Fiscal Year: 2024 - 2028		Cost			
Form of Acquisition				Per Unit	Total
X	Purchase	Total Estimated Cost		see below	\$ 1,162,000
	Rental/Lease	Plus, Installation or Other Charge			-
		Less, Trade-in or Other Discount			(225,000)
8	# of Units Requested	Net Cost or Rental			\$ 937,000
Purpose of Expenditure: Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety for all Wastewater vehicles and equipment..					
Replaced Item(s)					
Item	FY Purchased	Age	Replacement Fleet	Purchase Cost	Funding Source
454-Sakai SW300 Roller	2004	20	Roller	65,000	Storm Water
FY 2024 Replacement Total				\$ 65,000	
405-Kaeser M57 Air Compressor	2011	14	Pull Behind Air Compressor	20,000	Storm Water
463-International Flush Truck	2010	15	Flush Truck	525,000	Storm Water
FY 2025 Replacement Total				\$ 545,000	
444-Ford F-550 Dump Truck	2014	12	Utility Truck	105,000	Storm Water
459-Freightliner M2 Dump Truck	2012	14	Dump Truck	210,000	Storm Water
FY 2026 Replacement Total				\$ 315,000	
410-Kubota UTV	2017	10	UTV	30,000	Storm Water
421-Wanco WTSP55-LSAC Arrow Board	2015	12	Pull Behind Arrow Board	7,000	Storm Water
439-John Deere 710J Backhoe	2012	15	Backhoe	200,000	Storm Water
FY 2027 Replacement Total				\$ 237,000	
TOTAL (FY2024-FY2028)				\$ 1,162,000	
Recommended Disposition of Replaced Items					
	Possible Use by Other Depts.	Trade-In	Sale- X	\$ -	Sale: \$ 225,000
Submitted by:	Storm Water Administration	Date:			


StormWater Vehicle and Equipment Replacement (FY 2024 Adopted)



EQ #: 454
Make/Model: Sakai Roller
Assignment: Storm Water Utility

This piece of equipment has been deferred from the budget for the past five years. Part availability has become obsolete. This unit has a significant cost per mile rate due to age and condition.

StormWater Vehicle and Equipment Replacement Chart - FY 2024 Public Works																
Equipment #	Yr / Make / Model	Assignment	August 2022 Odometer Reading	Age Years	Replacement Schedule	Estimate Replacement	Age	Miles	Obsolete	Request By Dept	Safety	Condition	Downtime Hrs	Repair \$	Parts Availability	Recommended Replacement
FY 2024 Purchases																
454	2003 Sakai SW300 Roller	Storm Water	312 HOURS	20	15	65,000	X		X		X		X	X		Equivalent Roller
						\$ 65,000										

PROJECT INFORMATION								
Name: Community Paramedic Vehicle					Project # 320-611748-580105			
2035 Comprehensive Plan Reference: GPS 2.3.2 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				
<p>Statement of Need: This project is a request for an additional (1) vehicle to support the community paramedic program in the fire department. In FY23 the department requested a FTE to be part of an interdisciplinary response team to reduce hospital admissions and 911 calls for patients experiencing mental crisis, homelessness, substance abuse, chronic medical diseases and possibly avert incarcerations by connecting people with the appropriate resources.</p> <p>A used vehicle which is scheduled for replacement due to age, condition and mileage, is currently filling this need.</p>				<p>Picture:</p> 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Equipment - New Purchase		-	60,000	-	-	-	-	60,000
Total Costs		\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund		-	60,000	-	-	-	-	60,000
Total Funding		\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Estimated Project Timeline			New Project		Responsible Department(s):			
Project Origination Date	07/01/23	✓	Cable TV	PW Admin				
Project Design Start Date	07/01/23		CD&P	PW Environment				
Construction Start Date	08/01/23		City Manager	PW Fleet			✓	
Project Completion Date	06/30/24		Finance	PW Operations				
			Fire	✓	PW Signs/Signal			
			Historic		PW Stormwater			
			Human Svc		PW Streets			
			IT		PW Transport			
			Parks & Rec		PW Wastewater			
			Police		Schools			
Financial Impacts								
Annual Revenue Generated:	\$ -							
Annual Cost Savings:	\$ -							
Annual Increase in Operating Costs:	TBD							
Projected Future Savings:	\$ -							

PROJECT INFORMATION			
Name: Fire Vehicle and Equipment Replacement		Project # 320-611748-580105	
2035 Comprehensive Plan Reference: GPS2.3.2 p. 142		2035 Comprehensive Plan Timeframe: Ongoing	

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

Statement of Need:
 This funding provides for the replacement of fire vehicles that are aging and would require extensive maintenance costs to retain. Fire vehicles are generally replaced every seven to sixteen years depending on type of vehicle, use, condition, mileage and department needs. The vehicle replacement request includes the base price of the vehicles, build costs, as well as the equipment costs for lights, sirens, in-car video, communications equipment, consoles, racks, vehicle markings, vehicle exhaust filtration systems, fire hose and firefighting foam. All vehicles recommended for replacement are experiencing frequent maintenance issues and have high overall operating costs.



Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Equipment Repair/Replace/Upgrade	665,000	1,177,000	955,000	1,915,000	180,000	1,875,000	6,102,000
Total Costs	\$ 665,000	\$ 1,177,000	\$ 955,000	\$ 1,915,000	\$ 180,000	\$ 1,875,000	\$ 6,102,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
American Rescue Plan Act	530,000	-	-	-	-	-	-
General Fund	135,000	1,177,000	955,000	1,915,000	180,000	1,875,000	6,102,000
Total Funding	\$ 665,000	\$ 1,177,000	\$ 955,000	\$ 1,915,000	\$ 180,000	\$ 1,875,000	\$ 6,102,000

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

Financial Impacts	
Annual Revenue Generated:	\$ -
Annual Cost Savings:	\$ -
Annual Increase in Operating Costs:	\$ -
Projected Future Savings (5 years):	\$ 81,598

Fire Vehicle and Equipment Replacement (FY 2024 Adopted)



EQ #: 301
Make/Model: Chevrolet Tahoe
Assignment: EMS Captain

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 #: 330
Make/Model: Pierce Pumper
Assignment: Operations

The amount of engine hours that are currently on the truck is equivalent to over 700,000 miles. The operation cost is significantly increasing due to wear and tear on the vehicle to maintain safety and NFPA requirements.



EQ #: 372
Make/Model: Zodiac Boat
Assignment: Rescue Operations

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



EQ #: 377
Make/Model: Johnson Boat Motor
Assignment: Rescue Operations

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

Fire Vehicle and Equipment Replacement Chart - FY 2024

<i>Equipment #</i>	<i>Yr / Make / Model</i>	<i>Assignment</i>	<i>August 2022 Odometer Reading</i>	<i>Age Years</i>	<i>Replacement Schedule</i>	<i>Estimate Replacement</i>	<i>Age</i>	<i>Miles</i>	<i>Obsolete</i>	<i>Request By Dept</i>	<i>Safety</i>	<i>Condition</i>	<i>Downtime Hrs</i>	<i>Repair \$</i>	<i>Parts Availability</i>	<i>Recommended Replacement</i>
FY 2024 Purchases																
301	2013 Chevrolet Tahoe	EMS Captain	83,264	11	10	75,000	x	x				x				SUV
330	2007 Pierce Pumper Fire Truck	Operations	126,937	16	16	1,075,000	x	x			x	x	x	x		Foam Engine Truck
372	2014 Zodiac Boat	Operations	N/A	10	10	18,000	x		x		x	x		x	x	Rescue Boat
377	2013 Evinrude Boat Motor	Operations	N/A	11	11	9,000	x		x		x	x		x	x	Rescue Boat Engine
						\$1,177,000										

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL

Project Name: Fire Vehicle and Equipment Replacement FY 2024 - FY 2028

For Fiscal Year: 2024-2028		Cost	
Form of Acquisition			
X	Purchase	Total Estimated Cost	see below \$6,102,000
	Rental/Lease	Plus, Installation or Other Charge	\$0
		Less, Trade-in or Other Discount	(350,000)
20	# of Units Requested	Net Cost or Rental	\$5,752,000

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

Replaced Item(s)					
Item	Year	Age	Replacement Fleet	Purchase Cost	Funding Source
301-Chevrolet Tahoe	2013	11	Full Size SUV	75,000	General
330-Pierce Pumper Fire Truck	2008	16	Fire Truck	1,075,000	General
372-Zodiac Boat	2014	10	Inflatable Boat	18,000	General
377-Evinrude Boat Motor	2013	11	Boat Engine	9,000	General
FY2024 Replacement Total				\$ 1,177,000	
302-Chevrolet Impala	2013	12	Cargo Van	45,000	General
324-Ford F-550 Ambulance	2016	9	Ambulance	435,000	General
360-Ford F-700 Roll Off Bed	2006	19	Roll off truck	150,000	General
361-Foam Mobile Unit for Hook Hoist	2005	20	Mobile Foam Nozzle	150,000	General
363-W.Fire&Haz Foam Trailer	2004	21	Foam trailer	120,000	General
390-Kawasaki Mule Utility	2012	13	Utility Vehicle	45,000	General
394-Haulmark Bike Trailer	2008	17	Box Trailer	10,000	General
FY2025 Replacement Total				\$ 955,000	
337-Pierce Velocity Aerial Ladder Truck	2016	10	Tower Ladder Fire Truck	1,915,000	General
FY2026 Replacement Total				\$ 1,915,000	
343-Ford F-250 Pickup	2017	10	Utility Truck	92,000	General
353-Chevrolet Impala	2015	12	Compact SUV	39,000	General
354-Chevrolet Impala	2015	12	Compact SUV	39,000	General
378-Evinrude Boat Motor	2015	12	Boat Engine	10,000	General
FY2027 Replacement Total				\$ 180,000	
308-Ford Explorer	2018	10	Mid Size SUV	90,000	General
310-Ford F-350 Battalion Truck	2014	14	Battalion Command Truck	185,000	General
333-Pierce Rescue Engine	2012	16	Rescue Engine Fire Truck	1,500,000	General
342-Ford F-150 Pickup	2020	8	Full Size Truck	100,000	General
FY2028 Replacement Total				\$ 1,875,000	
				\$ 6,102,000	

Recommended Disposition of Replaced Items

Possible Use by Other Depts.	Trade-In	X	Sale:	\$ 350,000
Submitted by: Fire Administration		Date:		

PROJECT INFORMATION			
Name: New Police Operational Vehicles		Project # 320-611620-580105	
2035 Comprehensive Plan Reference: GPS2.2.2 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:
 The police department is in need of increasing the size of their fleet. During the last few years, there was an increase in staffing to include part-time (sworn) employees, and reallocating full-time officers to operations. This request is to add four (4) operational vehicles to the FY24 budget. The Increased number of officers assigned to Patrol and Community Services (Operations) – needed to align with City growth. The City growth will inherently increase calls for service and investigations. Development of new programs (Motor Carrier Inspections – traffic/safety). Training exercises requiring transporting significant amounts of equipment to locations outside the City – more regional. Increase case load in Criminal Investigations, Cases often require more travel for detectives. Hiring challenges – need to maximize time traveling to hire and follow-up on background investigations as well as additional employees have reduced the number of available spare vehicles – resulting in more use of newer vehicles.
 This funding request includes the base price of the vehicle, build costs; such as the equipment costs for lights, sirens, in-car video, safes, 2 way radios, consoles and racks, prisoner shields, and vehicle markings.




Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Equipment - New Purchase	-	380,000	-	-	-	-	380,000
Total Costs	\$ -	\$ 380,000	\$ -	\$ -	\$ -	\$ -	\$ 380,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund	-	380,000	-	-	-	-	380,000
Total Funding	\$ -	\$ 380,000	\$ -	\$ -	\$ -	\$ -	\$ 380,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/23	Cable TV
Project Design Start Date		CD&P
Construction Start Date	✓	City Manager
Project Completion Date	12/15/24	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Personnel
		Police
		PW Admin
		PW Fleet
		PW Operations
		PW Signs/Signal
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

PROJECT INFORMATION								
Name: Police Vehicle and Equipment Replacement				Project # 320-611620-580105				
2035 Comprehensive Plan Reference: GPS2.2.2 p. 142				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
Land Use				Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
Community Services				Other City Plan/Policy				
<p>Statement of Need: This funding provides for the replacement of police vehicles that are aging and would require extensive maintenance costs to retain. Police vehicles are generally replaced every seven to fifteen years depending on type of vehicle, use, condition, mileage and department needs. The vehicle replacement request includes the base price of the vehicles, build costs, as well as the equipment costs for lights, sirens, in-car video, safes, consoles and racks, prisoner shields, and vehicle markings. All vehicles recommended for replacement are experiencing frequent maintenance issues and have high overall operating costs.</p> <p>We are replacing all pursuit rated vehicles with Ford Police Interceptor SUVs.</p>				<p>Picture:</p> 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Equipment Repair/Replace/Upgrade		532,000	686,000	840,000	229,000	1,405,000	497,000	3,657,000
Total Costs		\$ 532,000	\$ 686,000	\$ 840,000	\$ 229,000	\$ 1,405,000	\$ 497,000	\$ 3,657,000
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
American Rescue Plan Act		455,000	-	-	-	-	-	-
General Fund		77,000	686,000	840,000	229,000	1,405,000	497,000	3,657,000
Total Funding		\$ 532,000	\$ 686,000	\$ 840,000	\$ 229,000	\$ 1,405,000	\$ 497,000	\$ 3,657,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date					Cable TV		Police	✓
Project Design Start Date					CD&P		PW Admin	
Construction Start Date					City Manager		PW Fleet	✓
Project Completion Date		Ongoing			Finance		PW Operations	
					Fire		PW Signs/Signal	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Personnel		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings (5 years):		\$	76,205					

Police Vehicle and Equipment Replacement Chart - FY 2024

Equipment #	Yr / Make / Model	Assignment	August 2021 Odometer Reading	Age Years	Replacement Schedule	Estimate Replacement	Age	Miles	Obsolete	Request By Dept	Safety	Condition	Downtime Hrs	Repair \$	Parts Availability	Recommended Replacement
FY 2024 Purchases																
150	2002 Ford E-250	CID	20,901	20	15	100,000	x		x	x		x				(Two) CID SUVs Vehicles
175	2009 Haulmark TH85X22WT3	CSD	N/A	15	15	40,000	x			x						Enclosed Trailer
189	2014 Chevrolet Impala	CID	70,078	10	10	46,000	x					x	x			Mid-Size SUV
198	2005 Dodge Sprinter	CID	2,907	17	15	120,000	x		x	x		x				Investigation Vehicle
	New vehicles requested 01/24/2023					380,000										
						\$ 686,000										

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL

Project Name: Police Vehicle and Equipment Replacement FY 2024 - FY2028

For Fiscal Year: 2024-2028		Cost		
Form of Acquisition			Per Unit	Total
X	Purchase	Total Estimated Cost	see below	\$3,657,000
	Rental/Lease	Plus, Installation or Other Charge		-
		Less, Trade-in or Other Discount		(135,000)
29	# of Units Requested	Net Cost or Rental		\$3,522,000

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

Replaced Item(s)					
Item	Year	Age	Replacement Fleet	Purchase Cost	Funding Source
150-Ford E-250 Van	2004	20	Full Size Truck	100,000	General
175-Haulmark TH85X22WT3 Trailer	2009	15	Box Trailer	40,000	General
189-Chevrolet Impala	2014	10	Compact SUV	46,000	General
198-Dodge Sprinter Van	2007	17	Full Size Utility TRK	120,000	General
999 New vehicles requested 01/24/2023			Mid Size SUV	380,000	General
FY2024 Replacement Total				\$ 686,000	General
140-Ford Explorer	2015	10	Mid Size SUV	95,000	General
142-Ford Explorer	2016	9	Mid Size SUV	95,000	General
143-Ford Explorer	2017	8	Mid Size SUV	95,000	General
144-Ford Explorer	2017	8	Mid Size SUV	95,000	General
145-Ford Explorer	2017	8	Mid Size SUV	95,000	General
155-Harley FLHTPI Motorcycle	2016	9	Motorcycle	40,000	General
156-Harley FLHTPI Motorcycle	2018	7	Motorcycle	40,000	General
167-Ford Explorer	2014	11	Mid Size SUV	49,000	General
170-Chevrolet Impala	2015	10	Mid Size Sedan	49,000	General
176-ASTI MVT-395	2010	15	Pole Mount Detector	40,000	General
192-Chevrolet Impala	2015	10	Compact SUV	49,000	General
194-Dodge Caravan	2014	11	Compact SUV	49,000	General
197-Chevrolet Impala	2015	10	Mid Size Sedan	49,000	General
FY2025 Replacement Total				\$ 840,000	
139-Ford Explorer	2018	8	Mid Size SUV	102,000	General
147-Chevrolet Tahoe	2014	12	Full Size SUV	85,000	General
157-Harley FLHTPI Motorcycle	2019	7	Motorcycle	42,000	General
FY2026 Replacement Total				\$ 229,000	General
137-Ford Explorer	2019	8	Mid Size SUV	105,000	General
151-Harley FLHTPI Motorcycle	2020	7	Motorcycle	46,000	General
168-Ford Explorer	2017	10	Mid Size SUV	54,000	General
199-International Navistar16S2SC	2003	24	Command Response Truck	1,200,000	General
FY2027 Replacement Total				\$ 1,405,000	
116-Ford Explorer	2020	8	Mid Size SUV	110,000	General
121-Ford Explorer	2020	8	Mid Size SUV	110,000	General
122-Ford Explorer	2020	8	Mid Size SUV	110,000	General
136-Ford Explorer	2020	8	Mid Size SUV	110,000	General
160-Ford Escape	2018	10	Compact SUV	57,000	General
FY2028 Replacement Total				\$ 497,000	
Total				\$ 3,657,000	

Recommended Disposition of Replaced Items

Possible Use by Other Depts.	Trade-In	X	\$ -	Sale:	\$ 135,000
Submitted by: Police Administration		Date:			

PROJECT INFORMATION			
Name: Vehicle and Equipment Replacement		Project # 320-611501-580105	
2035 Comprehensive Plan Reference: GPS1.1.1 p. 141		2035 Comprehensive Plan Timeframe: Ongoing	
Comprehensive Plan Element			
	Land Use		Environment and Sustainability
	Multimodal Transportation		Economic Vitality
✓	Community Services	✓	Other City Plan/Policy

Statement of Need:
 This project provides for the replacement of 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 a total of 430 vehicles and major pieces of equipment, with an estimated replacement value of \$38,000,000. 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 upfitting cost, mobile radios, as well as any additional equipment cost for lights, traffic advisors, undercoating, and additional accessories as needed.



Funding Allocation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Equipment Repair/Replace/Upgrade	636,000	325,000	1,463,000	1,491,000	654,000	780,000	4,713,000
Total Costs	\$ 636,000	\$ 325,000	\$ 1,463,000	\$ 1,491,000	\$ 654,000	\$ 780,000	\$ 4,713,000

Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
American Rescue Plan Act	500,000	-	-	-	-	-	-
General Fund	136,000	285,000	1,423,000	1,491,000	654,000	780,000	4,633,000
NVTC Trust Fund	-	12,800	11,868	-	-	-	24,668
State - DRPT	-	27,200	28,132	-	-	-	55,332
Total Funding	\$ 636,000	\$ 325,000	\$ 1,463,000	\$ 1,491,000	\$ 654,000	\$ 780,000	\$ 4,713,000

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

Financial Impacts	
Annual Revenue Generated:	\$ -
Annual Cost Savings:	\$ -
Annual Increase in Operating Costs:	\$ -
Projected Future Savings (5 years):	\$ -

Vehicle and Equipment Replacement (FY 2024 Adopted)



EQ #: 217
Make/Model: Chevrolet Impala
Assignment: PW Engineer

This vehicle has a high operating cost due to age and condition. Structure deterioration has formed throughout the vehicle. The vehicle operating cost has increased by 30% in the past five years.



EQ #: 298
Make/Model: Chevrolet Colorado Pickup
Assignment: Transit

This vehicle has a high operating cost due to age and condition. Structure deterioration has formed throughout the vehicle. Due to the nationwide vehicle shortage, ordering times have extended and the vehicle is not anticipated to stay in service without a significant expense.



EQ #: 4320
Make/Model: Bobcat Sweeper Attachment
Assignment: Asphalt

This attachment is used on the front of a skid steer for sweeping the roadway. Due to use, the components have met the life expectancy.



EQ #: 4508
Make/Model: Bobcat Planer Attachment
Assignment: Asphalt

This attachment is used on the front of a skid steer for milling asphalt roadways. Due to use, the components have met the life expectancy.



EQ #: 660
Make/Model: Bobcat S70 Skid Steer Loader
Assignment: Right-of-Ways

The department has requested to replace this equipment because it is not fitting their operation and is not being used. The current machine cannot load trucks due to height limitations. The working payload is underrated and doesn't meet the needs. The current model cannot get used on turf without damaging or using on ungraded areas.

Vehicle and Equipment Replacement (FY 2024 Adopted)



EQ #: 709
Make/Model: Ford Ranger Pickup
Assignment: Parks & Rec

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



EQ #: 724
Make/Model: Wells Cargo Trailer
Assignment: Parks & Rec

This body has had numerous temporary repairs due to structural concerns and obsolescence, and parts are no longer available. This trailer is used to haul mowing equipment.



EQ #: 725
Make/Model: Big Tow Trailer
Assignment: Parks & Rec

The trailer has significant deterioration on the frame and shows signs of structural wear and tear. The LTD has doubled from the original purchase cost.



EQ #: 931
Make/Model: Ford Explorer
Assignment: Signal Engineer

Due to age, miles and condition, the operating cost is increasing. Deterioration is forming throughout the entire vehicle.

Vehicle and Equipment Replacement Chart - FY 2024 Public Works

Equipment #	Yr / Make / Model	Assignment	August 2020 Odometer Reading	Age Years	Replacement Schedule	Estimate Replacement	Age	Miles	Obsolete	Request By Dept	Safety	Condition	Downtime Hrs	Repair \$	Parts Availability	Recommended Replacement
FY 2024 Purchases																
217	2006 Chevrolet Impala	PW Engineer	31,435	17	12	38,000	x		x			x			x	Compact SUV
298	2012 Chevrolet Colorado Pickup	Transit	64,351	12	12	40,000	x					x				Mid Size Pickup
4320	2015 Bobcat/72" Sweeper	Asphalt	N/A	10	10	8,000	x					x				Equivalent Sweeper
4508	2012 Bobcat 40 HYD Plainer	Asphalt	N/A	12	10	36,000	x					x		x		Equivalent Plainer
660	2015 Bobcat S70 Skid Steer Loader	Right-of-Ways	329 hrs	10	10	55,000	x			x						Articulated Compact Loader
709	2011 Ford Ranger Pickup	Parks & Rec	63,104	13	10	70,000	x				x	x	x			Full Size Truck
724	2008 Wells Cargo EW2024 Trailer	Parks & Rec	N/A	16	15	20,000	x			x	x				x	Enclosed Trailer
725	2008 Big Tow JDeere Trailer Flat	Parks & Rec	N/A	16	15	20,000	x			x	x				x	Equipment Trailer
931	2008 Ford Explorer	Signal Engineer	148,117	16	12	38,000	x	x	x		x	x	x	x	x	Compact SUV
						\$ 325,000										

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL

Project Name: Vehicle and Equipment Replacement FY 2024				
For Fiscal Year: 2024		Cost		
Form of Acquisition			Per Unit	Total
X	Purchase	Total Estimated Cost	see below	\$325,000
	Rental/Lease	Plus, Installation or Other Charge		-
		Less, Trade-in or Other Discount		(35,000)
9	# of Units Requested	Net Cost or Rental		\$290,000

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
217-Chevrolet Impala	2007	17	Compact SUV	38,000	General
298-Chevrolet Colorado Pickup	2012	12	Compact Pickup	40,000	NVTC/DRPT
4320-Bobcat 72" Sweeper	2014	10	Ground Sweeper	8,000	General
4508-Bobcat 40 Hyd Planer	2012	12	Asphalt Planer	36,000	General
660-Bobcat S70 Skid Steer Loader	2014	10	Articulating Compact Loader	55,000	General
709-Ford Ranger Pickup	2011	13	Utility Truck	70,000	General
724-Wells Cargo Trailer	2008	16	Box Trailer	20,000	General
725-Big Tow John Deere Trailer	2008	16	Equipment Trailer	20,000	General
931-Ford Explorer	2008	16	Mid Size SUV	38,000	General
TOTAL				\$ 325,000	

Recommended Disposition of Replaced Items

Possible Use by Other Depts.	Trade-In	X	\$	-	Sale:	\$	35,000
Submitted by: PW Operations	Date:						

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL					
Project Name: Vehicle and Equipment Replacement FY 2025					
For Fiscal Year: 2025		Cost			
Form of Acquisition				Per Unit	Total
X	Purchase	Total Estimated Cost		see below	\$1,463,000
	Rental/Lease	Plus, Installation or Other Charge			-
		Less, Trade-in or Other Discount			(170,000)
21	# of Units Requested	Net Cost or Rental			\$1,293,000
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
221-GMC Van 12Psg	2006	19	Full Size Van	48,000	General
226-Ford Fusion Hybrid	2012	13	Hybrid Sedan	40,000	General
294-Ford Explorer	2013	12	Compact SUV	40,000	NVTC/DRPT
440-Trafix Devices Scorpion	2012	13	Tagalong Attenuator	35,000	General
443-Ford F-550 Dump Truck	2014	11	Med Duty Dump TRK	98,000	General
483-Ford F-550 Bucket Truck	2015	10	Med Duty Bucket Trk	225,000	General
484-Ford F-550 Bucket Truck	2015	10	Med Duty Bucket Trk	225,000	General
609-Homesteader Trailer	2012	13	Utility Trailer	10,000	General
653-Ford F-350 Pickup	2013	12	Dump bed pickup	75,000	General
656-Ford F-350 Pickup	2013	12	Dump bed pickup	75,000	General
707-GMC Top Kick Stake Body	2005	20	Med Duty Utility TRK	140,000	General
743-Toro Sandpro Mower	2014	11	Mower for ball fields	18,000	General
744-Toro ZTR Mower	2015	10	Grounds Mower	18,000	General
745-Toro ZTR Mower	2015	10	Grounds Mower	18,000	General
746-Toro ZTR Mower	2015	10	Grounds Mower	18,000	General
747-Ford F-350 Pickup	2015	10	Utility Truck	75,000	General
7087-Toro Mower Attachment	2013	12	Blower Attachment	10,000	General
926-Ford F-350 Pickup	2013	12	Full Size Truck	55,000	General
930-Ford F-350 Mobile Repair Truck	2010	15	Mobile Repair Truck	120,000	General
932-Chevrolet 3/4 Ton Pickup	2007	18	Full Size Pickup	55,000	General
933-GMC 3/4 Ton Pickup	2008	17	Full Size Pickup	65,000	General
TOTAL				\$ 1,463,000	
Recommended Disposition of Replaced Items					
Possible Use by Other Depts.		Trade-In	X	\$	-
Submitted by: PW Operations		Date:		Sale:	\$ 170,000

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL

Project Name: Vehicle and Equipment Replacement FY 2026				
For Fiscal Year: 2026		Cost		
Form of Acquisition			Per Unit	Total
X	Purchase	Total Estimated Cost	see below	\$1,491,000
	Rental/Lease	Plus, Installation or Other Charge		-
		Less, Trade-in or Other Discount		(205,000)
14	# of Units Requested	Net Cost or Rental		\$1,286,000

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
400-Doosan Air Compressor	2014	12	Portable Air Comp	20,000	General
4321-Bobcat 18' Cutting Saw	2014	12	Pavement Saw	30,000	General
445-Freightliner M2 Dump Truck	2012	14	Single Axle Dump	210,000	General
446-Freightliner M2 Dump Truck	2012	14	Single Axle Dump	210,000	General
470-Wanco Light Tower	2014	12	Portable Light Tower	8,000	General
476-Wanco Light Tower	2014	12	Portable Light Tower	8,000	General
480-Ford F-250 Pickup	2014	12	Utility Truck	80,000	General
481-Ford F-350 Pickup	2014	12	Utility Truck	80,000	General
482-GMC 7500 Bucket Truck	2016	10	Heavy Bucket Truck	275,000	General
657-Chevrolet Colorado Pickup	2016	10	Mid Size Truck	50,000	General
735-Wenger Encore Show Mobile	2002	24	Stage Mobile Trailer	225,000	General
903-Ford F-350 Pickup	2014	12	Bucket Aerial Truck	200,000	General
925-Toyota Forklift	2009	17	Forklift	50,000	General
928-Ford Explorer	2011	15	Mid Size SUV	45,000	General
TOTAL				\$ 1,491,000	

Recommended Disposition of Replaced Items

<input type="checkbox"/>	Possible Use by Other Depts.	Trade-In	X	\$	-	Sale:	\$	205,000	
Submitted by: PW Operations		Date:							

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL

Project Name: Vehicle and Equipment Replacement FY 2027			
For Fiscal Year: 2027		Cost	
Form of Acquisition		Per Unit	Total
<input checked="" type="checkbox"/>	Purchase	see below	\$654,000
	Rental/Lease		-
			(290,000)
6	# of Units Requested	Net Cost or Rental	\$364,000

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
464 -Ameritrail Thermo Trailer	2015	12	Thermo Trailer	120,000	General
617 -John Deere 410E Backhoe	2012	15	Backhoe	190,000	General
630 -Ford F-350 Pickup	2017	10	Utility Truck	82,000	General
631 -Ford F-250 Pickup	2017	10	Utility Truck	82,000	General
720 -Ford F-550 Trash Truck	2014	13	Med Duty Trash Truck	160,000	General
730 -Turfco Topdresser	2015	12	Turf Topdresser	20,000	General
TOTAL				\$ 654,000	

Recommended Disposition of Replaced Items

<input type="checkbox"/>	Possible Use by Other Depts.	Trade-In	<input checked="" type="checkbox"/>	\$	-	Sale:	\$	290,000
Submitted by: PW Operations		Date:						


REQUEST FOR EQUIPMENT PURCHASE OR RENTAL

Project Name: Vehicle and Equipment Replacement FY 2028			
For Fiscal Year: 2028		Cost	
Form of Acquisition		Per Unit	Total
X	Purchase	Total Estimated Cost	see below
	Rental/Lease	Plus, Installation or Other Charge	-
		Less, Trade-in or Other Discount	(135,000)
8	# of Units Requested	Net Cost or Rental	\$645,000

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
204-Ford Fusion Hybrid	2016	12	Electric Vehicle	45,000	General
206-Chevrolet Colorado Pickup	2016	12	Mid Size Truck	45,000	General
251-Ford Transitconnect	2016	12	Mid Size Van	40,000	General
442-John Deere 710K Backhoe	2013	15	Backhoe	210,000	General
449-Freightliner M2 Dump Truck	2016	12	Dump Truck	220,000	General
478-Toyota Forklift	2018	10	Forklift	52,000	General
716-Ford F-350 Pickup	2018	10	Utility Truck	84,000	General
904-Ford F-250 Pickup	2016	12	Utility Truck	84,000	General
TOTAL				\$ 780,000	

Recommended Disposition of Replaced Items			
Possible Use by Other Depts.	Trade-In	X	\$ -
			Sale: \$ 135,000
Submitted by: PW Operations	Date:		

PROJECT INFORMATION		PROJECT INFORMATION						
Name: Vehicle Drive Camera Purchase				Project # 320-611501-580105				
2035 Comprehensive Plan Reference: GPS2.1.1 p. 142		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 purchase and install drive cameras in the current city vehicle inventory. The drive cameras would get installed in each vehicle's front seat area to record footage of driver behavior and possible incidents. Dash cams eliminate doubt during an incident and would assist the city staff in determining whether there are any contributing factors. In addition, this equipment can be used as a training tool for drivers and help improve employee engagement. The city currently has drive cameras in transit, fire, and police vehicles. These cameras have proven to reduce insurance claims over time, improve driver safety, and reduce legal expenses. Installing dash cameras is a significant part of making safety a priority in the fleet.				Picture: 				
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Equipment - New Purchase		-	60,000	66,000	-	-	-	126,000
Total Costs		\$ -	\$ 60,000	\$ 66,000	\$ -	\$ -	\$ -	\$ 126,000
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
General Fund		-	60,000	66,000	-	-	-	126,000
Total Funding		\$ -	\$ 60,000	\$ 66,000	\$ -	\$ -	\$ -	\$ 126,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/23	✓	Cable TV		PW Admin		
Project Design Start Date		08/01/23		CD&P		PW Environment		
Construction Start Date		12/01/23		City Manager		PW Fleet	✓	
Project Completion Date		06/30/25		Finance		PW Operations		
			Fire		PW Signs/Signal			
			Historic		PW Stormwater			
			Human Svc		PW Streets			
			IT		PW Transport			
			Parks & Rec		PW Wastewater			
			Police		Schools			
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ 5,000						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						