

# STORMWATER FUND

**FUNCTION:** Stormwater Fund  
**DEPARTMENT:**  
**DIVISION OR ACTIVITY:**

**Budget Comments:**

The FY 2017 Adopted Budget increases the City's real estate tax rate dedicated for the Stormwater Fund from 2.0¢ to 2.25¢, generating approximately \$1,321,090 in revenues in FY 2017. These funds will be used as part of the City's plan to address aging infrastructure and regulations from the federal and state governments regarding stormwater management. A series of projects are scheduled to be funded by these monies and are noted in the accompanying pages of this section.

An increase of \$418,734 or 25.6% from the FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget. Notable adjustments include:

- **Salary increase of \$55,965**
  - For FY 2017, the Public Works Administration Department has begun allocating 70% of the Stormwater Program Specialist salary to the Stormwater Fund
- **Fringe Benefits increase of \$22,768**
  - Fringe Benefit cost associated with Salary allocation of the Stormwater Program Specialist
- **Capital Projects increase of \$340,000 or 20.8%**
  - New Capital Projects affecting the Stormwater Fund have been added due to the availability of additional Stormwater revenue generated by the .25¢ increase to the real estate tax rate dedicated to the Stormwater Fund.


**FY 2017 Adopted Budget - City of Fairfax, Virginia**

**City of Fairfax, Virginia  
FY 2017 Stormwater Fund  
Budget Summary**


|                                 | <b>FY 2015<br/>Actual</b> | <b>FY 2016<br/>Budget</b> | <b>FY 2016<br/>Estimate</b> | <b>FY 2017<br/>Adopted</b> | <b>Variance to<br/>Budget \$</b> | <b>Variance to<br/>Budget %</b> |
|---------------------------------|---------------------------|---------------------------|-----------------------------|----------------------------|----------------------------------|---------------------------------|
| <b>Fund Balance - Beginning</b> | \$ 900,166                | \$ 147,079                | \$ 217,335                  | \$ 222,731                 |                                  |                                 |
| <b>Revenues</b>                 |                           |                           |                             |                            |                                  |                                 |
| Transfer From General Fund      | 1,103,202                 | 1,128,033                 | 1,215,396                   | 1,321,090                  | 193,057                          | 17.11%                          |
| State Funding                   | 23,766                    | 150,000                   | 150,000                     | 450,000                    | 300,000                          | 200.00%                         |
| VSMP Fees                       | 7,340                     | -                         | -                           | -                          | -                                | 0.00%                           |
| Daniels Run                     | 6,032                     | -                         | -                           | -                          | -                                | 0.00%                           |
| Grant Revenue                   | -                         | 200,000                   | 200,000                     | 125,000                    | (75,000)                         | -37.50%                         |
| Transfer from Wastewater Fund   | -                         | 75,000                    | 75,000                      | -                          | (75,000)                         | -100.00%                        |
| <b>Total Revenues</b>           | <b>\$ 1,140,340</b>       | <b>\$ 1,553,033</b>       | <b>\$ 1,640,396</b>         | <b>\$ 1,896,090</b>        | <b>\$ 343,057</b>                | <b>22.09%</b>                   |
| <b>Expenses</b>                 |                           |                           |                             |                            |                                  |                                 |
| Capital Projects                | 1,281,955                 | 1,635,000                 | 1,635,000                   | 1,975,000                  | 340,000                          | 20.80%                          |
| Salaries - Full Time            | -                         | -                         | -                           | 55,965                     | 55,965                           | 0.00%                           |
| Fringe Benefits                 | -                         | -                         | -                           | 22,768                     | 22,768                           | 0.00%                           |
| <b>Total Expenses</b>           | <b>\$ 1,281,955</b>       | <b>\$ 1,635,000</b>       | <b>\$ 1,635,000</b>         | <b>\$ 2,053,734</b>        | <b>\$ 418,734</b>                | <b>25.61%</b>                   |
| <b>Committed Funds</b>          | (541,216)                 | -                         | -                           | -                          |                                  |                                 |
| <b>Fund Balance - Ending</b>    | \$ 217,335                | \$ 65,112                 | \$ 222,731                  | \$ 65,087                  |                                  |                                 |

| <b>Personnel<br/>Classification</b> | <b>FY 2015<br/>Actual</b> | <b>FY 2016<br/>Budget</b> | <b>FY 2016<br/>Estimate</b> | <b>FY 2017<br/>Adopted</b> |
|-------------------------------------|---------------------------|---------------------------|-----------------------------|----------------------------|
| Assistant Stormwater Res Engineer   | 0.0                       | 0.7                       | 0.7                         | 0.7                        |


City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021


| <b>PROJECT INFORMATION</b>   |                               |  |                        |
|--|-------------------------------|--|------------------------|
| <b>Project Name:</b> Driveway Pipe Replacement Project   |                               |  |                        |
| <b>Comprehensive Plan Reference:</b> PFS-2.2 (p. 84); CA-1.5 (p. 103)  |                               |  |                        |
| Comprehensive Plan Element   |                               |  |                        |
| ✓  | Public Service and Facilities |  | ✓                      |
|  | Economy                       |  | Environment            |
|  | Community Appearance          |  | Housing                |
|  | Land Use                      |  | Transportation         |
|  |                               |  | Other City Plan/Policy |
| <b>Statement of Need:</b><br>Residential galvanized driveway pipe in City right-of-ways has deteriorated. This project would allow new pipe installation and right-of-way rehabilitation for 15 to 20 property locations per year.<br><br><b>Locations:</b><br>Cobbdale subdivision<br>Little River Hills subdivision<br>Stratford Ave |                               | <b>Picture:</b><br> |                        |
| Year   | Project Cost                  | Purpose of Expenditure   |                        |
| <b>Adopted</b>   |                               |  |                        |
| 2016   | \$ 30,000                     | Driveway storm pipe replacement and ditch line rehabilitation  |                        |
| 2017   | 30,000                        | Driveway storm pipe replacement and ditch line rehabilitation  |                        |
| 2018   | 40,000                        | Driveway storm pipe replacement and ditch line rehabilitation  |                        |
| 2019   | 50,000                        | Driveway storm pipe replacement and ditch line rehabilitation  |                        |
| 2020   | 50,000                        | Driveway storm pipe replacement and ditch line rehabilitation  |                        |
| 2021   | 50,000                        | Driveway storm pipe replacement and ditch line rehabilitation  |                        |
| <b>Total</b>   | \$ 220,000                    |  |                        |
| >2021  |                               |  |                        |
| Funding Source(s)  |                               | Operating Cost(s)  | Staffing Levels        |
| Storm  |                               | \$ -   | - \$                   |
| Origin of Project  |                               |  | Revenues Generated     |
|  |                               |  | -                      |
| Change from Previous CIP   |                               |  |                        |
| City Council   |                               |  | ✓                      |
| Board/Commission   |                               |  | No Change              |
| Citizen/Civic Association  |                               | Increase in Amount   |                        |
| Staff  |                               | Decrease in Amount   |                        |
| Other:   |                               | New Project  |                        |
|  |                               | Other:   |                        |
| <b>User/Coordinating Departments:</b> Public Works, Street Division  |                               |  |                        |

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021


| <b>PROJECT INFORMATION</b>   |                               |  |                                     |                    |
|--|-------------------------------|--|-------------------------------------|--------------------|
| <b>Project Name:</b> Replacement Of Failing Galvanized Storm Drainage Systems  |                               |  |                                     |                    |
| <b>Comprehensive Plan Reference:</b>   |                               | PFS-2.2 (p. 84)  |                                     |                    |
| Comprehensive Plan Element   |                               |  |                                     |                    |
| <input checked="" type="checkbox"/>  | Public Service and Facilities |  | <input checked="" type="checkbox"/> |                    |
|  | Economy                       |  | Environment                         |                    |
|  | Community Appearance          |  | Housing                             |                    |
|  | Land Use                      |  | Transportation                      |                    |
|  |                               |  | Other City Plan/Policy              |                    |
| <b>Statement of Need:</b><br>This project provides for the replacement of the City's galvanized storm drain systems. Failed storm sewer mains create sinkholes and hazards. The failing systems would be replaced with HDPE pipe and new structures.<br><br>*Locations include:<br>Main St (between Burke Station Rd and Estel Rd)<br>Sager Ave and Barbour Dr<br>University Dr/Main St intersection<br>Chestnut St<br>Hallman St<br>Embassy Lane<br><br>*Some of these are identified locations and may require to be moved to FY18 budget due to construction costs. |                               | <b>Picture:</b><br> |                                     |                    |
| Year   | Project Cost                  | Purpose of Expenditure   |                                     |                    |
| <b>Adopted</b>   |                               |  |                                     |                    |
| 2016   | \$ 70,000                     | Replace galvanized storm drain   |                                     |                    |
| 2017   | 50,000                        | Replace galvanized storm drain   |                                     |                    |
| 2018   | 100,000                       | Replace galvanized storm drain   |                                     |                    |
| 2019   | 110,000                       | Replace galvanized storm drain   |                                     |                    |
| 2020   | 110,000                       | Replace galvanized storm drain   |                                     |                    |
| 2021   | 110,000                       | Replace galvanized storm drain   |                                     |                    |
| <b>Total</b>   | \$ 480,000                    |  |                                     |                    |
| <b>&gt;2021</b>  | 110,000                       |  |                                     |                    |
| Funding Source(s)  |                               | Operating Cost(s)  | Staffing Levels                     |                    |
| Storm  |                               | \$ -   | - \$                                |                    |
| Origin of Project  |                               |  | Change from Previous CIP            |                    |
|  | City Council                  |  | <input checked="" type="checkbox"/> | No Change          |
|  | Board/Commission              |  |                                     | Increase in Amount |
|  | Citizen/Civic Association     |  |                                     | Decrease in Amount |
| <input checked="" type="checkbox"/>  | Staff                         |  |                                     | New Project        |
|  | Other:                        |  |                                     | Other:             |
| <b>User/Coordinating Departments:</b>  |                               | Public Works, Street Division  |                                     |                    |

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

| <b>PROJECT INFORMATION</b>  |                               |                               |                                 |   |
|---|-------------------------------|-------------------------------|---------------------------------|---|
| <b>Project Name:</b> Storm Drainage Maintenance   |                               |                               |                                 |   |
| <b>Comprehensive Plan Reference:</b> PFS-2.2 (p. 84); CA-1.5 (p. 103)   |                               |                               |                                 |   |
| <b>Comprehensive Plan Element</b>   |                               |                               |                                 |   |
| ✓   | Public Service and Facilities |                               | ✓                               | Environment   |
|   | Economy                       |                               |                                 | Housing   |
|   | Community Appearance          |                               |                                 | Transportation  |
|   | Land Use                      |                               |                                 | Other City Plan/Policy  |
| <b>Statement of Need:</b><br>The City maintains 1,800 structures and 300,000 linear feet of storm pipe. This project provides for contract maintenance and repair of the City's storm drainage system to ensure these facilities function properly. Maintenance consists of flushing storm pipes, cleaning out and re-purging drainage structures, repairing the tops of the drainage structures, blockage removal of trees and debris, and reconstruction of concrete and asphalt ditch lines. |                               | <b>Picture:</b>               |                                 |  |
|   |                               |                               |                                 |   |
| <b>Year</b>   | <b>Project Cost</b>           | <b>Purpose of Expenditure</b> |                                 |   |
| <b>Adopted 2016</b>   | \$ 80,000                     | Storm drainage maintenance    |                                 |   |
| <b>2017</b>   | 80,000                        | Storm drainage maintenance    |                                 |   |
| <b>2018</b>   | 120,000                       | Storm drainage maintenance    |                                 |   |
| <b>2019</b>   | 120,000                       | Storm drainage maintenance    |                                 |   |
| <b>2020</b>   | 120,000                       | Storm drainage maintenance    |                                 |   |
| <b>2021</b>   | 150,000                       | Storm drainage maintenance    |                                 |   |
| <b>Total</b>  | \$ 590,000                    |                               |                                 |   |
| <b>&gt;2021</b>   | 150,000                       | Storm drainage maintenance    |                                 |   |
| <b>Funding Source(s)</b>  |                               | <b>Operating Cost(s)</b>      | <b>Staffing Levels</b>          | <b>Revenues Generated</b>   |
| Storm   |                               | \$ -                          | -                               | \$ -  |
| <b>Origin of Project</b>  |                               |                               | <b>Change from Previous CIP</b> |   |
|   | City Council                  |                               | ✓                               | No Change   |
|   | Board/Commission              |                               |                                 | Increase in Amount  |
|   | Citizen/Civic Association     |                               |                                 | Decrease in Amount  |
| ✓   | Staff                         |                               |                                 | New Project   |
|   | Other:                        |                               |                                 | Other:  |
| <b>User/Coordinating Departments:</b>   |                               | Public Works, Street Division |                                 |   |


| <b>PROJECT INFORMATION</b>   |                               |  |                                     |
|--|-------------------------------|--|-------------------------------------|
| <b>Project Name:</b> Storm Drainage Outfall Maintenance & Repair   |                               |  |                                     |
| <b>Comprehensive Plan Reference:</b> PFS-2.2 (p. 84)   |                               |  |                                     |
| Comprehensive Plan Element   |                               |  |                                     |
| <input checked="" type="checkbox"/>  | Public Service and Facilities |  | <input checked="" type="checkbox"/> |
|  | Economy                       |  | Environment                         |
|  | Community Appearance          |  | Housing                             |
|  | Land Use                      |  | Transportation                      |
| <b>Statement of Need:</b><br>This project provides for reconstruction of the storm drainage outfalls to ensure these facilities drain properly. Construction typically consists of outfall rebuilding, creek/slope stabilization, blockage removal of trees and debris, and reconstruction of concrete ditch lines. There are 145 outfalls in the city. The object for the project is to rebuild 100 percent of the inventory over a 30 year period. |                               | <b>Picture:</b><br> |                                     |
| Year   | Project Cost                  | Purpose of Expenditure   |                                     |
| Adopted 2016   | \$ 40,000                     | Ditch line, outfall and tributary system maintenance   |                                     |
| 2017   | 70,000                        | Ditch line, outfall and tributary system maintenance   |                                     |
| 2018   | 100,000                       | Ditch line, outfall and tributary system maintenance   |                                     |
| 2019   | 100,000                       | Ditch line, outfall and tributary system maintenance   |                                     |
| 2020   | 100,000                       | Ditch line, outfall and tributary system maintenance   |                                     |
| 2021   | 100,000                       | Ditch line, outfall and tributary system maintenance   |                                     |
| <b>Total</b>   | \$ 470,000                    |  |                                     |
| >2021  |                               |  |                                     |
| Funding Source(s)  |                               | Operating Cost(s)  | Staffing Levels                     |
| Storm  |                               | \$ -   | - \$                                |
| Origin of Project  |                               |  | Revenues Generated                  |
|  | City Council                  |  | -                                   |
|  | Board/Commission              |  |                                     |
|  | Citizen/Civic Association     |  |                                     |
| <input checked="" type="checkbox"/>  | Staff                         |  |                                     |
|  | Other:                        |  |                                     |
| <b>User/Coordinating Departments:</b>  |                               | Public Works, Street Division  |                                     |

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021


| <b>PROJECT INFORMATION</b>   |                               |  |                          |                    |
|--|-------------------------------|--|--------------------------|--------------------|
| <b>Project Name:</b> Storm Drainage Repair for Paving Schedule   |                               |  |                          |                    |
| <b>Comprehensive Plan Reference:</b> PFS-2.2 (p. 84); CA-1.5 (p. 103)  |                               |  |                          |                    |
| Comprehensive Plan Element   |                               |  |                          |                    |
| ✓  | Public Service and Facilities |  | ✓                        |                    |
|  | Economy                       |  | Environment              |                    |
| ✓  | Community Appearance          |  | Housing                  |                    |
|  | Land Use                      |  | Transportation           |                    |
|  |                               |  | Other City Plan/Policy   |                    |
| <b>Statement of Need:</b><br>This project is to address all storm drainage infrastructure issues prior to road overlay paving construction. Work would include storm pipe replacement and structure reconstruction. <ul style="list-style-type: none"> <li>Storm pipe replacement</li> <li>Storm pipe lining</li> <li>Throat reconstruction</li> <li>Storm top reconstruction</li> <li>Manhole rehab</li> </ul> As paving quantities increase, additional funds are needed to address storm drainage infrastructure. |                               | <b>Picture:</b><br> |                          |                    |
| Year   | Project Cost                  | Purpose of Expenditure   |                          |                    |
| <b>Adopted</b>   |                               |  |                          |                    |
| 2016   | \$ 40,000                     | Pipe replacement & structure repair/replacement prior to paving  |                          |                    |
| 2017   | 50,000                        | Pipe replacement & structure repair/replacement prior to paving  |                          |                    |
| 2018   | 100,000                       | Pipe replacement & structure repair/replacement prior to paving  |                          |                    |
| 2019   | 100,000                       | Pipe replacement & structure repair/replacement prior to paving  |                          |                    |
| 2020   | 100,000                       | Pipe replacement & structure repair/replacement prior to paving  |                          |                    |
| 2021   | 100,000                       | Pipe replacement & structure repair/replacement prior to paving  |                          |                    |
| <b>Total</b>   | <b>\$ 450,000</b>             |  |                          |                    |
| >2021  |                               |  |                          |                    |
| Funding Source(s)  |                               | Operating Cost(s)  | Staffing Levels          | Revenues Generated |
| Storm  |                               | \$ -   | -                        | \$ -               |
| Origin of Project  |                               |  | Change from Previous CIP |                    |
|  | City Council                  |  |                          | No Change          |
|  | Board/Commission              |  | ✓                        | Increase in Amount |
|  | Citizen/Civic Association     |  |                          | Decrease in Amount |
| ✓  | Staff                         |  |                          | New Project        |
|  | Other:                        |  | Other:                   |                    |
| <b>User/Coordinating Departments:</b>  |                               | Public Works, Street Division  |                          |                    |




City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

| <b>PROJECT INFORMATION</b>   |                                      |  |   |
|--|--------------------------------------|--|---|
| <b>Project Name:</b> Storm Pipe Lining Rehabilitation  |                                      |  |   |
| <b>Comprehensive Plan Reference:</b> ENV-2.1 (p. 34); PFS-2.2 (p. 84)  |                                      |  |   |
| <b>Comprehensive Plan Element</b>  |                                      |  |   |
| <input checked="" type="checkbox"/>  | <b>Public Service and Facilities</b> |  | <input checked="" type="checkbox"/>                           |
|  | <b>Economy</b>                       |  | <b>Environment</b>  |
|  | <b>Community Appearance</b>          |  | <b>Housing</b>  |
|  | <b>Land Use</b>                      |  | <b>Transportation</b>   |
|  |                                      |  | <b>Other City Plan/Policy</b>                                 |
| <b>Statement of Need:</b><br>This project is necessary to extend the life of the storm pipe lines. As concrete storm pipe linings age and deteriorate, sections can collapse and lose capacity. To prevent this, a plastic liner is installed on the inside wall of the pipe.<br><br>Project includes mobilization, pre TV inspection, heavy cleaning, post TV inspection, and linear installation.<br><br>Locations include:<br>Spring Lake Terrace<br>Chestnut St<br>Shiloh St |                                      | <b>Picture:</b><br> |   |
| <b>Year</b>  | <b>Project Cost</b>                  | <b>Purpose of Expenditure</b>  |   |
| <b>Adopted 2016</b>  | \$ 70,000                            | Reline storm pipes   |   |
| <b>2017</b>  | 110,000                              | Reline storm pipes   |   |
| <b>2018</b>  | 100,000                              | Reline storm pipes   |   |
| <b>2019</b>  | 110,000                              | Reline storm pipes   |   |
| <b>2020</b>  | 110,000                              | Reline storm pipes   |   |
| <b>2021</b>  | 110,000                              | Reline storm pipes   |   |
| <b>Total</b>   | \$ 540,000                           |  |   |
| <b>&gt;2021</b>  | 110,000                              | Annually   |   |
| <b>Funding Source(s)</b>   |                                      | <b>Operating Cost(s)</b>   | <b>Staffing Levels</b>  |
| Storm  |                                      | \$ -   | - \$  |
| <b>Origin of Project</b>   |                                      |  | <b>Change from Previous CIP</b>                               |
|  | <b>City Council</b>                  |  | <b>No Change</b>  |
|  | <b>Board/Commission</b>              |  | <input checked="" type="checkbox"/> <b>Increase in Amount</b> |
|  | <b>Citizen/Civic Association</b>     |  | <b>Decrease in Amount</b>                                     |
| <input checked="" type="checkbox"/>  | <b>Staff</b>                         |  | <b>New Project</b>  |
|  | <b>Other:</b>                        |  | <b>Other:</b>   |
| <b>User/Coordinating Departments:</b>  |                                      | <b>Public Works, Street Division</b>   |   |


City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

| <b>PROJECT INFORMATION</b>   |                               |  |                          |                    |
|--|-------------------------------|--|--------------------------|--------------------|
| <b>Project Name:</b> Storm Water Pipe Deficiencies Identified by Inspections   |                               |  |                          |                    |
| <b>Comprehensive Plan Reference:</b> PFS-2.2 (p. 84)   |                               |  |                          |                    |
| Comprehensive Plan Element   |                               |  |                          |                    |
| ✓  | Public Service and Facilities |  | ✓                        |                    |
|  | Economy                       |  | Environment              |                    |
| ✓  | Community Appearance          |  | Housing                  |                    |
|  | Land Use                      |  | Transportation           |                    |
|  |                               |  | Other City Plan/Policy   |                    |
| <b>Statement of Need:</b><br>Funds are requested to address storm water system defects identified in the storm system condition assessment done by the City's consultant. The City has been divided into numerous basins. Basins are collection system zones that drain storm water from a large area and move it to one location. |                               | <b>Picture:</b><br> |                          |                    |
| Year   | Project Cost                  | Purpose of Expenditure   |                          |                    |
| Adopted  |                               |  |                          |                    |
| 2016   | \$ 80,000                     | Replace pipe on Westmore Dr and on Park Rd (Basin 2)   |                          |                    |
| 2017   | 80,000                        | Pipe replacements to Basin 2 determined by 2014 video inspection                                       |                          |                    |
| 2018   | 120,000                       | Pipe replacements to Basin 2 determined by 2014 video inspection                                       |                          |                    |
| 2019   | 120,000                       | Pipe replacements to Basin 3 determined by 2016 video inspection                                       |                          |                    |
| 2020   | 130,000                       | Pipe replacements to Basin 4 determined by 2016 video inspection                                       |                          |                    |
| 2021   | 130,000                       | Pipe replacements to Basin 5 determined by 2017 video inspection                                       |                          |                    |
| <b>Total</b>   | <b>\$ 580,000</b>             |  |                          |                    |
| >2021  |                               |  |                          |                    |
| Funding Source(s)  |                               | Operating Cost(s)  | Staffing Levels          | Revenues Generated |
| Storm  |                               | \$ -   | -                        | \$ -               |
| Origin of Project  |                               |  | Change from Previous CIP |                    |
|  | City Council                  |  | ✓                        | No Change          |
|  | Board/Commission              |  |                          | Increase in Amount |
|  | Citizen/Civic Association     |  |                          | Decrease in Amount |
| ✓  | Staff                         |  |                          | New Project        |
|  | Other:                        |  | Other:                   |                    |
| <b>User/Coordinating Departments:</b>  |                               | Public Works, Street Division  |                          |                    |


City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

| <b>PROJECT INFORMATION</b>  |                               |  |                          |   |
|---|-------------------------------|--|--------------------------|---|
| <b>Project Name:</b> Neighborhood Drainage Projects   |                               |  |                          |   |
| <b>Comprehensive Plan Reference:</b> PFS 2.2 (p. 84); CA-1.5 (p. 103); T-7.3.2 (p. 134)   |                               |  |                          |   |
| Comprehensive Plan Element  |                               |  |                          |   |
| ✓   | Public Service and Facilities |  | ✓                        | Environment   |
|   | Economy                       |  |                          | Housing   |
| ✓   | Community Appearance          |  |                          | Transportation  |
|   | Land Use                      |  |                          | Other City Plan/Policy  |
|   |                               |  |                          |   |
| <b>Statement of Need:</b><br>These projects provide for stormwater improvements in residential neighborhoods to alleviate existing drainage problems. The projects have been requested by residents and City staff, and represent the projects recommended for design and construction. Design work has been completed for the following projects: Roberts Road and Forest Avenue, Scott Drive, McLean Avenue and Center Street |                               | <b>Picture:</b>  |                          |  |
| Year  | Project Cost                  | Purpose of Expenditure   |                          |   |
| Adopted 2016  | \$ 50,000                     | Estimated Design and Construction Costs                              |                          |   |
| 2017  | 150,000                       | Construction Costs for Scott Drive                                   |                          |   |
| 2018  | 400,000                       | Construction Costs for McLean Avenue, Roberts Road and Forest Avenue |                          |   |
| 2019  | 150,000                       | Construction Costs for Center Street                                 |                          |   |
| 2020  | 100,000                       | Estimated Design Cost for Winston Place & Roberts Road               |                          |   |
| 2021  | 400,000                       | Construction Costs for Winston Place & Roberts Road                  |                          |   |
| <b>Total</b>  | <b>\$ 1,200,000</b>           |  |                          |   |
| >2021   |                               |  |                          |   |
| Funding Source(s)   |                               | Operating Cost(s)  | Staffing Levels          | Revenues Generated  |
| Storm   |                               | \$ -   | -                        | \$ -  |
| Origin of Project   |                               |  | Change from Previous CIP |   |
|   | City Council                  |  | ✓                        | No Change   |
|   | Board/Commission              |  |                          | Increase in Amount  |
| ✓   | Citizen/Civic Association     |  |                          | Decrease in Amount  |
|   | Staff                         |  |                          | New Project   |
|   | Other:                        |  | Other:                   |   |
| <b>User/Coordinating Departments:</b>   |                               | Public Works, Administration & Engineering                           |                          |   |


City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

| <b>PROJECT INFORMATION</b>   |                               |   |                                     |                           |
|--|-------------------------------|---|-------------------------------------|---------------------------|
| <b>Project Name:</b> Fairfax Blvd. & Oak St. Storm Drain Renovation  |                               |   |                                     |                           |
| <b>Comprehensive Plan Reference:</b> PFS 2.2 (p. 84); CA-1.5 (p. 103); T-7.3.2 (p. 134)  |                               |   |                                     |                           |
| <b>Comprehensive Plan Element</b>  |                               |   |                                     |                           |
| <input checked="" type="checkbox"/>  | Public Service and Facilities |   | <input checked="" type="checkbox"/> | Environment               |
|  | Economy                       |   |                                     | Housing                   |
|  | Community Appearance          |   | <input checked="" type="checkbox"/> | Transportation            |
|  | Land Use                      |   |                                     | Other City Plan/Policy    |
| <b>Statement of Need:</b>  |                               | <b>Picture:</b>   |                                     |                           |
| <p>The 78" x 48" corrugated steel storm water pipe, which crosses Fairfax Blvd and ties into a similar pipe that runs between the McDonalds restaurant and Paul VI HS, is offset by about 2 feet. The lower section of the pipe which crosses under Fairfax Blvd. is deteriorated and outfalls at a lower elevation when compared with the pipe section that follows it. This could cause roadway failure or sink holes.</p> <p>The City is pursuing Revenue Sharing funding to repair the section of pipe that crosses Fairfax Boulevard and for the section of pipe that runs between the McDonalds and Paul VI HS. \$100,000 was allocated in FY14 for Engineering Design. Funding is needed to provide matching funds for construction in FY16 and FY17.</p> |                               |  |                                     |                           |
| <b>Year</b>  | <b>Project Cost</b>           | <b>Purpose of Expenditure</b>   |                                     |                           |
| <b>Adopted 2016</b>  | \$ 300,000                    | Ph 1 - Fairfax Boulevard (\$150K Storm and \$150K State)                            |                                     |                           |
| <b>2017</b>  | 900,000                       | Ph 2 - Between McDonalds & Paul VI HS (\$450K Storm/\$450K State)                   |                                     |                           |
| <b>2018</b>  | -                             |   |                                     |                           |
| <b>2019</b>  | -                             |   |                                     |                           |
| <b>2020</b>  | -                             |   |                                     |                           |
| <b>2021</b>  | -                             |   |                                     |                           |
| <b>Total</b>   | \$ 900,000                    |   |                                     |                           |
| <b>&gt;2021</b>  | -                             |   |                                     |                           |
| <b>Funding Source(s)</b>   |                               | <b>Operating Cost(s)</b>  | <b>Staffing Levels</b>              | <b>Revenues Generated</b> |
| RevShr, Storm  |                               | \$ -  | -                                   | \$ -                      |
| <b>Origin of Project</b>   |                               |   | <b>Change from Previous CIP</b>     |                           |
|  | City Council                  |   |                                     | No Change                 |
|  | Board/Commission              |   |                                     | Increase in Amount        |
|  | Citizen/Civic Association     |   | <input checked="" type="checkbox"/> | Decrease in Amount        |
| <input checked="" type="checkbox"/>  | Staff                         |   |                                     | New Project               |
|  | Other:                        |   |                                     | Other:                    |
| <b>User/Coordinating Departments:</b>  |                               | Public Works, Transportation  |                                     |                           |


City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021


| PROJECT INFORMATION   |                               |   |                          |                        |
|---|-------------------------------|---|--------------------------|------------------------|
| Project Name: Chesapeake Bay TMDL Action Plan   |                               |   |                          |                        |
| Comprehensive Plan Reference: ENV-4.1(pg35); PFS-2.2(pg84)  |                               |   |                          |                        |
| Comprehensive Plan Element  |                               |   |                          |                        |
|   | Public Service and Facilities |   | ✓                        | Environment            |
|   | Economy                       |   |                          | Housing                |
|   | Community Appearance          |   |                          | Transportation         |
|   | Land Use                      |   |                          | Other City Plan/Policy |
| Statement of Need:  |                               | Picture:  |                          |                        |
| <p>This project is needed to comply with the 24 month milestone requirement of the new 5 year Municipal Separate Storm Sewer System (MS4) permit. A Chesapeake Bay Total Maximum Daily Load (TMDL) action plan was completed in July 2015. This action plan outlines what the Chesapeake Bay TMDL 5% pollutant of concern (POC) loads and required reductions are for the City to meet the permit requirements, and how the City will achieve them by 2018. We have met our 5% reduction requirements for 2018. The Chesapeake Bay TMDL requires that the City hit a 5% pollutant reduction goal to meet the permit requirements by 2018, 40% pollutant reduction goal to meet the permit requirements by 2023, and 100% pollutant reduction goal to meet the permit requirements 2028. All grant opportunities will be explored.</p> |                               |  |                          |                        |
| Year  | Project Cost                  | Purpose of Expenditure  |                          |                        |
| Adopted 2016  | \$ 40,000                     | Final 5% milestone Action Plan  |                          |                        |
| 2017  | 70,000                        | Addition of Required Action Plans   |                          |                        |
| 2018  | 80,000                        | Milestone Action Plan for 40%   |                          |                        |
| 2019  | 450,000                       | Design and Construction projects for 40% requirements                               |                          |                        |
| 2020  | 500,000                       | Design and Construction project for 40% requirement                                 |                          |                        |
| 2021  | 500,000                       | Design and construction project for 40% requirement                                 |                          |                        |
| Total   | \$ 1,600,000                  |   |                          |                        |
| >2021   |                               |   |                          |                        |
| Funding Source(s)   |                               | Operating Cost(s)   | Staffing Levels          | Revenues Generated     |
| Storm   |                               | \$ -  | -                        | \$ -                   |
| Origin of Project   |                               |   | Change from Previous CIP |                        |
|   | City Council                  |   |                          | No Change              |
|   | Board/Commission              |   | ✓                        | Increase in Amount     |
|   | Citizen/Civic Association     |   |                          | Decrease in Amount     |
| ✓   | Staff                         |   |                          | New Project            |
|   | Other:                        |   | Other:                   |                        |
| User/Coordinating Departments:  |                               | Public Works, Administration & Engineering  |                          |                        |

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

| <b>PROJECT INFORMATION</b>   |                               |  |                          |                    |
|--|-------------------------------|--|--------------------------|--------------------|
| <b>Project Name:</b> Municipal Separate Storm Sewer System (MS4)   |                               |  |                          |                    |
| <b>Comprehensive Plan Reference:</b> ENV 2.1 (p. 34), ENV 4.1 (p. 35), PFS 2.2 (p. 84)   |                               |  |                          |                    |
| Comprehensive Plan Element   |                               |  |                          |                    |
|  | Public Service and Facilities |  | ✓                        |                    |
|  | Economy                       |  | Environment              |                    |
| ✓  | Community Appearance          |  | Housing                  |                    |
|  | Land Use                      |  | Transportation           |                    |
|  |                               |  | Other City Plan/Policy   |                    |
| <b>Statement of Need:</b><br>This project is required to comply with the new MS4 permit requirements. The new permit has new significant milestones the City has to meet each year of the 5 year permit term. • 12&24 Month Milestones: Other TMDL action plans, Public Outreach, Illicit discharge procedures, SWPPP locations, Nutrient Management Plan locations, training programs, MS4 annual permit • 36 Month: Additional TMDLs and MS4 annual permit • 48 Month: Outfall Map and MS4 annual permit • 60 month: Nutrient Management Plan implementation, SWPPP implementation and MS4 annual permit |                               | <b>Picture:</b><br> |                          |                    |
| Year   | Project Cost                  | Purpose of Expenditure   |                          |                    |
| <b>Adopted 2016</b>  | \$ 35,000                     | Consultant fees 36 month milestones  |                          |                    |
| <b>2017</b>  | 45,000                        | Consultant fees 48 month milestones  |                          |                    |
| <b>2018</b>  | 75,000                        | Consultant fees 60 month milestones  |                          |                    |
| <b>2019</b>  | 75,000                        | Consultant fees 12 and 24 month milestones requirements  |                          |                    |
| <b>2020</b>  | 45,000                        | Consultant fees 36 month milestones  |                          |                    |
| <b>2021</b>  | 50,000                        | Consultant fees 48 Month milestones  |                          |                    |
| <b>Total</b>   | \$ 290,000                    |  |                          |                    |
| <b>&gt;2021</b>  |                               |  |                          |                    |
| Funding Source(s)  |                               | Operating Cost(s)  | Staffing Levels          | Revenues Generated |
| Storm  |                               | \$ -   | -                        | \$ -               |
| Origin of Project  |                               |  | Change from Previous CIP |                    |
|  | City Council                  |  |                          | No Change          |
|  | Board/Commission              |  | ✓                        | Increase in Amount |
|  | Citizen/Civic Association     |  |                          | Decrease in Amount |
| ✓  | Staff                         |  |                          | New Project        |
|  | Other:                        |  |                          | Other:             |
| <b>User/Coordinating Departments:</b> Public Works, Administration & Engineering   |                               |  |                          |                    |


City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

| PROJECT INFORMATION  |                               |   |                          |                    |
|--|-------------------------------|---|--------------------------|--------------------|
| Project Name: Private BMP/SWM Inspection   |                               |   |                          |                    |
| Comprehensive Plan Reference: ENV-2.1 (p. 34); PFS-2.2 (p. 84)   |                               |   |                          |                    |
| Comprehensive Plan Element   |                               |   |                          |                    |
|  | Public Service and Facilities |   | ✓                        | Environment        |
|  | Economy                       |   | Housing                  |                    |
|  | Community Appearance          |   | Transportation           |                    |
|  | Land Use                      |   | Other City Plan/Policy   |                    |
| Statement of Need:   |                               | Picture:  |                          |                    |
| <p>This project provides for the annual inspection of all the private Best Management Practice/Storm Water Management (BMP/SWM) systems throughout the City. Currently there are 309 private facilities inspected annually. The State requires annual inspection of these facilities under the Virginia Pollution Discharge Elimination System (VPDES) and Phase II-Municipal Separate Storm Sewer System (MS4) annually. We expect these numbers to increase in the future as new BMPs come online.</p> |                               |  |                          |                    |
| Year   | Project Cost                  | Purpose of Expenditure  |                          |                    |
| Adopted 2016   | \$ 70,000                     | Inspection of all private BMP/SWM facilities  |                          |                    |
| 2017   | 70,000                        | Inspection of all private BMP/SWM facilities  |                          |                    |
| 2018   | 100,000                       | Inspection of all private BMP/SWM facilities  |                          |                    |
| 2019   | 120,000                       | Inspection of all private BMP/SWM facilities  |                          |                    |
| 2020   | 135,000                       | Inspection of all private BMP/SWM facilities  |                          |                    |
| 2021   | 145,000                       | Inspection of all private BMP/SWM facilities  |                          |                    |
| Total  | \$ 570,000                    |   |                          |                    |
| >2021  |                               |   |                          |                    |
| Funding Source(s)  |                               | Operating Cost(s)   | Staffing Levels          | Revenues Generated |
| Storm  |                               |   |                          |                    |
| Origin of Project  |                               |   | Change from Previous CIP |                    |
| ✓  | City Council                  |   |                          | No Change          |
|  | Board/Commission              |   | ✓                        | Increase in Amount |
|  | Citizen/Civic Association     |   |                          | Decrease in Amount |
| ✓  | Staff                         |   |                          | New Project        |
|  | Other:                        |   |                          | Other:             |
| User/Coordinating Departments:   |                               | Public Works, Administration & Engineering  |                          |                    |

| <b>PROJECT INFORMATION</b>   |                                      |  |                                 |                               |
|--|--------------------------------------|--|---------------------------------|-------------------------------|
| <b>Project Name:</b> Public BMP/SWM Inspection and Maintenance   |                                      |  |                                 |                               |
| <b>Comprehensive Plan Reference:</b> ENV-2.1 (p. 34); PFS-2.2 (p. 84)  |                                      |  |                                 |                               |
| <b>Comprehensive Plan Element</b>  |                                      |  |                                 |                               |
|  | <b>Public Service and Facilities</b> |  | ✓                               | <b>Environment</b>            |
|  | <b>Economy</b>                       |  |                                 | <b>Housing</b>                |
|  | <b>Community Appearance</b>          |  |                                 | <b>Transportation</b>         |
|  | <b>Land Use</b>                      |  |                                 | <b>Other City Plan/Policy</b> |
| <b>Statement of Need:</b><br>This project provides for the annual inspection and maintenance of all the public Best Management Practice/Storm Water Management (BMP/SWM) systems throughout the City. Currently there are 24 City facilities inspected annually. The State requires annual inspection of these facilities under the Virginia Pollution Discharge Elimination System (VPDES) and Phase II-Municipal Separate Storm Sewer System (MS4) annually. The City currently owns and maintains 24 BMPs throughout the City. We expect these numbers to increase in the future as new BMPs come online. |                                      | <b>Picture:</b><br> |                                 |                               |
| <b>Year</b>  | <b>Project Cost</b>                  | <b>Purpose of Expenditure</b>  |                                 |                               |
| <b>Adopted 2016</b>  | \$ 30,000                            | Inspection and Maintenance of public facilities  |                                 |                               |
| <b>2017</b>  | 20,000                               | Inspection and Maintenance of public facilities  |                                 |                               |
| <b>2018</b>  | 65,000                               | Inspection and Maintenance of public facilities  |                                 |                               |
| <b>2019</b>  | 75,000                               | Inspection and Maintenance of public facilities  |                                 |                               |
| <b>2020</b>  | 85,000                               | Inspection and Maintenance of public facilities  |                                 |                               |
| <b>2021</b>  | 95,000                               | Inspection and Maintenance of public facilities  |                                 |                               |
| <b>Total &gt;2021</b>  | \$ 340,000                           |  |                                 |                               |
| <b>Funding Source(s)</b>   |                                      | <b>Operating Cost(s)</b>   | <b>Staffing Levels</b>          | <b>Revenues Generated</b>     |
| Storm  |                                      |  |                                 |                               |
| <b>Origin of Project</b>   |                                      |  | <b>Change from Previous CIP</b> |                               |
| ✓  | City Council                         |  |                                 | No Change                     |
|  | Board/Commission                     |  | ✓                               | Increase in Amount            |
|  | Citizen/Civic Association            |  |                                 | Decrease in Amount            |
| ✓  | Staff                                |  |                                 | New Project                   |
|  | Other:                               |  |                                 | Other:                        |
| <b>User/Coordinating Departments:</b>  |                                      | <b>Public Works, Administration &amp; Engineering</b>  |                                 |                               |



City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

| <b>PROJECT INFORMATION</b>   |                               |   |                                     |                           |
|--|-------------------------------|---|-------------------------------------|---------------------------|
| <b>Project Name:</b> Stream Evaluation and Restoration   |                               |   |                                     |                           |
| <b>Comprehensive Plan Reference:</b> ENV-2.1 (p. 34); PFS-2.2 (p. 84); T-7.3.3 (p. 134)  |                               |   |                                     |                           |
| <b>Comprehensive Plan Element</b>  |                               |   |                                     |                           |
| <input checked="" type="checkbox"/>  | Public Service and Facilities |   | <input checked="" type="checkbox"/> | Environment               |
|  | Economy                       |   |                                     | Housing                   |
|  | Community Appearance          |   | <input checked="" type="checkbox"/> | Transportation            |
|  | Land Use                      |   |                                     | Other City Plan/Policy    |
| <b>Statement of Need:</b>  |                               | <b>Picture:</b>   |                                     |                           |
| <p>This project provides for the design and phased construction of approximately 1,900 LF of full stream restoration of Accotink Creek, located along Keith Street east to Chain Bridge Rd. This stretch has been identified as having high Bank Erosion Hazard Index's (BEHI) in the Accotink Creek Stream Stability Assessment and Prioritization Plan. This project is downstream from the Oak St. drainage improvement project, and may be impacted after the project is complete due to relieving of flooding upstream. Additionally approximately 130 pounds of phosphorus removal will be credited to the City's Chesapeake Bay Total Maximum Load (TMDL) compliance requirements. Future stream restoration will be assessed based on need. The current proposed Stream Restoration List based on need includes: additional sections of Daniels Run downstream from Farrcroft Pond and beyond Daniels Run Elem. to Army Navy Country Club, Dale Lestina Park and Spring Lake Terrace.</p> <p>** The City has been awarded a SLAF grant in the total amount of \$1.3 Mil for this phased project, with \$650,000 of matching funds to date.</p> |                               |  |                                     |                           |
| <b>Year</b>  | <b>Project Cost</b>           | <b>Purpose of Expenditure</b>   |                                     |                           |
| <b>Adopted 2016</b>  | \$ 400,000                    | Project design and construction Ph I (\$200,000 SLAF Grant)                         |                                     |                           |
| <b>2017</b>  | 250,000                       | Project design and construction Ph II (\$125,000 SLAF Grant)                        |                                     |                           |
| <b>2018</b>  | 1,350,000                     | Project design and construction Ph III (\$675,000 SLAF Grant)                       |                                     |                           |
| <b>2019</b>  | 150,000                       | Feasibility and Grant Application for Project                                       |                                     |                           |
| <b>2020</b>  | 1,300,000                     | Design and Construction Phase I   |                                     |                           |
| <b>2021</b>  | 1,300,000                     | Design and Construction Phase II  |                                     |                           |
| <b>Total</b>   | \$ 4,350,000                  |   |                                     |                           |
| <b>&gt;2021</b>  |                               |   |                                     |                           |
| <b>Funding Source(s)</b>   |                               | <b>Operating Cost(s)</b>  | <b>Staffing Levels</b>              | <b>Revenues Generated</b> |
| Grant, Storm   |                               | \$ -  | -                                   | \$ -                      |
| <b>Origin of Project</b>   |                               |   | <b>Change from Previous CIP</b>     |                           |
|  | City Council                  |   |                                     | No Change                 |
|  | Board/Commission              |   | <input checked="" type="checkbox"/> | Increase in Amount        |
|  | Citizen/Civic Association     |   |                                     | Decrease in Amount        |
| <input checked="" type="checkbox"/>  | Staff                         |   |                                     | New Project               |
|  | Other:                        |   | Other:                              |                           |
| <b>User/Coordinating Departments:</b>  |                               | Public Works, Administration & Engineering  |                                     |                           |

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