

ARPA Summary Bridge

Department	Original Allocation	Increases / (Decreases)	Additions From CIP	Revised Allocation
Revenue Replacement				
DPW	\$ 860,800	\$ 51,200	\$ 4,692,000	\$ 5,604,000
DPZ	3,200			3,200
Eco Dev	1,290,000	(550,000)		740,000
Finance	41,920	(23,000)		18,920
IT	714,450	82,790		797,240
P&R	2,946,000	(2,140,290)	225,000	1,030,710
Police	1,222,300	(200,000)		1,022,300
Revenue Replacement	\$ 7,078,670	\$ (2,779,300)	\$ 4,917,000	\$ 9,216,370
Investment in Infrastructure				
DPW - Other	4,725,000	(1,912,475)		2,812,525
DPW - W&S	5,000,000			5,000,000
Investment in Infrastructure	\$ 9,725,000	\$ (1,912,475)	\$ -	\$ 7,812,525
Unallocated	\$ 299,792	\$ (225,225)		\$ 74,567
TOTAL ARPA	\$ 17,103,462	\$ (4,917,000)	\$ 4,917,000	\$ 17,103,462

ARPA PROJECTS PHASE 2
PRESENTED 3/27/23

**Town of Vienna
Phase 2 Proposal Reallocation**

Eligible Uses	Department	Total	KEY / COMMENTS
TOTAL AWARD		\$17,103,462	
PROJECTS			
Category C			
Government services to extent of revenue reduction			Project Completed
IT Pipes Management Software	DPW	19,000	Project Started
Downstairs offices	DPW	30,000	Original Allocation / Not Started
Add ADA automatic door openers, TH	DPW	50,000	
Nano touch self cleaning door and touch point covers Northside & Annex	DPW	15,000	Amt Change/Proj Added/ Project Not Started
Elkay EXH20 Drinking Fountain - Northside & Annex	DPW	10,000	
Partitions	DPZ	3,200	
WS Rate study update with ARPA spending	Finance	12,920	
Cybersecurity	IT	265,590	<i>Amounts have shifted within total IT budget; IT managing projects</i>
Hardware	IT	286,550	
Other	IT	15,330	
Power DMS	Police	10,000	
Dispatch Upgrade	Police	130,000	
Record Management System Upgrade	Police	80,000	
Community Center door locks	Parks & Rec	80,000	<i>2020 CIP Reallocation Over initial budget</i>
Northside building & yard access control	DPW	313,000	
Economic Development Division and Marketing Support	Economic Dev	400,000	
Single Audit Fee	Finance	6,000	<i>Only need 2 years, not 3</i>
Phone	IT	125,120	
Software	IT	104,650	
Tree inventory and assessment	Parks & Rec	85,000	<i>2020 CIP Reallocation</i>
P & R Safety Projects	Parks & Rec	50,000	<i>2020 CIP Reallocation</i>
Bobcat ToolCat 5600	Parks & Rec	133,710	<i>Over initial budget</i>
Body Worn Cameras	Police	180,000	<i>Under initial budget</i>
Radio Replacement	Police	365,000	
In-Car Video (ICV)	Police	137,300	
Emergency vehicle preemption infrastructure (VVFD)	Police	120,000	<i>Under initial budget</i>
Town Hall space study	DPW / Finance	85,000	<i>Under initial budget</i>
2022 Glen Ave to ARPA from CIP	DPW	1,900,000	2022 CIP
Town Green irrigation system	Parks & Rec	25,000	
Irrigation maintenance	Parks & Rec	10,000	
Church Street Streetscape Improvements	Parks & Rec	300,000	
200 Block Manvell Road SE Drainage Improvements Construction	DPW	300,000	2024 CIP Plan

**Town of Vienna
Phase 2 Proposal Reallocation**

Eligible Uses	Department	Total	KEY / COMMENTS
TOTAL AWARD		\$17,103,462	
100 Block Moore Avenue SE Drainage Improvement Construction	DPW	250,000	2024 CIP Plan
Renovation to Nutley Yard Office and Storage Facility	Parks & Rec	100,000	
Lighting, bleachers and picnic tables; 3 parks	Parks & Rec	147,000	
Town Hall office space improvements construction	DPW	270,000	Amount Changed
Town Hall bathroom improvements	DPW	120,000	"
Nutley Street medians	Parks & Rec	100,000	"
Tourism / NOVA Parks	Economic Dev	200,000	Project Changed
Central Business District - Design and acquire banners, wayfinding signs	Economic Dev	140,000	Project Changed
Park Street Asphalt Sidewalk replacement	DPW	600,000	2024 CIP Plan
Asphalt & Mill Overlay	DPW	500,000	2024 CIP Plan
Concrete Construction - various locations	DPW	300,000	2024 CIP Plan
Transportation Infrastructure Improvements	DPW	237,000	2024 CIP Plan
Meadow Lane Softball Design	DPW	140,000	2024 CIP Plan
Wilmar Drive SW - Roadway Design Only	DPW	65,000	2024 CIP Plan
Northside Property Yard - Vehicle Exhaust/Carbon Dioxide Detection Replacement	DPW	150,000	2024 CIP Plan
Northside Washbay improvements	DPW	250,000	2024 CIP Plan
Total revenue replacement		\$ 9,216,370	
Category D			
Investment in water, sewer, broadband infrastructure			
Water and Sewer projects	DPW	5,000,000	
Northside Prop Yard Water Quality Improvements	DPW	312,525	Amount Changed
Nutley Street Culvert	DPW	1,200,000	"
Glyndon NE Roadway - Amount increased	DPW	1,300,000	"
Total Investment in Infrastructure		\$ 7,812,525	
TOTAL PROJECTS		\$ 17,028,895	Project Completed
ARPA Unallocated		74,567	Project Started
Total Award		\$ 17,103,462	Original Allocation / NOT STARTED
Total Complete		\$ 1,007,590	Not Started
Total Started		\$ 9,889,780	Amt Change/Proj Added/
Total to be Spent (includes new projects)		\$ 6,131,525	Project Not Started
Total Unallocated		\$ 74,567	
Total		\$ 17,103,462	

ARPA PROJECTS PHASE 1
APPROVED 1/24/22

Town of Vienna

PHASE 1 PROJECTS APPROVED 1/24/22				
Eligible Uses	Department	Reallocation / Change	ORIGINAL ARPA After Changes	Key / Comments
TOTAL AWARD		Removed or Changed in Red	<i>Projects added after original list</i>	Key
Category C				Original List
Government services to extent of revenue reduction				Changes
IT Pipes Management Software	DPW	-	19,000	
Town Hall space study	DPW	(11,800)	85,000	
Partitions	DPZ	-	3,200	
Town Hall office space improvements construction	DPW	-	270,000	
Downstairs offices	DPW	-	30,000	
Town Hall bathroom improvements	DPW	-	120,000	
Add ADA automatic door openers, TH	DPW	-	50,000	
Annex	DPW	-	15,000	
Elkay EXH20 Drinking Fountain - Northside & Annex	DPW	-	10,000	
Northside building and yard access control	DPW	63,000	313,000	
TOV Marketing Grant Support	Economic Dev	(500,000)	-	Won't meet ARPA timetable
Economic Development Division and Marketing Support	Economic Dev	-	400,000	
Interactive business directory - Repurposed to Tourism / NOVA Parks	Economic Dev	(50,000)	200,000	Repurposed
Central Business District - Design and acquire banners, wayfinding signs	Economic Dev	-	140,000	
WS Rate study update with ARPA spending	Finance	-	12,920	
Payroll Costs to Administer Grants	Finance	(20,000)	-	Reallocated
Single Audit fee	Finance	(3,000)	6,000	
Palo Alto Firewall Enhancements	IT	(7,930)	76,070	IT Projects managed within allocation with \$86,710 added
Firewall Services	IT	(9,000)	-	
Phone Upgrades with Paging	IT	35,120	125,120	
ARCGIS Mapping New World Mapping	IT	-	40,000	
Duo Two Factor Auth	IT	(310)	29,690	
ISCE Network Scanner	IT	-	20,000	
Sonicwall Remote Enhanced Sec	IT	-	15,000	
Security Cameras	IT	-	50,000	
Network Switches	IT	-	150,000	
VMWARE	IT	(100,000)	-	

Town of Vienna

PHASE 1 PROJECTS APPROVED 1/24/22				
Eligible Uses	Department	Reallocation / Change	ORIGINAL ARPA After Changes	Key / Comments
TOTAL AWARD		Removed or Changed in Red	<i>Projects added after original list</i>	Key
Network Storage Array	IT	-	100,000	IT Projects Continued
Office 365 Licenses	IT	78,200	104,650	
Other IT	IT	86,710	86,710	
Renovation to Nutley Yard Office and Storage Facility	Parks & Rec	-	100,000	Key
Town Green irrigation system	Parks & Rec	-	25,000	Original List Changes
Church St Streetscape Improvements	Parks & Rec	-	300,000	
Nutley St Medians	Parks & Rec	(200,000)	100,000	<-Amount only
Southside Park Ball Field #1 & #2 Refurbishment	Parks & Rec	(1,764,000)	-	To 2026 CIP
Southside Park Playground Equipment & Surfacing	Parks & Rec	(140,000)	-	To 2026 CIP
Southside Park Court Upgrades	Parks & Rec	(40,000)	-	To 2026 CIP
Lighting, bleachers and picnic tables; 3 parks	Parks & Rec	-	147,000	
Emergency vehicle preemption infrastructure (VVFD)	Police	(80,000)	120,000	
Power DMS	Police	-	10,000	
Dispatch Upgrade	Police	-	130,000	
Record Management System Upgrade	Police	-	80,000	
Body Worn Cameras	Police	(45,000)	180,000	
Radio Replacement	Police	-	365,000	
In-Car Video (ICV)	Police	-	137,300	
Develop Emergency Response Plan	Police	(75,000)	-	Not needed
Bobcat ToolCat 5600	Parks & Rec	3,710	133,710	
Total revenue replacement		\$ (2,779,300)	\$ 4,299,370	

Town of Vienna

PHASE 1 PROJECTS APPROVED 1/24/22				
Eligible Uses	Department	Reallocation / Change	ORIGINAL ARPA After Changes	Key / Comments
TOTAL AWARD		Removed or Changed in Red	<i>Projects added after original list</i>	Key
Category D				
Investment in water, sewer, broadband infrastructure				
<i>Asphalt planer for water main patches</i>	DPW	(25,000)	-	Reallocated
Water and Sewer projects	DPW	-	5,000,000	
Nutley Street Culvert	DPW	500,000	1,200,000	
<i>Glyndon SE Roadway</i>	DPW	(1,200,000)	-	To 2030 CIP
Northside Prop Yard Water Quality Improvements	DPW	(187,475)	312,525	
Glyndon NE Roadway	DPW	700,000	1,300,000	
<i>Maple and Center Drainage</i>	DPW	(1,700,000)	-	Won't meet ARPA
Total Investment in Infrastructure		\$ (1,912,475)	\$ 7,812,525	
TOTAL		\$ (4,691,775)	\$ 12,111,895	timetable
ARPA Unallocated		\$ (225,225)	\$ 74,567	
Reallocated or Amount Changed			\$ 12,111,895	
New Projects from CIP - Detailed Next Page			\$ 4,917,000	**
Total Award / Change		\$ (4,917,000)	\$ 17,103,462	

** See next page

Town of Vienna
New Projects Added to ARPA from CIP

Eligible Uses	Department	New Project Amount	Transferred From	
Tree inventory and assessment	Parks & Rec	85,000	<i>2020 CIP Reallocation</i>	
P & R Safety Projects	Parks & Rec	50,000		
Community Center door locks	Parks & Rec	80,000		
Park Street Asphalt Sidewalk replacement	DPW	600,000	<i>2024 CIP Plan</i>	
Asphalt & Mill Overlay	DPW	500,000		
Concrete Construction - various locations	DPW	300,000		
Transportation Infrastructure Improvements	DPW	237,000		
Meadow Lane Softball Design	DPW	140,000		
Wilmar Drive SW - Roadway Design Only	DPW	65,000		
Detection Replacement	DPW	150,000		
Northside Washbay improvements	DPW	250,000		
2022 Glen Ave to ARPA from CIP	DPW	1,900,000		2022 CIP
Irrigation maintenance	Parks & Rec	10,000		Unallocated ARPA
200 Block Manvell Road SE Drainage Improvements Construction	DPW	300,000	<i>2024 CIP Plan</i>	
100 Block Moore Avenue SE Drainage Improvement Construction	DPW	250,000		
New Projects from CIP		\$ 4,917,000		
ARPA Unallocated		\$ 74,567		
Reallocated or Amount Changed		\$ 12,111,895		
Total Award		\$ 17,103,462		