

Town of Vienna  
CIP Review - Revised  
Fiscal Years 2026-2038



*October 7, 2024*

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## General Principals for Planning Capital Projects

1. Address health and safety concerns.
2. Maintain basic infrastructure – roads, sidewalks, curb and gutter, stormwater, water and sewer infrastructure. Water and sewer infrastructure financed by water and sewer fees.
3. Fund Town portion of available grant funds – VDOT, Federal Highway, other.
4. Identify interrelated projects and fund them to occur at the same time, such as a stormwater project in a park, two projects in the same park, etc.
5. Spread out other projects in an organized fashion so that all facilities are maintained and upgraded on a periodic basis.
6. Identify large or transformational projects and plan them out in an organized fashion to save up funds in advance of building.

## Planning Process

1. Begin with prior year approved plan.
2. Department heads review, adjust and propose new projects.
3. Finance forecasts revenue and interest rates.
4. Finance places new projects into the model based on the general principals.
5. BCOM discusses projects, estimates and timing. Makes changes to project list to fit revenue forecast.
6. New plan presented to Council for approval.

## 2025 CIP MODEL ASSUMPTIONS

*4% Meals Taxes for 10 Years, Aquatics in 2026/28*

<p>Projects funded by Bonds (aside from Water and Sewer) are repaid by meals taxes, grants from NVT, VDOT and other sources as indicated. Interest rates forecasted to decrease beginning in September 2024.</p>	<p><u>Interest rate on Debt:</u>                  2026 - 3%                  2028-2034 - 2.5%                  2036-2038 - 3.5%</p>
<p>Meals Tax estimated to finish 2024 at \$3.5 million; for 2024 growth was 2.9% over prior year, but over 8% a month for the last three months.</p>	<p><u>Estimated Growth Year over Year:</u>                  2025 - 3%                  2026-2038 - 3.5%</p>
<p>Changes from 2024 plan are:</p> <ul style="list-style-type: none"> <li>- Increase in paving to support pavement condition index</li> <li>- Increase in parks spending and preventive maintenance and</li> <li>- Decrease in unspecified building improvements</li> <li>- Fund Town Hall first floor space redesign</li> <li>- Addition of Aquatics facility in 2026/28</li> </ul>	
<p>Challenges:</p> <ul style="list-style-type: none"> <li>- List of items identified unfunded projects included. Preventive maintenance in some buildings not adequately addressed. Will be studied and quantified in a later year.</li> </ul>	
<p>Water and sewer infrastructure spending remains on plan to spend \$6.6 million in 2026 increasing by 3% every bond issue. Fairfax sewer capital is partially offset by \$850,000 earmark expected to be received in the fall of 2024. These projects are funded by water and sewer fees.</p>	

**Capital Improvement Plan: 2026 Bond**

<i>Department</i>	<i>Project Name</i>	<i>Original 2025 Proposed CIP</i>	<i>Revised 2025 Proposed CIP</i>	<i>Increase/(Decrease)</i>	<i>Comment</i>
DPW	Asphalt & Mill Overlay	1,500,000	2,000,000	500,000	Full request restored
DPW	Long-Range Transportation Master Plan	110,000	100,000	(10,000)	
	<i>Increase/(Decrease) from Prior Proposed CIP</i>			<b>490,000</b>	
<b>Other</b>	<b>Town Hall First Floor Construction and Furniture</b>	<b>-</b>	<b>2,000,000</b>	<b>2,000,000</b>	
Other	Contingency & Issuance Costs	418,000	920,000	502,000	Adjusted to 5% of Bond Issue
				<b>2,502,000</b>	
P&R	Southside Park Court Upgrades	200,000	50,000	(150,000)	Court to be replaced by contractor
<b>P&amp;R</b>	<b>Aquatics Design and Project Management</b>		<b>2,500,000</b>	<b>2,500,000</b>	
P&R	Waters Field Grading and Roof	600,000	450,000	(150,000)	Roof Completed
P&R	Bridge Inspection Assessment & Repair	300,000	-	(300,000)	Moved to 2028
P&R	Glyndon Park Playground	700,000		(700,000)	Moved to 2030
P&R	Meadow Lane Playground Equipment and Surfacing	-	780,000	780,000	From 2028
	<i>Increase/(Decrease) from Prior Proposed CIP</i>			<b>1,980,000</b>	
<b>Total Increase/(Decrease) from prior Proposed CIP</b>				<b>4,972,000</b>	

**Capital Improvement Plan: 2028 Bond**

<i>Department</i>	<i>Project Name</i>	<i>Original 2025 Proposed CIP</i>	<i>Revised 2025 Proposed CIP</i>	<i>Increase/(Decrease)</i>	<i>Comment</i>
DPW	Asphalt & Mill Overlay	1,650,000	2,150,000	500,000	Full request restored
DPW	W&OD Trail Construction	300,000	200,000	(100,000)	Amount adjusted
DPW	Electric Vehicle Charging Stations	200,000	-	(200,000)	Development on Hold
	<i>Increase/(Decrease) from Prior Proposed CIP</i>			<b>200,000</b>	
Other	Contingency & Issuance Costs	456,000	2,200,000	1,744,000	Adjusted to 5% of Bond Issue
				<b>1,744,000</b>	
<b>P&amp;R</b>	<b>Aquatics Project Management - Design</b>		<b>23,000,000</b>	<b>23,000,000</b>	
P&R	Meadow Lane Playground Equipment and Surfacing	1,080,000	-	(1,080,000)	Moved to 2026
P&R	Town Green Plaza - Plaza Renovation	1,000,000	500,000	(500,000)	Project scope decreased
P&R	Small Life Cycle Replacement Projects	224,000	200,000	(24,000)	Amount adjusted
P&R	Bridge Inspection Repair & Replacement		200,000	200,000	From 2026
	<i>Increase/(Decrease) from Prior Proposed CIP</i>			<b>21,596,000</b>	
<b>Total Increase/(Decrease) from prior Proposed CIP</b>				<b>23,540,000</b>	

**Capital Improvement Plan: 2030 Bond**

<i>Department</i>	<i>Project Name</i>	<i>Original 2025 Proposed CIP</i>	<i>Revised 2025 Proposed CIP</i>	<i>Increase/(Decrease)</i>	<i>Comment</i>
DPW	Asphalt & Mill Overlay	1,809,000	2,309,000	500,000	Full request restored
	<i>Increase/(Decrease) from Prior Proposed CIP</i>			<b>500,000</b>	
Other	Contingency & Issuance Costs	350,000	500,000	150,000	Adjusted to 5% of Bond Issue
				<b>150,000</b>	
P&R	Waters Field Upgrades - Nets and Poles	450,000	-	(450,000)	Moved to 2026
	Non-Profit Display Boards	50,000	-	(50,000)	Funded elsewhere
P&R	Glyndon Park Playground Replacement Projects	-	1,000,000	1,000,000	From 2026
<b>P&amp;R</b>	<b>Aquatics Capital Improvements</b>		<b>200,000</b>	<b>200,000</b>	
P&R	Small Life Cycle Replacement Projects	246,000	200,000	(46,000)	Amount adjusted
	<i>Increase/(Decrease) from Prior Proposed CIP</i>			<b>654,000</b>	
<b>Total Increase/(Decrease) from prior Proposed CIP</b>				<b>1,304,000</b>	-

**Capital Improvement Plan: 2032 Bond**

<i>Department</i>	<i>Project Name</i>	<i>Original 2025 Proposed CIP</i>	<i>Revised 2025 Proposed CIP</i>	<i>Increase/(Decrease)</i>	<i>Comment</i>
DPW	Stormwater Drainage Improvements	-	500,000	500,000	
	<i>Increase/(Decrease) from Prior Proposed CIP or Proposed CIP</i>			<b>500,000</b>	
Other	Contingency & Issuance Costs	571,200	541,200	(30,000)	Adjusted to 5% of Bond Issue
				<b>(30,000)</b>	
P&R	Small Life Cycle Replacement Projects	235,000	200,000	(35,000)	Amount adjusted
<b>P&amp;R</b>	<b>Aquatics Capital Improvements</b>		<b>200,000</b>	<b>200,000</b>	
	<i>Increase/(Decrease) from Prior Proposed CIP</i>			<b>165,000</b>	
<b>Total Increase/(Decrease) from prior Proposed CIP</b>				<b>635,000</b>	

**Capital Improvement Plan: 2034 Bond**

<i>Department</i>	<i>Project Name</i>	<i>Original 2025 Proposed CIP</i>	<i>Revised 2025 Proposed CIP</i>	<i>Increase/(Decrease)</i>	<i>Comment</i>
DPW	Asphalt & Mill Overlay	2,909,000	2,659,000	(250,000)	<i>Original request restored earlier</i>
DPW	Stormwater Drainage Improvements	-	500,000	500,000	<i>Additional investment required</i>
	<i>Increase/(Decrease) from Prior Proposed CIP or Proposed CIP</i>			<b>250,000</b>	
Other	Contingency & Issuance Costs	492,000	602,000	110,000	<i>Adjusted to 5% of Bond Issue</i>
				<b>110,000</b>	
<b>P&amp;R</b>	<b>Aquatics Capital Improvements</b>		<b>200,000</b>	<b>200,000</b>	
	Unspecified Building A&E	500,000		(500,000)	<i>Estimate removed</i>
	VCC Accessible Playground	1,000,000	-	(1,000,000)	<i>Project Deferred</i>
P&R	Small Life Cycle Replacement Projects	760,000	200,000	(560,000)	<i>Large project moved to 2036</i>
	<i>Increase/(Decrease) from Prior Proposed CIP</i>			<b>(1,860,000)</b>	
<b>Total Increase/(Decrease) from prior Proposed CIP</b>				<b>(1,500,000)</b>	

**Capital Improvement Plan: 2036 Bond**

<i>Department</i>	<i>Project Name</i>	<i>Original 2025 Proposed CIP</i>	<i>Revised 2025 Proposed CIP</i>	<i>Increase/(Decrease)</i>	<i>Comment</i>
DPW	Asphalt & Mill Overlay	3,102,000	2,852,000	(250,000)	<i>Original request restored earlier</i>
DPW	Stormwater Drainage Improvements	-	500,000	500,000	<i>Additional investment required</i>
	<i>Increase/(Decrease) from Prior Proposed CIP</i>			<b>250,000</b>	
Other	Contingency & Issuance Costs	550,000	690,000	140,000	<i>Adjusted to 5% of Bond Issue</i>
				<b>140,000</b>	
<b>P&amp;R</b>	<b>Aquatics Capital Improvements</b>		<b>200,000</b>	<b>200,000</b>	
P&R	Aquatics A&E	2,000,000	-	(2,000,000)	<i>Moved to 2026</i>
P&R	Unspecified Building Construction	2,000,000	-	(2,000,000)	<i>Estimate removed</i>
P&R	Replace Gymnastics Floor Mats, FH Bleachers, Basketball	-	510,000	510,000	<i>From 2034</i>
P&R	Small Life Cycle Replacement Projects	250,000	200,000	(50,000)	
	<i>Increase/(Decrease) from Prior Proposed CIP</i>			<b>(3,340,000)</b>	
<b>Total Increase/(Decrease) from prior Proposed CIP</b>				<b>(2,950,000)</b>	

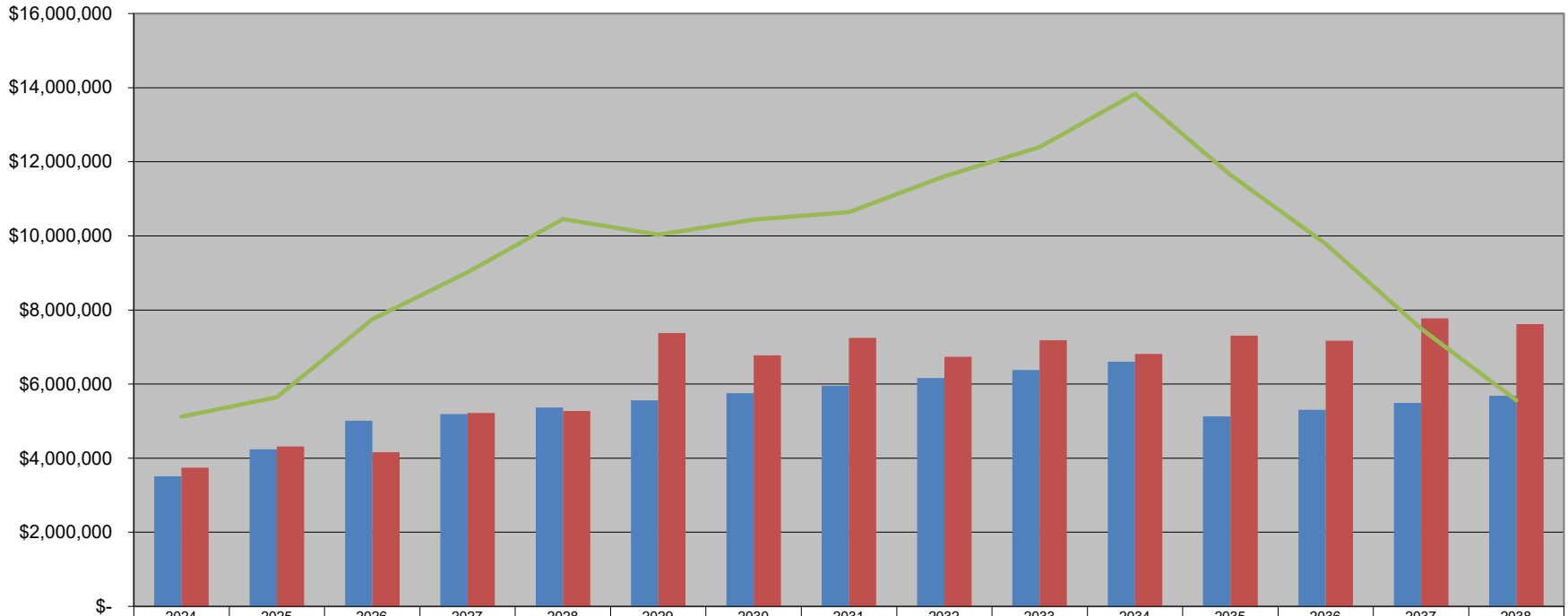
**Capital Improvement Plan: 2038 Bond**

<i>Department</i>	<i>Project Name</i>	<i>Original 2025 Proposed CIP</i>	<i>Revised 2025 Proposed CIP</i>	<i>Increase/(Decrease)</i>	<i>Comment</i>
DPW	Asphalt & Mill Overlay	3,556,000	3,056,000	(500,000)	<i>Original request restored earlier</i>
DPW	Stormwater Drainage Improvements	-	500,000	500,000	<i>Additional investment required</i>
	<i>Increase/(Decrease) from Prior Proposed CIP</i>			<u>-</u>	
Other	Contingency & Issuance Costs	530,000	460,000	(70,000)	<i>Adjusted to 5% of Bond Issue</i>
				<u>(70,000)</u>	
<b>P&amp;R</b>	<b>Aquatics Capital Improvements</b>	-	<b>200,000</b>	<b>200,000</b>	
P&R	Aquatics Construction	24,800,000	-	(24,800,000)	<i>Moved to 2028</i>
<b>P&amp;R</b>	<b>Nutley Yard Feasibility Study</b>		<b>100,000</b>	<b>100,000</b>	
	<i>Increase/(Decrease) from Prior Proposed CIP</i>			<u>(24,500,000)</u>	
<b>Total Increase/(Decrease) from prior Proposed CIP</b>				<b>(24,570,000)</b>	-



**CAPITAL IMPROVEMENT PLAN 2026 - 2038 UPDATED for 2025**

***CIP FY 2026 - 2038 WITH AQUATICS & 4% MEALS TAX RATE - REVISED - OCTOBER 7, 2024***



	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	
<b>Total Revenue</b>	3,510,179	4,238,541	5,013,589	5,189,064	5,370,682	5,558,655	5,753,208	5,954,571	6,162,981	6,378,685	6,601,939	5,124,755	5,304,121	5,489,766	5,681,908	
<b>Expenses</b>	3,742,628	4,314,212	4,163,242	5,217,299	5,274,018	7,375,900	6,778,393	7,246,331	6,734,809	7,183,558	6,816,368	7,310,966	7,170,406	7,774,148	7,621,072	
<b>Cash Balance</b>	5,347,550	5,115,101	5,644,936	7,748,680	9,017,711	10,457,045	10,029,465	10,442,582	10,639,465	11,608,382	12,398,180	13,834,235	11,648,024	9,781,739	7,497,357	5,558,192

**CIP FY 2026 - 2038 WITH AQUATICS & 4% MEALS TAX RATE - REVISED**

**Capital Improvement Plan: 2026 Bond**

Comments	Project	Bond Funding	Other Funding	Source of Other Funding
2025 Incr	D-1 Asphalt & Mill Overlay	2,000,000	883,000	General Fund
2025 Incr	D-2 Concrete Construction Various Locations	900,000	-	
2025 Incr	D-3 Transportation Infrastructure Improvements	800,000	-	
From 2022	D-4 Long-Range Transportation Master Plan	100,000		
	D-5 Electric Vehicle Charging Stations	100,000	-	
	D-6 Northside Property Yard - General Maintenance HVAC Replacement	50,000	-	
	D-7 Nelson Drive NE Sidewalk Improvements from Beulah Road NE to Town line - Design		200,000	VDOT / NVTA
	D-8 Ayr Hill Sidewalk Reconstruction Lawyers Road to Dominion Drive NW		200,000	VDOT / NVTA
New	D-9 Ayr Hill and Lawyers Traffic Calming		270,000	VDOT / NVTA
	D-10 Mashie Drive SE Sidewalks from Hine Street SE to Echols Street SE		300,000	VDOT / Stormwater
	D-11 Locust St SW Trail Improvements		1,900,000	VDOT
Outside incr	D-12 Wilmar Drive SW - Roadway Construction		1,000,000	NVTA
	Water and Sewer Projects		5,815,200	Water and Sewer Fees
	Fairfax Sewer Capital Improvements		3,400,000	Water and Sewer Fees
New	T-1 Town Hall First Floor Construction and Furniture	2,000,000		
	P-1 Southside Park Ballfields 1 & 2 Refurbishment	2,200,000		
	P-2 Southside Park Playground Equipment and Surfacing	500,000		
	P-3 Southside Park Court Upgrades	50,000		

**CIP FY 2026 - 2038 WITH AQUATICS & 4% MEALS TAX RATE - REVISED**

**Capital Improvement Plan: 2026 Bond**

Comments		Project	Bond Funding	Other Funding	Source of Other Funding
<b>NEW</b>	<b>A-1</b>	<b>Aquatics Design and Proj Management</b>	<b>2,500,000</b>		
<b>2025 Incr</b>	<b>P-4</b>	Waters Field Grading and Roof	450,000	50,000	Babe Ruth
<b>2025 Incr</b>	<b>P-5</b>	Caffi Field Drainage Improvements	430,000		
<b>2025 Decr</b>	<b>P-6</b>	Glyndon Park Restrooms	50,000	-	
	<b>P-7</b>	Meadow Lane Re-Fencing	80,000		
<b>2025 Incr</b>	<b>P-8</b>	Teen Center Remodel	350,000		
	<b>P-9</b>	Community Center Carpet Replacement	35,000	-	
	<b>P-10</b>	Community Center Pervious Pavement Replacement	250,000		
	<b>P-11</b>	Bowman House Kilns and Wheels	30,000	-	
	<b>P-12</b>	Wildwood Stream Valley	50,000		
<b>To 2028</b>	<b>P-13</b>	Bridge Inspection Repair/Replacement	0		
<b>To 2030</b>	<b>P-14</b>	Glyndon Park Playground Renovation	0		
<b>New</b>	<b>P-15</b>	Small Life Cycle Replacement Projects	265,000		
<b>New</b>	<b>P-16</b>	Parks Improvements and Preventative Maintenance	160,000		
<b>2025 Incr</b>	<b>P-18</b>	Meadow Lane Playground Equipment and Surfacing	780,000		
<b>2025 Incr</b>	<b>to 5%</b>	Contingency	750,000		
		Issuance Costs	170,000	182,000	

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

**Project Totals:**

**\$ 15,050,000 \$ 14,200,200**

**CIP FY 2026 - 2038 WITH AQUATICS & 4% MEALS TAX RATE - REVISED**

**Capital Improvement Plan: 2028 Bond**

Comments	Project	Bond Funding	Other Funding	Source of Other Funding
2025 Incr	D-1 Asphalt & Mill Overlay	2,150,000	909,000	General Fund
2025 Incr	D-2 Concrete Construction Various Locations	900,000	-	
2025 Incr	D-3 Transportation Infrastructure Improvements	800,000	-	
	D-5 Electric Vehicle Charging Stations	-	-	Will reassess when EV cars are available
	D-13 Ross Drive SW Culvert Replacement	1,500,000	-	
From 2026	D-14 W&OD Trail Construction	200,000		
	Air Compressors at Northside (replacement) and Nutley St.(new) Property Yards - <b>Done</b>	-	-	Project is complete
	D-15 Streets/High Crown Roads: Unidentified Locations	590,000	590,000	VDOT/ NVTA
	Northside Property Yard Car Lift Replacements - <b>Done</b>	-	-	Project is complete
	D-16 Northside Property Yard Flat Roof Replacement	200,000	-	
New	D-17 Berry St SE Curb, Gutter, Sidewalk and Drainage from Echols Street to Pine Street SE		200,000	VDOT/ NVTA @ \$2.3 million & Stormwater @ \$200,000
	D-18 Niblick SE Curb, Gutter and Sidewalk, Maple to end, Engineering	-	300,000	Stormwater Funded
	D-7 Nelson Drive NE Sidewalk Improvements from Beulah Road NE to Town line		1,700,000	VDOT / NVTA Construction moved from 2026
	D-9 Ayr Hill Sidewalk Reconstruction Lawyers Road to Dominion Drive NW		1,800,000	VDOT / NVTA Construction moved from 2026
	D-10 Mashie Drive SE Sidewalks from Hine Street SE to Echols Street SE		3,300,000	VDOT \$2.0 million/ Stormwater \$500K Construction moved from 2026
	Water and Sewer Projects		5,960,600	Water and Sewer Fees
	Fairfax Sewer Capital Improvements		3,400,000	Water and Sewer Fees

**CIP FY 2026 - 2038 WITH AQUATICS & 4% MEALS TAX RATE - REVISED**

**Capital Improvement Plan: 2028 Bond**

Comments		Project	Bond Funding	Other Funding	Source of Other Funding
<b>New</b>	<b>A-1</b>	<b>Aquatics Construction and Project Management</b>	<b>23,000,000</b>		
<b>From 2026</b>	<b>P-13</b>	Bridge Inspection & Repair/Replacement	200,000		
	<b>P-17</b>	Waters Field Turf Replacement	315,000	785,000	Babe Ruth / VLL
	<b>P-19</b>	Meadow Lane Softball Field Design and Reconstruction	900,000		
	<b>P-20</b>	Meadow Lane Pavilion Refurbishment	250,000	-	
<b>New</b>	<b>P-21</b>	Town Green Plaza - Plaza Renovation	500,000		
<b>New</b>	<b>P-15</b>	Small Life Cycle Replacement Projects	200,000		
		Streetscape Improvements (continuation of projects described in 2022)	400,000	-	
<b>2025 Incr</b>	<b>to 5%</b>	Contingency	1,750,000	-	
		Issuance Costs	450,000	180,000	

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

**Project Totals:**

**\$ 34,305,000 \$ 19,124,600**

**CIP FY 2026 - 2038 WITH AQUATICS & 4% MEALS TAX RATE - REVISED**

**Capital Improvement Plan: 2030 Bond**

Comments	Project	Bond Funding	Other Funding	Source of Other Funding
2025 Incr	Asphalt & Mill Overlay	2,309,000	936,000	General Fund
2025 Incr	Concrete Construction Various Locations	900,000	-	
2025 Incr	Transportation Infrastructure Improvements	800,000	-	
	Electric Vehicle Charging Stations	100,000	-	
	Glyndon Street SE		400,000	VDOT / NVTA
	Church St. Crosswalks - Replace Three Intersections	500,000	-	
	Northside Property Yard - Vehicle Maint. Fall Restraint System	300,000	-	
	Town Hall Cooling Tower Replacement	100,000	-	
From 2028; Incr	Niblick SE Curb, Gutter and Sidewalk, Maple to end, Construction		3,300,000	VDOT / NVTA
Decrease	Berry St SE Curb, Gutter, Sidewalk and Drainage from Echols Street to Pine Street SE		2,300,000	VDOT/ NVTA /Stormwater
	Water and Sewer Projects		6,109,600	Water and Sewer Fees
	Fairfax Sewer Capital Improvements		3,400,000	Water and Sewer Fees
2025 Incr	Southside Park Courts & Bridge Replacement	200,000	-	
2025 Incr	Branch Road Playground Equipment, Surfacing & Fencing	500,000	-	
	Northside Park Asphalt Trail Construction and Replacement	250,000	-	

**CIP FY 2026 - 2038 WITH AQUATICS & 4% MEALS TAX RATE - REVISED**

**Capital Improvement Plan: 2030 Bond**

Comments	Project	Bond Funding	Other Funding	Source of Other Funding
2025 Incr	Resurfacing Parks Courts	250,000	-	
From 2032	Glyndon Park Turf Replacement	400,000	-	
From 2026	Glyndon Park Playground Renovation	1,000,000		
New	Aquatics Capital Improvements	200,000		<b>LEGEND</b>
New	Small Life Cycle Replacement Projects	200,000		Police
				Public Works
				Parks & Recreation
2025 Incr to 5%	Contingency	400,000	-	Planning and Zoning
	Issuance Costs	100,000	118,200	Economic Development
				Finance / Human Resources

**Project Totals:**

**\$ 8,509,000 \$ 16,563,800**

**CIP FY 2026 - 2038 WITH AQUATICS & 4% MEALS TAX RATE - REVISED**

**Capital Improvement Plan: 2032 Bond**

Comments	Project	Bond Funding	Other Funding	Source of Other Funding
<b>2025 Incr</b>	Asphalt & Mill Overlay	2,478,000	964,000	General Fund
<b>2025 Incr</b>	Concrete Construction Various Locations	900,000	-	
<b>2025 Incr</b>	Transportation Infrastructure Improvements	800,000	-	
<b>2025 Incr</b>	Town Hall Chiller Replacement	100,000	-	
	Building Improvements - Major Renovations	-	-	Will put in a later bond year
	Stormwater Drainage Improvements	500,000	-	
	Street Improvements	750,000	750,000	VDOT
	Northside Property Yard - Vehicle Maint. Lubricant Replumbing	300,000	-	
	Northside Property Yard - Fuel Tank and Dispense Rehabilitation	500,000	-	
	Building Improvements, Northside Propoerty Yard	200,000	-	
<b>From 2030</b>	Glyndon Street SE		1,400,000	VDOT / NVTA
	Water and Sewer Projects		6,262,300	Water and Sewer Fees
	Fairfax Sewer Capital Improvements		3,500,000	Water and Sewer Fees
<b>New</b>	Small Life Cycle Replacement Projects	200,000	-	
<b>2025 Incr</b>	Community Center Auditorium Improvements	300,000	-	
<b>New</b>	Aquatics Capital Improvements	200,000	-	
<b>to 2030</b>	Glyndon Park Turf Replacement		-	
	Glyndon Fencing	45,000	-	
<b>Decr to 5%</b>	Contingency	370,000	-	
	Issuance Costs	171,200	77,000	

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

**Project Totals:**

**\$ 7,814,200 \$ 12,953,300**



**CIP FY 2026 - 2038 WITH AQUATICS & 4% MEALS TAX RATE - REVISED**

**Capital Improvement Plan: 2034 Bond**

Page 1 of 1

<b>Comments</b>	<b>Project</b>	<b>Bond Funding</b>	<b>Other Funding</b>	<b>Source of Other Funding</b>
Increase	Asphalt & Mill Overlay	2,659,000	993,000	General Fund
Increase	Concrete Construction Various Locations	900,000	-	
Increase	Transportation Infrastructure Improvements	800,000	-	
	Additional Facility Design	-	-	Will put in a later bond year
	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
New	Aquatics Capital Improvements	200,000	-	
New	VCC HVAC Replacement, Boilers and New Roof	1,580,000		
New	Small Life Cycle Replacement Projects	200,000		
	Recreational Facilities A&E	-	-	
Incr to 5%	Contingency	460,000	-	
	Issuance Costs	142,000	130,000	
<b>LEGEND</b>				
Police				
Public Works				
Parks & Recreation				
Planning and Zoning				
Economic Development				
Finance / Human Resources				

**Project Totals:**

**\$ 8,191,000 \$ 11,792,000**

**CIP FY 2026 - 2038 WITH AQUATICS & 4% MEALS TAX RATE - REVISED**

**Capital Improvement Plan: 2036 Bond**

Page 1 of 1

Comments	Project	Bond Funding	Other Funding	Source of Other Funding
2025 Decr	Asphalt & Mill Overlay	2,852,000	1,023,000	General Fund
2025 Incr	Concrete Construction Various Locations	900,000	-	
2025 Incr	Transportation Infrastructure Improvements	800,000	-	
From 2032	Maple Ave & Center Street N Drainage Improvements	1,300,000	700,000	Stormwater \$700K
	Stormwater Drainage Improvements	500,000	-	
	Street Improvements	750,000	750,000	VDOT
To 2032	Town Hall Chiller Replacement		-	
	Water and Sewer Projects	-	6,579,000	Water and Sewer Fees
	Fairfax Sewer Capital Improvements		4,000,000	Water and Sewer Fees
New	Aquatics Capital Improvements	200,000		<b>LEGEND</b>
New	Replace Gymnastics Floor Mats, FH Bleachers, Basketball Structures (FH)	510,000		Police
New	Small Life Cycle Replacement Projects	200,000	-	Public Works
				Parks & Recreation
				Planning and Zoning
				Economic Development
Incr to 5%	Contingency	540,000	-	Finance / Human Resources
	Issuance Costs	150,000	122,000	

**Project Totals:**

**\$ 8,702,000 \$ 13,174,000**

**CIP FY 2026 - 2038 WITH AQUATICS & 4% MEALS TAX RATE - REVISED**

**Capital Improvement Plan: 2038 Bond**

Page 1 of 1

Comments	Project	Bond Funding	Other Funding	Source of Other Funding
<b>2025 Decr</b>	Asphalt & Mill Overlay	3,056,000	1,054,000	General Fund
<b>2025 Incr</b>	Concrete Construction Various Locations	900,000	-	
<b>2025 Incr</b>	Transportation Infrastructure Improvements	800,000	-	
	Additional Facility Improvement Construction	-	-	
	Stormwater Drainage Improvements	500,000	-	
	Street Improvements	750,000	750,000	VDOT
	Town Hall Boiler Replacement	100,000	-	
	Water and Sewer Projects		6,743,000	Water and Sewer Fees
	Fairfax Sewer Capital Improvements		4,000,000	Water and Sewer Fees
<b>New</b>	Aquatics Capital Improvement	200,000		
<b>New</b>	General Repairs, Improvements, & Preventative Maintenance	220,000		
<b>New</b>	Nutley Yard Feasibility Study	100,000		
<b>Incr to 5%</b>	Contingency	330,000	-	
	Issuance Costs	130,000	170,000	
<b>Project Totals:</b>				
		<b>\$ 7,086,000</b>	<b>\$ 12,717,000</b>	

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

**CIP REVISED – 4% Meals Taxes UNFUNDED PROJECTS**

**10/7/2024**

<i>Project Name</i>	<i>Last Renovation</i>	<i>Estimated Amount - Low</i>	<i>Estimated Amount - High</i>	<i>Comment</i>
Brick Crosswalks		1,000,000	1,000,000	4 of 9 in current CIP; Remaining 5
Nutley Property Yard Building		5,000,000	9,000,000	Small renovation in 2024; Building inadequate
Nutley Storage Building	2004?	150,000	1,000,000	Still needed? Incorporate into new facility?
<u>Other Building Repair / Replacement Reserves Not in CIP</u>				
Town Hall - HVAC	2014			
Town Hall - Elevator	2022			
Town Hall - Roof	2018?			
Town Hall - First Floor planned	2025/2026			
Town Hall Replacement Reserve each bond fund		200,000	500,000	
Police Station	2022			
Police Station Annual System Replacement Reserve		100,000	200,000	
Freeman Store Annual Replacement Reserve		25,000	50,000	
Bowman House Roof	2022			
Bowman House Annual Replacement Reserve		25,000	50,000	
Little Library Annual Replacement Reserve		10,000	20,000	

*Note: Community Center, Town Green and Northside Property Yard system replacements in current CIP*

<b>Potential Totals</b>		<b>\$ 6,510,000</b>	<b>\$ 11,820,000</b>	
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# Appendix - A

## *2026 Project Details*

**PROJECT D-1: ASPHALT & MILL OVERLAY STREET IMPROVEMENTS**

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**Department:** Public Works

**Status:** Ongoing

**Strategic Plan Objective:** Safe and efficiently mobile community

**FY 2024 thru 2029:** \$9,187,000

**Total Future Capital Budget Requests:**

**DESCRIPTION:**

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There is a need to increase funding levels to improve the condition of roadways. This project will rehabilitate asphalt on various streets as determined by the department, using the annual pavement (roadway) condition rating survey and other factors. The rehabilitation methods will include, mill and overlay, patching, slurry seal, crack sealing or full depth reconstruction as determined by the condition of each street.

Financing for the project is from a combination of the Town's General Fund and future bond issues.

**Financing/ Sources:** <sup>(1)</sup>

<b>Financing Source</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Bond Issue	\$2,000,000	\$2,150,000	\$2,309,000
General Fund	\$883,000	\$909,000	\$936,000
Total	\$2,883,000	\$3,059,000	\$3,245,000

**CAPITAL BUDGET REQUEST: <sup>(2)</sup>**

<b>Cost Category</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Planning & Engineering	-0-	-0-	-0-
Construction	\$2,883,000	\$3,059,000	\$3,245,000
Other Costs	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$2,883,000</b>	<b>\$3,059,000</b>	<b>\$3,245,000</b>
<b>Operating Costs or Savings</b>	Avoid future major road reconstruction costs (2)	Avoid future major road reconstruction costs (2)	Avoid future major road reconstruction costs (2)

- (1) The Town of Vienna’s capital improvement plan (CIP) is based on a two-fiscal year cycle and corresponds with the Town’s bond issuance schedule.
- (2) Based on estimates provide by the Town’s engineering staff, the cost to completely reconstruct one-half mile of a standard two-lane roadway segment is approximately \$305,000 in 2022 dollars. The Town maintains 134 lane miles of road.



**PROJECT D-2: CONCRETE CONSTRUCTION UPGRADES - VARIOUS LOCATIONS**

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**Department:** Public Works

**Status:** Planning and construction

**Strategic Plan Objective:** Safe and efficiently mobile community

**FY 2026 thru 2031:** \$ 2,700,000

**Total Future Capital Budget Requests:** \$3,600,000 - Fiscal Years 2032-2038

**DESCRIPTION:**

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This project will replace existing concrete curb, gutter, driveway aprons, sidewalk, wheelchair ramps and related items at locations determined by the department.

Projects may include:

- Replacing wheelchair ramps not compliant with current ADA requirements
- Replacing deteriorating curb, gutter and sidewalk
- Replace driveway aprons or storm inlets
- Repair or replacement of retaining walls
- Replacement of asphalt sidewalks with concrete

Financing for the project is through the use of the 2026 and future general obligation bond issues.

**Financing/ Sources:** <sup>(1)</sup>

<b>Financing Source</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Bond Issue	\$900,000	\$900,000	\$900,000
VDOT/NVTA Grants	-0-	-0-	-0-
General Fund	-0-	-0-	-0-
<b>Total</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>

<sup>(1)</sup> The Town of Vienna's capital improvement plan (CIP) is based on a two-fiscal year cycle and corresponds with the Town's bond issuance schedule.



**CAPITAL BUDGET REQUEST: <sup>(1)</sup>**

<b>Cost Category</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Planning & Engineering	-0-	-0-	-0-
Construction	\$900,000	\$900,000	\$900,000
Other Costs	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>
Operating Costs or Savings	Avoid future major concrete reconstruction costs	Avoid future major concrete reconstruction costs	Avoid future major concrete reconstruction costs

**PROJECT D-3: TRANSPORTATION INFRASTRUCTURE IMPROVEMENTS**

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**Department:** Public Works

**Status:** Planning and construction

**Strategic Plan Objective:** Safe and efficiently mobile community

**FY 2026 thru 2031:** \$2,400,000

**Total Future Capital Budget Requests:** \$3,200,000 Fiscal Years 2032-2038

**DESCRIPTION:**

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Funds are for engineering and construction of recommended small sidewalk or other minor improvement projects. These projects are generally not eligible for Virginia Department of Transportation (VDOT) grants.

Projects may include:

- Construct curb and gutter in front of new single homes where the builder is required to construct sidewalk under the March 11, 2021 ordinance.
- Installation of missing segments of curb or sidewalk along a street.
- Installing traffic calming measures.

Financing for the project is included in the proposed 2026 and future general obligation bond issues.

**Financing/ Sources:** <sup>(1)</sup>

<b>Financing Source</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Bond Issue	\$800,000	\$800,000	\$800,000
VDOT/NVTA Grants	-0-	-0-	-0-
<b>Total</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>

<sup>(1)</sup> The Town of Vienna’s capital improvement plan (CIP) is based on a two-fiscal year cycle and corresponds with the Town’s bond issuance schedule.

**CAPITAL BUDGET REQUEST: <sup>(1)</sup>**

<b>Cost Category</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Planning & Engineering	-0-	-0-	-0-
Construction	\$800,000	\$800,000	\$800,000
Other Costs	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>
Operating Costs or Savings	Minimal annual maintenance costs anticipated	Minimal annual maintenance costs anticipated	Minimal annual maintenance costs anticipated



**PROJECT D-4: LONG-RANGE TRANSPORTATION MASTER PLAN AND LOCAL CIRCULATOR STUDY**

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**Department:** Public Works

**Status:** Planning

**Strategic Plan Objective:** Safe and efficiently mobile community

**FY 2026 & 2027:** \$100,000

**Total Future Capital Budget Requests:** N/A

**DESCRIPTION:**

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The first project (at \$80,000) will establish a long-range transportation master plan for the Town which is needed to adequately address current and future transportation initiatives.

The second project (at \$30,000) will analyze a potential local circulator route or routes that could provide frequent, all-day service to and between Maple Avenue and Church Street destinations. This would fill a critical existing deficiency in locally oriented bus transit service. The circulator concept would fill the existing local transit gap and serve local trips for existing and future residents.

Both planning efforts are recommended improvements contained in the Town’s Maple Avenue Multimodal Study. Financing for the study and master plan is included in the proposed 2026 general obligation bond issue.

**Financing/ Sources:** <sup>(1)</sup>

<b>Financing Source</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Bond Issue	\$100,000	-0-	-0-
VDOT/NVTA Grants	-0-	-0-	-0-
Bond Premium	-0-	-0-	-0-
<b>Total</b>	<b>\$100,000</b>	<b>-0-</b>	<b>-0-</b>

<sup>(1)</sup> The Town of Vienna’s capital improvement plan (CIP) is based on a two-fiscal year cycle and corresponds with the Town’s bond issuance schedule.

**CAPITAL BUDGET REQUEST <sup>(1)</sup>**

<b>Cost Category</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Planning & Engineering	\$100,000	-0-	-0-
Construction	-0-	-0-	-0-
Other Costs	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$100,000</b>	<b>-0-</b>	<b>-0-</b>
Operating Costs or Savings	N/A	N/A	N/A



**PROJECT D-5: ELECTRIC VEHICLE CHARGING STATIONS**

---

**Department:** Public Works

**Status:** Planning and construction

**Strategic Plan Objective:** Environmentally sustainable community

**FY 2026 thru 2029:** \$200,000

**Total Future Capital Budget Requests:** N/A

**DESCRIPTION:**

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One of the goals of the Strategic Plan is to purchase alternative fuel vehicles. The Vehicle Replacement Program (VRP) projects the increasing availability of Electric Vehicles (EVs) sedans in the coming years. In order to support EVs the charging infrastructure must be in place. Reasonably priced pickup trucks should start hitting the market in the next several years and electric sedans are already available.

In CY 2024, two charging stations were installed at Northside, and a Nissan Leaf CV was purchased for use at Northside. The Towns plan for future EV chargers at the Community Center, Police Station, Town Hall, and another location tbd. The approximate cost to design, permit and build each future EV station is \$80,000 to \$100,000 depending upon site constraints. For these stations, the total estimate is \$400,000. The Town could seek contracting opportunities with a private entity to own, operate and maintain these stations.

Financing for the project is included in the proposed 2026 general obligation bond issue (1 EV charging station at \$100,000), the proposed 2028 general obligation bond issue (2 EV charging stations at 200,000) and 2030 general obligation bond issue (1 EV charging station at \$100,000).

**Financing/ Sources:** <sup>(1)</sup>

<b>Financing Source</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Bond Issue	\$100,000	-0-	\$100,000
Total	\$100,000	-0-	\$100,000

<sup>(1)</sup> The Town of Vienna’s capital improvement plan (CIP) is based on a two-fiscal year cycle and corresponds with the Town’s bond issuance schedule.

**CAPITAL BUDGET REQUEST: (1)**

<b>Cost Category</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Planning & Engineering	\$20,000	-0-	\$20,000
Construction	\$80,000	-0-	\$80,000
Other Costs	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$100,000</b>	<b>-0-</b>	<b>\$200,000</b>
Operating Costs or Savings	N/A	N/A	N/A



**PROJECT D-6: GENERAL MAINTENANCE HVAC REPLACEMENT**

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**Department:** Public Works

**Status:** Construction

**Strategic Plan Objective:** Safe and efficiently mobile community

**FY 2026 & 2027:** \$50,000

**Total Future Capital Budget Requests:** N/A

**DESCRIPTION:**

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The Northside Property Yard is equipped with three AC / heater rooftop units that control the climate in the office areas. Two of the three units failed and were replaced in 2017 and 2018. The third unit is original to the building and is approaching its limited lifespan. This project plans to replace the unit as necessary.

Financing for the project is included in the proposed 2026 general obligation bond issue.

**Financing/ Sources:** <sup>(1)</sup>

<b>Financing Source</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Bond Issue	\$ 50,000	\$ -0-	\$ -0-
VDOT/NVTA Grants	-0-	-0-	-0-
Bond Premium	-0-	-0-	-0-
Total	\$ 50,000	\$ -0-	\$ -0-

<sup>(1)</sup> The Town of Vienna’s capital improvement plan (CIP) is based on a two-fiscal year cycle and corresponds with the Town’s bond issuance schedule.



**CAPITAL BUDGET REQUEST: (1)**

<b>Cost Category</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Planning & Engineering	-0-	-0-	-0-
Construction	\$50,000	-0-	-0-
Other Costs	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$50,000</b>	<b>-0-</b>	<b>-0-</b>
Operating Costs or Savings	N/A	N/A	N/A



**PROJECT D-7: NELSON DRIVE NE SIDEWALK IMPROVEMENTS FROM BEULAH ROAD,  
NE TO THE TOWN LINE**

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**Department:** Public Works

**Status:** Planning and construction

**Strategic Plan Objective:** Safe and efficiently mobile community

**FY 2026 thru 2029:** \$1,900,000

**Total Future Capital Budget Requests:** N/A

**DESCRIPTION:**

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This project will connect the existing sidewalk segments and complete the pedestrian path along Nelson Drive, NE from Beulah Road to the Town’s east corporate line. This project will provide better drainage and new pedestrian connections to Beulah Road.

**Financing/ Sources:** <sup>(1)</sup>

<b>Financing Source</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Other Funding	\$200,000	\$1,700,000	N/A
Total	\$200,000	\$1,700,000	N/A

<sup>(1)</sup> The Town of Vienna’s capital improvement plan (CIP) is based on a two-fiscal year cycle and corresponds with the Town’s bond issuance schedule.

**CAPITAL BUDGET REQUEST: (1)**

<b>Cost Category</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Planning & Engineering	\$200,000	-0-	-0-
Construction	-0-	\$1,700,000	-0-
Other Costs	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$200,000</b>	<b>\$1,700,000</b>	<b>-0-</b>
Operating Costs or Savings	N/A	N/A	N/A



**PROJECT D-8: AYR HILL SIDEWALK RECONSTRUCTION FROM LAWYERS ROAD TO  
DOMINION DRIVE NW**

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**Department:** Public Works

**Status:** Planning and construction

**Strategic Plan Objective:** Safe and efficiently mobile community

**FY 2026 thru 2029:** \$2,000,000

**Total Future Capital Budget Requests:** N/A

**DESCRIPTION:**

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This project would eliminate the existing ditch system and replace it with curb, gutter and sidewalk along Ayr Hill Avenue NW from Lawyers Road to East of Dominion Road. The storm drainage system must be designed to connect the existing storm drainage pipes from Lawyers to Dominion Road. A full sidewalk project will provide a safe route for pedestrians walking to the businesses on Mill Street and Dominion Road, in addition to providing access to the regional trail and the historic Vienna Train Station.

Financing for the project is through two anticipated grants: VDOT (at \$1,000,000) and NVTA (at \$800,000).

**Financing/ Sources:** <sup>(1)</sup>

<b>Financing Source</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Other Funding	\$200,000	-0-	-0-
VDOT/NVTA Grants	-0-	\$1,800,000	-0-
<b>Total</b>	<b>\$200,000</b>	<b>\$1,800,000</b>	<b>-0-</b>

*(1) The Town of Vienna's capital improvement plan (CIP) is based on a two-fiscal year cycle and corresponds with the Town's bond issuance schedule.*

<b>Cost Category</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Planning & Engineering	\$200,000	-0-	-0-
Construction	-0-	\$1,800,000	-0-
Other Costs	-0-	-0-	-0-
<b>TOTAL</b>	\$200,000	\$1,800,000	-0-
Operating Costs or Savings	N/A	N/A	N/A

**PROJECT D-9 AYR HILL TRAFFIC CALMING AT LAWYERS RD NW**

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**Department:** Public Works

**Status:** Planning/design and construction

**Strategic Plan Objective:** Safe and efficiently mobile community

**FY 2026:** \$270,000

**Total Future Capital Budget Requests:** N/A

**DESCRIPTION:**

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At the March 4, 2024 Town Council Meeting, Council approved the TSC motion and recommendation to implement these improvements. This project will bump out the curb ramps located at the Ayr Hill Avenue leg of the Ayr Hill Avenue and Lawyers Road intersection. This improvement will also include adding curb and gutter along Ayr Hill Avenue near the intersection, replacing/adding sidewalk, adding driveway aprons, and on-street parking lines where applicable. These improvements will provide traffic calming effects with the narrowing of Ayr Hill Avenue within the area of the intersection. It will also create a safer environment for pedestrians. These recommendations were presented to the community at the Nov. 28, 2023, TSC meeting in which the TSC approved the motion unanimously.

The design was funded by ARPA (\$116,000) and the construction will be funded by NVTA funds (estimated to be \$270,000)

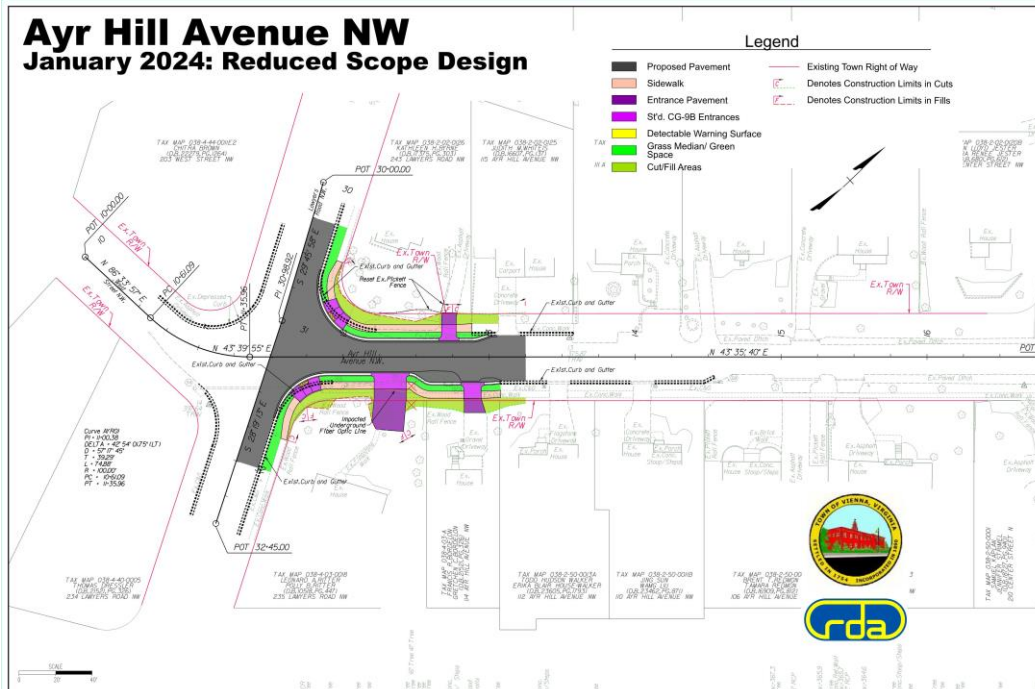
**Financing/ Sources:** <sup>(1)</sup>

<b>Financing Source</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Bond Issue	-0-	-0-	-0-
VDOT/NVTA Grants	\$270,000	-0-	-0-
Total	\$270,000	-0-	-0-

**CAPITAL BUDGET REQUEST: <sup>(1)</sup>**

Cost Category	Fiscal Years 2024 & 2025	Fiscal Years 2026 & 2027	Fiscal Years 2028 & 2029
Planning & Engineering	\$270,000	-0-	-0-
Construction	-0-	-0-	-0-
Other Costs	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$270,000</b>	<b>-0-</b>	<b>-0-</b>
Operating Costs or Savings	N/A	N/A	N/A

<sup>(1)</sup> The Town of Vienna's capital improvement plan (CIP) is based on a two-fiscal year cycle and corresponds with the Town's bond issuance schedule.



**PROJECT D-10: MASHIE DRIVE SE CURB, GUTTER, AND SIDEWALKS FROM HINE STREET SE TO ECHOLS STREET SE**

**Department:** Public Works

**Status:** Planning and construction

**Strategic Plan Objective:** Safe and efficiently mobile community

**FY 2026 thru 2029:** \$3,600,000

**Total Future Capital Budget Requests:** N/A

**DESCRIPTION:**

This project would eliminate the existing drainage ditches along both sides of the roadway. In place of the current ditch system, new curb, gutter, drainage infrastructures, and sidewalks would be installed for approximately 2,400 feet along both sides of Mashie Drive SE.

Financing for the project is through an anticipated NVTA and VDOT grants.

**Financing/ Sources:** <sup>(1)</sup>

<b>Financing Source</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Other Funding	\$300,000	-0-	-0-
VDOT/NVTA Grants	-0-	\$2,500,000	-0-
Stormwater Fund	-0-	\$800,000	-0-
<b>Total</b>	<b>\$300,000</b>	<b>\$3,300,000</b>	<b>-0-</b>

<sup>(1)</sup> The Town of Vienna’s capital improvement plan (CIP) is based on a two-fiscal year cycle and corresponds with the Town’s bond issuance schedule.



**CAPITAL BUDGET REQUEST: (1)**

<b>Cost Category</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Planning & Engineering	\$300,000	-0-	-0-
Construction	-0-	\$3,300,000	-0-
Other Costs	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$300,000</b>	<b>\$3,300,000</b>	<b>-0-</b>
Operating Costs or Savings	N/A	N/A	N/A



**PROJECT D-11: LOCUST ST SW TRAIL IMPROVEMENTS**

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**Department:** Public Works

**Status:** Planning and construction

**Strategic Plan Objective:** Safe and efficiently mobile community

**FY 2026 & 2027:** \$1,900,000

**Total Future Capital Budget Requests:** N/A

**DESCRIPTION:**

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This project would demolish and reconstruct the existing trail from the Center Street S/Locust St SW intersection to the W&OD Trail (approximately 680 Feet). The project would widen the trail to 10 feet and be re-categorized a Shared-Use Path (SUP)

The project will also include drainage improvements (drainage infrastructures and grading).

Note that the PE cost includes design, VDOT OS, ROW/Easements, and contingencies.

Financing for this project was approved by VDOT (TA Funds) in 2023 and the Town will apply for NVTA funding for local match.

**Financing/ Sources:** <sup>(1)</sup>

<b>Financing Source</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Bond Issue	-0-	-0-	-0-
VDOT Grants	\$1,900,000	-0-	-0-
Stormwater Fund	-0-	-0-	-0-
Total	\$1,900,000	-0-	-0-

<sup>(1)</sup> The Town of Vienna’s capital improvement plan (CIP) is based on a two-fiscal year cycle and corresponds with the Town’s bond issuance schedule.

**CAPITAL BUDGET REQUEST: <sup>(1)</sup>**

<b>Cost Category</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Planning & Engineering	\$800,000	-0-	-0-
Construction	\$1,100,000	-0-	-0-
Other Costs	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$1,900,000</b>	<b>-0-</b>	<b>-0-</b>
Operating Costs or Savings	N/A	N/A	N/A

**PROJECT D-12: WILMAR DRIVE SW – ROADWAY DESIGN**

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**Department:** Public Works

**Status:** Planning

**Strategic Plan Objective:** Safe and efficiently mobile community

**FY 2026 & 2027:** \$1,000,000

**Total Future Capital Budget Requests:** N/A

**DESCRIPTION:**

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This project would prepare a design to eliminate the existing ditch system and replace it with curb, gutter, drainage pipes and sidewalk along Wilmar Place NW from Lawyers Road to Center Street N. The storm drainage system must be designed to connect the existing storm drainage pipes from Lawyers to Dominion Road. Construction funding for this project will be secured from a future bond issue and upon collection of future escrow funds.

Preliminary design was begun in 2024 using a combination of ARPA and developer escrow funds. Completion of design and construction is proposed to be provided through a NVTA grant.

**Financing/ Sources:** <sup>(1)</sup>

<b>Financing Source</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2027 &amp; 2028</b>	<b>Fiscal Years 2029 &amp; 2030</b>
Bond Issue	-0-	-0-	-0-
VDOT/NVTA Grants	\$1,000,000	-0-	-0-
Sidewalk Escrow	-0-	-0-	-0-
<b>Total</b>	<b>\$1,000,000</b>	<b>-0-</b>	<b>-0-</b>

<sup>(1)</sup> The Town of Vienna’s capital improvement plan (CIP) is based on a two-fiscal year cycle and corresponds with the Town’s bond issuance schedule.

**CAPITAL BUDGET REQUEST: (1)**

<b>Cost Category</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Planning & Engineering	\$200,000	-0-	-0-
Construction	\$800,000	-0-	-0-
Other Costs	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>-0-</b>	<b>-0-</b>
Operating Costs or Savings	N/A	N/A	N/A



## **PROJECT T-1: TOWN HALL FIRST FLOOR REDESIGN**

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**Department:** Public Works

**Status:** Design

**Strategic Plan Objective:** Influential and Well-Governed

**FY 2026:** \$2,000,000

**Total Future Capital Budget Requests:** \$0

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### **DESCRIPTION:**

Due to increased responsibilities including a new Economic Development department and additional personnel required in Public Information for increased media presence, Public Works for the increased complexity and volume of capital projects, and Planning and Zoning for increased development and service levels, more positions have been added to Town Hall. The 2014 Town Hall reorganization was not professionally designed, and as a result, there are positions with inadequate space and privacy and positions with an inefficient use of space. After the Coronavirus pandemic, there are several areas where personnel are sitting too close for effective disease mitigation and prevention.

Additionally, in 2022 half of the basement level opened up when the Police investigation unit moved out of Town Hall and into the new Police station. As a result, Town Hall was ready for a new space design.

The Finance Department organized a feasibility study utilizing ARPA funds. When the study was presented in March 2024 Council agreed to move forward designing a first-floor renovation only, due to cost and most urgent need considerations.

A design contract funded by ARPA was awarded to Dewberry in August 2024. The original feasibility study estimated a total cost of \$1.2 - \$1.5 million for construction and furniture. Based on preliminary discussions with Dewberry, a total cost of \$2 million is more reasonable.

The construction and furniture are now budgeted in the 2026 General Obligation Bond fund.

**Financing/ Sources:** <sup>(1)</sup>

Financing Source	Fiscal Years 2026 & 2027	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031
Bond Issue	\$2,000,000	-0-	-0-
General Fund	-0-	-0-	-0-
Total	\$2,000,000	-0-	-0-

**CAPITAL BUDGET REQUEST:** <sup>(2)</sup>

Cost Category	Fiscal Years 2026 & 2027	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031
Planning & Engineering	Paid for by ARPA in 2024	-0-	-0-
Construction	\$1,750,000	-0-	-0-
Furniture	\$250,000	-0-	-0-
TOTAL	\$2,000,000	-0-	-0-
Operating Costs or Savings	None	N/A	N/A

<sup>(1)</sup> The Town of Vienna’s capital improvement plan (CIP) is based on a two-fiscal year cycle and corresponds with the Town’s bond issuance schedule.

**PROJECT P-1: SOUTHSIDE PARK BALL FIELD #1 AND #2 REFURBISHMENTS**

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**Department:** Parks and Recreation

**Status:** Planning and construction

**Strategic Plan Objective:** Environmentally sustainable and complete community

**FY 2026 & 2027:** \$2,200,000

**Total Future Capital Budget Requests:** N/A

**DESCRIPTION:**

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This project would completely reconstruct the Southside Fields #1 and #2 and replace the ball field lighting with LED lights. The plans include design work (A&E) followed by amending, grinding, laser grading and sodding the infield, wings areas, and home plate from the back stop. The project also includes several other improvements such as installing irrigation to the outfield, replacing the dugouts, and installing warning track and foul poles. Improvements would include assembly areas for wheelchair spaces as identified by the American with Disabilities Act (ADA) standards.

Currently, games often are cancelled because the fields do not drain properly. There is no irrigation system and the lights on Field #1 are over 30 years old. The creek restoration at Southside Park is scheduled in 2024 so the timing works for the field restoration.

The Town anticipates using the 2026 general obligation bond to fund this project.

**Financing/ Sources:** <sup>(1)</sup>

<b>Financing Source</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Bond Issue	\$2,200,000	-0-	-0-
VDOT/NVTA Grants	-0-	-0-	-0-
Total	\$2,200,000	-0-	-0-



**CAPITAL BUDGET REQUEST <sup>(1)</sup>**

<b>Cost Category</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Planning & Engineering	\$440,000	-0-	-0-
Construction	\$1,760,000	-0-	-0-
Other Costs	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$2,200,000</b>	<b>-0-</b>	<b>-0-</b>
Operating Costs or Savings	Anticipate electric utility costs savings with LED lights.	N/A	N/A

<sup>(1)</sup> The Town of Vienna’s capital improvement plan (CIP) is based on a two-fiscal year cycle and corresponds with the Town’s bond issuance schedule.

Southside Park Field #2



Southside Park Field #1



**PROJECT P-2: SOUTHSIDE PARK PLAYGROUND EQUIPMENT AND SURFACING**

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**Department:** Parks and Recreation

**Status:** Acquisition and construction

**Strategic Plan Objective:** Engaged and complete community

**FY 2026 & 2027:** \$500,000

**Total Future Capital Budget Requests:** N/A

**DESCRIPTION:**

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The existing playground was built in 1998. On average a playground will last approximately 20 to 25 years. Those 25 years of use include exposure to weather elements, wear and tear from everyday play and, at times, vandalism. Creating a welcoming, safe and accessible playground is just as important as the play equipment installed. A well-designed inclusive playground makes the space more comfortable and user friendly for children and families of all ages and abilities. The Park Master Plan will assist in determining what type of equipment the community would desire at this park.

Financing for the project is from the proposed 2026 general obligation bond issue.

**Financing/ Sources:** <sup>(1)</sup>

<b>Financing Source</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Bond Issue	\$500,000	-0-	-0-
VDOT/NVTA Grants	-0-	-0-	-0-
Total	\$500,000	-0-	-0-

<sup>(1)</sup> The Town of Vienna’s capital improvement plan (CIP) is based on a two-fiscal year cycle and corresponds with the Town’s bond issuance schedule.

**CAPITAL BUDGET REQUEST: (1)**

<b>Cost Category</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2029</b>
Planning & Engineering	-0-	-0-	-0-
Construction	-0-	-0-	-0-
Other Costs	\$500,000	-0-	-0-
<b>TOTAL</b>	<b>\$500,000</b>	<b>-0-</b>	<b>-0-</b>
Operating Costs or Savings	N/A	N/A	N/A



**PROJECT P-3: SOUTHSIDE PARK COURT UPGRADES – FENCING & LIGHTS**

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**Department:** Parks and Recreation

**Status:** Acquisition and construction

**Strategic Plan Objective:** Engaged and complete community

**FY 2026 & 2027:** \$50,000

**Total Future Capital Budget Requests:** N/A

**DESCRIPTION:**

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This project would resurface the basketball court and install new LED lights, fencing, poles and rims at the Southside Park basketball court. The last resurfacing was completed in 2014. Park maintenance guidelines recommend resurfacing courts every 7-10 years.

The Town financing this project from the 2026 general obligation bond issue.

**Financing/ Sources:** <sup>(1)</sup>

<b>Financing Source</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Bond Issue	\$50,000	-0-	-0-
VDOT/NVTA Grants	-0-	-0-	-0-
Total	\$50,000	-0-	-0-

<sup>(1)</sup> The Town of Vienna’s capital improvement plan (CIP) is based on a two-fiscal year cycle and corresponds with the Town’s bond issuance schedule.

**CAPITAL BUDGET REQUEST: (1)**

<b>Cost Category</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Planning & Engineering	-0-	-0-	-0-
Construction	-0-	-0-	-0-
Other Costs	\$50,000	-0-	-0-
<b>TOTAL</b>	<b>\$50,000</b>	<b>-0-</b>	<b>-0-</b>
Operating Costs or Savings	N/A	N/A	N/A



**PROJECT P-4: WATERS FIELD UPGRADES – GRADING AND NETS**

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**Department:** Parks and Recreation

**Status:** Planning and construction

**Strategic Plan Objective:** Engaged and complete community

**FY 2026 thru 2029:** \$500,000

**Total Future Capital Budget Requests:** N/A

**DESCRIPTION:**

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The details of this project include grading the grounds around the concession stand and press box, as there are water issues that cause flooding in the concession stand and storage area of the press box. The estimated cost is \$100,000.

The last component is installing poles and netting around the perimeter of Waters Field to keep balls from exiting the ballfield during practice and play. Over the years, dead or dying trees have been removed around the perimeter of the field. These trees served as natural shields that diverted balls from exiting the ballfield. Babe Ruth baseball players are routinely hitting foul balls onto Center and Cherry Street potentially damaging vehicles and hitting pedestrians. The addition of collegiate play at Waters Field impacts field usage of Caffi Field 3 as homeruns land in the softball playing area. The estimated cost for this project component is \$400,000

Financing for the project is include in the proposed 2026 general obligation bond issue.

**Financing/ Sources:** <sup>(1)</sup>

<b>Financing Source</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Bond Issue	\$450,000	-0-	-0-
Babe Ruth & VYI	\$50,000	-0-	-0-
Total	\$500,000	-0-	-0-

**CAPITAL BUDGET REQUEST: <sup>(1)</sup>**

<b>Cost Category</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Planning & Engineering	\$10,000	-0-	-0-
Construction	\$90,000	\$400,000	-0-
Other Costs	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$100,000</b>	<b>\$400,000</b>	<b>-0-</b>
Operating Costs or Savings	N/A	N/A	N/A

<sup>(1)</sup> The Town of Vienna's capital improvement plan (CIP) is based on a two-fiscal year cycle and corresponds with the Town's bond issuance schedule.





**PROJECT P-5: CAFFI FIELDS DRAINAGE IMPROVEMENT**

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**Department:** Parks and Recreation

**Status:** Planning & Construction

**Strategic Plan Objective:** Engaged and Complete Community

**FY 2026 & 2027:** \$300,000

**Total Future Capital Budget Requests:** N/A

**DESCRIPTION:**

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The three fields at Caffi Fields have water drainage issues. Field 1 has a concentrated sheet flow from the gate on the first base line flowing to the third base line. Field 2 and 3 have an infield drainage problem. This project would involve laser leveling all outfields.

When water remains on the field surface and does not drain many problems occur including slippery and unsafe conditions. Games are cancelled and maintenance practices are delayed.

**Financing/ Sources:** <sup>(1)</sup>

<b>Financing Source</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Bond Issue	\$430,000	-0-	-0-
VDOT/NVTA Grants	-0-	-0-	-0-
Other	-0-	-0-	-0-
Total	\$430,000	-0-	-0-

**CAPITAL BUDGET REQUEST: <sup>(1)</sup>**

<b>Cost Category</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Planning & Engineering	\$80,000	-0-	-0-
Construction	\$350,000	-0-	-0-
Other Costs	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$430,000</b>	<b>-0-</b>	<b>-0-</b>
Operating Costs or Savings	N/A	N/A	N/A

<sup>(1)</sup> The Town of Vienna’s capital improvement plan (CIP) is based on a two-fiscal year cycle and corresponds with the Town’s bond issuance schedule.



**PROJECT P-6: GLYNDON PARK RESTROOM**

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**Department:** Parks and Recreation

**Status:** Planning and construction

**Strategic Plan Objective:** Engaged and complete community

**FY 2026 & 2028:** \$50,000

**Total Future Capital Budget Requests:** N/A

**DESCRIPTION:**

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The existing restroom was built in 1983. In 2022, the exterior of the facility was improved by a local builder to include a new slate hip roof with a 4' overhang to include recessed lighting, stone veneer and stucco on the walls and a flagstone walkway around the facility. Future plans include upgrading the interior of the building by replacing stalls, installing epoxy flooring and adding additional ADA compliant bathrooms.

Financing for the project is include in the proposed 2026 general obligation bond issue.

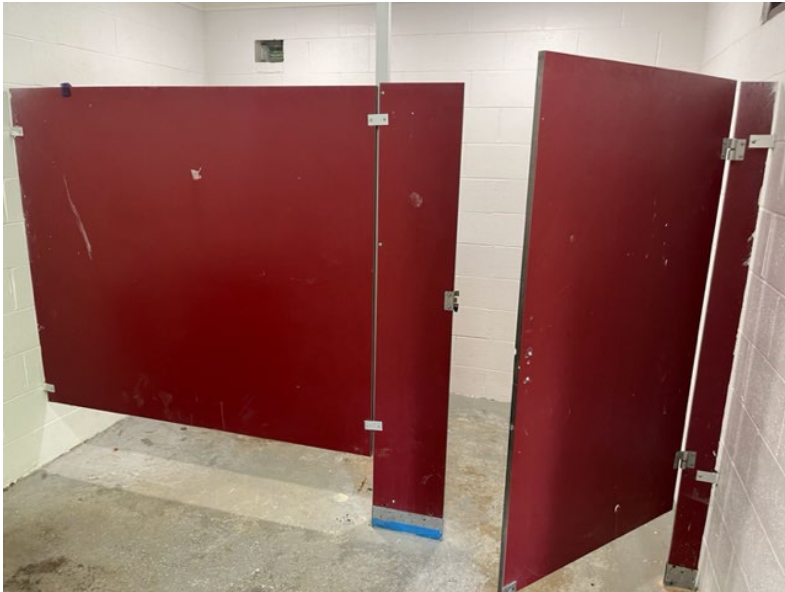
**Financing/ Sources:** <sup>(1)</sup>

<b>Financing Source</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Bond Issue	\$50,000	-0-	-0-
VDOT/NVTA Grants	-0-	-0-	-0-
ARPA	-0-	-0-	-0-
Total	\$50,000	-0-	-0-

(1) The Town of Vienna’s capital improvement plan (CIP) is based on a two-fiscal year cycle and corresponds with the Town’s bond issuance schedule.

**CAPITAL BUDGET REQUEST: (1)**

<b>Cost Category</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Planning & Engineering	-0-	-0-	-0-
Construction	\$50,000	-0-	-0-
Other Costs	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$50,000</b>	<b>-0-</b>	<b>-0-</b>
Operating Costs or Savings	N/A	N/A	N/A



**PROJECT P-7: MEADOW LANE RE-FENCING**

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**Department:** Parks and Recreation

**Status:** Construction

**Strategic Plan Objective:** Engaged and complete community

**FY 2026 & 2027:** \$80,000

**Total Future Capital Budget Requests:** N/A

**DESCRIPTION:**

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This project would replace all the fencing around Meadow Lane Park. The current playground and ballfield fence was installed in 1984. The basketball and tennis fences were installed in 1998. The average useful life for these types of fencing installations is approximately 30 years.

Financing for the project is include in the proposed 2026 general obligation bond issue.

**Financing/ Sources:** <sup>(1)</sup>

<b>Financing Source</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Bond Issue	\$80,000	-0-	-0-
VDOT/NVTA Grants	-0-	-0-	-0-
Bond Premium	-0-	-0-	-0-
Total	\$80,000	-0-	-0-

<sup>(1)</sup> The Town of Vienna’s capital improvement plan (CIP) is based on a two-fiscal year cycle and corresponds with the Town’s bond issuance schedule.

**CAPITAL BUDGET REQUEST: (1)**

<b>Cost Category</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Planning & Engineering	-0-	-0-	-0-
Construction	\$80,000	-0-	-0-
Other Costs	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$80,000</b>	<b>-0-</b>	<b>-0-</b>
Operating Costs or Savings	N/A	N/A	N/A



**PROJECT P-8: TEEN CENTER REMODEL**

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**Department:** Parks and Recreation

**Status:** Construction

**Strategic Plan Objective:** Engaged and complete community

**FY 2026 & 2027:** \$350,000

**Total Future Capital Budget Requests:** N/A

**DESCRIPTION:**

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The Club Phoenix Teen Center, constructed in 1999, needs to be remodeled to better reflect current programs and services. The Teen Center serves hundreds of middle school children, Monday through Friday, and is home to a wide variety of after-school opportunities including drop-in activities, summer camp, events and facility rentals.

The only upgrades made to the Teen Center since it was constructed in 1999 have been to the audio-visual equipment which was upgraded in 2013. The useful life of audio-visual equipment is dependent on software compatibility, though a general standard is ten years. In addition, the Teen Center’s floors, counters, kitchen and seating areas are also in need of replacement and a refreshed look.

Financing for the project is include in the proposed 2026 general obligation bond issue.

**Financing/ Sources:** <sup>(1)</sup>

<b>Financing Source</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Bond Issue	\$350,000	-0-	-0-
VDOT/NVTA Grants	-0-	-0-	-0-
Bond Premium	-0-	-0-	-0-
<b>Total</b>	<b>\$350,000</b>	<b>-0-</b>	<b>-0-</b>

<sup>(1)</sup> The Town of Vienna’s capital improvement plan (CIP) is based on a two-fiscal year cycle and corresponds with the Town’s bond issuance schedule.



**CAPITAL BUDGET REQUEST: (1)**

<b>Cost Category</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Planning & Engineering	-0-	-0-	-0-
Construction	\$350,000	-0-	-0-
Other Costs	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$350,000</b>	<b>-0-</b>	<b>-0-</b>
Operating Costs or Savings	N/A	N/A	N/A



**CAPITAL IMPROVEMENT PROGRAM 2026-2038**

**COMMUNITY CENTER IMPROVEMENTS**

**PROJECT P -9: COMMUNITY CENTER CARPET REPLACEMENT**

**Department:** Parks and Recreation

**Status:** Construction

**Strategic Plan Objective:** Engaged and complete community

**FY 2028 & 2029:** \$35,000

**Total Future Capital Budget Requests:** N/A

**DESCRIPTION:**

This project proposes replacing the carpeting in the community center. The life expectancy of a commercial grade carpet is typically ten to twelve years. The original carpet was installed in 2017.

Financing for the project is include in the proposed 2028 general obligation bond issue.

**Financing/ Sources:** <sup>(1)</sup>

<b>Financing Source</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Bond Issue	\$35,000	-0-	-0-
VDOT/NVTA Grants	-0-	-0-	-0-
ARPA	-0-	-0-	-0-
<b>Total</b>	<b>\$35,000</b>	<b>-0-</b>	<b>-0-</b>

<sup>(1)</sup> The Town of Vienna’s capital improvement plan (CIP) is based on a two-fiscal year cycle and corresponds with the Town’s bond issuance schedule.

**CAPITAL IMPROVEMENT PROGRAM 2026-2038**

**COMMUNITY CENTER IMPROVEMENTS**

**CAPITAL BUDGET REQUEST: <sup>(1)</sup>**

<b>Cost Category</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Planning & Engineering	-0-	-0-	-0-
Construction	-0-	-0-	-0-
Other Costs	\$35,000	-0-	-0-
<b>TOTAL</b>	<b>\$35,000</b>	<b>-0-</b>	<b>-0-</b>
Operating Costs or Savings	N/A	N/A	N/A



**CAPITAL IMPROVEMENT PROGRAM 2026-2038**

**COMMUNITY CENTER IMPROVEMENTS**

**PROJECT P-10: COMMUNITY CENTER PERVIOUS PAVEMENT REPLACEMENT**

**Department:** Parks and Recreation

**Status:** Planning & Construction

**Strategic Plan Objective:** Environmentally sustainable community

**FY 2026 & 2027:** \$250,000

**Total Future Capital Budget Requests:** N/A

**DESCRIPTION:**

This project proposes replacing the pervious pavement in the community center parking lot. The current pervious concrete pavement is crumbling and can result in a safety issue for those parking in handicapped parking spaces. The concrete could be replaced with a pervious rubber pavement which better withstands the weight and wear from vehicles.

Financing for the project is include in the proposed 2026 general obligation bond issue.

**Financing/ Sources:** <sup>(1)</sup>

<b>Financing Source</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Bond Issue	\$250,000	-0-	-0-
VDOT/NVTA Grants	-0-	-0-	-0-
ARPA	-0-	-0-	-0-
Total	\$250,000	-0-	-0-

<sup>(1)</sup> The Town of Vienna’s capital improvement plan (CIP) is based on a two-fiscal year cycle and corresponds with the Town’s bond issuance schedule.

**CAPITAL IMPROVEMENT PROGRAM 2026-2038**

**COMMUNITY CENTER IMPROVEMENTS**

**CAPITAL BUDGET REQUEST: <sup>(1)</sup>**

<b>Cost Category</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Planning & Engineering	-0-	-0-	-0-
Construction	\$250,000	-0-	-0-
Other Costs	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$250,000</b>	<b>-0-</b>	<b>-0-</b>
Operating Costs or Savings	N/A	N/A	N/A



**CAPITAL IMPROVEMENT PROGRAM 2026-2038**

**PARK IMPROVEMENTS**

**PROJECT P-11: BOWMAN HOUSE KILNS AND WHEELS REPLACEMENT**

**Department:** Parks and Recreation

**Status:** Acquisition

**Strategic Plan Objective:** Complete community

**FY 2026 & 2027:** \$30,000

**Total Future Capital Budget Requests:** N/A

**DESCRIPTION:**

This project would replace two kilns and nine wheels for the pottery program. The average useful life for this type of equipment is ten years. The current kilns and wheels were purchased in 2017.

The Town’s kilns and wheels are heavily used and although serviced annually, do begin to breakdown after many years of use.

Financing for the project is include in the proposed 2026 general obligation bond issue.

**Financing/ Sources:** <sup>(1)</sup>

<b>Financing Source</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Bond Issue	\$30,000	-0-	-0-
Fairfax County/VLL	-0-	-0-	-0-
Bond Premium	-0-	-0-	-0-
<b>Total</b>	<b>\$30,000</b>	<b>-0-</b>	<b>-0-</b>

<sup>(1)</sup> The Town of Vienna’s capital improvement plan (CIP) is based on a two-fiscal year cycle and corresponds with the Town’s bond issuance schedule.

**CAPITAL IMPROVEMENT PROGRAM 2026-2038**

**PARK IMPROVEMENTS**

**CAPITAL BUDGET REQUEST: (1)**

Cost Category	Fiscal Years 2026 & 2027	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031
Planning & Engineering	-0-	-0-	-0-
Construction	-0-	-0-	-0-
Other Costs	\$30,000	-0-	-0-
<b>TOTAL</b>	<b>\$30,000</b>	<b>-0-</b>	<b>-0-</b>
Operating Costs or Savings	N/A	N/A	N/A



**CAPITAL IMPROVEMENT PROGRAM 2026-2038**

**PARK IMPROVEMENTS**

**PROJECT P-12: WILDWOOD PARK STREAM VALLEY – WATER FLOW**

**Department:** Parks and Recreation

**Status:** Construction

**Strategic Plan Objective:** Environmentally sustainable community

**FY 2026 & 2027:** \$50,000

**Total Future Capital Budget Requests:** N/A

**DESCRIPTION:**

The Wildwood Park stream restoration, completed many years ago, had an impact on the flow of the water from the residential side of the asphalt path to the creek in a number of locations. Some of these areas along the asphalt trail are low lying causing water to pool or flood the asphalt trail. This flooding causes large puddles and frozen ice on the asphalt trail. This project will remedy these troublesome areas so the water can be diverted under the asphalt pathways to access the stream.

Financing for the project is include in the proposed 2026 general obligation bond issue.

**Financing/ Sources:** <sup>(1)</sup>

<b>Financing Source</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Bond Issue	\$50,000	-0-	-0-
Fairfax County/VLL	-0-	-0-	-0-
Bond Premium	-0-	-0-	-0-
<b>Total</b>	<b>\$50,000</b>	<b>-0-</b>	<b>-0-</b>

<sup>(1)</sup> The Town of Vienna’s capital improvement plan (CIP) is based on a two-fiscal year cycle and corresponds with the Town’s bond issuance schedule.



**CAPITAL IMPROVEMENT PROGRAM 2026-2038**

**PARK IMPROVEMENTS**

**CAPITAL BUDGET REQUEST: <sup>(1)</sup>**

<b>Cost Category</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Planning & Engineering	-0-	-0-	-0-
Construction	\$50,000	-0-	-0-
Other Costs	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$50,000</b>	<b>-0-</b>	<b>-0-</b>
Operating Costs or Savings	N/A	N/A	N/A



## **PROJECT P-15: SMALL LIFE CYCLE REPLACEMENT PROJECTS**

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**Department:** Parks and Recreation

**Status:** Ongoing

**Strategic Plan Objective:** Well-Governed and Complete Community

**FY 2026 thru 2031:** \$665,000

**Total Future Capital Budget Requests:** N/A

### **DESCRIPTION:**

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**Project Overview:** The projects identified under "General Repairs" represent areas of preventative maintenance, replacement of Furniture, Fixtures, and Equipment (FFE), and other essential repairs intended to support the continued operations of the Vienna Community Center, Bowman House, two historic sites, programs, and special events. These projects ensure that facilities remain safe, functional, and welcoming to the public while preserving the integrity of the buildings and amenities.

Given the evolving needs of the community and the facilities, the scope and specifics of these projects may be adjusted as necessary to address emerging priorities or unforeseen circumstances. This flexibility ensures that resources are allocated effectively and that the Department of Parks & Recreation remains responsive to the needs of its users.

### **List of Projects FY 2026 & 2027:**

- **Outdoor PA System** - \$6,000  
Installation of a new outdoor PA system to enhance communication during events and improve safety through clear and reliable announcements.
- **Replacement of Gymnastics Equipment** - \$15,000  
Replacing worn and outdated gymnastics equipment to ensure safety and maintain high standards for youth and adult programming.
- **Replacement and Addition of Building Bollards** - \$15,000  
Replacing existing deteriorating bollards and adding new ones to improve safety and traffic management around the community center.
- **Replacement of Hydraulic Loading Dock for the Auditorium Stage** - \$50,000  
Replace the aging hydraulic loading dock; ensuring safe and efficient loading operations to support continued use of the auditorium for performances and events,.
- **New Marquee at the Vienna Community Center** - \$40,000  
Installing a new marquee to improve visibility and effectiveness in promoting department activities, events, and community information.

- **Replacement of an HVAC Unit and AC Blower at the Freeman Store - \$26,000**  
Replacing the aging HVAC unit and AC blower to ensure a comfortable environment for visitors and the preservation of historical exhibits.
- **Electrical Upgrades to the Freeman Store - \$50,000**  
Upgrading the electrical panel and rewiring to meet current safety standards and accommodate the building's power needs.
- **Replacement of Cleaning Equipment - \$15,000**  
Replacing the Viper Floor Machine and a smaller walk-behind cleaning machine to maintain the cleanliness and longevity of the two gymnasium floors, reducing long-term maintenance costs.
- **Replace Stacking Chairs for Rentals, Special Events, & Theater Performances - \$25,000**  
Replacing worn stacking chairs and increasing the inventory to support community rentals, events, and performances, ensuring comfort and availability.
- **Exterior Maintenance of Two Historical Sites - \$15,000**  
Conduct necessary siding repairs, soft washing, and painting to preserve the historic integrity and appearance of the Freeman Store and Little Library Museum.
- **Replacement of the Town Green Chairs - \$8,000**  
Replace worn chairs to maintain quality seating options for programs/events.

#### **List of Projects FY 2028 & 2029:**

- **Replace Exterior Railing and Steps - Community Center Fire Exit - \$37,000**  
Replacing an aging exterior railing and steps to ensure a safe and reliable emergency exit at the Vienna Community Center.
- **Replace Four Large Sinks in the Community Center Restrooms - \$45,000**  
Installing new sinks that are easier to maintain and better suited to the needs of restroom users, improving both functionality and aesthetics.
- **Replace Auditorium Wheelchair Lift - \$22,000**  
Replacing the existing wheelchair lift at the end of its lifecycle to ensure continued ADA-compliant access to the auditorium stage, maintaining the inclusivity of public events and performances.
- **Create an Elevated Boardwalk - Wildwood Park Stream Valley - \$75,000**  
Constructing an elevated boardwalk to provide safe and accessible passage through the Wildwood Park stream valley, enhancing the visitor experience while protecting natural habitats.
- **Community Needs Assessment - \$45,000**  
Conducting a comprehensive needs assessment to gather input from users and non-users of parks and recreation services, refining our master plan, and developing targeted initiatives for future strategic planning.

**Financing/ Sources:** <sup>(1)</sup>

<b>Financing Source</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Bond Issue	\$265,000	\$200,000	\$200,000
VDOT/NVTA Grants	-0-	-0-	-0-
Total	\$265,000	\$200,000	\$200,000

<sup>(1)</sup> The Town of Vienna's capital improvement plan (CIP) is based on a two-fiscal year cycle and corresponds with the Town's bond issuance schedule.

**CAPITAL BUDGET REQUEST:** <sup>(1)</sup>

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<b>Cost Category</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Planning & Engineering	-0-	-0-	-0-
Construction	-0-	-0-	-0-
Other Costs	\$265,000	\$200,000	\$200,000
TOTAL	\$265,000	\$200,000	\$200,000
Operating Costs or Savings	N/A	N/A	N/A

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PARKS IMPROVEMENTS AND MAINTENANCE

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**PROJECT P-16: PARK REPAIRS AND PREVENTATIVE MAINTENANCE**

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**Department:** Parks and Recreation

**Status:** Ongoing

**Strategic Plan Objective:** Well-Governed and Complete Community

**FY 2026 & 2027:** \$160,000

**Total Future Capital Budget Requests:** N/A

**DESCRIPTION:**

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**Project Overview:** The "Park Repairs" project group addresses essential maintenance and improvements at various parks and outdoor spaces maintained by the Department of Parks and Recreation. These projects focus on enhancing the safety, accessibility, and functionality of park amenities, ensuring that these spaces continue to serve the community effectively and sustainably.

Recognizing the dynamic needs of our parks and outdoor spaces, the scope and specifics of these projects may be adjusted to accommodate evolving priorities or unexpected challenges. This flexibility allows the Department of Parks and Recreation to respond effectively to the community's needs and ensure the ongoing quality and sustainability of our park facilities.

**List of Projects:**

- **Replacement of Baseball Fence at Glyndon Park - \$45,000**  
Replacing the deteriorating baseball fence to ensure the safety of players and spectators and maintain the quality of the athletic facilities.
- **Repair Southside Park Stream Valley Trail & Stream Crossing - \$60,000**  
Addressing erosion and structural issues along the stream valley trail and stream crossing to improve safety and accessibility for park visitors.
- **Replacement of Tennis Backboard at Meadow Lane Park - \$9,000**  
Replacing the worn tennis backboard to support continued recreational use and enhance the experience for tennis players.
- **Addition of Automatic Door Locks to Park Bathrooms - \$10,000**  
Installing automatic door locks to improve security and accessibility of park restroom facilities, ensuring they are available during designated hours. Locations include Southside, Meadow Lane, the Town Green, and Glyndon Park.

**CAPITAL IMPROVEMENT PROGRAM 2026-2038**

**PARKS IMPROVEMENTS AND MAINTENANCE**

- **Storm Water Improvements to Meadow Lane Park - \$35,000**  
Implementing stormwater management solutions to address drainage issues and protect park infrastructure from water-related damage.

**Financing/ Sources:** <sup>(1)</sup>

<b>Financing Source</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Bond Issue	\$160,000	-0-	-0-
VDOT/NVTA Grants	-0-	-0-	-0-
ARPA	-0-	-0-	-0-
<b>Total</b>	\$160,000	-0-	-0-

<sup>(1)</sup> The Town of Vienna's capital improvement plan (CIP) is based on a two-fiscal year cycle and corresponds with the Town's bond issuance schedule.

**CAPITAL BUDGET REQUEST:** <sup>(1)</sup>

<b>Cost Category</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Planning & Engineering	-0-	-0-	-0-
Construction	-0-	-0-	-0-
Other Costs	\$160,000	-0-	-0-
<b>TOTAL</b>	\$160,000	-0-	-0-
Operating Costs or Savings	N/A	N/A	N/A

**PROJECT P-18: MEADOW LANE PLAYGROUND EQUIPMENT AND RESURFACING**

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**Department:** Parks and Recreation

**Status:** Acquisition and construction

**Strategic Plan Objective:** Engaged and complete community

**FY 2026 & 2027:** \$780,000

**Total Future Capital Budget Requests:** N/A

**DESCRIPTION:**

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The existing playground was built in 2001. On average a playground will last approximately 20 to 25 years. That is several years of withstanding the elements, wear and tear from everyday play and, at times, vandalism. Creating a welcoming, safe, and accessible playground is just as important as the play equipment installed. A well-designed inclusive playground makes the space more comfortable and user friendly for children and families of all ages and abilities. The Park Master Plan will assist in determine what equipment the community would desire at this park. Meadow Lane Park playground is the most popular park for young children in Town.

Financing for the project is include in the proposed 2028 general obligation bond issue.

**Financing/ Sources:** <sup>(1)</sup>

<b>Financing Source</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Bond Issue	\$780,000	-0-	-0-
VDOT/NVTA Grants	-0-	-0-	-0-
Bond Premium	-0-	-0-	-0-
<b>Total</b>	<b>\$780,000</b>	<b>-0-</b>	<b>-0-</b>

<sup>(1)</sup> The Town of Vienna’s capital improvement plan (CIP) is based on a two-fiscal year cycle and corresponds with the Town’s bond issuance schedule.

**CAPITAL BUDGET REQUEST: (1)**

<b>Cost Category</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>	<b>Fiscal Years 2032 &amp; 2033</b>
Planning & Engineering	\$80,000	-0-	-0-
Construction	\$700,000	-0-	-0-
Other Costs	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$780,000</b>	<b>-0-</b>	<b>-0-</b>
Operating Costs or Savings	N/A	N/A	N/A







## Appendix - B

### *2028 Project Details*

**PROJECT D-13: ROSS DRIVE CULVERT REPLACEMENT**

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**Department:** Public Works

**Status:** Planning and construction

**Strategic Plan Objective:** Environmentally sustainable community

**FY 2028 & 2029:** \$1,500,000

**Total Future Capital Budget Requests:** N/A

**DESCRIPTION:**

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This project will replace the undersized culvert under Ross Drive SW, located between Southside Park and Yeonas Park. Due in part to the currently undersized culvert, periodic flooding has caused property damage to residences nearby. Upgrading the culvert provides an opportunity to reduce upstream flooding impacts and to convey Bear Branch more efficiently. An upgraded culvert also allows for improved water quality and ecosystem benefits. The current culvert headwall requires additional maintenance and repairs.

**Financing/ Sources:** <sup>(1)</sup>

<b>Financing Source</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>	<b>Fiscal Years 2032 &amp; 2033</b>
Bond Issue	\$1,500,000	-0-	-0-
VDOT/NVTA Grants	-0-	-0-	-0-
Bond Premium	-0-	-0-	-0-
Total	\$1,500,000	-0-	-0-

<sup>(1)</sup> The Town of Vienna's capital improvement plan (CIP) is based on a two-fiscal year cycle and corresponds with the Town's bond issuance schedule.

**CAPITAL BUDGET REQUEST: (1)**

<b>Cost Category</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>	<b>Fiscal Years 2032 &amp; 2033</b>
Planning & Engineering	\$300,000	-0-	-0-
Construction	\$1,200,000	-0-	-0-
Other Costs	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$1,500,000</b>	<b>-0-</b>	<b>-0-</b>
Operating Costs or Savings	N/A	N/A	N/A



**PROJECT D-14: W&OD TRAIL CROSSINGS - CONSTRUCTION**

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**Department:** Public Works

**Status:** Construction

**Strategic Plan Objective:** Safe and efficiently mobile community

**FY 2028 & 2029:** \$200,000

**Total Future Capital Budget Requests:** N/A

**DESCRIPTION:**

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This concept proposes a redesign of the three crossings of the W&OD Trail (one at Maple Avenue, one at Church Street, and one at Park Street) to reflect current design guidance contained in the Maple Avenue Multi-Modal Study. The trail crossing redesigns would provide the following enhancements: raised trail crossings (at Church Street and Park Street); install high-visibility markings; provide consistent signage and relocate signal push buttons (at Maple Avenue). NOVA Parks is expected to start design of dual trail improvements by 2028. This project will design and construct crossings to coordinate with the NOVA dual trail project.

Construction and design costs will be financed with the proposed 2028 general obligation bond issue. Design was approved for funding in 2022 but given the timeline of the NOVA dual trail project, the town design money is now included in this 2028 project.

**Financing/ Sources:** <sup>(1)</sup>

<b>Financing Source</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>	<b>Fiscal Years 2032 &amp; 2033</b>
Bond Issue	\$200,000	-0-	-0-
VDOT/NVTA Grants	-0-	-0-	-0-
Bond Premium	-0-	-0-	-0-
Total	\$200,000	-0-	-0-

<sup>(1)</sup> The Town of Vienna’s capital improvement plan (CIP) is based on a two-fiscal year cycle and corresponds with the Town’s bond issuance schedule.

**CAPITAL BUDGET REQUEST: (1)**

<b>Cost Category</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>	<b>Fiscal Years 2032 &amp; 2033</b>
Planning & Engineering	-0-	-0-	-0-
Construction	\$200,000	-0-	-0-
Other Costs	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$200,000</b>	<b>-0-</b>	<b>-0-</b>
Operating Costs or Savings	Minimal annual maintenance costs anticipated	N/A	N/A



**PROJECT D-15: STREET RECONSTRUCTION / HIGH CROWN ROADS – UNIDENTIFIED LOCATIONS**

---

**Department:** Public Works

**Status:** Construction

**Strategic Plan Objective:** Safe and efficiently mobile community

**FY 2028 & 2029:** \$1,180,000

**Total Future Capital Budget Requests:** N/A

**DESCRIPTION:**

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This project reconstructs roadway components (i.e., replaces sidewalks, curbs, and pavement) at unidentified locations that have reached the end of their life cycle. Generally, when roadway asphalt has been milled and overlaid multiple times over decades the middle of the roadway (called the crown) becomes significantly higher than the edges of the roadway. This creates steeper than standard cross slopes. Reconstruction re-establishes the proper crown elevation and resets the pavement lifetime of the road.

Financing for the project is through the proposed 2028 general obligation bond and the anticipated VDOT and NVTA grant sources.

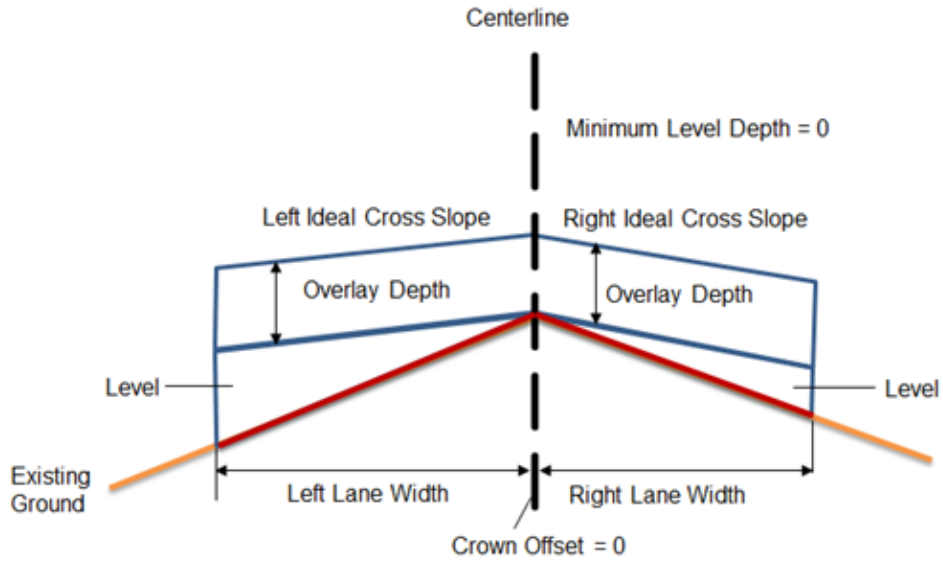
**Financing/ Sources:** <sup>(1)</sup>

<b>Financing Source</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>	<b>Fiscal Years 2032 &amp; 2033</b>
Bond Issue	\$590,000	-0-	-0-
VDOT/NVTA Grants	\$590,000	-0-	-0-
Stormwater Fund	-0-	-0-	-0-
<b>Total</b>	\$1,180,000	-0-	-0-

<sup>(1)</sup> The Town of Vienna’s capital improvement plan (CIP) is based on a two-fiscal year cycle and corresponds with the Town’s bond issuance schedule.

**CAPITAL BUDGET REQUEST: (1)**

Cost Category	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031	Fiscal Years 2032 & 2033
Planning & Engineering	\$240,000	-0-	-0-
Construction	\$940,000	-0-	-0-
Other Costs	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$1,180,000</b>	<b>-0-</b>	<b>-0-</b>
Operating Costs or Savings	Savings in repaving costs	N/A	N/A



**PROJECT D-16: NORTHSIDE PROPERTY YARD FLAT ROOF REPLACEMENT**

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**Department:** Public Works

**Status:** Construction

**Strategic Plan Objective:** Safe community

**FY 2028 & 2029:** \$200,000

**Total Future Capital Budget Requests:** N/A

**DESCRIPTION:**

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This project proposes to replace the three flat roof areas on the Northside Property Yard facility. These areas have been repaired over time to prevent leaks; however, the roofs are original to the building and are approaching the end of their useful lives.

Financing for the project is included in the proposed 2028 general obligation bond issue.

**Financing/ Sources:** <sup>(1)</sup>

<b>Financing Source</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>	<b>Fiscal Years 2032 &amp; 2033</b>
Bond Issue	\$200,000	-0-	-0-
VDOT/NVTA Grants	-0-	-0-	-0-
Bond Premium	-0-	-0-	-0-
<b>Total</b>	<b>\$200,000</b>	<b>-0-</b>	<b>-0-</b>

<sup>(1)</sup> The Town of Vienna’s capital improvement plan (CIP) is based on a two-fiscal year cycle and corresponds with the Town’s bond issuance schedule.



**CAPITAL BUDGET REQUEST: (1)**

<b>Cost Category</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>	<b>Fiscal Years 2032 &amp; 2033</b>
Planning & Engineering	-0-	-0-	-0-
Construction	\$200,000	-0-	-0-
Other Costs	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$200,000</b>	<b>-0-</b>	<b>-0-</b>
Operating Costs or Savings	N/A	N/A	N/A



**PROJECT D-17: BERRY STREET SE CURB, GUTTER, AND SIDEWALKS FROM ECHOLS STREET SE TO PINE STREET SE**

---

**Department:** Public Works

**Status:** Planning and construction

**Strategic Plan Objective:** Safe and efficiently mobile community

**FY 2028 & 2029:** \$200,000

**Total Future Capital Budget Requests:** \$2,300,000 construction 2030

**DESCRIPTION:**

---

This project would eliminate the existing drainage ditches along both sides of the roadway. In place of the current ditch system, new curb, gutter, drainage infrastructures, and sidewalks would be installed for approximately 1,600 feet along both sides of Berry Street SE.

Financing for the project is anticipated through VDOT and NVTA grant sources.

**Financing/ Sources:** <sup>(1)</sup>

<b>Financing Source</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>	<b>Fiscal Years 2032 &amp; 2033</b>
Bond Issue	-0-	-0-	-0-
VDOT/NVTA Grants	\$200,000	\$2,300,000	-0-
Stormwater Fund	-0-	-0-	-0-
<b>Total</b>	<b>\$200,000</b>	<b>\$2,300,000</b>	<b>-0-</b>

<sup>(1)</sup> The Town of Vienna’s capital improvement plan (CIP) is based on a two-fiscal year cycle and corresponds with the Town’s bond issuance schedule.

**CAPITAL BUDGET REQUEST: (1)**

<b>Cost Category</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>	<b>Fiscal Years 2032 &amp; 2033</b>
Planning & Engineering	\$200,000	-0-	-0-
Construction	-0-	\$2,300,000	-0-
Other Costs	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$200,000</b>	<b>\$2,300,000</b>	<b>-0-</b>
Operating Costs or Savings	N/A	N/A	N/A



**PROJECT D-18: NIBLICK DRIVE SE CURB, GUTTER AND SIDEWALK FROM END OF STREET BORDERING OLG C TO MAPLE AVE**

---

**Department:** Public Works

**Status:** Planning and Construction

**Strategic Plan Objective:** Safe and efficiently mobile community

**FY 2028 thru 2031:** 3,600,000

**Total Future Capital Budget Requests:** N/A

**DESCRIPTION:**

---

This project will provide curb, gutter and sidewalk and storm drainage along both sides of Niblick Drive from the Our Lady of Good Counsel Church (OLGC) property to Maple Ave. This approximate 2,400 LF section of roadway already has some short sections of curb, gutter and sidewalk that may need to be removed as determined during engineering. Some of the design challenges include; the existing roadway is 22 feet wide in most sections, many yards are below existing street elevation, lack of storm drainage and pavement condition.

Initial construction cost estimates will be done upon establishment of funding and future CIP requests will be adjusted accordingly.

**Financing/ Sources:** <sup>(1)</sup>

<b>Financing Source</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>	<b>Fiscal Years 2032 &amp; 2033</b>
Bond Issue	-0-	-0-	-0-
VDOT/NVTA Grants	-0-	\$3,300,000	-0-
Stormwater Fund	300,000	-0-	-0-
<b>Total</b>	<b>\$300,000</b>	<b>\$3,300,000</b>	<b>-0-</b>

**CAPITAL BUDGET REQUEST: <sup>(1)</sup>**

<b>Cost Category</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>	<b>Fiscal Years 2032 &amp; 2033</b>
Planning & Engineering	\$300,000	-0-	-0-
Construction	-0-	\$3,300,000	-0-
Other Costs	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$300,000</b>	<b>\$3,300,000</b>	<b>-0-</b>
Operating Costs or Savings	N/A	N/A	N/A

<sup>(1)</sup>The Town of Vienna’s capital improvement plan (CIP) is based on a two-fiscal year cycle and corresponds with the Town’s bond issuance schedule.



**PROJECT P-13: PARK BRIDGE INSPECTION, REPAIR AND REPLACEMENT**

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**Department:** Parks and Recreation

**Status:** Planning and Construction

**Strategic Plan Objective:** Engaged and Complete

**FY 2028 & 2029:** \$200,000

**Total Future Capital Budget Requests:** Expected every 6-8 years

**DESCRIPTION:**

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The Town has 8 bridges in parks. None of the bridges have been inspected by a qualified inspector. A structural engineer will be hired to inspect and assess 8 park bridges. Make the recommended repairs or replacement.

Glyndon Park – 1 timber bridge

Northside Park – 1 aluminum bridge and 1 wooden bridge

East Creek Trail – 1 metal frame bridge

Wildwood Park – 1 aluminum bridge

Vienna Community Center – 1 aluminum bridge

Southside Park – 1 metal frame bridge and 1 timber bridge

**Financing/ Sources:** <sup>(1)</sup>

<b>Financing Source</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Bond Issue	\$200,000	-0-	-0-
VDOT/NVTA Grants	-0-	-0-	-0-
Other	-0-	-0-	-0-
Total	\$200,000	-0-	-0-

**CAPITAL BUDGET REQUEST: <sup>(1)</sup>**

<b>Cost Category</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>
Planning & Engineering	\$60,000	-0-	-0-
Construction	\$140,000	-0-	-0-
Other Costs	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$200,000</b>	<b>-0-</b>	<b>-0-</b>
Operating Costs or Savings	N/A	N/A	N/A

<sup>(1)</sup> The Town of Vienna’s capital improvement plan (CIP) is based on a two-fiscal year cycle and corresponds with the Town’s bond issuance schedule.



**PROJECT P-17: WATERS FIELD TURF REPLACEMENT**

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**Department:** Parks and Recreation

**Status:** Planning and construction

**Strategic Plan Objective:** Environmentally sustainable community

**FY 2028 & 2029:** \$1,100,000

**Total Future Capital Budget Requests:** N/A

**DESCRIPTION:**

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This project would replace the synthetic turf at Waters Field which was previously replaced in Fall 2015. The life expectancy of synthetic turf is ten to twelve years.

Financing for the project is included in the proposed 2028 general obligation bond issue (at \$315,000) and an anticipated grant from Fairfax County/Greater Vienna Babe Ruth and Vienna Youth Inc. (at \$785,000).

**Financing/ Sources:** <sup>(1)</sup>

<b>Financing Source</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>	<b>Fiscal Years 2032 &amp; 2033</b>
Bond Issue	\$315,000	-0-	-0-
Fairfax County/VLL	\$785,000	-0-	-0-
Bond Premium	-0-	-0-	-0-
<b>Total</b>	<b>\$1,100,000</b>	<b>-0-</b>	<b>-0-</b>

<sup>(1)</sup> The Town of Vienna’s capital improvement plan (CIP) is based on a two-fiscal year cycle and corresponds with the Town’s bond issuance schedule.



**CAPITAL BUDGET REQUEST: (1)**

<b>Cost Category</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>	<b>Fiscal Years 2032 &amp; 2033</b>
Planning & Engineering	\$150,000	-0-	-0-
Construction	\$950,000	-0-	-0-
Other Costs	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$1,100,000</b>	<b>-0-</b>	<b>-0-</b>
Operating Costs or Savings	N/A	N/A	N/A



**PROJECT P-19: MEADOW LANE SOFTBALL FIELD REFURBISHING**

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**Department:** Parks and Recreation

**Status:** Planning and construction

**Strategic Plan Objective:** Engaged and complete community

**FY 2028 & 2029:** \$900,000

**Total Future Capital Budget Requests:** N/A

**DESCRIPTION:**

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This project would be a total reconstruction of the softball field at Meadow Lane Park and includes installing a LED lighting system. The work needed is extensive and includes amending the field; grinding and laser grading the infield; installing irrigation to the outfield; installing infield mix; installing base anchors for bases; replacing dugouts; and installing a warning track and foul poles.

Financing for the project is include in the proposed 2028 general obligation bond issue.

**Financing/ Sources:** <sup>(1)</sup>

<b>Financing Source</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>	<b>Fiscal Years 2032 &amp; 2033</b>
Bond Issue	\$900,000	-0-	-0-
VDOT/NVTA Grants	-0-	-0-	-0-
Bond Premium	-0-	-0-	-0-
<b>Total</b>	<b>\$900,000</b>	<b>-0-</b>	<b>-0-</b>

<sup>(1)</sup> The Town of Vienna’s capital improvement plan (CIP) is based on a two-fiscal year cycle and corresponds with the Town’s bond issuance schedule.

**CAPITAL BUDGET REQUEST: (1)**

<b>Cost Category</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>	<b>Fiscal Years 2032 &amp; 2033</b>
Planning & Engineering	\$135,000	-0-	-0-
Construction	\$765,000	-0-	-0-
Other Costs	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$900,000</b>	<b>-0-</b>	<b>-0-</b>
Operating Costs or Savings	Anticipate cost for electricity should be minimal.	N/A	N/A



**PROJECT P-20: MEADOW LANE PAVILION REPLACEMENT**

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**Department:** Parks and Recreation

**Status:** Planning and construction

**Strategic Plan Objective:** Engaged and complete community

**FY 2028 & 2029:** \$250,000

**Total Future Capital Budget Requests:** N/A

**DESCRIPTION:**

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This project would replace the small pavilion at Meadow Lane Park with a larger pavilion and one additional pavilion to accommodate shaded seating for more park users. Currently the park has one small pavilion and an uncovered concrete slab for two picnic tables. A pavilion is the heart of a park. It functions as a gathering place; a dining space and an iconic feature that blends people with the natural environment. Pavilion structures can be designed to capture and display the character of their surroundings. The Park Master Plan will assist in determining placement of the two pavilions in the park.

Financing for the project is include in the proposed 2028 general obligation bond issue.

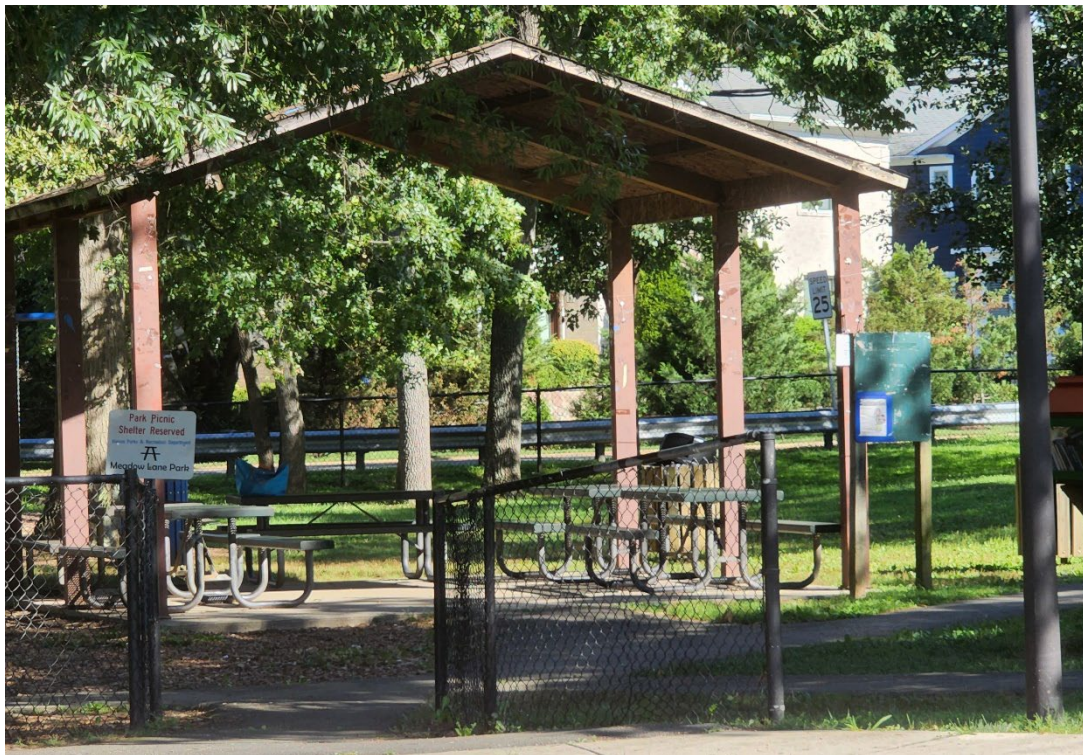
**Financing/ Sources:** <sup>(1)</sup>

<b>Financing Source</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>	<b>Fiscal Years 2032 &amp; 2033</b>
Bond Issue	\$250,000	-0-	-0-
VDOT/NVTA Grants	-0-	-0-	-0-
ARPA	-0-	-0-	-0-
Total	\$250,000	-0-	-0-

<sup>(1)</sup> The Town of Vienna’s capital improvement plan (CIP) is based on a two-fiscal year cycle and corresponds with the Town’s bond issuance schedule.

**CAPITAL BUDGET REQUEST: (1)**

<b>Cost Category</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>	<b>Fiscal Years 2032 &amp; 2033</b>
Planning & Engineering	\$37,500	-0-	-0-
Construction	\$212,500	-0-	-0-
Other Costs	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$250,000</b>	<b>-0-</b>	<b>-0-</b>
Operating Costs or Savings	N/A	N/A	N/A



**PROJECT P-21: RENOVATION OF THE TOWN GREEN PLAZA, UPPER LAWN, & FOUNTAIN**

**Department:** Parks & Recreation

**Status:** Planning

**Strategic Plan Objective:** Safe, Influential and Well-Governed, Economically Prosperous, Engaged, and Complete community.

**FY 2028 & 2029:** \$500,000

**Total Future Capital Budget Requests:** N/A

**DESCRIPTION:**

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This project proposes the comprehensive renovation of the Town Green plaza, upper lawn, and memorial fountain to enhance community use, reduce maintenance costs, and improve accessibility and safety. The renovation will also ensure compliance with Crime Prevention Through Environmental Design (CPTED) principles and address ongoing issues with the memorial fountain.

Renovation of the Town Green plaza, upper lawn, and memorial fountain represents a significant investment in enhancing community spaces, promoting accessibility, and ensuring long-term sustainability. By integrating modern design principles and addressing infrastructure challenges, the project will create a vibrant and inclusive hub for residents and visitors alike.

**Scope of Work:**

- **Engineering and Design Phase:**
  - Allocate \$100,000 for the first year to conduct engineering assessments, develop design plans, and obtain necessary permits and approvals.
- **Construction and Renovation Phase:**
  - Budget \$400,000 for subsequent phases, covering construction, repair of the memorial fountain, and landscaping improvements.
  - Implement design changes guided by the upcoming Parks & Recreation Master Plan to optimize community usability and aesthetic appeal.

- **Memorial Fountain Renovation:**
  - Address issues with tree roots infiltrating underground utilities supplying electricity and water to the fountain.
  - Upgrade fountain infrastructure to ensure long-term functionality and minimize maintenance needs.

**Justification:**

- **Community Use and Accessibility:** Redesigning the plaza will improve community access and encourage diverse uses, promoting social interaction and recreational activities.
- **Safety and CPTED Compliance:** Implementing CPTED principles will enhance safety by designing spaces that deter crime and create a sense of security for users.
- **Fountain Infrastructure:** Repairing and renovating the memorial fountain will resolve ongoing maintenance issues caused by tree root infiltration, ensuring reliable operation and minimizing future repair costs.
- **Long-term Planning:** Aligning renovations with findings from the forthcoming Parks & Recreation Master Plan will ensure that improvements meet current and future community needs and preferences.

**Benefits:**

- **Enhanced Community Space:** The renovated plaza, upper lawn, and memorial fountain will provide a welcoming environment for community gatherings, events, and relaxation. It will draw residents and visitors alike to benefit the community and businesses.
- **Improved Aesthetics:** Landscaping enhancements and thoughtful design will beautify the area, complementing surrounding architecture and natural features.
- **Sustainability:** Upgraded fountain infrastructure and landscaping practices will promote environmental stewardship and resource conservation.

**Financing/ Sources:** <sup>(1)</sup>

<b>Financing Source</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>	<b>Fiscal Years 2032 &amp; 2033</b>
Bond Issue	\$500,000	-0-	-0-
VDOT/NVTA Grants	-0-	-0-	-0-
<b>Total</b>	<b>\$500,000</b>	<b>-0-</b>	<b>-0-</b>

**CAPITAL BUDGET REQUEST: <sup>(1)</sup>**

<b>Cost Category</b>	<b>Fiscal Years 2028 &amp; 2029</b>	<b>Fiscal Years 2030 &amp; 2031</b>	<b>Fiscal Years 2032 &amp; 2033</b>
Planning & Engineering	\$100,000	-0-	-0-
Construction	\$400,000	-0-	-0-
Other Costs	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$500,000</b>	<b>-0-</b>	<b>-0-</b>
Operating Costs or Savings	N/A	N/A	N/A

<sup>(1)</sup> The Town of Vienna’s capital improvement plan (CIP) is based on a two-fiscal year cycle and corresponds with the Town’s bond issuance schedule.





# Appendix - C

*2026 Proposed Aquatic and Fitness Facility*

**PROJECT A-1: AQUATIC AND FITNESS FACILITY (ANNEX)**

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**Department:** Parks and Recreation

**Status:** Planning & Construction

**Strategic Plan Objective:** Vienna is a Complete Community

**First year capital budget amount:** \$2,500,000 A&E

**Total Future Capital Budget Requests:** 2028 - \$23,000,000 for construction plus \$100,000 annually in capital maintenance.

**DESCRIPTION:**

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The Town of Vienna contracted with Kimmel Bogrette Architecture & Kimley Horn to review the former Faith Baptist Church located at 301 Center Street, South, Vienna, Va. (Annex) and identify potential long-term uses for the property including robust community engagement in 2022. The long-term use study report will be used as a basis for discussion and decision-making by legislators and key town staff. Town leadership made this purchase for both identified needs, and to strategically add to town resources for future projects and developments.

At the June 10, 2024 Council work session, Council supported a leisure pool and fitness center (weight, cardio, group exercise studio) to be located at the Annex property, including general locker rooms, family changing rooms, lobby, storage, and restrooms. Total building would be approximately 30,300 square feet.

Funding for the project is planned from the 2026 and 2028 bond funds, but the Town expects to supplement costs with some interest-free advances from potential development partners and will conduct a robust capital campaign to help offset some construction costs. Based on our community's level of interest, this is expected to bring in funds, but the amount of offset cannot currently be estimated. *Full Project concept and description attached to Sept 30 Work Session.*

<b>Financing Source</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Year 2028</b>	<b>Fiscal Years 2029 &amp; Forward</b>
Bond Issue	\$2,500,000	\$23,000,000	\$100,000 annually
Other	-0-	-0-	-0-
Total	\$2,500,000	\$23,000,000	\$100,000 annually

**CAPITAL BUDGET REQUEST: <sup>(1)</sup>**

<b>Cost Category</b>	<b>Fiscal Years 2026 &amp; 2027</b>	<b>Fiscal Year 2028 &amp; 2029</b>	<b>Fiscal Years 2039 &amp; forward</b>
Planning & Engineering	\$2,500,000	-0-	-0-
Construction	-0-	\$21,200,000	-0-
Other Costs – Project Management	-0-	\$1,800,000	\$100,000 annual capital reserve
<b>TOTAL</b>	<b>\$2,500,000</b>	<b>\$23,000,000</b>	<b>\$100,000 annually</b>
Operating Costs or Savings	See study from consultants. Annual operating deficit beginning at opening in 2030.	N/A	N/A

<sup>(1)</sup> The Town of Vienna’s capital improvement plan (CIP) is based on a two-fiscal year cycle and corresponds with the Town’s bond issuance schedule.