

CIP FY 2020 - 2036

Capital Improvement Plan: 2020, Page 1 of 2

Project Change	Title	TOV Funding	Other Funding
*	Police Station Renovation - Construction and Project Management	14,900,000	-
	100 Cunningham Park Court Drainage	-	50,000
	200 Block Maple Ave W Drainage Improvements	-	150,000
	443 and 441 Orchard St NW Drainage Improvements	-	40,000
*	Asphalt & Mill Overlay	350,000	-
*	Recommendations from Multi-Modal Study including W&OD Trail Crosswalk	115,000	-
	Nutley Street Trail Project	-	272,000
	Piney Branch Stream Restoration	-	1,000,000
*	Miscellaneous Public Improvements	100,000	-
	Water and Sewer Projects	4,400,000	-
<b>Swap with Echols Rd 2018</b>	<b>Meadow Lane Restrooms</b>	<b>200,000</b>	
	<b>Northside Property Yard Security Improvements</b>	<b>100,000</b>	
*	Potential Property Acquisition		1,500,000
	Nutley Street Yard Refurbishment	20,000	-
	Parks Master Plan	100,000	-
	Central Business District Signage (Phase I)	40,000	-

Capital Improvement Plan: 2020, Page 2 of 2

Project Change	Title	TOV Funding	Other Funding
*	Church St Public Parking Garage	1,600,000	2,300,000
*	Library Public Parking Garage A&E	600,000	-
	Contingency	350,000	-
	Issuance Costs	300,000	-
	Town Hall Improvements	200,000	-
<b>Updated Projects Total:</b>		<b>\$ 23,375,000</b>	<b>\$ 5,312,000</b>

**Advance Funded**

Asphalt and Mill Overlay - 50%	350,000
Recommendations from Multi-Modal Study - 50%	100,000
Miscellaneous Public Improvements - 50%	100,000
Town Hall Generator	400,000
Community Center Emergency Generator	250,000
Potential Acquisition of Real Estate	1,200,000
Issue Costs	100,000

From Water and Sewer Fees:

Fairfax Sewer Capital Improvements	2,500,000
Water and Sewer Projects	1,000,000

**Total Advance Funded** **\$ 6,000,000**

**Total Two Issuances** **\$ 29,375,000**

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

\* Change from 2019 Presentation

Stormwater Fund

Stormwater Fund

Stormwater Fund

VDOT / I-66

FFX/SLAF

Bond Fund (W/S rates)

TOV / NVTA