

REVISED CIP PROJECTS
PRESENTED
3/27/23

Capital Improvement Plan: 2024 Bond

Comments	Project	Bond Funding	ARPA	Other Funding	Source of Other Funding
	Police Dispatch Upgrade		\$ 130,000		
	Police Records Management Upgrade		80,000		
	Asphalt & Mill Overlay		500,000	857,000	General Fund + Moved to ARPA
	Replace Asphalt Paths with Concrete Sidewalks / Park Street		600,000		Funding Increased; Moved to ARPA
	Bear Branch Stream Restoration			2,040,000	Ffx County SLAF & VA DEQ
	Church Street & East Street Mini Roundabout			550,000	VDOT \$275K/ NVTA \$275K
	Glyndon NE Roadway Improvements Ayr Hill to Jean Place NE		1,400,000	400,000	ARPA \$1,400k; Robinson \$400k
	Concrete Construction - various locations		300,000		Moved to ARPA
	Transportation Infrastructure Improvements		237,000		Funding decreased; Moved to ARPA
	W&OD Trail Crossings Redesign Construction		200,000		Moved to ARPA
	Wilmar Drive SW - Roadway Design Only		65,000	10,000	Sidewalk Escrow/ ARPA
	200 Block Manvell Road SE Drainage Construction		300,000		Moved to ARPA
	100 Block Moore Avenue SE Drainage Improvement Construction		250,000		Moved to ARPA
	600 Block Valley Drive, SE Drainage Improvements Construction			250,000	Moved to Stormwater
	Northside Property Yard Water Quality Improvements - Phase 1		300,000		Funding decreased; Moved to ARPA
	Northside Property Yard Washbay Improvements		250,000		Moved to ARPA
	Northside Property Yard Vehicle Exhaust/Carbon Dioxide		150,000		Moved to ARPA
	Storm Drainage Projects: Unidentified Locations Construction			500,000	Stormwater

Capital Improvement Plan: 2024 Bond

Comments	Project	Bond Funding	ARPA	Other Funding	Source of Other Funding
	Water and Sewer Projects			5,673,400	Water and Sewer Fees
	Fairfax Sewer Capital Improvements			3,400,000	Water and Sewer Fees
Updated Amt. per P&R	East Creek Trail Paving		75,000		
	Contingency			200,000	
	Issuance Costs			300,000	
Project Totals:		\$	- \$	4,837,000	\$
					LEGEND
					Police
					Public Works
					Parks & Recreation
					Planning and Zoning
					Economic Development
					Finance / Human Resources

Capital Improvement Plan: 2026 Bond

Comments	Project	Bond Funding		Other Funding	Source of Other Funding
Include General Fund	Asphalt & Mill Overlay	500,000		883,000	General Fund
	Nelson Drive NE Sidewalk Improvements from Beulah Road NE to Town line			1,000,000	VDOT \$800K/ NVTA \$200K
Moved from 2024	Long-Range Transportation Master Plan and Local Circulator Study	110,000		-	Moved from 2022; added \$30,000
	Ayr Hill Sidewalk Reconstruction Lawyers Road to Dominion Drive NW			2,000,000	VDOT \$1.0 million/ NVTA \$1.0 million
	Mashie Drive SE Sidewalks from Hine Street SE to Echols Street SE			2,500,000	VDOT \$2.0 million/ Stormwater \$500K
Moved from 2024	Maple Ave Crosswalks - Replace Two Intersections	325,000		-	
NEW	Replace Asphalt Paths with Concrete Sidewalks	500,000		-	Funding Increased
Moved from 2024	Northside Property Yard - General Maintenance HVAC Replacement	50,000		-	
Three moved to 2028	Two Electric Vehicle Charging Stations	160,000		-	
	Concrete Construction - various locations	300,000		-	
	Wilmar Drive SW - Roadway Construction			750,000	NVTA
	Transportation Infrastructure Improvements	300,000		-	
	Water and Sewer Projects			5,815,200	Water and Sewer Fees
	Fairfax Sewer Capital Improvements			3,400,000	Water and Sewer Fees
Moved from ARPA	Southside Park Ballfields 1 & 2 Refurbishment	1,800,000			
Moved from ARPA & 2024	Southside Park Playground Equipment and Surfacing	250,000			
Moved from ARPA	Southside Park Court Upgrades	60,000			
Moved from 2024	Teen Center Remodel	200,000			

CIP FY 2024 - 2038 REVISED

2028 - 2038 REBALANCE FALL 2023

Capital Improvement Plan: 2028 Bond

Page 1 of 2

Comments		Project	Bond Funding	Other Funding	Source of Other Funding
Start in 2030 from 2026		Asphalt & Mill Overlay	500,000	909,000	
		Ross Drive SW Culvert Replacement	1,500,000	-	
		Reserve for Underground Utilities		-	
		Two Electric Vehicle Charging Stations	240,000	-	
ADD per DPW	NEW	Maple Ave Crosswalks - Replace Two Intersections	375,000	-	
	NEW	Replace Asphalt Paths with Concrete Sidewalks	500,000	-	
	NEW	Air Compressors at Northside (replacement) and Nutley St.(new) Property Yards	62,000	-	
	NEW	Northside Property Yard - Vehicle Maintenance Car Lift Replace	250,000	-	
	NEW	Northside Property Yard Flat Roof Replacement	200,000	-	
		Concrete Construction - various locations	500,000	-	
		Curb, Gutter, Sidewalk and Drainage on Berry Street, SE from Echols Street to Pine Street SE		2,500,000	VDOT/ NVTA @ \$2.3 million & Stormwater @ \$200,000
		Transportation Infrastructure Improvements	300,000	-	
		Streets/High Crown Roads: Unidentified Locations	590,000	590,000	VDOT
		Water and Sewer Projects	5,960,600	-	Water and Sewer Fees
		Fairfax Sewer Capital Improvements	3,400,000	-	Water and Sewer Fees

Capital Improvement Plan: 2028 Bond

Comments		Project	Bond Funding		Other Funding	Source of Other Funding
	NEW	Town Green Arbor and Stage Structure	100,000			
	NEW	Town Green Bathrooms	250,000			
	NEW	Branch Road Playground Equipment and Surfacing	250,000		-	
		Glyndon Park Restrooms	75,000		-	
Moved from 2024		Meadow Lane Softball Field Reconstruction	560,000			
		Meadow Lane Pavilion Refurbishment	100,000		-	
		Waters Field Upgrades - Nets and Poles	450,000			
Updated Amt. per P&R		Community Center Carpet Replacement	30,000		-	
		Community Center Pervious Pavement Replacement	200,000			
		Streetscape Improvements (continuation of projects described in 2022)	400,000		-	
		Contingency	300,000		-	
		Issuance Costs	275,300		-	
Project Totals:			\$ 17,367,900		\$ 3,999,000	

LEGEND

Police

Public Works

Parks & Recreation

Planning and Zoning

Economic Development

Finance / Human Resources

Capital Improvement Plan: 2030 Bond

Comments		Project	Bond Funding	Other Funding	Source of Other Funding
Changed by Finance		Asphalt & Mill Overlay	5,000,000	936,000	
		Glyndon Street SE	2,000,000		
		Reserve for Underground Utilities	500,000	-	
ADD per DPW	NEW	Maple Ave Crosswalks - Replace Two Intersections	400,000	-	
	NEW	Church St. Crosswalks - Replace Three Intersections	500,000	-	
	NEW	Northside Property Yard - Vehicle Maint. Fall Restraint System	300,000	-	
	NEW	Town Hall Water Heater Replacement	100,000	-	
		Concrete Construction - various locations	500,000	-	
		Transportation Infrastructure Improvements	309,000	-	
		Replace Asphalt Paths with Concrete Sidewalks	500,000	-	
		Water and Sewer Projects	6,109,600	-	Water and Sewer Fees
		Fairfax Sewer Capital Improvements	3,400,000	-	Water and Sewer Fees
From 2026		Town Green Spray Pad	500,000	-	
		Northside Park Asphalt Trail Construction and Replacement	250,000	-	
		Parks Opportunity Fund	100,000	-	
		Resurfacing Parks Courts	70,000	-	
		Southside Park Bridge Replacement	55,000	-	
		Contingency	250,000	-	
		Issuance Costs	218,200	-	
Project Totals:			\$ 21,061,800	\$ 936,000	

LEGEND
Police
Public Works
Parks & Recreation
Planning and Zoning
Economic Development
Finance / Human Resources

CIP FY 2024 - 2038 REVISED

Capital Improvement Plan: 2032 Bond

Comments		Project	Bond Funding	Other Funding	Source of Other Funding
Include General Funding		Asphalt & Mill Overlay	5,150,000	964,000	General Fund
Moved from 2024		Maple Ave & Center Street N Drainage Improvements	1,300,000	700,000	Stormwater \$800K
		Building Improvements, Northside Propoerty Yard	200,000	-	
		Building Improvements	11,000,000		
		Reserve for Underground Utilities	500,000	-	
ADD per DPW	NEW	Northside Property Yard - Vehicle Maint. Lubricant Replumbing	300,000	-	
	NEW	Northside Property Yard - Fuel Tank and Dispense Rehabilitation	500,000	-	
		Concrete Construction - various locations	500,000	-	
		Transportation Infrastructure Improvements	318,000	-	
		Stormwater Drainage Improvements	500,000	-	
		Street Improvements	750,000	750,000	VDOT
		Water and Sewer Projects	6,262,300	-	Water and Sewer Fees
		Fairfax Sewer Capital Improvements	3,500,000	-	Water and Sewer Fees
		Branch Road Tot Lot and Glyndon Fencing	45,000	-	
		Community Center Auditorium Improvements	200,000	-	
		Parks Opportunity Fund	100,000	-	
		Recreational Facilities Study	100,000	-	
		Contingency	400,000	-	
		Issuance Costs	248,200	-	

LEGEND
Police
Public Works
Parks & Recreation
Planning and Zoning
Economic Development
Finance / Human Resources

Project Totals:

\$ 31,873,500

\$ 2,414,000

Capital Improvement Plan: 2034 Bond

Comments	Project	Bond Funding		Other Funding	Source of Other Funding
Include General Funding	Asphalt & Mill Overlay	5,305,000		993,000	General Fund
	Additional Facility Design	1,500,000		-	
	Reserve for Underground Utilities	500,000		-	
	Concrete Construction - various locations	500,000		-	
	Transportation Infrastructure Improvements	328,000		-	
	Stormwater Drainage Improvements	500,000		-	
	Street Improvements	750,000		750,000	VDOT
	Water and Sewer Projects	6,419,000		-	Water and Sewer Fees
	Fairfax Sewer Capital Improvements	3,500,000		-	Water and Sewer Fees
	Parks Opportunity Fund	100,000		-	
	Recreational Facilities A&E	1,000,000		-	
	Contingency	350,000		-	
	Issuance Costs	272,000		-	

Project Totals:

\$ 21,024,000

\$ 1,743,000

LEGEND
Police
Public Works
Parks & Recreation
Planning and Zoning
Economic Development
Finance / Human Resources

Capital Improvement Plan: 2038 Bond

Comments	Project	TOV Funding		Other Funding	Source of Other Funding
	Asphalt & Mill Overlay	5,628,000		1,054,000	
	Concrete Construction - various locations	500,000		-	
	Transportation Infrastructure Improvements	348,000		-	
	Stormwater Drainage Improvements	500,000		-	
	Street Improvements	750,000		750,000	VDOT
	Water and Sewer Projects	6,743,000		-	Water and Sewer Fees
	Fairfax Sewer Capital Improvements	4,000,000		-	Water and Sewer Fees
	Parks Opportunity Fund	100,000		-	
	Contingency	400,000		-	
	Issuance Costs	300,000		-	

Project Totals:

\$ 19,269,000

\$ 1,804,000

LEGEND
Police
Public Works
Parks & Recreation
Planning and Zoning
Economic Development
Finance / Human Resources

CIP BRIDGE BETWEEN ORIGINAL AND REVISED

Changes to CIP from 9/19/22 to 3/27/23

Tie out of Bond-Funded Changes

	Project Removed	Project Moved to Diff Year	Project Funding Source Changed	To / From Where	Bond Total	Project Funding Amount Changed
2024 Bond Funding					\$ 14,960,400	
Less Water and Sewer Funding - no change					(9,073,400)	
Meals Tax-Funded 2024 Bond - Original					\$ 5,887,000	

LEGEND
To ARPA
To 2026
Removed
To 2028
To WSF

Changes to 2024 Bond

Asphalt & Mill Overlay			(1,100,000)	To ARPA	(1,100,000)	500,000
Sidewalk Construction			(500,000)	To ARPA	(500,000)	
Transportation Infrastructure Improvements			(412,000)	To ARPA	(412,000)	237,000
W&OD Trail Crossings Redesign Construction			(200,000)	To ARPA	(200,000)	
Long Range Transportation Plan		(110,000)		To 2026	(110,000)	
Maple Ave Crosswalks - Two Intersections		(325,000)		To 2026	(325,000)	
Replace Asphalt Paths with Concrete Sidewalks			(150,000)	Redefined To ARPA	(150,000)	600,000
Northside Property Yard Washbay Rehab			(250,000)	To ARPA	(250,000)	
Northside Property Yard Vehicle Exhaust			(150,000)	To ARPA	(150,000)	
Northside Property Yard - HVAC Replacement			(50,000)	To 2026	(50,000)	
Wilmar Drive SW - Roadway Design Only			(65,000)	To ARPA	(65,000)	
Southside Park Playground Equipment and Surfacing			(110,000)	To ARPA	(110,000)	
East Creek Trail Paving			(75,000)	To ARPA	(75,000)	
Dog Park Improvements	(30,000)				(30,000)	

Changes to CIP from 9/19/22 to 3/27/23

Tie out of Bond-Funded Changes

	Project Removed	Project Moved to Diff Year	Project Funding Source Changed	To / From Where	Bond Total	Project Funding Amount Changed
Meadow Lane Playground Equipment and Surfacing		(400,000)		To 2026	(400,000)	
Meadow Lane Re-Fencing		(60,000)		To 2026	(60,000)	
Meadow Lane Softball Field Reconstruction		(700,000)		To 2028	(700,000)	
Teen Center Remodel		(200,000)		To 2026	(200,000)	
Streetscape Improvements			(400,000)	To 2026	(400,000)	
Contingency			(300,000)	To WSF	(300,000)	
Issuance Costs			(300,000)	To WSF	(300,000)	
All Meals Tax-Funded 2024 Bond Moved to ARPA					-	

Changes to CIP from 9/19/22 to 3/27/23

Tie out of Bond-Funded Changes

	Project Removed	Project Moved to Diff Year	Project Funding Source Changed	To / From Where	Bond Total	Project Funding Amount Changed
2026 Bond Funding					\$ 14,813,200	
Less Water and Sewer Funding - no change					(9,215,200)	
Meals Tax-Funded 2026 Bond					\$ 5,598,000	

LEGEND
To / From ARPA
From 2024
To 2028 and Beyond

Changes to 2026 Bond

Asphalt & Mill Overlay			(1,133,000)	To ARPA	(1,133,000)	500,000
Long Range Transportation Plan			110,000	From 2024	110,000	
Maple Ave Crosswalkt - Replace 2					(25,000)	325,000
Replace Asphalt Paths with Concrete Sidewalks			(175,000)		(175,000)	
			500,000	Redefined	500,000	
Five Electric Vehicle Charging Stations change to 2		(240,000)		To 2028	(240,000)	
Concrete Construction - various locations					(200,000)	300,000
Transportation Infrastructure Improvements					(124,000)	300,000
Southside Park Ballfields 1 & 2 Refurbishment			1,800,000	From ARPA	1,800,000	
Southside Park Playground Equipment and Surfacing			250,000	From 2024 + ARPA	250,000	
Southside Park Court Upgrades			60,000	From ARPA	60,000	
Teen Center Remodel			200,000	From 2024	200,000	
Town Green Spray Pad		(500,000)		To 2030	(500,000)	
Meadow Lane Playground Equipment and Surfacing		400,000		From 2024	400,000	
Meadow Lane Re-Fencing		60,000		From 2024	60,000	
W& OD Trail Construction			200,000	From ARPA	200,000	

Changes to CIP from 9/19/22 to 3/27/23

Tie out of Bond-Funded Changes

	Project Removed	Project Moved to Diff Year	Project Funding Source Changed	To / From Where	Bond Total	Project Funding Amount Changed
Town Green Arbor and Stage Structure			(100,000)	To 2028	(100,000)	
Town Green Bathrooms			(250,000)	To 2028	(250,000)	
Streetscape Improvements			400,000	From 2024	400,000	
Issuance Costs					(239,000)	275,000
Meals Tax-Funded 2026 Bond					\$ 6,592,000	

ORIGINAL CIP PROJECT LIST
PRESENTED
9/19/22

CIP FY 2024-2038 ORIGINAL

Capital Improvement Plan: 2024 Bond

Comments	Project	TOV Funding	Other Funding	Source of Other Funding
	Police Dispatch Upgrade		\$ 130,000	ARPA
	Police Records Management Upgrade		80,000	ARPA
Include General Funding	Asphalt & Mill Overlay	1,100,000	857,000	General Fund
	Bear Branch Stream Restoration	-	2,040,000	Ffx County SLAF & VA DEQ
	Church Street & East Street Mini Roundabout	-	550,000	VDOT \$275K/ NVTA \$275K
Funding change	Glyndon NE Roadway Improvements Ayr Hill to Jean Place NE	-	1,800,000	ARPA \$1,440k; Robinson \$360k
	Concrete Construction - various locations	500,000	-	
	Transportation Infrastructure Improvements	412,000	-	
	W&OD Trail Crossings Redesign Construction	200,000	-	
	Long-Range Transportation Master Plan and Local Circulator Study	110,000	-	Moved from 2022; added \$30,000
ADD per DPW	Maple Ave Crosswalks - Replace Two Intersections	325,000	-	
NEW	Replace Asphalt Paths with Concrete Sidewalks	150,000	-	
NEW	Northside Property Yard - Wash Bay Rehab	250,000	-	
NEW	Northside Property Yard - Vehicle Exhaust/ Carbon Dioxide Detection Replacement	150,000	-	
NEW	Northside Property Yard Maintenance Bay Heater Replacement (5)	50,000	-	
NEW	Wilmar Drive SW - Roadway Design Only	65,000	10,000	Sidewalk Escrow
Funding change	200 Block Manvell Road SE Drainage Improvement Construction	-	300,000	ARPA

CIP FY 2024-2038 ORIGINAL

Capital Improvement Plan: 2024 Bond

Comments	Project	TOV Funding	Other Funding	Source of Other Funding
Funding change	100 Block Moore Avenue SE Drainage Improvement Construction	-	250,000	ARPA
Funding change	600 Block Valley Drive, SE Drainage Improvements Construction	-	250,000	ARPA
Funding change	Northside Property Yard Water Quality Improvements - Phase 1	-	500,000	ARPA
	Storm Drainage Projects: Unidentified Locations Construction		500,000	Stormwater
	Water and Sewer Projects	5,673,400	-	Water and Sewer Fees
	Fairfax Sewer Capital Improvements	3,400,000	-	Water and Sewer Fees
Updated Amt. per P&R	Southside Park Playground Equipment and Surfacing	110,000	140,000	ARPA
Updated Amt. per P&R	East Creek Trail Paving	75,000	-	
	Dog Park Improvements	30,000	-	
	Meadow Lane Playground Equipment and Surfacing	400,000	-	
	Meadow Lane Re-Fencing	60,000	-	
Updated Amt. per P&R	Meadow Lane Softball Field Refurbishment	700,000	-	
	Southside Park Court Upgrades		60,000	ARPA
	Teen Center Remodel	200,000		
	Streetscape Improvements (continuation of projects described in 2022)	400,000	-	
	Contingency	300,000	-	
	Issuance Costs	300,000	-	

Project Totals:

\$ 14,960,400	\$ 7,467,000
\$ 22,427,400	
\$ 14,960,400	
\$ 5,287,000	

LEGEND
Police
Public Works
Parks & Recreation
Planning and Zoning
Economic Development
Finance / Human Resources

CIP FY 2024-2038 ORIGINAL

Capital Improvement Plan: 2026 Bond

Comments		Project	TOV Funding	Other Funding	Source of Other Funding
Include General Fund		Asphalt & Mill Overlay	\$ 1,133,000	\$ 883,000	General Fund
		Nelson Drive NE Sidewalk Improvements from Beulah Road NE to Town line	-	1,000,000	VDOT \$800K/ NVTA \$200K
		Ayr Hill Sidewalk Reconstruction Lawyers Road to Dominion Drive NW	-	2,000,000	VDOT \$1.0 million/ NVTA \$1.0 million
		Mashie Drive SE Sidewalks from Hine Street SE to Echols Street SE	-	2,500,000	VDOT \$2.0 million/ Stormwater \$500K
ADD per DPW	NEW	Maple Ave Crosswalks - Replace Two Intersections	350,000	-	
	NEW	Replace Asphalt Paths with Concrete Sidewalks	175,000	-	
	NEW	Northside Property Yard - General Maintenance HVAC Replacement	50,000	-	
MOVED		Five Electric Vehicle Charging Stations	400,000	-	
		Concrete Construction - various locations	500,000	-	
		Transportation Infrastructure Improvements	424,000	-	
		Water and Sewer Projects	5,815,200	-	Water and Sewer Fees
		Fairfax Sewer Capital Improvements	3,400,000	-	Water and Sewer Fees
		Bowman House Kilns and Wheels	30,000	-	
Updated Amt. per P&R		Waters Field Turf Replacement	250,000	625,000	Fairfax County/ VLL
Updated Amt. per P&R		Glyndon Park Turf Replacement	297,000	-	
Updated Amt. per P&R		Town Green Spray Pad	500,000	-	
ADD per P&R	NEW	Waters Field Upgrades	150,000	-	

CIP FY 2024-2038 ORIGINAL

Capital Improvement Plan: 2026 Bond

Comments		Project	TOV Funding	Other Funding	Source of Other Funding
	NEW	Wildwood Stream Valley	50,000		
	NEW	Town Green Arbor and Stage Structure	100,000		
ADD per P&R	NEW	Town Green Bathrooms	250,000		
		Streetscape Improvements (continuation of projects described in 2022)	400,000	-	
		Contingency	300,000	-	
		Issuance Costs	239,000	-	
Project Totals:			\$ 14,813,200	\$ 7,008,000	

LEGEND
Police
Public Works
Parks & Recreation
Planning and Zoning
Economic Development
Finance / Human Resources

CIP FY 2024-2038 ORIGINAL

Capital Improvement Plan: 2028 Bond

Comments		Project	TOV Funding	Other Funding	Source of Other Funding
Change per Finance		Asphalt & Mill Overlay	\$ 1,167,000	\$ 909,000	
Moved by Finance		Ross Drive SW Culvert Replacement	1,500,000	-	
		Reserve for Underground Utilities	500,000	-	
ADD per DPW	NEW	Maple Ave Crosswalks - Replace Two Intersections	375,000	-	
	NEW	Replace Asphalt Paths with Concrete Sidewalks	200,000	-	
	NEW	Air Compressors at Northside (replacement) and Nutley St.(new) Property Yards	62,000	-	
	NEW	Northside Property Yard - Vehicle Maintenance Car Lift Replace	250,000	-	
	NEW	Northside Property Yard Flat Roof Replacement	200,000	-	
		Sidewalk Construction - various locations	500,000	-	
		Curb, Gutter, Sidewalk and Drainage on Berry Street, SE from Echols Street to Pine Street SE	-	2,500,000	VDOT/ NVTA @ \$2.3 million & Stormwater @ \$200,000
		Transportation Infrastructure Improvements	437,000	-	
		Streets/High Crown Roads: Unidentified Locations	590,000	590,000	VDOT
		Water and Sewer Projects	5,960,600	-	Water and Sewer Fees
		Fairfax Sewer Capital Improvements	3,400,000	-	Water and Sewer Fees
Updated Amt. per P&R		Branch Road Playground Equipment and Surfacing	250,000	-	
		Glyndon Park Restrooms	75,000	-	

CIP FY 2024-2038 ORIGINAL

Capital Improvement Plan: 2028 Bond

Comments	Project	TOV Funding	Other Funding	Source of Other Funding
Updated Amt. per P&R	Meadow Lane Pavilion Refurbishment	100,000	-	
ADD per P&R NEW	Waters Field Upgrades	450,000	-	
Updated Amt. per P&R	Community Center Carpet Replacement	30,000	-	
	Community Center Pervious Pavement Replacement	200,000	-	
	Streetscape Improvements (continuation of projects described in 2022)	400,000	-	LEGEND
	Contingency	300,000	-	Police
	Issuance Costs	275,300	-	Public Works
				Parks & Recreation
				Planning and Zoning
				Economic Development
				Finance / Human Resources
Project Totals:		\$ 17,221,900	\$ 3,999,000	
			\$ 21,220,900	

CIP FY 2024-2038 ORIGINAL

Capital Improvement Plan: 2030 Bond

Comments		Project	TOV Funding	Other Funding	Source of Other Funding
Changed by Finance		Asphalt & Mill Overlay	\$ 4,064,000	\$ 936,000	
		Reserve for Underground Utilities	500,000	-	
ADD per DPW	NEW	Maple Ave Crosswalks - Replace Two Intersections	400,000	-	
	NEW	Church St. Crosswalks - Replace Three Intersections	500,000	-	
	NEW	Northside Property Yard - Vehicle Maint. Fall Restraint System	300,000	-	
	NEW	Town Hall Water Heater Replacement	50,000	-	
		Sidewalk Construction - various locations	500,000	-	
		Transportation Infrastructure Improvements	450,000	-	
		Water and Sewer Projects	6,109,600	-	Water and Sewer Fees
		Fairfax Sewer Capital Improvements	3,400,000	-	Water and Sewer Fees
		Northside Park Asphalt Trail Construction and Replacement	250,000	-	
		Parks Opportunity Fund	100,000	-	
		Resurfacing Parks Courts	70,000	-	
		Southside Park Bridge Replacement	55,000	-	
		Contingency	250,000	-	
		Issuance Costs	218,200	-	
Project Totals:			\$ 17,216,800	\$ 936,000	
					LEGEND
					Police
					Public Works
					Parks & Recreation
					Planning and Zoning
					Economic Development
					Finance / Human Resources

CIP FY 2024-2038 ORIGINAL

Capital Improvement Plan: 2032 Bond

Comments		Project	TOV Funding	Other Funding	Source of Other Funding
Include General Funding		Asphalt & Mill Overlay	\$ 4,186,000	\$ 964,000	General Fund
Moved from 2024		Maple Ave & Center Street N Drainage Improvements	1,300,000	700,000	Stormwater \$800K
		Operations & Maintenance Campus Study	125,000	-	
		Reserve for Underground Utilities	500,000	-	
ADD per DPW	NEW	Northside Property Yard - Vehicle Maint. Lubricant Replumbing	300,000	-	
	NEW	Northside Property Yard - Fuel Tank and Dispense Rehabilitation	500,000	-	
		Sidewalk Construction - various locations	500,000	-	
		Transportation Infrastructure Improvements	464,000	-	
		Stormwater Drainage Improvements	500,000	-	
		Street Improvements	750,000	750,000	VDOT
		Water and Sewer Projects	6,262,300	-	Water and Sewer Fees
		Fairfax Sewer Capital Improvements	3,500,000	-	Water and Sewer Fees
		Branch Road Tot Lot and Glyndon Fencing	45,000	-	
		Community Center Auditorium Improvements	200,000	-	
		Parks Opportunity Fund	100,000	-	
		Recreational Facilities Study	100,000	-	
		Contingency	400,000	-	
		Issuance Costs	248,200	-	

LEGEND

Police

Public Works

Parks & Recreation

Planning and Zoning

Economic Development

Finance / Human Resources

Project Totals:

\$ 19,980,500 \$ 2,414,000

CIP FY 2024-2038 ORIGINAL

Capital Improvement Plan: 2034 Bond

Comments	Project	TOV Funding	Other Funding	Source of Other Funding
Include General Funding	Asphalt & Mill Overlay	4,312,000	993,000	General Fund
Moved by Finance	Facility Improvement A&E	1,500,000	-	
	Reserve for Underground Utilities	500,000	-	
	Sidewalk Construction - various locations	500,000	-	
	Transportation Infrastructure Improvements	478,000	-	
	Stormwater Drainage Improvements	500,000	-	
	Street Improvements	750,000	750,000	VDOT
	Water and Sewer Projects	6,419,000	-	Water and Sewer Fees
	Fairfax Sewer Capital Improvements	3,500,000	-	Water and Sewer Fees
	Parks Opportunity Fund	100,000	-	
	Recreational Facilities A&E	1,000,000	-	
	Contingency	350,000	-	
	Issuance Costs	272,000	-	

Project Totals:

\$ 20,181,000 \$ 1,743,000

LEGEND
Police
Public Works
Parks & Recreation
Planning and Zoning
Economic Development
Finance / Human Resources

CIP FY 2024-2038 ORIGINAL

Capital Improvement Plan: 2036 Bond

Comments	Project	TOV Funding	Other Funding	Source of Other Funding
	Asphalt & Mill Overlay	4,441,000	1,023,000	General Fund
Moved	Facility Improvement Construction	9,000,000	-	
	Sidewalk Construction - various locations	500,000	-	
	Transportation Infrastructure Improvements	492,000	-	
	Stormwater Drainage Improvements	500,000	-	
	Street Improvements	750,000	750,000	VDOT
	Water and Sewer Projects	6,579,000	-	Water and Sewer Fees
	Fairfax Sewer Capital Improvements	4,000,000	-	Water and Sewer Fees
	Parks Opportunity Fund	100,000	-	
	Contingency	400,000	-	
	Issuance Costs	272,000	-	

Project Totals:

\$ 27,034,000 \$ 1,773,000

LEGEND
Police
Public Works
Parks & Recreation
Planning and Zoning
Economic Development
Finance / Human Resources

Capital Improvement Plan: 2038 Bond

Comments	Project	TOV Funding	Other Funding	Source of Other Funding
	Asphalt & Mill Overlay	4,574,000	1,054,000	
	Sidewalk Construction - various locations	500,000	-	
	Transportation Infrastructure Improvements	507,000	-	
	Stormwater Drainage Improvements	500,000	-	
	Street Improvements	750,000	750,000	VDOT
	Water and Sewer Projects	6,743,000	-	Water and Sewer Fees
	Fairfax Sewer Capital Improvements	4,000,000	-	Water and Sewer Fees
	Parks Opportunity Fund	100,000	-	
	Contingency	400,000	-	
	Issuance Costs	300,000	-	

Project Totals: \$ 18,374,000 \$ 1,804,000

LEGEND
Police
Public Works
Parks & Recreation
Planning and Zoning
Economic Development
Finance / Human Resources