

ARPA DISCUSSION

January 24, 2022



Town of Vienna
Phase I for Approval 1/24/22

Ref	Eligible Uses	Department	1st tranche- 6/28/21	IN BUDGET: C-CIP O-OPERATING	2nd tranche- 6/28/22	Total						
PROJECTS TO APPROVE												
Category A												
Public Health emergency & negative economic impacts												
1	<i>Emergency vehicle preemption infrastructure (VVFD)</i>	Police	200,000	C-2022		200,000						
2-a	Power DMS	Police			10,000	10,000						
2-b	<i>Dispatch Upgrade</i>	Police		C-2024	130,000	130,000						
2-c	<i>Record Management System Upgrade</i>	Police		C-2024	80,000	80,000						
2-d	<i>Body Worn Cameras</i>	Police	225,000	C-2022		225,000						
2-e	<i>Radio Replacement</i>	Police	365,000	C-2022		365,000						
2-f	<i>In-Car Video (ICV)</i>	Police	137,300	C-2022		137,300						
2-g	Develop Emergency Response Plan	Police	75,000			75,000						
3-a	Southside Park Ball Field #1 & #2 Refurbishment	Parks & Rec		C- 2022	1,764,000	1,764,000						
3-b	<i>Southside Park Playground Equipment & Surfacing</i>	Parks & Rec		C-2024	140,000	140,000						
3-c	<i>Southside Park Court Upgrades</i>	Parks & Rec		C-2024	40,000	40,000						
3-d	<i>Lighting, bleachers and picnic tables; 3 parks</i>	Parks & Rec	147,000	C-2022		147,000						
4	<i>Town Hall elevator modernization</i>	DPW		Moved to CIP		-						
5-a	TOV Marketing Grant Support	Economic Dev	500,000			500,000						
5-b	Economic Development Division and Marketing Support	Economic Dev	200,000		200,000	400,000						
5-c	Interactive business directory	Economic Dev	250,000			250,000						
5-d	<i>Central Business District - Design and acquire banners, wayfinding signs</i>	Economic Dev	140,000	C-2022		140,000						
6-a	Town Hall space study	Finance/DPW	100,000			100,000						
6-b	Town Hall office space improvements construction	Finance/DPW	270,000			270,000						
6-c	Downstairs offices	Finance/DPW	30,000			30,000						
6-d	Town Hall bathroom improvements	Finance/DPW	120,000			120,000						
6-e	Add ADA automatic door openers, TH	Finance/DPW	50,000			50,000						
7-a	Nano touch self cleaning door and touch point covers Northside & Annex	DPW	15,000			15,000						
7-b	Elkay EXH20 Drinking Fountain - Northside & Annex	DPW	10,000			10,000						
7-c	Northside building access control	DPW	100,000			100,000						
7-d	Northside yard access control	DPW	150,000			150,000						
8	Renovation to Nutley Yard Office and Storage Facility	Parks & Rec			100,000	100,000						
Category B												
Premium Pay to eligible workers												
<i>Town will not be utilizing this category; will handle in other ways</i>												

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Category C					
Government services to extent of revenue reduction					
9-a Payroll Costs to Administer Grants	Finance	10,000	O-2022-2024	10,000	20,000
9-b Single Audit fee	Finance	3,000	O-2022-2024	6,000	9,000
10-a Palo Alto Firewall Enhancements	IT	56,000		28,000	84,000
10-b Firewall Services	IT	9,000			9,000
10-c Phone Upgrades with Paging	IT			90,000	90,000
10-d ARCGIS Mapping New World Mapping	IT	40,000			40,000
10-e Duo Two Factor Auth	IT	30,000			30,000
10-f ISCE Network Scanner	IT	20,000			20,000
10-g Sonicwall Remote Enhanced Sec	IT	15,000			15,000
10-h Security Cameras	IT	50,000			50,000
10-i Network Switches	IT	150,000			150,000
10-j VMWARE	IT	100,000			100,000
10-k Network Storage Array	IT	100,000			100,000
18 Bobcat ToolCat 5600		130,000			130,000
Category D					
Investment in water, sewer, broadband infrastructure					
11-a WS Rate study update with ARPA spending	Finance	15,431			15,431
11-b Asphalt planer for water main patches	DPW			25,000	25,000
11-c IT Pipes Management Software	DPW			19,000	19,000
11-d Water and Sewer projects	DPW	2,500,000	C-2022	2,500,000	5,000,000
12-a Nutley Street Culvert	DPW	700,000	C-2022		700,000
12-b Glyndon SE Roadway	DPW	1,200,000	C-2022		1,200,000
12-c Northside Prop Yard Water Quality Improvements	DPW		C-2024	500,000	500,000
12-d Glyndon NE Roadway	DPW		C-2024	600,000	600,000
12-e Maple and Center Drainage	DPW		C-2024	1,700,000	1,700,000
13 Town Green irrigation system	Parks & Rec			25,000	25,000
14-a Church St Streetscape Improvements	Parks & Rec			300,000	300,000
14-b Nutley St medians	Parks & Rec	185,000		115,000	300,000
TOTAL APPROVED		\$ 8,397,731		\$ 8,382,000	\$ 16,779,731
ARPA Unallocated		\$ 154,000		\$ 169,731	\$ 323,731
Total Award		\$ 8,551,731		\$ 8,551,731	\$ 17,103,462

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ARPA SPENDING SUMMARY BY TYPE	
In 2022 CIP	\$ 9,878,300
In 2024 CIP	\$ 3,190,000
ARPA Funding in CIP	\$ 13,068,300
ARPA Funding in Operating budget	\$ 29,000
ARPA New, Unbudgeted Projects	\$ 3,682,431
ARPA Unallocated	\$ 323,731
TOTAL AWARD	\$ 17,103,462

PROJECTS NOT INCLUDED					
17 Street Sweeper (needs \$60k annual funds for driver)		275,000			275,000
20 Stake Body Truck		75,000			75,000

NOT APPROVED FOR ARPA BY TOWN ATTORNEY					
Critical Maintenance for tree assets		325,000	U	125,000	450,000
Tree Canopy Assessment		15,000	U		15,000
Tree decay detection tools		52,000	U		52,000

Capital Improvement Plan: 2022 Bond

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FY 2022 Request		Title	TOV Funding	Other Funding		ARPA	ARPA Reference
	1	Police Radio Replacement	\$ -	\$ 365,000	ARPA	365,000	2-e
NEW	2	Police In-Car Video		- 137,300	ARPA	137,300	2-f
NEW	3	Police Body Worn Camera		- 225,000	ARPA	225,000	2-d
	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	-			
Moved from 2024	9	Glyndon SE Roadway Improvements Locust Street to Valley Drive	725,000	1,675,000	ARPA \$1.2 M / Robinson Trust \$475k	1,200,000	12-b
	9-a	Glen Avenue Sidewalks	1,900,000	800,000	Robinson Trust \$800k		
	10	Nutley Street Culvert Replacement	-	700,000	ARPA	700,000	12-a
	11	200 Block Manvell Road SE Drainage Improvement Design	-	80,000	Stormwater		
	11	100 Block Moore Avenue SE Drainage Improvement Design	-	50,000	Stormwater		
NEW	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		
NEW	12	100 Block Cherry Circle, SW Drainage Study	-	50,000	Stormwater		
	13	Emergency vehicle preemption infrastructure with VVFD		200,000	ARPA	200,000	1
	14	Fairfax Sewer Capital Improvements		3,300,000	Water and Sewer Fees		
CHANGE FROM LAST VERSION	15	Water and Sewer Projects		5,535,000	WS Fees/ARPA	5,000,000	11-d

FY 2022 Request	Title	TOV Funding	Other Funding	ARPA	ARPA Reference
16	Freeman Store Roof Replacement	95,000			
17	Park Lighting, bleachers and picnic tables Meadow Lane, Glyndon and Southside Parks		147,000	ARPA	147,000
18	Glyndon Park Parking Lot Replacement	300,000	-		
19	Southside Park Ball Field #1 and #2 Refurbishments	112,500	1,764,000	ARPA	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	NVTA	
23	Central Business District - Design and acquire banners, wayfinding signs		140,000	ARPA	140,000
NEW	24 Asset Maintenance Plan/ Land Use Study	150,000	-	LEGEND Police Public Works Parks & Recreation Planning and Zoning Economic Development Finance / Human Resource	
25	Contingency	200,000	-		
26	Issuance Costs	187,000	113,000		
Project Totals:		\$ 6,544,500	\$ 19,711,300		
				\$ 9,878,300	

Capital Improvement Plan: 2024 Bond

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FY 2022 Request	Title	TOV Funding	Other Funding	ARPA ARPA	ARPA Reference
NEW	25 Police Dispatch Upgrade	\$ 130,000	ARPA	130,000	2-b
NEW	26 Police Records Management Upgrade		80,000 ARPA	80,000	2-c
	Asphalt & Mill Overlay	1,500,000	400,000 Bond Premium		
	27 Bear Branch Stream Restoration	-	2,040,000 Ffx County SLAF,VA DEQ		
	28 Church Street & East Street Mini Roundabout	-	550,000 VDOT / NVTA		
	29 Glyndon NE Roadway Improvements Ayr Hill to Jean Place NE	-	1,800,000 ARPA \$600k/ Storm Water \$840k/	600,000	12-d
	30 Sidewalk Construction - various locations	500,000	Robinson Trust \$360k		
	Miscellaneous Public Improvements	412,000			
	W&OD Trail Crossings Redesign Construction	200,000			
	31 Five Electric Vehicle Charging Stations	400,000			
Moved from 2022	32 Long-Range Transportation Master Plan and Local Circulator Study	110,000	-	Added \$30,000	
Moved from 2022	33 Hawk Signal and Crosswalk Maple Avenue	-	120,000 NVTA		
	200 Block Manvell Road SE Drainage Improvement Construction	-	250,000 Stormwater		
	100 Block Moore Avenue SE Drainage Improvement Construction	-	200,000 Stormwater		
NEW	600 Block Valley Drive, SE Drainage Improvements Construction		250,000 Stormwater		
Moved from 2022	34 Northside Property Yard Water Quality Improvements	-	1,000,000 ARPA/ Stormwater	500,000	12-c

FY 2022 Request	Title	TOV Funding	Other Funding	ARPA	ARPA Reference	
Moved from 2028	35 Maple Ave & Center Street N Drainage Improvements		2,000,000	Storm \$300k/ARPA \$1.7M	1,700,000	12-e
	36 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		
	37 Southside Park Playground Equipment and Surfacing	60,000	140,000	ARPA	140,000	3-b
	38 East Creek Trail Paving	50,000	-			
	39 Meadow Lane Playground Equipment and Surfacing	400,000	-			
	40 Meadow Lane Re-Fencing	60,000	-			
	41 Meadow Lane Softball Field Refurbishment	600,000				
	42 Southside Park Court Upgrades		40,000	ARPA	40,000	3-c
	43 Teen Center Remodel	200,000				
	Streetscape Improvements (continuation of projects described in 2022)	400,000	-			
	Contingency	200,000	-			
	Issuance Costs	160,000	90,000			
Project Totals:		\$ 5,252,000	\$ 18,663,400		\$ 3,190,000	
				ARPA FUNDED	\$ 13,068,300	

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