

CIP FY 2022 - 2036

Capital Improvement Plan: 2022 Bond

FY 2022 Request	Title	TOV Funding	Other Funding	
	<b>1 Police Radio Replacement</b>	<b>\$ -</b>	<b>\$ 365,000</b>	<b>ARPA</b>
<b>NEW</b>	<b>2 Police In-Car Video</b>	<b>-</b>	<b>137,300</b>	<b>ARPA</b>
<b>NEW</b>	<b>3 Police Body Worn Camera</b>	<b>-</b>	<b>225,000</b>	<b>ARPA</b>
	4 Asphalt & Mill Overlay	1,650,000	900,000	Bond Premium
	5 Miscellaneous Public Improvements	400,000	-	
	6 Southside Parks Trail from Southside Park to Cottage Street SW	-	1,100,000	NVTA
	7 Church Street and Mill Street Improvements - Construction	150,000	-	
	8 W&OD Trail Crossings Design	75,000	-	
<b>Moved from 2024</b>	<b>9 Glyndon SE Roadway Improvements Locust Street to Valley Drive</b>	<b>725,000</b>	<b>1,675,000</b>	<b>ARPA \$1.2 M / Robinson Trust \$475k</b>
<b>NEW</b>	<b>9-a Glen Avenue Sidewalks</b>	<b>1,900,000</b>	<b>800,000</b>	<b>Robinson Trust \$800k</b>
	<b>10 Nutley Street Culvert Replacement</b>	<b>-</b>	<b>700,000</b>	<b>ARPA</b>
	11 200 Block Manvell Road SE Drainage Improvement Design	-	80,000	Stormwater
	11 100 Block Moore Avenue SE Drainage Improvement Design	-	50,000	Stormwater
<b>NEW</b>	11 600 Block Valley Drive, SE Drainage Improvements Design	-	80,000	Stormwater
	12 900 Block Glyndon Street SE/ 300 Block Owaissa Road SE Drainage Study	-	50,000	Stormwater
<b>NEW</b>	12 100 Block Cherry Circle, SW Drainage Study	-	50,000	Stormwater
<b>NEW</b>	<b>13 Emergency vehicle preemption infrastructure with VVFD</b>		<b>200,000</b>	<b>ARPA</b>
<b>NEW</b>	<b>13-a Town Hall Elevator (from ARPA)</b>	<b>250,000</b>		

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FY 2022 Request	Title	TOV Funding	Other Funding
14	Fairfax Sewer Capital Improvements		3,300,000
15	Water and Sewer Projects		5,535,000
16	Freeman Store Roof Replacement	95,000	
17	Park Lighting, bleachers and picnic tables Meadow Lane, Glyndon and Southside Parks		147,000
18	Glyndon Park Parking Lot Replacement	300,000	-
19	Southside Park Ball Field #1 and #2 Refurbishments	112,500	1,764,000
20	Property Acquisition Improvements	300,000	-
Moved from 2026	21 Glyndon Park Nature Playground	300,000	-
22	Library Public Parking Garage Construction (84 spaces TOV)		2,300,000
23	Central Business District - Design and acquire banners, wayfinding signs		140,000
NEW	24 Asset Maintenance Plan/ Land Use Study	150,000	-
25	Contingency	200,000	-
26	Issuance Costs	187,000	113,000
<b>Project Totals:</b>		<b>\$ 6,794,500</b>	<b>\$ 19,711,300</b>

Water and Sewer Fees

WS Fees/ARPA

ARPA

ARPA

NVTA

ARPA

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