

ADOPTED
CAPITAL IMPROVEMENT PROGRAM
FY 2025 to FY 2029

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

<u>Source</u>	<u>Description</u>
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 2025 to 2029

Funding Summary

Funding Summary	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 25 to 29 Total
General Fund							
Schools Capital Projects	\$ 1,302,000	\$ 1,788,734	\$ -	\$ -	\$ -	\$ -	\$ 1,788,734
General Government Capital Projects	7,708,241	16,860,800	26,994,700	26,521,400	1,245,600	259,800	71,882,300
Recreation / Community Appearance Capital Projects	2,451,839	1,664,407	8,980,145	5,229,070	232,628	236,346	16,342,596
Transportation Capital Projects	1,870,000	290,000	287,500	265,750	284,825	304,808	1,432,883
Infrastructure Repair & Maintenance	6,815,820	5,381,100	6,880,916	5,584,564	5,000,927	5,014,828	27,862,335
Technology Infrastructure Fund	2,845,695	2,460,335	2,515,360	2,346,344	2,198,014	2,238,186	11,758,239
Vehicles & Equipment Replacement Fund	2,648,000	4,195,000	6,311,000	2,741,000	3,398,000	3,686,000	20,331,000
General Fund (Pay/Go & Programmed Financing)	25,641,595	32,640,376	51,969,621	42,688,128	12,359,994	11,739,968	151,398,087
Other Funding Sources							
Wastewater Fund	10,523,730	15,184,400	12,427,690	11,483,309	11,037,990	9,083,418	59,216,807
Stormwater Utility Fund	1,585,500	4,790,500	4,378,500	3,947,500	2,999,500	4,595,000	20,711,000
American Rescue Plan Act	8,125,000	9,520,000	10,770,520	-	-	-	20,290,520
State, Federal (DRPT, RevShr, CMAQ, RSTP, NVTC, I-66, SmartScale)	11,485,655	7,187,200	13,767,441	3,823,372	18,677,500	16,408,000	59,863,513
Commercial & Industrial Tax	3,086,715	1,606,838	973,970	1,706,243	2,164,338	4,700,035	11,151,424
NVTA 30%	565,000	469,000	473,400	425,000	425,000	425,000	2,217,400
NVTA 70%	11,690,000	10,570,000	14,850,000	5,400,000	682,000	13,105,000	44,607,000
Private / Grants / Other / FCPS / FVFD/ HFCI	170,000	275,000	1,415,000	380,000	180,000	1,680,000	3,930,000
Cable Capital Grant (Cable)	275,000	140,000	100,000	150,000	160,000	200,000	750,000
Total Other Funding Sources (Includes Programmed Financing)	47,506,600	49,742,938	59,156,521	27,315,424	36,326,328	50,196,453	222,737,664
Other Funding Sources Financed Projects	-	-	-	-	-	-	-
Total Capital Improvement Program	\$ 73,148,195	\$ 82,383,314	\$ 111,126,142	\$ 70,003,552	\$ 48,686,322	\$ 61,936,421	\$ 374,135,751

Footnote: The above numbers do not reflect possible needs related to a feasibility study conducted this year.

School Infrastructure Maintenance	\$ -	\$ 2,333,000	\$ 9,284,000	\$ 6,000	\$ 4,973,000	\$ 81,073,000	\$ 97,669,000
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City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2025 to 2029

Schools Capital Projects

Project Name	Ref Num	Funding Source	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Proposed	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 25 to 29 Total
Facility Maintenance & Equipment									
Scoreboard - Fairfax High School	-	General	346,000	-	-	-	-	-	-
Fairfax High School									
Auditorium Renovation - Fairfax High School	1	General	-	1,200,000	-	-	-	-	1,200,000
Basketball Stanchions - Fairfax High School	2	General	-	200,000	-	-	-	-	200,000
Concession Stand - FHS	-	General	660,000	-	-	-	-	-	-
Field Lights	-	General	242,000	-	-	-	-	-	-
Infrastructure Replacement and Improvements									
School Marquees	3	General	54,000	54,000	-	-	-	-	54,000
Security									
Security Cameras for PES and DRES	4	General	-	334,734	-	-	-	-	334,734
Schools Capital Projects Summary			1,302,000	1,788,734	-	-	-	-	1,788,734
General Fund			1,302,000	1,788,734	-	-	-	-	1,788,734
Total Schools Capital Projects			1,302,000	1,788,734	-	-	-	-	1,788,734

Bolded items represent new CIP projects identified in FY 2025

Footnote: The above numbers do not reflect possible needs related to a feasibility study conducted this year.

School Infrastructure Maintenance		General	-	2,333,000	9,284,000	6,000	4,973,000	81,073,000	97,669,000
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City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2025 to 2029

General Government Capital Projects

Project Name	Ref Num	Funding Source	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Proposed	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 25 to 29 Total
Building Maintenance									
Property Yard Maintenance	5	General	180,000	120,000	85,000	20,000	-	-	225,000
Cable TV									
Cable TV Equipment	6	Cable	275,000	140,000	100,000	150,000	160,000	200,000	750,000
Construction									
Northern Virginia Community College	-	General	54,241	-	-	-	-	-	-
Environmental									
Climate Adaptation and Resiliency Plan	7	General	-	220,000	-	-	-	-	220,000
Climate and Energy Action Plan	-	General	200,000	-	-	-	-	-	-
Commercial Waste and Recycling Assessment	8	General	100,000	30,000	30,000	30,000	30,000	30,000	150,000
Electric Vehicle Readiness Plan & Implementation	9	General	111,000	41,000	44,200	46,400	50,600	54,800	237,000
LED Streetlight Conversion	10	General	-	850,000	900,000	950,000	1,000,000	-	3,700,000
Residential Waste and Recycling Assessment	-	General	100,000	-	-	-	-	-	-
Solar Energy Installations - Public Property	11	General	80,000	100,000	110,000	120,000	130,000	140,000	600,000
Solid Waste Management Plan Update	12	General	-	50,000	-	-	-	-	50,000
Transition Plan to Electric Equipment and Pilot Project	13	General	-	75,000	-	-	-	-	75,000
Recycling Carts	14	General	-	1,325,000	70,000	55,000	35,000	35,000	1,520,000
Fire									
Cardiac Monitor and mCPR Device Replacement	-	General	-	-	1,122,000	-	-	-	1,122,000
Fire Station 3 Building	15	General	3,700,000	11,600,000	20,500,000	20,500,000	-	-	52,600,000
Fire Training Center	-	General	75,000	-	-	-	-	-	-
SCBA Upgrade	-	General	-	-	292,500	-	-	-	292,500
Training Center SCBA Compressor Replacement	-	General	-	-	96,000	-	-	-	96,000
General									
Capital Projects Consultant	-	ARPA	150,000	-	-	-	-	-	-
Capital Projects Manager	-	ARPA	175,000	-	-	-	-	-	-
Infrastructure Replacement and Improvements									
Blue Coat Drive - Replacement Retaining Wall	-	General	120,000	-	-	-	-	-	-
City Hall Landscaping & Maintenance	16	General	75,000	400,000	-	-	-	-	400,000
City Hall Maintenance (Exterior)	17	General	-	30,000	-	-	-	-	30,000
City Hall Maintenance (Interior)	18	General	-	550,000	125,000	800,000	-	-	1,475,000
City Hall Space Allocation	-	General	330,000	-	-	-	-	-	-
Feasibility Study Property Yard	-	General	-	-	500,000	-	-	-	500,000
Museum Maintenance	19	General	-	30,000	-	-	-	-	30,000
Old Town Hall Rehabilitation	20	General	100,000	165,000	1,000,000	-	-	-	1,165,000
Police Station Maintenance	21	General	75,000	185,000	-	-	-	-	185,000
Ratcliffe-Allen-Pozer House Maintenance	22	General	-	30,000	-	-	-	-	30,000
Upgrade Fleet Software to Web Base Program	23	General	-	150,000	-	-	-	-	150,000
Police									
FARO Laser Scanner	24	General	-	56,000	-	-	-	-	56,000
Full Spectrum Imaging System	25	General	-	83,000	-	-	-	-	83,000
Police Vehicle Garage	-	General	170,000	-	2,000,000	4,000,000	-	-	6,000,000
PW Fleet									
Fleet Maintenance Lift Replacement	26	General,DRPT	20,000	325,000	-	-	-	-	325,000
Security									
All Hazards Safety and Security Program	27	General	825,000	490,000	120,000	-	-	-	610,000
General Government Capital Projects Summary			6,915,241	17,045,000	27,094,700	26,671,400	1,405,600	459,800	72,676,500
American Rescue Plan Act			325,000	-	-	-	-	-	-
Cable - Fund			275,000	140,000	100,000	150,000	160,000	200,000	750,000
General Fund			6,315,241	16,860,800	25,994,700	26,521,400	1,245,600	259,800	70,882,300
State - DRPT			-	44,200	-	-	-	-	44,200
Total General Government Capital Projects			6,915,241	17,045,000	26,094,700	26,671,400	1,405,600	459,800	71,676,500

Bolded items represent new CIP projects identified in FY 2025

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2025 to 2029

Recreation / Community Appearance Capital Projects

Project Name	Ref Num	Funding Source	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Proposed	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 25 to 29 Total
Ballfields - Baseball & Softball									
Green Acres Diamond Field Renovation	-	General	25,000	-	-	-	-	-	-
Ratcliffe Park Diamond Field Renovation	-	General	50,000	-	-	-	-	-	-
Facility Maintenance & Equipment									
Old Town Square Furniture	28	General	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Old Town Square Splashpad	29	General	-	137,000	-	-	-	-	137,000
Tennis Court Resurfacing	30	General	-	170,000	-	-	-	-	170,000
Historic Resources									
Blenheim House & Civil War Interpretive Center Exhibits Upgrades	-	General,Other - HFCI	100,000	-	-	-	-	-	-
Blenheim Interpretive Center Parking Lot Construction	31	General	30,000	150,000	500,000	-	-	-	650,000
Museum Standard New Exhibit Cases/Ratcliffe-Allison House and Re	-	General,Other	95,000	-	-	-	-	-	-
Replacement of Locust Split Rail Fences at Historic Blenheim	32	General,Other	-	90,000	-	-	-	-	90,000
Signage Fairfax Museum, Visitor Center and Historic Blenheim	33	General,Other	-	100,000	-	-	-	-	100,000
Infrastructure Replacement and Improvements									
Bridge Repair and Replacement	-	General	150,000	-	-	-	-	-	-
Gateway Regional Park	-	General	400,000	-	-	-	-	-	-
Neighborhood Park Facelift Program	34	General	75,000	75,000	75,000	75,000	75,000	75,000	375,000
Northern Virginia Regional Park Authority-NOVA Parks	35	General	71,839	72,407	75,665	79,070	82,628	86,346	396,116
Pat Rodio Park Refresh	-	General	200,000	-	-	-	-	-	-
Other									
Stage Replacement	36	General	-	25,000	-	-	-	-	25,000
Thaiss Park Mural	37	General	-	30,000	-	-	-	-	30,000
Park Construction									
Thaiss Park Redevelopment	38	ARPA,General	950,000	4,520,000	-	-	-	-	4,520,000
Van Dyck Master Plan Implementation	-	ARPA,General	-	-	10,000,000	5,000,000	-	-	15,000,000
Parks & Rec									
Wayfinding Signage	39	General	150,000	150,000	-	-	-	-	150,000
Planning									
Pat Rodio Park Master Plan	40	General	-	100,000	-	-	-	-	100,000
Sherwood Community Center Expansion	41	ARPA,General	6,000,000	5,000,000	9,025,000	-	-	-	14,025,000
Westmore School Park Master Plan	-	General	100,000	-	-	-	-	-	-
Playgrounds									
Pat Rodio Playground	42	General	-	400,000	-	-	-	-	400,000
Playground Equipment Replacement	43	General	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Trails									
Ashby Pond Fairweather Trail Conversion	44	General	-	100,000	-	-	-	-	100,000
Rec. & Community Appearance Capital Projects Summary			8,471,839	11,194,407	19,750,665	5,229,070	232,628	236,346	36,643,116
American Rescue Plan Act			6,000,000	9,520,000	10,770,520	-	-	-	20,290,520
General Fund			2,451,839	1,664,407	8,980,145	5,229,070	232,628	236,346	16,342,596
Other - FCPS/FVFD/HFCI			20,000	10,000	-	-	-	-	10,000
Total Rec. & Community Appearance Capital Projects			8,471,839	11,194,407	19,750,665	5,229,070	232,628	236,346	36,643,116

Bolded items represent new CIP projects identified in FY 2025

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2025 to 2029

Environment - Stormwater Capital Projects

Project Name	Ref Num	Funding Source	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Proposed	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 25 to 29 Total
Annual Maintenance									
Replacement of Failing Galvanized Storm Drainage Systems	45	General,Storm	135,000	135,000	145,000	160,000	175,000	175,000	790,000
Storm Drainage Repair for Paving Schedule	46	General,Storm	127,000	127,000	133,000	146,000	161,000	170,000	737,000
Storm Pipe Lining Rehabilitation	47	General,Storm	138,000	138,000	145,000	160,000	176,000	190,000	809,000
Drainage									
Flood Mitigation Planning & Resiliency	48	Grant,Storm	-	200,000	-	-	-	-	200,000
Mosby Road Drainage Improvements	-	General	500,000	-	-	-	-	-	-
Neighborhood Drainage Projects	49	ARPA,Storm	500,000	700,000	650,000	300,000	570,000	300,000	2,520,000
Property Yard Wash Bay	50	Storm	-	250,000	-	-	-	-	250,000
Reline Bridge Culvert Storm Structures	51	Storm	98,000	98,000	103,000	113,000	125,000	130,000	569,000
Roberts Road East Side Drainage and Roadway Improvements	-	ARPA	1,000,000	-	-	-	-	-	-
Sager Ave Culvert Replacement	52	RevShr,Storm	-	1,300,000	-	-	-	-	1,300,000
Environmental									
Stewarding, Planting, Restoring Our Urban Trees (SPROUT)	53	Storm	193,000	145,000	188,000	214,000	170,000	200,000	917,000
Infrastructure Replacement and Improvements									
GIS and CMMS Technical Support for Public Works	54	Storm,Waste	65,000	65,000	65,000	65,000	65,000	70,000	330,000
Storm Improvement, Oak Street and Second	-	Storm	-	-	-	-	100,000	400,000	500,000
Storm Sewer Evaluation & Update Program	55	Storm	300,000	320,000	320,000	330,000	330,000	330,000	1,630,000
University Drive Storm Sewer Outfall Relocation	-	ARPA	300,000	-	-	-	-	-	-
Planning									
Community Rating System	-	General	200,000	-	-	-	-	-	-
Stormwater & Wastewater Plan Review	56	Storm,Waste	60,000	65,000	65,000	70,000	70,000	70,000	340,000
State/Federal Mandated									
Municipal Separate Storm Sewer System (MS4)	57	Storm	180,000	185,000	190,000	190,000	195,000	195,000	955,000
Private BMP/SWM Inspection	58	Storm	145,000	155,000	155,000	160,000	160,000	165,000	795,000
Public BMP/SWM Inspection and Maintenance	59	General,Storm	135,000	135,000	140,000	140,000	145,000	145,000	705,000
Stream Evaluation and Restoration	60	Grant,Storm	225,000	200,000	2,700,000	1,500,000	200,000	3,200,000	7,800,000
TMDL Action Plans	61	Grant,Storm	500,000	550,000	550,000	600,000	600,000	600,000	2,900,000
Subtotal Stormwater			4,801,000	4,768,000	5,549,000	4,148,000	3,242,000	6,340,000	24,047,000
American Rescue Plan Act			1,800,000	-	-	-	-	-	-
General Fund			1,393,000	-	-	-	-	-	-
Grant			150,000	265,000	1,415,000	380,000	180,000	1,680,000	3,920,000
State—Revenue Sharing			-	650,000	-	-	-	-	650,000
Stormwater Utility Fund			1,400,500	3,790,500	4,071,500	3,705,500	2,999,500	4,595,000	19,162,000
Wastewater Fund			57,500	62,500	62,500	62,500	62,500	65,000	315,000
Total Stormwater			4,801,000	4,768,000	5,549,000	4,148,000	3,242,000	6,340,000	24,047,000

Bolded items represent new CIP projects identified in FY 2025

Environment - Wastewater Capital Projects

Project Name	Ref Num	Funding Source	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Proposed	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 25 to 29 Total
Infrastructure Replacement and Improvements									
Large Diameter Sewer Upgrade & Replacement	62	Waste	-	200,000	1,050,000	1,050,000	200,000	1,100,000	3,600,000
Long Term Wastewater Flow Monitoring	63	Waste	130,000	130,000	130,000	140,000	140,000	150,000	690,000
Noman M. Cole Plant Upgrade	64	Waste	7,722,230	11,064,000	8,729,000	6,824,000	7,199,000	4,027,000	37,843,000
Property Yard Sanitary Grate Rehab	-	Waste	185,000	-	-	-	-	-	-
Pump Station Force Main Lining & Replacement	65	Waste	330,000	1,300,000	-	-	-	-	1,300,000
Sanitary Sewer Evaluation	66	Waste	310,000	320,000	330,000	340,000	350,000	360,000	1,700,000
Sanitary Sewer Line Repair and Replacement	67	Waste	119,000	130,900	143,990	158,389	174,228	191,650	799,157
Sanitary Sewer Lining - 10" and Under	68	Waste	480,000	528,000	580,800	638,880	702,768	773,045	3,223,493
Sanitary Sewer Manhole Rehabilitation	69	Waste	130,000	143,000	157,300	173,030	190,333	209,366	873,029
Sanitary Sewer Stream Embankment Armoring Program	70	Waste	50,000	55,000	60,500	66,550	73,205	80,000	335,255
Sanitary Sewer Trunk Lining - Over 10"	71	Waste	700,000	770,000	847,000	931,700	1,024,870	1,127,357	4,700,927
Sewage Pumping Stations R&R	72	Waste	60,000	106,000	116,600	128,260	141,086	150,000	641,946
Wastewater Stream Pipe Encasement Project	73	Waste	250,000	330,000	220,000	840,000	780,000	850,000	3,020,000
Subtotal Wastewater Projects			10,466,230	15,076,900	12,365,190	11,290,809	10,975,490	9,018,418	58,726,807

Environment Projects Summary									
American Rescue Plan Act			1,800,000	-	-	-	-	-	-
General Fund			1,393,000	-	-	-	-	-	-
Grant			150,000	265,000	1,415,000	380,000	180,000	1,680,000	3,920,000
State—Revenue Sharing			-	650,000	-	-	-	-	650,000
Stormwater Utility Fund			1,400,500	3,790,500	4,071,500	3,705,500	2,999,500	4,595,000	19,162,000
Wastewater Fund			10,523,730	15,139,400	12,427,690	11,353,309	11,037,990	9,083,418	59,041,807
Total Environment Projects			15,267,230	19,844,900	17,914,190	15,438,809	14,217,490	15,358,418	82,773,807

Bolded items represent new CIP projects identified in FY 2025

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2025 to 2029

Transportation Capital Projects

Project Name	Ref Num	Funding Source	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Proposed	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 25 to 29 Total
Bridges									
Pedestrian Bridges Inventory and Inspections	74	General	80,000	100,000	50,000	60,000	70,000	80,000	360,000
Construction									
Blenheim Blvd Multimodal Project	-	70%,RevShr	11,000,000	-	-	5,400,000	-	-	5,400,000
Burke Station Road Phase 2	75	C&I	-	100,000	-	-	-	1,000,000	1,100,000
CBR Ped and Bus Stop Improvements Taba Cove to Warwick	-	Smart Scale	2,470,260	-	5,744,251	-	-	-	5,744,251
Chain Bridge Road Shared Use Path (Assembly to Northfax)	76	C&I,Federal	-	2,840,000	-	-	-	-	2,840,000
Dwight Avenue Improvements	-	C&I,RevShr	-	-	-	486,000	105,000	1,900,000	2,491,000
Eaton Place/CBR Intersection	77	70%	-	8,570,000	-	-	-	-	8,570,000
Fairfax Blvd & Warwick Ave Intersection Improvements	-	General,Smart Scale	6,000,000	-	-	-	-	-	-
Fern Street Neighborhood Connection	78	C&I,Federal	-	30,000	135,000	-	-	-	165,000
Government Center Parkway Extension	79	C&I,70%	5,466,000	2,000,000	-	-	-	-	2,000,000
Independent Roadway Evaluation	80	General	50,000	65,000	65,000	65,000	65,000	65,000	325,000
Jermantown Rd and Rt 29 Intersection Improvement	-	C&I,70%,RevShr	300,000	-	1,100,000	-	-	-	1,100,000
Jermantown Road Corridor Improvements	-	70%	-	-	14,300,000	-	-	-	14,300,000
Multimodal Improvements	-	RSTP	215,000	-	855,000	-	-	-	855,000
Neighborhood Connection Program	81	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	1,800,000	2,365,000
Roadbed Reconstruction	-	RSTP	872,555	-	-	-	-	-	-
South Street Extension	-	C&I,Smart Scale	200,000	-	1,489,000	-	12,715,000	9,629,000	23,833,000
Planning									
Northfax East-West Roadway	-	70%	-	-	-	-	682,000	13,105,000	13,787,000
Pedestrian Plan	-	C&I,30%	200,000	-	-	-	-	-	-
Pre-Application Transportation Project Evaluation	82	30%	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Public Facilities Manual (PFM) Update	-	General	100,000	-	-	-	-	-	-
Safe Streets for All Action Plan	83	C&I,Federal	-	500,000	-	-	-	-	500,000
PW Signs & Sig									
Archer Barriers for Hostile Vehicle Mitigation	84	General	200,000	75,000	82,500	90,750	99,825	109,808	457,883
High Visibility Signal Backplates	85	Federal	-	100,000	-	-	-	-	100,000
New Traffic Signals	86	30%	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Sign Fabrication Printer	-	General	40,000	-	40,000	-	-	-	40,000
University Dr / Layton Hall Signal	-	C&I,RevShr	-	-	-	62,000	110,000	-	172,000
Upgrading Traffic Signal Intersections	87	General	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Vacuum Excavator	-	General	50,000	-	-	-	-	-	-
Sidewalks									
1st and 2nd Street Sidewalks	-	C&I,RevShr	-	-	-	885,000	2,100,000	1,970,000	4,955,000
Residential Sidewalk Construction	88	C&I	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Trails									
Country Club Commons Connector Trail	-	Smart Scale	-	-	4,152,190	-	-	-	4,152,190
George Snyder Trail	89	Federal	-	3,660,000	-	-	-	-	3,660,000
George Snyder Trail Extension	-	Smart Scale	-	-	979,000	-	4,657,000	3,899,000	9,535,000
Transit									
CUE Bus TDP Update	-	DRPT	25,000	-	-	-	-	-	-
Transportation Capital Projects Summary			28,343,815	19,115,000	30,066,941	8,393,750	21,973,825	34,632,808	114,182,324
C&I			2,856,000	1,374,000	737,000	1,451,500	1,904,500	4,435,000	9,902,000
Federal - Other			-	6,456,000	108,000	-	-	-	6,564,000
Federal - RSTP			1,087,555	-	855,000	-	-	-	855,000
General Fund			1,870,000	290,000	287,500	265,750	284,825	304,808	1,432,883
NVTA 30%			525,000	425,000	425,000	425,000	425,000	425,000	2,125,000
NVTA 70%			11,690,000	10,570,000	14,850,000	5,400,000	682,000	13,105,000	44,607,000
Smart Scale			7,170,260	-	12,364,441	-	17,372,000	13,528,000	43,264,441
State – DRPT			25,000	-	-	-	-	-	-
State–Revenue Sharing			3,120,000	-	440,000	851,500	1,305,500	2,835,500	5,432,000
Total Transportation Capital Projects			28,343,815	19,115,000	30,066,941	8,393,750	21,973,825	34,632,808	114,182,324

Bolded items represent new CIP projects identified in FY 2025

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2025 to 2029

Infrastructure Repair & Maintenance

Project Name	Ref Num	Funding Source	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Proposed	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 25 to 29 Total
Facility Maintenance & Equipment									
Downtown Planters	90	General	-	15,000	15,000	15,000	15,000	15,000	75,000
Historic District Public Amenities in ROW	91	General	-	60,000	60,000	60,000	60,000	60,000	300,000
Right-of-Way Maintenance - City Cemetery	92	General	28,000	35,000	30,000	25,000	20,000	20,000	130,000
Infrastructure Replacement and Improvements									
Concrete Curb and Gutter Maintenance	93	General	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	10,500,000
Sealing Renovated Masonry Work	94	General	30,000	35,000	35,000	35,000	35,000	35,000	175,000
Street Repaving	95	General	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Street Resealing	97	General	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Parks & Rec									
Annual - General Park Asphalt Resurfacing	98	General	75,000	75,000	75,000	75,000	75,000	75,000	375,000
PW Fleet									
Fuel Island Maintenance	-	General,DRPT	175,000	-	-	890,000	-	-	890,000
PW Signs & Sig									
Advanced Signal Detector & Conventional Loop Maint.	99	General	59,100	65,010	71,511	78,662	86,528	90,854	392,565
APS Assembly	100	30%	40,000	44,000	48,400	-	-	-	92,400
Citywide Crosswalk Recoating	101	General	35,660	39,226	43,148	47,462	52,208	54,818	236,862
Downtown Signal Pole Painting	-	General	45,000	-	-	-	-	-	-
Emergency Power Battery Backup System	102	General	60,000	30,864	32,407	34,027	35,728	37,514	170,540
Replacement of Older Traffic Signal Cabinets	103	General	82,000	87,000	95,700	105,270	115,797	127,376	531,143
Thermoplastic Applicator	104	General	-	30,000	-	-	-	-	30,000
Road Maintenance									
Bridge Maintenance	105	General	1,370,000	620,000	1,300,000	80,000	80,000	80,000	2,160,000
Schools									
Carpet and Tile Replacement - All Schools	106	General	86,500	64,800	64,800	64,800	64,800	32,000	291,200
Concrete Repairs - All Schools	107	General	21,600	21,600	21,600	21,600	21,600	16,000	102,400
HVAC Repair/Replacement - All Schools	108	General	590,000	15,000	590,000	-	-	-	605,000
Other Projects - All Schools	109	General	30,000	25,000	20,000	20,000	20,000	20,000	105,000
Painting - All Schools	110	General	30,000	30,000	30,000	30,000	30,000	12,000	132,000
Paving Repairs - All Schools	111	General	25,000	25,000	25,000	25,000	25,000	15,000	115,000
Roof Repair and Warranties - All Schools	112	General	259,800	262,000	259,000	65,000	65,000	65,000	716,000
Sidewalks									
Asphalt Sidewalk Replacement Program	113	General	31,000	34,100	34,100	34,100	34,100	34,100	170,500
Brick Entrance and Crosswalks Maintenance	114	General	200,000	360,000	420,000	430,000	490,000	550,000	2,250,000
City Sidewalk & Handicapped Ramp Replacement Program	115	General	130,000	140,000	140,000	140,000	140,000	140,000	700,000
State/Federal Mandated									
FHWA Mandated Sign Retroreflectivity Compliance	116	General	65,000	71,500	78,650	86,515	95,166	95,166	426,997
Street Lights									
Streetlight improvements	117	General	30,000	40,000	40,000	40,000	40,000	40,000	200,000
Transit									
WMATA Capital Funding Contribution	118	C&I	230,715	232,838	236,970	254,743	259,838	265,035	1,249,424
Infrastructure Repair & Maintenance Summary			7,129,375	5,857,938	7,166,286	6,057,179	5,260,765	5,279,863	29,622,031
C&I			230,715	232,838	236,970	254,743	259,838	265,035	1,249,424
General Fund			6,815,820	5,381,100	6,880,916	5,584,564	5,000,927	5,014,828	27,862,335
NVTA 30%			40,000	44,000	48,400	-	-	-	92,400
State – DRPT			42,840	-	-	217,872	-	-	217,872
Total Infrastructure Repair & Maintenance			7,129,375	5,657,938	7,166,286	6,057,179	5,260,765	5,279,863	29,422,031

Bolded items represent new CIP projects identified in FY 2025

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2025 to 2029

Technology Infrastructure Fund

Project Name	Ref Num	Funding Source	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Proposed	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 25 to 29 Total
Cable TV									
Cable TV Information Technology Program	119	General	51,827	72,604	73,693	74,798	75,920	77,059	374,074
Finance									
General Ledger/Personnel Software	-	General	1,100,000	-	-	-	-	-	-
IT									
Data Center Server and Storage Replacement	120	General	-	200,000	100,000	-	-	-	300,000
Information Technology Program/Computer Fees & Contracts	121	General	639,861	1,047,811	1,064,207	981,013	998,240	1,023,196	5,114,467
Information Technology Program/Contract Services	122	General	28,517	28,945	29,379	29,819	30,266	30,720	149,129
Information Technology Program/Equipment Maintenance	123	General	313,397	316,531	319,696	322,893	326,122	329,383	1,614,625
Information Technology Program/Equipment Rental	124	General	52,200	155,800	155,800	155,800	155,800	155,800	779,000
Information Technology Program/Equipment Replacement	125	General	117,665	118,842	120,030	121,230	122,442	123,646	606,190
Information Technology Program/Small Equipment	126	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	127	General	94,070	96,892	109,798	113,092	116,484	119,979	556,245
Police Information Technology Program/Equipment Maintenance	128	General	273,721	276,458	279,223	282,015	284,835	287,683	1,410,214
PW Signs & Sig									
Signal Information Technology Program	129	General	95,000	65,000	-	-	-	-	65,000
Traffic Controller Maintenance	130	General	66,587	68,602	70,684	72,834	75,055	77,870	365,045
Technology Infrastructure Fund Summary			2,845,695	2,460,335	2,515,360	2,346,344	2,198,014	2,238,186	11,758,239
General Fund			2,845,695	2,460,335	2,515,360	2,346,344	2,198,014	2,238,186	11,758,239
Total Technology Infrastructure Fund			2,845,695	2,460,335	2,515,360	2,346,344	2,198,014	2,238,186	11,758,239

Bolded items represent new CIP projects identified in FY 2025

Vehicles & Equipment Replacement Fund

Project Name	Ref Num	Funding Source	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Proposed	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 25 to 29 Total
Environment - Stormwater									
Storm Drainage Maintenance Support Vehicle	-	Storm	120,000	-	-	-	-	-	-
Storm Water Utility CCTV Camera Truck	131	Storm	-	360,000	-	-	-	-	360,000
StormWater Utility Equipment Replacement	132	Storm	65,000	640,000	307,000	242,000	-	-	1,189,000
Environment - Wastewater									
Wastewater Vehicle and Equipment Replacement	138	Waste	-	45,000	-	130,000	-	-	175,000
Fire									
Community Paramedic Vehicle	-	General	60,000	-	-	-	-	-	-
Fire Vehicle and Equipment Replacement	140	General	1,177,000	507,000	2,534,000	253,000	543,000	1,475,000	5,312,000
Fire Administration									
Fire Investigation Support Unit/Trailer	-	General	-	-	-	-	-	175,000	175,000
Police									
New Police Operational Vehicles	-	General	380,000	-	-	-	-	-	-
Police Vehicle and Equipment Replacement	144	General	686,000	569,000	2,349,000	206,000	474,000	889,000	4,487,000
PW Fleet									
Vehicle and Equipment Replacement	147	General,NVTC,DRPT	325,000	2,075,000	1,428,000	678,000	726,000	1,192,000	6,099,000
Vehicle Drive Camera Purchase	156	General	60,000	70,000	-	-	-	-	70,000
PW Operations									
Additional Facilities Truck Purchase	157	General	-	65,000	-	-	-	-	65,000
Additional Trash Truck Purchase	158	General	-	560,000	-	-	-	-	560,000
Refuse and Recycling Trucks Replacement	159	General	-	280,000	-	308,000	1,655,000	-	2,243,000
Refuse Support Vehicle Addition Purchase	160	General	-	76,000	-	-	-	-	76,000
PW Signs & Sig									
Signs & Signals UTV Addition Purchase	161	General	-	30,000	-	-	-	-	30,000
Transit									
CUE Buses Replacement	-	General,DRPT	-	-	-	4,050,000	-	-	4,050,000
Vehicles & Equipment Replacement Fund Summary			2,873,000	5,277,000	6,618,000	5,867,000	3,398,000	3,731,000	24,891,000
General Fund			2,648,000	4,195,000	6,311,000	2,741,000	3,398,000	3,686,000	20,331,000
NVTC Trust Fund			12,800	11,840	-	-	-	14,400	26,240
State – DRPT			27,200	25,160	-	2,754,000	-	30,600	2,809,760
Stormwater Utility Fund			185,000	1,000,000	307,000	242,000	-	-	1,549,000
Wastewater Fund			-	45,000	-	130,000	-	-	175,000
Total Vehicles & Equipment Replacement Fund			2,873,000	5,277,000	6,618,000	5,867,000	3,398,000	3,731,000	24,891,000

Bolded items represent new CIP projects identified in FY 2025

PROJECT INFORMATION			
Name: Auditorium Renovation - Fairfax High School		Project # 320-681233-580330	
2035 Comprehensive Plan Reference: E1.2.4 p. 131		2035 Comprehensive Plan Timeframe:	Ongoing
Comprehensive Plan Element			
	Land Use		Environment and Sustainability
	Multimodal Transportation		Economic Vitality
✓	Community Services		Other City Plan/Policy

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





Funding Allocation	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade	-	1,200,000	-	-	-	-	1,200,000
Total Costs	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000


Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund	-	1,200,000	-	-	-	-	1,200,000
Total Funding	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/19	Cable TV
Project Design Start Date	07/01/19	CD&P
Construction Start Date	07/01/20	City Manager
Project Completion Date	06/30/25	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Police
		PW Admin
		PW Environment
		PW Fleet
		PW Operations
		PW Signs & Sig
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools
		✓

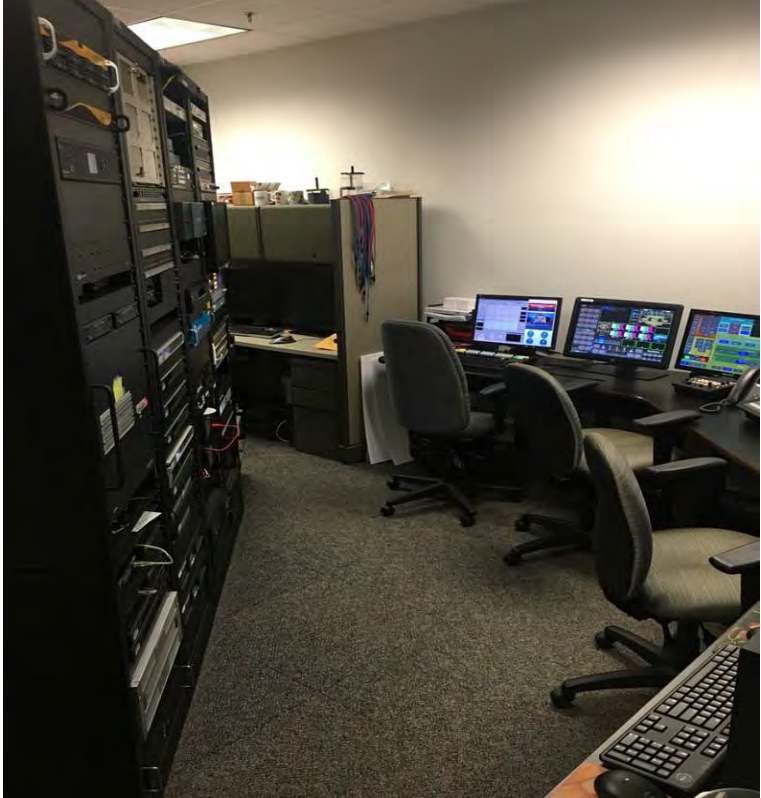
Financial Impacts	
Annual Revenue Generated:	\$ -
Annual Cost Savings:	\$ -
Annual Increase in Operating Costs:	\$ -
Projected Future Savings:	\$ -

PROJECT INFORMATION								
Name: Basketball Stanchions - Fairfax High School					Project # TBD			
2035 Comprehensive Plan Reference: E.1.2.4 p.131		2035 Comprehensive Plan Timeframe:						
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 4 additional basketball stanchions in the FHS Field House. This will allow for four additional stations for basketball during physical education classes, basketball practice, and area youth basketball.				Picture:				
								
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Equipment - New Purchase		-	200,000	-	-	-	-	200,000
Total Costs		\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		-	200,000	-	-	-	-	200,000
Total Funding		\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Estimated Project Timeline			New Project		Responsible Department(s):			
Project Origination Date		09/15/23		✓	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 & Sig		
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: 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 / updates of outdated marquees at Fairfax HS, Katherine Johnson MS, Daniels Run ES, and Providence ES.				Picture: 				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Construction		54,000	54,000	-	-	-	-	54,000
Total Costs		\$ 54,000	\$ 54,000	\$ -	\$ -	\$ -	\$ -	\$ 54,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		54,000	54,000	-	-	-	-	54,000
Total Funding		\$ 54,000	\$ 54,000	\$ -	\$ -	\$ -	\$ -	\$ 54,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/21			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 & Sig		
					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: Security Cameras for PES and DRES					Project # TBD			
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 would provide interior and exterior security cameras at Providence ES and Daniels Run ES. This would add an additional layer of security for our elementary schools, and would provide real-time information about activity in and outside the building for our administrators and security staff.				Picture:				
								
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Equipment - New Purchase		-	334,734	-	-	-	-	334,734
Total Costs		\$ -	\$ 334,734	\$ -	\$ -	\$ -	\$ -	\$ 334,734
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		-	334,734	-	-	-	-	334,734
Total Funding		\$ -	\$ 334,734	\$ -	\$ -	\$ -	\$ -	\$ 334,734
Estimated Project Timeline		New Project		Responsible Department(s):				
Project Origination Date		07/22/23		✓	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 & Sig		
				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: 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				
<p>Statement of Need: This project provides for maintenance of the Property Yard.</p> <p>FY2025: This project provides for the replacement of the Fleet Garage roof due to age, deterioration and the high cost of maintenance and repairs due to the current roof continually leaking. (\$120K).</p> <p>FY2026: This project provides for the replacement of the existing HVAC system in the Fleet Garage, Admin Building and the Sign & Signal Building due to the age, the current system has reached its life expectancy and repairs are costly and the refrigerant is no longer available for the current systems. (\$85K) This project also provides for the demolition and replacement of the existing parts storage building. A feasibility study was completed in FY24 and the suggestion of the engineer is that the building be demolished and replaced in two years due to the safety conditions. (\$***K).</p> <p>FY2027: This project provides for upgrades to the kitchen and bathrooms in the CUE Bus Trailer. (\$20K)</p>				<p>Picture:</p> 				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade		180,000	120,000	85,000	20,000	-	-	225,000
Total Costs		\$ 180,000	\$ 120,000	\$ 85,000	\$ 20,000	\$ -	\$ -	\$ 225,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		180,000	120,000	85,000	20,000	-	-	225,000
Total Funding		\$ 180,000	\$ 120,000	\$ 85,000	\$ 20,000	\$ -	\$ -	\$ 225,000
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 Police	PW Admin			
Project Design Start Date					PW Environment			
Construction Start Date					PW Fleet			
Project Completion Date		06/30/28			PW Operations			
					PW Signs & Sig			
					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						

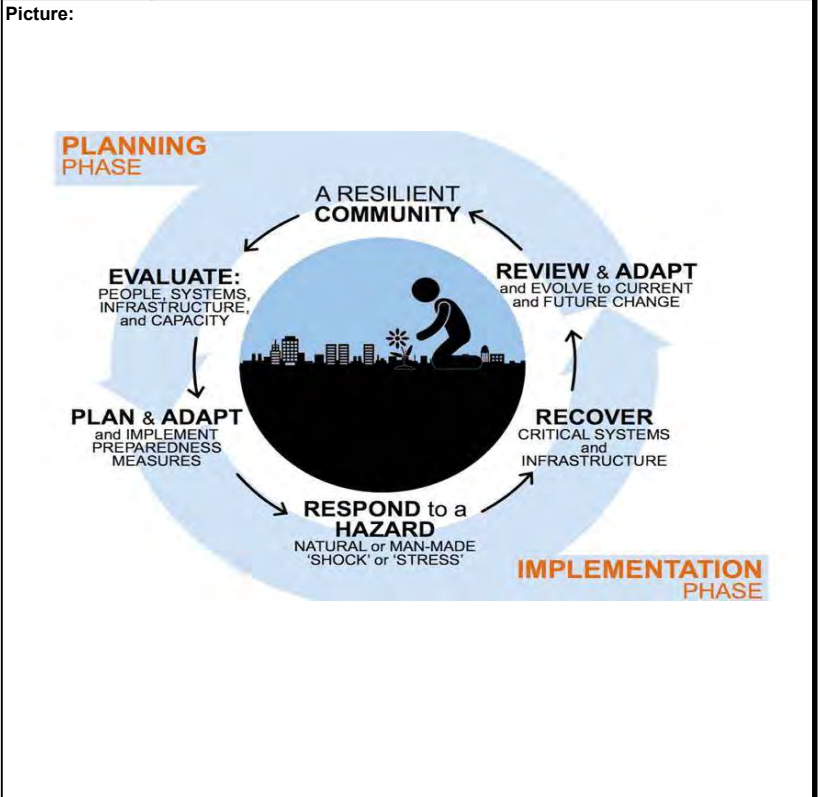
PROJECT INFORMATION								
Name: Cable TV Equipment					Project # 201-619110-580108			
2035 Comprehensive Plan Reference: GPS2.1.1 p. 142			2035 Comprehensive Plan Timeframe:		Ongoing			
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic 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 \$172,000, 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:				Picture: 				
<p>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 Work 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 FY29 - Upgrade Cablecast system and SNS storage raid array.</p>								
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Equipment Repair/Replace/Upgrade		275,000	140,000	100,000	150,000	160,000	200,000	750,000
Total Costs		\$ 275,000	\$ 140,000	\$ 100,000	\$ 150,000	\$ 160,000	\$ 200,000	\$ 750,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Cable Fund		275,000	140,000	100,000	150,000	160,000	200,000	750,000
Total Funding		\$ 275,000	\$ 140,000	\$ 100,000	\$ 150,000	\$ 160,000	\$ 200,000	\$ 750,000
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 & Sig		
				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: Climate Adaptation and Resiliency Plan		Project # TBD	
2035 Comprehensive Plan Reference: NE2.1.2 p.108		2035 Comprehensive Plan Timeframe: Short-Term	
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Land Use	<input checked="" type="checkbox"/>	Environment and Sustainability
<input type="checkbox"/>	Multimodal Transportation	<input type="checkbox"/>	Economic Vitality
<input checked="" type="checkbox"/>	Community Services	<input type="checkbox"/>	Other City Plan/Policy

Statement of Need:
 Funding is requested for consultant services to develop a Climate Adaptation and Resiliency Plan which will identify how to better prepare and reduce risk to climate change impacts for city residents, businesses, and infrastructure. The goal is to reduce likely impacts and ensure that key infrastructure systems continue operating, or quickly begin providing services again. The plan will convey an overarching vision and a detailed roadmap to guide local efforts.

Consultant tasks will involve:
 - Convening and facilitating engagement and outreach efforts with internal and external stakeholders.
 - Conducting a community-wide climate vulnerability and risk assessment.
 - Utilizing and analyzing data from the Stormwater Resiliency Plan and Regional Hazard Mitigation Plan.
 - Establishing resilience goals.
 - Identify and prioritize climate adaptation and resilience strategies and develop an implementation roadmap.

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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Feasibility/Planning/Design/Engineering	-	220,000	-	-	-	-	220,000
Total Costs	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000

Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund	-	220,000	-	-	-	-	220,000
Total Funding	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/25	Cable TV
Project Design Start Date		CD&P
Construction Start Date		City Manager
Project Completion Date	06/30/26	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Police

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

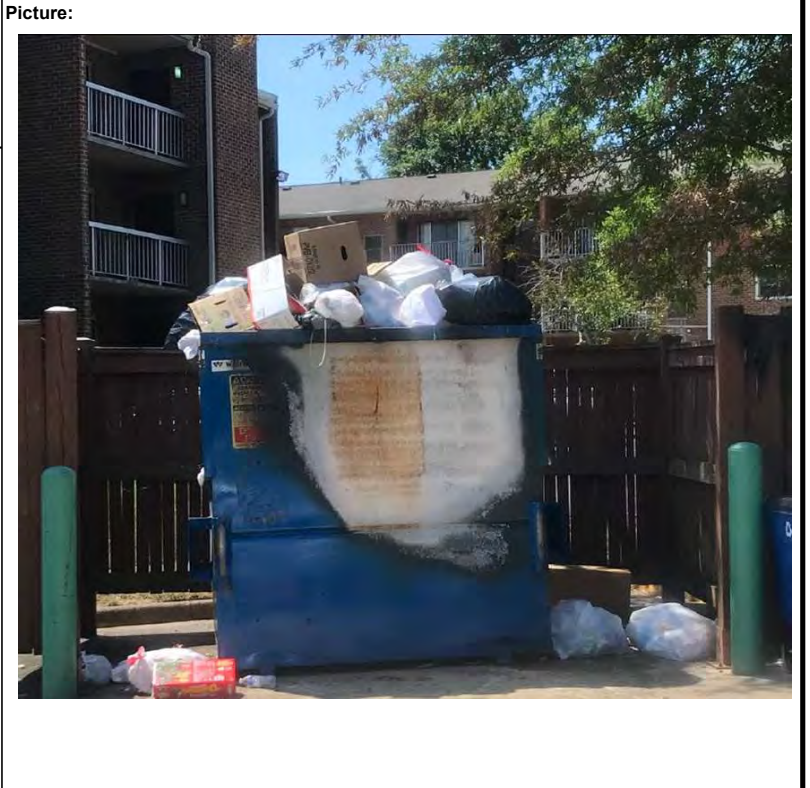
PROJECT INFORMATION			
Name: Commercial Waste and Recycling Assessment		Project # 320-611803-580801	
2035 Comprehensive Plan Reference: SI1.3.1 p. 111		2035 Comprehensive Plan Timeframe: Immediate	
Comprehensive Plan Element			
Land Use		✓	Environment and Sustainability
Multimodal Transportation			Economic 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 FY29 is for follow-up audits to ensure compliance.



Funding Allocation	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Feasibility/Planning/Design/Engineering	100,000	30,000	30,000	30,000	30,000	30,000	150,000
Total Costs	\$ 100,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000

Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund	100,000	30,000	30,000	30,000	30,000	30,000	150,000
Total Funding	\$ 100,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000

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	06/30/29		Finance		PW Operations
			Fire		PW Signs & Sig
			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:	\$ -				

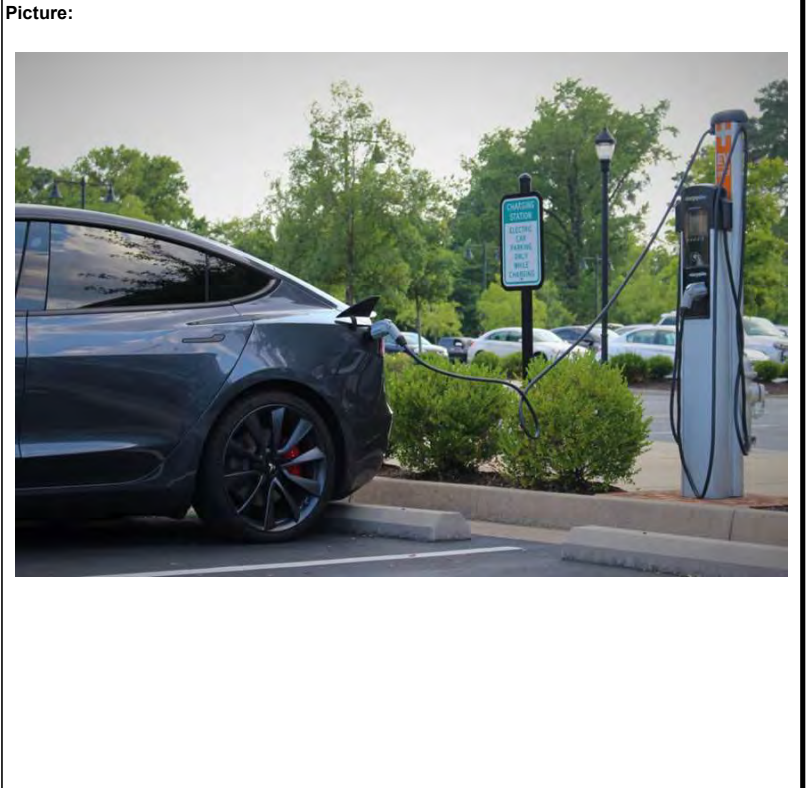
PROJECT INFORMATION			
Name: Electric Vehicle Readiness Plan & Implementation		Project # 320-611804-580801	
2035 Comprehensive Plan Reference: SI1.2 p. 110		2035 Comprehensive Plan Timeframe: Ongoing	
Comprehensive Plan Element			
Land Use		✓	Environment and Sustainability
Multimodal Transportation	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


For FY25-29, we estimate that we'll purchase and install 2 EV charging stations/year. 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Feasibility/Planning/Design/Engineering	80,000	-	-	-	-	-	-
Construction	25,000	27,000	29,000	31,000	33,000	35,000	155,000
Equipment - New Purchase	6,000	12,000	13,000	13,000	15,000	17,000	70,000
Infrastructure Maint/Repair/Upgrade	-	2,000	2,200	2,400	2,600	2,800	12,000
Total Costs	\$ 111,000	\$ 41,000	\$ 44,200	\$ 46,400	\$ 50,600	\$ 54,800	\$ 237,000


Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund	111,000	41,000	44,200	46,400	50,600	54,800	237,000
Total Funding	\$ 111,000	\$ 41,000	\$ 44,200	\$ 46,400	\$ 50,600	\$ 54,800	\$ 237,000

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	06/30/29		Finance	PW Operations	✓
Financial Impacts			Fire	PW Signs & Sig	
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: LED Streetlight Conversion					Project # TBD			
2035 Comprehensive Plan Reference: SI 1.1 p. 110				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: Funding is requested to permanently remove the remaining aging natural gas streetlights (over 200 streetlights) in the city and replace them with new LED streetlights. This project will replace approximately 50 gas streetlights per year.</p> <p>Replacing the natural gas streetlights with LED streetlights complies with the Old Town Fairfax Historic Overlay District Streetscape Standards and the city's Public Facilities Manual Streetlighting Standards.</p> <p>The new LED streetlights will enhance lighting and safety in the community, reduce utility and operating costs, and reduce the city's greenhouse emissions.</p> <p>A lighting design and photometric analysis will be completed to identify the location of streetlights, appropriate brightness, intensity, and coverage evenness.</p>				<p>Picture:</p>  <p><i>Pedestrian light with hayrack basket and single banner on left and double banners on right</i></p>				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade		-	850,000	900,000	950,000	1,000,000	-	3,700,000
Total Costs		\$ -	\$ 850,000	\$ 900,000	\$ 950,000	\$ 1,000,000	\$ -	\$ 3,700,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		-	850,000	900,000	950,000	1,000,000	-	3,700,000
Total Funding		\$ -	\$ 850,000	\$ 900,000	\$ 950,000	\$ 1,000,000	\$ -	\$ 3,700,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/25			PW Admin			
Project Design Start Date					PW Environment ✓			
Construction Start Date					PW Fleet			
Project Completion Date		06/30/28			PW Operations ✓			
					PW Signs & Sig ✓			
					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. We estimate we will need \$100K in FY25 to install rooftop solar panels on one to two city buildings. Funding requests are estimated and will change based on the recommendations of the solar feasibility assessment being conducted in FY24.</p> <p>All available grant funding opportunities will be pursued.</p>				<p>Picture:</p> 				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Construction		20,000	30,000	35,000	40,000	45,000	50,000	200,000
Equipment - New Purchase		60,000	70,000	75,000	80,000	85,000	90,000	400,000
Total Costs		\$ 80,000	\$ 100,000	\$ 110,000	\$ 120,000	\$ 130,000	\$ 140,000	\$ 600,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		80,000	100,000	110,000	120,000	130,000	140,000	600,000
Total Funding		\$ 80,000	\$ 100,000	\$ 110,000	\$ 120,000	\$ 130,000	\$ 140,000	\$ 600,000
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 Police	PW Admin			
Project Design Start Date					PW Environment		✓	
Construction Start Date					PW Fleet			
Project Completion Date		06/30/29			PW Operations		✓	
				PW Signs & Sig				
				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: Solid Waste Management Plan Update					Project # TBD			
2035 Comprehensive Plan Reference: SI1.3.1 p. 111		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: This project is needed to comply with the Title 10.1, Chapter 14 of the Code of Virginia, entitled The Virginia Waste Management Act, which requires that all localities be part of an active and updated solid waste management plan and provide an updated solid waste management plan every 5 years.</p> <p>Funding is requested to consultant services to update the City's Solid Waste Management Plan, which outlines how the City will manage solid waste and recycling, generated by businesses and residents in the City of Fairfax, over the next twenty years. The next update is due to the Department of Environmental Quality in April 2025.</p>				<p>Picture:</p> <p style="text-align: center;">Waste Management Hierarchy</p>				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Feasibility/Planning/Design/Engineering		-	50,000	-	-	-	-	50,000
Total Costs		\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		-	50,000	-	-	-	-	50,000
Total Funding		\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/24			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 & Sig		
					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: Transition Plan to Electric Equipment and Pilot Project					Project # TBD			
2035 Comprehensive Plan Reference: NE1.2 p. 106			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 city is committed to reducing greenhouse gas emissions and implementing strategies to reduce airborne pollutants known to cause health problems.</p> <p>In an effort to reduce the city's greenhouse gas emissions and airborne pollutants, funding is requested for consultant services to develop a plan to transition to electric and alternative-fueled equipment (e.g. leaf blowers, trimmers, chainsaws, mowers, etc.) for operations. The plan will include an analysis of the city's equipment, opportunities/challenges associated with equipment replacement, and a prioritized replacement plan.</p> <p>Funding (\$50K) is also requested to purchase approximately 10 to 12 pieces of hand-held electric and/or alternative fueled equipment as part of a pilot project, so new equipment can be tested and evaluated.</p>				<p>Picture:</p> 				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Feasibility/Planning/Design/Engineering		-	25,000	-	-	-	-	25,000
Equipment - New Purchase		-	50,000	-	-	-	-	50,000
Total Costs		\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		-	75,000	-	-	-	-	75,000
Total Funding		\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/25			✓	Cable TV	PW Admin	✓
Project Design Start Date						CD&P	PW Environment	✓
Construction Start Date						City Manager	PW Fleet	
Project Completion Date		06/30/26				Finance	PW Operations	✓
Fire					Historic	PW Stormwater		
Human Svc					IT	PW Streets	✓	
Parks & Rec					Police	PW Transport		
Schools						PW Wastewater		
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						

PROJECT INFORMATION								
Name: Trash & Recycling Carts					Project # TBD			
2035 Comprehensive Plan Reference: SI1.3.1 p. 111			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>Funding is requested to transition from the 18-gallon recycling bins to 65-gallon rolling recycling carts with lids and to provide 65-gallon rolling trash carts with lids for all households that receive curbside collection services.</p> <p>The city would purchase approximately 14,200 recycling and trash carts (7,100 of each). Costs for this project include carts, RFID tags, in-mold recycling information labels, assembly and distribution, implementation services, and education and outreach materials.</p> <p>There are many benefits to transitioning to carts including:</p> <ul style="list-style-type: none"> • Reducing plastic pollution via litter through the enclosed carts. • Improving the value of the recyclables by keeping them dry. • Improving safety of collection staff and citizens. • Increasing employee longevity: reduce back & shoulder injuries caused by manual collection. • Increasing diversion percentages by increasing the recycling container size. <p>All available grant funding opportunities will be pursued. A portion of the carts will be funded using revenue from the plastic bag tax, which was enacted January 1, 2023.</p>								
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Equipment - New Purchase		-	1,300,000	-	-	-	-	1,300,000
Equipment Repair/Replace/Upgrade		-	25,000	70,000	55,000	35,000	35,000	220,000
Total Costs		\$ -	\$ 1,325,000	\$ 70,000	\$ 55,000	\$ 35,000	\$ 35,000	\$ 1,520,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		-	1,325,000	70,000	55,000	35,000	35,000	1,520,000
Total Funding		\$ -	\$ 1,325,000	\$ 70,000	\$ 55,000	\$ 35,000	\$ 35,000	\$ 1,520,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/24			✓	Cable TV	PW Admin	
Project Design Start Date						CD&P	PW Environment	✓
Construction Start Date						City Manager	PW Fleet	
Project Completion Date		06/30/29				Finance	PW Operations	
					Fire	PW Signs & Sig		
					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 Station 3 Building **Project #** 320-611751-580330

2035 Comprehensive Plan Reference: GPS1.1.2 p. 141 **2035 Comprehensive Plan Timeframe:** Immediate

Comprehensive Plan Element

<input checked="" type="checkbox"/>	Land Use		Environment and Sustainability
<input checked="" type="checkbox"/>	Multimodal Transportation		Economic Vitality
	Community Services	<input checked="" type="checkbox"/>	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 recommends constructing a new fire station building of approximately 40,000 square feet on a new site. The total project estimated cost (rough order of magnitude at the feasibility phase), including the site acquisition, is between \$49 to \$57 million.

FY24 - \$3.7 million
 FY25 - \$ 11.6 million
 FY26 - \$ 20.5 million
 FY27 - \$ 20.5 million



Funding Allocation	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Feasibility/Planning/Design/Engineering	700,000	6,600,000	-	-	-	-	6,600,000
Right of Way / Land Acquisition	3,000,000	5,000,000	-	-	-	-	5,000,000
Infrastructure Maint/Repair/Upgrade	-	-	20,500,000	20,500,000	-	-	41,000,000
Total Costs	\$ 3,700,000	\$ 11,600,000	\$ 20,500,000	\$ 20,500,000	\$ -	\$ -	\$ 52,600,000

Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund	3,700,000	11,600,000	20,500,000	20,500,000	-	-	52,600,000
Total Funding	\$ 3,700,000	\$ 11,600,000	\$ 20,500,000	\$ 20,500,000	\$ -	\$ -	\$ 52,600,000

Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	10/04/22	Cable TV
Project Design Start Date	03/01/24	CD&P
Construction Start Date	11/01/25	City Manager
Project Completion Date	10/31/27	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Police

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

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 2025 Proposed:

The landscaping and hardscape in front of the City Hall building are dated and need improvement. An engineering firm is working to develop a design for the landscape and hardscape improvements in the frontage of the City Hall facility, from the building to Armstrong Street.


The project scope includes the installation of rain gardens, native butterfly plantings, additional landscaping areas and trees, improved hardscape, LED lighting, and guardrails.





Funding Allocation	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade	75,000	400,000	-	-	-	-	400,000
Total Costs	\$ 75,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund	75,000	400,000	-	-	-	-	400,000
Total Funding	\$ 75,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

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 Police		PW Admin	✓
Project Design Start Date				PW Environment	
Construction Start Date	07/01/24			PW Fleet	
Project Completion Date	11/30/24			PW Operations	
Financial Impacts				PW Signs & Sig	
Annual Revenue Generated:	\$ -			PW Stormwater	
Annual Cost Savings:	\$ -			PW Streets	
Annual Increase in Operating Costs:	\$ 1,500			PW Transport	
Projected Future Savings:	\$ 1,500			PW Wastewater	
				Schools	

PROJECT INFORMATION								
Name: City Hall Maintenance (Exterior)					Project # TBD			
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 exterior maintenance of City Hall. This project provides for the striping and repainting of all the asphalt and curbs for the entire city hall parking lot due to the new code requirements. (\$30K)				Picture: 				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade		-	30,000	-	-	-	-	30,000
Total Costs		\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		-	30,000	-	-	-	-	30,000
Total Funding		\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/24			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 & Sig		
					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:		\$ 1,500						
Projected Future Savings:		\$ 1,500						

PROJECT INFORMATION								
Name: City Hall Maintenance (Interior)					Project # 320-611412-580330			
2035 Comprehensive Plan Reference: GPS1.1.1 p. 141			2035 Comprehensive Plan Timeframe:		Ongoing			
Comprehensive Plan Element								
	Land Use			Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
✓	Community Services			Other City Plan/Policy				
Statement of Need: This project provides for the interior maintenance of City Hall. FY 2025: This project provides for the updates required to both elevators. The electronics are outdated in the current elevators, repairs are costly and parts are no longer available. (\$550K) FY2026: This project includes replacing the carpet in the office areas throughout City Hall due to the age and condition of the current carpet. The current carpet has reached it life expectancy. (\$125K) FY2027: This project provides for the replacement of the HVAC System due to the age, current system as reached its life expectancy. Repairs are costly and refrigerant is no longer available for these units. (\$800K)				Picture: 				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade		-	550,000	125,000	800,000	-	-	1,475,000
Total Costs		\$ -	\$ 550,000	\$ 125,000	\$ 800,000	\$ -	\$ -	\$ 1,475,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		-	550,000	125,000	800,000	-	-	1,475,000
Total Funding		\$ -	\$ 550,000	\$ 125,000	\$ 800,000	\$ -	\$ -	\$ 1,475,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/24			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 & Sig		
					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:		\$ 1,500						
Projected Future Savings:		\$ 1,500						

PROJECT INFORMATION								
Name: Museum Maintenance					Project # 320-611447-580350			
2035 Comprehensive Plan Reference: GPS1.1.1 p. 141			2035 Comprehensive Plan Timeframe:		Short-Term			
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services				Other City Plan/Policy			
Statement of Need: This project provides for the maintenance of the Museum. This project provides for the replacement of the HVAC System due to the age of the unit. The current system was installed in 2010 and has reached its life expectancy. Repairs are costly and the refrigerant (R-22) is no longer available for this unit. (\$30K)				Picture:				
								
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade		-	30,000	-	-	-	-	30,000
Total Costs		\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund			30,000	-	-	-	-	30,000
Total Funding		\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Estimated Project Timeline		New Project		Responsible Department(s):				
Project Origination Date		07/01/24		✓	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 & Sig			
				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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Feasibility/Planning/Design/Engineering	100,000	-	-	-	-	-	-
Construction	-	-	1,000,000	-	-	-	1,000,000
Infrastructure Maint/Repair/Upgrade	-	165,000	-	-	-	-	165,000
Total Costs	\$ 100,000	\$ 165,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,165,000

Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund	100,000	165,000	1,000,000	-	-	-	1,165,000
Total Funding	\$ 100,000	\$ 165,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,165,000


Estimated Project Timeline	New Project	Responsible Department(s):
Project Origination Date	07/01/21	Cable TV
Project Design Start Date	07/01/23	CD&P
Construction Start Date		City Manager
Project Completion Date	06/30/25	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Police
		PW Admin
		PW Environment
		PW Fleet
		PW Operations
		PW Signs & Sig
		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: This project provides for the maintenance of the Police Station. This project 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. The current roof was installed in 2006 and has a life expectancy of 15 to 20 years. (\$185K)				Picture:				
								
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade		75,000	185,000	-	-	-	-	185,000
Total Costs		\$ 75,000	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ 185,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		75,000	185,000	-	-	-	-	185,000
Total Funding		\$ 75,000	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ 185,000
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		06/30/25			Finance			
					Fire			
					Historic			
					Human Svc			
					IT			
					Parks & Rec			
					Police			
					PW Admin			
					PW Environment			
					PW Fleet			
					PW Operations			
					PW Signs & Sig			
					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-Allen-Pozer House Maintenance					Project # 320-611443-580350			
2035 Comprehensive Plan Reference: GPS1.1.1 p. 141		2035 Comprehensive Plan Timeframe:		Short-Term				
Comprehensive Plan Element								
	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services				Other City Plan/Policy			
Statement of Need: This project provides for the maintenance of the RA House. This project provides for the replacement of the HVAC System due to the age of the unit. The current system was installed in 2011 and has reached its life expectancy. Repairs are costly and the refrigerant (R-22) is no longer available for this unit. (\$30K)				Picture: 				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade		-	30,000	-	-	-	-	30,000
Total Costs		\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		-	30,000	-	-	-	-	30,000
Total Funding		\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Estimated Project Timeline		New Project		Responsible Department(s):				
Project Origination Date		07/01/24		✓	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				Historic	PW Signs & Sig			
Human Svc				IT	PW Stormwater			
Parks & Rec				Police	PW Streets			
Schools					PW Transport			
PW Wastewater					PW Wastewater			
PW Wastewater					Schools			
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ -						
Projected Future Savings:		\$ -						

PROJECT INFORMATION								
Name: Upgrade Fleet Software to Web Base Program					Project # TBD			
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				
<p>Statement of Need: This project will upgrade the fleet management software to run through a web-based browser rather than on-premise. The desired system will enhance asset warranty tracking on equipment parts, and provide enhanced functionality that improves operations and training. The requested funds in FY25 cover the initial license cost and expense to migrate the current system over to the web-based service. The estimated yearly subscription fee is \$16,000. The current fleet management system is over 24 years old. Studies suggest the average lifespan of a computer software program can range anywhere from six to fifteen years. This has many determining factors such as performance issues, current hardware/software versions that are no longer supported, implementing new initiatives, and security improvements.</p>				<p>Picture:</p>				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Equipment Repair/Replace/Upgrade		-	150,000	-	-	-	-	150,000
Total Costs		\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		-	150,000	-	-	-	-	150,000
Total Funding		\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/24	✓	Cable TV		PW Admin		
Project Design Start Date		08/01/24		CD&P		PW Environment		
Construction Start Date				City Manager		PW Fleet	✓	
Project Completion Date		06/30/25		Finance		PW Operations		
			Fire		PW Signs & Sig			
Financial Impacts				Historic		PW Stormwater		
Annual Revenue Generated:		\$ -		Human Svc		PW Streets		
Annual Cost Savings:		\$ -		IT	✓	PW Transport		
Annual Increase in Operating Costs:		\$ 5,700		Parks & Rec		PW Wastewater		
Projected Future Savings:		\$ -		Police		Schools		

PROJECT INFORMATION								
Name: FARO Laser Scanner					Project # TBD			
2035 Comprehensive Plan Reference: GPS 2.2.2 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			
<p>Statement of Need: The FARO system is a camera which consists of 3D scanning and reality capture which provides thorough, data-driven documentation that detectives need when analyzing and documenting crime scenes. Information, which is stored digitally, enables investigators to review even the most minute details, share that information with fellow team members and return to the virtual scene of the crime several times over in an effort to identify and recover evidence. This technology allows for the capturing and processing of crime scene evidence as completely as possible the first time.</p>				<p>Picture:</p> 				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Equipment/New Purchase		-	56,000	-	-	-	-	56,000
Total Costs		\$ -	\$ 56,000	\$ -	\$ -	\$ -	\$ -	\$ 56,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		-	56,000	-	-	-	-	56,000
Total Funding		\$ -	\$ 56,000	\$ -	\$ -	\$ -	\$ -	\$ 56,000
Estimated Project Timeline		New Project		Responsible Department(s):				
Project Origination Date		07/01/24		✓	Cable TV	PW Admin		
Project Design Start Date					CD&P	PW Environment		
Construction Start Date					City Manager	PW Fleet		
Project Completion Date		07/01/24			Finance	PW Operations		
					Fire	PW Signs & Sig		
					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: Full Spectrum Imaging System					Project # TBD			
2035 Comprehensive Plan Reference: GPS 2.2.2 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			
<p>Statement of Need: The Full Spectrum Imaging System are the only forensic camera systems in the world with custom software which enables the examiner to view and capture 3D, textured and round surfaces. Such technology would only serve to greatly enhance a Crime Scene Detective's ability to process and analyze evidence in house leading to more efficient and effective investigations which would contribute to improved public safety and closing out investigations quickly. The ability to use this specific piece of equipment would allow the Police Department to identify and collect fingerprint evidence which would otherwise not be clearly identifiable.</p>								
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Equipment/New Purchase		-	83,000	-	-	-	-	83,000
Total Costs		\$ -	\$ 83,000	\$ -	\$ -	\$ -	\$ -	\$ 83,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		-	83,000	-	-	-	-	83,000
Total Funding		\$ -	\$ 83,000	\$ -	\$ -	\$ -	\$ -	\$ 83,000
Estimated Project Timeline		New Project		Responsible Department(s):				
Project Origination Date	07/01/24	✓	Cable TV		PW Admin	✓		
Project Design Start Date			CD&P		PW Environment			
Construction Start Date			City Manager		PW Fleet			
Project Completion Date	07/01/24		Finance		PW Operations			
			Fire		PW Signs & Sig			
			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: 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				
<p>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 2025 thru FY 2029, respectively. The lifts are used on an average of six hours per day, with cycling 10-20 times daily. Scheduled replacement of these lifts is important to prevent potential safety hazards and meet the ANSI/ALI safety requirements.</p> <p>Bay 4>Heavy Truck- \$260,000 Bay 8>Transit- \$65,000</p>				<p>Picture:</p> 				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Equipment Repair/Replace/Upgrade		20,000	325,000	-	-	-	-	325,000
Total Costs		\$ 20,000	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ 325,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		20,000	280,800	-	-	-	-	280,800
State - DRPT		-	44,200	-	-	-	-	44,200
Total Funding		\$ 20,000	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ 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	
					Fire		PW Signs & Sig	
					Historic		PW Stormwater	
Financial Impacts					Human Svc		PW Streets	
Annual Revenue Generated:		\$	-		IT		PW Transport	
Annual Cost Savings:		\$	500		Parks & Rec		PW Wastewater	
Annual Increase in Operating Costs:		\$	-		Police		Schools	
Projected Future Savings:		\$	2,000					

PROJECT INFORMATION

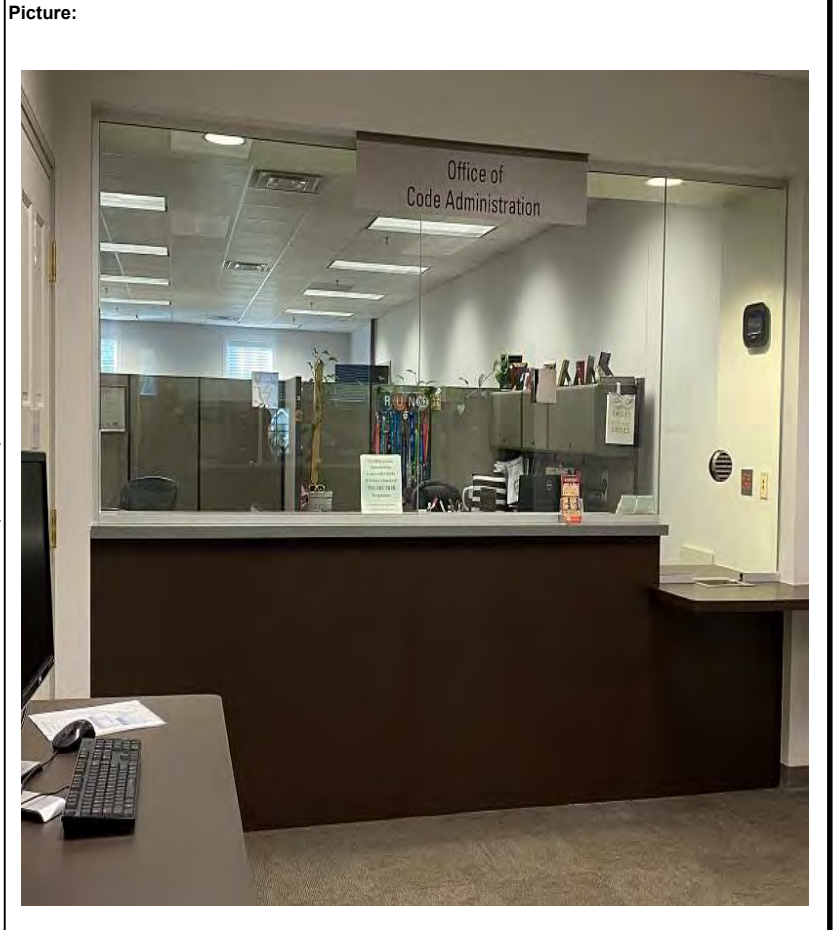
Name: All Hazards Safety and Security Program			Project # 320-611407-580330			
2035 Comprehensive Plan Reference: GPS 1.1.1 p. 141		2035 Comprehensive Plan Timeframe:			Ongoing	
Comprehensive Plan Element						
	Land Use		✓	Environment and Sustainability		
	Multimodal Transportation			Economic Vitality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

Statement of Need:
 The City's All Hazards Safety and Security Program (All Hazards Program) continues improve the three layers of safety and security; to deter, detect, and delay. The All Hazards Program is designed to protect City employees and the general public from unexpected activity that will endanger health, safety, and possibly lives as well as ensure reliability and reduced liability.

The City enjoys an open, citizen-centric environment, yet open access to customers and vendors place employees at risk and as such the program has made significant progress. The City Hall and Annex, Police Station, and Green Acres have experienced the bulk of the protections. The Property Yard, Sherwood Center, and other buildings that do not provide ample and secure separation between employees and customers are the remaining focus areas.

Enhanced safety and security accomplished in many areas include armored counters, window filming, and restricted doorways has been widely appreciated by employees. Goals include automatic gate and entry systems and using a combination of physical and technological features such as electronic card readers (key cards), emergency egress, and limiting building entry while maintaining efficient and personable customer services. The safety features are included in the next phase of protecting and safeguarding employees and the public we serve.

More buildings will be included in the program by retrofitting service counters, adding tinted film or glazing to reduce hazards from forced entry, projectiles due to severe weather, and in some cases, visibility from the outside. The All Hazards Program requires professional assistance in the security and architectural/engineering disciplines.



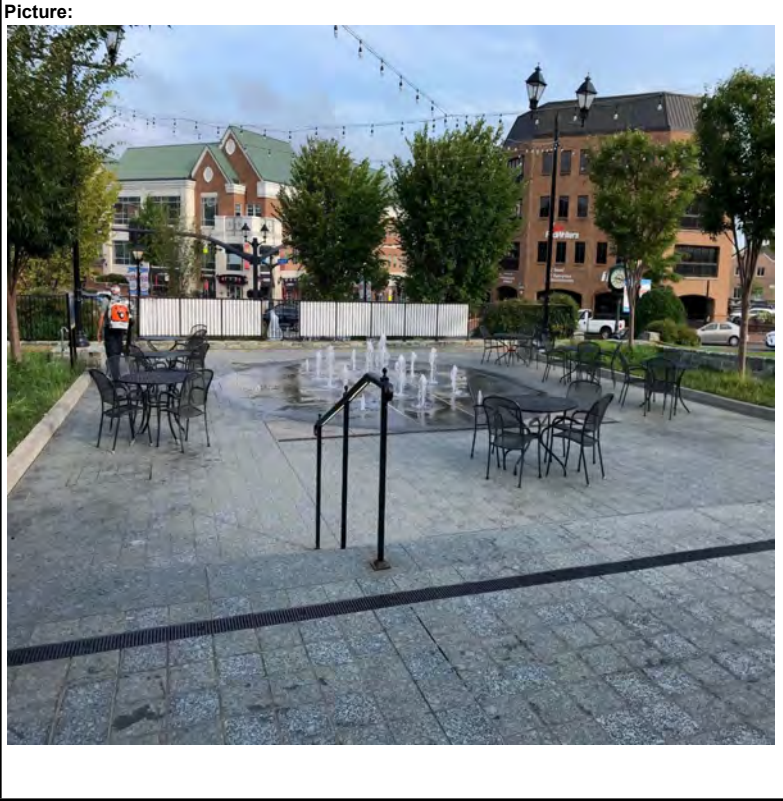
Funding Allocation	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Feasibility/Planning/Design/Engineering	135,000	60,000	20,000	-	-	-	80,000
Construction	690,000	430,000	100,000	-	-	-	530,000
Total Costs	\$ 825,000	\$ 490,000	\$ 120,000	\$ -	\$ -	\$ -	\$ 610,000

Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund	825,000	490,000	120,000	-	-	-	610,000
Total Funding	\$ 825,000	\$ 490,000	\$ 120,000	\$ -	\$ -	\$ -	\$ 610,000

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 Police		PW Admin	✓
Project Design Start Date				PW Environment	
Construction Start Date			✓	PW Fleet	
Project Completion Date	Ongoing			PW Operations	
				PW Signs & Sig	
				PW Stormwater	
				PW Streets	
				PW Transport	
			✓	PW Wastewater	
			✓	Schools	
Financial Impacts					
Annual Revenue Generated:	\$ -				
Annual Cost Savings:	\$ -				
Annual Increase in Operating Costs:	\$ 4,000				
Projected Future Savings:	\$ 4,000				

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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Equipment - New Purchase	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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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	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
		Police
		PW Admin
		PW Environment
		PW Fleet
		PW Operations
		PW Signs & Sig
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

PROJECT INFORMATION								
Name: Old Town Square Splash Pad					Project # TBD			
2035 Comprehensive Plan Reference: PR 2.3.1 p. 134		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: Since it opened in May of 2016, the interactive fountain at Old Town Square has been a very popular attraction. By the fall of 2024, it will have been in operation for nine seasons. By its nature, this type of amenity requires ongoing maintenance to ensure reliable, safe operation. Over the last year, staff has noted a number of components that are beginning to fail. These include the multi-colored LED lights at the base of each jet and the electronic controls that operate the fountain. Many of the LED lights have failed or are failing. Inquiries to the vendor indicate that the lights installed during construction are no longer available and custom lights would need to be fabricated to fit the containers. The control module and wiring would also need to be replaced as part of this process. The vendor has advised us that the better option would be to replace the entire set of jets with the latest version. The proposed upgraded version allows for individual control of each jet, allowing an infinite variety of patterns, and would also include new lighting and controls. This would require the removal and replacement of the concrete pad that surrounds the jets, but would not require removal of the equipment vaults or reservoir. This project would update and modernize this very popular amenity. The newer equipment would increase the safety and reliability of the fountain, and also has the benefit of lower water use.				Picture: 				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Construction		-	30,000	-	-	-	-	30,000
Equipment Repair/Replace/Upgrade		-	107,000	-	-	-	-	107,000
Total Costs		\$ -	\$ 137,000	\$ -	\$ -	\$ -	\$ -	\$ 137,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		-	137,000	-	-	-	-	137,000
Total Funding		\$ -	\$ 137,000	\$ -	\$ -	\$ -	\$ -	\$ 137,000
Estimated Project Timeline			New Project		Responsible Department(s):			
Project Origination Date		07/01/24		✓	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 & Sig		
				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:		\$ 5,000						

PROJECT INFORMATION								
Name: Tennis Court Resurfacing					Project # TBD			
2035 Comprehensive Plan Reference: PR 1.1.3 p. 134		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 rise in popularity in Pickleball since the pandemic has resulted in a growing need for public court facilities. Of the four tennis courts at Van Dyck Park, half of them have been lined for Pickleball play pushing tennis players to other facilities. The Kutner Park court has a bubbling court surface that has peeled away in areas. The Providence Park courts are cracked and peeling as well. Resurfacing both courts will open new facilities to players and nearly double the available courts in the City. The quote for providence is only \$60,000 as the repair is simpler than Kutner Park the full surface must be removed and replaced for \$100,000. 6% has also been added for inflation.				Picture:				
								
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade		-	170,000	-	-	-	-	170,000
Total Costs		\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		-	170,000	-	-	-	-	170,000
Total Funding		\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000
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		06/30/25			Finance			
					Fire			
					Historic			
					Human Svc			
					IT			
					Parks & Rec			
					Police			
Financial Impacts								
Annual Revenue Generated:		\$ -			PW Admin			
Annual Cost Savings:		\$ -			PW Environment			
Annual Increase in Operating Costs:		\$ -			PW Fleet			
Projected Future Savings:		\$ -			PW Operations			
					PW Signs & Sig			
					PW Stormwater			
					PW Streets			
					PW Transport			
					PW Wastewater			
					Schools			

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			
	Land Use		Environment and Sustainability
	Multimodal Transportation		Economic Vitality
✓	Community Services		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 more permanent solution is needed, especially with the continued significant use of the site. This project as originally proposed is no longer needed.



Historic Resources will collaborate with Parks and Recreation and Public Works to develop a maintenance plan and schedule for the parking lot that is more environmentally friendly than the plan originally proposed.



Funding Allocation	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Feasibility/Planning/Design/Engineering	30,000	-	-	-	-	-	-
Construction	-	150,000	500,000	-	-	-	650,000
Total Costs	\$ 30,000	\$ 150,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 650,000

Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund	30,000	150,000	500,000	-	-	-	650,000
Total Funding	\$ 30,000	\$ 150,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 650,000

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 & Sig	
		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: Replacement of Locust Split Rail Fences at Historic Blenheim					Project # TBD			
2035 Comprehensive Plan Reference: CDHP 2.1. 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: Historic Resources requests CIP funds for the replacement of the split rail fences at Historic Blenheim. The fences were installed in 2008 when the site opened to the public. Some rails have been replaced as needed, but for safety of historic site visitors, rental customers (especially at large private and city events) and for aesthetic reasons, all components will need replacing during FY 25. This replacement will require 1,625 locust rails and 30 locust end sections. Estimated cost of materials in August 2023 was \$65,750, excluding labor to install the fencing and dispose of the deteriorated locust rails and end sections.				Picture:  <p style="text-align: center;">2008</p>  <p style="text-align: center;">2023</p>				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade		-	90,000	-	-	-	-	90,000
Total Costs		\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		-	85,000	-	-	-	-	85,000
Other HFCI		-	5,000	-	-	-	-	5,000
Total Funding		\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Estimated Project Timeline			New Project		Responsible Department(s):			
Project Origination Date	08/01/24		✓	Cable TV		PW Admin		
Project Design Start Date				CD&P		PW Environment		
Construction Start Date				City Manager		PW Fleet		
Project Completion Date	10/01/24			Finance		PW Operations		
			Fire		PW Signs & Sig			
			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:	\$ 20,000							

PROJECT INFORMATION			
Name: Signage Fairfax Museum, Visitor Center and Historic Blenheim		Project # TBD	
2035 Comprehensive Plan Reference: CHHP 1.1.1 pp. 64/65		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:
 Historic Resources requests CIP funds for the design, construction, computer program, and installation of LED digital outdoor signs at Fairfax Museum and Visitor Center and Historic Blenheim. Historic Resources will collaborate with Zoning and adhere to city design standards. Modern digital signs will reduce staff time (Historic Resources and Sign and Signal) for making sign changes and will better meet visitor expectations for program and event advertising and updates. Location of the outdoor sign at Fairfax Museum and Visitor Center, installed in 2003, has always presented a safety issue for Historic Resources making sign changes and for Public Works staff performing landscape maintenance in that area. No sign updates can be made during any inclement weather. It takes staff time to compose the text, organize the individual letters, and it requires two staff members to make the actual changes. One person must hold up the glass frame while the other person removes and inserts new letters. The outdoor sign at Historic Blenheim, installed in 2008, is static with basic site information. Sign and Signal must produce either slide in vinyl text changes or other temporary signs to advertise programs and exhibits. New signs are each site will eliminate safety issues at Fairfax Museum and Visitor Center and the constant production of temporary signs by Sign and Signal for Historic Blenheim. Additionally, aesthetically designed and easily updated signs for visibility and readability will help bring greater awareness to the educational and recreational benefits of the city's historic sites. and both visibility will bring greater awareness





Funding Allocation	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Equipment - New Purchase	-	20,000	-	-	-	-	20,000
Equipment Repair/Replace/Upgrade	-	80,000	-	-	-	-	80,000
Total Costs	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000


Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund	-	95,000	-	-	-	-	95,000
Other HFCI	-	5,000	-	-	-	-	5,000
Total Funding	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000


Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	05/30/24	✓	Cable TV	PW Admin
Project Design Start Date	07/05/24		CD&P	PW Environment
Construction Start Date	10/01/24		City Manager	PW Fleet
Project Completion Date	12/01/24		Finance	PW Operations
Financial Impacts			Fire	PW Signs & Sig
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: 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								
✓	Land Use			✓	Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
✓	Community Services				Other City Plan/Policy			
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: Fairchester Park Shiloh Street Park University Park Westmore Park This project is endorsed by PRAB.				Picture: 				
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Equipment Repair/Replace/Upgrade		25,000	25,000	25,000	25,000	25,000	25,000	125,000
Infrastructure Maint/Repair/Upgrade		50,000	50,000	50,000	50,000	50,000	50,000	250,000
Total Costs		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Funding Sources								
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		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		Ongoing		Finance		PW Operations		
				Fire		PW Signs & Sig		
				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: 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade		71,839	72,407	75,665	79,070	82,628	86,346	396,116
Total Costs		\$ 71,839	\$ 72,407	\$ 75,665	\$ 79,070	\$ 82,628	\$ 86,346	\$ 396,116
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		71,839	72,407	75,665	79,070	82,628	86,346	396,116
Total Funding		\$ 71,839	\$ 72,407	\$ 75,665	\$ 79,070	\$ 82,628	\$ 86,346	\$ 396,116
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 & Sig	
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: Stage Replacement					Project # TBD			
2035 Comprehensive Plan Reference: CA 1.1.1 p. 138		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: Both the stages at Old Town Hall and Green Acres Community Center have reached the end of their life and have been recycled as they were no longer safe for use. Smaller stages need to be purchased for both locations. In Old Town the goal would be to purchase a small stage that is light-weight and easily storable. The Green Acres Stage would be an item that would be light weight, storable, and also large enough to move to the WSHCC when that time comes.				Picture: 				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade		-	25,000	-	-	-	-	25,000
Total Costs		\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		-	25,000	-	-	-	-	25,000
Total Funding		\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Estimated Project Timeline		New Project		Responsible Department(s):				
Project Origination Date		07/01/24		✓	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 & Sig			
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: Thaiss Park Mural					Project # TBD			
2035 Comprehensive Plan Reference: PA 1.1.1 p. 138		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 redevelopment of Thaiss Park will feature a large space for a featured piece of public art. These funds would cover the honorarium for an artist to be chosen through a juried process and the installation of the mural. This mural will face Pickett Road and be a feature element of the park. The mural will honor the history of the park as the home of Little League in Fairfax City. The design and installation of this mural would be overseen by the Commission for the Arts and the Parks and Rec Cultural Arts Manager.				Picture: 				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Feasibility/Planning/Design/Engineering		-	10,000	-	-	-	-	10,000
Construction		-	20,000	-	-	-	-	20,000
Total Costs		\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		-	30,000	-	-	-	-	30,000
Total Funding		\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Estimated Project Timeline		New Project		Responsible Department(s):				
Project Origination Date		07/01/24		<input checked="" type="checkbox"/>	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 & Sig		
				Historic		PW Stormwater		
				Human Svc		PW Streets		
				IT		PW Transport		
				Parks & Rec	<input checked="" type="checkbox"/>	PW Wastewater		
				Police		Schools		
Financial Impacts								
Annual Revenue Generated:		\$ -						
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								
<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: 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Feasibility/Planning/Design/Engineering		950,000	-	-	-	-	-	-
Construction		-	4,520,000	-	-	-	-	4,520,000
Total Costs		\$ 950,000	\$ 4,520,000	\$ -	\$ -	\$ -	\$ -	\$ 4,520,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
American Rescue Plan Act		-	4,520,000	-	-	-	-	4,520,000
General Fund		950,000	-	-	-	-	-	-
Total Funding		\$ 950,000	\$ 4,520,000	\$ -	\$ -	\$ -	\$ -	\$ 4,520,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/22			Cable TV			<input checked="" type="checkbox"/>
Project Design Start Date		11/01/22			CD&P			PW Environment
Construction Start Date		03/01/24			City Manager			PW Fleet
Project Completion Date		07/01/25			Finance			PW Operations
					Fire			PW Signs & Sig
					Historic			PW Stormwater
					Human Svc			PW Streets
					IT			PW Transport
					Parks & Rec			<input checked="" type="checkbox"/> PW Wastewater
					Police			Schools
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings:		\$	-					

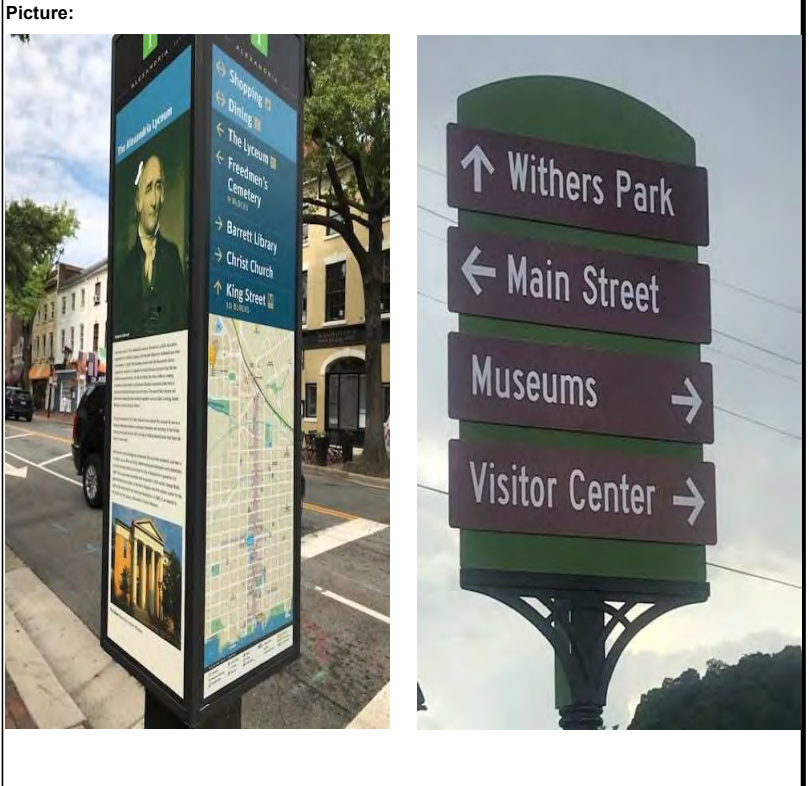
PROJECT INFORMATION

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		✓
✓	Multimodal Transportation		Environment and Sustainability
✓	Community Services		Economic Vitality
			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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade	150,000	150,000	-	-	-	-	150,000
Total Costs	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund	150,000	150,000	-	-	-	-	150,000
Total Funding	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Estimated Project Timeline		New Project		Responsible Department(s):	
Project Origination Date	07/01/22		Cable TV		PW Admin
Project Design Start Date	07/01/23		CD&P	✓	PW Environment
Construction Start Date			City Manager	✓	PW Fleet
Project Completion Date	06/30/24		Finance		PW Operations
			Fire		PW Signs & Sig
			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: **Pat Rodio Park Master Plan** Project # **TBD**

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:
 Looking into the future and following the trend of increased use of community park spaces. This CIP continues the Parks and Recreation goal of developing master plans for city parks. The Pat Rodio park features two baseball diamonds, a multipurpose field, and playground. The park is heavily used by Fairfax Little League and the Fairfax Youth Police League. This project is endorsed by PRAB.



Funding Allocation	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Feasibility/Planning/Design/Engineering	-	100,000	-	-	-	-	100,000
Total Costs	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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			
Project Design Start Date	07/01/24	CD&P				PW Environment
Construction Start Date		City Manager				PW Fleet
Project Completion Date	06/30/25	Finance				PW Operations
		Fire				PW Signs & Sig
		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: 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Construction	6,000,000	5,000,000	9,025,000	-	-	-	14,025,000
Total Costs	\$ 6,000,000	\$ 5,000,000	\$ 9,025,000	\$ -	\$ -	\$ -	\$ 14,025,000

Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
American Rescue Plan Act	6,000,000	5,000,000	770,520	-	-	-	5,770,520
General Fund	-	-	8,254,480	-	-	-	8,254,480
Total Funding	\$ 6,000,000	\$ 5,000,000	\$ 9,025,000	\$ -	\$ -	\$ -	\$ 14,025,000

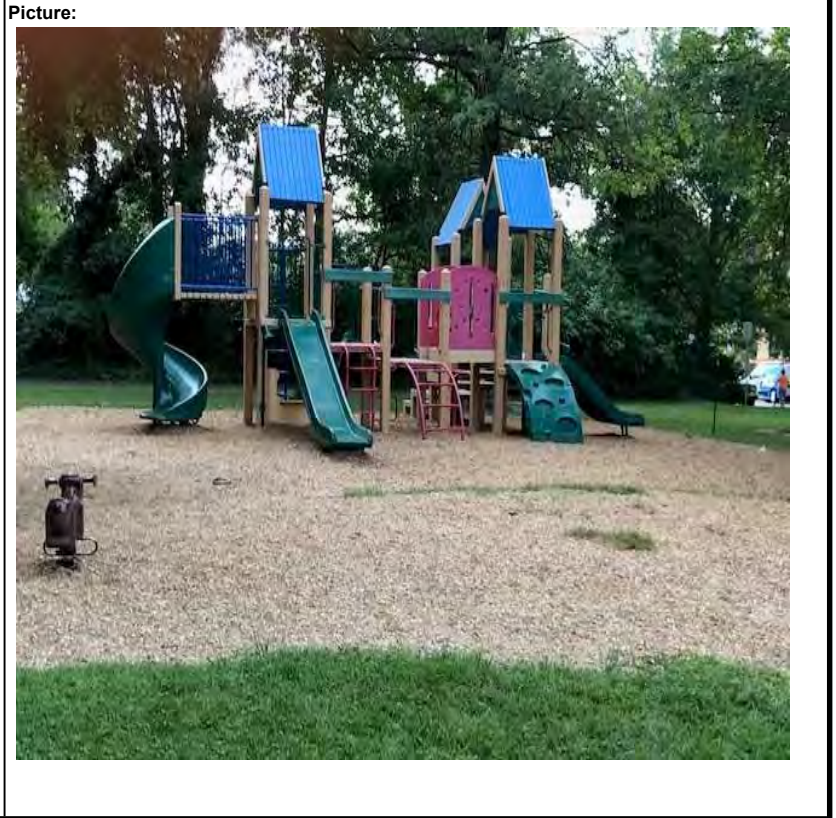
Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date	07/01/18		Cable TV	PW Admin
Project Design Start Date	01/01/23		CD&P	PW Environment
Construction Start Date	01/01/25		City Manager	PW Fleet
Project Completion Date	06/30/27		Finance	PW Operations
Financial Impacts			Fire	PW Signs & Sig
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: Pat Rodio Playground					Project # TBD			
2035 Comprehensive Plan Reference: PR 1.1.3 p. 134		2035 Comprehensive Plan Timeframe:			Short-Term			
Comprehensive Plan Element								
<input checked="" type="checkbox"/>	Land Use				Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
	Community Services				Other City Plan/Policy			
Statement of Need: Pat Rodio park is a beloved neighborhood park utilized over 200 days each year by Fairfax Little League and FPYC. The primary playground structure at Pat Rodio has detached from the base and is not safe for use. The structure cannot be repaired and must be replaced. This project would tie to the Proposed CIP for the redevelopment of Pat Rodio Park. Park use at Pat Rodio continues to increase with the development of the former Paul VI increasing the priority of having a functional playground.				Picture: 				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Construction		-	150,000	-	-	-	-	150,000
Equipment Repair/Replace/Upgrade		-	250,000	-	-	-	-	250,000
Total Costs		\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		-	400,000	-	-	-	-	400,000
Total Funding		\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
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		
Project Completion Date				Finance		PW Operations		
			Fire		PW Signs & Sig			
			Historic		PW Stormwater			
			Human Svc		PW Streets			
			IT		PW Transport			
			Parks & Rec		<input checked="" type="checkbox"/> PW Wastewater			
			Police		Schools			
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings:		\$	-					

PROJECT INFORMATION

Name: Playground Equipment Replacement				Project # 320-651190-580108			
2035 Comprehensive Plan Reference:		PR2.3.2	p. 135	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 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.




Funding Allocation	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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	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 & Sig
			Historic	PW Stormwater
			Human Svc	PW Streets
			IT	PW Transport
			Parks & Rec	<input checked="" type="checkbox"/> PW Wastewater
			Police	Schools
Financial Impacts				
Annual Revenue Generated:	\$ -			
Annual Cost Savings:	\$ -			
Annual Increase in Operating Costs:	\$ -			
Projected Future Savings:	\$ -			

PROJECT INFORMATION								
Name: Ashby Pond Fairweather Trail Conversion					Project # TBD			
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 trail that encircles Ashby Pond is heavily used as a walking route as well as by those wishing to access the pond for fishing. Traditionally the Parks Departments hosts a fishing derby with Trout Unlimited each April at the pond. This trail is used for that event. Wet or inclement weather makes the trail impassable. This project would improve the trail so that it can be used at all times. A boardwalk would be installed connecting both ends of the fairweather trail. Ashby Pond is scheduled to be dredged in 2022. This will improve the aquatic habitat of the pond and allow the fishing derby to be improved through stocking fish in the pond. Following the dredging and stocking of the pond we anticipate that use of this trail will increase.				Picture:				
								
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Feasibility/Planning/Design/Engineering		-	25,000	-	-	-	-	25,000
Construction		-	75,000	-	-	-	-	75,000
Total Costs		\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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	PW Admin		
Project Design Start Date					CD&P	PW Environment		
Construction Start Date		07/01/24			City Manager	PW Fleet		
Project Completion Date		12/31/26			Finance	PW Operations		
				Fire	PW Signs & Sig			
				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: 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 rights-of-way and citizen properties. Failed storm sewer mains create sinkholes and hazards. The failing systems would be replaced with HDPE pipe and new structures.				Picture: 				
FY 2024 - Orchard Street & Burrows Avenue FY 2025 - Maple Street at Lamarre Drive FY 2026 - 10700 block, Norman Avenue FY 2027 - Eastbound Rt 50 at Eaton Place FY 2028 - Eastbound Rt 50 at McLean Avenue FY 2029 - Norman Ave at Chain Bridge Road								
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade		135,000	135,000	145,000	160,000	175,000	175,000	790,000
Total Costs		\$ 135,000	\$ 135,000	\$ 145,000	\$ 160,000	\$ 175,000	\$ 175,000	\$ 790,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		135,000	-	-	-	-	-	-
Stormwater Utility Fund		-	135,000	145,000	160,000	175,000	175,000	790,000
Total Funding		\$ 135,000	\$ 135,000	\$ 145,000	\$ 160,000	\$ 175,000	\$ 175,000	\$ 790,000
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 & Sig	
					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: 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.

FY 2025 areas are portions of Fairwood's Parkway, Ashby Road, Burke Station Road, Estel Road, Roberts Road, Chain Bridge Rd, and the Comstock service road.




Funding Allocation	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade	127,000	127,000	133,000	146,000	161,000	170,000	737,000
Total Costs	\$ 127,000	\$ 127,000	\$ 133,000	\$ 146,000	\$ 161,000	\$ 170,000	\$ 737,000

Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund	127,000	-	-	-	-	-	-
Stormwater Utility Fund	-	127,000	133,000	146,000	161,000	170,000	737,000
Total Funding	\$ 127,000	\$ 127,000	\$ 133,000	\$ 146,000	\$ 161,000	\$ 170,000	\$ 737,000

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
		Police
		PW Admin
		PW Environment
		PW Fleet
		PW Operations
		PW Signs & Sig
		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								
<input checked="" type="checkbox"/>	Land Use			<input checked="" type="checkbox"/>	Environment and Sustainability			
	Multimodal Transportation				Economic Vitality			
	Community Services				Other City Plan/Policy			
<p>Statement of Need: This project funds extending the service life of existing storm sewer pipes. As concrete storm pipes age and deteriorate, sections can collapse and lose capacity. A polymer liner is installed on the inside wall of the pipe to maintain pipe integrity and stormwater flow.</p> <p>Project includes mobilization, pre-lining TV inspection, heavy cleaning, liner installation, and post-lining TV inspection.</p> <p>FY 2025 - Green Acres Area, Beaumont Street - 370' of 12" pipe</p> <p>FY 2026 - Layton Hall Area - 126' of 12" pipe and 150' of 18" pipe</p> <p>FY 2027 - Rust Hill Neighborhood; to Truro Church - 190' of 30" and 105' of 33" pipe.</p> <p>FY 2028 - Carolyn Avenue - 200' of 15" pipe</p> <p>FY 2029 - Blenheim Boulevard at Old Pickett Rd - 120' of 15" pipe</p>				<p>Picture:</p> 				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade		138,000	138,000	145,000	160,000	176,000	190,000	809,000
Total Costs		\$ 138,000	\$ 138,000	\$ 145,000	\$ 160,000	\$ 176,000	\$ 190,000	\$ 809,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		138,000	-	-	-	-	-	-
Stormwater Utility Fund		-	138,000	145,000	160,000	176,000	190,000	809,000
Total Funding		\$ 138,000	\$ 138,000	\$ 145,000	\$ 160,000	\$ 176,000	\$ 190,000	\$ 809,000
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 & Sig	
					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: Flood Mitigation Planning & Resiliency					Project # 555-438130-580523			
2035 Comprehensive Plan Reference: NE2.1 pg 108		2035 Comprehensive Plan Timeframe:			Long Term			
Comprehensive Plan Element								
Land Use		✓			Environment and Sustainability			
Multimodal Transportation					Economic Vitality			
Community Services					Other City Plan/Policy			
<p>Statement of Need: This project supports flood mitigation initiatives. A flood mitigation study of the Accotink Creek watershed from Fairfax Blvd to Pickett Rd will be conducted is proposed for FY25. Stormwater runoff from the majority of the city's land area flows through this part of the Accotink Creek. The floodplain in this area impacts numerous properties, including 23% of the 76 acres (105 out of 336 parcels) within the Fairfax Circle activity center. Because of the floodplain's influence, stormwater management is identified as a key component of the Fairfax Circle Small Area Plan. This study is intended to provide the city with recommendations for feasible options to reduce the floodplain impacts in this area. The city intends to apply for Community Flood Preparedness Fund grants for this study which can, if approved, provide up to 50% funding for the flood mitigation study. The floodplain improvements will be considered along with restoration of the Accotink Creek and lining/rehabilitation of the sanitary trunk sewer that is parallel to the creek. All grant opportunities will be explored.</p>				<p>Picture:</p>				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Feasibility/Planning/Design/Engineering		-	200,000	-	-	-	-	200,000
Total Costs		\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Grant		-	100,000	-	-	-	-	100,000
Stormwater Utility Fund		-	100,000	-	-	-	-	100,000
Total Funding		\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		02/01/22		✓	Cable TV	PW Admin		
Project Design Start Date		07/01/25			CD&P	PW Environment		
Construction Start Date					City Manager	PW Fleet		
Project Completion Date		06/30/26			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: 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.

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.


FY29 - Blenheim Boulevard / Old Lee Hills area, Design Evergreen Dr cul-de-sac, Construction.

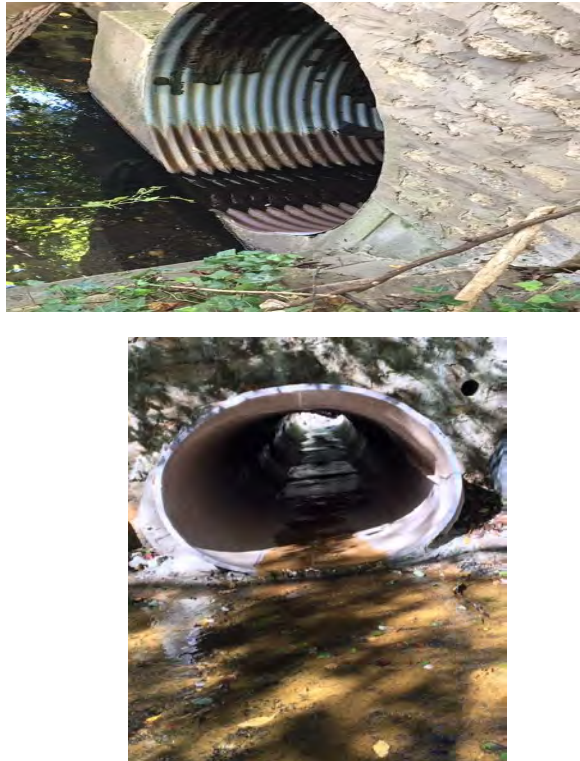



Funding Allocation	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Feasibility/Planning/Design/Engineering	100,000	100,000	50,000	100,000	70,000	100,000	420,000
Construction	400,000	600,000	600,000	200,000	500,000	200,000	2,100,000
Total Costs	\$ 500,000	\$ 700,000	\$ 650,000	\$ 300,000	\$ 570,000	\$ 300,000	\$ 2,520,000


Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
American Rescue Plan Act	500,000	-	-	-	-	-	-
Stormwater Utility Fund	-	700,000	650,000	300,000	570,000	300,000	2,520,000
Total Funding	\$ 500,000	\$ 700,000	\$ 650,000	\$ 300,000	\$ 570,000	\$ 300,000	\$ 2,520,000

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 & Sig
			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: Property Yard Wash Bay					Project # 611456-580108			
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			
<p>Statement of Need: A wash bay is necessary to maintain compliance with the DEQ approved Stormwater Pollution Prevention Plan for the Property Yard. Washing of equipment at the property yard creates stormwater pollutant runoff which must be contained. Pollutants generated include wash waters contaminated with grease and oil, sediment, deicing salts, asphalt, concrete, and other construction materials. A wash bay will filter pollutants from wash waters and allow them to be collected for proper disposal. Contracted vehicle washing services are being used to maintain compliance until the permanent facility is constructed. Preliminary design was completed in 2023 and FY25 funding will allow for structural design and construction.</p>				<p>Picture:</p> 				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Construction		-	250,000	-	-	-	-	250,000
Total Costs		\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Stormwater Utility Fund		-	250,000	-	-	-	-	250,000
Total Funding		\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Estimated Project Timeline		New Project		Responsible Department(s):				
Project Origination Date		05/01/20		✓	Cable TV	PW Admin		
Project Design Start Date		07/01/21			CD&P	PW Environment		
Construction Start Date		07/01/24			City Manager	PW Fleet		
Project Completion Date		06/30/25			Finance	PW Operations		
				Fire	PW Signs/Signal			
Financial Impacts				Historic	PW Stormwater		✓	
Annual Revenue Generated:		\$ -		Human Svc	PW Streets			
Annual Cost Savings:		\$ -		IT	PW Transport			
Annual Increase in Operating Costs:		\$ 20,000		Parks & Rec	PW Wastewater			
Projected Future Savings:		\$ -		Police	Schools			

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			
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".				Picture: 				
FY 2024 - Scott Drive FY 2025 - Shiloh Street FY 2026 - Fox Lane FY 2027 - Ashby Road/Ashby Pond FY 2028 - Poplar Street FY 2029 - TBD								
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade		98,000	98,000	103,000	113,000	125,000	130,000	569,000
Total Costs		\$ 98,000	\$ 98,000	\$ 103,000	\$ 113,000	\$ 125,000	\$ 130,000	\$ 569,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Stormwater Utility Fund		98,000	98,000	103,000	113,000	125,000	130,000	569,000
Total Funding		\$ 98,000	\$ 98,000	\$ 103,000	\$ 113,000	\$ 125,000	\$ 130,000	\$ 569,000
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 & Sig	
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: Sager Ave Culvert Replacement					Project # 555-438130-580511			
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			
<p>Statement of Need: In 2017 an engineering study was conducted on the storm drainage culvert under Sager Ave at Barbour Dr which continues behind the residences on Barbour Dr. The existing culvert is 43 years old. The culvert under Sager Ave is a corrugated metal pipe and has corroded through. The study revealed that prior repairs to the culvert under Sager Ave are no longer effective and it must be replaced due to structural deterioration.</p> <p>The application for FY 2021 Revenue Sharing funds was not approved. The immediate project scope has been revised to focus on replacement of the segment under Sager Ave. Construction of the replacement culvert under Sager Ave. and invert paving of the remaining sections of culvert to extend lifespan are intended for FY 2025. Revenue Sharing funds have been approved for FY 2025.</p>				<p>Picture:</p> 				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Construction		-	1,300,000	-	-	-	-	1,300,000
Total Costs		\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
State - Revenue Sharing		-	650,000	-	-	-	-	650,000
Stormwater Utility Fund		-	650,000	-	-	-	-	650,000
Total Funding		\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
Estimated Project Timeline			New Project		Responsible Department(s):			
Project Origination Date		07/01/21			Cable TV	PW Admin		
Project Design Start Date		07/01/21			CD&P	PW Environment		
Construction Start Date		10/01/24			City Manager	PW Fleet		
Project Completion Date		06/30/25			Finance	PW Operations		
				Fire	PW Signs & Sig			
				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: Stewarding, Planting, Restoring Our Urban Trees (SPROUT)					Project # TBD		
2035 Comprehensive Plan Reference: NE1.3 p. 106-108		2035 Comprehensive Plan Timeframe:		On-going			
Comprehensive Plan Element							
	Land Use			✓	Environment and Sustainability		
	Multimodal Transportation				Economic Vitality		
✓	Community Services			✓	Other City Plan/Policy		
<p>Statement of Need: The SPROUT program will initiate implementation the City's first Urban Forest Management Plan (UFMP).</p> <p>This program provides direct implementation of the 2023-2024 City Council's Environmental Sustainability/Stewardship and Community goal. SPROUT will grow a more equitably distributed tree canopy cover, a more diverse and resilient urban forest, and a widespread community stewardship network. A comprehensive urban forest stewards a more resilient community against urban heat, extreme flooding, and increases equitable access to community resources. Urban forests are valuable green-infrastructure requiring strategic maintenance to optimize its cross-cutting role as a nature-based solution.</p> <p>FY25 funding is requested to continue the approved FY24 CIP projects - Urban Forest Management Planning and Tree Planting, Maintenance, and Assessments as a part of the SPROUT program. FY25 funds will be used towards priority UFMP action items, such as completing an invasive vegetation assessment and work prioritization for City parks, trails, and forested areas, support local partnerships, develop a volunteer-based stewardship and outreach program for tree planting, young tree maintenance, and invasives control. FY26-29 funding requests increase to continue establishing an urban forest program. This project supports initiatives of and provides available credit options for the Stormwater Utility Program.</p> <p>Any relevant grant funding opportunities will be pursued.</p>				<p>Picture:</p> 			
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Feasibility/Planning/Design/Engineering	181,000	100,000	23,000	24,000	25,000	50,000	222,000
Equipment - New Purchase	-	-	35,000	60,000	10,000	-	105,000
Equipment Repair/Replace/Upgrade	-	-	-	-	-	10,000	10,000
Infrastructure Maint/Repair/Upgrade	12,000	45,000	130,000	130,000	135,000	140,000	580,000
Total Costs	\$ 193,000	\$ 145,000	\$ 188,000	\$ 214,000	\$ 170,000	\$ 200,000	\$ 917,000
Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund	193,000	-	-	-	-	-	-
Stormwater Utility Fund	-	145,000	188,000	214,000	170,000	200,000	917,000
Total Funding	\$ 193,000	\$ 145,000	\$ 188,000	\$ 214,000	\$ 170,000	\$ 200,000	\$ 917,000
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 & Sig		
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: **GIS and CMMS Technical Support for Public Works** Project # **555-438130-580526**

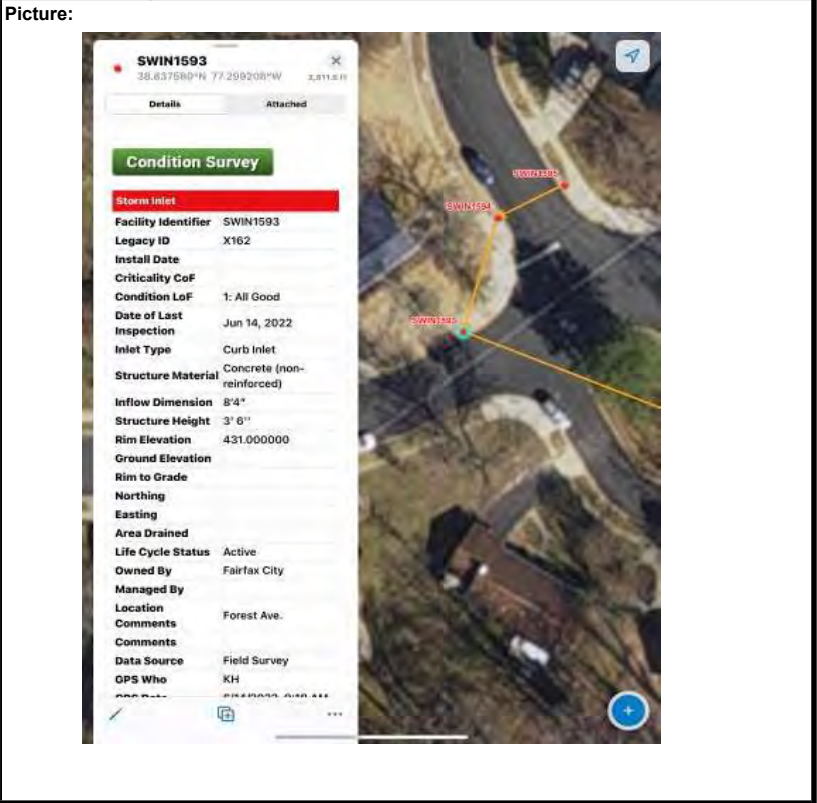
2035 Comprehensive Plan Reference: **IU1.2.2 p. 144** 2035 Comprehensive Plan Timeframe: **Ongoing**

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.

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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Feasibility/Planning/Design/Engineering	65,000	65,000	65,000	65,000	65,000	70,000	330,000
Total Costs	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 70,000	\$ 330,000

Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Stormwater Utility Fund	32,500	32,500	32,500	32,500	32,500	35,000	165,000
Wastewater Fund	32,500	32,500	32,500	32,500	32,500	35,000	165,000
Total Funding	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 70,000	\$ 330,000

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
		Police

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

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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Feasibility/Planning/Design/Engineering	300,000	320,000	320,000	330,000	330,000	330,000	1,630,000
Total Costs	\$ 300,000	\$ 320,000	\$ 320,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 1,630,000


Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Stormwater Utility Fund	300,000	320,000	320,000	330,000	330,000	330,000	1,630,000
Total Funding	\$ 300,000	\$ 320,000	\$ 320,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 1,630,000

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 & Sig
			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: 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.			Picture: 					
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Feasibility/Planning/Design/Engineering		60,000	65,000	65,000	70,000	70,000	70,000	340,000
Total Costs		\$ 60,000	\$ 65,000	\$ 65,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 340,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Stormwater Utility Fund		35,000	35,000	35,000	40,000	40,000	40,000	190,000
Wastewater Fund		25,000	30,000	30,000	30,000	30,000	30,000	150,000
Total Funding		\$ 60,000	\$ 65,000	\$ 65,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 340,000
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 & Sig		
				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: 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 2024-2028 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 2024-2028.				Picture: 				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Feasibility/Planning/Design/Engineering		180,000	185,000	190,000	190,000	195,000	195,000	955,000
Total Costs		\$ 180,000	\$ 185,000	\$ 190,000	\$ 190,000	\$ 195,000	\$ 195,000	\$ 955,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Stormwater Utility Fund		180,000	185,000	190,000	190,000	195,000	195,000	955,000
Total Funding		\$ 180,000	\$ 185,000	\$ 190,000	\$ 190,000	\$ 195,000	\$ 195,000	\$ 955,000
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 & Sig	
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: 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			
<p>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 465 privately owned facilities in inventory. Annual inspection and ongoing maintenance of these facilities are components of the city's Chesapeake Bay and local TMDL action plans as well as the city's Municipal Separate Storm Sewer System (MS4) permit. While BMP facilities are engineered to meet state requirements for pollutant load reduction and water quantity control, 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.</p>				<p>Picture:</p> 				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade		145,000	155,000	155,000	160,000	160,000	165,000	795,000
Total Costs		\$ 145,000	\$ 155,000	\$ 155,000	\$ 160,000	\$ 160,000	\$ 165,000	\$ 795,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Stormwater Utility Fund		145,000	155,000	155,000	160,000	160,000	165,000	795,000
Total Funding		\$ 145,000	\$ 155,000	\$ 155,000	\$ 160,000	\$ 160,000	\$ 165,000	\$ 795,000
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 & Sig		
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: 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 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade		135,000	135,000	140,000	140,000	145,000	145,000	705,000
Total Costs		\$ 135,000	\$ 135,000	\$ 140,000	\$ 140,000	\$ 145,000	\$ 145,000	\$ 705,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		100,000	-	-	-	-	-	-
Stormwater Utility Fund		35,000	135,000	140,000	140,000	145,000	145,000	705,000
Total Funding		\$ 135,000	\$ 135,000	\$ 140,000	\$ 140,000	\$ 145,000	\$ 145,000	\$ 705,000
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 & Sig	
					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: 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:
 A comprehensive stream condition assessment of the Accotink Creek was completed in FY23 which documented improvements made through completed environmental projects and identified areas in need of restoration. This assessment will help prioritize stream segments for future restoration projects in the Accotink. Identification of future stream restoration project areas was developed in FY24. Outreach and design for the next stream restoration project area will begin in FY25.

Stream restoration is one of the primary methods to meet the city's stormwater pollutant reduction requirements for the Chesapeake Bay and Accotink Creek. Restoring streams makes them more resistant to erosion. Phosphorous and nitrogen are two nutrients that are tied to sediment that are measures of water quality. By preventing future erosion, sediment is prevented from flowing downstream, which reduces pollutant contribution to waterways.



Funding Allocation	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Feasibility/Planning/Design/Engineering	225,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Construction	-	-	2,500,000	1,300,000	-	3,000,000	6,800,000
Total Costs	\$ 225,000	\$ 200,000	\$ 2,700,000	\$ 1,500,000	\$ 200,000	\$ 3,200,000	\$ 7,800,000

Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Grant	-	-	1,250,000	200,000	-	1,500,000	2,950,000
Stormwater Utility Fund	225,000	200,000	1,450,000	1,300,000	200,000	1,700,000	4,850,000
Total Funding	\$ 225,000	\$ 200,000	\$ 2,700,000	\$ 1,500,000	\$ 200,000	\$ 3,200,000	\$ 7,800,000

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
		Police
		PW Admin
		PW Environment
		PW Fleet
		PW Operations
		PW Signs & Sig
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

PROJECT INFORMATION							
Name: TMDL Action Plans					Project # 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 and 2023. Nine additional local TMDLs are allocated to the City and have action plans. 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Feasibility/Planning/Design/Engineering	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Construction	400,000	450,000	450,000	500,000	500,000	500,000	2,400,000
Total Costs	\$ 500,000	\$ 550,000	\$ 550,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 2,900,000

Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Grant	150,000	165,000	165,000	180,000	180,000	180,000	870,000
Stormwater Utility Fund	350,000	385,000	385,000	420,000	420,000	420,000	2,030,000
Total Funding	\$ 500,000	\$ 550,000	\$ 550,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 2,900,000

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 & Sig
			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

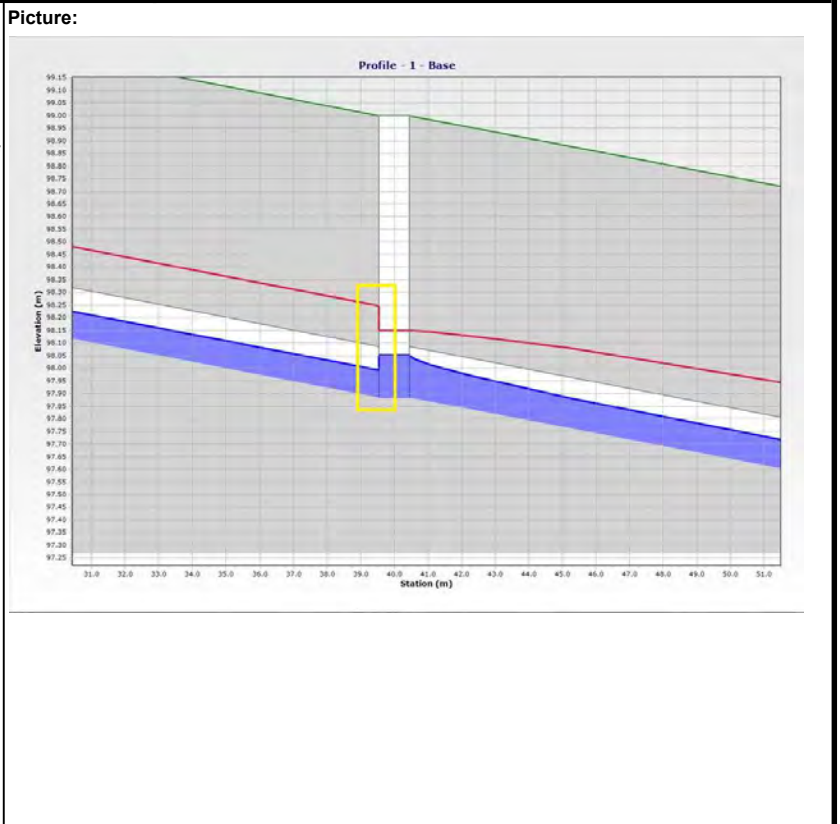
Name: Large Diameter Sewer Upgrade & Replacement **Project #** TBD

2035 Comprehensive Plan Reference: IU1.2.2 p. 144 **2035 Comprehensive Plan Timeframe:** Short-Term

Comprehensive Plan Element

✓	Public Service and Facilities	✓	Environment and Sustainability
	Economy		Economic Vitality
	Community Appearance		Other City Plan/Policy

Statement of Need:
 The City's sanitary sewer trunk main is a network of wastewater pipes that range in size from 10" to 42". The trunk main receives wastewater from large sewer drainage areas and conveys wastewater to the City/County transition at the metering station near Pickett Rd. This project will provide for replacement or rehab of trunk main segments necessary to support increased flows through development. The data from the ongoing permanent flow metering project and the Capacity Management Operations & Maintenance (CMOM) program will provide the information necessary to identify segments of trunk main which require replacement and/or upgrade.



Funding Allocation	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade	-	200,000	1,050,000	1,050,000	200,000	1,100,000	3,600,000
Total Costs	\$ -	\$ 200,000	\$ 1,050,000	\$ 1,050,000	\$ 200,000	\$ 1,100,000	\$ 3,600,000

Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Wastewater Fund	-	200,000	1,050,000	1,050,000	200,000	1,100,000	3,600,000
Total Funding	\$ -	\$ 200,000	\$ 1,050,000	\$ 1,050,000	\$ 200,000	\$ 1,100,000	\$ 3,600,000

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

Project Origination Date	01/29/21	New Project	Cable TV	Responsible Department(s):	PW Admin	
Project Design Start Date	07/01/25		CD&P		PW Environment	✓
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	06/30/26		Finance		PW Operations	
Financial Impacts			Fire		PW Signs & Sig	
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: 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

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. This is a perpetual project so that trends in wastewater system volumes and capacity can be monitored.





Funding Allocation	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Feasibility/Planning/Design/Engineering	130,000	130,000	130,000	140,000	140,000	150,000	690,000
Total Costs	\$ 130,000	\$ 130,000	\$ 130,000	\$ 140,000	\$ 140,000	\$ 150,000	\$ 690,000

Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Wastewater Fund	130,000	130,000	130,000	140,000	140,000	150,000	690,000
Total Funding	\$ 130,000	\$ 130,000	\$ 130,000	\$ 140,000	\$ 140,000	\$ 150,000	\$ 690,000

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 & Sig
			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: 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade		7,722,230	11,064,000	8,729,000	6,824,000	7,199,000	4,027,000	37,843,000
Total Costs		\$ 7,722,230	\$ 11,064,000	\$ 8,729,000	\$ 6,824,000	\$ 7,199,000	\$ 4,027,000	\$ 37,843,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Wastewater Fund		7,722,230	11,064,000	8,729,000	6,824,000	7,199,000	4,027,000	37,843,000
Total Funding		\$ 7,722,230	\$ 11,064,000	\$ 8,729,000	\$ 6,824,000	\$ 7,199,000	\$ 4,027,000	\$ 37,843,000
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 & Sig		
				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: 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			
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.				Picture: 				
Project Schedule: FY 2023 Byrd Dr - Complete FY 2024 San Juan Dr - Complete FY 2025 Andes Dr								
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade		330,000	1,300,000	-	-	-	-	1,300,000
Total Costs		\$ 330,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Wastewater Fund		330,000	1,300,000	-	-	-	-	1,300,000
Total Funding		\$ 330,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date	01/29/21			Cable TV		PW Admin		
Project Design Start Date	07/01/23			CD&P		PW Environment		
Construction Start Date	09/01/23			City Manager		PW Fleet		
Project Completion Date	06/30/25			Finance		PW Operations		
Financial Impacts				Fire		PW Signs & Sig		
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	<input checked="" type="checkbox"/>	
				Police		Schools		

PROJECT INFORMATION							
Name: Sanitary Sewer Evaluation					Project # 403-435120-580443		
2035 Comprehensive Plan Reference: IU1.2.2 p. 144				2035 Comprehensive Plan Timeframe:		Ongoing	
Comprehensive Plan Element							
<input checked="" type="checkbox"/>	Land Use			<input checked="" type="checkbox"/>	Environment and Sustainability		
	Multimodal Transportation				Economic Vitality		
	Community Services				Other City Plan/Policy		

Statement of Need:
 The Sanitary Sewer Evaluation Program is a Capacity Management, Operations and Maintenance (CMOM) program designed to create a City Wastewater program that includes a sewer overflow response plan, a Fats, Oil and Grease (FOG) program, and a preventative maintenance plan that evaluates the existing infrastructure. The majority of the gravity collection system is 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 provides annual evaluations of wastewater infrastructure to prioritize proactive maintenance activities from analyzing overall risks based on consequence and likelihood of failure.



Funding Allocation	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Feasibility/Planning/Design/Engineering	310,000	320,000	330,000	340,000	350,000	360,000	1,700,000
Total Costs	\$ 310,000	\$ 320,000	\$ 330,000	\$ 340,000	\$ 350,000	\$ 360,000	\$ 1,700,000

Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Wastewater Fund	310,000	320,000	330,000	340,000	350,000	360,000	1,700,000
Total Funding	\$ 310,000	\$ 320,000	\$ 330,000	\$ 340,000	\$ 350,000	\$ 360,000	\$ 1,700,000

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 & Sig
			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: 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				
<p>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 sanitary sewer evaluation program. Depending on the depth of pipe, each repair is approximately 10 feet in length and will cost approximately \$50,000.</p> <p>Approximate Construction Schedule:</p> <p>FY 2024</p> <ul style="list-style-type: none"> Fairfax Blvd & Spring St. 9910 Main St. <p>FY 2025</p> <ul style="list-style-type: none"> 10250 Main St. <p>FY 2026</p> <ul style="list-style-type: none"> Sager Ave. Virginia St. <p>FY 2027</p> <ul style="list-style-type: none"> Rogers Rd. Sager Ave & Barbour Dr <p>FY 2028 & 2029</p> <ul style="list-style-type: none"> TBD based on future inspections and analysis 				<p>Picture:</p> 				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade		119,000	130,900	143,990	158,389	174,228	191,650	799,157
Total Costs		\$ 119,000	\$ 130,900	\$ 143,990	\$ 158,389	\$ 174,228	\$ 191,650	\$ 799,157
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Wastewater Fund		119,000	130,900	143,990	158,389	174,228	191,650	799,157
Total Funding		\$ 119,000	\$ 130,900	\$ 143,990	\$ 158,389	\$ 174,228	\$ 191,650	\$ 799,157
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 & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	<input checked="" type="checkbox"/>
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:		\$	-					
Annual Cost Savings:		\$	-					
Annual Increase in Operating Costs:		\$	-					
Projected Future Savings:		\$	-					

PROJECT INFORMATION							
Name: Sanitary Sewer Lining - 10" and Under					Project # 403-435120-580441		
2035 Comprehensive Plan Reference: IU1.2.2 p. 144				2035 Comprehensive Plan Timeframe:		Ongoing	
Comprehensive Plan Element							
<input checked="" type="checkbox"/>	Land Use			<input checked="" type="checkbox"/>	Environment and Sustainability		
	Multimodal Transportation				Economic Vitality		
	Community Services				Other City Plan/Policy		

Statement of Need:
 The Sanitary Sewer Lining Program extends the life of existing sanitary sewer lines via the installation of a plastic liner on the inside wall of the pipes. As sanitary sewer lines age, structural deterioration and loss of thickness in the pipe crown occurs because of hydrogen sulfide gas. Settlement and tree root damage can also occur if the system is not well maintained. In some cases, slip lining sanitary sewers is the only method to eliminate root invasion. Selection of specific locations for the program will be prioritized based upon results of annual evaluation surveys, 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 & 2029 TBD based on future inspections and analysis.



Funding Allocation	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade	480,000	528,000	580,800	638,880	702,768	773,045	3,223,493
Total Costs	\$ 480,000	\$ 528,000	\$ 580,800	\$ 638,880	\$ 702,768	\$ 773,045	\$ 3,223,493

Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Wastewater Fund	480,000	528,000	580,800	638,880	702,768	773,045	3,223,493
Total Funding	\$ 480,000	\$ 528,000	\$ 580,800	\$ 638,880	\$ 702,768	\$ 773,045	\$ 3,223,493

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 & Sig
			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: 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		✓
	Multimodal Transportation		
	Community Services		
			Environment and Sustainability
			Economic Vitality
			Other City Plan/Policy


Statement of Need:
 The Sanitary Sewer Manhole Rehabilitation Program repairs aging manholes. Rehabilitation of manholes restores structural stability and reduces infiltration and inflow of groundwater and rainwater in to the wastewater system. Rehabilitation of manholes includes applying a liner to the interior that is resistant to hydrogen sulfide gas deterioration, which is present in wastewater. Manholes will be rehabilitated in conjunction with the sanitary sewer lining projects. This project allows for rehabilitation of approximately 40 manholes per year and are done in conjunction with pipe lining projects.



Funding Allocation	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade	130,000	143,000	157,300	173,030	190,333	209,366	873,029
Total Costs	\$ 130,000	\$ 143,000	\$ 157,300	\$ 173,030	\$ 190,333	\$ 209,366	\$ 873,029

Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Wastewater Fund	130,000	143,000	157,300	173,030	190,333	209,366	873,029
Total Funding	\$ 130,000	\$ 143,000	\$ 157,300	\$ 173,030	\$ 190,333	\$ 209,366	\$ 873,029

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 & Sig
			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: 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 erosion. Many segments of the city's wastewater network run parallel to streams. Streambank erosion can begin to encroach on manholes and pipes. This project armors the stream banks with large stones to prevent additional erosion and protect the adjacent wastewater infrastructure. Opportunities to protect the city's wastewater infrastructure in conjunction with stream restoration projects will be explored.				Picture: 				
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 based on future inspections and analysis. FY 2029 - TBD based on future inspections and analysis.								
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Feasibility/Planning/Design/Engineering		50,000	55,000	60,500	66,550	73,205	80,000	335,255
Total Costs		\$ 50,000	\$ 55,000	\$ 60,500	\$ 66,550	\$ 73,205	\$ 80,000	\$ 335,255
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Wastewater Fund		50,000	55,000	60,500	66,550	73,205	80,000	335,255
Total Funding		\$ 50,000	\$ 55,000	\$ 60,500	\$ 66,550	\$ 73,205	\$ 80,000	\$ 335,255
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 & Sig	
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: 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		✓	Environment and Sustainability
	Multimodal Transportation			Economic Vitality
	Community Services			Other City Plan/Policy

Statement of Need:
 This project extends the life of existing sanitary sewer lines via the installation of a plastic liner on the inside wall of the pipes. A liner is installed in the pipe which restores structural strength and prevents further deterioration of concrete pipe. The liner also prevents tree root intrusion. 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:** Trunk-Line near Home Depot – 1000LF
- FY 2025:** Trunk-Line near Circle Glass - 1000LF
- FY 2026:** Fair Woods Drive & Stafford area - 7000 LF
- FY 2027:** Cardinal Road area - 7000 LF
- FY 2028:** Fairfax Blvd area - 7000 LF
- FY 2029:** Fairfax Blvd area - 7000 LF

Funding Allocation	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade	700,000	770,000	847,000	931,700	1,024,870	1,127,357	4,700,927
Total Costs	\$ 700,000	\$ 770,000	\$ 847,000	\$ 931,700	\$ 1,024,870	\$ 1,127,357	\$ 4,700,927

Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Wastewater Fund	700,000	770,000	847,000	931,700	1,024,870	1,127,357	4,700,927
Total Funding	\$ 700,000	\$ 770,000	\$ 847,000	\$ 931,700	\$ 1,024,870	\$ 1,127,357	\$ 4,700,927

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 & Sig
			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: 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 The city's four pump stations are located at: <ul style="list-style-type: none"> • San Juan Drive • Byrd Drive • Andes Drive • Eleven Oaks 				Picture: 				
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade		60,000	106,000	116,600	128,260	141,086	150,000	641,946
Total Costs		\$ 60,000	\$ 106,000	\$ 116,600	\$ 128,260	\$ 141,086	\$ 150,000	\$ 641,946
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Wastewater Fund		60,000	106,000	116,600	128,260	141,086	150,000	641,946
Total Funding		\$ 60,000	\$ 106,000	\$ 116,600	\$ 128,260	\$ 141,086	\$ 150,000	\$ 641,946
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 & Sig	
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: 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:

This project provides maintenance and structural improvements to segments of the city's wastewater system that cross streams. Wastewater lines require concrete encasement to avoid damage and potential wastewater discharges into the watershed. The current crossings require rehabilitation and additional encasement due to age, and restoration of the surrounding area to prevent future erosion around new encasements. Budget requirements for outyear projects will be refined as cost estimates are obtained during engineering. Opportunities to conduct stream restoration in conjunction with sanitary sewer encasement will be explored.


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
FY 2029: TBD based on future inspections and analysis.



Funding Allocation	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade	250,000	330,000	220,000	840,000	780,000	850,000	3,020,000
Total Costs	\$ 250,000	\$ 330,000	\$ 220,000	\$ 840,000	\$ 780,000	\$ 850,000	\$ 3,020,000

Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Wastewater Fund	250,000	330,000	220,000	840,000	780,000	850,000	3,020,000
Total Funding	\$ 250,000	\$ 330,000	\$ 220,000	\$ 840,000	\$ 780,000	\$ 850,000	\$ 3,020,000

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 Police		PW Admin
Project Design Start Date				PW Environment
Construction Start Date				PW Fleet
Project Completion Date	Ongoing			PW Operations
Financial Impacts				PW Signs & Sig
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 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				
<p>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 are included in the FY 25 budget.</p>				<p>Picture:</p> 				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Feasibility/Planning/Design/Engineering		80,000	100,000	50,000	60,000	70,000	80,000	360,000
Total Costs		\$ 80,000	\$ 100,000	\$ 50,000	\$ 60,000	\$ 70,000	\$ 80,000	\$ 360,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		80,000	100,000	50,000	60,000	70,000	80,000	360,000
Total Funding		\$ 80,000	\$ 100,000	\$ 50,000	\$ 60,000	\$ 70,000	\$ 80,000	\$ 360,000
Estimated Project Timeline		New Project		Responsible Department(s):				
Project Origination Date				Cable TV	PW Admin			
Project Design Start Date		08/01/23		CD&P	PW Environment			
Construction Start Date				City Manager	PW Fleet			
Project Completion Date				Finance	PW Operations			
				Fire	PW Signs & Sig			
				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: Burke Station Road Phase 2			Project # TBD	
2035 Comprehensive Plan Reference: MM2.1.1 p. 78		2035 Comprehensive Plan Timeframe:	Short-Term	

Comprehensive Plan Element

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

Statement of Need:
 This project funds design and construction of storm sewer pipes, curb, gutter and sidewalk along the west side of Burke Station Road from Stoughton Road to Orchard Court. This would complete Phase 2 of the Burke Station Road improvements (approximately 1,000 feet). Phase 1 completed storm sewer pipes, curb, gutter and sidewalk between Main Street and Stoughton Road in 2019. The City will explore outside funding options for this project after concept planning is complete.



Funding Allocation	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Feasibility/Planning/Design/Engineering	-	100,000	-	-	-	-	100,000
Construction	-	-	-	-	-	1,000,000	1,000,000
Total Costs	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,100,000

Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
C&I	-	100,000	-	-	-	1,000,000	1,100,000
Total Funding	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,100,000

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date	08/01/24		Cable TV			PW Admin
Project Design Start Date			CD&P			PW Environment
Construction Start Date			City Manager			PW Fleet
Project Completion Date	06/30/29		Finance			PW Operations
			Fire			PW Signs & Sig
			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: **Chain Bridge Road Shared Use Path (Assembly to Northfax)** Project # **TBD**

2035 Comprehensive Plan Reference: **MM 2.5.4 p. 80** 2035 Comprehensive Plan Timeframe: **Short-Term**

Comprehensive Plan Element

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

Statement of Need:
 This project will construct a shared use path on the west side of Chain Bridge Road between Assembly Drive and Northfax Street. This is a missing link of shared use path on this side of the roadway. The City has applied for Transportation Alternatives funding to construct this SUP. If received, this funding will become available in FY 25.



Funding Allocation	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Feasibility/Planning/Design/Engineering	-	310,000	-	-	-	-	310,000
Right of Way / Land Acquisition	-	750,000	-	-	-	-	750,000
Construction	-	1,780,000	-	-	-	-	1,780,000
Total Costs	\$ -	\$ 2,840,000	\$ -	\$ -	\$ -	\$ -	\$ 2,840,000

Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
C&I	-	568,000	-	-	-	-	568,000
Federal - Other	-	2,272,000	-	-	-	-	2,272,000
Total Funding	\$ -	\$ 2,840,000	\$ -	\$ -	\$ -	\$ -	\$ 2,840,000

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
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Police
		PW Admin
		PW Environment
		PW Fleet
		PW Operations
		PW Signs & Sig
		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: **Eaton Place/CBR Intersection** Project # **320-631348-580330**

2035 Comprehensive Plan Reference: **MM1.2.3 p. 77** 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 implementation of improvements to the Chain Bridge Road/Eaton Place intersection to reduce congestion and improve mobility through the intersection. The City has re-evaluated the road network in this area and has developed an updated concept plan for improvements. The City applied for and received \$10,750,000 in NVTA 70% funds for this project.



Funding Allocation	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Construction	-	8,570,000	-	-	-	-	8,570,000
Total Costs	\$ -	\$ 8,570,000	\$ -	\$ -	\$ -	\$ -	\$ 8,570,000

Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
NVTA 70%	-	8,570,000	-	-	-	-	8,570,000
Total Funding	\$ -	\$ 8,570,000	\$ -	\$ -	\$ -	\$ -	\$ 8,570,000

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 Police	PW Admin	
Project Design Start Date	07/01/22		PW Environment	
Construction Start Date	07/01/25		PW Fleet	
Project Completion Date	07/01/27		PW Operations	
Financial Impacts			PW Signs & Sig	
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

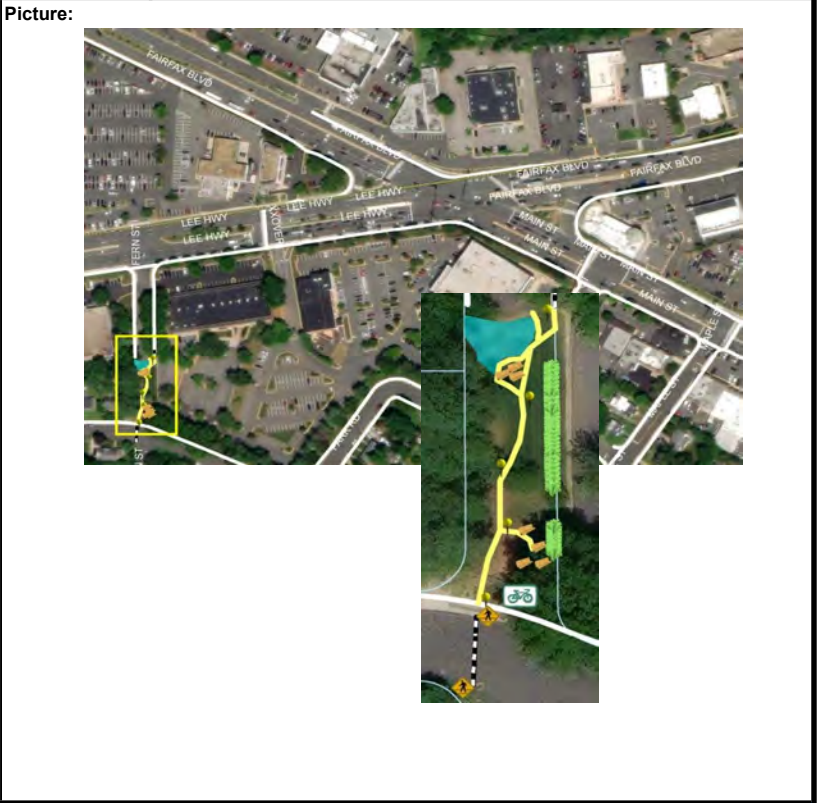
Name: **Fern Street Neighborhood Connection** Project # **TBD**

2035 Comprehensive Plan Reference: **MM 2.5.4 p. 80** 2035 Comprehensive Plan Timeframe: **Short-Term**

Comprehensive Plan Element

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

Statement of Need:
 This project will construct a new neighborhood connection between Park street and route 29 in Westmore. This would be similar to the recently completed Hill Street Neighborhood Connection. The City has applied for Transportation Alternatives funding for this project. If received, this funding will become available in FY 25.



Funding Allocation	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Feasibility/Planning/Design/Engineering	-	30,000	-	-	-	-	30,000
Construction	-	-	135,000	-	-	-	135,000
Total Costs	\$ -	\$ 30,000	\$ 135,000	\$ -	\$ -	\$ -	\$ 165,000

Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
C&I	-	6,000	27,000	-	-	-	33,000
Federal - Other	-	24,000	108,000	-	-	-	132,000
Total Funding	\$ -	\$ 30,000	\$ 135,000	\$ -	\$ -	\$ -	\$ 165,000

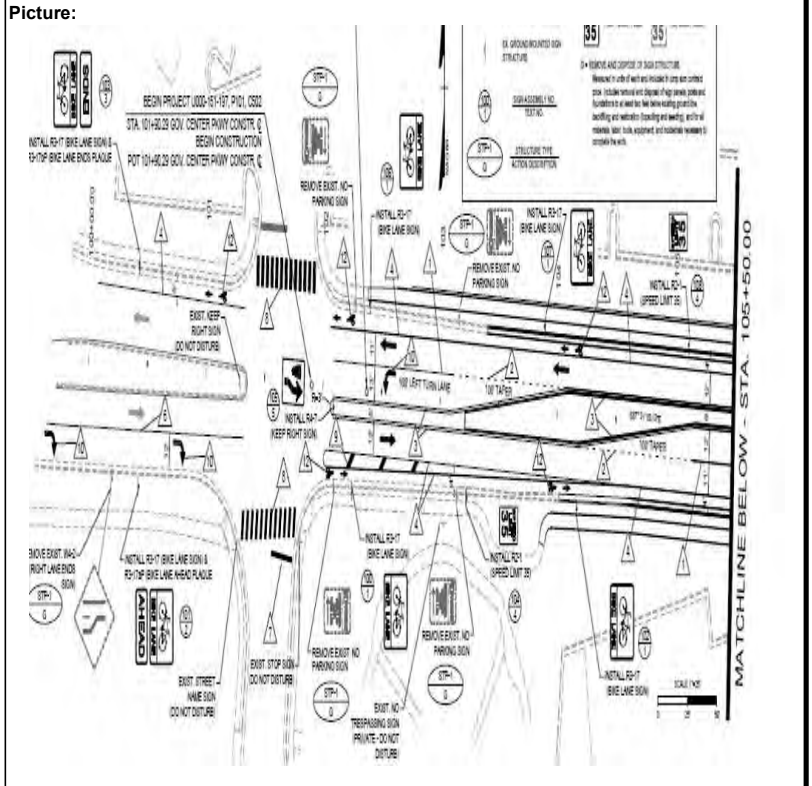
Estimated Project Timeline		New Project	Responsible Department(s):	
Project Origination Date		✓	Cable TV	PW Admin
Project Design Start Date	FY 25		CD&P	PW Environment
Construction Start Date	FY 26		City Manager	PW Fleet
Project Completion Date	FY 26		Finance	PW Operations
Financial Impacts			Fire	PW Signs & Sig
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: Government Center Parkway Extension			Project # 320-631184-580330	
2035 Comprehensive Plan Reference: MM 1.1.7 p. 77		2035 Comprehensive Plan Timeframe:		Ongoing
Comprehensive Plan Element				
Land Use			Environment and Sustainability	
✓ Multimodal Transportation			Economic Vitality	
Community Services			✓ Other City Plan/Policy	

Statement of Need:
 The project 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.




Funding Allocation	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Right of Way / Land Acquisition	924,000	-	-	-	-	-	-
Construction	4,542,000	2,000,000	-	-	-	-	2,000,000
Total Costs	\$ 5,466,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
C&I	1,926,000	-	-	-	-	-	-
NVTA 70%	3,540,000	2,000,000	-	-	-	-	2,000,000
Total Funding	\$ 5,466,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

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		City Manager
Project Completion Date	06/30/25	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Police
		PW Admin
		PW Environment
		PW Fleet
		PW Operations
		PW Signs & Sig
		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: Independent Roadway Evaluation				Project # 320-631108-580330				
2035 Comprehensive Plan Reference: IU1.5.3 p. 145				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
<input type="checkbox"/>	Land Use					Environment and Sustainability		
<input checked="" type="checkbox"/>	Multimodal Transportation					Economic Vitality		
<input checked="" type="checkbox"/>	Community Services			<input checked="" type="checkbox"/>		Other City Plan/Policy		
Statement of Need: This project funds a third party evaluation of roadbeds which will provide the City with project data and assist staff with maintenance management. 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 FY 2029: TBD				Picture: 				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Feasibility/Planning/Design/Engineering		50,000	65,000	65,000	65,000	65,000	65,000	325,000
Total Costs		\$ 50,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 325,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		50,000	65,000	65,000	65,000	65,000	65,000	325,000
Total Funding		\$ 50,000	\$ 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	<input checked="" type="checkbox"/>
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 & Sig	
					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: 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 24 funding will be used as the required local match to the TA funding (if received) for the Fern Street project.				Picture: 				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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		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 & Sig	
					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:		\$	-					

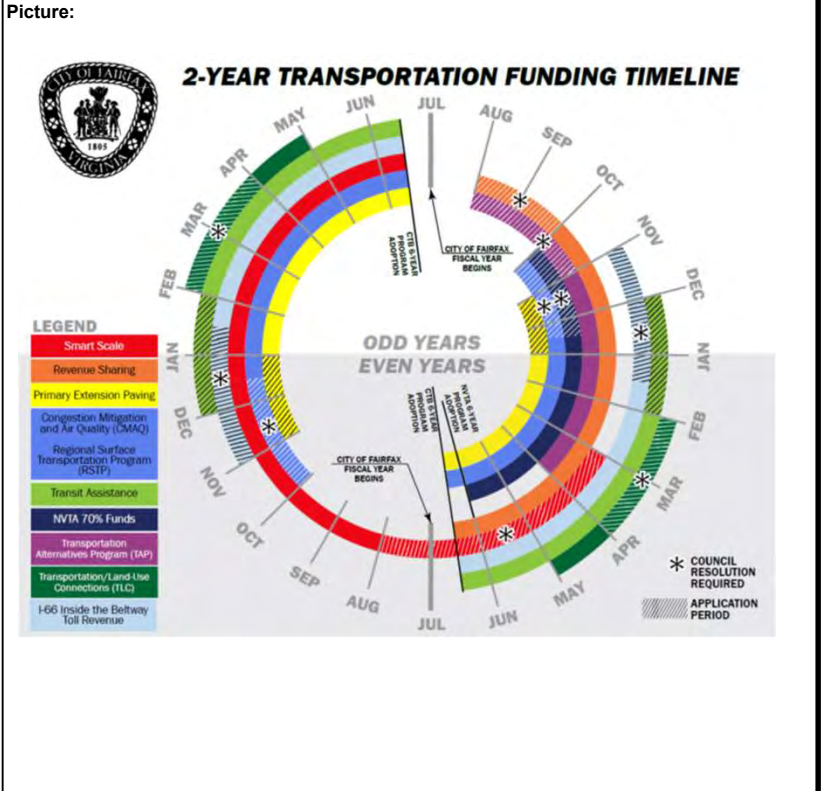
PROJECT INFORMATION			
Name: Pre-Application Transportation Project Evaluation		Project # 320-631397-580331	
2035 Comprehensive Plan Reference: MM4.5.1 p. 96		2035 Comprehensive Plan Timeframe: Ongoing	
Comprehensive Plan Element			
✓ Land Use		Environment and Sustainability	
Multimodal Transportation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

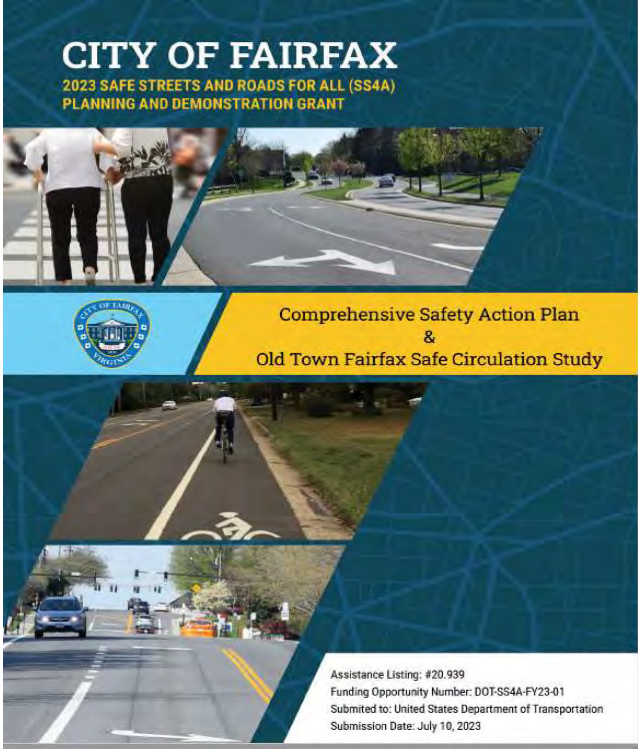


Funding Allocation	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Feasibility/Planning/Design/Engineering	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Total Costs	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000

Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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		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
		Police
		PW Admin
		PW Environment
		PW Fleet
		PW Operations
		PW Signs & Sig
		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: Safe Streets for All Action Plan					Project # TBD			
2035 Comprehensive Plan Reference: MM3.3.4 p. 85		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 City has requested \$400,000 in federal funding (with \$100,000 in local match) under the Planning and Demonstration Grant of the FY23 Safe Streets and Roads for All (SS4A) discretionary funding program. This funding will be used to complete a Citywide Comprehensive Multimodal Safety Action Plan and a supplemental Old Town Fairfax Safe Circulation Study.				Picture: 				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Feasibility/Planning/Design/Engineering		-	500,000	-	-	-	-	500,000
Total Costs		\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
C&I		-	100,000	-	-	-	-	100,000
Federal - Other		-	400,000	-	-	-	-	400,000
Total Funding		\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 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 & Sig	
					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: 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

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.



Funding Allocation	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Equipment - New Purchase	200,000	75,000	82,500	90,750	99,825	109,808	457,883
Total Costs	\$ 200,000	\$ 75,000	\$ 82,500	\$ 90,750	\$ 99,825	\$ 109,808	\$ 457,883

Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund	200,000	75,000	82,500	90,750	99,825	109,808	457,883
Total Funding	\$ 200,000	\$ 75,000	\$ 82,500	\$ 90,750	\$ 99,825	\$ 109,808	\$ 457,883

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 & Sig
			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: **High Visibility Signal Backplates** Project # **TBD**

2035 Comprehensive Plan Reference: **MM1.2.3 p. 77** 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 install high visibility signal backplates (HVSBs) on approximately 27 signals (265 signal heads) in the city that currently do not have them. High-Visibility Signal Backplates (HVSBs) are a low cost safety treatment that, when added to a traffic signal head, improve visibility of the illuminated signal face through a controlled-contrast background. The treatment is comprised of a black colored plate that frames the signal head. VDOT provides funding for systematic improvements like these through the Highway Safety Program. The City is applying for funding for FY 25.

Picture:




High visibility signal backplates in Virginia.

Funding Allocation	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Equipment Repair/Replace/Upgrade	-	100,000	-	-	-	-	100,000
Total Costs	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Federal - Other	-	100,000	-	-	-	-	100,000
Total Funding	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

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	10/01/24		City Manager		PW Fleet	
Project Completion Date	10/01/25		Finance		PW Operations	
			Fire		PW Signs & Sig	✓
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								
	Land Use				Environment and Sustainability			
✓	Multimodal Transportation				Economic Vitality			
	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.				Picture: 				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Feasibility/Planning/Design/Engineering		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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
NVTA 30%		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		PW Admin	
Project Design Start Date					CD&P		PW Environmen	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date			Ongoing		Finance		PW Operations	
					Fire		PW Signs & Sig	
					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: 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 2029:
 TBD



Funding Allocation	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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	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 & Sig
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: Residential Sidewalk Construction					Project # 320-631319-580333			
2035 Comprehensive Plan Reference: MM2.1.5 p. 78				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
✓ Land Use						Environment and Sustainability		
✓ Multimodal Transportation						Economic Vitality		
✓ Community Services				✓		Other City Plan/Policy		
Statement of Need: City staff 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.				Picture: 				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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		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 & Sig		
				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:		\$	-					

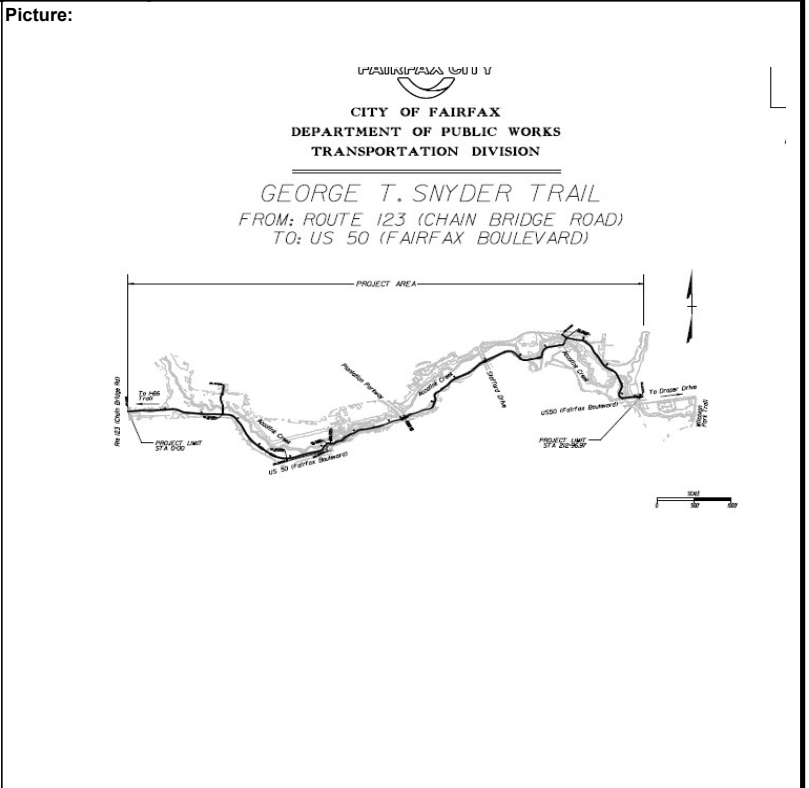
PROJECT INFORMATION

Name: George Snyder Trail **Project #** TBD

2035 Comprehensive Plan Reference: **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 proposed project is construction of 1.4 miles of the George Snyder Trail in the City of Fairfax. The trail will be constructed along the southern side of the Accotink Creek and will run east/west between Chain Bridge Road (Route 123) and Fairfax Boulevard (Route 50) at Draper Drive. To the west, the trail will connect to the proposed Virginia Department of Transportation (VDOT) shared use path along Route 123 and I-66. To the east, the trail will connect to the Wilcoxon Trail which then connects to the Pickett Road Trail (to the Vienna Metrorail Station) and the Cross County Connector Trail, a 40-mile trail that runs throughout Fairfax County. This project has \$17,635,000 in non-local funding; \$13,975,000 was adopted into the budget via a supplemental in 2018. This adds the remaining \$3,660,000 into the budget.




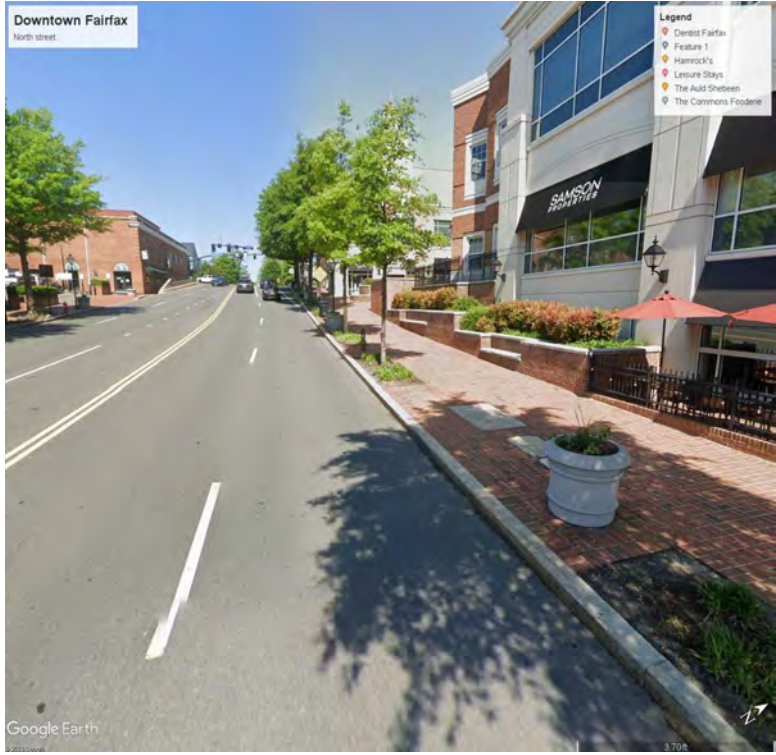
Funding Allocation	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Construction	-	3,660,000	-	-	-	-	3,660,000
Total Costs	\$ -	\$ 3,660,000	\$ -	\$ -	\$ -	\$ -	\$ 3,660,000

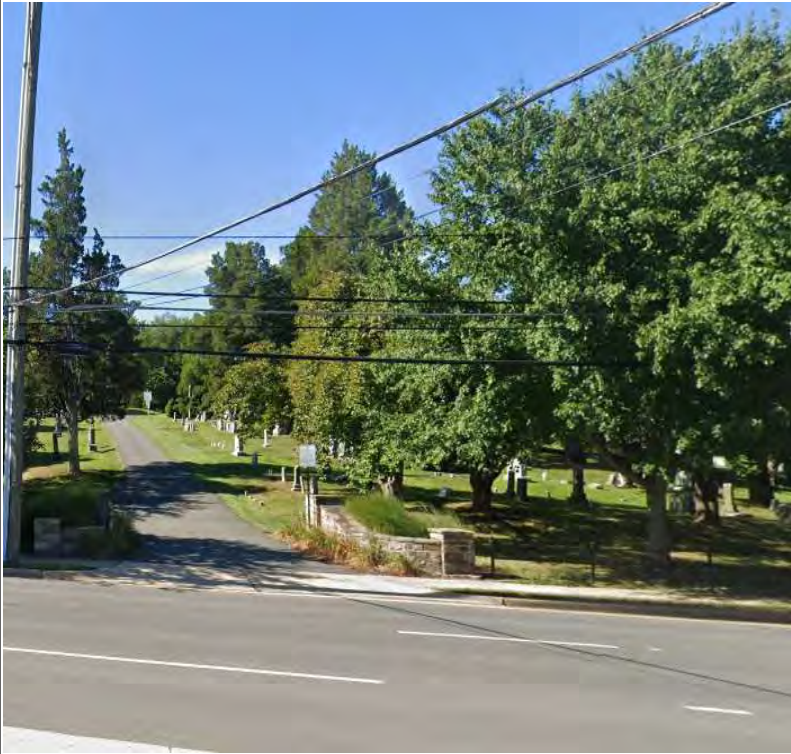
Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Federal - Other	-	3,660,000	-	-	-	-	3,660,000
Total Funding	\$ -	\$ 3,660,000	\$ -	\$ -	\$ -	\$ -	\$ 3,660,000


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 & Sig	
			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: Downtown Planters				Project # TBD				
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: Funding is requested to redesign and renovate planting beds throughout the City's Rights of Way. We are looking to renovate these beds to include perennial plantings and native trees and shrubs. These improvements would be beneficial in that, we would reduce the cost of planting annuals in the spring and fall, significantly reduce the labor and equipment cost associated with the care of annuals and replacing the current materials with native species that have a beneficial impact on our environment.				Picture: 				
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Right of Way		-	15,000	15,000	15,000	15,000	15,000	75,000
Total Costs		\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		-	15,000	15,000	15,000	15,000	15,000	75,000
Total Funding		\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
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		2023			City Manager		PW Fleet	
Project Completion Date		2027			Finance		PW Operations	
				Fire		PW Signs & Sig		
				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: Historic District Public Amenities in ROW					Project # TBD			
2035 Comprehensive Plan Reference: GPS.1.1.1 p. 141				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
	Land Use		<input checked="" type="checkbox"/>	Environment and Sustainability				
	Multimodal Transportation			Economic Vitality				
<input checked="" type="checkbox"/>	Community Services		<input checked="" type="checkbox"/>	Other City Plan/Policy				
Statement of Need: Funding is requested to renovate and standardize the City of Fairfax Historic District. These renovations are to improve aesthetics and reduce maintenance issues in the downtown area. We will be following the Historic District streetscape standards for these improvements. We will be strategically be replacing and rearranging the streetscapes in the downtown area to beautify and standardize the streetscapes. This will include the replacement and strategical placement of trash receptacles, benches, and planters. We will also be replacing the large and overgrown street trees with a suitable, native options the will reduce infrastructure damage and repairs, maintenance costs for tree care and reduce clearance and sight distance issues. We are also proposing to reduce the number of planters to 50%, and strategically placing them along the sidewalks for a more uniform appearance, this would save a significant amount of funds for purchasing, planting and maintenance, and give a less cluttered appearance. We will be replacing existing plantings with native perennials, to reduce the maintenance and planting costs of annuals.				Picture: 				
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Right of Way		-	60,000	60,000	60,000	60,000	60,000	300,000
Total Costs		\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 300,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		-	60,000	60,000	60,000	60,000	60,000	300,000
Total Funding		\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 300,000
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		2023		City Manager		PW Fleet		
Project Completion Date		2027		Finance		PW Operations		
			Fire		PW Signs & Sig			
			Historic		PW Stormwater			
Financial Impacts				Human Svc		PW Streets	<input checked="" type="checkbox"/>	
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: 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: 			
FY 2025: • Asphalt repair and sealing							
FY 2026: • Perimeter fence repair Phase 2							
FY 2027: • Realignment of headstones and plant replacement							
FY 2028: • TDB							
FY 2029: • TDB							
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Right of Way	28,000	35,000	30,000	25,000	20,000	20,000	130,000
Total Costs	\$ 28,000	\$ 35,000	\$ 30,000	\$ 25,000	\$ 20,000	\$ 20,000	\$ 130,000
Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund	28,000	35,000	30,000	25,000	20,000	20,000	130,000
Total Funding	\$ 28,000	\$ 35,000	\$ 30,000	\$ 25,000	\$ 20,000	\$ 20,000	\$ 130,000
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		2023		City Manager			PW Fleet
Project Completion Date		2027		Finance			PW Operations
				Fire			PW Signs & Sig
				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: 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 2025: TBD based on Paving Schedule Fairwoods Pkwy (Fairfax Blvd to Dead End) Ashby Rd (Haynesworth to Dead End) Burke Station RD (Main St to Barbara Anne Lane) Comstock Service Road Estel Rd (Main St to Dead End) Roberts Rd (Main St to Forest Ave) Chain Bridge Rd (Whitehead St to North St)</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> <p>FY 2029: TBD based on Paving Schedule</p>								
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade		2,100,000	2,000,000	2,100,000	2,100,000	2,100,000	2,100,000	10,400,000
Total Costs		\$ 2,100,000	\$ 2,000,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 10,400,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		2,100,000	2,000,000	2,100,000	2,100,000	2,100,000	2,100,000	10,400,000
Total Funding		\$ 2,100,000	\$ 2,000,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 10,400,000
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 & Sig	
					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: Sealing Renovated Masonry Work			Project # 320-631344-580330	
2035 Comprehensive Plan Reference:	IU1.5.3	p. 145	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

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

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

Locations:

FY 2025 - University Drive stone wall - 4000 SF

FY 2026 - Judicial stone wall - 4000 SF

FY 2027 - Main Street brick sidewalk, University to Chainbridge - 4000 SF

FY 2028 - TBD

FY 2029 - TBD


Picture:



Funding Allocation	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade	30,000	35,000	35,000	35,000	35,000	35,000	175,000
Total Costs	\$ 30,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 175,000

Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund	30,000	35,000	35,000	35,000	35,000	35,000	175,000
Total Funding	\$ 30,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 175,000


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 & Sig
		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: 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		
Statement of Need: This project funds the repaving of City streets. Periodic overlays are required to maintain the City's road system. Please refer to the following page for details of the scheduled FY 2025 Street Paving projects.				Picture: 				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade		1,200,000	1,100,000	1,200,000	1,200,000	1,200,000	1,200,000	5,900,000
Total Costs		\$ 1,200,000	\$ 1,100,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 5,900,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		1,200,000	1,100,000	1,200,000	1,200,000	1,200,000	1,200,000	5,900,000
Total Funding		\$ 1,200,000	\$ 1,100,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 5,900,000
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 & Sig	
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	

**FY 2025 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>
Fairwoods Pkwy	Fairfax Blvd	Dead End	\$ 350,000
Ashby Rd	Haynesworth Pl	Dead End	120,000
Burke Station Rd	Main St	Barbara Anne Lane	90,000
Comstock Service Rd			60,000
Estel Rd	Main St	Dead End	140,000
Roberts Rd	Main St	Forest Ave	100,000
Chain Bridge Rd	Whitehead St	North St	60,000
		Subtotal for Milling/Overlay	\$ 920,000
		Line Striping	\$ 165,000
		Traffic Detection (loops, cameras, markers)	\$ 45,000
		Third party inspection oversight	\$ 70,000
		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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade		100,000	100,000	100,000	100,000	100,000	100,000	500,000
Total Costs		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		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		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 & Sig	
					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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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		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 & Sig	
					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: 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 2025 Locations: Main St. & University Dr. Main St. & Chain Bridge Rd</p>				<p>Picture:</p>  				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade		59,100	65,010	71,511	78,662	86,528	90,854	392,565
Total Costs		\$ 59,100	\$ 65,010	\$ 71,511	\$ 78,662	\$ 86,528	\$ 90,854	\$ 392,565
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		59,100	65,010	71,511	78,662	86,528	90,854	392,565
Total Funding		\$ 59,100	\$ 65,010	\$ 71,511	\$ 78,662	\$ 86,528	\$ 90,854	\$ 392,565
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 & Sig	✓
					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: 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	<input type="checkbox"/> Environment and Sustainability
<input checked="" type="checkbox"/> Multimodal Transportation	<input type="checkbox"/> Economic Vitality
<input checked="" type="checkbox"/> Community Services	<input type="checkbox"/> Other City Plan/Policy

Statement of Need:
 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 2025 Locations:
 Fairfax Blvd & Blvd Marketplace
 Chain Bridge Rd & Eaton Pl
 Main St & Oak St
 Main St & Woodland Dr


Picture:

Funding Allocation	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Equipment Repair/Replace/Upgrade	40,000	44,000	48,400	-	-	-	92,400
Total Costs	\$ 40,000	\$ 44,000	\$ 48,400	\$ -	\$ -	\$ -	\$ 92,400

Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
NVTA 30%	40,000	44,000	48,400	-	-	-	92,400
Total Funding	\$ 40,000	\$ 44,000	\$ 48,400	\$ -	\$ -	\$ -	\$ 92,400

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	06/30/26	Finance
		Fire
		Historic
		Human Svc
		IT
		Parks & Rec
		Police
		PW Admin
		PW Environment
		PW Fleet
		PW Operations
		PW Signs & Sig
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools
		<input checked="" type="checkbox"/>

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								
	Land Use				Environment and Sustainability			
✓	Multimodal Transportation				Economic Vitality			
✓	Community Services				Other City Plan/Policy			
Statement of Need: This project provides for resurfacing of the 31 brick pattern crosswalks (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 2025 Locations: Main St & University Dr Blenheim Blvd & North St Chain Bridge Rd & Armstrong St Chain Bridge Rd & Main St Chain Bridge Rd at County Courthouse				Picture: 				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade		35,660	39,226	43,148	47,462	52,208	54,818	236,862
Total Costs		\$ 35,660	\$ 39,226	\$ 43,148	\$ 47,462	\$ 52,208	\$ 54,818	\$ 236,862
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		35,660	39,226	43,148	47,462	52,208	54,818	236,862
Total Funding		\$ 35,660	\$ 39,226	\$ 43,148	\$ 47,462	\$ 52,208	\$ 54,818	\$ 236,862
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 & Sig	✓
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: 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

Statement of Need:
 This project funds the upgrading of old and obsolete battery backup with a more efficient and longer lasting battery management system. 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.
 The project also provides for replacing batteries every five years at 13 intersections per year.



FY2025 Locations:
 Fairfax Circle
 Chain Bridge Rd & Judicial Dr
 Main St & Main St Marketplace

Funding Allocation	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Equipment Repair/Replace/Upgrade	50,000	14,064	14,767	15,505	16,280	17,094	77,710
Infrastructure Maint/Repair/Upgrade	10,000	16,800	17,640	18,522	19,448	20,420	92,830
Total Costs	\$ 60,000	\$ 30,864	\$ 32,407	\$ 34,027	\$ 35,728	\$ 37,514	\$ 170,540

Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund	60,000	30,864	32,407	34,027	35,728	37,514	170,540
Total Funding	\$ 60,000	\$ 30,864	\$ 32,407	\$ 34,027	\$ 35,728	\$ 37,514	\$ 170,540

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 & Sig
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
			Police		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 2025 Locations:
 Fairfax Circle
 Chain Bridge Rd & Judicial Dr
 Chain Bridge Rd & School St


Funding Allocation	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Equipment - New Purchase	82,000	87,000	95,700	105,270	115,797	127,376	531,143
Total Costs	\$ 82,000	\$ 87,000	\$ 95,700	\$ 105,270	\$ 115,797	\$ 127,376	\$ 531,143

Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund	82,000	87,000	95,700	105,270	115,797	127,376	531,143
Total Funding	\$ 82,000	\$ 87,000	\$ 95,700	\$ 105,270	\$ 115,797	\$ 127,376	\$ 531,143

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 & Sig
			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: Thermoplastic Applicator					Project # TBD			
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		
<p>Statement of Need: This project provides for the replacement of the existing pavement marking equipment that has undergone wear and tear over time. The existing equipment is more than 15 years old. The objective of this project is to guarantee the safety of the community by providing well-marked and secure roads throughout the City.</p>								
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade			30,000					30,000
Total Costs		\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund			30,000					30,000
Total Funding		\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/24		✓	Cable TV		PW Admin	
Project Design Start Date					CD&P		PW Environment	
Construction Start Date					City Manager		PW Fleet	
Project Completion Date		12/31/24			Finance		PW Operations	
				Fire		PW Signs & Sig	✓	
				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: 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>FY25 funding is to perform maintenance on bridge #1800, Fairfax Boulevard at Draper Drive. Maintenance work includes 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, 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade		1,370,000	620,000	1,300,000	80,000	80,000	80,000	2,160,000
Total Costs		\$ 1,370,000	\$ 620,000	\$ 1,300,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 2,160,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		1,370,000	620,000	1,300,000	80,000	80,000	80,000	2,160,000
Total Funding		\$ 1,370,000	\$ 620,000	\$ 1,300,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 2,160,000
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 & Sig	
					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: 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade		86,500	64,800	64,800	64,800	64,800	32,000	291,200
Total Costs		\$ 86,500	\$ 64,800	\$ 64,800	\$ 64,800	\$ 64,800	\$ 32,000	\$ 291,200
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		86,500	64,800	64,800	64,800	64,800	32,000	291,200
Total Funding		\$ 86,500	\$ 64,800	\$ 64,800	\$ 64,800	\$ 64,800	\$ 32,000	\$ 291,200
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 & Sig		
				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: 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade	21,600	21,600	21,600	21,600	21,600	16,000	102,400
Total Costs	\$ 21,600	\$ 21,600	\$ 21,600	\$ 21,600	\$ 21,600	\$ 16,000	\$ 102,400

Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund	21,600	21,600	21,600	21,600	21,600	16,000	102,400
Total Funding	\$ 21,600	\$ 21,600	\$ 21,600	\$ 21,600	\$ 21,600	\$ 16,000	\$ 102,400

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 & Sig
			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: 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:

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 future years. This information is reflected in the CIP by individual school needs.



Funding Allocation	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade	590,000	15,000	590,000	-	-	-	605,000
Total Costs	\$ 590,000	\$ 15,000	\$ 590,000	\$ -	\$ -	\$ -	\$ 605,000

Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund	590,000	15,000	590,000	-	-	-	605,000
Total Funding	\$ 590,000	\$ 15,000	\$ 590,000	\$ -	\$ -	\$ -	\$ 605,000

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 Police		PW Admin
Project Design Start Date				PW Environment
Construction Start Date				PW Fleet
Project Completion Date	Ongoing			PW Operations
Financial Impacts				PW Signs & Sig
Annual Revenue Generated:	\$ -			PW Stormwater
Annual Cost Savings:	\$ -			PW Streets
Annual Increase in Operating Costs:	\$ -			PW Transport
Projected Future Savings:	\$ -			PW Wastewater
				Schools

✓

PROJECT INFORMATION							
Name: Other Projects - All Schools					Project # 320-681901-530350		
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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade	30,000	25,000	20,000	20,000	20,000	20,000	105,000
Total Costs	\$ 30,000	\$ 25,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 105,000

Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund	30,000	25,000	20,000	20,000	20,000	20,000	105,000
Total Funding	\$ 30,000	\$ 25,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 105,000

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date			Cable TV		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 & Sig	
			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: 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade	30,000	30,000	30,000	30,000	30,000	12,000	132,000
Total Costs	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 12,000	\$ 132,000

Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund	30,000	30,000	30,000	30,000	30,000	12,000	132,000
Total Funding	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 12,000	\$ 132,000

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 & Sig
			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: 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							
Land Use				Environment and Sustainability			
Multimodal Transportation				Economic Vitality			
✓ Community Services				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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade	25,000	25,000	25,000	25,000	25,000	15,000	115,000
Total Costs	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 15,000	\$ 115,000


Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund	25,000	25,000	25,000	25,000	25,000	15,000	115,000
Total Funding	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 15,000	\$ 115,000


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 & Sig	
			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: 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 was done in phases, and the warranty expires in phases as well. <ul style="list-style-type: none"> •Phase 1 -Repairing & Recoating (approximately 104,617 sq. ft.) completed 2021 – Momentive 10 year Limited Warranty- Expires 2031 •Phase 2- Repairing & Recoating (approximately 134,694 sq. ft.) completed 2022 – Momentive 10 year Limited Warranty- Expires 2032 •Phase 3- Repairing & Recoating (approximately 55,215 sq. ft.) completed 2023 – Momentive 10 year Limited Warranty- Expires 2033 •Phase 4 – Repairing & Recoating (approximately 47,000 sq. ft.) Summer 2024 – Momentive 10 year Limited Warranty- Expires 2034 •Phase 5 - Repairing & Recoating (approximately 12,496 sq. ft.) Current Warranty thru Summer 2029 – Momentive 10 year Limited Warranty. After Summer 2029 Renewal – Will Expire 2039 				Picture: 				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade		259,800	262,000	259,000	65,000	65,000	65,000	716,000
Total Costs		\$ 259,800	\$ 262,000	\$ 259,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 716,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		259,800	262,000	259,000	65,000	65,000	65,000	716,000
Total Funding		\$ 259,800	\$ 262,000	\$ 259,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 716,000
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 & Sig	
					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: 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.				Picture: 				
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: • Orchard Drive - 3000SF								
FY 2029: • TBD								
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade		31,000	34,100	34,100	34,100	34,100	34,100	170,500
Total Costs		\$ 31,000	\$ 34,100	\$ 34,100	\$ 34,100	\$ 34,100	\$ 34,100	\$ 170,500
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		31,000	34,100	34,100	34,100	34,100	34,100	170,500
Total Funding		\$ 31,000	\$ 34,100	\$ 34,100	\$ 34,100	\$ 34,100	\$ 34,100	\$ 170,500
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			
					Police			
Financial Impacts								
Annual Revenue Generated:		\$	-			PW Admin		
Annual Cost Savings:		\$	-			PW Environment		
Annual Increase in Operating Costs:		\$	-			PW Fleet		
Projected Future Savings:		\$	-			PW Operations		
						PW Signs & Sig		
						PW Stormwater		
						PW Streets		
						PW Transport		
						PW Wastewater		
						Schools		

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: Project provides funds to engage contractors to repair brick sidewalks and brick crosswalks. There is approximately 180,000 square feet of brick sidewalk and 20,265 square feet of brick crosswalk in the City.				Picture:				
<p>FY 2025 - Main Street - 4844 SF (Sidewalk) Brick/Concrete - Chancery Park - 2000 SF (Ent./Cross)</p> <p>FY 2026 - Old Lee Hwy - 5156 SF (Sidewalk) Brick/Concrete - Old Reserve Way - 1800 SF (Ent./Cross)</p> <p>FY 2027 - Chainbridge Rd - 5377 SF (Sidewalk) Brick/Concrete - School Street - 2000 SF (Ent./Cross)</p> <p>FY 2028 - Sager Ave - 5430 SF (Sidewalk) Brick/Concrete - Shelly Krasnow Way - 1800 SF (Ent./Cross)</p> <p>FY 2029 - TBD (Sidewalk) Brick/Concrete - Chancery Park - 2000 SF(Ent./Cross)</p>								
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade		200,000	360,000	420,000	430,000	490,000	550,000	2,250,000
Total Costs		\$ 200,000	\$ 360,000	\$ 420,000	\$ 430,000	\$ 490,000	\$ 550,000	\$ 2,250,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		200,000	360,000	420,000	430,000	490,000	550,000	2,250,000
Total Funding		\$ 200,000	\$ 360,000	\$ 420,000	\$ 430,000	\$ 490,000	\$ 550,000	\$ 2,250,000
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 & Sig	
					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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade		130,000	140,000	140,000	140,000	140,000	140,000	700,000
Total Costs		\$ 130,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 700,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		130,000	140,000	140,000	140,000	140,000	140,000	700,000
Total Funding		\$ 130,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 700,000
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 & Sig		
				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: 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 2025 will be year nine 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade		65,000	71,500	78,650	86,515	95,166	95,166	426,997
Total Costs		\$ 65,000	\$ 71,500	\$ 78,650	\$ 86,515	\$ 95,166	\$ 95,166	\$ 426,997
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		65,000	71,500	78,650	86,515	95,166	95,166	426,997
Total Funding		\$ 65,000	\$ 71,500	\$ 78,650	\$ 86,515	\$ 95,166	\$ 95,166	\$ 426,997
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 & Sig	✓
					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: 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				
<p>Statement of Need: This project provides for lighting improvements, minor upgrades and safety concerns requested by citizens and identified by City staff.</p> <p>FY 2025: Stafford Dr Phase 1</p> <p>FY 2026: Stafford Dr Phase 2</p> <p>FY 2027: Approximately 15 lights can be addressed on Blenheim Blvd.</p> <p>FY 2028: Downtown Area</p> <p>FY 2029: TBD</p>				<p>Picture:</p> 				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade		30,000	40,000	40,000	40,000	40,000	40,000	200,000
Total Costs		\$ 30,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		30,000	40,000	40,000	40,000	40,000	40,000	200,000
Total Funding		\$ 30,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
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			
					Police			
					PW Admin			
					PW Environment			
					PW Fleet			
					PW Operations			
					PW Signs & Sig			
					PW Stormwater			
					PW Streets			
					PW Transport			
					PW Wastewater			
					Schools			
Financial Impacts								
Annual Revenue Generated:		\$ -						
Annual Cost Savings:		\$ -						
Annual Increase in Operating Costs:		\$ 500						
Projected Future Savings:		\$ 500						

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 <input checked="" type="checkbox"/> Multimodal Transportation <input type="checkbox"/> Community Services		<input type="checkbox"/> Environment and Sustainability <input type="checkbox"/> Economic Vitality <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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade	230,715	232,838	236,970	254,743	259,838	265,035	1,249,424
Total Costs	\$ 230,715	\$ 232,838	\$ 236,970	\$ 254,743	\$ 259,838	\$ 265,035	\$ 1,249,424

Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
C&I	230,715	232,838	236,970	254,743	259,838	265,035	1,249,424
Total Funding	\$ 230,715	\$ 232,838	\$ 236,970	\$ 254,743	\$ 259,838	\$ 265,035	\$ 1,249,424

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 & Sig
			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: 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 \$20,000 increase is due to increased HD equipment maintenance cost form vendor)**



Funding Allocation	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade	51,827	72,604	73,693	74,798	75,920	77,059	374,074
Total Costs	\$ 51,827	\$ 72,604	\$ 73,693	\$ 74,798	\$ 75,920	\$ 77,059	\$ 374,074

Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund	51,827	72,604	73,693	74,798	75,920	77,059	374,074
Total Funding	\$ 51,827	\$ 72,604	\$ 73,693	\$ 74,798	\$ 75,920	\$ 77,059	\$ 374,074

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 & Sig	
		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:	1.50%				
Projected Future Savings:	\$ -				

PROJECT INFORMATION			
Name: Data Center Server and Storage Replacement			Project # TBD
2035 Comprehensive Plan Reference: GPS1.1.1 p. 141		2035 Comprehensive Plan Timeframe: Short-Term	
Comprehensive Plan Element			
Land Use			Environment and Sustainability
Multimodal Transportation			Economic Vitality
Community Services		✓	Other City Plan/Policy


Statement of Need:
 The City's existing private cloud system (onsite servers and storage) will be 7 years old, end of life, by 2025 and will need to be replaced. This is the core to all systems in the City and is need by Information Technology in the support for the services provided to City staff and citizens.



Funding Allocation	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade	-	200,000	100,000	-	-	-	300,000
Total Costs	\$ -	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 300,000

Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund	-	200,000	100,000	-	-	-	300,000
Total Funding	\$ -	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 300,000

Estimated Project Timeline		New Project		Responsible Department(s):	
Project Origination Date	07/01/25		Cable TV		PW Admin
Project Design Start Date	07/01/25		CD&P		PW Environment
Construction Start Date	07/01/25		City Manager		PW Fleet
Project Completion Date	12/21/25		Finance		PW Operations
			Fire		PW Signs & Sig
			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: 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.				Picture: 				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade		639,861	1,047,811	\$ 1,064,207	981,013	998,240	1,023,196	5,114,467
Total Costs		\$ 639,861	\$ 1,047,811	\$ 1,064,207	\$ 981,013	\$ 998,240	\$ 1,023,196	\$ 5,114,467
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		639,861	1,047,811	1,064,207	981,013	998,240	1,023,196	5,114,467
Total Funding		\$ 639,861	\$ 1,047,811	\$ 1,064,207	\$ 981,013	\$ 998,240	\$ 1,023,196	\$ 5,114,467
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 & Sig	
					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:			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			


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.





Funding Allocation	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade	28,517	28,945	29,379	29,819	30,266	30,720	149,129
Total Costs	\$ 28,517	\$ 28,945	\$ 29,379	\$ 29,819	\$ 30,266	\$ 30,720	\$ 149,129

Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund	28,517	28,945	29,379	29,819	30,266	30,720	149,129
Total Funding	\$ 28,517	\$ 28,945	\$ 29,379	\$ 29,819	\$ 30,266	\$ 30,720	\$ 149,129

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 Police		PW Admin
Project Design Start Date				PW Environment
Construction Start Date				PW Fleet
Project Completion Date	Ongoing			PW Operations
Financial Impacts				PW Signs & Sig
Annual Revenue Generated:	\$ -			PW Stormwater
Annual Cost Savings:	\$ -			PW Streets
Annual Increase in Operating Costs:	1.50%			PW Transport
Projected Future Savings:	\$ -			PW Wastewater
				Schools

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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade		313,397	316,531	319,696	322,893	326,122	329,383	1,614,625
Total Costs		\$ 313,397	\$ 316,531	\$ 319,696	\$ 322,893	\$ 326,122	\$ 329,383	\$ 1,614,625
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		313,397	316,531	319,696	322,893	326,122	329,383	1,614,625
Total Funding		\$ 313,397	\$ 316,531	\$ 319,696	\$ 322,893	\$ 326,122	\$ 329,383	\$ 1,614,625
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 & Sig	
					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:			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		✓		
<p>Statement of Need: This project is for the yearly Information Technology Equipment Rental cost. This includes and covers the City's 500Mb ISP Connection and Wireless Cell devices, which are needed to assist staff in the support of the services provided to City staff and citizens. (The \$103,600 increase is because of incorporating all of the City's cell service, except public safety, under one account for more efficient payment and tracking processes. The \$103,600 will be reallocated from other departmental accounts that were used to pay for cell services.)</p>				<p>Picture:</p> 				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade		52,200	155,800	155,800	155,800	155,800	155,800	779,000
Total Costs		\$ 52,200	\$ 155,800	\$ 155,800	\$ 155,800	\$ 155,800	\$ 155,800	\$ 779,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		52,200	155,800	155,800	155,800	155,800	155,800	779,000
Total Funding		\$ 52,200	\$ 155,800	\$ 155,800	\$ 155,800	\$ 155,800	\$ 155,800	\$ 779,000
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 & Sig	
					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:			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				
Statement of Need: This project is for the yearly Information Technology Equipment Replacement cost. This includes PCs, laptops, printers, and core networking equipment needed by Information Technology in the support for the services provided to City staff and citizens.				Picture: 				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Equipment Repair/Replace/Upgrade		117,665	118,842	120,030	121,230	122,442	123,646	606,190
Total Costs		\$ 117,665	\$ 118,842	\$ 120,030	\$ 121,230	\$ 122,442	\$ 123,646	\$ 606,190
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		117,665	118,842	120,030	121,230	122,442	123,646	606,190
Total Funding		\$ 117,665	\$ 118,842	\$ 120,030	\$ 121,230	\$ 122,442	\$ 123,646	\$ 606,190
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 & Sig	
					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:			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

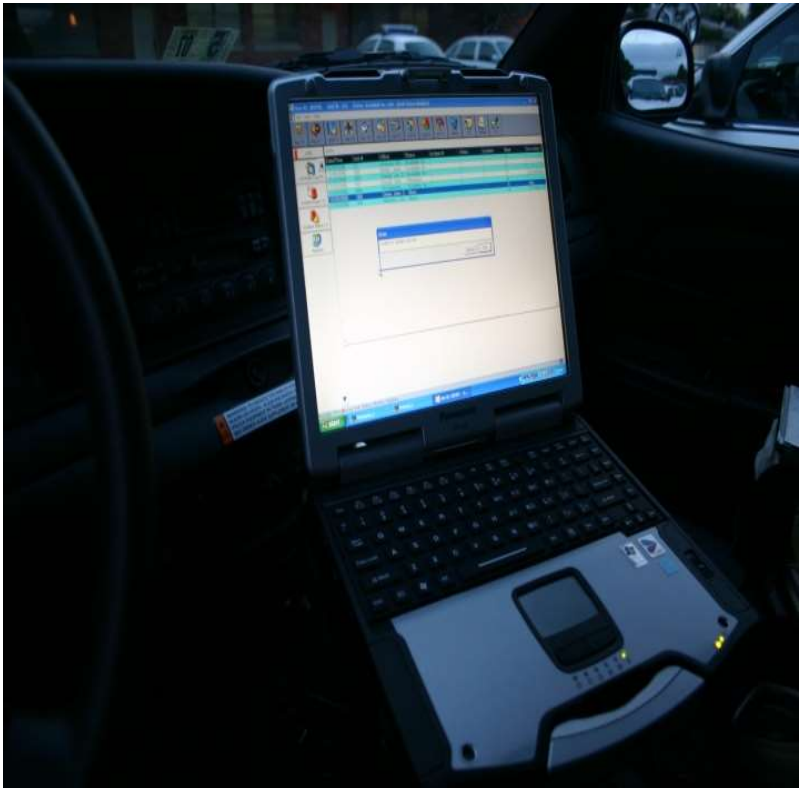
Statement of Need:
 This project is for the yearly Information Technology Small Equipment cost. This includes and covers small miscellaneous such as cables and computer hard drive which is needed to assist Information Technology in the support for the services provided to City staff and citizens.



Funding Allocation	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 Police		PW Admin
Project Design Start Date				PW Environment
Construction Start Date				PW Fleet
Project Completion Date	Ongoing			PW Operations
				PW Signs & Sig
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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Equipment Repair/Replace/Upgrade		94,070	96,892	109,798	113,092	116,484	119,979	556,245
Total Costs		\$ 94,070	\$ 96,892	\$ 109,798	\$ 113,092	\$ 116,484	\$ 119,979	\$ 556,245
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		94,070	96,892	109,798	113,092	116,484	119,979	556,245
Total Funding		\$ 94,070	\$ 96,892	\$ 109,798	\$ 113,092	\$ 116,484	\$ 119,979	\$ 556,245
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 & Sig	
					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:			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)**



Funding Allocation	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade	273,721	276,458	279,223	282,015	284,835	287,683	1,410,214
Total Costs	\$ 273,721	\$ 276,458	\$ 279,223	\$ 282,015	\$ 284,835	\$ 287,683	\$ 1,410,214

Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund	273,721	276,458	279,223	282,015	284,835	287,683	1,410,214
Total Funding	\$ 273,721	\$ 276,458	\$ 279,223	\$ 282,015	\$ 284,835	\$ 287,683	\$ 1,410,214

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
		Police
		PW Admin
		PW Environment
		PW Fleet
		PW Operations
		PW Signs & Sig
		PW Stormwater
		PW Streets
		✓ PW Transport
		PW Wastewater
		Schools

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

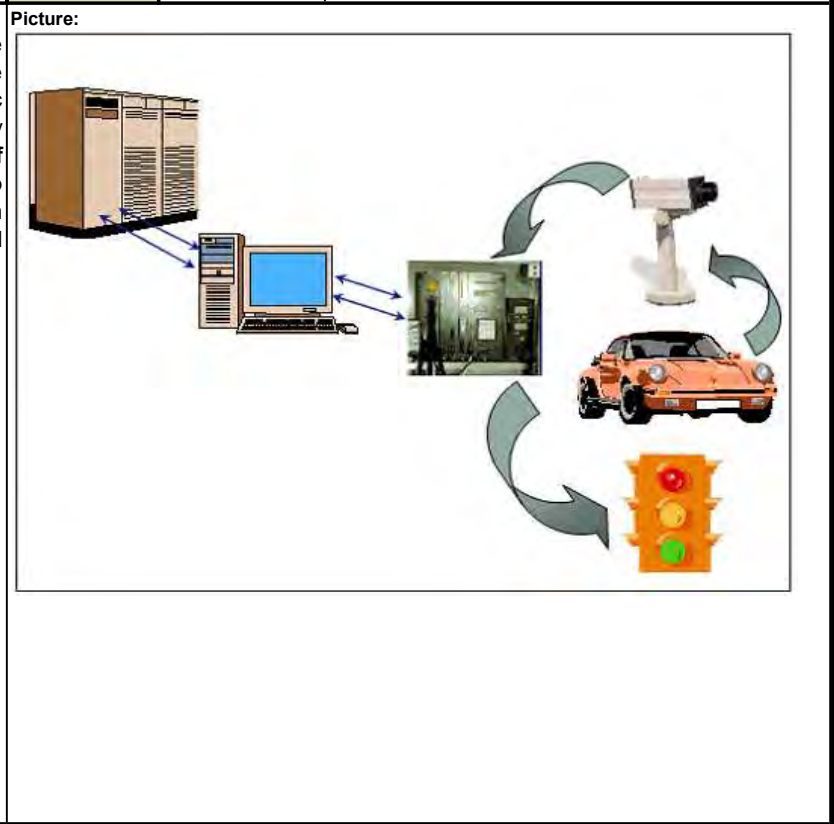
PROJECT INFORMATION

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			
	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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade	95,000	65,000	-	-	-	-	65,000
Total Costs	\$ 95,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000


Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund	95,000	65,000	-	-	-	-	65,000
Total Funding	\$ 95,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

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
		Police
		PW Admin
		PW Environment
		PW Fleet
		PW Operations
		PW Signs & Sig
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

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

PROJECT INFORMATION								
Name: Traffic Controller Maintenance					Project # 320-631257-530351			
2035 Comprehensive Plan Reference: MM2.5.1 p. 80				2035 Comprehensive Plan Timeframe:		Ongoing		
Comprehensive Plan Element								
<input checked="" type="checkbox"/> Land Use <input checked="" type="checkbox"/> Multimodal Transportation <input checked="" type="checkbox"/> Community Services				<input type="checkbox"/> Environment and Sustainability <input type="checkbox"/> Economic Vitality <input type="checkbox"/> 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)				Picture: 				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Infrastructure Maint/Repair/Upgrade		66,587	68,602	70,684	72,834	75,055	77,870	365,045
Total Costs		\$ 66,587	\$ 68,602	\$ 70,684	\$ 72,834	\$ 75,055	\$ 77,870	\$ 365,045
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		66,587	68,602	70,684	72,834	75,055	77,870	365,045
Total Funding		\$ 66,587	\$ 68,602	\$ 70,684	\$ 72,834	\$ 75,055	\$ 77,870	\$ 365,045
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 & Sig	✓
Financial Impacts					Historic		PW Stormwater	
Annual Revenue Generated:		\$	-		Human Svc		PW Streets	
Annual Cost Savings:		\$	-		IT	✓	PW Transport	
Annual Increase in Operating Costs:			3.75%		Parks & Rec		PW Wastewater	
Projected Future Savings:		\$	-		Police		Schools	

PROJECT INFORMATION								
Name: Storm Water Utility CCTV Camera Truck					Project # TBD			
2035 Comprehensive Plan Reference: GPS 1.1.1 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: This project request is for adding a CCTV truck to support maintenance operations of the Stormwater Drainage Maintenance crew in the Public Works Department. A CCTV truck is a mobile enclosed workspace with remote camera and inspection equipment used to visually inspect underground pipe infrastructure. The Stormwater Utility ordinance was approved in December 2021 which allows for improvements to the city's stormwater program. This vehicle will greatly enhance the city's ability to proactively locate infrastructure in need of repair. The Stormwater Drainage staff will conduct regular condition inspections utilizing onboard equipment and software that will grade pipe conditions against the nationally recognized standard.								
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Equipment - New Purchase		-	360,000	-	-	-	-	360,000
Total Costs		\$ -	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ 360,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Stormwater Utility Fund		-	360,000	-	-	-	-	360,000
Total Funding		\$ -	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ 360,000
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date		07/01/24			Cable TV	PW Admin		
Project Design Start Date		08/01/24			CD&P	PW Environment		
Construction Start Date					City Manager	PW Fleet		
Project Completion Date		01/15/26			Finance	PW Operations		
					Fire	PW Signs & Sig		
					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:		\$ 1,000			Police	Schools		
Projected Future Savings:		\$ -						

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								
✓	Land Use			✓	Environment and Sustainability			
	Multimodal Transportation			✓	Economic Vitality			
	Community Services			✓	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. The storm water fleet has a total of 21 vehicles and major pieces of equipment, with an estimated replacement value of \$2,259,000. It is necessary to replace items which are worn and require extensive maintenance. This also provides safe equipment to maintain Storm Water Drainage. FY 2025-FY 2029 details on the following page.				Picture: 				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Equipment Repair/Replace/Upgrade		65,000	640,000	307,000	242,000	-	-	1,189,000
Total Costs		\$ 65,000	\$ 640,000	\$ 307,000	\$ 242,000	\$ -	\$ -	\$ 1,189,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Stormwater Utility Fund		65,000	640,000	307,000	242,000	-	-	1,189,000
Total Funding		\$ 65,000	\$ 640,000	\$ 307,000	\$ 242,000	\$ -	\$ -	\$ 1,189,000
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 & Sig	
					Historic		PW Stormwater	
					Human Svc		PW Streets	
					IT		PW Transport	
					Parks & Rec		PW Wastewater	
					Police		Schools	
Financial Impacts								
Annual Revenue Generated:	\$ -							
Annual Cost Savings:	\$ 3,300							
Annual Increase in Operating Costs:	\$ -							
Projected Future Savings:	\$ 16,635							

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL

Project Name: Stormwater FY 2025 - FY 2029 Vehicle and Equipment Replacement				
For Fiscal Year: 2025 - 2029		Cost		
Form of Acquisition			Per Unit	Total
X	Purchase	Total Estimated Cost	see below	\$ 1,189,000
	Rental/Lease	Plus, Installation or Other Charge		-
		Less, Trade-in or Other Discount		(250,000)
7	# of Units Requested	Net Cost or Rental		\$ 939,000

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
410-Kubota UTV	2016	9	UTV	40,000	Storm Water
463-International Flush Truck	2009	16	Flush Truck	600,000	Storm Water
FY 2025 Replacement Total				\$ 640,000	
444-Ford F-550 Dump Truck	2013	13	Utility Truck	95,000	Storm Water
459-Freightliner M2 Dump Truck	2012	14	Dump Truck	212,000	Storm Water
FY 2026 Replacement Total				\$ 307,000	
405-Kaeser M57 Air Compressor	2010	17	Pull Behind Air Compressor	25,000	Storm Water
421-Wanco WTSP55-LSAC Arrow Board	2014	13	Pull Behind Arrow Board	7,000	Storm Water
439-John Deere 710J Backhoe	2012	15	Backhoe	210,000	Storm Water
FY 2027 Replacement Total				\$ 242,000	
TOTAL (FY2025-FY2029)				\$ 1,189,000	

Recommended Disposition of Replaced Items

Possible Use by Other Depts.	Trade-In	Sale- X	\$ -	Sale:	\$ 250,000
Submitted by: Storm Water Administration	Date:				

Stormwater Vehicle and Equipment Replacement (FY 2025 Proposed)



EQ #: 410
Make/Model: Kubota UTV
Assignment: Storm Water Utility

The body and undercarriage have severe deterioration. This unit has a high LTD CPM rate due to its condition. A new power train is required due to leaks, and conditions.



EQ #: 463
Make/Model: International Flush Truck
Assignment: Storm Water Utility

The life expectancy has been met. Parts have become obsolete. Major components show deterioration. Several components have been refurbished in the past to extend their life to this point and are now showing failure.

Stormwater Vehicle and Equipment Replacement Chart - FY 2025 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 2025 Purchases																
410	2016 KUBOTA UTV	Storm Water	40,000	8	8	40,000	x				x	x	x	x		UTV
463	2009 INTERNATIONAL FLUSH TRUCK	Storm Water	31,200	15	15	600,000	x		x		x	x	x	x		Similar Flush Truck
\$640,000																

Waste Water Vehicle and Equipment Replacement Chart - FY 2025 Public Works

Equipment #	Yr / Make / Model	Assignment	August 2023 Odometer Reading	Age Years	Replacement Schedule	Estimate Replacement	Age	Miles	Obsolete	Request By Dept	Safety	Condition	Downtime Hrs	Repair \$	Parts Availability	Recommended Replacement
FY 2025 Purchases																
531	2008 Ingersoll Air Compressor	Waste Water	528 HOURS	17	12	45,000	x			x		x			x	Support Vehicle
						\$ 45,000										

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL

Project Name: Wastewater FY 2025 - FY 2029 Vehicle and Equipment Replacement				
For Fiscal Year: 2025 - 2029		Cost		
Form of Acquisition			Per Unit	Total
X	Purchase	Total Estimated Cost	see below	\$ 175,000
	Rental/Lease	Plus, Installation or Other Charge		-
		Less, Trade-in or Other Discount		(25,000)
2	# of Units Requested	Net Cost or Rental		\$ 150,000

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
531-Ingersol Air Compressor	2008	17	Support Vehicle	45,000	Waste Water
FY 2025 Replacement Total				\$ 45,000	
577-Obrien Mobile Sewer Flush Machine	2012	15	Mobile Sewer Flush Trailer	130,000	Waste Water
FY 2027 Replacement Total				\$ 130,000	
TOTAL (FY2025-FY2029)				\$ 175,000	

Recommended Disposition of Replaced Items

Possible Use by Other Depts.	Trade-In	Sale- X	\$ -	Sale:	\$ 25,000
Submitted by: Waste Water Administration	Date:				

PROJECT INFORMATION			
Name: Wastewater Vehicle and Equipment Replacement		Project # 403-435120-580454	
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:
 Wastewater System Vehicle Replacement provides for the replacement of vehicles and equipment for the Sewer Collection Maintenance Division. The city waste water fleet has a total of 12 vehicles and major pieces of equipment, with an estimated replacement value of \$1,340,000. It is necessary to replace items which are worn and require extensive maintenance. This also provides safe equipment to maintain wastewater collection.

FY 2025-FY 2029 details on following page.



Funding Allocation	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Equipment Repair/Replace/Upgrade	-	45,000	-	130,000	-	-	175,000
Total Costs	\$ -	\$ 45,000	\$ -	\$ 130,000	\$ -	\$ -	\$ 175,000

Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Wastewater Fund	-	45,000	-	130,000	-	-	175,000
Total Funding	\$ -	\$ 45,000	\$ -	\$ 130,000	\$ -	\$ -	\$ 175,000

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 & Sig
			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:	\$ 500			
Projected Future Savings (5 years):	\$ -			

Wastewater Vehicle and Equipment Replacement (FY 2025 Proposed)



EQ #: 531
Make/Model: Ingersoll Air Compressor
Assignment: Waste Water

This piece of equipment is no longer needed for operations, and a support vehicle would be the replacement to transport operational staff.

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. The city fire fleet has a total of 52 vehicles and major pieces of equipment, with an estimated replacement value of \$12,388,000. 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, IT equipment, tools, fire hose and firefighting foam. All vehicles recommended for replacement are experiencing frequent maintenance issues and have high overall operating costs.				Picture: 				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Equipment Repair/Replace/Upgrade		1,177,000	507,000	2,534,000	253,000	543,000	1,475,000	5,312,000
Total Costs		\$ 1,177,000	\$ 507,000	\$ 2,534,000	\$ 253,000	\$ 543,000	\$ 1,475,000	\$ 5,312,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		1,177,000	507,000	2,534,000	253,000	543,000	1,475,000	5,312,000
Total Funding		\$ 1,177,000	\$ 507,000	\$ 2,534,000	\$ 253,000	\$ 543,000	\$ 1,475,000	\$ 5,312,000
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 & Sig	
					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 (5 years):		\$	2,500					

Fire Vehicle and Equipment Replacement (FY 2025 Proposed)



EQ #: 302
Make/Model: Chevrolet Impala
Assignment: Fire Marshall

This vehicle no longer meets the needs of the department. The vehicle has reached the criteria for replacement.



EQ #: 324
Make/Model: Ford F550 Ambulance
Assignment: Operations

The amount of engine hours that are currently on the medic is equivalent to over 500,000 miles. Due to this high volume of use, the vehicle repair cost has significantly increased each year kept in service.



EQ #: 394
Make/Model: Haulmark Bike Trailer
Assignment: Operations

The current trailer request was deferred from the replacement budget for two years. As a result, the life exactly has been met. The last 5 years of in service cost has significantly increased.

Fire Vehicle and Equipment Replacement Chart - FY 2025

Equipment #	Yr / Make / Model	Assignment	August 2023 Odometer Reading	Age Years	Replacement Schedule	Estimate Replacement	Age	Miles	Obsolete	Request By Dept	Safety	Condition	Downtime Hrs	Repair \$	Parts Availability	Recommended Replacement
FY 2025 Purchases																
302	2013 Chevrolet Impala	Fire Marshal	93,243	12	10	57,000	X	X		X		X		X		SUV
324	2016 Ford F550 Ambulance	Operations	97,651	9	8	430,000	X	X			X		X			Similar Ambulance
394	2008 Haulmark Bike Trailer	Operations	N/A	17	15	20,000	X	X	X			X			X	Utility Trailer
						\$ 507,000										

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL

Project Name: Fire Vehicle and Equipment Replacement FY 2025 - FY 2029

For Fiscal Year: 2025-2029		Cost		
Form of Acquisition			Per Unit	Total
X	Purchase	Total Estimated Cost		see below
	Rental/Lease	Plus, Installation or Other Charge		\$0
		Less, Trade-in or Other Discount		(367,000)
28	# of Units Requested	Net Cost or Rental		\$4,945,000


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
302-Chevrolet Impala	2013	12	SUV	57,000	General
324-Ford F-550 Ambulance (VFD)	2016	9	Ambulance	430,000	General
394-Haulmark Bike Trailer	2008	17	Utility Trailer	20,000	General
FY2025 Replacement Total				\$ 507,000	
337-Pierce Velocity Aerial Ladder Truck	2016	10	Tower Ladder Fire Truck	1,950,000	General
360-Ford F-700 Roll Off Bed	2003	23	Roll Off Truck	200,000	General
361-Foam Mobile Unit for Hook Hoist	2004	22	Mobile Foam Nozzle	200,000	General
363-W.Fire&Haz Foam Trailer	2004	22	Foam trailer	175,000	General
377-Evinrude Boat Motor	2013	13	Boat Engine	9,000	General
FY2026 Replacement Total				\$ 2,534,000	
343-Ford F-250 Pickup	2017	10	Utility Truck	93,000	General
353-Chevrolet Impala	2015	12	Compact SUV	50,000	General
354-Chevrolet Impala	2015	12	Compact SUV	50,000	General
378-Evinrude Boat Motor	2015	12	Boat Engine	10,000	General
390-Kawasaki Mule Utility	2012	15	Utility Vehicle	50,000	General
FY2027 Replacement Total				\$ 253,000	
308-Ford Explorer (VFD)	2018	10	Mid Size SUV	90,000	General
310-Ford F-350 Battalion Truck	2015	13	Battalion Command Truck	195,000	General
333-Pierce Rescue Engine (VFD)	2012	16	Rescue Engine Fire Truck	70,000	General
342-Ford F-150 Pickup	2019	9	Full Size Truck	98,000	General
396-Emergency Command Trailer	2007	21	Emergency Command Trailer	75,000	General
3965-Generator	2007	21	Generator	15,000	General
FY2028 Replacement Total				\$ 543,000	
316-Ford F-350 Pickup	2019	10	Utility Truck	101,000	General
322-Ford F-550 Ambulance (VFD)	2020	9	Ambulance	522,000	General
325-Ford F-550 Ambulance	2021	8	Ambulance	522,000	General
344-Ford F-250 Pickup	2020	9	Fire Marshall Truck	103,000	General
355-Ford Escape	2017	12	Compact SUV	55,000	General
356-Ford Escape	2017	12	Compact SUV	55,000	General
357-Ford Escape	2017	12	Electric Vehicle	55,000	General
374-Zodiac Milpro Boat	2019	10	Rescue Boat	22,000	General
395-Custom Made Boat Trailer	2014	15	Rescue Boat Transport Trailer	40,000	General
FY2029 Replacement Total				\$ 1,475,000	
TOTAL (FY2025-FY2029)				\$ 5,312,000	

Recommended Disposition of Replaced Items

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

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. The city police fleet has a total of 68 vehicles and major pieces of equipment, with an estimated replacement value of \$6,761,000. 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>All pursuit rated vehicles are being replaced with Ford Police Interceptor SUVs.</p>				<p>Picture:</p> 				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Equipment Repair/Replace/Upgrade		686,000	569,000	2,349,000	206,000	474,000	889,000	4,487,000
Total Costs		\$ 686,000	\$ 569,000	\$ 2,349,000	\$ 206,000	\$ 474,000	\$ 889,000	\$ 4,487,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		686,000	569,000	2,349,000	206,000	474,000	889,000	4,487,000
Total Funding		\$ 686,000	\$ 569,000	\$ 2,349,000	\$ 206,000	\$ 474,000	\$ 889,000	\$ 4,487,000
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 & Sig		
				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 (5 years):		\$	20,275					

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 2025 Purchases																
140	2015 FORD EXPLORER	ASD	73,355	10	8	87,000	X	X			X	X	X			SUV
142	2016 FORD EXPLORER	Patrol	68,677	9	8	87,000	X	X			X		X			SUV
155	2015 HARLEY FLHTPI	Motors	31,800	9	7	45,000	X	X			X		X			Motorcycle
167	2013 FORD EXPLORER	CID	78,999	11	10	57,000	X	X			X					SUV
170	2015 CHEVROLET IMPALA	CSD	79,983	10	10	57,000	X	X	X		X		X	X		SUV
171	2006 CHEVROLET TAHOE	ASD	184,391	17	12	65,000	X	X	X	X	X		X	X		SUV
192	2015 CHEVROLET IMPALA	CID	72,247	10	10	57,000	X	X	X		X		X	X		SUV
194	2014 DODGE CARVAN	ASD	84,563	11	10	57,000	X	X	X		X		X	X		SUV
197	2015 CHEVROLET IMPALA	CID	82,830	10	10	57,000	X	X	X		X		X	X		SUV
						\$ 569,000										

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL

Project Name: Police Vehicle and Equipment Replacement FY 2025 - FY2029

For Fiscal Year: 2025-2029		Cost	
Form of Acquisition		Total Estimated Cost	Per Unit
X	Purchase	see below	\$4,487,000
	Rental/Lease	Plus, Installation or Other Charge	-
		Less, Trade-in or Other Discount	-
34	# of Units Requested	Net Cost or Rental	\$4,487,000

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
140-Ford Explorer	2015	10	Mid Size SUV	87,000	General
142-Ford Explorer	2016	9	Mid Size SUV	87,000	General
155-Harley FLHTPI Motorcycle	2015	10	Motorcycle	45,000	General
167-Ford Explorer	2014	11	Mid Size SUV	57,000	General
170-Chevrolet Impala	2015	10	Mid Size Sedan	57,000	General
171-Chevrolet Tahoe	2006	19	Mid Size SUV	65,000	General
192-Chevrolet Impala	2015	10	Compact SUV	57,000	General
194-Dodge Caravan	2014	11	Compact SUV	57,000	General
197-Chevrolet Impala	2015	10	Mid Size Sedan	57,000	General
FY2025 Replacement Total				\$ 569,000	
139-Ford Explorer	2017	9	Mid Size SUV	102,000	General
143-Ford Explorer	2017	9	Mid Size SUV	92,000	General
144-Ford Explorer	2017	9	Mid Size SUV	92,000	General
145-Ford Explorer	2017	9	Mid Size SUV	92,000	General
147-Chevrolet Tahoe	2014	12	Full Size SUV	77,000	General
156-Harley FLHTPI Motorcycle	2018	8	Motorcycle	47,000	General
157-Harley FLHTPI Motorcycle	2019	7	Motorcycle	47,000	General
199-International Navistar16S2SC	2001	25	Command Response Truck	1,800,000	General
FY2026 Replacement Total				\$ 2,349,000	General
137-Ford Explorer	2019	8	Mid Size SUV	97,000	General
151-Harley FLHTPI Motorcycle	2020	7	Motorcycle	46,000	General
168-Ford Explorer	2017	10	Mid Size SUV	63,000	General
FY2027 Replacement Total				\$ 206,000	
116-Ford Explorer	2020	8	Mid Size SUV	102,000	General
121-Ford Explorer	2020	8	Mid Size SUV	102,000	General
122-Ford Explorer	2020	8	Mid Size SUV	102,000	General
136-Ford Explorer	2020	8	Mid Size SUV	102,000	General
160-Ford Escape	2018	10	Compact SUV	66,000	General
FY2028 Replacement Total				\$ 474,000	
101-Ford Explorer	2021	8	Mid Size SUV	107,000	General
104-Ford Explorer	2021	8	Mid Size SUV	107,000	General
108-Ford Explorer	2021	8	Mid Size SUV	107,000	General
114-Ford Explorer	2021	8	Mid Size SUV	107,000	General
130-Ford Explorer	2021	8	Mid Size SUV	107,000	General
138-Ford Explorer	2021	8	Mid Size SUV	107,000	General
146-Chevrolet Tahoe	2018	11	Full Size SUV	107,000	General
193-Ford Escape	2019	10	Mid Size SUV	70,000	General
196-Ford Escape	2019	10	Mid Size SUV	70,000	General
FY2029 Replacement Total				\$ 889,000	
TOTAL (FY2025-FY2029)				\$ 4,487,000	

Recommended Disposition of Replaced Items

Possible Use by Other Depts.	Trade-In	X	\$	-	Sale:	\$	-
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 general fleet has a total of 153 vehicles and major pieces of equipment, with an estimated replacement value of \$14,655,000. 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 safety lighting, traffic advisors, IT equipment, tool storage, undercoating, and additional accessories as needed.













Funding Allocation	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Equipment Repair/Replace/Upgrade	325,000	2,075,000	1,428,000	678,000	726,000	1,192,000	6,099,000
Total Costs	\$ 325,000	\$ 2,075,000	\$ 1,428,000	\$ 678,000	\$ 726,000	\$ 1,192,000	\$ 6,099,000

Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund	285,000	2,038,000	1,428,000	678,000	726,000	1,147,000	6,017,000
NVTC Trust Fund	12,800	11,840	-	-	-	14,400	26,240
State - DRPT	27,200	25,160	-	-	-	30,600	55,760
Total Funding	\$ 325,000	\$ 2,075,000	\$ 1,428,000	\$ 678,000	\$ 726,000	\$ 1,192,000	\$ 6,099,000

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
		Police
		PW Admin
		PW Environment
		PW Fleet
		PW Operations
		PW Signs & Sig
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

Financial Impacts	
Annual Revenue Generated:	\$ -
Annual Cost Savings:	\$ -
Annual Increase in Operating Costs:	\$ -
Projected Future Savings (5 years):	\$ 278,000

Vehicle and Equipment Replacement (FY 2025 Proposed)	
 <p>EQ #: 221 Make/Model: GMC Van 12Psg Assignment: Parks Senior Van</p> <p>This vehicle no longer meets the needs of the department. The vehicle has reached the criteria for replacement. This vehicle will get transferred to the loaner program.</p>	 <p>EQ #: 294 Make/Model: Ford Explorer Assignment: Transit</p> <p>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.</p>
 <p>EQ #: 443 Make/Model: Ford F-550 Dump Truck Assignment: Asphalt</p> <p>The truck is showing deterioration to the body and undercarriage. This unit is a front-line snow plow truck. Operating cost has increased an average of 65% in the past 5 years</p>	 <p>EQ #: 445 Make/Model: Freightliner M2 Dump Truck Assignment: Asphalt</p> <p>The current truck no longer fits the department's need for their operation and a utility truck is requested for the replacement. The vehicle is a front-line truck in snow plow operations.</p>
 <p>EQ #: 446 Make/Model: Freightliner M2 Dump Truck Assignment: Asphalt</p> <p>The truck is showing deterioration to the body and undercarriage. This unit is a front-line snow plow truck. Operating cost has increased an average of 25% in the past 5 years</p>	 <p>EQ #: 484 Make/Model: Ford F-550 Bucket Truck Assignment: Sign & Signal</p> <p>The truck has an elevated operating expense compared to the existing fleet. There are areas on the aerial device that presents a lot of wear. The order time for a replacement truck is 24 months.</p>
 <p>EQ #: 497 Make/Model: Centreville Trailer Assignment: Sign & Signal</p> <p>This unit was deferred from the budget for the past (7) budget cycles. The operating expense has increased by 50% in the past five years due to age and condition.</p>	 <p>EQ #: 609 Make/Model: Homesteader Trailer Assignment: Right-of-Ways</p> <p>The current trailer does not fit the operation of the department. The trailer has a tremendous amount of wear and will require intense repairs in the future.</p>
 <p>EQ #: 653 Make/Model: Ford F-350 Utility Truck Assignment: Refuse</p> <p>The truck has a high operating cost expense due to its condition. Deterioration is forming on the underbody. The vehicle is used in the Refuse collection.</p>	 <p>EQ #: 656 Make/Model: Ford F-350 Utility Truck Assignment: Refuse</p> <p>The truck has a high operating cost expense due to its condition. Deterioration is forming on the underbody. The vehicle is used in the Refuse collection.</p>

Vehicle and Equipment Replacement (FY 2025 Proposed)	
 <p>EQ #: 707 Make/Model: GMC Top Kick Stake Body Truck Assignment: Parks & Rec</p> <p>The vehicle has met all the criteria for replacement. The replacement differed for (6) budget cycles, the overall condition is deteriorating, and this will lead to future repair costs increasing.</p>	 <p>EQ #: 720 Make/Model: Ford F-550 Trash Collection Truck Assignment: Parks & Rec</p> <p>The truck is used in trash collection for Parks. The replacement differed for (1) budget cycle and due to conditions from the style of operation, operating expense for the past five years has increased over 60% vs. the first five years of in-service life.</p>
 <p>EQ #: 735 Make/Model: Wenger Encore Show Mobile Assignment: Parks & Rec</p> <p>The current event stage and trailer is over 23 years in age. With safety concerns and to stay OSHA compliant, a new replacement is needed.</p>	 <p>EQ #: 743 Make/Model: Toro Sandpro Machine Assignment: Parks & Rec</p> <p>This unit has been deferred from the budget for (1) budget cycle. The engine is in need of replacement due to oil consumption. The model is no longer available and parts from the dealer are hard to retrieve.</p>
 <p>EQ #: 747 Make/Model: Ford F-350 Utility Truck Assignment: Parks & Rec</p> <p>The vehicle has met all the criteria for replacement. The overall condition is deteriorating, and this will lead to future repair costs increasing.</p>	 <p>EQ #: 7087 Make/Model: Toro Blower Attachment Assignment: Parks & Rec</p> <p>Rust has formed on components, in addition, will require a future engine as well as other component replacements.</p>
 <p>EQ #: 903 Make/Model: Ford F-350 Utility Truck Assignment: Facilities</p> <p>The current truck no longer fits the department's need for their operation and an aerial bucket truck is requested for the replacement. The entire undercarriage and utility box has severe rust formed that is starting to cause structural damage.</p>	 <p>EQ #: 932 Make/Model: Chevrolet 3/4 Ton Utility Truck Assignment: Fleet Services</p> <p>This unit was deferred from the budget for the past (3) budget cycles. The complete undercarriage shows severe deterioration.</p>

Vehicle and Equipment Replacement Chart - FY 2025 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 2025 Purchases																
221	2006 GMC VAN 12PSG	Parks Senior Van	27,810	19	12	37,000	x		x	x		x			x	SUV
294	2013 FORD EXPLORER	Transit	50,573	12	12	37,000	x					x				SUV
443	2013 FORD F-550 DUMP TRUCK	Asphalt	62,823	11	11	95,000	x				x	x	x			Similar Dump Truck
445	2012 FREIGHTLINER M2 DUMP TRUCK	Asphalt	53,821	13	14	140,000	x			x	x	x	x			Utility Truck
446	2012 FREIGHTLINER M2 DUMP TRUCK	Asphalt	50,861	13	14	203,000	x				x	x	x			Similar Dump Truck
484	2015 FORD F-550 BUCKET TRUCK	Sign & Signal	34,214	10	10	265,000	x				x	x		x		Hybrid Bucket Truck
497	2001 CENTREVILLE TRAILER	Sign & Signal	N/A	22	15	20,000	x		x							Similar Trailer
609	2012 HOMESTEADER TRAILER	Right-of-Ways	N/A	13	12	10,000	x			x		x				Similar Trailer
653	2013 FORD F-350 UTILITY TRUCK	Refuse	66,718	12	10	76,000	x			x		x		x		Similar Truck
656	2012 FORD F-350 UTILITY TRUCK	Refuse	73,016	12	10	76,000	x					x		x		Similar Truck
707	2005 GMC TOP KICK STAKE BODY TRUCK	Parks & Rec	35,888	20	14	155,000	x		x			x		x	x	Similar Truck
720	2013 FORD F-550 TRASH COLLECTION	Parks & Rec	79,097	10	10	170,000	x	x				x				Similar Trash Truck
735	2001 WENGER ENCORE SHOW MOBILE	Parks & Rec	N/A	23	15	325,000	x		x	x	x				x	Similar Stage Trailer
743	2013 TORO SANDPRO MACHINE	Parks & Rec	445 HOURS	11	10	35,000	x					x				Similar Machine
747	2015 FORD F-350 UTILITY TRUCK	Parks & Rec	57,653	10	10	74,000	x				x	x		x		Similar Utility Truck
7087	2012 TORO BLOWER ATTACHMENT	Parks & Rec	N/A	12	12	18,000	x					x				Similar Blower
903	2015 FORD F-350 UTILITY TRUCK	Facilities	31,721	11	12	265,000				x	x	x				Aerial Hybrid Bucket Truck
932	2007 CHEVROLET 3/4 TON UTILITY	Fleet Services	44,402	18	15	74,000	x		x		x	x			x	Similar Truck
						\$2,075,000										

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	\$2,075,000
	Rental/Lease	Plus, Installation or Other Charge		-
		Less, Trade-in or Other Discount		(256,000)
18	# of Units Requested	Net Cost or Rental		\$1,819,000

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	37,000	General
294-Ford Explorer	2013	12	Compact SUV	37,000	NVTC/DRPT
443-Ford F-550 Dump Truck	2013	12	Med Duty Dump TRK	95,000	General
445-Freightliner M2 Dump Truck	2012	13	Utility Truck	140,000	General
446-Freightliner M2 Dump Truck	2012	13	Single Axle Dump	203,000	General
484-Ford F-550 Bucket Truck	2015	10	Hybrid Bucket Trk	265,000	General
497-Centreville Trailer	2001	24	Trailer	20,000	General
609-Homesteader Trailer	2012	13	Utility Trailer	10,000	General
653-Ford F-350 Pickup	2013	12	Dump bed pickup	76,000	General
656-Ford F-350 Pickup	2012	13	Dump bed pickup	76,000	General
707-GMC Top Kick Stake Body	2005	20	Med Duty Utility TRK	155,000	General
720-Ford F-550 Trash Truck	2013	12	Med Duty Trash Truck	170,000	General
735-Wenger Encore Show Mobile	2001	24	Event Mobile Stage Trailer w/platform	325,000	General
743-Toro Sandpro Mower	2013	12	Mower for ball fields	35,000	General
747-Ford F-350 Utility Pickup	2015	10	Utility Truck	74,000	General
7087-Toro Mower Attachment	2012	13	Blower Attachment	18,000	General
903-Ford F-350 Utility Pickup	2015	10	Hybrid Bucket Aerial Truck	265,000	General
932-Chevrolet 3/4 Ton Pickup	2007	18	Full Size Pickup	74,000	General
TOTAL				\$ 2,075,000	

Recommended Disposition of Replaced Items

Possible Use by Other Depts.	Trade-In	X	\$	-	Sale:	\$	256,000
Submitted by: PW Operations	Date:						

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL

Project Name: Vehicle and Equipment Replacement FY 2026				
For Fiscal Year: 2026		Cost		
Form of Acquisition				Total
X	Purchase	Total Estimated Cost		see below
	Rental/Lease	Plus, Installation or Other Charge		-
		Less, Trade-in or Other Discount		(235,000)
17	# of Units Requested	Net Cost or Rental		\$1,193,000

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
214-GMC Pickup Truck	2002	24	Support Vehicle	45,000	General
226-Ford Fusion Hybrid	2012	14	Hybrid Sedan	39,000	General
258-Ford Crown Victoria	2008	18	Compact SUV	39,000	General
400-Doosan Air Compressor	2013	13	Portable Air Comp	23,000	General
4321-Bobcat 18' Cutting Saw	2015	11	Pavement Saw	40,000	General
470-Wanco Light Tower	2014	12	Portable Light Tower	7,000	General
476-Wanco Light Tower	2014	12	Portable Light Tower	7,000	General
480-Ford F-250 Pickup	2015	11	Utility Truck	77,000	General
481-Ford F-350 Pickup	2015	11	Utility Truck	77,000	General
482-GMC 7500 Bucket Truck	2016	10	Heavy Bucket Truck	335,000	General
483-Ford F-550 Bucket Truck	2015	11	Hybrid Bucket Trk	270,000	General
657-Chevrolet Colorado Pickup	2016	10	Mid Size Truck	78,000	General
904-Ford F-250 Pickup	2016	10	Utility Truck	77,000	General
925-Toyota Forklift	2009	17	Forklift	55,000	General
926-Ford F-350 Pickup	2012	14	Full Size Truck	70,000	General
928-Ford Explorer	2012	14	Mid Size SUV	39,000	General
930-Ford F-350 Mobile Repair Truc	2010	16	Mobile Repair Truck	150,000	General
TOTAL				\$ 1,428,000	

Recommended Disposition of Replaced Items

<input type="checkbox"/>	Possible Use by Other Depts.	<input checked="" type="checkbox"/> Trade-In	\$	-	<input type="checkbox"/> Sale:	\$ 235,000
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	\$726,000
	Rental/Lease	Plus, Installation or Other Charge		-
		Less, Trade-in or Other Discount		(130,000)
7	# of Units Requested	Net Cost or Rental		\$596,000

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	43,000	General
206-Chevrolet Colorado Pickup	2016	12	Mid Size Truck	46,000	General
251-Ford Transitconnect	2016	12	Mid Size Van	43,000	General
442-John Deere 710K Backhoe	2013	15	Backhoe	215,000	General
449-Freightliner M2 Dump Truck	2017	11	Dump Truck	234,000	General
478-Toyota Forklift	2013	15	Forklift	60,000	General
716-Ford F-350 Pickup	2017	11	Utility Truck	85,000	General
TOTAL				\$ 726,000	

Recommended Disposition of Replaced Items

<input type="checkbox"/>	Possible Use by Other Depts.	Trade-In	<input checked="" type="checkbox"/>	\$	-	Sale:	\$	130,000
Submitted by: PW Operations		Date:						

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL

Project Name: Vehicle and Equipment Replacement FY 2029				
For Fiscal Year: 2029		Cost		
Form of Acquisition			Per Unit	Total
X	Purchase	Total Estimated Cost	see below	\$1,192,000
	Rental/Lease	Plus, Installation or Other Charge		-
		Less, Trade-in or Other Discount		(280,000)
12	# of Units Requested	Net Cost or Rental		\$912,000


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
209-Ford Explorer	2017	12	Compact SUV	45,000	General
295-Ford Explorer	2017	12	Compact SUV	45,000	NVTC/DRPT
422-Ford Transitconnect	2017	12	Utility Truck	89,000	General
423-Wanco Arrow Board	2017	12	Arrow Board	8,000	General
451-Bobcat S-570 Skid Loader	2013	16	Skid Steer	90,000	General
4510-Bobcat Ground Breaker	2013	16	Pavement Breaker	25,000	General
457-Freightliner 114SD Dump Tru	2018	11	Tri-Axle Dump Truck	265,000	General
626-Bobcat Mini Track Loader	2014	15	Compact Track Loader	35,000	General
632-Ford F-550 Pickup	2019	10	Utility Truck	95,000	General
690-Freightliner Tymco Sweeper	2021	8	Sweeper	400,000	General
723-Carry On Trailer	2014	15	Equipment Trailer	15,000	General
733-Bobcat Skid Loader	2013	16	Skid Steer	80,000	General
TOTAL				\$ 1,192,000	

Recommended Disposition of Replaced Items

<input type="checkbox"/>	Possible Use by Other Depts.	Trade-In	<input checked="" type="checkbox"/>	\$ -	Sale:	\$ 280,000
Submitted by: PW Operations		Date:				

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. There is only a one-time initial purchase cost for the cameras. There is no annual subscription fee to run the drive cameras in the city fleet vehicles once they are installed. FY2024>Installation of cameras into 45 fleet vehicles. Average cost of \$1,000 - \$3,000 per vehicle depending on vehicle model. FY2025>Installation of cameras into 50 fleet vehicles. Average cost of \$1,200 - \$3,300 per vehicle depending on vehicle model.				Picture: 				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Equipment - New Purchase		60,000	70,000	-	-	-	-	70,000
Total Costs		\$ 60,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		60,000	70,000	-	-	-	-	70,000
Total Funding		\$ 60,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
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 & Sig	
					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:		\$ -						

PROJECT INFORMATION								
Name: Additional Facilities Truck Purchase					Project # 320-611501-580105			
2035 Comprehensive Plan Reference: GPS 1.1.1 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: This project request is for adding (1) additional vehicle to support Facilities Maintenance in the Public Works Department. The responsibilities for the Facilities Maintenance Department continue to increase and the operations division is requesting two new utility personnel positions for the department. Increased responsibilities include office remodels/modifications, relocation of IT cables, special requests daily from city staff, etc. If these positions are approved through the operating budget, a new vehicle is needed to accommodate the additional staff.				Picture: 				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Equipment - New Purchase		-	65,000	-	-	-	-	65,000
Total Costs		\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		-	65,000	-	-	-	-	65,000
Total Funding		\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Estimated Project Timeline		New Project		Responsible Department(s):				
Project Origination Date		07/01/24		✓	Cable TV	PW Admin		
Project Design Start Date		08/01/24			CD&P	PW Environment		
Construction Start Date					City Manager	PW Fleet		
Project Completion Date		08/01/25			Finance	PW Operations		
					Fire	PW Signs & Sig		
Financial Impacts					Historic	PW Stormwater		
Annual Revenue Generated:		\$ -			Human Svc	PW Streets		
Annual Cost Savings:		\$ -			IT	PW Transport		
Annual Increase in Operating Costs:		\$ 1,000			Parks & Rec	PW Wastewater		
Projected Future Savings (5 years):		\$ -			Police	Schools		

PROJECT INFORMATION								
Name: Additional Trash Truck Purchase					Project # 320-611501-580105			
2035 Comprehensive Plan Reference: GPS 1.1.1 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: This project is a request for an additional (1) trash and (1) recycling truck for the Refuse and Recycling Department in the Operations Division. It is necessary for this addition to have the capabilities of serving the community refuse and recycling collection. The city owns a total of 8 trash/recycling trucks which will not be adequate for operations in the future. Each truck collects an average of 660 homes per day and an estimate of 3,300 homes on a weekly basis, along with 134 trash cans from bus stops, downtown, cemetery and other areas. The amount of homes has increased by 250 over the past 5 years. With the future development in planning, it's estimated to increase another additional 250 homes by year 2024. On a normal service day currently, there are 7 rear-loading trucks on route: (2) to collect trash, (2) to collect recycling, (2) to collect yard waste and (1) for overflow collection. The increase of homes will require 9 rear loading trucks on route for normal operations.				Picture: 				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Equipment - New Purchase		-	560,000	-	-	-	-	560,000
Total Costs		\$ -	\$ 560,000	\$ -	\$ -	\$ -	\$ -	\$ 560,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		-	560,000	-	-	-	-	560,000
Total Funding		\$ -	\$ 560,000	\$ -	\$ -	\$ -	\$ -	\$ 560,000
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		08/01/24		Finance	PW Operations			
				Fire	PW Signs & Sig			
				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:		\$ 33,000						
Projected Future Savings (5 years):		\$ -						

PROJECT INFORMATION

Name: Refuse and Recycling Trucks Replacement	Project # 320-611501-580105
2035 Comprehensive Plan Reference: GPS1.1.1 p. 141	2035 Comprehensive Plan Timeframe: Ongoing

Comprehensive Plan Element

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

Statement of Need:
 This project provides for the replacement of the trash and recycling trucks for the Refuse and Recycling Department in the Operations Division. It is necessary to replace these trucks every eight years due to the daily use, condition and parts availability. The city owns a total of 8 trash/recycling trucks along with 3 brush trucks with a replacement value of \$3.5M. These trucks service an estimate of 6,500 homes on a weekly basis. On a normal service day, there are 9 rear-loading trucks on route: (3) to collect trash, (3) to collect recycling, and (2) to collect yard waste (1) spare. Also, there are 2 brush trucks on route: (1) to haul debris and (1) to haul brush and (1) spare.



FY 2025-FY 2029 details on following page.

Funding Allocation	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Equipment Repair/Replace/Upgrade	-	280,000	-	308,000	1,655,000	-	2,243,000
Total Costs	\$ -	\$ 280,000	\$ -	\$ 308,000	\$ 1,655,000	\$ -	\$ 2,243,000

Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund	-	280,000	-	308,000	1,655,000	-	2,243,000
Total Funding	\$ -	\$ 280,000	\$ -	\$ 308,000	\$ 1,655,000	\$ -	\$ 2,243,000

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
		Police
		PW Admin
		PW Environment
		PW Fleet
		PW Operations
		PW Signs & Sig
		PW Stormwater
		PW Streets
		PW Transport
		PW Wastewater
		Schools

Financial Impacts	
Annual Revenue Generated:	\$ -
Annual Cost Savings:	\$ -
Annual Increase in Operating Costs:	\$ -
Projected Future Savings (5 years):	\$ 30,145


REQUEST FOR EQUIPMENT PURCHASE OR RENTAL


Project Name:		Refuse FY 2025 - FY 2029 Vehicle and Equipment Replacement		
For Fiscal Year:		Cost		
Form of Acquisition			Per Unit	Total
X	Purchase	Total Estimated Cost	see below	\$ 2,243,000
	Rental/Lease	Plus, Installation or Other Charge		-
		Less, Trade-in or Other Discount		(525,000)
7	# of Units Requested	Net Cost or Rental		\$ 1,718,000

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

Replaced Item(s)					
Item	Year	Age	Replacement Fleet	Purchase Cost	Funding Source
680-Mack Granite Trash Truck	2017	8	Trash Truck	280,000	General
FY2025 Replacement Total				\$ 280,000	
688-Freightliner 114SD Trash Truck	2020	7	Trash Truck	308,000	General
FY2027 Replacement Total				\$ 308,000	
670-Mack Granite Trash Truck	2020	8	Trash Truck	320,000	General
671-Mack Granite Trash Truck	2020	8	Trash Truck	320,000	General
672-Freightliner M2 Trash Truck	2020	8	Trash Truck	320,000	General
673-Freightliner M2 Trash Truck	2020	8	Trash Truck	320,000	General
675-Mack Terrapro Brush Truck	2018	10	Brush Truck	375,000	General
FY2028 Replacement Total				\$ 1,655,000	
TOTAL (FY2025-FY2029)				\$ 2,243,000	

Recommended Disposition of Replaced Items					
	Possible Use by Other Depts.	Trade-In	X	\$ -	Sale: \$ 525,000
Submitted by:	Operations	Date:			

PROJECT INFORMATION								
Name: Refuse Support Vehicle Addition Purchase					Project # 320-611501-580105			
2035 Comprehensive Plan Reference: GPS 1.1.1 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: This project request is for adding an additional (1) vehicle to support the Refuse & Recycling Department in Public Works. The amount of homes serviced has increased by 250 homes over the past five years and, with future development plans it's estimated to increase by an additional 250 homes in calendar year 2024. For operations to provide the same level of service to residents, this additional vehicle is a necessity. The vehicle will serve in metal collection, recycling bin deliveries, bus stop trash disposal, and all other daily special requests as they arise.				Picture:				
								
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Equipment - New Purchase		-	76,000	-	-	-	-	76,000
Total Costs		\$ -	\$ 76,000	\$ -	\$ -	\$ -	\$ -	\$ 76,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		-	76,000	-	-	-	-	76,000
Total Funding		\$ -	\$ 76,000	\$ -	\$ -	\$ -	\$ -	\$ 76,000
Estimated Project Timeline		New Project		Responsible Department(s):				
Project Origination Date		07/01/24		✓	Cable TV	PW Admin		
Project Design Start Date		08/01/24			CD&P	PW Environment		
Construction Start Date					City Manager	PW Fleet		
Project Completion Date		08/01/25			Finance	PW Operations		
					Fire	PW Signs & Sig		
					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:		\$ 1,000						
Projected Future Savings (5 years):		\$ -						

PROJECT INFORMATION								
Name: Signs & Signals UTV Addition Purchase					Project # 320-611501-580105			
2035 Comprehensive Plan Reference: GPS 1.1.1 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: This project is to request adding (1) additional vehicle to support Signs & Signals operations in the Public Works department. The UTV will enable the crews to deploy a heavy portable pedestrian and bicycle counter on trails inaccessible to regular work trucks. This particular vehicle is also designed to provide assistance to crews who are dealing with emergency and special events road closures. Its primary function is to allow access to areas that have been closed off to vehicular traffic, thereby enabling the crew to perform their work safely and efficiently. Additionally, it will make the process of installing and removing temporary no-parking signs more efficient, which can save valuable time and resources. Overall, this vehicle is an invaluable asset for any crew that requires quick and efficient access to restricted areas, and it can help ensure that they are able to complete their work as effectively and safely as possible.				Picture: 				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Equipment - New Purchase		-	30,000	-	-	-	-	30,000
Total Costs		\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
General Fund		-	30,000	-	-	-	-	30,000
Total Funding		\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Estimated Project Timeline			New Project		Responsible Department(s):			
Project Origination Date		07/01/24	✓	Cable TV		PW Admin		
Project Design Start Date		08/01/24		CD&P		PW Environment		
Construction Start Date				City Manager		PW Fleet	✓	
Project Completion Date		04/01/25		Finance		PW Operations		
			Fire		PW Signs & Sig	✓		
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 (5 years):		\$ -		Police		Schools		

