

# **CAPITAL BUDGET**

Schools  
General Government  
Recreation and Community Appearance  
Environment  
Transportation

# CAPITAL BUDGET

The City of Fairfax has a separate five-year plan for capital improvements. This plan (budget) can be requested from the Department of Finance (703) 385-7870. An overview of the capital improvement program is provided in the following pages. In addition, the five-year capital improvement summary and project sheets are included in the Operating Budget for information purposes only. Please refer to the five-year capital plan document for project sheets relating to all projects and an analysis related to the Capital Budget.

## **INTRODUCTION**

### **Purpose:**

The Capital Improvement Program is a recommended schedule of public, physical improvements, including planning and engineering thereof, for the City of Fairfax for the next five years. The first year of the program represents the adopted capital budget for that fiscal year. The schedule is based on a series of priorities which take into consideration the need, desire, and importance of such improvements, their relation to other improvements and plans, and the City's current and anticipated financial capacity. The Capital Improvement Program is updated annually, at which time the schedule of projects will be re-evaluated, and another fiscal year and new projects may be added. Requests for projects are submitted annually by departments to the City Manager for review. Those projects which meet the approval of the City Manager are then part of the proposed budget which is presented to both the Planning Commission and the City Council.

For the purpose of this report, capital improvements are major projects undertaken by the City that are generally not recurring on a year-in, year-out basis and that fit within one or more of the following categories:

1. All projects requiring debt obligation or borrowing.
2. Purchase of land.
3. Purchase of major equipment and vehicles valued in excess of \$25,000 with a life expectancy of five years or more.
4. Construction of new buildings or facilities, including engineering, design, and other preconstruction costs, with an estimated cost in excess of \$25,000.
5. Major building improvements or additions that are not routine expenses and that substantially enhance the value of a structure and are greater than \$25,000.
6. Major equipment or furnishings required to furnish new buildings or other projects.
7. Major parks development projects totaling more than \$25,000 over the five years covered by the plan.
8. Ongoing improvement projects to the City greater than \$25,000.

### **Advantages:**

The principal advantage of capital improvement programming is that it makes the City come to grips with the problem of balancing needed or desired physical improvements with available funding, thereby receiving the optimum benefits for the available public revenue. This provides for a responsible fiscal policy on the part of the City. Other advantages are:

1. It provides an opportunity for the City Council to review overall City needs and rationally assign priorities and establish policy;
2. It allows for a stabilization of the tax rate over a period of time and makes it possible for the City Council to see how a particular capital project under review fits into the total pattern of projects over the next five years;
3. It allows for coordination of various City improvements and makes each department aware of all other improvements so that informed decisions can be made and joint programs initiated;
4. It enables private businesses and all citizens to have some assurance as to when certain public improvements will be undertaken so that they, in turn, may make sounder judgments concerning their own construction programs;
5. It enables the City to take better advantage of federal and state grant-in-aid programs, thereby allowing the City to receive greater amounts of aid for its given investment;
6. It calls attention to the deficiencies of the City and stimulates action to correct them; and

7. It allows a more balanced development since impartial treatment can be given to all sections of the City and concentration, or over emphasis, on any single project to the exclusion of others may be avoided.

These and other advantages make the Capital Improvement Program a practical necessity for the City, even though it involves painful decisions to postpone many worthwhile improvement projects due to financial limitations.

**Usefulness and Procedures:**

Once this Capital Improvement Program is adopted by the City Council, it is recognized as the capital budget for the City's capital improvement plan for the upcoming fiscal year. While unforeseen emergency capital improvements may be necessary and circumstances of recommended projects may change, the approved program should not be modified without serious consideration of the City Council. Only in this way will a workable and useful capital improvement program be possible for the City.

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2018 to 2022

Summary

Funding Summary	FY 2017 Budget	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed	FY 2021 Proposed	FY 2022 Proposed	FY 18 to 22 Total
<b>General Fund</b>							
Schools	\$ 429,613	\$ 227,000	\$ 199,666	\$ 116,200	\$ 401,000	\$ 100,000	\$ 1,043,866
General Government	974,633	1,706,768	3,111,647	3,550,081	818,088	1,141,670	10,328,254
Recreation / Community Appearance	362,921	471,713	3,483,975	1,493,000	2,948,025	293,050	8,689,763
Transportation	4,724,000	4,784,500	5,194,000	4,629,000	4,614,000	4,569,000	23,790,500
Financing	1,393,501	1,884,501	10,744,201	521,528	330,173	330,173	13,810,576
<b>General Fund Subtotal</b>	<b>7,884,668</b>	<b>9,074,482</b>	<b>22,733,489</b>	<b>10,309,809</b>	<b>9,111,286</b>	<b>6,433,893</b>	<b>57,662,959</b>
<b>Other Funds</b>							
Wastewater Fund (Waste)	5,799,000	7,564,500	8,919,000	7,255,000	7,507,000	10,010,000	41,255,500
Stormwater Fund (Storm)	1,400,000	1,490,000	2,045,000	2,795,000	2,575,000	3,035,000	11,940,000
State, Federal (DRPT, State, RevShr, CMAQ, Federal, RSTP, Smart Scale)	5,392,552	10,094,370	814,000	481,000	4,421,000	14,000,000	29,810,370
Commercial & Industrial Tax	1,348,000	280,000	-	-	-	-	280,000
NVTA 30%	3,650,052	530,000	2,230,000	6,050,000	105,000	30,000	8,945,000
NVTA 70%	-	-	-	-	-	-	-
Private / Grants / Other / FCPS	360,000	640,000	219,100	650,000	800,000	325,000	2,634,100
Cable Capital Grant (Cable)	350,000	240,000	180,000	200,000	225,000	250,000	1,095,000
<b>Other Funds Subtotal</b>	<b>18,299,604</b>	<b>20,838,870</b>	<b>14,407,100</b>	<b>17,431,000</b>	<b>15,633,000</b>	<b>27,650,000</b>	<b>95,959,970</b>
<b>Total Capital Improvement Program</b>	<b>\$ 26,184,272</b>	<b>\$ 29,913,352</b>	<b>\$ 37,140,589</b>	<b>\$ 27,740,809</b>	<b>\$ 24,744,286</b>	<b>\$ 34,083,893</b>	<b>\$ 153,622,929</b>

**Schools**

Project Schools	Page Num	Funding Source	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed	FY 2021 Proposed	FY 2022 Proposed	FY 18 to 22 Total
<b>Fairfax High School</b>									
Cafeteria Tile Replacement Fairfax High School	-	Other - FCPS	100,000	-	-	-	-	-	-
Elevator Replacement - Fairfax High School	-	Other - FCPS	-	-	-	-	150,000	-	150,000
<b>Rebel Run Lights</b>	<b>G-15</b>	<b>General</b>	-	<b>80,000</b>	-	-	-	-	<b>80,000</b>
Stucco Repair/Replacement Fairfax High School	G-16	Other - FCPS	75,000	75,000	-	-	-	-	75,000
<b>Lanier Middle School</b>									
Elevator Replacement - Lanier Middle School	-	Other - FCPS	-	-	139,100	-	-	-	139,100
<b>Maintenance</b>									
Carpet and Tile Replacement	G-17	General	20,000	72,000	20,000	20,000	20,000	20,000	152,000
Concrete Repairs - Schools	G-18	General	20,000	20,000	20,000	20,000	20,000	20,000	100,000
HVAC Repair/Replacement	-	General	16,613	-	84,166	-	284,000	-	368,166
Paving Repairs - Schools	G-19	General	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Roof Repair and Replacement	G-20	General	348,000	15,000	15,500	16,200	17,000	-	63,700
<b>Other</b>									
Other Projects - Schools	G-21	General	-	15,000	35,000	35,000	35,000	35,000	155,000
<b>Schools Summary</b>			<b>604,613</b>	<b>302,000</b>	<b>338,766</b>	<b>116,200</b>	<b>551,000</b>	<b>100,000</b>	<b>1,407,966</b>
General Fund			429,613	227,000	199,666	116,200	401,000	100,000	1,043,866
Other - FCPS			175,000	75,000	139,100	-	150,000	-	364,100
<b>Total Schools</b>			<b>604,613</b>	<b>302,000</b>	<b>338,766</b>	<b>116,200</b>	<b>551,000</b>	<b>100,000</b>	<b>1,407,966</b>

**Bolded items represent new CIP projects**

**General Government**

Project General Government	Page Num	Funding Source	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed	FY 2021 Proposed	FY 2022 Proposed	FY 18 to 22 Total
<b>Building Maintenance</b>									
City Hall Maintenance	G-22	General	20,000	45,000	-	-	-	-	45,000
City Property Yard Maintenance	G-23	General	40,000	75,000	75,000	-	-	-	150,000
Fire Station #33 - Replace Concrete Apron	-	General	50,000	-	-	-	-	-	-
Green Acres Maintenance	-	General	45,000	-	165,000	50,000	50,000	-	265,000
Old Town Hall Maintenance	-	General	25,000	-	85,000	-	-	-	85,000
<b>Facility Maintenance &amp; Equipment</b>									
<b>Fire Station #3 Maintenance</b>	-	<b>General</b>	-	-	<b>40,000</b>	-	-	-	<b>40,000</b>
Fleet Maintenance Lift Replacement	G-24	General	-	60,000	-	15,000	-	18,000	93,000
Fuel Management Control System	-	General	-	-	125,000	-	-	-	125,000
<b>Fire</b>									
Fire Station 33: Replacement Project	-	Financing	500,000	-	10,000,000	-	-	-	10,000,000
<b>Medic Unit Replacement</b>	-	<b>General</b>	-	-	<b>300,000</b>	<b>300,000</b>	-	-	<b>600,000</b>
Traffic Preemption Improvements & Maintenance	G-25	C&I	285,500	280,000	-	-	-	-	280,000
Training Center Fire/Security Alarm & Fire Protection System	-	General	-	-	50,000	-	-	-	50,000
Training Center: Public Safety Radio & Alerting System	-	General	-	-	90,000	-	-	-	90,000
<b>General</b>									
Cable TV Equipment	H-19	Cable	350,000	240,000	180,000	200,000	225,000	250,000	1,095,000
<b>Cemetery Columbarium</b>	<b>G-26</b>	<b>General</b>	-	<b>75,000</b>	-	-	-	-	<b>75,000</b>
Northern Virginia Community College	G-27	General	55,643	52,184	57,500	59,500	60,000	60,000	289,184
Stub Street Improvements	-	General	-	-	110,000	33,000	25,000	-	168,000
<b>Historic Resources</b>									
Blenheim House	G-28	General,Private	-	50,000	60,000	-	-	-	110,000
Blenheim Interpretive Center Parking Lot Repairs	-	General	-	-	160,000	30,000	-	-	190,000
Krasnow Barn Site and Reassembly	-	General,Grant	-	-	85,000	-	-	-	85,000
<b>Infrastructure Replacement and Improvements</b>									
<b>Datacenter Battery Backup Replacement</b>	-	<b>General</b>	-	-	<b>31,000</b>	<b>31,000</b>	-	-	<b>62,000</b>
<b>Datacenter server and storage refresh.</b>	<b>G-29</b>	<b>General</b>	-	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	-	<b>400,000</b>
<b>IT - Software Upgrades</b>									
General Ledger/Personnel Software	-	General	50,000	-	-	-	-	75,000	75,000
<b>Lighting</b>									
<b>Route 123 Gas Lights</b>	-	<b>General</b>	-	-	<b>75,000</b>	-	-	-	<b>75,000</b>
Route 123 Pole Lights	G-30	General	-	25,000	-	-	-	-	25,000
<b>Police</b>									
Facility Security System Upgrade	G-31	General	30,000	25,000	15,000	15,000	15,000	-	70,000
<b>Fairfax County NG911 Interconnect</b>	<b>G-32</b>	<b>General</b>	-	<b>140,000</b>	-	-	-	-	<b>140,000</b>
Police Information Technology Program	G-33	General	76,490	78,784	81,147	83,581	86,088	88,670	418,270
Police Mobile and Portable Radio Upgrade	G-34	Financing	199,000	991,000	-	-	-	-	991,000
Police Vehicle Garage	-	General	-	-	48,000	400,000	-	-	448,000
Police Vehicle Replacement	G-35	General	116,500	117,800	150,000	150,000	150,000	150,000	717,800

**General Government**

Project General Government	Page Num	Funding Source	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed	FY 2021 Proposed	FY 2022 Proposed	FY 18 to 22 Total
<b>Vehicle Equipment Replacement</b>									
Debt Service of Existing Vehicle & Equipment Leases (Pre - FY 2017)	G-36	Financing	756,253	756,253	606,953	384,280	192,925	192,925	2,133,336
Vehicle & Equipment Replacement (Cash Purchases Only)	G-37	General	267,000	878,000	1,214,000	2,283,000	332,000	750,000	5,457,000
<b>General Government Summary</b>			<b>2,866,386</b>	<b>3,989,021</b>	<b>13,903,600</b>	<b>4,134,361</b>	<b>1,236,013</b>	<b>1,584,595</b>	<b>24,847,590</b>
C&I			285,500	280,000	-	-	-	-	280,000
Cable - Fund			350,000	240,000	180,000	200,000	225,000	250,000	1,095,000
Financing			1,256,253	1,747,253	10,606,953	384,280	192,925	192,925	13,124,336
General Fund			974,633	1,706,768	3,111,647	3,550,081	818,088	1,141,670	10,328,254
Grant			-	-	5,000	-	-	-	5,000
Private			-	15,000	-	-	-	-	15,000
<b>Total General Government</b>			<b>2,866,386</b>	<b>3,989,021</b>	<b>13,903,600</b>	<b>4,134,361</b>	<b>1,236,013</b>	<b>1,584,595</b>	<b>24,847,590</b>

**Bolded items represent new CIP projects**



**Recreation / Community Appearance**

Project Recreation / Community Appearance	Page Num	Funding Source	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed	FY 2021 Proposed	FY 2022 Proposed	FY 18 to 22 Total
<b>Annual</b>									
Northern Virginia Regional Park Authority-NOVA Parks	G-48	General	62,921	61,713	62,975	63,000	63,025	63,050	313,763
Planting & Beautification	G-49	General	30,000	30,000	30,000	30,000	30,000	30,000	150,000
<b>Ballfields - Baseball &amp; Softball</b>									
<b>Providence Park Rectangle Field Renovation</b>	-	<b>General</b>	-	-	<b>100,000</b>	-	-	-	<b>100,000</b>
<b>Stafford Park Turf Replacement</b>	-	<b>General</b>	-	-	-	<b>650,000</b>	-	-	<b>650,000</b>
<b>Thaiss Park Field Renovation</b>	<b>G-50</b>	<b>General</b>	-	<b>25,000</b>	<b>25,000</b>	-	-	-	<b>50,000</b>
<b>Drainage</b>									
Engineering Study of Daniels Run Park and Providence Park Streams	-	Storm	-	-	-	170,000	-	-	170,000
Pat Rodio Park - Drainage Project	-	Storm	-	-	-	200,000	-	-	200,000
<b>Fencing / Backstops</b>									
Thaiss Park - Replacement of Fencing	-	General	-	-	80,000	-	-	-	80,000
Van Dyck Park Tennis Court Fence Replacement	-	General	-	-	30,000	-	-	-	30,000
<b>General</b>									
<b>ADA Compliance - Parks</b>	<b>G-51</b>	<b>General</b>	-	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	-	<b>300,000</b>
All Parks - Sign Replacement & Park Entrance Beautification	-	General	-	-	30,000	30,000	30,000	-	90,000
Dog Park Design and Construction	G-52	General,Private	-	50,000	-	-	-	-	50,000
Draper Park Synthetic Turf Replacement	-	General	-	-	876,000	-	-	-	876,000
Fairfax High School Synthetic Turf Replacement	G-53	Financing	137,248	137,248	137,248	137,248	137,248	137,248	686,240
Fitness Area - Draper Drive	-	Other	60,000	-	-	-	-	-	-
Lanier Middle School Synthetic Turf Installation	-	General	-	-	-	-	2,100,000	-	2,100,000
Recycling Containers and Equipment for Parks	-	General	5,000	-	-	-	-	-	-
<b>Toro Workman Utility Vehicle</b>	<b>G-54</b>	<b>General</b>	-	<b>20,000</b>	-	-	-	-	<b>20,000</b>
Van Dyck Park Skate Park Replacement	-	General	-	-	500,000	-	-	-	500,000
<b>Irrigation</b>									
Irrigation Installation at Providence Elementary Fields	G-55	General	-	25,000	-	-	-	-	25,000
Kutner Field Irrigation	-	General	25,000	-	-	-	-	-	-
<b>Lighting</b>									
Providence Elementary Fields Lighting Replacement	-	General	-	-	250,000	-	-	-	250,000
Van Dyck - Tennis Court Lighting Replacement	-	General	-	-	100,000	-	-	-	100,000
Van Dyck Park - Install Lights for Volleyball & Basketball Courts	-	General	-	-	150,000	-	-	-	150,000
<b>Park Construction &amp; Maintenance</b>									
<b>Ashby Pond Dredging</b>	-	<b>General</b>	-	-	<b>200,000</b>	-	-	-	<b>200,000</b>
<b>Pavilion / Shelters</b>									
Ashby Road Pavilion and Picnic Area Installation	-	General	-	-	30,000	-	-	-	30,000
Providence Elementary - Concession/Storage Building Refurbishment	-	General	-	-	200,000	-	-	-	200,000
Ratcliffe Park Pavilion Replacement	-	General	-	-	-	50,000	-	-	50,000
Replace Providence Park Pavilion	-	General	-	-	-	-	300,000	-	300,000
Van Dyck Lower Pavilion Replacement	-	General	-	-	60,000	-	-	-	60,000
<b>Paving and Parking Lots</b>									
Annual - General Park Asphalt Resurfacing	G-56	General	25,000	25,000	50,000	50,000	50,000	50,000	225,000
<b>Planning</b>									
Community Center Site and Program Study	G-57	General	35,000	30,000	-	-	-	-	30,000
Update of the 2014 Parks Strategic Master Plan/Needs Assessment	-	General	-	-	-	75,000	-	-	75,000
Van Dyck Park Master Plan to Include Erosion and Storm Water Study	-	General	40,000	-	-	-	-	-	-
Westmore School Site Master Plan	-	General	-	-	-	100,000	-	-	100,000
<b>Playgrounds</b>									
Playground Equipment Maintenance & Replacement	G-58	General	120,000	155,000	150,000	150,000	150,000	150,000	755,000
<b>Restrooms</b>									
Permanent Restroom Installations at Draper Drive, Ratcliffe and Pat Rodio Parks	-	General	-	-	150,000	150,000	150,000	-	450,000
Van Dyck Park Restroom Addition	-	General	-	-	250,000	-	-	-	250,000

**Recreation / Community Appearance**

Project Recreation / Community Appearance	Page Num	Funding Source	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed	FY 2021 Proposed	FY 2022 Proposed	FY 18 to 22 Total
<b>Tennis Courts</b>									
Providence, Westmore, Kutner & Van Dyck Park Tennis Court Resurfacing	-	General	-	-	30,000	70,000	-	-	100,000
<b>Trails</b>									
Dale Lestina Trail Connection Completion	-	General	20,000	-	-	-	-	-	-
George T. Snyder Trail - Willcoxon to Chain Bridge Rd - Bike Trail Project	-	State-Smart Scale,NVTA 30%	-	-	370,000	-	-	13,000,000	13,370,000
Trail Repair and Improvements	-	RSTP	-	-	460,000	-	-	-	460,000
Van Dyck Fitness Trail Replacement	-	General	-	-	55,000	-	-	-	55,000
<b>Rec. &amp; Community Appearance Summ.</b>			<b>560,169</b>	<b>633,961</b>	<b>4,451,223</b>	<b>2,000,248</b>	<b>3,085,273</b>	<b>13,430,298</b>	<b>23,601,003</b>
Federal - RSTP			-	-	460,000	-	-	-	460,000
Financing			137,248	137,248	137,248	137,248	137,248	137,248	686,240
General Fund			362,921	471,713	3,483,975	1,493,000	2,948,025	293,050	8,689,763
Smart Scale			-	-	-	-	-	13,000,000	13,000,000
NVTA 30%			-	-	370,000	-	-	-	370,000
Other			60,000	-	-	-	-	-	-
Private			-	25,000	-	-	-	-	25,000
Storm Water - Fund			-	-	-	370,000	-	-	370,000
<b>Total Recreation &amp; Community Summ.</b>			<b>560,169</b>	<b>633,961</b>	<b>4,451,223</b>	<b>2,000,248</b>	<b>3,085,273</b>	<b>13,430,298</b>	<b>23,601,003</b>

**Bolded items represent new CIP projects**

**Environment - Stormwater**

Project Environment - Stormwater	Page Num	Funding Source	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed	FY 2021 Proposed	FY 2022 Proposed	FY 18 to 22 Total
<b>Annual Maintenance</b>									
Driveway Pipe Replacement Project	H-4	Storm	30,000	30,000	50,000	50,000	50,000	50,000	230,000
Replacement Of Failing Galvanized Storm Drainage Systems	H-5	Storm	50,000	100,000	110,000	110,000	110,000	110,000	540,000
Storm Drainage Maintenance	H-6	Storm	80,000	110,000	120,000	120,000	150,000	150,000	650,000
Storm Drainage Outfall Maintenance & Repair	H-7	Storm	70,000	100,000	100,000	100,000	100,000	100,000	500,000
Storm Drainage Repair for Paving Schedule	H-8	Storm	50,000	100,000	100,000	100,000	100,000	100,000	500,000
Storm Pipe Lining Rehabilitation	H-9	Storm	110,000	100,000	110,000	110,000	110,000	110,000	540,000
Storm Water Pipe Deficiencies Identified by Inspections	H-10	Storm	80,000	120,000	120,000	130,000	130,000	130,000	630,000
<b>Drainage</b>									
Neighborhood Drainage Projects	H-11	Storm	150,000	150,000	380,000	100,000	200,000	50,000	880,000
Video Inspection of Storm Lines	-	Storm	-	-	125,000	125,000	125,000	125,000	500,000
<b>Infrastructure Replacement and Improvements</b>									
Fairfax Blvd. & Oak St. Storm Drain Renovation	-	RevShr,Storm	900,000	-	-	-	-	-	-
Flood Study - Foxcroft Colony & Mosby Woods Condos	-	Storm	-	-	-	-	-	595,000	595,000
<b>State/Federal Mandated</b>									
Chesapeake Bay TMDL Action Plan	H-12	Storm	70,000	90,000	450,000	500,000	500,000	500,000	2,040,000
Municipal Separate Storm Sewer System (MS4)	H-13	Storm	45,000	75,000	75,000	75,000	75,000	75,000	375,000
Private BMP/SWM Inspection	H-14	Storm	70,000	100,000	120,000	135,000	145,000	155,000	655,000
Public BMP/SWM Inspection and Maintenance	H-15	Storm	20,000	90,000	110,000	120,000	130,000	135,000	585,000
Stream Evaluation and Restoration	H-16	Grant,Storm	250,000	650,000	150,000	1,300,000	1,300,000	975,000	4,375,000
<b>Subtotal Stormwater</b>			<b>1,975,000</b>	<b>1,815,000</b>	<b>2,120,000</b>	<b>3,075,000</b>	<b>3,225,000</b>	<b>3,360,000</b>	<b>13,595,000</b>
Grant			125,000	325,000	75,000	650,000	650,000	325,000	2,025,000
State–Revenue Sharing			450,000	-	-	-	-	-	-
Storm Water - Fund			1,400,000	1,490,000	2,045,000	2,425,000	2,575,000	3,035,000	11,570,000
<b>Total Stormwater</b>			<b>1,975,000</b>	<b>1,815,000</b>	<b>2,120,000</b>	<b>3,075,000</b>	<b>3,225,000</b>	<b>3,360,000</b>	<b>13,595,000</b>

**Bolded items represent new CIP projects**

**Environment - Wastewater**

Project Environment - Wastewater	Page Num	Funding Source	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed	FY 2021 Proposed	FY 2022 Proposed	FY 18 to 22 Total
<b>Facility Maintenance &amp; Equipment</b>									
Mobilized Video Camera Equipment	-	Waste	50,000	-	-	-	-	-	-
Wastewater Vehicle & Equipment Replacement Summary Sheet	G-59	Waste	-	72,000	260,000	120,000	25,000	350,000	827,000
Wastewater Pump Station Containment	G-64	Waste	50,000	50,000	50,000	50,000	50,000	-	200,000
<b>Infrastructure Replacement and Improvements</b>									
Noman M. Cole Plant Upgrade	G-65	Waste	4,019,000	5,607,000	6,849,000	5,275,000	5,592,000	7,940,000	31,263,000
<b>Sanitary Sewer Line and Replace at Main St &amp; West St</b>	<b>G-66</b>	<b>Waste</b>	<b>-</b>	<b>90,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,500</b>
Sanitary Sewer Line Repair and Replacement	G-67	Waste	100,000	105,000	110,000	110,000	110,000	110,000	545,000
Sanitary Sewer Lining - 10" and Under	G-68	Waste	460,000	460,000	470,000	470,000	480,000	480,000	2,360,000
Sanitary Sewer Manhole Rehabilitation	G-69	Waste	120,000	120,000	120,000	120,000	130,000	130,000	620,000
Sanitary Sewer Trunk Lining - Over 10"	G-70	Waste	500,000	550,000	550,000	600,000	600,000	650,000	2,950,000
Sewage Pumping Stations R&R	G-71	Waste	30,000	30,000	30,000	30,000	30,000	-	120,000
Wastewater Stream Pipe Encasement Project	G-72	Waste	50,000	50,000	50,000	50,000	50,000	50,000	250,000
<b>Projects</b>									
Geographic Information System (GIS) for Wastewater Model	G-73	Waste	120,000	130,000	130,000	130,000	140,000	-	530,000
Sanitary Sewer Evaluation	G-74	Waste	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Subtotal Wastewater</b>			<b>5,799,000</b>	<b>7,564,500</b>	<b>8,919,000</b>	<b>7,255,000</b>	<b>7,507,000</b>	<b>10,010,000</b>	<b>41,255,500</b>
<b>Environment Summary</b>									
Grant			125,000	325,000	75,000	650,000	650,000	325,000	2,025,000
State-Revenue Sharing			450,000	-	-	-	-	-	-
Storm Water - Fund			1,400,000	1,490,000	2,045,000	2,425,000	2,575,000	3,035,000	11,570,000
Wastewater - Fund			5,799,000	7,564,500	8,919,000	7,255,000	7,507,000	10,010,000	41,255,500
<b>Total Environment</b>			<b>7,774,000</b>	<b>9,379,500</b>	<b>11,039,000</b>	<b>10,330,000</b>	<b>10,732,000</b>	<b>13,370,000</b>	<b>54,850,500</b>

**Bolded items represent new CIP projects**


**Transportation**


Project Transportation	Page Num	Funding Source	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed	FY 2021 Proposed	FY 2022 Proposed	FY 18 to 22 Total
<b>Annual Maintenance</b>									
Asphalt Sidewalk Replacement Program	G-75	General	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Brick Sidewalk Maintenance	G-76	General	109,000	109,000	109,000	109,000	109,000	109,000	545,000
City Sidewalk & Handicapped Ramp Replacement Program	G-77	General	123,000	123,000	123,000	123,000	123,000	123,000	615,000
Fairfax Blvd Stone Wall Cap Rehabilitation	-	General	60,000	-	-	-	-	-	-
<b>Facility Maintenance &amp; Equipment</b>									
Brush/Wood Chipper	-	General	50,000	-	-	-	-	-	-
Compact Excavator	-	General	-	-	50,000	-	-	-	50,000
Emergency Power Battery Backup System	G-78	General	68,000	25,000	25,000	25,000	25,000	25,000	125,000
Hot Asphalt Hauler	-	General	-	-	40,000	-	-	-	40,000
Replacement Of Older Traffic Signal Cabinets	G-79	General	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Salt Storage Facilities - Preventative Maintenance - Property Yard	-	General	30,000	-	-	-	-	-	-
Salt Storage Facility Expansion	-	General	-	-	100,000	-	-	-	100,000
Snow Blower	G-80	General	-	80,000	-	-	-	-	80,000
Truck Mounted Salt Brine Application System	-	General	60,000	-	-	-	-	-	-
<b>Infrastructure Replacement and Improvements</b>									
<b>Chain Bridge Road/Judicial Streetscape</b>	<b>G-81</b>	<b>General</b>	-	<b>25,000</b>	<b>75,000</b>	-	-	-	<b>100,000</b>
Roadbed Reconstruction	-	RSTP	1,500,000	-	-	-	-	1,000,000	1,000,000
<b>Sign Printing Machine</b>	<b>G-82</b>	<b>General</b>	-	<b>30,000</b>	-	-	-	-	<b>30,000</b>
<b>University Drive Sidewalk</b>	<b>G-83</b>	<b>NVTA 30%</b>	-	<b>150,000</b>	<b>1,500,000</b>	-	-	-	<b>1,650,000</b>
<b>Maintenance</b>									
<b>Pickett Road Roadway Resurfacing</b>	-	<b>RSTP</b>	-	-	<b>280,000</b>	-	-	-	<b>280,000</b>
<b>Planning</b>									
Eaton Place Intersection	-	NVTA 30%	100,000	-	-	-	-	-	-
<b>Projects</b>									
Bridge Maintenance	G-84	RSTP,General	50,000	200,000	50,000	200,000	621,000	-	1,071,000
Chain Bridge Road Sidewalk (new location north of Kenmore)	G-85	NVTA 30%	100,000	250,000	-	-	-	-	250,000
Chain Bridge Road Sidewalk Project	-	NVTA 30%,RevShr	1,100,918	-	-	-	-	-	-
<b>City Entrance Signs</b>	<b>G-86</b>	<b>General</b>	-	<b>60,000</b>	-	-	-	-	<b>60,000</b>
Fairfax Boulevard Sidewalk Improvements	-	NVTA 30%	200,000	-	-	-	-	-	-
FHWA Mandated Sign Retroreflectivity Compliance	G-87	General	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Government Center Parkway Extension	-	C&I,NVTA 30%,RevShr	3,150,000	-	-	-	-	-	-
Kamp Washington Spot Improvements	-	C&I,RevShr	780,000	-	-	-	-	-	-
Main Street at Pickett Shopping Center	-	General,NVTA 30%,RevShr	450,000	-	-	-	-	-	-
<b>Multimodal Transportation Improvements</b>	<b>G-88</b>	<b>Other</b>	-	<b>200,000</b>	-	-	-	-	<b>200,000</b>
Northfax Internal Street and Rights-of-Way Improvements (Northfax II)	-	NVTA 30%	-	-	-	2,000,000	-	-	2,000,000
Northfax Storm Drainage & Intersection Improvements	-	NVTA 30%,RevShr	1,774,186	-	-	-	-	-	-
Old Lee Highway Multimodal Project	-	NVTA 30%	-	-	-	4,000,000	-	-	4,000,000
Old Town Sidewalk Spot Widening	-	C&I,RevShr	500,000	-	-	-	-	-	-
Pedestrian Network Safety Improvements	G-89	RSTP,NVTA 30%	-	100,000	74,000	331,000	-	-	505,000
<b>Service Club Affiliation Signs</b>	<b>G-90</b>	<b>General</b>	-	<b>50,000</b>	-	-	-	-	<b>50,000</b>
University Drive Extension	G-91	State-Smart Scale	-	9,994,370	-	-	-	-	9,994,370
<b>Road Maintenance</b>									
Citywide Crosswalk Recoating	G-92	General	32,000	32,000	32,000	32,000	32,000	32,000	160,000
Concrete Curb and Gutter Maintenance	G-93	General	1,300,000	1,400,000	1,600,000	1,600,000	1,600,000	1,600,000	7,800,000
Independent Roadway Evaluation	G-94	RSTP,General	20,000	50,000	50,000	50,000	250,000	-	400,000
Jermantown Rd Repairs	G-95	General	60,000	220,000	140,000	-	-	-	360,000
Street Crack Sealing	G-96	General	65,000	60,000	60,000	60,000	60,000	60,000	300,000
Street Repaving	G-97	General	2,237,000	2,030,500	2,200,000	2,200,000	2,300,000	2,300,000	11,030,500
<b>Stormwater</b>									
Railroad Avenue Sidewalk, Curb and Gutter	-	NVTA 30%	50,000	-	300,000	-	-	-	300,000
Reline Bridge Culvert Storm Structures	G-99	General	75,000	75,000	75,000	75,000	75,000	75,000	375,000

**Transportation**

Project Transportation	Page Num	Funding Source	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed	FY 2021 Proposed	FY 2022 Proposed	FY 18 to 22 Total
<b>Street Lights &amp; Traffic Signal Maintenance</b>									
Advanced Signal Detector and Conventional Loop Maintenance	G-100	General	80,000	50,000	50,000	50,000	50,000	50,000	250,000
<b>George Mason Blvd Streetlight Installation</b>	-	<b>General</b>	-	-	<b>160,000</b>	-	-	-	<b>160,000</b>
LED Street Name Signs	-	General	-	-	25,000	25,000	25,000	25,000	100,000
Refurbishing Existing Traffic Signal Intersections	G-101	General	45,000	55,000	60,000	120,000	55,000	60,000	350,000
Streetlight Improvements	G-102	NVTA 30%	50,000	30,000	60,000	50,000	105,000	30,000	275,000
Streetlight Improvements On Fairfax Blvd	-	General	50,000	-	60,000	-	-	-	60,000
<b>Transit</b>									
<b>CUE Farebox Upgrades</b>	<b>G-103</b>	<b>NVTC</b>	-	<b>100,000</b>	-	-	-	-	<b>100,000</b>
Vehicle & Equipment Replacements (Transit Buses)	-	State	-	-	-	-	3,600,000	-	3,600,000
<b>Transportation Summary</b>			<b>14,379,104</b>	<b>15,608,870</b>	<b>7,408,000</b>	<b>11,160,000</b>	<b>9,140,000</b>	<b>5,599,000</b>	<b>48,915,870</b>
C&I			1,062,500	-	-	-	-	-	-
Federal - RSTP			-	-	354,000	481,000	821,000	1,000,000	2,656,000
General Fund			4,724,000	4,784,500	5,194,000	4,629,000	4,614,000	4,569,000	23,790,500
Smart Scale			-	9,994,370	-	-	-	-	9,994,370
NVTA 30%			3,650,052	530,000	1,860,000	6,050,000	105,000	30,000	8,575,000
NVTC Trust Fund			-	100,000	-	-	-	-	100,000
Other			-	200,000	-	-	-	-	200,000
State - Other			-	-	-	-	3,600,000	-	3,600,000
State-Revenue Sharing			4,942,552	-	-	-	-	-	-
<b>Total Transportation</b>			<b>14,379,104</b>	<b>15,608,870</b>	<b>7,408,000</b>	<b>11,160,000</b>	<b>9,140,000</b>	<b>5,599,000</b>	<b>48,915,870</b>

**Bolded items represent new CIP projects**

PROJECT INFORMATION					
Project Name: Rebel Run Lights					
Comprehensive Plan Reference: CA-1.7 (p. 104)					
Comprehensive Plan Element					
	Public Service and Facilities			Environment	
	Economy			Housing	
✓	Community Appearance			Transportation	
	Land Use			Other City Plan/Policy	
<b>Statement of Need:</b> In summer 2016, the long standing decommissioned lights along Rebel Run were removed. There are currently approximately 10 working lights, however, they do not properly light the area. This project would extend the lighting farther up Rebel Run, and upgrade the lumens to provide better nighttime lighting in the area.			<b>Picture:</b> 		
Year	Project Cost	Purpose of Expenditure			
Adopted					
2017	\$ -				
2018	80,000	Install new lights along Rebel Run and upgrade lumens of existing lights			
2019	-				
2020	-				
2021	-				
2022	-				
Total	\$ 80,000				
>2022	-				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
General		\$ -	-	\$ -	
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: Schools					

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Stucco Repair/Replacement Fairfax High School				
<b>Comprehensive Plan Reference:</b> PFS-1.2 (p.83); PFS-2.2 (p.84)				
<b>Comprehensive Plan Element</b>				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
<b>Statement of Need:</b> This project provides for the repair/replacement of damaged areas of stucco on the facade of the building at Fairfax High School. Per agreement with FCPS, the work will be funded through FCPS capital improvement fund.		<b>Picture:</b> 		
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted 2017</b>	\$ 75,000	Repair/replace stucco at FHS		
<b>2018</b>	75,000	Repair/replace stucco at FHS		
<b>2019</b>	-			
<b>2020</b>	-			
<b>2021</b>	-			
<b>2022</b>	-			
<b>Total</b>	\$ 75,000			
<b>&gt;2022</b>	-			
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
Other - FCPS		\$ -	-	\$ -
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
	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>		Schools		



**PROJECT INFORMATION**

**Project Name:** Carpet and Tile Replacement

**Comprehensive Plan Reference:** PFS-1.2 (p.83); 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:**

This project provides funding to replace existing carpeted areas and re-tile areas within classrooms at Daniels Run and Providence Elementary schools. An increase in FY2018 includes recarpeting the main office area at Fairfax High School.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2017	\$ 20,000	Carpet and Tile replacement
2018	72,000	Carpet and Tile replacement
2019	20,000	Carpet and Tile replacement
2020	20,000	Carpet and Tile replacement
2021	20,000	Carpet and Tile replacement
2022	20,000	Carpet and Tile replacement
<b>Total</b>	\$ 152,000	
>2022		

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -
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:** Schools

**PROJECT INFORMATION**

**Project Name:** Concrete Repairs - Schools

**Comprehensive Plan Reference:** PFS-1.2 (p.83); 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:**  
This project provides funding for the replacement of concrete as necessary at the City's four schools.



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2017	\$ 20,000	Concrete repairs at City schools
2018	20,000	Concrete repairs at City schools
2019	20,000	Concrete repairs at City schools
2020	20,000	Concrete repairs at City schools
2021	20,000	Concrete repairs at City schools
2022	20,000	Concrete repairs at City schools
<b>Total</b>	\$ 100,000	
>2022	20,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

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:** Schools

**PROJECT INFORMATION**

Project Name: Paving Repairs - Schools

Comprehensive Plan Reference: PFS-1.2 (p.83); 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:**  
 This project provides funding to repair parking areas and bus loops at all four City schools.

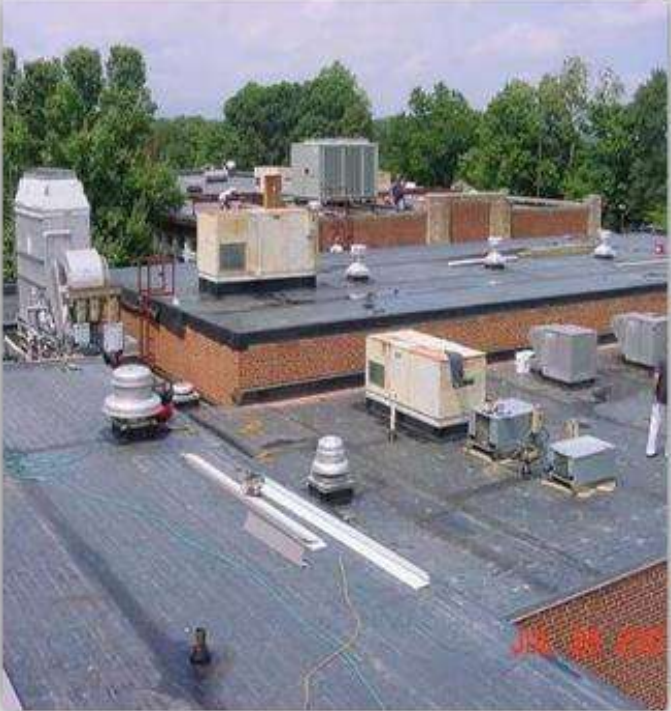



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2017	\$ 25,000	Paving repairs at all City schools
2018	25,000	Paving repairs at all City schools
2019	25,000	Paving repairs at all City schools
2020	25,000	Paving repairs at all City schools
2021	25,000	Paving repairs at all City schools
2022	25,000	Paving repairs at all City schools
<b>Total</b>	\$ 125,000	
>2022	25,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -


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: Schools

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Roof Repair and Replacement				
<b>Comprehensive Plan Reference:</b> PFS-1.2 (p.83); PFS-2.2 (p.84)				
<b>Comprehensive Plan Element</b>				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
<b>Statement of Need:</b> This project provides funding for the repair and replacement of roofing components at City schools. Funding in FY 2017 will provide for the inspection, repair and recoating of the roof at Lanier Middle School. This roof is nearing the end of its warranty period and the work will re-warranty the roof for an additional 10 years. Out year funding will provide for the maintenance agreement at both Lanier Middle School and Fairfax High School.		<b>Picture:</b> 		
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted 2017</b>	\$ 348,000	Repair and recoating Lanier Middle School		
<b>2018</b>	15,000	Roof maintenance agreement LMS and FHS		
<b>2019</b>	15,500	Roof maintenance agreement LMS and FHS		
<b>2020</b>	16,200	Roof maintenance agreement LMS and FHS		
<b>2021</b>	17,000	Roof maintenance agreement LMS and FHS		
<b>2022</b>	-			
<b>Total</b>	\$ 63,700			
<b>&gt;2022</b>	-			
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
General		\$ -	-	\$ -
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
	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>		Schools		

PROJECT INFORMATION				
Project Name: Other Projects - Schools				
Comprehensive Plan Reference: PFS-1.2 (p.83); PFS-2.2 (p.84)				
Comprehensive Plan Element				
✓	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
<b>Statement of Need:</b> This project provides funding for unforeseen projects in our school buildings. These projects are likely repair/replacement of major components in the schools that may fail or require major costly repairs.		<b>Picture:</b> 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2017	\$ -			
2018	15,000	Other projects		
2019	35,000	Other projects		
2020	35,000	Other projects		
2021	35,000	Other projects		
2022	35,000	Other projects		
Total	\$ 155,000			
>2022	35,000	Annually		
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
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:		Schools		

**City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2018 to 2022**

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> City Hall Maintenance				
<b>Comprehensive Plan Reference:</b> PFS-2.2 (p.84)				
<b>Comprehensive Plan Element</b>				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
<input checked="" type="checkbox"/>	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
<b>Statement of Need:</b> This project provides for maintenance of the City Hall facility. Work proposed includes repairing the exterior steps of City Hall and the replacement of the gutter and snow guards on the roof. This work will help prevent tripping hazards and prevent injury during snow/ice events, eliminating potential safety issues.		<b>Picture:</b> 		
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted</b>				
2017	\$ 20,000	Exterior steps/sidewalk repairs (\$5k), Sisson House Roof (\$15k)		
2018	45,000	Exterior steps to Sisson House (\$20k), Gutter/snow guard replacement (\$25k)		
2019	-			
2020	-			
2021	-			
2022	-			
<b>Total</b>	\$ 45,000			
>2022	-			
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
General		\$ -	-	\$ -
<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 - Operations		

**PROJECT INFORMATION**

Project Name: City Property Yard Maintenance

Comprehensive Plan Reference: 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:**

This project provides for maintenance of the deteriorating asphalt road surface. The road surface repairs consist of excavating the failing asphalt surface and placing a base and surface course of asphalt. The property yard has 5,100 square feet of road surface that handles a large volume of heavy industrial vehicular traffic on a daily basis (\$150k).

**Picture:**



Year	Project Cost	Purpose of Expenditure
Adopted		
2017	\$ 40,000	Paint Fleet Garage
2018	75,000	Pavement repairs
2019	75,000	Final phase pavement repairs
2020	-	
2021	-	
2022	-	
Total	\$ 150,000	
>2022	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

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 - Operations

**PROJECT INFORMATION**

**Project Name:** Fleet Maintenance Lift Replacement

**Comprehensive Plan Reference:** PFS-2.2 (p.84)

**Comprehensive Plan Element**

✓	<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>

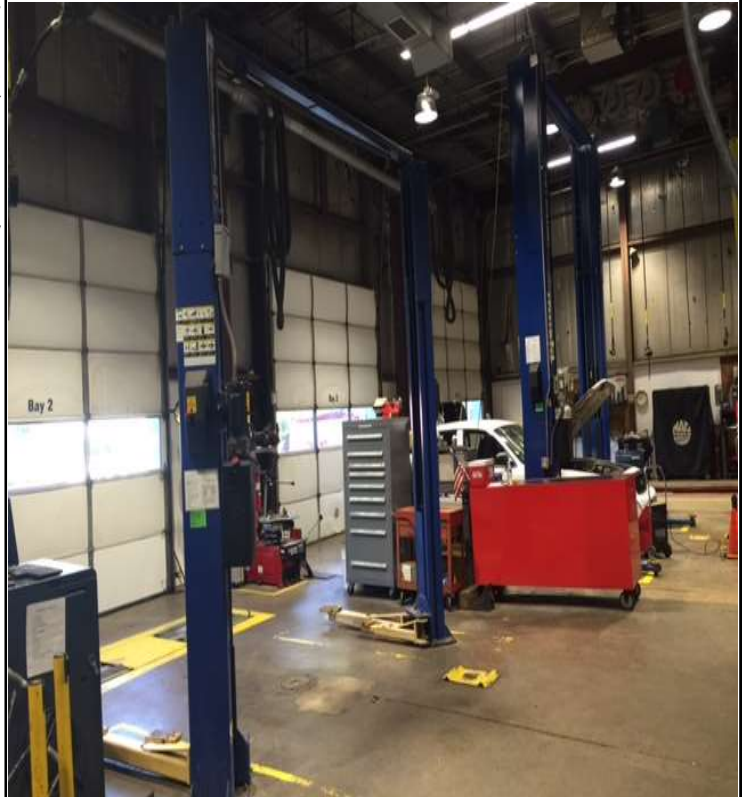
**Statement of Need:**

These lifts are used in daily operation of the fleet garage, they are used to perform repairs and preventative maintenance on all City vehicles/equipment. The lifts have a life expectancy of 15-20 years and will reach their life expectancies in FY 2018, FY 2020 and FY 2022 respectively. The lifts are used on an average of six hours per day.

The lifts referenced in the years beyond 2022 are heavy duty lifts for vehicles such as Fire Trucks and Garbage Trucks.

It is important to replace these lifts within their scheduled replacement year to help prevent potential safety hazards and to meet the ANSI/ALI safety requirements.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted 2017</b>	\$ -	
<b>2018</b>	60,000	Heavy Duty Vehicle Lift Replacement (Bay 5)
<b>2019</b>	-	
<b>2020</b>	15,000	Light Duty Vehicle Lift Replacement (Bay 2)
<b>2021</b>	-	
<b>2022</b>	18,000	Light Duty Vehicle Lift Replacement (Bay 1)
<b>Total</b>	\$ 93,000	
<b>&gt;2022</b>	200,000	Heavy Duty Vehicle Lift Replacement (Bay 4 and 7)

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

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 - Operations



**PROJECT INFORMATION**

**Project Name:** Traffic Preemption Improvements & Maintenance

**Comprehensive Plan Reference:** PFS - 2.4 (p. 84)

**Comprehensive Plan Element**

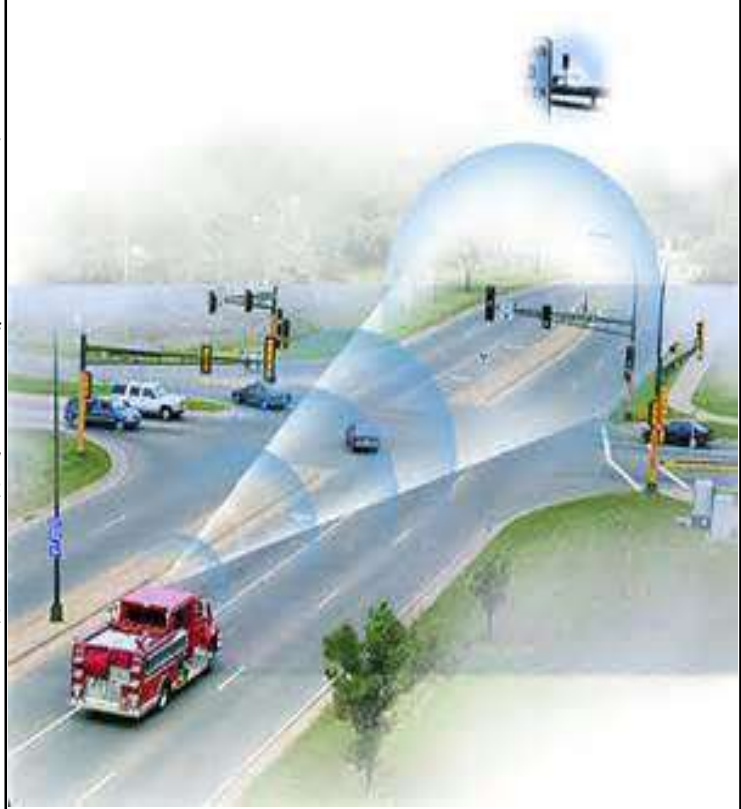
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

**Statement of Need:**

The City of Fairfax has invested funds to protect intersections with Infrared (IR) technology preemption. These devices have increased the safety of citizens and responders by ensuring emergency vehicles have a green light when traveling through an intersection. Reduced response times to emergency incidents will improve patient outcomes, reduce property loss and reduce fuel and maintenance cost on vehicles by limiting the number of stops and starts. Although our current IR devices are still operational they do require regular maintenance which equates to increased costs. The IR technology device, because of their line of sight operation, result in a number of unnecessary traffic light trips causing a disruption in the synchronized traffic signals. Therefore, we are requesting funding to continue phasing in new GPS technology devices which are cheaper to maintain and will improve traffic flow throughout the City by eliminating the unnecessary traffic light trips.

The funding requested in FY18 for Phase III will complete the update of emitters on emergency apparatus, devices at intersections and add additional intersections as determined in the committee's master plan.

**Picture:**





Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2017	\$ 285,500	Upgrades to the current system and vehicles
2018	280,000	Upgrades to the current system and vehicles
2019	-	
2020	-	
2021	-	
2022	-	
<b>Total</b>	\$ 280,000	
>2022	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
C&I	\$ -	-	\$ -

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:** Fire Police Dept./Transportation/Public Works

PROJECT INFORMATION					
Project Name: Cemetery Columbarium					
Comprehensive Plan Reference: 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: This project is for the purchase and installation of a 64-80 niche columbarium for the City cemetery. This will provide additional burial sites without having to acquire new land.		Picture: 			
Year	Project Cost	Purpose of Expenditure			
Adopted					
2017	\$ -				
2018	75,000	Columbarium Purchase/Installation			
2019	-				
2020	-				
2021	-				
2022	-				
Total	\$ 75,000				
>2022	-				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
General		\$ -	-	\$ -	
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 - Operations			

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Northern Virginia Community College				
<b>Comprehensive Plan Reference:</b> PFS-1.2 (p. 83)				
<b>Comprehensive Plan Element</b>				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
<b>Statement of Need:</b> This project provides for the City's share of capital expenditures for the Northern Virginia Community College.		<b>Picture:</b> 		
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted</b>				
2017	\$ 55,643	Northern Virginia Community College capital expenditures		
2018	52,184	Northern Virginia Community College capital expenditures		
2019	57,500	Northern Virginia Community College capital expenditures		
2020	59,500	Northern Virginia Community College capital expenditures		
2021	60,000	Northern Virginia Community College capital expenditures		
2022	60,000	Northern Virginia Community College capital expenditures		
<b>Total</b>	\$ 289,184			
>2022	60,000	Annually		
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
General		\$ -	-	\$ -
<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
	Staff			New Project
<input checked="" type="checkbox"/>	Other: NVCC			Other:
<b>User/Coordinating Departments:</b>		City Manager	Finance	

**PROJECT INFORMATION**

**Project Name:** Blenheim House

**Comprehensive Plan Reference:** PFS-2.1 (p. 84); HR-1.1 (p. 113); HR-1.11 (p.114)

**Comprehensive Plan Element**

✓	<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>

**Statement of Need:**

The Blenheim House has only a few remaining items to complete its stabilization and restoration. These tasks total \$85K as follows: electrical re-wiring (\$25K), lightning protection (\$15K), shutter repair/replacement and window repair (\$15K), bathroom rehab for staff and volunteers (\$15K including plumbing), replace front and rear steps (\$15K). The electrical/lightning protection tasks will reduce an existing fire hazard. Steps replacement is necessary for code compliance, and completing the bathroom will allow staff and volunteers to extend open hours if desired. Enhancement of interior exhibits is proposed for FY 2019. HFCI is contributing \$15K to the FY18 tasks making the City's contribution \$35K for FY18.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted 2017</b>	\$ -	
<b>2018</b>	50,000	Electrical/lightning rod/shutters/windows/bathroom/steps (\$15K from HFCI)
<b>2019</b>	60,000	Exhibits
<b>2020</b>	-	
<b>2021</b>	-	
<b>2022</b>	-	
<b>Total</b>	\$ 110,000	
<b>&gt;2022</b>	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General,Private	\$ -	-	\$ -

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:** Historic Resources      Public Works

**PROJECT INFORMATION**

**Project Name:** Datacenter server and storage refresh.

**Comprehensive Plan Reference:** PFS-2.5 (p.84)

**Comprehensive Plan Element**

✓	<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>

**Statement of Need:**

The City has two datacenters, one primary datacenter that provides most of the network services in the City and one datacenter that acts as a redundant backup system to be used if any system or systems go down in the primary datacenter. As of 2020, EMC will cease support on the City's Data Storage Systems and Dell will cease support on the City's Virtual Server Systems. This project would allow for the replacement of the existing Data Storage Systems and the existing Virtual Server Systems. The new systems will take up less space, require less power, create less heat all at the same time providing a faster and more stable environment for the City's network services.

**Picture:**




Year	Project Cost	Purpose of Expenditure
<b>Adopted 2017</b>	\$ -	
<b>2018</b>	100,000	Replace old and unsupported datacenter devices
<b>2019</b>	100,000	Replace old and unsupported datacenter devices
<b>2020</b>	100,000	Replace old and unsupported datacenter devices
<b>2021</b>	100,000	Replace old and unsupported datacenter devices
<b>2022</b>	-	
<b>Total</b>	\$ 400,000	
<b>&gt;2022</b>	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

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:** IT

PROJECT INFORMATION				
<b>Project Name:</b> Route 123 Pole Lights				
<b>Comprehensive Plan Reference:</b> PFS-2.2 (p. 84)				
<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> This project provides for upgrades to 50 City owned pole lights on Route 123. Lights will be converted to LED and will have an estimated cost savings of 65% or \$5,000 per year in maintenance and utility cost. These lights are located on both sides of Route 123, between Armstrong Street and School Street. These lights are not maintained by Dominion Power.		<b>Picture:</b> 		
	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted 2017</b>	\$ -			
<b>2018</b>	25,000	Upgrade Route123 Pole Lights		
<b>2019</b>	-			
<b>2020</b>	-			
<b>2021</b>	-			
<b>2022</b>	-			
<b>Total</b>	\$ 25,000			
<b>&gt;2022</b>	-			
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
General		\$ -	-	\$ -
<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 - Operations		

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Facility Security System Upgrade				
<b>Comprehensive Plan Reference:</b> PFS - 2.4 (P.84)				
<b>Comprehensive Plan Element</b>				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
<b>Statement of Need:</b> In 2006 the police department moved into its new facility and installed an analog camera and door keycard access system. The funding for the initially proposed security system was reduced to minimize final costs to the building project. The current system consists of separate camera and door keycard access systems. It is incompatible with Internet Protocol (IP) based cameras and provides 15-18 days of backup recording. The system is currently experiencing hardware failures. Replacement of the antiquated technology is not cost efficient. A new IP based security system would utilize one software solution to combine the camera and key card access systems, increase back-up recording to 12 months, permit access to externally located IP cameras (City Hall or any other external location), and allow for future camera expansion and recording space upgrades.		<b>Picture:</b> 		
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted 2017</b>	\$ 30,000	Purchase upgraded video security hardware/software and licensing		
<b>2018</b>	25,000	Purchase upgraded video security hardware/software and licensing		
<b>2019</b>	15,000	Purchase digital video cameras		
<b>2020</b>	15,000	Purchase digital video cameras and complete project		
<b>2021</b>	15,000	Purchase digital video cameras and complete project		
<b>2022</b>	-			
<b>Total</b>	\$ 70,000			
<b>&gt;2022</b>	-			
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
General		\$ 2,000	-	\$ -
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
	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> Police				

**PROJECT INFORMATION**

Project Name: Fairfax County NG911 Interconnect

Comprehensive Plan Reference: PFS - 2.4 (p.84)

**Comprehensive Plan Element**

✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

**Statement of Need:**  
 At the present time all of the 911 Police emergency calls from the City are routed through Fairfax County back to the City's Police Department Dispatch. Fairfax County is in the process of upgrading their older Analog 911 system to a new IP based Next Generation 911 (NG911) system. To allow the proper flow of 911 calls from the County to the City, the existing analog 911 system will need to be replaced. This portion of the Next Generation 911 (NG911) upgrade project will give the City a stable and a redundant fiber optic connection into Fairfax County. The planned fiber optic connections will run from the Old Fairfax County Court House to the City of Fairfax's Police Department and from Old Fairfax County Court House to the City of Fairfax's City Hall. With 2 connections we will provide multiple connections into Fairfax County to minimize the risk of 911 connections failures.



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2017	\$ -	
2018	140,000	To create a stable connection to Fairfax County for the NG911 system.
2019	-	
2020	-	
2021	-	
2022	-	
<b>Total</b>	\$ 140,000	
>2022	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -
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: Police IT



**PROJECT INFORMATION**

**Project Name:** Police Information Technology Program

**Comprehensive Plan Reference:** PFS - 2.4 (p.84)

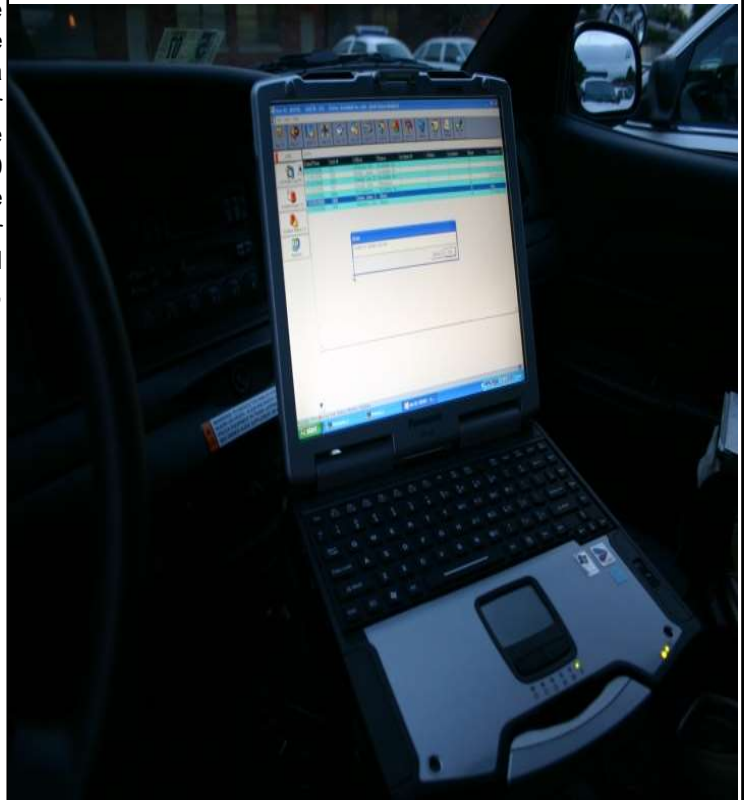
**Comprehensive Plan Element**

✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		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 the 22 servers, 40 MDC's and 66 computers necessary to operate the police department's critical infrastructures. The replacement of major IT components is based on a projected lifecycle to avoid catastrophic failures and minor equipment such as printers, keyboards, cables, scanners, etc. replaced as needed.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2017	\$ 76,490	Purchase updated mobile and network computers and servers.
2018	78,784	Same. Cost projection includes 3% adjustment for inflation.
2019	81,147	Same. Cost projection includes 3% adjustment for inflation.
2020	83,581	Same. Cost projection includes 3% adjustment for inflation.
2021	86,088	Same. Cost projection includes 3% adjustment for inflation.
2022	88,670	Same. Cost projection includes 3% adjustment for inflation.
<b>Total</b>	\$ 418,270	
>2022	88,670	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

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:** Police

**PROJECT INFORMATION**

**Project Name:** Police Mobile and Portable Radio Upgrade

**Comprehensive Plan Reference:** PFS - 2.4 (P.84)

**Comprehensive Plan Element**

✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

**Statement of Need:**

The police department's radio system consists of 80 portable radios which are the hand-held units carried by police officers and some non-sworn employees in the field, 61 mobile radios mounted in police vehicles and 3 consolleles which are the permanently-mounted radios in police dispatch consoles. In 3 years, the manufacturer will discontinue the sale and repair of our current radio models which will have reached the manufacturer's terminal life-cycle date of 15 years. Generally, the suggested rotation cycle in which old radios should be replaced is between 5 and 7 years. Furthermore, to maintain full and seamless interoperability with all surrounding jurisdictions, the department must eventually transition to new Time Division Multiple Access (TDMA) radios.

Current adjusted cost estimate for the replacement of radios per device is: portable radio plus required accessories (\$6,900); mobile radio (\$6,800); consolleles (\$8,100); and consoles (\$130,000). The current replacement price is estimated at \$1,190,000 including miscellaneous equipment and installation.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2017	\$ 199,000	Purchase consoles and consolleles at Fairfax County negotiated price.
2018	991,000	Finish portable radio purchases and mobile radio purchases
2019	-	
2020	-	
2021	-	
2022	-	
<b>Total</b>	\$ 991,000	
>2022	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Financing	\$ -	-	\$ -

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:** Police

**PROJECT INFORMATION**

**Project Name:** Police Vehicle Replacement

**Comprehensive Plan Reference:** PFS - 2.4 (p. 84)

**Comprehensive Plan Element**

✓	<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>

**Statement of Need:**

This funding provides for the replacement of police vehicles that are worn and would require extensive maintenance costs to retain. Police vehicles are generally replaced every five to ten 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, consoles and racks, prisoner shields, and vehicle markings. All vehicles are experiencing frequent maintenance issues and have high overall operating costs. Vehicles to be replaced in FY 2018:

YR	Vehicle	Assigned to	Mileage	Replacement Cost
2004	Harley Motorcycle	SOD	36,000	\$ 32,400
2003	Chevrolet Impala	CID	96,000	\$ 29,000
2009	Ford Crown Victoria	Patrol	100,000	\$ 56,400
<b>Total</b>				<b>\$ 117,800</b>

The Ford Crown Victoria will be replaced with a Ford Police Interceptor SUV. Total vehicle cost consists of the following components:

Vehicle	\$30,800	In-Car Video	\$5,500
Priority buildout	\$14,000	Armored Doors	\$3,200
Light Bar	\$ 1,900	Striping	\$1,000

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
<b>2017</b>	\$ 116,500	Actual cost projection
<b>2018</b>	117,800	Actual cost projection
<b>2019</b>	150,000	Cost projection based on prior years average
<b>2020</b>	150,000	Cost projection based on prior years average
<b>2021</b>	150,000	Cost projection based on prior years average
<b>2022</b>	150,000	Cost projection based on prior years average
<b>Total</b>	\$ 717,800	
<b>&gt;2022</b>	150,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

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:** Police

**PROJECT INFORMATION**

**Project Name:** Debt Service of Existing Vehicle & Equipment Leases (Pre - FY 2017)

**Comprehensive Plan Reference:** 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:**

This project provides for the replacement of City vehicles and equipment that are worn and require extensive maintenance. This project also ensures safe equipment is provided to conduct City operations. Replacement vehicles/equipment will meet new EPA emissions regulations.

The City has 391 vehicles and major pieces of equipment, with a replacement value of \$25,498,000. Vehicles and equipment are replaced every 8 to 30 years, depending on type, use, condition, parts, availability and department requirements.

The chart below reflects funding for pre - FY 2017 leases.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2017	\$ 756,253	Veh & equip lease payments on existing leases
2018	756,253	Veh & equip lease payments on existing leases
2019	606,953	Veh & equip lease payments on existing leases
2020	384,280	Veh & equip lease payments on existing leases
2021	192,925	Veh & equip lease payments on existing leases
2022	192,925	Veh & equip lease payments on existing leases
<b>Total</b>	\$ 2,133,336	
>2022	-	

<b>Funding Source(s)</b>	<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
Financing	\$ -	-	\$ -

<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:	

**User/Coordinating Departments:** Public Works - Operations

**PROJECT INFORMATION**

**Project Name:** Vehicle & Equipment Replacement (Cash Purchases Only)

**Comprehensive Plan Reference:** PFS-2.2 (p. 84)

**Comprehensive Plan Element**

✓	<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>

**Statement of Need:**

This project provides for the replacement of City vehicles and equipment that are worn and require extensive maintenance. This project also ensures safe equipment is provided to conduct City operations. Replacement vehicles/equipment will meet new EPA emissions regulations. The City has 391 vehicles and major pieces of equipment, with a replacement value of \$25,498,000. Vehicles and equipment are replaced every 8 to 30 years, depending on type, use, condition, parts, availability and department requirements.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted 2017</b>	\$ 267,000	Vehicle and equipment replacement
<b>2018</b>	878,000	Vehicle and equipment replacement
<b>2019</b>	1,214,000	Vehicle and equipment replacement
<b>2020</b>	2,283,000	Vehicle and equipment replacement
<b>2021</b>	332,000	Vehicle and equipment replacement
<b>2022</b>	750,000	Vehicle and equipment replacement
<b>Total</b>	\$ 5,457,000	
<b>&gt;2022</b>	1,000,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

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 - Operations

Vehicle & Equipment Replacement Chart - FY 2018 Public Works

Equipment #	Yr / Make / Model	Assignment	September 2015 Odometer Reading	Age Years	Replacement Schedule	Estimate Replacement (thousands)	Age	Miles	Obsolete	Request By Dept	Safety	Condition	Downtime Hrs	Repair \$	Parts Availability	Recommended Replacement
<b>FY 2018 Purchases</b>																
210	2003 Chevrolet Malibu	S&S engineer	62,752	15	12	30	X		X		X	X			X	Mid Size SUV
273	2005 Ford Crown Victoria	Treasurer	89,425	12	12	28	X	X	X		X	X	X	X	X	Hybrid Car
404	1999 Single Axle Equipment Trailer	Sign & Signal	N/A	19	15	5	X		X			X			X	Utility Trailer
409	1999 Single Axle Equipment Trailer	Sign & Signal	N/A	19	15	5	X		X			X			X	Utility Trailer
418	2003 Lee Boy Asphalt Paver	Asphalt	977 HRS	14	12	130	X				X	X				Track Paver
473	2001 Tandem Axle Dump Truck	Storm Water	78,125	17	12	210	X		X		X	X		X	X	Tandem Dump Truck
477	2004 Single Axle Dump Truck	Concrete	59,845	13	12	140	X		X		X	X	X	X	X	Single Axle Dump Truck
479	2003 Ver Mac Message Board	Sign & Signal	N/A	14	12	30	X		X						X	Pull Behind Message Board
671	2005 Volvo Brush Truck	Refuse	81,028	13	10	235	X		X			X		X	X	Single Axle Brush Truck
693	2005 Mowing Equipment Trailer	Right-of-Ways	N/A	12	12	20	X		X		X	X			X	Tri Axle Trailer
708	2008 Ford F-350 Pickup w/Dump	Parks & Rec	71,925	11	10	40	X				X	X	X	X		1 Ton Pickup
7034	1999 Bobcat Snow Blower	Parks & Rec	N/A	18	12	5	X					X				Snow Blower Attachment

Vehicle & Equipment Replacement Chart with Comments - FY 2018 Public Works

Equipment #	Year	Yr / Make / Model	Assignment	September 2016 Odometer Reading	FY Age (years)	Comments
<b>FY 2018 Purchases</b>						
210	2003	CHEVROLET MALIBU CAR	S&S engineer	62,752	15	The unit shows severe deterioration on the frame, bumper supports and suspension, causing safety issues. A complete body off restoration would be needed.
273	2005	FORD CROWN VICTORIA	Treasurer	89,425	12	The unit has a LTD operational cost that is tripled the original cost of vehicle. The CPM is double to other fleet in its class. The parts have become obsolete from the dealer and are hard to find from salvage yards. The high cost is generated from the age and condition of the vehicle.
404	1999	SINGLE AXLE EQ TRAILER	Sign & Signal	N/A	19	The unit shows deterioration of frame, fenders, tongue and cross members due to age. The LTD maintenance and repairs has exceeded the replacement cost.
409	1999	SINGLE AXLE EQ TRAILER	Sign & Signal	N/A	19	The unit shows deterioration of frame, fenders, tongue and cross members due to age. The LTD maintenance and repairs has doubled the original purchase cost.
418	2003	LEE BOY ASPHALT PAVER	Asphalt	977 hrs.	14	The unit shows a lot of wear, the screed needs to be refurbished from deterioration, the engine has multiple leaks, the hopper conveyor needs refurbished from wear due to age. There are safety issues. with overall condition.
473	2001	TANDEM AXLE DUMP TRUCK	Storm Water	78,125	17	The unit is no longer produced which creates obsolete parts and longer downtime hours for repairs., The LTD operational cost has exceeded the purchase cost due to condition and part availability.. The unit is used as a front line snow plow operation. The dump body and cab needs to be overhauled.
477	2004	SINGLE AXLE DUMP TRUCK	Concrete	59,845	13	Unit will need engine and body refurbished. The LTD repair cost exceeds 100% of purchase price, this is due from condition. The frame and body has severe rust forming causing potential safety hazards. This unit is a front line snow plow truck.
479	2003	VER MAC MESSAGE BOARD	Sign & Signal	N/A	14	The units electronics for the message display is obsolete. The message display screen needs replaced due to oxidation and age. The repair cost is expected to drastically increase due to age and availability.
671	2005	VOLVO BRUSH TRUCK	Refuse	81,028	13	The unit is beyond life expectancy and in poor condition. Frame supports and undercarriage parts shows severe rust. Maintenance and Repair cost is greater than original purchase cost.
693	2005	MOWING EQ TRAILER	Right-of-Ways	N/A	12	The unit needs new doors and ramp, which are obsolete. The frames shows sever rust in areas that is unrepairable. This unit originally was purchased for fire dept. use and was turned into mowing trailer. Wrong application.
708	2008	FORD F-350 PICKUP W/DUMP	Parks & Rec	71,925	11	The unit is beyond repairable due to the overall condition. The transmission is showing a lot of wear and will need refurbished, floor pans/body mounts/driveline/frame all show excessive rust. LTD Operating cost is 50% higher than the replacement cost. This unit is used in snow plow operation.
7034	1999	BOBCAT SNOW BLOWER	Parks & Rec	N/A	18	The unit is only used during snow operation. Due to the age and nature of duty the repair cost that is needed exceeds the replacement cost. The unit was not replaced with the Bobcat in FY14.

See replacement details on the following pages.

Vehicle & Equipment Replacements - Adopted FY 2018



**EQ #:** 210  
**Make/Model:** 2003 Chevrolet Malibu  
**Assignment:** Sign & Signal Engineer

This unit shows severe deterioration on the frame, bumper supports and suspension, causing safety issues. A complete body restoration would be needed if not replaced.



**EQ #:** 273  
**Make/Model:** 2005 Ford Crown Victoria  
**Assignment:** Treasurer

This unit has a LTD operational cost that has tripled the original cost of the vehicle. The CPM is double the other fleet in it's class. The parts are obsolete from the dealer and are hard to find at salvage yards. The high cost is generated from the age and condition of the vehicle.



**EQ #:** 404  
**Make/Model:** 1999 Single Axle Trailer

The unit shows deterioration of the frame, fenders, tongue and cross members due to age. The LTD maintenance and repairs have exceeded the replacement cost.



**EQ #:** 409  
**Make/Model:** 1999 Single Axle Trailer

The unit shows deterioration of the frame, fenders, tongue and cross members due to age. The LTD maintenance and repairs have doubled the original purchase cost.



Vehicle & Equipment Replacements - Adopted FY 2018



**EQ #:** 418  
**Make/Model:** 2003 Asphalt Paver  
**Assignment:** Asphalt

The unit shows a lot of wear, the screed needs to be refurbished from deterioration, the engine has multiple leaks, the hopper conveyor needs refurbished from wear, this is due to age. There are safety issues with the overall condition.



**EQ #:** 473  
**Make/Model:** 2001 Dump Truck  
**Assignment:** Storm Water

This unit model is no longer produced which creates obsolete parts and longer downtime hours for repairs. The LTD operational cost has exceeded the purchase cost due to the condition and part availability. The unit is used as a front line vehicle in the snow operation. The dump body and cab need overhauling.



**EQ #:** 477  
**Make/Model:** 2004 Dump Truck  
**Assignment:** Concrete

The unit will need an engine and the body will need to be refurbished. The LTD repair cost exceeds 100% of the purchase price, this is due from the condition of the vehicle. The frame and body has severe rust forming, this can cause safety hazards. The unit is used as a front line vehicle in the snow operation.



**EQ #:** 479  
**Make/Model:** 2003 Message Board  
**Assignment:** Sign & Signal

The units electronics for the message display are obsolete. The message display screen needs to be replaced due to oxidation and age. The repair cost is expected to drastically increase due to age and part availability.

Vehicle & Equipment Replacements - Adopted FY 2018



**EQ #:** 671  
**Make/Model:** 2005 Brush Truck  
**Assignment:** Refuse & Recycling

This unit is beyond its life expectancy and in poor condition. The frame supports and the undercarriage parts show severe rust. Maintenance and Repair cost is greater than original purchase cost.



**EQ #:** 693  
**Make/Model:** 2005 Mower Trailer  
**Assignment:** Right-of-Ways

This unit needs new doors and a new ramp, which are obsolete. The frame shows severe rust in areas that unrepairable. This unit originally was purchased for the fire department and was turned into a mowing trailer. This was the wrong application.



**EQ #:** 708  
**Make/Model:** Ford F-350 Pickup w/Dump  
**Assignment:** Parks & Recreation

This unit is beyond repairable due to the overall condition. The transmission is showing a lot of wear and will need refurbishing, floor plans/body mounts/driveline/frame all show excessive rust. The LTD operating cost is 50% higher than the replacement cost. This unit is used as a front line vehicle in the snow operation.



**EQ #:** 7034  
**Make/Model:** Bobcat Snow Blower  
**Assignment:** Parks & Recreation

This unit is only used during the snow operation. Due to the age and nature of duty the repair cost that is needed exceeds the replacement cost. This unit was not replaced with the Bobcat in FY14.

**City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2018 to 2022**

<b>REQUEST FOR EQUIPMENT PURCHASE OR RENTAL</b>					
<b>Project Name: Vehicle and Equipment Replacement FY 2018</b>					
<b>For Fiscal Year: 2018</b>		<b>Cost</b>			
Form of Acquisition				Per Unit	Total
<b>X</b>	Purchase	Total Estimate Cost		see below	\$878,000
	Rental/Lease	Plus, Installation or Other Charge			\$0
		Less, Trade-in or Other Discount			\$0
12	# of Units Requested	<b>Net Cost or Rental</b>			\$878,000
<b>Purpose of Expenditure:</b> Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety.					
Replaced Item(s)					
Item	Year	Age	Prior Years		
			Maintenance Costs	Purchase Cost	Lease Payment
<b>210</b> -2003 Chevrolet Malibu	2003	15		\$ 30,000	\$ -
<b>273</b> -2005 Ford Crown Victoria	2005	12		28,000	-
<b>404</b> -1999 Trailer	1999	19		5,000	-
<b>409</b> -1999 Trailer	1999	19		5,000	-
<b>418</b> -Leeboy Paver	2003	15		130,000	-
<b>473</b> -2001 Volvo Dump Truck	2001	17		210,000	-
<b>477</b> -2004 GMC Dump Truck	2004	13		140,000	-
<b>479</b> -2003 Message Board	2003	15		30,000	-
<b>671</b> -2005 Brush Truck	2005	13		235,000	-
<b>693</b> -2005 Pace Mowing Trailer	2005	12		20,000	-
<b>708</b> -2008 Ford F-350 Pickup	2008	11		40,000	-
<b>7034</b> -1999 Skid Loader Attachment	1999	19		5,000	-
<b>TOTAL</b>				<b>\$ 878,000</b>	<b>\$ -</b>
<b>Recommended Disposition of Replaced Items</b>					
Possible Use by Other Depts.		Trade-In		Sale	
Submitted by: Operations		Date:		Public Works	

**City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2018 to 2022**

<b>REQUEST FOR EQUIPMENT PURCHASE OR RENTAL</b>					
<b>Project Name: Vehicle and Equipment Replacement FY 2019</b>					
<b>For Fiscal Year: 2019</b>			<b>Cost</b>		
<b>Form of Acquisition</b>				<b>Per Unit</b>	<b>Total</b>
<b>X</b>	<b>Purchase</b>	<b>Total Estimate Cost</b>		see below	\$1,214,000
	<b>Rental/Lease</b>	<b>Plus, Installation or Other Charge</b>			\$0
		<b>Less, Trade-in or Other Discount</b>			\$0
24	<b># of Units Requested</b>	<b>Net Cost or Rental</b>			\$1,214,000
<b>Purpose of Expenditure:</b> Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety.					
<b>Replaced Item(s)</b>					
<b>Item</b>	<b>Year</b>	<b>Age</b>	<b>Prior Years</b>		
			<b>Maintenance Costs</b>	<b>Purchase Cost</b>	<b>Lease Payment</b>
201-2001 Chevrolet Impala	2001	18		\$ 20,000	\$ -
207-2005 Chevrolet Impala	2005	14		20,000	-
217-2006 Chevrolet Impala	2006	12		20,000	-
218-2004 Chevrolet Impala	2004	15		20,000	-
223-2007 Chevrolet Impala	2007	12		20,000	-
292-2007 Chevrolet Trailblazer	2007	12		28,000	-
296-2001 Chevrolet Astro Van	2001	18		20,000	-
346-2005 Chevrolet Van 12	2005	14		30,000	-
363-2004 Foam Trailer	2004	15		40,000	-
393-2002 Haulmark Trailer	2002	16		20,000	-
402-2004 Centreville Trailer	2004	14		12,000	-
406-2001 EZE Trailer	2001	17		30,000	-
407-2003 John Deere Trailer	2003	15		13,000	-
420-2004 Wanco Arrow Board	2004	15		5,000	-
432-2006 Bobcat T300	2006	12		60,000	-
448-2006 GMC W5500	2006	13		60,000	-
454-2003 Sakai SW300 Roller	2003	15		31,000	-
467-1998 GMC Top Kick	1998	20		140,000	-
490-2003 Chevrolet Malibu	2003	15		20,000	-
611-2007 Ford F-550 Truck	2007	12		60,000	-
618-2005 GMC 1 1/2T Truck	2005	14		80,000	-
652-2008 Ford F-250 Truck	2008	12		40,000	-
682-2009 Mack Trash Truck	2009	9		235,000	-
684-2011 Freightliner Sweeper	2011	8		190,000	-
<b>TOTAL</b>				<b>\$ 1,214,000</b>	<b>\$ -</b>
<b>Recommended Disposition of Replaced Items</b>					
	<b>Possible Use by Other Depts.</b>		<b>Trade-In</b>		<b>Sale</b>
<b>Submitted by: Operations</b>			<b>Date:</b>		<b>Public Works</b>

**City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2018 to 2022**


<b>REQUEST FOR EQUIPMENT PURCHASE OR RENTAL</b>					
<b>Project Name: Vehicle and Equipment Replacement FY 2020</b>					
<b>For Fiscal Year: 2020</b>			<b>Cost</b>		
<b>Form of Acquisition</b>				<b>Per Unit</b>	<b>Total</b>
<b>X</b>	<b>Purchase</b>	<b>Total Estimate Cost</b>		see below	\$2,283,000
	<b>Rental/Lease</b>	<b>Plus, Installation or Other Charge</b>			\$0
		<b>Less, Trade-in or Other Discount</b>			\$0
25	<b># of Units Requested</b>	<b>Net Cost or Rental</b>			\$2,283,000
<b>Purpose of Expenditure:</b> Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety.					
<b>Replaced Item(s)</b>					
<b>Item</b>	<b>Year</b>	<b>Age</b>	<b>Prior Years</b>		
			<b>Maintenance Costs</b>	<b>Purchase Cost</b>	<b>Lease Payment</b>
208-2008 GMC 3/4T Pickup	2008	12		\$ 34,000	\$ -
211-2007 Chevrolet Trailblazer	2007	12		30,000	-
212-2001 Ford E-450 Box Truck	2001	17		135,000	-
214-2002 GMC Sonoma Pickup	2002	18		25,000	-
221-2006 GMC Van 12 PSG.	2006	14		35,000	-
312-2006 Ford F-350 Pickup	2006	14		50,000	-
345-2004 Chevrolet 3/4T Truck	2004	16		65,000	-
360-2003 Ford F-700 Bed	2003	14		100,000	-
392-2003 Scotty Training Trailer	2003	17		58,000	-
394-2008 Haulmark Bike Trailer	2008	12		15,000	-
413-2001 GMC Flush Truck	2001	18		250,000	-
427-2010 Ford F-350 Pickup	2010	10		60,000	-
430-2008 Volvo Roller	2008	12		40,000	-
435-2004 John Deere 710G	2004	15		140,000	-
437-2007 GMC Utility Truck	2007	13		100,000	-
438-2008 Chevrolet 1T Pickup	2008	12		50,000	-
455-2011 Ford F-550 Utility	2011	10		75,000	-
498-2006 Ver-Mac Mess. Board	2006	14		30,000	-
683-2011 Mack Brush Truck	2011	10		240,000	-
685-2012 Mack Trash Truck	2012	8		240,000	-
686-2012 Mack Trash Truck	2012	8		240,000	-
687-2012 Mack Trash Truck	2012	8		240,000	-
6012-2005 Western Snow Blade	2005	15		8,000	-
724-2008 Wells Cargo Trailer	2008	12		13,000	-
725-2008 Big Tow John Deere Trailer	2008	12		10,000	-
<b>TOTAL</b>				<b>\$ 2,283,000</b>	<b>\$ -</b>
<b>Recommended Disposition of Replaced Items</b>					
	<b>Possible Use by Other Depts.</b>		<b>Trade-In</b>		<b>Sale</b>
<b>Submitted by: Operations</b>		<b>Date:</b>		<b>Public Works</b>	

**City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2018 to 2022**

<b>REQUEST FOR EQUIPMENT PURCHASE OR RENTAL</b>					
<b>Project Name:</b> Vehicle and Equipment Replacement FY 2021					
<b>For Fiscal Year:</b> 2021			<b>Cost</b>		
Form of Acquisition				Per Unit	Total
<b>X</b>	Purchase	Total Estimate Cost		see below	\$332,000
	Rental/Lease	Plus, Installation or Other Charge			\$0
		Less, Trade-in or Other Discount			\$0
5	# of Units Requested	Net Cost or Rental			\$332,000
<b>Purpose of Expenditure:</b> Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety.					
Replaced Item(s)					
Item	Year	Age	Prior Years		
			Maintenance Costs	Purchase Cost	Lease Payment
<b>340</b> -2013 Dodge 1/2T Pickup	2013	8		\$ 50,000	\$ -
<b>341</b> -2013 GMC 1/2T Pickup	2013	8		50,000	-
<b>434</b> -2005 John Deere Loader	2005	15		200,000	-
<b>6109</b> -2011 Exmark Mower	2011	10		7,000	-
<b>709</b> -2011 Ford Ranger Pickup	2011	10		25,000	-
<b>TOTAL</b>				<b>\$ 332,000</b>	<b>\$ -</b>
<b>Recommended Disposition of Replaced Items</b>					
	Possible Use by Other Depts.		Trade-In		Sale
Submitted by: Operations			Date:		Public Works

**City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2018 to 2022**

<b>REQUEST FOR EQUIPMENT PURCHASE OR RENTAL</b>					
<b>Project Name:</b> Vehicle and Equipment Replacement FY 2022					
<b>For Fiscal Year:</b> 2022		<b>Cost</b>			
Form of Acquisition				Per Unit	
X	Purchase	Total Estimate Cost		Total	
	Rental/Lease	Plus, Installation or Other Charge		\$0	
		Less, Trade-in or Other Discount		\$0	
12	# of Units Requested	Net Cost or Rental		\$750,000	
<b>Purpose of Expenditure:</b> Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety.					
Replaced Item(s)					
Item	Year	Age	Prior Years		
			Maintenance Costs	Purchase Cost	Lease Payment
300-2013 Ford Explorer	2013	10		\$ 50,000	\$ -
310-2015 Ford F-350 Battalion	2015	8		120,000	-
401-2010 Camsuperliner Trailer	2010	12		12,000	-
405-2010 Kaeser Air Comp.	2010	12		20,000	-
4506-2012 RGC Hydropak	2012	10		11,000	-
465-2010 Homesteader Trailer	2010	12		4,000	-
610-2013 Ford F-350 Pickup	2013	10		55,000	-
689-2014 Mack Recycling Truck	2014	8		285,000	-
732-2010 Toro Mower	2010	12		95,000	-
7080-2008 Western Plow	2008	15		8,000	-
929-2008 Ford F-250 Pickup	2008	15		40,000	-
930-2010 Ford F-350 Repair Trk	2010	12		50,000	-
<b>Total</b>				<b>\$ 750,000</b>	<b>\$ -</b>
Recommended Disposition of Replaced Items					
	Possible Use by Other Depts.		Trade-In	Sale	
Submitted by: Operations			Date:		Public Works

PROJECT INFORMATION				
<b>Project Name:</b> Northern Virginia Regional Park Authority-NOVA Parks				
<b>Comprehensive Plan Reference:</b> ENV-6.1, 6.3 (p. 36)				
<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> This project provides for the City's population based share of the capital expenditures for the NVRPA.			<b>Picture:</b> 	
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted</b>				
2017	\$ 62,921	Annual Payment for City's contribution to Capital as member jurisdiction		
2018	61,713	Annual Payment for City's contribution to Capital as member jurisdiction		
2019	62,975	Annual Payment for City's contribution to Capital as member jurisdiction		
2020	63,000	Annual Payment for City's contribution to Capital as member jurisdiction		
2021	63,025	Annual Payment for City's contribution to Capital as member jurisdiction		
2022	63,050	Annual Payment for City's contribution to Capital as member jurisdiction		
<b>Total</b>	\$ 313,763			
>2022	63,075	Annually		
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
General		\$ -	-	\$ -
<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>		Parks and Recreation		



**PROJECT INFORMATION**

**Project Name:** Planting & Beautification

**Comprehensive Plan Reference:** EC-1.2 (p. 49); ENV-1.3 (p. 33); CA-1.5 (p. 103); CA-4.2 (p. 106)

**Comprehensive Plan Element**

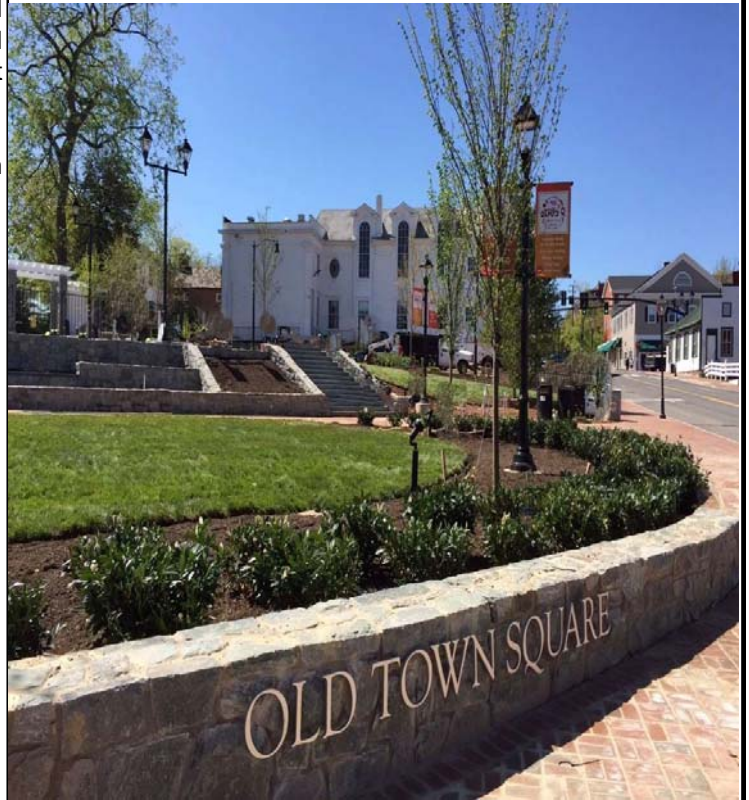
✓	Public Service and Facilities		✓	Environment
✓	Economy			Housing
✓	Community Appearance			Transportation
	Land Use		✓	Other City Plan/Policy

**Statement of Need:**

This project provides for streetscape improvements and new/replacement trees/shrubs/flowers at public buildings and parks. Also includes benches, planters, and tree pit maintenance.

Operating Cost(s): Upkeep on trees/shrubs/flowers with fertilizers, mulch and pesticide treatments.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2017	\$ 30,000	Plant Material
2018	30,000	Plant Material
2019	30,000	Plant Material
2020	30,000	Plant Material
2021	30,000	Plant Material
2022	30,000	Plant Material
<b>Total</b>	\$ 150,000	
>2022	30,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ 2,000	-	\$ -

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 - Operations

**PROJECT INFORMATION**

**Project Name:** Thaiss Park Field Renovation

**Comprehensive Plan Reference:** PFS-2.2 (p.84), PRO-3.1 (p.94), CA-1.5 (p.103)

**Comprehensive Plan Element**

✓	Public Service and Facilities		Environment
✓	Economy		Housing
✓	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

**Statement of Need:**

Thaiss Park is used heavily by City youth organizations for baseball. Field #1 and #5 need infield renovation to include new base paths and turf. This is in keeping with the accepted 2014 Strategic Master Plan under strategy 1.4.1 to maintain and improve our existing facilities.

**Picture:**



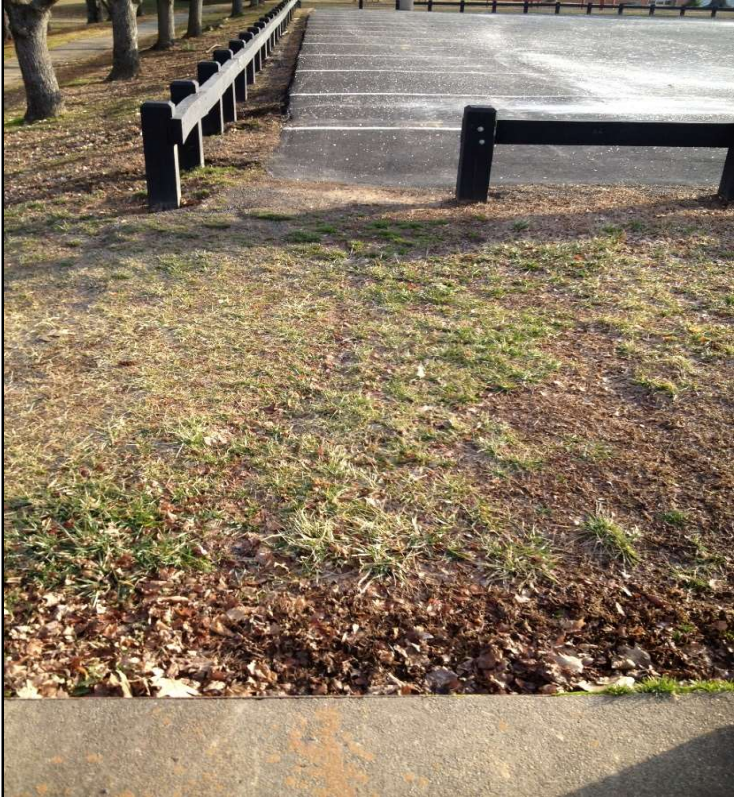
Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2017	\$ -	
2018	25,000	Renovate fields #1 and #5
2019	25,000	Renovate fields #1 and #5
2020	-	
2021	-	
2022	-	
<b>Total</b>	\$ 50,000	
>2022	-	


Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

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:** Parks and Recreation

**City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2018 to 2022**

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> ADA Compliance - Parks				
<b>Comprehensive Plan Reference:</b> PFS-1.1 (p.83), PFS-2.2 (p.84)				
<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> In 2015 the city completed an ADA self-assessment. Each city park was evaluated and an inventory of ADA issues that need to be addressed were identified. Many of these issues are related to access into and thru parks such as trails, parking and signage. In addition, certain playground equipment was identified for replacement (see Playground Replacement CIP request). Based on the improvements needed it is estimated that the work can be completed over a four year period. This project is in keeping with both the Comprehensive Plan and the 2014 Strategic Master Plan, Strategy 1.1.6 to implement ADA improvements to ensure that our parks are accessible.		<b>Picture:</b> 		
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted 2017</b>	\$ -			
<b>2018</b>	75,000	Complete ADA improvements as identified in the self-assessment		
<b>2019</b>	75,000	Complete ADA improvements as identified in the self-assessment		
<b>2020</b>	75,000	Complete ADA improvements as identified in the self-assessment		
<b>2021</b>	75,000	Complete ADA improvements as identified in the self-assessment		
<b>2022</b>	-			
<b>Total</b>	\$ 300,000			
<b>&gt;2022</b>	-			
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
General		\$ -	-	\$ -
<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>		Parks and Recreation		

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Dog Park Design and Construction				
<b>Comprehensive Plan Reference:</b> PRO-3.3 (p. 94), 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> Design and construct a dog park amenity at Westmore School site. The park would have access to on-site water and parking. The dog park size would measure at least 1/2 acre and be surrounded by a 5-ft high fence. Park benches and waste receptacles would be located within the park. Additional features could be added depending on the cost of fencing and tapping into the water supply. The park would operate from dawn to dusk. On going expenses would be to empty trash, monitor on ground waste and provide waste bags. This was identified in the adopted 2014 Strategic Plan as action item strategy 1.3.3.		<b>Picture:</b> 		
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted</b>				
2017	\$ -			
2018	50,000	Design and construction		
2019	-			
2020	-			
2021	-			
2022	-			
<b>Total</b>	\$ 50,000			
>2022	-			
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
General, Private		\$ 1,500	-	\$ -
<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>		Parks and Recreation		

**PROJECT INFORMATION**

**Project Name:** Fairfax High School Synthetic Turf Replacement

**Comprehensive Plan Reference:** PFS-2.2 (p. 84), PRO-3.1 (p. 94), CA-1.5 (p. 103)

**Comprehensive Plan Element**

✓	Public Service and Facilities		Environment
	Economy		Housing
✓	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

**Statement of Need:**  
 The synthetic turf and D-areas were replaced and installed at Fairfax High School in the summer of 2014. Existing field was 11 years old at time of replacement. Provides for the debt service payments for the Fairfax High School synthetic turf field replaced in the summer of 2014.



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2017	\$ 137,248	Replace Synthetic Turf at Fairfax High School
2018	137,248	Replace Synthetic Turf at Fairfax High School
2019	137,248	Replace Synthetic Turf at Fairfax High School
2020	137,248	Replace Synthetic Turf at Fairfax High School
2021	137,248	Replace Synthetic Turf at Fairfax High School
2022	137,248	Replace Synthetic Turf at Fairfax High School
<b>Total</b>	\$ 686,240	
>2022	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Financing	\$ -	-	\$ -

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: PRAB			Other:

**User/Coordinating Departments:** Parks and Recreation

**PROJECT INFORMATION**

**Project Name:** Toro Workman Utility Vehicle

**Comprehensive Plan Reference:** PFS-2.2 (p.84), ENV-2.1 (p.34)

**Comprehensive Plan Element**

✓	Public Service and Facilities		✓	Environment
	Economy			Housing
✓	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**  
 The Parks Division is required to perform regular maintenance on trails located throughout the City. Much of the work cannot be accessed by regular truck and materials often have to be hand carried in. A Toro Workman Utility Vehicle would allow access throughout the City trail system enabling materials and staff to complete required maintenance in a more efficient manner.



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2017	\$ -	
2018	20,000	Purchase of Toro Workman Utility Vehicle
2019	-	
2020	-	
2021	-	
2022	-	
<b>Total</b>	\$ 20,000	
>2022	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ 1,000	-	\$ -

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:** Parks and Recreation      Public Works - Operations

**PROJECT INFORMATION**

**Project Name:** Irrigation Installation at Providence Elementary Fields

**Comprehensive Plan Reference:** PFS-2.2 (p. 84), PRO-3.1 (p. 94), CA-1.5 (p. 103)

**Comprehensive Plan Element**

✓	Public Service and Facilities		Environment
	Economy		Housing
✓	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

**Statement of Need:**  
 As identified in the adopted 2014 Strategic Master Plan under strategy 1.4.1 to maintain and improve our existing facilities, amenities and structures, the following installation of irrigation is necessary to the turf and playing surfaces of field one and two of Providence Elementary to remain in safe and playable condition. This has been adopted in the strategic plan. Field 3 and 4 already have irrigation.




Year	Project Cost	Purpose of Expenditure
Adopted 2017	\$ -	
2018	25,000	Irrigation Installation
2019	-	
2020	-	
2021	-	
2022	-	
Total	\$ 25,000	
>2022	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ 2,000	-	\$ -

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:** Parks and Recreation

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Annual - General Park Asphalt Resurfacing				
<b>Comprehensive Plan Reference:</b> PFS-2.2 (p. 84), PRO-3.1 (p. 94), 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> As identified in the adopted 2014 Strategic Master Plan under strategy 1.4.1 to maintain and improve our existing facilities, amenities and structures. Many of the asphalt trails and parking lots have not been repaved in over 20 years and continued neglect will result in larger costs to repair base and sub-base in addition to the asphalt surface. This has been adopted in the strategic plan.		<b>Picture:</b> 		
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted 2017</b>	\$ 25,000	Paving as needed		
<b>2018</b>	25,000	Providence Elementary, Thaiss connectors, Green Acres-Barbour Dr connection		
<b>2019</b>	50,000	Van Dyck Park trail repairs; Judicial Trail connection to church		
<b>2020</b>	50,000	Ranger Road, Fairchester Park and Willcoxon trail repairs		
<b>2021</b>	50,000	Paving as needed		
<b>2022</b>	50,000	Paving as needed		
<b>Total</b>	\$ 225,000			
<b>&gt;2022</b>	25,000	Annually		
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
General		\$ -	-	\$ -
<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>		Parks and Recreation		



**PROJECT INFORMATION**

**Project Name:** Community Center Site and Program Study

**Comprehensive Plan Reference:** PFS-2.2 (p. 84), PFS-1.1 (p. 83), PRO-3.1, 3.4 (p. 94)

**Comprehensive Plan Element**

✓	Public Service and Facilities		✓	Environment
✓	Economy			Housing
✓	Community Appearance			Transportation
✓	Land Use		✓	Other City Plan/Policy

**Statement of Need:**

Based on the results of the Green Acres Feasibility Study Committee, a recommendation was made to not use Green Acres as a future community center. Instead the committee recommended a number of additional sites that should be considered. Appropriate technical expertise and resources are necessary to determine the amenities that should be included in a future community center and examine a number of the potential sites identified in the committee's final report. The 2014 Adopted Strategic Plan for Parks and Recreation listed this project as a priority and PRAB has endorsed the project.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted 2017</b>	\$ 35,000	Feasibility study on the future of seniors and active recreation
<b>2018</b>	30,000	Funds for site analysis and site assessment
<b>2019</b>	-	
<b>2020</b>	-	
<b>2021</b>	-	
<b>2022</b>	-	
<b>Total</b>	\$ 30,000	
<b>&gt;2022</b>	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

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:** Parks and Recreation CD&P

**PROJECT INFORMATION**

**Project Name:** Playground Equipment Maintenance & Replacement

**Comprehensive Plan Reference:** PFS-2.2 (p. 84), PRO-3.1 (p. 94), CA-1.5 (p. 103)

**Comprehensive Plan Element**

✓	Public Service and Facilities		Environment
	Economy		Housing
✓	Community Appearance		Transportation
	Land Use		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 for safety reasons. FY18 funding request increased to \$155,000 in order to replace the play equipment at Ratcliffe Park. This park has two structures, one for 3-5 year olds and another for 5-12, that need replacement due to ADA non-compliance and the age of the equipment. Replacement parts can no longer be obtained. Future years expenditures will be less as playgrounds that need replacement are in smaller, neighborhood parks. Annual funding was identified in the adopted 2014 Strategic Plan as action item strategy 1.4.1.



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2017	\$ 120,000	Replace Playground Equipment - Ratcliffe, Dale Lestina, Fairchester Woods
2018	155,000	Replace Playground Equipment - Ratcliffe Park
2019	150,000	Replace Playground Equipment - Cobbdale, Westmore
2020	150,000	Replace Playground Equipment
2021	150,000	Replace Playground Equipment
2022	150,000	Replace Playground Equipment
<b>Total</b>	\$ 755,000	
>2022	150,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

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:** Parks and Recreation

**PROJECT INFORMATION**

**Project Name:** Wastewater Vehicle & Equipment Replacement Summary Sheet

**Comprehensive Plan Reference:** PFS-2.2 (p. 84)

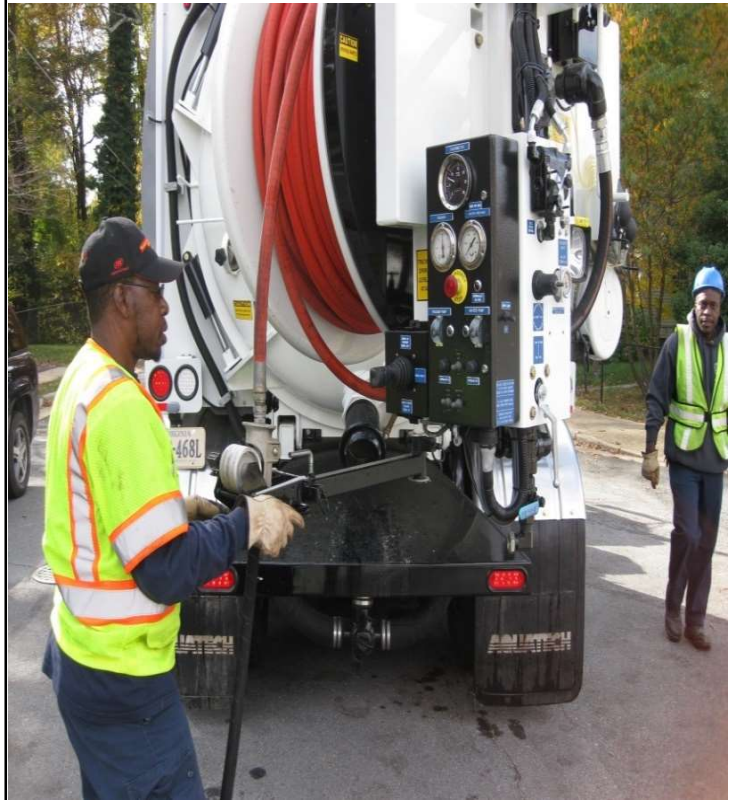
**Comprehensive Plan Element**

✓	Public Service and Facilities		✓	Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**  
 Wastewater System Vehicle Replacement, provides for the replacement of vehicles and equipment for the sewer collection maintenance division. It is necessary to replace items which are worn and require extensive maintenance. This also provides safe equipment to maintain wastewater collection.

FY2018-FY2022 details on following page.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted 2017</b>	\$ -	
<b>2018</b>	72,000	Vehicle & Equipment Replacement
<b>2019</b>	260,000	Vehicle & Equipment Replacement
<b>2020</b>	120,000	Vehicle & Equipment Replacement
<b>2021</b>	25,000	Vehicle & Equipment Replacement
<b>2022</b>	350,000	Vehicle & Equipment Replacement
<b>Total</b>	\$ 827,000	
<b>&gt;2022</b>	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Waste	\$ -	-	\$ -

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 - Operations

**Wastewater FY 2018 Adopted Vehicle and Equipment Replacement**



<b>EQ #:</b>	<b>596</b>
<b>Make/Model:</b>	2001 Dump Truck
<b>Assignment:</b>	Waste Water

The unit has multiple components leaking fluid, that will need to be rebuilt on the driveline, engine, transmission and hydraulics due to age. The seat frames, floor pans and pedals all have severe rust. This unit is a front line vehicle in the snow operation.

Wastewater FY 2018 Vehicle Replacement Chart																
Equipment #	Yr / Make / Model	Assignment	September 2015 Odometer Reading	Age Years	Replacement Schedule	Estimate Replacement (thousands)	Age	Miles	Obsolete	Request By Dept	Safety	Condition	Downtime Hrs	Repair \$	Parts Availability	Recommended Replacement
<b>FY 2018 Purchases</b>																
596	2001 Single Axle Dump Truck	Waste Water	66,890	16	12	72	X				X	X	X	X		1 Ton Pickup

Wastewater FY 2018 Vehicle Replacement Chart with Comments

<i>Equipment #</i>	<i>Year</i>	<i>Yr / Make / Model</i>	<i>Assignment</i>	<i>September 2016 Odometer Reading</i>	<i>FY Age (Years)</i>	<i>Comments</i>
<b>FY 2018 Purchases</b>						
596	2001	SINGLE AXLE DUMP TRUCK	Waste Water	66,890	16	The unit has multiple components leaking fluid that needs to be rebuilt on the driveline, engage, transmission and hydraulics due from age. The seat frames, floor pans and pedals all show severe rust. This unit is a front line snow plow truck.

**City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2018 to 2022**

<b>REQUEST FOR EQUIPMENT PURCHASE OR RENTAL</b>					
<b>Project Name:</b> Wastewater FY 2019 thru FY 2022 Vehicle and Equipment Replacement					
<b>For Fiscal Year:</b> 2019-2022			<b>Cost</b>		
<b>Form of Acquisition</b>			<b>Per Unit</b>	<b>Total</b>	
<b>X</b>	<b>Purchase</b>	<b>Total Estimate Cost</b>	see below	\$755,000	
	<b>Rental/Lease</b>	<b>Plus, Installation or Other Charge</b>		\$0	
		<b>Less, Trade-in or Other Discount</b>		\$0	
15	<b># of Units Requested</b>	<b>Net Cost or Rental</b>		\$755,000	
<b>Purpose of Expenditure:</b> Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety for all Wastewater vehicles and equipment..					
<b>Replaced Item(s)</b>					
<b>Item</b>	<b>Year</b>	<b>Age</b>	<b>Prior Years</b>		
			<b>Maintenance Costs</b>	<b>Purchase Cost</b>	<b>Lease Payment</b>
504-1999 Kubota Tractor	1999	19		\$ 85,000	\$ -
588-2007 GMC TV Truck	2007	12		75,000	
597-2005 GMC Roll Off Truck	2005	14		67,000	-
5024-2005 1Y Dump Patch	2005	14		4,000	-
5031-2005 Riding Mower	2005	14		8,000	-
5049-2007 Bush Hog	2007	12		6,000	-
5971-2005 Omaha Dump Body	2005	14		5,000	-
5972-2005 Omaha Stake Body	2005	14		5,000	-
5973-2005 Omaha Flat Bed Body	2005	14		5,000	-
<b>FY 2019 Replacement Total</b>				<b>\$ 260,000</b>	<b>-</b>
523-2002 Sewer Equipment Trailer	2002	17		\$ 10,000	
524-2002 Easement Machine	2002	17		\$ 35,000	
531-2008 Ingersoll Air Compressor	2008	12		20,000	
561-2008 Ford F-350 Pickup	2008	12		55,000	
<b>FY 2020 Replacement Total</b>				<b>\$ 120,000</b>	
572-2011 Ford Ranger Pickup	2011	9		25,000	
<b>FY 2021 Replacement Total</b>				<b>\$ 25,000</b>	
590-2009 International Flush Truck	2009	10		350,000	
<b>FY 2022 Replacement Total</b>				<b>\$ 350,000</b>	
<b>Total FY 2019 to FY 2022</b>				<b>\$ 755,000</b>	
<b>Recommended Disposition of Replaced Items</b>					
	<b>Possible Use by Other Depts.</b>	<b>Trade-In</b>		<b>Sale</b>	
<b>Submitted by: Operations</b>		<b>Date:</b>		<b>Public Works</b>	

**PROJECT INFORMATION**

**Project Name:** Wastewater Pump Station Containment

**Comprehensive Plan Reference:** ENV-2.1 (p. 34); PFS-2.2 (p. 84)

**Comprehensive Plan Element**

✓	<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>

**Statement of Need:**  
 The purpose of this request is to protect the environment from pump station failures/overflow. Currently, there is no backup system to contain wastewater if a storage facility filled and overflowed. A structure would be built to eliminate a porous base and enclose the pump area for wastewater containment. This structure would allow for emergency crew response.

- FY17 - Andes Dr Pump Station
- FY18 - Byrd Dr Pump Station
- FY19 - San Juan Dr Pump Station
- FY20 - University Dr Pump Station
- FY21 - High Oak Pump Station



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2017	\$ 50,000	Containment System for one pump station
2018	50,000	Containment System for one pump station
2019	50,000	Containment System for one pump station
2020	50,000	Containment System for one pump station
2021	50,000	Containment System for one pump station
2022	-	
<b>Total</b>	\$ 200,000	
>2022	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Waste	\$ -	-	\$ -

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 - Street Division



**PROJECT INFORMATION**

**Project Name:** Noman M. Cole Plant Upgrade **Number:** CS5

**Comprehensive Plan Reference:** PFS-2.2 (p. 84)

**Comprehensive Plan Element**

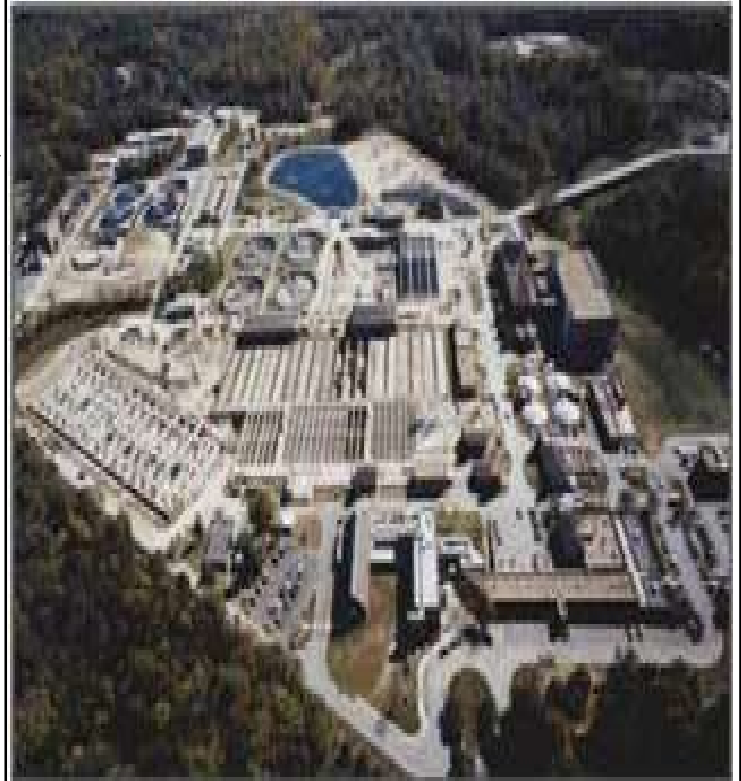
	<b>Public Service and Facilities</b>		<input checked="" type="checkbox"/>	<b>Environment</b>
	<b>Economy</b>		<input type="checkbox"/>	<b>Housing</b>
	<b>Community Appearance</b>		<input type="checkbox"/>	<b>Transportation</b>
	<b>Land Use</b>		<input type="checkbox"/>	<b>Other City Plan/Policy</b>

**Statement of Need:**

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

Current program activity involves point (treated; end of pipe) and non-point (sheet runoff) discharges as is enforced today under the Clean Water Act. Much of the work therefore at the NMCPCP is mandated and under stringent deadlines.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2017	\$ 4,019,000	Payments to Fairfax County for plant upgrade
2018	5,607,000	Payments to Fairfax County for plant upgrade
2019	6,849,000	Payments to Fairfax County for plant upgrade
2020	5,275,000	Payments to Fairfax County for plant upgrade
2021	5,592,000	Payments to Fairfax County for plant upgrade
2022	7,940,000	Payments to Fairfax County for plant upgrade
<b>Total</b>	\$ 31,263,000	
>2022	6,100,000	Estimated Annual Payments

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Waste	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	<b>City Council</b>		<input checked="" type="checkbox"/>	<b>No Change</b>
	<b>Board/Commission</b>		<input type="checkbox"/>	<b>Increase in Amount</b>
	<b>Citizen/Civic Association</b>		<input type="checkbox"/>	<b>Decrease in Amount</b>
<input checked="" type="checkbox"/>	<b>Staff</b>		<input type="checkbox"/>	<b>New Project</b>
	<b>Other:</b>		<input type="checkbox"/>	<b>Other:</b>

**User/Coordinating Departments:** Finance City Manager, Public Works Admin & Engineering

**PROJECT INFORMATION**

**Project Name:** Sanitary Sewer Line and Replace at Main St & West St

**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:**

The purpose of this request is to provide wastewater main rehabilitation, both lining and section replacement, of a 6" main that has a deteriorated invert along the entire length of the run. The total length of the run is approximately 500 feet with 400 feet of lining and 100 feet of pipe replacement. The location is at Main St and West St.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2017	\$ -	
2018	90,500	Repair & line wastewater pipe
2019	-	
2020	-	
2021	-	
2022	-	
<b>Total</b>	\$ 90,500	
>2022	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Waste	\$ -	-	\$ -

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 - Street Division

**PROJECT INFORMATION**

**Project Name:** Sanitary Sewer Line Repair and Replacement

**Comprehensive Plan Reference:** ENV-2.1 (p. 34); PFS-2.2 (p. 84)

**Comprehensive Plan Element**

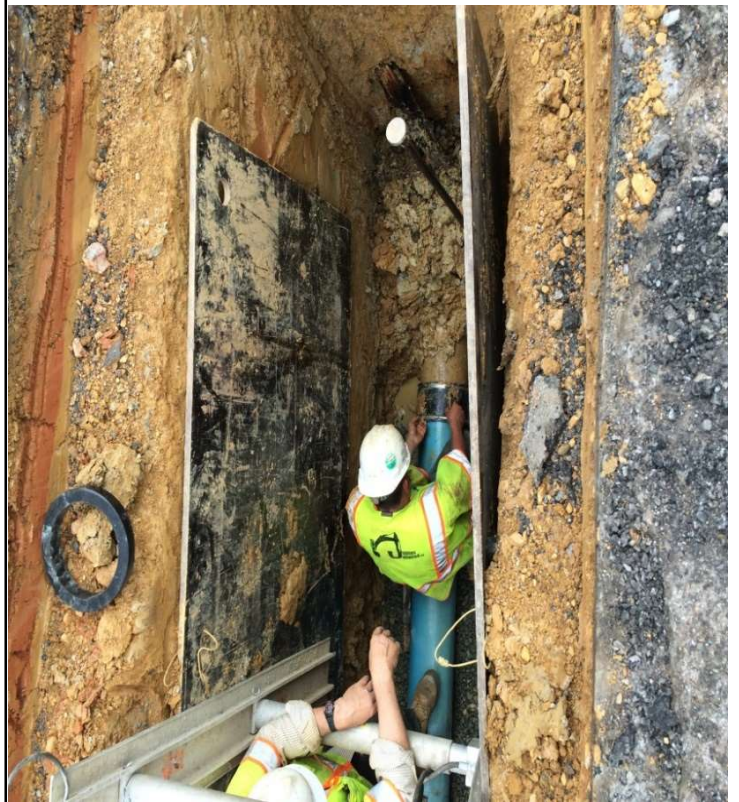
✓	Public Service and Facilities		✓	Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**  
Sanitary sewer line repair and replacement program will be utilized to address sanitary sewer lines that have deteriorated and cannot be lined. Repair and replacement is identified during the annual TV evaluation program.

Locations currently identified:

- Intersection of Hill St & Norman Ave
- Bevan Dr & Orchard St
- Scott Dr & Hill St
- 10920 Oakwood Dr
- Woodhaven Dr & Bevan Dr
- Warwick Ave & Meredith Dr
- Addison Ct & Collier Rd
- 4147 Addison Rd, behind property
- 10915 Park Rd & Chestnut St
- 3818 Ren Rd & Fairchester Dr
- 10204 Rodgers Rd
- Virginia St & Dwight Ave
- 3801 Pickett Rd, in woods behind building
- 4001 Virginia St

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2017	\$ 100,000	Repair and/or replacement
2018	105,000	Repair and/or replacement
2019	110,000	Repair and/or replacement
2020	110,000	Repair and/or replacement
2021	110,000	Repair and/or replacement
2022	110,000	Repair and/or replacement
<b>Total</b>	\$ 545,000	
>2022	110,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Waste	\$ -	-	\$ -

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 - Street Division

**PROJECT INFORMATION**

**Project Name:** Sanitary Sewer Lining - 10" and Under

**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:**

The Sanitary Sewer Lining Program extends the life of existing sanitary sewer lines via the installation of a plastic liner on the inside wall of the pipes. As sanitary sewer lines age, structural deterioration and loss of thickness in the pipe crown occurs because of hydrogen sulfide gas. Settlement and tree root damage can also occur if the system is not well maintained. In some cases, slip lining sanitary sewers is the only method to eliminate root invasion. Selection of specific locations for the program will be prioritized based upon maintenance history, pipe age and structural stability. The objective for the program is to slip line 100 percent of the inventory over a 20 year planning horizon. This equates to relining approximately 3,000 linear feet of sanitary sewer per year.

- FY18 - Westmore subdivision
- FY19 - Fairfax Heights subdivision
- FY20 - Green Acres subdivision
- FY21 - Cobbdale subdivision

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2017	\$ 460,000	Reline sewer line mains ≤10"
2018	460,000	Reline sewer line mains ≤10"
2019	470,000	Reline sewer line mains ≤10"
2020	470,000	Reline sewer line mains ≤10"
2021	480,000	Reline sewer line mains ≤10"
2022	480,000	Reline sewer line mains ≤10"
<b>Total</b>	\$ 2,360,000	
<b>&gt;2022</b>	480,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Waste	\$ -	-	\$ -

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 - Street Division

**PROJECT INFORMATION**

**Project Name:** Sanitary Sewer Manhole Rehabilitation

**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:**  
 The Sanitary Sewer Manhole Rehabilitation Program repairs deteriorated manholes. As sanitary sewer manholes age, they will deteriorate on the inside resulting in structural instability and increased infiltration and inflow which must be treated at the County's Noman Cole Plant. Hydrogen Sulfide (H<sub>2</sub>S) gas in sewage is a major contributing factor. To extend the life of the manholes, lost concrete must be replaced with an H<sub>2</sub>S resistant material. This may be accomplished by using either a 10,000-psi concrete coating with a special chemical additive or a plastic liner. Manholes will be rehabilitated in conjunction with the sanitary sewer lining projects. As more lining occurs, more manhole rehabilitation is required. The City currently rehabilitates approx. 40 manholes per year.



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2017	\$ 120,000	Rehabilitate/Reinforce Sanitary Manholes
2018	120,000	Rehabilitate/Reinforce Sanitary Manholes
2019	120,000	Rehabilitate/Reinforce Sanitary Manholes
2020	120,000	Rehabilitate/Reinforce Sanitary Manholes
2021	130,000	Rehabilitate/Reinforce Sanitary Manholes
2022	130,000	Rehabilitate/Reinforce Sanitary Manholes
<b>Total</b>	\$ 620,000	
>2022	130,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Waste	\$ -	-	\$ -

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 - Street Division

**PROJECT INFORMATION**

**Project Name:** Sanitary Sewer Trunk Lining - Over 10"

**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:**

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

- FY18 - Fairfax Blvd btwn Oak St & Warwick Ave
- FY19 - Sager Ave to Farrcroft development
- FY20 - Old Post Rd to Embassy Ln
- FY21 - Embassy Ln to St Andrews Dr
- FY22 - St Andrews Dr to Old Pickett Rd

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2017	\$ 500,000	Reline sewer trunk lines >10"
2018	550,000	Reline sewer trunk lines >10"
2019	550,000	Reline sewer trunk lines >10"
2020	600,000	Reline sewer trunk lines >10"
2021	600,000	Reline sewer trunk lines >10"
2022	650,000	Reline sewer trunk lines >10"
<b>Total</b>	\$ 2,950,000	
>2022	650,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Waste	\$ -	-	\$ -

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 - Street Division

**PROJECT INFORMATION**

**Project Name:** Sewage Pumping Stations R&R

**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:**  
This project is to maintain the five pump station's infrastructure to include:

- Evaluate/test stations
- Address deficiencies
- Force main evaluation
- Pipe replacement
- Generator replacement
- Concrete infrastructure repair/replace
- Structure maintenance
- Asphalt replacement
- Pump/valve replacement

- FY17 - Andes Dr Pump Station
- FY18 - Byrd Dr Pump Station
- FY19 - San Juan Dr Pump Station
- FY20 - University Dr Pump Station
- FY21 - High Oak Pump Station

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2017	\$ 30,000	Pump Station implementation
2018	30,000	Pump Station implementation
2019	30,000	Pump Station implementation
2020	30,000	Pump Station implementation
2021	30,000	Pump Station implementation
2022	-	
<b>Total</b>	\$ 120,000	
>2022	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Waste	\$ -	-	\$ -

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 - Street Division

**PROJECT INFORMATION**

**Project Name:** Wastewater Stream Pipe Encasement Project

**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:**

The purpose of this request is to provide maintenance and structural improvements to the wastewater stream crossings to avoid wastewater spillage into the area's watershed. Wastewater lines require concrete encasement. The current crossings require rehabilitation and additional encasement. There is approximately 19,000 lf of pipe that travels through a body of water.

- FY18 - end of Tedrich Blvd
- FY19 - Fairfax Blvd close to Stafford Dr
- FY20 - Parklane Rd
- FY21 - Daniels Run Park
- FY22 - Daniels Run Park

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2017	\$ 50,000	sewer pipe encasement
2018	50,000	sewer pipe encasement
2019	50,000	sewer pipe encasement
2020	50,000	sewer pipe encasement
2021	50,000	sewer pipe encasement
2022	50,000	sewer pipe encasement
<b>Total</b>	\$ 250,000	
>2022	50,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Waste	\$ -	-	\$ -

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 - Street Division



**PROJECT INFORMATION**

**Project Name:** Geographic Information System (GIS) for Wastewater Model **Number:** CS6

**Comprehensive Plan Reference:** PFS-2.2 (p. 84)

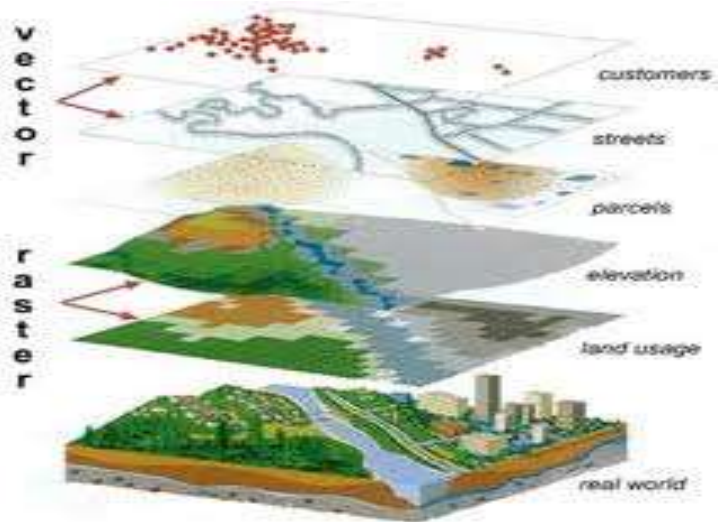
**Comprehensive Plan Element**

✓	<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>

**Statement of Need:**  
 GIS captures, stores, analyzes, manages and presents data that is linked to the sanitary sewer collection system. A calibrated hydraulic model will allow City staff to make accurate decisions based on existing capacity when approached by new development and/or redevelopment, plan for future capacity needs in growth corridors and assess wet weather impacts on the capacity of the existing system.

The project will provide the development of a geodatabase and subsequent collection of inventory data on the existing sanitary sewer system (i.e. pump station, meter vault, manholes, pipe, size, inverts, pipe material, age, etc.) that will be stored in the GIS. The information will be used to support the phased development of an all-pipes hydraulic model over a ten (10) year period. The model will be used to assist in proper planning, capacity assessment and making prioritized rehabilitation and repair decisions.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2017	\$ 120,000	Data Collection and Phase II modeling
2018	130,000	Data Collection and Phase III modeling
2019	130,000	Data Collection and Phase IV modeling
2020	130,000	Data Collection and Phase V modeling
2021	140,000	Data Collection and Phase VI modeling
2022	-	
<b>Total</b>	\$ 530,000	
>2022	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Waste	\$ -	-	\$ -

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:** IT Public Works

**PROJECT INFORMATION**

**Project Name:** Sanitary Sewer Evaluation **Number:** CS4

**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:**

The Sanitary Sewer Evaluation Program is a Capacity Management, Operations and Maintenance (CMOM) program designed to create a City Wastewater program that includes a sewer overflow response plan, a Fats, Oil and Grease (FOG) program, and a preventative maintenance plan that evaluates the existing infrastructure. The majority of the gravity collection system is in excess of 30 to 50+ years old and designed to convey sanitary sewer flow to Fairfax County's Noman Cole Wastewater Treatment Plant.

This program will systematically assess the condition of the aging infrastructure city-wide, prioritize repairs and quantify impacts of infiltration and inflow over a ten (10) year period. These efforts will prioritize the rehabilitation and repair work required to provide a sustainable sanitary sewer collection system and reduce the likelihood of sanitary sewer overflows.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2017	\$ 300,000	SSES and CMOM program development
2018	300,000	SSES and CMOM program development
2019	300,000	SSES and CMOM program development
2020	300,000	SSES and CMOM program development
2021	300,000	SSES and CMOM program development
2022	300,000	SSES and CMOM program development
<b>Total</b>	\$ 1,500,000	
>2022	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Waste	\$ -	-	\$ -

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

**PROJECT INFORMATION**

**Project Name:** Asphalt Sidewalk Replacement Program

**Comprehensive Plan Reference:** PFS-2.2 (p. 84); CA-1.5 (p. 103)

**Comprehensive Plan Element**

✓	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**

This request is to address the citywide 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.

- FY18 - George Mason Blvd
- FY19 - Jermantown Rd
- FY20 - Cedar Ave
- FY21 - University Dr
- FY22 - Stonewall Ave

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2017	\$ 30,000	Replace asphalt sidewalks
2018	30,000	Replace asphalt sidewalks
2019	30,000	Replace asphalt sidewalks
2020	30,000	Replace asphalt sidewalks
2021	30,000	Replace asphalt sidewalks
2022	30,000	Replace asphalt sidewalks
<b>Total</b>	\$ 150,000	
>2022	30,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

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 - Street Division

**PROJECT INFORMATION**

**Project Name:** Brick Sidewalk Maintenance

**Comprehensive Plan Reference:** EC-1.2 (p. 49); PFS-2.2 (p. 84); CA-1.4 (p. 103); CA-1.5 (p. 103); T-7.2.1 (p. 133)

**Comprehensive Plan Element**

✓	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**

This project provides funds to contract the repair of brick sidewalks. There are approximately 142,000 square feet of brick sidewalk in the City. Since the first brick sidewalks were installed in the mid-1970's, this program has been necessary to properly maintain the sidewalks.

The objective is for the program to rebuild 100 percent of the inventory over a 30 year period. This equates to rebuilding approximately 4,700 sq ft of brick sidewalk per year.

**Picture:**




Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2017	\$ 109,000	Brick sidewalk repair
2018	109,000	Brick sidewalk repair
2019	109,000	Brick sidewalk repair
2020	109,000	Brick sidewalk repair
2021	109,000	Brick sidewalk repair
2022	109,000	Brick sidewalk repair
<b>Total</b>	\$ 545,000	
>2022	109,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

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 - Street Division

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> City Sidewalk & Handicapped Ramp Replacement Program				
<b>Comprehensive Plan Reference:</b> PFS-2.2(p. 84); CA-1.4 (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> These funds are requested to perform residential sidewalk and handicapped ramp replacement citywide. This project will continue to address Federal ADA compliance requirements and correct tripping hazards. Approximately 44 handicapped ramps and 5,000 sf of sidewalk would be replaced each year over a 50 year cycle. Replacement locations run in conjunction with the paving schedule.		<b>Picture:</b> 		
Year	Project Cost	Purpose of Expenditure		
<b>Adopted</b>				
2017	\$ 123,000	Sidewalk & Handicapped Ramp Replacement		
2018	123,000	Sidewalk & Handicapped Ramp Replacement		
2019	123,000	Sidewalk & Handicapped Ramp Replacement		
2020	123,000	Sidewalk & Handicapped Ramp Replacement		
2021	123,000	Sidewalk & Handicapped Ramp Replacement		
2022	123,000	Sidewalk & Handicapped Ramp Replacement		
<b>Total</b>	\$ 615,000			
>2022	123,000	Annually		
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
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		

PROJECT INFORMATION				
<b>Project Name:</b> Emergency Power Battery Backup System				
<b>Comprehensive Plan Reference:</b> PFS-2.2 (p. 84); PFS-2.4 (p. 84)				
<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> 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 that is restored. These systems will limit the need for police officers to respond to and direct traffic at intersections that have lost electrical power and increase their availability for other functions during power disruption emergencies.		<b>Picture:</b> 		
Operating Cost(s): Preventative maintenance at approx. \$300/year each. No dedicated staffing.				
Year	Project Cost	Purpose of Expenditure		
<b>Adopted</b>				
2017	\$ 68,000	Provide and install battery backup 8 signals plus replacement batteries		
2018	25,000	Provide replacement batteries and upgrades for 15 existing locations		
2019	25,000	Provide replacement batteries and upgrades for 15 existing locations		
2020	25,000	Provide replacement batteries and upgrades for 14 existing locations		
2021	25,000	Provide replacement batteries and upgrades for 14 existing locations		
2022	25,000	Provide replacement batteries and upgrades for 14 existing locations		
<b>Total</b>	\$ 125,000			
>2022	25,000	Annually		
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ 1,800	-	\$ -
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 - Transportation		

**PROJECT INFORMATION**

**Project Name:** Replacement Of Older Traffic Signal Cabinets

**Comprehensive Plan Reference:** 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:**

This project provides for upgrades several 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 are increasing. New TS2 type cabinets will be upgrades from older designs, and will allow for better monitoring and better operation with the newer signal controllers that the City now has. All materials will be purchased by the City, and the installation performed by City staff or an outside contractor.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2017	\$ 30,000	Replacement of 3 older signal cabinets.
2018	30,000	Replacement of 3 older signal cabinets.
2019	30,000	Replacement of 3 older signal cabinets.
2020	30,000	Replacement of 3 older signal cabinets.
2021	30,000	Replacement of 3 older signal cabinets.
2022	30,000	Replacement of 3 older signal cabinets.
<b>Total</b>	\$ 150,000	
>2022	30,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

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 - Transportation

**PROJECT INFORMATION**

**Project Name:** Snow Blower

**Comprehensive Plan Reference:** PFS-1.1 (p. 83)

**Comprehensive Plan Element**

✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

**Statement of Need:**  
 The purpose of this request is to purchase a small snow blower which will attach to our existing front end loader. This equipment would be part of the snow removal operations. This blower will be used on the primaries for snow volumes of 4" or more. The addition of the small blower will allow staff to better utilize an existing loader during a snow event.

Operating Cost(s): Maintenance and cleaning.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted 2017</b>	\$ -	
<b>2018</b>	80,000	Snow blower
<b>2019</b>	-	
<b>2020</b>	-	
<b>2021</b>	-	
<b>2022</b>	-	
<b>Total</b>	\$ 80,000	
<b>&gt;2022</b>	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ 100	-	\$ -

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 - Street Division



**PROJECT INFORMATION**

**Project Name:** Chain Bridge Road/Judicial Streetscape

**Comprehensive Plan Reference:** CA-1.4 (p. 103)

**Comprehensive Plan Element**

	Public Service and Facilities			Environment
	Economy			Housing
✓	Community Appearance		✓	Transportation
✓	Land Use			Other City Plan/Policy

**Statement of Need:**

The purpose of this project is to improve the pedestrian mobility and aesthetics of Chain Bridge Road between Judicial Drive and Sager Avenue, where the road is wider than in Old Town.

**Picture:**



Year	Project Cost	Purpose of Expenditure
Adopted 2017	\$ -	
2018	25,000	Design
2019	75,000	Construction
2020	-	
2021	-	
2022	-	
<b>Total</b>	\$ 100,000	
>2022	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

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 - Transportation CD&P

**PROJECT INFORMATION**

**Project Name:** Sign Printing Machine

**Comprehensive Plan Reference:** T-7.2.3, 7.3.2 (p. 134) and T-7.9.2 (p. 136)

**Comprehensive Plan Element**

<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
<input checked="" type="checkbox"/>	Economy			Housing
<input checked="" type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**

The City of Fairfax Sign and Signal Department utilizes a sign printing machine to print the faces for all City street signs and most of the special event signs used for Parks & Recreation special events. The existing printer is getting near the end of its service life and will soon need replacement or else the City will have to have signs made by external contractors (at significantly greater expense).

**Picture:**



Year	Project Cost	Purpose of Expenditure
Adopted 2017	\$ -	
2018	30,000	Replacement of City signs printing machine
2019	-	
2020	-	
2021	-	
2022	-	
Total	\$ 30,000	
>2022	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
<input checked="" type="checkbox"/>	Staff	<input checked="" type="checkbox"/>	New Project
	Other:		Other:

**User/Coordinating Departments:** Public Works - Transportation

**PROJECT INFORMATION**

**Project Name:** University Drive Sidewalk

**Comprehensive Plan Reference:** T-7.2.2 (p. 133)

**Comprehensive Plan Element**

	<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>

**Statement of Need:**

This project is the construction of the missing link of sidewalk on the west side of University Drive between Stratford Avenue and Wood Road. The FY 18 funding would be used to perform preliminary engineering for this project. If the Council chooses to proceed with this project, additional funding would be sought for FY 19 or beyond for construction. Note that the funding estimate shown in FY 19 is a high level estimate and will be modified once the preliminary engineering for the project is complete.

**Picture:**




Year	Project Cost	Purpose of Expenditure
<b>Adopted 2017</b>	\$ -	
<b>2018</b>	150,000	Preliminary Engineering
<b>2019</b>	1,500,000	Construction
<b>2020</b>	-	
<b>2021</b>	-	
<b>2022</b>	-	
<b>Total</b>	\$ 1,650,000	
<b>&gt;2022</b>	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
NVTA 30%	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	<b>City Council</b>			<b>No Change</b>
	<b>Board/Commission</b>			<b>Increase in Amount</b>
✓	<b>Citizen/Civic Association</b>			<b>Decrease in Amount</b>
	<b>Staff</b>		✓	<b>New Project</b>
	<b>Other:</b>			<b>Other:</b>

**User/Coordinating Departments:** Public Works - Transportation CD&P

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Bridge Maintenance				
<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>				
✓	Public Service and Facilities			Environment
	Economy			Housing
✓	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy
<b>Statement of Need:</b>		<b>Picture:</b>		
<p>This project is to address deficiencies identified during the annual bridge inspection.</p> <p>Examples include:</p> <ul style="list-style-type: none"> <li>• Spall and crack repair</li> <li>• Joint replacement</li> <li>• Surface repairs</li> <li>• Bridge deck evaluation and rehabilitation</li> <li>• Address exposed rebar</li> <li>• Remove sediment and debris from abutments</li> <li>• Remove graffiti</li> <li>• Waterproofing</li> </ul> <p>Work would be performed annually to address preventative maintenance issues.</p> <p>The three locations that will be addressed with FY18 funding are: Route 237 Old Lee Highway, Route 50/29 Lee Highway (Fairfax Boulevard) and Main Street Box Culvert.</p>				
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted</b>				
<b>2017</b>	\$ 50,000	Replace Expansion Joint Seals & Repair Spalls on Bridges		
<b>2018</b>	200,000	Replace Expansion Joint Seals & Repair Spalls on Bridges		
<b>2019</b>	50,000	Replace Expansion Joint Seals & Repair Spalls on Bridges		
<b>2020</b>	200,000	Replace Expansion Joint Seals & Repair Spalls on Bridges		
<b>2021</b>	621,000	Bridge deck rehabilitation		
<b>2022</b>	-			
<b>Total</b>	\$ 1,071,000			
<b>&gt;2022</b>	-			
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
RSTP, General		\$ -	-	\$ -
<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 - Transportation				

**PROJECT INFORMATION**

**Project Name:** Chain Bridge Road Sidewalk (new location north of Kenmore)

**Comprehensive Plan Reference:** CA-4-1 (P.106); T-7.2.2 (P. 133)

**Comprehensive Plan Element**

✓	Public Service and Facilities		✓	Environment
	Economy			Housing
✓	Community Appearance		✓	Transportation
✓	Land Use		✓	Other City Plan/Policy

**Statement of Need:**

This project provides for the design and construction of curb, gutter and sidewalk on the east side of Chain Bridge Road beginning at 3739 Chain Bridge Road and ending at the intersection with Jenny Lynne Lane. The existing asphalt sidewalk has the following problems: 1) Does not provide any separation between the north bound travel lane of Chain Bridge Road and the sidewalk. 2) Does not meet requirements for ADA. 3) Presents a safety hazard. Staff is requesting \$350,000 to design and construct a new sidewalk at this location. Staff will pursue various funding opportunities for this project.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2017	\$ 100,000	Engineering Design, ROW & Utility Relocation
2018	250,000	Construction
2019	-	
2020	-	
2021	-	
2022	-	
<b>Total</b>	\$ 250,000	
>2022	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
NVTA 30%	\$ -	-	\$ -

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 - Transportation

**City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2018 to 2022**

**PROJECT INFORMATION**

**Project Name:** City Entrance Signs

**Comprehensive Plan Reference:** CA-1.5 (p.103), T-7.9.2 (p. 136)

**Comprehensive Plan Element**

	Public Service and Facilities			Environment
	Economy			Housing
✓	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**

The existing City entrance signs are at least 25 years and require refurbishing. In addition, one City entrance sign requires electrical service to light it. The project provides for the refurbishing of all City entrance signs and addition of lighting in one location (Fairfax Blvd. just west of Jermantown Rd). This project will be coordinated with the citywide "re-branding" effort; however, if new City signs are proposed as part of the re-branding then a new CIP will be necessary as the cost of the new design signs are several times that of just refurbishing the existing signs.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2017	\$ -	
2018	60,000	Refurbish City Entrance Signs
2019	-	
2020	-	
2021	-	
2022	-	
<b>Total</b>	\$ 60,000	
>2022	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

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 - Transportation

**PROJECT INFORMATION**

**Project Name:** FHWA Mandated Sign Retroreflectivity Compliance

**Comprehensive Plan Reference:** T-7.3.2 (p. 134), T-7.9.2 (p. 136)

**Comprehensive Plan Element**

	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**

As of June 14, 2014 the City of Fairfax will be 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 will divide 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.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2017	\$ 50,000	Zone 3 Blanket Replacement Method Sign Replacement
2018	50,000	Zone 4 Blanket Replacement Method Sign Replacement
2019	50,000	Zone 5 Blanket Replacement Method Sign Replacement
2020	50,000	Zone 6 Blanket Replacement Method Sign Replacement
2021	50,000	Zone 7 Blanket Replacement Method Sign Replacement
2022	50,000	Zone 8 Blanket Replacement Method Sign Replacement
<b>Total</b>	\$ 250,000	
>2022	50,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

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 - Transportation

**City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2018 to 2022**

**PROJECT INFORMATION**

**Project Name:** Multimodal Transportation Improvements

**Comprehensive Plan Reference:** CA11-4(p.103); T7.2.1 (P.133)

**Comprehensive Plan Element**

	<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>

**Statement of Need:**

This is an umbrella project to implement multimodal transportation improvements pursuant to the recommendations in the Multimodal Transportation Plan. The City has applied for \$1,000,000 in RSTP funds in FY 23, and plans to apply for \$200,000 in I-66 Inside the Beltway funds in FY 18. If these funds are not received, the City can seek alternate funding or remove this project from the CIP. In FY 18, the \$200,000 would be used to make transit improvements such as new bus shelters, transit screens, and other bus amenities. In out years, the funds could be used for other improvements such as pedestrian enhancements (i.e. crosswalk signage, lighting, missing sidewalk links) or bicycle enhancements (route improvements).

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2017	\$ -	
2018	200,000	Multimodal improvements
2019	-	
2020	-	
2021	-	
2022	-	
<b>Total</b>	\$ 200,000	
>2022	1,000,000	Multimodal improvements

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Other	\$ -	-	\$ -

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 - Transportation



**PROJECT INFORMATION**

**Project Name:** Pedestrian Network Safety Improvements

**Comprehensive Plan Reference:** CA-11.4 (p. 103), T-7.2.1 (p. 133), T-7.2.3 (p. 134), T-7.10 (p. 136/137)

**Comprehensive Plan Element**

	Public Service and Facilities			Environment
	Economy			Housing
✓	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**

This project will construct improvements to the pedestrian and bicycle network throughout the City consistent with the recommendations in the Multimodal Transportation Plan. This funding may be used to construct improvements (i.e. signage, striping, new crosswalks) at various locations throughout the City. The City has \$74,000 in RSTP funding in FY 19 and \$331,000 in RSTP funding in FY 20 for these types of improvements. This CIP adds \$100,000 in FY 18 30% funding for these types of improvements. For instance, adding a new pedestrian crossing at Old Lee Highway and North Street could be a project funded in FY 18. This crosswalk addition is estimated to cost \$60,000.

**Picture:**



Year	Project Cost	Purpose of Expenditure
Adopted 2017	\$ -	
2018	100,000	Construct pedestrian and bicycle network improvements
2019	74,000	Construct pedestrian and bicycle network improvements
2020	331,000	Construct pedestrian and bicycle network improvements
2021	-	
2022	-	
Total	\$ 505,000	
>2022	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
RSTP, NVTA 30%	\$ -	-	\$ -

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: Moved to FY 2018

**User/Coordinating Departments:** Public Works - Transportation

**PROJECT INFORMATION**

Project Name: Service Club Affiliation Signs

Comprehensive Plan Reference: CA-1.5 (p. 103), T-7.9.2 (p. 136)

**Comprehensive Plan Element**

	Public Service and Facilities			Environment
	Economy			Housing
✓	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**  
Add two additional Service Club affiliation signs at City entrances

**Picture:**



Year	Project Cost	Purpose of Expenditure
Adopted		
2017	\$ -	
2018	50,000	2 Service Club Affiliation Signs
2019	-	
2020	-	
2021	-	
2022	-	
Total	\$ 50,000	
>2022	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

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 - Transportation

**PROJECT INFORMATION**

Project Name: University Drive Extension

Comprehensive Plan Reference: T-7.3.1 (p.134); T-7.6.3 (p.135); Map TRS-5 (p. 140); App D (p. 223)

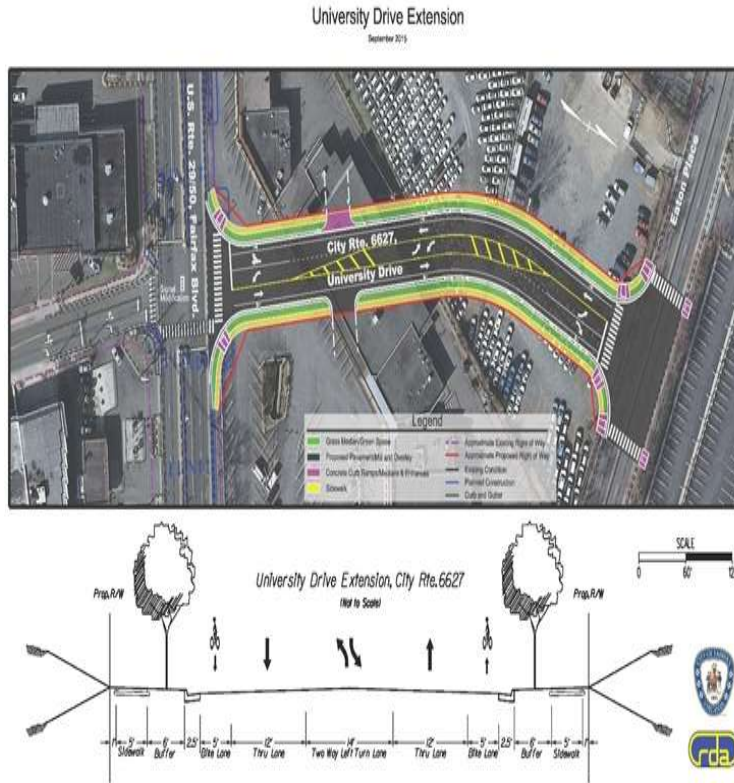
**Comprehensive Plan Element**

	Public Service and Facilities			Environment
✓	Economy			Housing
	Community Appearance		✓	Transportation
✓	Land Use			Other City Plan/Policy

**Statement of Need:**

This project would construct an extension of University Drive between Fairfax Boulevard and Eaton Place. The roadway would relieve pressure on the Northfax (Route 50/123) intersection and provide new access to the Northfax area. The City received \$9,994,370 for this project from the state's Smart Scale fund.

**Picture:**



Year	Project Cost	Purpose of Expenditure
Adopted 2017	\$ -	
2018	9,994,370	Engineering, Right of Way, Construction
2019	-	
2020	-	
2021	-	
2022	-	
Total	\$ 9,994,370	
>2022	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
State-Smart Scale	\$ -	-	\$ -

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: Alternate Funding Source

User/Coordinating Departments: Public Works - Transportation

**PROJECT INFORMATION**

**Project Name:** Citywide Crosswalk Recoating

**Comprehensive Plan Reference:** T-7.2.1 (p. 133), T-7.10.2 (p. 136), CA-1.4 (p. 103)

**Comprehensive Plan Element**

	Public Service and Facilities			Environment
	Economy			Housing
✓	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**

This project provides for resurfacing of the 31 brick pattern crosswalks (6 crosswalks per year) throughout the City. Due to the high volume of traffic, this project will ensure that the crosswalks stay visible and safe for pedestrians.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2017	\$ 32,000	Recoat crosswalks - various locations
2018	32,000	Recoat crosswalks - various locations
2019	32,000	Recoat crosswalks - various locations
2020	32,000	Recoat crosswalks - various locations
2021	32,000	Recoat crosswalks - various locations
2022	32,000	Recoat crosswalks - various locations
<b>Total</b>	\$ 160,000	
>2022	32,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

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 - Transportation

**PROJECT INFORMATION**

**Project Name:** Concrete Curb and Gutter Maintenance

**Comprehensive Plan Reference:** EC-1.2 (p. 49); PFS-2.2 (p. 84); CA-1.4 (p. 103); CA-1.5 (p. 103); T-7.2.1 (p. 133)

**Comprehensive Plan Element**

✓	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**

This project is for approximately 50% replacement of curb/gutter and driveway aprons for the FY18 proposed street paving list. This project is needed to address the aging concrete infrastructure. During previous CIP years, the concrete infrastructure was in its mid-life and not much had to be replaced. Now, the concrete infrastructure has reached its expected life cycle and additional concrete replacement is needed to provide a functional road system.

Estimated quantities: 13,800 lf of curb/gutter and 300 aprons.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2017	\$ 1,300,000	Curb / gutter / driveway apron repairs
2018	1,400,000	Curb / gutter / driveway apron repairs
2019	1,600,000	Curb / gutter / driveway apron repairs
2020	1,600,000	Curb / gutter / driveway apron repairs
2021	1,600,000	Curb / gutter / driveway apron repairs
2022	1,600,000	Curb / gutter / driveway apron repairs
<b>Total</b>	\$ 7,800,000	
>2022	1,600,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

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 - Street Division

**PROJECT INFORMATION**

**Project Name:** Independent Roadway Evaluation

**Comprehensive Plan Reference:** EC-1.2 (p. 49); PFS-2.2 (p. 84); CA-1.5 (p. 103)

**Comprehensive Plan Element**

✓	Public Service and Facilities		Environment	
	Economy		Housing	
	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**

In order to be considered for a 50% matching fund for road reconstruction from the state, proof of need, in the form of a professional evaluation with core samples and analysis, is necessary.

The evaluation information will provide the City with future CIP projects and assist staff with maintenance management.

- FY17 & FY18 - Fairfax Blvd
- FY19 - Main St
- FY20 - Chain Bridge Rd
- FY21 - Pickett Rd

In FY 2021, the City has acquired RSTP funding in the amount of \$200,000.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2017	\$ 20,000	Evaluation of roadbed citywide to determine locations for roadbed reconstruction
2018	50,000	Evaluation of roadbed citywide to determine locations for roadbed reconstruction
2019	50,000	Evaluation of roadbed citywide to determine locations for roadbed reconstruction
2020	50,000	Evaluation of roadbed citywide to determine locations for roadbed reconstruction
2021	250,000	Evaluation of roadbed citywide to determine locations for roadbed reconstruction
2022	-	
<b>Total</b>	\$ 400,000	
>2022	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
RSTP, General	\$ -	-	\$ -

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 - Street Division

**City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2018 to 2022**

**PROJECT INFORMATION**

**Project Name:** Jermantown Rd Repairs

**Comprehensive Plan Reference:** EC-1.2 (p. 49); PFS-2.2 (p. 84); CA-1.5 (p. 103)

Comprehensive Plan Element				
✓	Public Service and Facilities		Environment	
	Economy		Housing	
	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**  
 This request is to obtain a design, soil evaluation, cost estimate, and construction to resurface Jermantown Rd between Kutner Park and the City line. The design would include base repairs, underdrains, and surface overlay. This project would be spread over a three year period.



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2017	\$ 60,000	repairs to Jermantown Rd from Marilta Ct to City line
2018	220,000	repairs to Jermantown Rd from Church St to Orchard St
2019	140,000	repairs to Jermantown Rd from Orchard St to Marilta Ct
2020	-	
2021	-	
2022	-	
<b>Total</b>	\$ 360,000	
>2022	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

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 - Street Division

**PROJECT INFORMATION**

**Project Name:** Street Crack Sealing

**Comprehensive Plan Reference:** EC-1.2 (p. 49); CA-1.5 (p. 103)

**Comprehensive Plan Element**

✓	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**  
 These funds are requested to perform pavement surface preventive maintenance. Roads would receive asphalt liquid crack sealant which eliminates water infiltration into the road's sub-base. This process will extend the life of the City's road infrastructure.



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2017	\$ 65,000	Street surface preventive maintenance
2018	60,000	Street surface preventive maintenance
2019	60,000	Street surface preventive maintenance
2020	60,000	Street surface preventive maintenance
2021	60,000	Street surface preventive maintenance
2022	60,000	Street surface preventive maintenance
<b>Total</b>	\$ 300,000	
>2022	60,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

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 - Street Division



**PROJECT INFORMATION**

**Project Name:** Street Repaving

**Comprehensive Plan Reference:** EC-1.2 (p. 49); PFS-2.2 (p. 84); CA-1.5 (p. 103)

**Comprehensive Plan Element**

✓	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**

These funds are necessary to repave City streets. Periodic overlays are required to maintain the City's road system. Funding also includes the following items that are completed in conjunction with the paving work:

- Line striping
- Pavement markers and loop detectors
- Manhole adjustment rings
- Third party inspection oversight

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2017	\$ 2,237,000	Street repaving and associated work
2018	2,030,500	Street repaving and associated work
2019	2,200,000	Street repaving and associated work
2020	2,200,000	Street repaving and associated work
2021	2,300,000	Street repaving and associated work
2022	2,300,000	Street repaving and associated work
<b>Total</b>	\$ 11,030,500	
>2022	2,300,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

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 - Street Division

**City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2018 to 2022**

**FY 2018 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>
CHAIN BRIDGE RD	northern CITY LINE	ORCHARD ST	141,000
CHAIN BRIDGE RD	WARWICK AVE	KENMORE DR	66,000
CHAIN BRIDGE RD	NORTH ST	ARMSTRONG ST	126,000
EATON PL	RT 123 SERVICE	LEE HWY	101,000
FAIRFAX BLVD	PLANTATION PKWY	EATON PL	202,000
FAIRFAX BLVD	WARWICK AVE	OAK ST	106,000
MAIN ST	WEST ST	CHAIN BRIDGE RD	22,000
MAIN ST	EAST ST	LOCUST ST	93,000
CHESNUT ST	MAIN ST	DEAD END	82,500
COBB DR	NORMAN AVE	HOWERTON AVE	26,000
EAST ST	NORTH ST	SOUTH ST	26,000
PANTHER PLACE	OAK ST	PAUL VI	7,500
RICHARD AVE	DUNCAN ST	DEAD END	44,500
ANTIETAM AVE	ATLANTA ST	PLANTATION PKWY	76,500
ARMSTRONG ST	UNIVERSITY DR	CHAIN BRIDGE RD	28,000
EVERGREEN DR	CUL-DE-SAC(north)	CUL-DE-SAC(south)	52,500
MAPLE AVE	MAIN ST	CITY LINE	10,500
MILBURN ST	MAPLE ST	HALLMAN ST	9,500
ORCHARD ST	JERMANTOWN RD	HILL ST	50,000
ORCHARD ST	BURROWS AVE	MCLEAN AVE	17,000
PARKLANE RD	OLD LEE HWY	CUL-DE-SAC	41,500
PROVIDENCE WAY	CHAIN BRIDGE RD	CUL-DE-SAC	29,500
TECUMSEH LN	BRIGADE DR	SHERMAN ST	23,000
TRAPP RD	MAIN ST	CITY LINE	13,500
WILDWOOD ST	ORCHARD DR	EVERGREEN ST	11,000
WILSON ST	NORMAN AVE	HOWERTON AVE	27,000
ARMORY CT	RANGER RD	CUL-DE-SAC	16,500
BARBOUR DR	BEAUMONT ST	DEAD END	5,500
CENTER ST	CHAIN BRIDGE RD	DEAD END	8,500
COLLIER RD	FOREST AVE	LOCUST LN	28,500
FOREST AVE	SIDEBURN RD	ROBERTS RD	72,500
LOCUST LN	SAGER AVE	ROBERTS RD	71,000
PARK RD	HOLLY ST	FERN ST	6,000
PERRY ST	NORMAN AVE	HOWERTON AVE	22,500
TEDRICH BLVD	DUNCAN ST	DEAD END	56,500
		<b>SubTotal for Milling/Overlay</b>	<b>1,720,500</b>
		<b>Line Striping</b>	<b>190,000</b>
		<b>Pavement Markers &amp; Loops</b>	<b>50,000</b>
		<b>Manhole adjustment rings</b>	<b>10,000</b>
		<b>Third party inspection oversight</b>	<b>60,000</b>
		<b>TOTAL</b>	<b>2,030,500</b>

**City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2018 to 2022**

**PROJECT INFORMATION**

**Project Name:** Reline Bridge Culvert Storm Structures

**Comprehensive Plan Reference:** PFS-2.2 (p. 84); CA-1.5 (p. 103)

**Comprehensive Plan Element**

✓	<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>

**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.

- FY18 - Sager Ave
- FY19 - Burrows Ave - one barrel
- FY20 - Burrows Ave - one barrel
- FY21 - Plantation Pkwy - one barrel
- FY22 - Plantation Pkwy - one barrel

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2017	\$ 75,000	Reline Bridge Culvert Structure
2018	75,000	Reline Bridge Culvert Structure
2019	75,000	Reline Bridge Culvert Structure
2020	75,000	Reline Bridge Culvert Structure
2021	75,000	Reline Bridge Culvert Structure
2022	75,000	Reline Bridge Culvert Structure
<b>Total</b>	\$ 375,000	
>2022	75,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

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 - Street Division

**PROJECT INFORMATION**

**Project Name:** Advanced Signal Detector and Conventional Loop Maintenance

**Comprehensive Plan Reference:** T-7.3.3 (p. 134); T-7.4.1 (p. 134); T-7.8.1 (p. 136)

**Comprehensive Plan Element**

	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**  
 As traffic congestion increases and becomes more complex, the monitoring and management task expands. The City intends to remove in-ground inductive detection loops and malfunctioning video detection where possible, 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 \$20K for repair and replacement of existing in-ground detector systems (loops).



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2017	\$ 80,000	Advanced detectors at 4 int.(\$60k): In-ground repair/replace(\$20K)
2018	50,000	Advanced detectors at 2 int.(\$30k): In-ground repair/replace(\$20K)
2019	50,000	Advanced detectors at 2 int.(\$30k): In-ground repair/replace(\$20K)
2020	50,000	Advanced detectors at 2 int.(\$30k): In-ground repair/replace(\$20K)
2021	50,000	Advanced detectors at 2 int.(\$30k): In-ground repair/replace(\$20K)
2022	50,000	Advanced detectors at 2 int.(\$30k): In-ground repair/replace(\$20K)
<b>Total</b>	\$ 250,000	
<b>&gt;2022</b>	50,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

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 - Transportation

**PROJECT INFORMATION**

**Project Name:** Refurbishing Existing Traffic Signal Intersections

**Comprehensive Plan Reference:** T-7.3.3 (p. 134); T-7.4.1 (p. 134); T-7.8.1 (p. 136)

**Comprehensive Plan Element**

	Public Service and Facilities			Environment
	Economy			Housing
✓	Community Appearance		✓	Transportation
	Land Use			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. The City applied for FY 20 RSTP funds but did not receive them. The City will continue to pursue other funding options for this project.



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2017	\$ 45,000	Refurbish Main Street and Burke Station Road signal
2018	55,000	Refurbish Fairfax Blvd and Fairchester Drive signal
2019	60,000	Refurbish Old Lee Highway and Old Pickett Road signal
2020	120,000	Refurbish Main Street at Oak Street and Woodland Drive signals
2021	55,000	Refurbish Main Street and Fair City Mall signal
2022	60,000	Refurbish Fairfax Blvd and Oak Street signal
<b>Total</b>	\$ 350,000	
>2022		

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

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 - Transportation

**PROJECT INFORMATION**

**Project Name:** Streetlight Improvements

**Comprehensive Plan Reference:** PFS-2.2 (p. 84); CA-1.7 (p. 104)

**Comprehensive Plan Element**

✓	Public Service and Facilities		Environment
	Economy		Housing
✓	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

**Statement of Need:**  
This project provides for lighting improvements to improve roadway lighting and safety:

FY18 - Requests were made for lighting improvements on Orchard Dr and McLean Ave (\$30K).

FY19 - Request was made for lighting improvements on Layton Hall Dr (\$60K).

FY20 - Requests were made for lighting improvements at intersection of GMB & School St, and on CBR at the north entrance to Jenny Lynn Lane (\$50K).

FY21 - Install decorative streetlights on Old Pickett Road from Pickett Road west to the commercial area (\$50K) and on Main Street near Fairview, Little River Hills and Lyndhurst (\$55K).

FY22 - Requests were made for lighting improvements at Sager Ave and Barbour Dr, and on CBR at Whitehead St (\$30).

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2017	\$ 50,000	Streetlight improvements
2018	30,000	Streetlight improvements
2019	60,000	Streetlight improvements
2020	50,000	Streetlight improvements
2021	105,000	Streetlight improvements
2022	30,000	Streetlight improvements
<b>Total</b>	\$ 275,000	
>2022	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
NVTA 30%	\$ 500	-	\$ -

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 - Street Division

**PROJECT INFORMATION**

**Project Name:** CUE Farebox Upgrades

**Comprehensive Plan Reference:** T-7.1.4 (p.132); T-7.5.2 (p.135)

**Comprehensive Plan Element**

<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance		<input checked="" type="checkbox"/>	Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**  
 CUE had been planning to deploy the New Electronic Payments Program (NEPP) following implementation on WMATA's bus fleet. However, in April 2016 WMATA cancelled NEPP. The region now must upgrade its fare boxes since the technology used in the motherboard has become obsolete (a farebox upgrade would have been part of the NEPP program). The City is working with NVTC and other regional bus systems on pricing for fare box upgrades. The current estimate is \$8,000 per farebox (for 12 fare boxes).



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2017	\$ -	
2018	100,000	Farebox Upgrades
2019	-	
2020	-	
2021	-	
2022	-	
<b>Total</b>	\$ 100,000	
>2022	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
NVTC	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
	Other:			Other:

**User/Coordinating Departments:** Public Works - Transportation

**PAGE INTENTIONALLY LEFT BLANK**