

Town of Vienna

CIP Review Adoption

Fiscal Years 2024-2038



September 18, 2023

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CIP FY 2024 – 2038

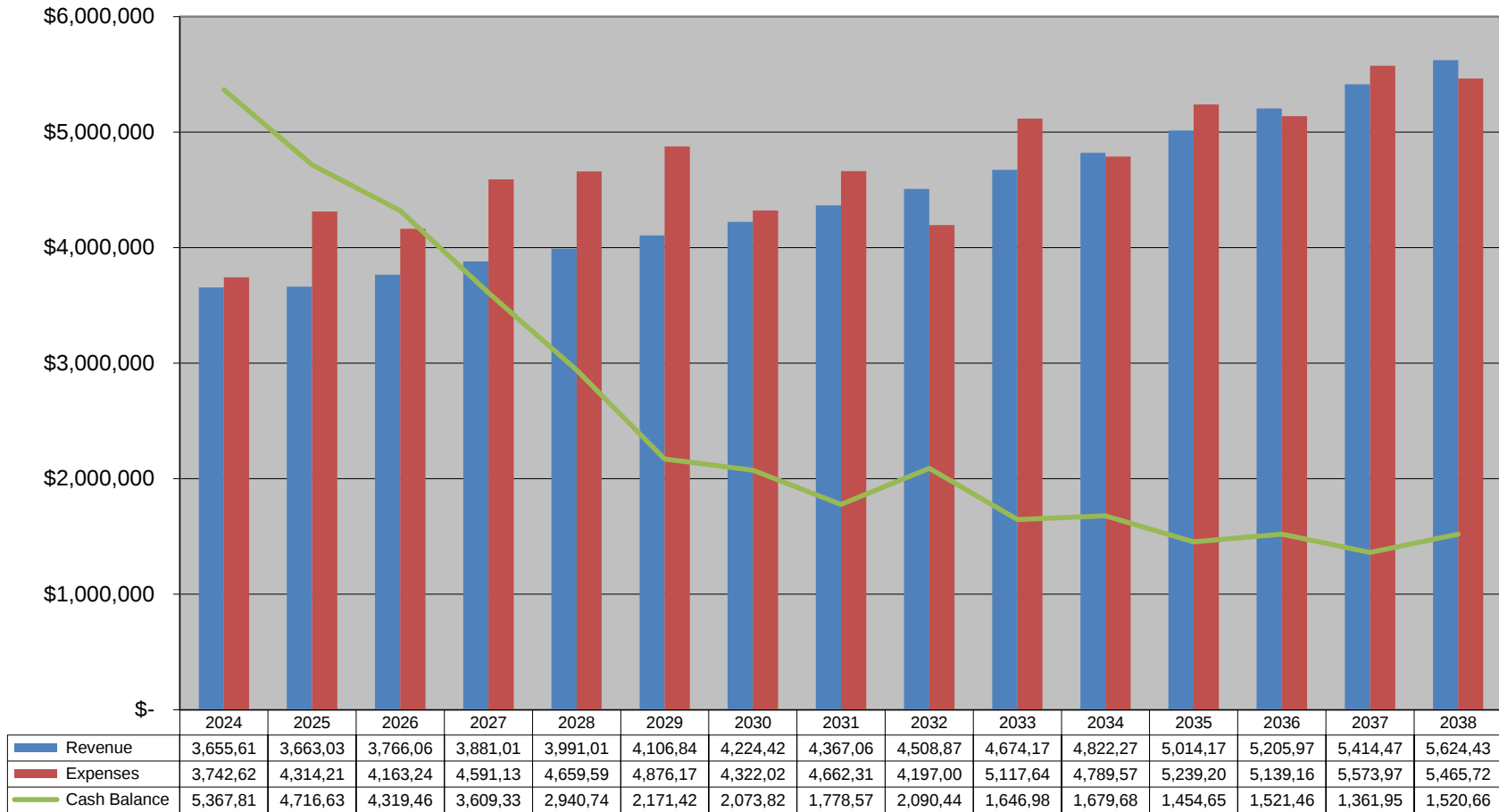
Assumptions for Debt Model

1. Debt issuance in 2024 only for Water and Sewer due to high interest rates and lower borrowing capacity after finishing two buildings.
2. Debt Issuance every two years for a 20-year term. Interest rate forecasted to be lower by 2026 for several years and then rising in the later years.
 - FY 2026 – 3.0%
 - FY 2028 - 2034 – 2.5%
 - FY 2036, 2038 – 3.5%
3. Meals tax revenue forecasted to finish FY 2023 at \$3.4 million and is projected to grow at 3% to 4% per year. Prior to COVID, growth previously averaged 5.3% a year for the last ten years.
4. Meals-tax backed borrowing is delayed until 2026. Important 2024 projects are shifted to ARPA funding, presented and approved separately.
5. Rebalanced increased paving with parks projects to improve pavement condition index for streets and address parks most in need of improvement.
6. Water and sewer projects, funded by water and sewer rates, includes \$5.7 million in 2024, increasing by 2.5% per bond issue thereafter.
7. \$13 million available for facility improvement from 2032 to 2038 under these assumptions.

Note: Details for 2026 and 2028 projects are in the package.

CAPITAL IMPROVEMENT PLAN 2024 - 2038 DATED 8/18/23

Increasing Paving, Spreading out Parks



2020 Bond Issue: Projects by Category
As of 06-30-2023

	Project Number	Funding Source	Bond Funding	Other Funding	Adjustments	Budget	Total Spent/ Encumbered	Balance
Bond Issuance Costs	120BOND020		350,000	114,876	(125,884)	338,992	338,992	-
Police Station Renovation - Construction	320POLI003		14,900,000		-	14,900,000	14,808,675	91,325
Asphalt & Overlay - General	420STRE027		364,440	-	(2,810)	361,630	357,536	4,094
Asphalt & Overlay - VDOT Rev. Share	420STRE021	7	269,500	269,404	20,950	559,854	557,650	2,204
Miscellaneous Sidewalk Improvements	420MSPI029		200,000	-	(25,700)	174,300	171,355	2,945
Northside Security Improvements	420NSPY021		100,000	-	53,600	153,600	114,036	39,564
Multi-Modal Recommendations	420MMTS028		215,000	-	(215,000)	-	-	-
Town Hall Improvements	120THRN024		200,000	-	(25,900)	174,100	141,627	32,473
Townwide Parking Demand/ Feasibility Study	822PKST023		-	-	115,000	115,000	114,825	175
Streetscape Master Plan/ Design	122STSC021		-	-	100,000	100,000	-	100,000
Streetscape Elements	122SCEL022		-	-	80,000	80,000	-	80,000
Town Hall Emergency Generator	120THGN012		400,000	-	(70,500)	329,500	329,500	-
Meadow Lane Restrooms	720MLPR031		200,000	-	-	200,000	39,000	161,000
Robinson Property Purchase	720PARK009		1,500,000	-	(29,485)	1,470,515	1,470,515	-
Community Center Emergency Generator	720CCGN032		250,000	-	(250,000)	-	-	-
Nutley Street Yard Refurbishment	720NSYR033		20,000	-	38,000	58,000	-	58,000
Parks Master Plan	720PKMP034		100,000	-	-	100,000	-	100,000
Property Acquisition @ 301 Center St. S.	720PPAQ035		4,000,000	-	1,662,000	5,662,000	5,606,395	55,605
Central Business District Signage	120CBDS036		40,000	-	-	40,000	38,900	1,100
Church Street or Library Public Parking Garage	820CSPG037	8	2,400,000	2,300,000	-	4,700,000	-	4,700,000
Library Public Parking Garage - Design	820LBPG038		600,000	-	63,000	663,000	663,000	-
IT PC and Printer Replacements	120ITEQ049		-	-	148,601	148,601	147,116	1,485
Police Vehicle Laptop Replace	120ITPL048		-	-	35,840	35,840	35,834	6
<u>WATER AND SEWER PROJECTS</u>								
Fairfax Sewer Capital Improvements			2,500,000	-	276,430	2,776,430	2,776,427	3
Water Main Appurtenances	520WATR023		-	-	3,965,341	3,965,341	3,911,865	53,476
Sewer Rehabilitation Projects	520SEW-ETC.		-	637,868	919,580	1,557,448	1,536,500	20,948
Miscellaneous Water and Sewer Projects	520WTSW030		5,400,000	-	(5,142,000)	258,000	244,323	13,677
<u>STORMWATER PROJECTS</u>								
Piney Branch Stream Restoration- construction		3	-	1,321,582	-	1,321,582	1,321,582	-
Cunningham Park Court Drainage		3	-	49,244	-	49,244	-	49,244
441 and 443 Orchard Street Drainage - Construct		3	-	29,595	-	29,595	29,595	-

2020 Bond Issue: Projects by Category
As of 06-30-2023

	Project Number	Funding Source	Bond Funding	Other Funding	Adjustments	Budget	Total Spent/ Encumbered	Balance
200 Block Maple Ave Drainage		3	-	150,000	-	150,000	-	150,000
<u>100% OTHER FUNDING</u>								
Nutley Street Trail Project	419NUTL006	5	-	272,000	-	272,000	68,749	203,251
<u>FUNDED FROM PREMIUM AND CONTINGENCY (\$3,549,615)</u>								
General Paving - FY 2020 & FY 2021	420PAVE025		357,180	-	(7,650)	349,530	349,530	-
Sidewalk Repair/Construction - FY 2021	420WALK047		200,000	-	(7,872)	192,128	192,128	-
Leaf Collection Evaluation Study	420LEAF044		26,000	-	(1,620)	24,380	24,380	-
Laptop Purchases	120ITPC023		24,000	-	(605)	23,395	23,395	-
Laserfiche Weblink Upgrade	121WEBL001		25,000	-	(1)	24,999	24,999	-
Debt Service Set-Aside for Future Payment	120DBPY043		1,000,000	-	(1,000,000)	-	-	-
Set-Aside for Potential Property Acquisition	720PPAQ035		1,700,000	-	(1,700,000)	-	-	-
Heavy Vehicle Lifts @ Northside	123VELF004		-	-	555,200	555,200	504,712	50,488
Robinson Trust Project Management (TOV staff)	420RTSP-SA		-	-	609,070	609,070	604,640	4,430
Transfer to Freeman Store Bridge Replacement	518FRMN010		-	-	186,210	186,210	186,210	-
Transfer to Town Hall Elevator Replacement	122THEL016		-	-	29,700	29,700	29,700	-
Transfer to 2024 PC and Printer Replacements	124ITEQ001		-	-	30,000	30,000	30,000	-
Available Premium and Contingency @ 06-30-2023			283,495	-	(283,495)	-	-	-
TOTAL			\$ 37,624,615	\$ 5,144,569	\$ -	\$ 42,769,184	\$ 36,793,691	\$ 5,975,493

Project Complete

Funding

- (1) 100% VDOT Funded
 (2) 100% VDOT/NVTA
 (3) 100% Stormwater grants

- (4) 100% C&I Tax (County)
 (5) 100% VDOT -I-66 Concession Funds
 (6) Combination FHWA and VDOT

- (7) VDOT 50% Revenue Sharing
 (8) NVTA grant

2022 Bond Issue: Projects by Category
As of 06-30-2022

	Project Number	Funding Source	Bond Funding	Other Funding	Adjustments	Budget	Total Spent/ Encumbered	Balance
Bond Issuance Costs	122BOND020		\$ 300,000	\$ -	\$ (60,000)	\$ 240,000	\$ 231,795	\$ 8,205
Asphalt & Overlay - General	422STRE027		2,550,000	-	-	2,550,000	1,158,008	1,391,992
Miscellaneous Sidewalk Improvements	422MSPI029		400,000	-	-	400,000	346,325	53,675
Church St./ Mill St. Improvements	422CHML018		150,000	-	-	150,000	92,599	57,401
W&OD Trail Crossing - Design	422W&OD019		75,000	-	-	75,000	-	75,000
Town Hall Elevator	122THEL016		250,000	29,700	-	279,700	279,664	36
Freeman Store Roof Replacement	722FRMR027		95,000	-	(37,250)	57,750	29,800	27,950
Miscellaneous Parks Repairs	N/A		-	-	67,250	67,250	36,258	30,992
Glyndon Park Parking Lot Replacement	722GLPK028		300,000	-	-	300,000	-	300,000
Southside Park Refurbishment	722SSPK029		112,500	-	-	112,500	-	112,500
Property Acquisition Improvements	722PPAQ035		300,000	-	(177,500)	122,500	111,287	11,213
Glyndon Park Nature Playground	7222GLNP030		300,000	-	-	300,000	-	300,000
Asset Maintenance Plan/ Land Use Study	122ASET031		150,000	-	-	150,000	-	150,000
Building Demolitions	N/A		-	-	280,000	280,000	22,091	257,909
Electric Vehicle Charging Stations	423EVNS009		-	-	64,000	64,000	63,215	785
IT Servicer Upgrades/ PC Equip.	124ITSR002		-	50,000	75,000	125,000	-	125,000
Robinson Trust Project Management (TOV staff)	423RTSP-SA		706,000	-	-	706,000	103,048	602,952
Available Premium and Contingency @ 06-30-2023			2,501,966	-	(211,500)	2,290,466	-	2,290,466
<u>WATER AND SEWER PROJECTS</u>								
Fairfax Sewer Capital Improvements			3,300,000	-	52,660	3,352,660	3,352,655	5
Water Main Appurtenances	520WATRO23		-	-	-	-	-	-
Sewer Rehabilitation Projects	520SEW-ETC.		-	-	-	-	-	-
Miscellaneous Water and Sewer Projects	520WTSW030		535,000	5,000,000	(52,660)	5,482,340	-	5,482,340
<u>STORMWATER PROJECTS</u>								
200 Blk Manvell Dr., SE Drainage - Design	500MANV022	4	-	118,600	-	118,600	118,582	18
100 Blk. Moore Ave., SE Drainage- Design	522MORA023	4	-	66,800	-	66,800	66,749	51
600 Blk Valley Drive ., SE Drainage - Design	522VALD010	4	-	80,000	-	80,000	32,963	47,037
900 Blk. Glyndon SE/300 Blk. Owaissa Rd. SE Drainage Study	522GLYN024	4	-	50,000	-	50,000	-	50,000
100 Blk. Cherry Cir, SW Drain Study	522CHER025	4	-	50,000	-	50,000	-	50,000
Bear Branch Strm. Restore-Design	522BBSP032	4	-	600,000	-	600,000	543,258	56,742

2022 Bond Issue: Projects by Category
As of 06-30-2022

	Project Number	Funding Source	Bond Funding	Other Funding	Adjustments	Budget	Total Spent/ Encumbered	Balance
ARPA PROJECTS								
Police Radio Replacement	ARPA3-PD01	1	-	365,000	-	365,000	347,257	17,743
Police In-Vehicle Video Equipment	Fund 130 - ops	1	-	137,300	-	137,300	68,450	68,850
Police Body-Worn Cameras	Fund 130 - ops	1	-	180,000	-	180,000	88,230	91,770
Nutley St. Culvert Replacement	N/A	1	-	1,200,000	-	1,200,000	-	1,200,000
Emergency Vehicle Preemption	ARPA3FD-01	1	-	120,000	-	120,000	118,787	1,213
Glen Ave. Sidewalks	422GLNS021	1	-	1,000,000	-	1,000,000	18,830	981,170
Park Fixtures - Meadow Lane, Glyndon & Southside	N/A	1	-	147,000	-	147,000	-	147,000
Central Business District - Elements	N/A	1	-	140,000	-	140,000	-	140,000
Water Mains and Appurtenances	ARPA5-WT01	1	-	3,500,000	-	3,500,000	2,902,772	597,228
Sewer Main Construction	ARPA5-SW01	1	-	1,500,000	-	1,500,000	199,999	1,300,001
NVTA GRANTS								
Southside Park Trail from Southside Park to Cottage St., SW	722SPTR037	11	-	1,100,000	-	1,100,000	-	1,100,000
Library Public Parking Garage - ToV Share	820LBGP038	9	-	2,300,000	-	2,300,000	-	2,300,000
TOTAL			\$ 12,025,466	\$ 17,734,400	\$ -	\$ 29,759,866	\$ 10,332,622	\$ 19,427,244

Project Complete

Funding

- (1) ARPA funded
- (2) 100% VDOT funded
- (3) 100% VDOT / NVTA
- (4) Stormwater Fund

- (5) 100% C&I Tax (County)
- (6) 100% VDOT -I-66 Concession Funds
- (7) Combination FHWA and VDOT
- (8) VDOT 50% Revenue Sharing

- (9) NVTA grant
- (10) Robinson Trsut Sidewalk Program
- (11) Assumed NVTA grant but no funding

In \$000's

In \$000's		2026	2028	2030	2032	2034	2036	2038	Bond Total	Outside Funding	Total Funding
1	Asphalt & Mill Overlay	\$ 1,000	\$ 1,500	\$ 1,750	\$ 2,000	\$ 2,500	\$ 3,500	\$ 4,500	\$ 16,750	\$ 6,763	\$ 23,513
Other Infrastructure Improvement											
2	Replace Asphalt Paths with Sidewalks	500	500	500	-	-	-		1,500		1,500
3	Concrete Construction - various locations	300	500	500	500	500	500	500	3,300		3,300
4	Transportation Infrastructure Improvements	300	300	309	318	328	338	348	2,241		2,241
		\$ 1,100	\$ 1,300	\$ 1,309	\$ 818	\$ 828	\$ 838	\$ 848	\$ 7,041	\$ -	\$ 7,041
Other Public Works - Bond											
5	- Long Range Transport Plan	110							110		
28	- Niblick SE Curb, Gutter, Sidewalk - Design		250						250	250	250
6	- Electric Vehicle Charging Stations	100	200	100					400		
29	- Ross Drive Culvert		1,500						1,500		
30	- Air Compressors		62						62		
31	- Streets / High Crown Roads		590						590	590	1,180
41	- Glyndon St SE, Curb, Gutter, Sidewalk			400					400		\$ 400
42	- Church Street Crosswalks			500					500		
50	- Maple and Center St N Drainage				1,300				1,300	700	2,000
51	- Stormwater Drainage Improvements				500	500	500	500	2,000		
52	- Street Improvements				750	750	750	750	3,000	3,000	6,000
Northside Property Yard											
7	- HVAC replacement	50							50		
13	- W&OD Construction	200							200		
32	- Car lift replacement		75						75		
33	- Roof replacement		200						200		
43	- Veh Maint Fall restraint system			300					300		
53	- Veh Maint Lubricant replumbing				300				300		
54	- Fuel Tank rehabilitation				500				500		
55	- Building Improvements				200				200		
		\$ 250	\$ 275	\$ 300	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,825		
Other Public Works - Outside Funding											
8	- Nelson Drive SW Sidewalks	NVTA / VDOT								1,000	
9	- Ayr Hill NW Lawyers to Dominion	NVTA / VDOT								2,000	
10	- Mashie SE Sidewalks	VDOT / SW								2,500	
11	- Locust SW Trail	VDOT								1,900	
12	- Wilmar Dr SW Road	NVTA								750	
34	- Berry St SE Sidewalk and Drainage		VDOT/NVTA/SW							2,500	
28	- Niblick SE Curb, Gutter, Sidewalk -Construction		VDOT / NVTA							2,000	
41	- Glyndon St SE, Curb, Gutter, SW Coonstr		VDOT / NVTA							1,600	
Building Improvements											
49	- Unidentified Building				6,000	1,000		6,000	13,000		
Town Hall											
44	- HVAC replacements; Cooling Tower, Chiller, Boiler		\$ 100			\$ 100	\$ 100	\$ 300			

Capital Budget
Bond Portion Detail

In \$000's

		2026	2028	2030	2032	2034	2036	2038	Bond Total	Outside Funding	Total Funding
	Southside Park										
14	- Ball fields 1& 2	2,200							2,200		
15	- Playground equipment	500							500		
16	- Courts	200							200		
45	- Bridge replacement			150					150		
		\$ 2,900	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ 3,050		
	Waters & Caffi Fields										
17	- Waters grading and new roof	100							100		
17	- Waters nets and poles			450					450		
18	- Caffi Field drainage	300							300		
35	- Waters turf replacement (\$785 VYI, BR)		315						315	785	1,100
		\$ 400	\$ 315	\$ 450	\$ -	\$ -	\$ -	\$ -	\$ 1,165		
	Glyndon Park										
56	- Turf replacement				400				400		
19	- Restrooms	100							100		
		\$ 100	\$ -	\$ -	\$ 400	\$ -	\$ -	\$ -	\$ 500		
	Meadow Lane										
36	- Playground Equipment/Surfacing		1,000						1,000		
20	- Refencing	80							80		
37	- Softbal Field design & construction		900						900		
38	- Pavillion refurbishment		250						250		
		\$ 80	\$ 2,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,230		
	Community Center										
21	- Teen Center remodel	300							300		
22	- Carpet replacement	35							35		
23	- Pavement replacement	250							250		
57	- Auditorium improvements				200				200		
		\$ 585	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ 785		
	Parks & Rec Other										
24	- Bownman House Kilns and Wheels	30							30		
25	- Wildwood Stream Valley	50							50		
26	- Church Street Irrigation (MOVED TO 2024)								-		
27	- Bridge inspection / repairs	100							100		
46	- Branch Road Equipment & Surfacing			400					400		
47	- Northside Park Trail Replacement			250					250		
48	- Resurfacing Parks Courts			170					170		
58	- Branch Road Fence				45				45		
59	- Recreational Facilities A&E					1,000			1,000		
39	- Non-Profit Display Boards		50						50		
		\$ 180	\$ 50	\$ 820	\$ 45	\$ 1,000	\$ -	\$ -	\$ 2,095		

Capital Budget
Bond Portion Detail

In \$000's

		2026	2028	2030	2032	2034	2036	2038	Bond Total	Outside Funding	Total Funding
40	Economic Development										
	- Streetscape Improvements		\$ 400						\$ 400		
	Contingency and Issuance	418	456	350	571	492	550	530	\$ 3,367		
									\$ 62,620	\$ 19,575	\$ 82,195
Breakdown by Category										% Total	
Paving Total		\$ 1,000	\$ 1,500	\$ 1,750	\$ 2,000	\$ 2,500	\$ 3,500	\$ 4,500	\$ 16,750	27%	
Other Infrastructure Total		\$ 1,100	\$ 1,300	\$ 1,309	\$ 818	\$ 828	\$ 838	\$ 848	\$ 7,041	11%	
Building Total		\$ -	\$ -	\$ -	\$ 6,000	\$ 1,000	\$ -	\$ 6,000	\$ 13,000	21%	
Other Public Works Total		\$ 460	\$ 2,877	\$ 1,400	\$ 3,550	\$ 1,250	\$ 1,350	\$ 1,350	\$ 12,237	20%	
Parks and Rec Total		\$ 4,245	\$ 2,515	\$ 1,420	\$ 645	\$ 1,000	\$ -	\$ -	\$ 9,825	16%	
Other Costs Total		\$ 418	\$ 856	\$ 350	\$ 571	\$ 492	\$ 550	\$ 530	\$ 3,767	6%	
Grand Total		\$ 7,223	\$ 9,048	\$ 6,229	\$ 13,584	\$ 7,070	\$ 6,238	\$ 13,228	\$ 62,620		

Capital Improvement Plan: 2024 Bond

Comments	Project	Bond Funding	Other Funding	Source of Other Funding
Other Projects on ARPA Schedule	Asphalt & Mill Overlay		857,000	General Fund + Moved to ARPA
	Bear Branch Stream Restoration		2,040,000	Ffx County SLAF & VA DEQ
	Church Street & East Street Mini Roundabout		550,000	VDOT \$275K/ NVTA \$275K
	Glyndon NE Roadway Improvements Ayr Hill to Jean Place NE		400,000	ARPA \$1,400k; Robinson \$400k
	Wilmar Drive SW - Roadway Design Only		10,000	Sidewalk Escrow
	600 Block Valley Drive, SE Drainage Improvements Construction		250,000	Stormwater
	Storm Drainage Projects: Unidentified Locations Construction		500,000	Stormwater/DEQ SLAF
	Water and Sewer Projects		5,673,400	Water and Sewer Fees
	Fairfax Sewer Capital Improvements		3,400,000	Water and Sewer Fees
	Contingency		200,000	LEGEND
	Issuance Costs		300,000	Police
				Public Works
				Parks & Recreation
				Planning and Zoning
				Economic Development
				Finance / Human Resources
Project Totals:		\$	- \$ 14,180,400	

Capital Improvement Plan: 2026 Bond

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Comments	Project	Bond Funding	Other Funding	Source of Other Funding
	1 Asphalt & Mill Overlay	1,000,000	883,000	General Fund
	2 Replace Asphalt Paths with Concrete Sidewalks	500,000	-	Funding Increased
	3 Concrete Construction - various locations	300,000	-	
	4 Transportation Infrastructure Improvements	300,000	-	
	5 Long-Range Transportation Master Plan and Local Circulator Study	110,000		Moved from 2022; added \$30,000
Amount changed	6 Electric Vehicle Charging Stations	100,000	-	
	7 Northside Property Yard - General Maintenance HVAC Replacement	50,000	-	
	8 Nelson Drive NE Sidewalk Improvements from Beulah Road NE to Town line		1,000,000	VDOT \$800K/ NVTA \$200K
	9 Ayr Hill Sidewalk Reconstruction Lawyers Road to Dominion Drive NW		2,000,000	VDOT \$1.0 million/ NVTA \$1.0 million
	10 Mashie Drive SE Sidewalks from Hine Street SE to Echols Street SE		2,500,000	VDOT \$2.0 million/ Stormwater \$500K
New	11 Locust St SW Trail Improvements		1,900,000	VDOT
	12 Wilmar Drive SW - Roadway Construction		750,000	NVTA
	13 W& OD Trail Construction	200,000		
N/A	Water and Sewer Projects		5,815,200	Water and Sewer Fees
N/A	Fairfax Sewer Capital Improvements		3,400,000	Water and Sewer Fees
Amount Changed	14 Southside Park Ballfields 1 & 2 Refurbishment	2,200,000		
Amt Chg from 2026	15 Southside Park Playground Equipment and Surfacing	500,000		
Amt Chg from 2026	16 Southside Park Court Upgrades	200,000		

Comments		Project	Bond Funding	Other Funding	Source of Other Funding
Amount Changed	17	Waters Field Grading and Roof	100,000	50,000	Babe Ruth
NEW	18	Caffi Field Drainage Improvements	300,000		
From 2028	19	Glyndon Park Restrooms	100,000	-	
	20	Meadow Lane Re-Fencing	80,000		
Amount Changed	21	Teen Center Remodel	300,000		
Amount Changed	22	Community Center Carpet Replacement	35,000	-	
Amount Changed	23	Community Center Pervious Pavement Replacement	250,000		
	24	Bowman House Kilns and Wheels	30,000	-	
	25	Wildwood Stream Valley	50,000		
NEW	26	Church Street Irrigation (MOVED TO 2024)			
NEW	27	Bridge Inspection Assessment & Repair/Replacement	100,000		LEGEND
		Contingency	300,000		Police
		Issuance Costs	118,000	182,000	Public Works
					Parks & Recreation
					Planning and Zoning
					Economic Development
					Finance / Human Resources

Project Totals: \$ 7,223,000 \$ 18,480,200

Capital Improvement Plan: 2028 Bond

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Comments	Project	Bond Funding	Other Funding	
1	Asphalt & Mill Overlay	1,500,000	909,000	
2	Replace Asphalt Paths with Concrete Sidewalks	500,000	-	
3	Concrete Construction - various locations	500,000	-	
4	Transportation Infrastructure Improvements	300,000	-	
New	28 Niblick SE Curb, Gutter and Sidewalk, Maple to end, Engineering	250,000	250,000	Stormwater
Moved from 2030	28 Niblick SE Curb, Gutter and Sidewalk, Maple to end, Construction		2,000,000	VDOT / NVTA
Amount Changed	6 Electric Vehicle Charging Stations	200,000	-	
	29 Ross Drive SW Culvert Replacement	1,500,000	-	
	30 Air Compressors at Northside (replacement) and Nutley St.(new) Property Yards	62,000	-	
	31 Streets/High Crown Roads: Unidentified Locations	590,000	590,000	VDOT/ NVTA
Amount Changed	32 Northside Property Yard Car Lift Replacements	75,000	-	
	33 Northside Property Yard Flat Roof Replacement	200,000	-	
	34 Berry St SE Curb, Gutter, Sidewalk and Drainage from Echols Street to Pine Street SE		2,500,000	VDOT/ NVTA @ \$2.3 million & Stormwater @ \$200,000
N/A	Water and Sewer Projects		5,960,600	Water and Sewer Fees
N/A	Fairfax Sewer Capital Improvements		3,400,000	Water and Sewer Fees

Comments		Project	Bond Funding	Other Funding	Source of Other Funding
Amount Changed	35	Waters Field Turf Replacement	315,000	785,000	Babe Ruth / VLL
Amt Chg from 2026	36	Meadow Lane Playground Equipment and Surfacing	1,000,000		
Amt Chg from 2026	37	Meadow Lane Softball Field Design and Reconstruction	900,000		
Amt Chg from 2026	38	Meadow Lane Pavilion Refurbishment	250,000	-	
	39	Non-Profit Display Boards	50,000		
	40	Streetscape Improvements (continuation of projects described in 2022)	400,000	-	LEGEND
		Contingency	300,000	-	Police
		Issuance Costs	156,000	119,000	Public Works
					Parks & Recreation
					Planning and Zoning
					Economic Development
					Finance / Human Resources
Project Totals:			\$ 9,048,000	\$ 16,513,600	

Capital Improvement Plan: 2030 Bond

Page 1 of 2

Comments		Project	Bond Funding	Other Funding	Source of Other Funding
Amount Changed	1	Asphalt & Mill Overlay	1,750,000	936,000	
	2	Replace Asphalt Paths with Concrete Sidewalks	500,000	-	
	3	Concrete Construction - various locations	500,000	-	
	4	Transportation Infrastructure Improvements	309,000	-	
Amount Changed	6	Electric Vehicle Charging Stations	100,000	-	
	41	Glyndon Street SE	400,000	1,600,000	VDOT / NVTA
	42	Church St. Crosswalks - Replace Three Intersections	500,000	-	
	43	Northside Property Yard - Vehicle Maint. Fall Restraint System	300,000	-	
	44	Town Hall Cooling Tower Replacement	100,000	-	
Taken out	N/A	Reserve for Underground Utilities	-	-	
Moved to ARPA	N/A	Maple Ave Crosswalks - Replace Two Intersections	-	-	
	N/A	Water and Sewer Projects		6,109,600	Water and Sewer Fees
	N/A	Fairfax Sewer Capital Improvements		3,400,000	Water and Sewer Fees
Taken out pending Parks Master Plan	N/A	Town Green Spray Pad	-	-	
Amount Changed	45	Southside Park Bridge Replacement	150,000	-	
Amt Chg from 2028	17	Waters Field Upgrades - Nets and Poles	450,000	-	
Amt Chg from 2028	46	Branch Road Playground Equipment and Surfacing	400,000	-	
	47	Northside Park Asphalt Trail Construction and Replacement	250,000	-	

Taken out	N/A	Parks Opportunity Fund	-	-	LEGEND
Amount Changed	48	Resurfacing Parks Courts	170,000	-	Police
		Contingency	250,000	-	Public Works
		Issuance Costs	100,000	118,200	Parks & Recreation
					Planning and Zoning
					Economic Development
					Finance / Human Resources
Project Totals:			\$ 6,229,000	\$ 12,163,800	

CIP FY 2024 - 2038 FOR COUNCIL 9-18-23

Capital Improvement Plan: 2032 Bond

Page 1 of 1

Comments		Project	Bond Funding	Other Funding	Source of Other Funding
Amount Changed	1	Asphalt & Mill Overlay	2,000,000	964,000	General Fund
	3	Concrete Construction - various locations	500,000	-	
	4	Transportation Infrastructure Improvements	318,000	-	
	49	Building Improvements - Major Renovations	6,000,000		
Taken out	N/A	Reserve for Underground Utilities	-	-	
	50	Maple Ave & Center Street N Drainage Improvements	1,300,000	700,000	Stormwater \$700K
	51	Stormwater Drainage Improvements	500,000	-	
	52	Street Improvements	750,000	750,000	VDOT
	53	Northside Property Yard - Vehicle Maint. Lubricant Replumbing	300,000	-	
	54	Northside Property Yard - Fuel Tank and Dispense Rehabilitation	500,000	-	
	55	Building Improvements, Northside Propoerty Yard	200,000	-	
	N/A	Water and Sewer Projects		6,262,300	Water and Sewer Fees
	N/A	Fairfax Sewer Capital Improvements		3,500,000	Water and Sewer Fees
From 2026	56	Glyndon Park Turf Replacement	400,000	-	
	57	Community Center Auditorium Improvements	200,000	-	
	58	Branch Road Tot Lot and Glyndon Fencing	45,000	-	
Taken out	N/A	Parks Opportunity Fund		-	
Taken out	N/A	Recreational Facilities Study		-	
		Contingency	400,000	-	
		Issuance Costs	171,200	77,000	

Project Totals:

\$ 13,584,200 \$ 12,253,300

LEGEND

Police

Public Works

Parks & Recreation

Planning and Zoning

Economic Development

Finance / Human Resources

Capital Improvement Plan: 2034 Bond

Comments		Project	Bond Funding	Other Funding	Source of Other Funding
Include General Funding	1	Asphalt & Mill Overlay	2,500,000	993,000	General Fund
Taken out	N/A	Reserve for Underground Utilities	-	-	
	3	Concrete Construction - various locations	500,000	-	
	4	Transportation Infrastructure Improvements	328,000	-	
	49	Additional Facility Design	1,000,000	-	
	51	Stormwater Drainage Improvements	500,000	-	
	52	Street Improvements	750,000	750,000	
	N/A	Water and Sewer Projects		6,419,000	
	N/A	Fairfax Sewer Capital Improvements		3,500,000	Water and Sewer Fees
Taken out	N/A	Parks Opportunity Fund	-	-	
	59	Recreational Facilities A&E	1,000,000	-	
		Contingency	350,000	-	Water and Sewer Fees
		Issuance Costs	142,000	130,000	
Project Totals:			\$ 7,070,000	\$ 11,792,000	
					LEGEND
					Police
					Public Works
					Parks & Recreation
					Planning and Zoning
					Economic Development
					Finance / Human Resources

Capital Improvement Plan: 2036 Bond

Comments		Project	Bond Funding	Other Funding	Source of Other Funding
	1	Asphalt & Mill Overlay	3,500,000	1,023,000	General Fund
	3	Concrete Construction - various locations	500,000	-	
	4	Transportation Infrastructure Improvements	338,000	-	
	51	Stormwater Drainage Improvements	500,000	-	
	52	Street Improvements	750,000	750,000	VDOT
	44	Town Hall Chiller Replacement	100,000	-	
	N/A	Water and Sewer Projects	-	6,579,000	Water and Sewer Fees
	N/A	Fairfax Sewer Capital Improvements	-	4,000,000	Water and Sewer Fees
Taken Out	N/A	Parks Opportunity Fund	-	-	LEGEND
					Police
		Contingency	400,000	-	Public Works
					Parks & Recreation
		Issuance Costs	150,000	122,000	Planning and Zoning
					Economic Development
					Finance / Human Resources
Project Totals:			\$ 6,238,000	\$ 12,474,000	

Capital Improvement Plan: 2038 Bond

Comments	Project	Bond Funding	Other Funding	Source of Other Funding
	1 Asphalt & Mill Overlay	4,500,000	1,054,000	VDOT
	3 Concrete Construction - various locations	500,000	-	
	4 Transportation Infrastructure Improvements	348,000	-	
Amount Changed	49 Additional Facility Improvement Construction	6,000,000	-	
	51 Stormwater Drainage Improvements	500,000	-	
	52 Street Improvements	750,000	750,000	
	44 Town Hall Boiler Replacement	100,000	-	
N/A	Water and Sewer Projects	-	6,743,000	Water and Sewer Fees
N/A	Fairfax Sewer Capital Improvements	-	4,000,000	Water and Sewer Fees
Taken Out	N/A Parks Opportunity Fund	-	-	LEGEND
				Police
	Contingency	400,000	-	Public Works
				Parks & Recreation
	Issuance Costs	130,000	170,000	Planning and Zoning
				Economic Development
				Finance / Human Resources
Project Totals:		\$ 13,228,000	\$ 12,717,000	



Appendix - A

2026 Project Details

CAPITAL IMPROVEMENT PROGRAM-2026-2028-2030

STREET IMPROVEMENTS

PROJECT 1: ASPHALT & MILL OVERLAY STREET IMPROVEMENTS

Department: Public Works

Status: Ongoing

Strategic Plan Objective: Safe and efficiently mobile community

FY 2026 thru 2031: \$6,978,000

Total Future Capital Budget Requests: \$16,534,000 Fiscal Years 2032-2039

DESCRIPTION:

This project will mill and overlay at least 2" of asphalt on various streets as determined by the department, using the annual pavement (roadway) condition rating survey and other factors. To ensure roadway conditions improve over time, there is a need to increase funding levels to achieve the desired average level of pavement condition. To maintain overall pavement condition as it is today, a total of \$1.5 million per year is needed from all sources. However, to eliminate the backlog of pavement that need complete reconstruction, a recommended \$2.6 million per year from all sources would be desirable. These levels cannot be achieved until the bond issues starting in FY 2034.

Financing for the project is partial use of the Town's General Fund and future bond issues.

Financing/ Sources: ⁽¹⁾

Financing Source	Fiscal Years 2026 & 2027	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031
Bond Issue	\$ 1,000,000	\$ 1,500,000	\$ 1,750,000
VDOT/NVTA Grants	-0-	-0-	-0-
General Fund	883,000	909,000	936,000
Total	\$ 1,883,000	\$ 2,409,000	\$ 2,686,000

CAPITAL IMPROVEMENT PROGRAM-2026-2028-2030

STREET IMPROVEMENTS

CAPITAL BUDGET REQUEST: ⁽²⁾

Cost Category	Fiscal Years 2024 & 2025	Fiscal Years 2026 & 2027	Fiscal Years 2028 & 2029
Planning & Engineering	\$ -0-	\$ -0-	\$ -0-
Construction	1,883,000	2,409,000	2,686,000
Other Costs	-0-	-0-	-0-
TOTAL	\$ 1,883,000	\$ 2,409,000	\$ 2,686,000
Operating Costs or Savings	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.



CAPITAL IMPROVEMENT PROGRAM-2026-2028-2030

SIDEWALK IMPROVEMENTS

PROJECT 2: SIDEWALK CONSTRUCTION – VARIOUS LOCATIONS

Department: Public Works

Status: Planning and construction

Strategic Plan Objective: Safe and efficiently mobile community

FY 2026 thru 2031: \$1,500,000

Total Future Capital Budget Requests: N/A

DESCRIPTION:

This project would provide funding for sidewalk installations at various locations throughout the Town, as needed.

Financing for the project is include in the proposed 2026 and future general obligation bond issues. VDOT matching funds, under the Revenue Sharing program, may become available in the future to increase the amount available to spend.

Financing/ Sources: ⁽¹⁾

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

⁽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 IMPROVEMENT PROGRAM-2026-2028-2030

SIDEWALK IMPROVEMENTS

CAPITAL BUDGET REQUEST: ⁽¹⁾

Cost Category	Fiscal Years 2026 & 2027	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031
Planning & Engineering	\$ 50,000	\$ 50,000	\$ 50,000
Construction	450,000	450,000	450,000
Other Costs	-0-	-0-	-0-
TOTAL	\$ 500,000	\$ 500,000	\$ 500,000
Operating Costs or Savings	N/A	N/A	N/A



CAPITAL IMPROVEMENT PROGRAM-2026-2028-2030

SIDEWALK IMPROVEMENTS

PROJECT 3: CONCRETE CONSTRUCTION – VARIOUS LOCATIONS

Department: Public Works

Status: Planning and construction

Strategic Plan Objective: Safe and efficiently mobile community

FY 2026 thru 2031: \$1,300,000

Total Future Capital Budget Requests: \$2,000,000 Fiscal Years 2032-2039

DESCRIPTION:

This project will replace concrete on various sidewalks as determined by the department. Funds could be used for such situations as connecting a new home construction with an existing sidewalk network in a neighborhood. Funding could also be used in smaller spot constructions such as replacing driveway aprons or reconstructing portions of storm drainage or gutter sections.

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

Financing/ Sources: ⁽¹⁾

Financing Source	Fiscal Years 2026 & 2027	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031
Bond Issue	\$ 300,000	\$ 500,000	\$ 500,000
VDOT/NVTA Grants	-0-	-0-	-0-
General Fund	-0-	-0-	-0-
Total	\$ 300,000	\$ 500,000	\$ 500,000

⁽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 IMPROVEMENT PROGRAM-2026-2028-2030

SIDEWALK 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	300,000	500,000	500,000
Other Costs	-0-	-0-	-0-
TOTAL	\$ 300,000	\$ 500,000	\$ 500,000
Operating Costs or Savings	Avoid future major concrete reconstruction costs	Avoid future major concrete reconstruction costs	Avoid future major concrete reconstruction costs

CAPITAL IMPROVEMENT PROGRAM -2026-2028-2030

MISCELLANEOUS PUBLIC IMPROVEMENTS

PROJECT 4: TRANSPORTATION INFRASTRUCTURE IMPROVEMENTS

Department: Public Works

Status: Planning and construction

Strategic Plan Objective: Safe and efficiently mobile community

FY 2026 thru 2031: \$909,000

Total Future Capital Budget Requests: \$1,332,000 Fiscal Years 2032-2039

DESCRIPTION:

Funds are for engineering and construction of recommended small sidewalk or other minor improvement projects. Examples include installing missing segments of curb or sidewalk along a street or installing traffic calming measures. These projects are generally not eligible for Virginia Department of Transportation (VDOT) grants.

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

Financing/ Sources: ⁽¹⁾

Financing Source	Fiscal Years 2026 & 2027	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031
Bond Issue	\$ 300,000	\$ 300,000	\$ 309,000
VDOT/NVTA Grants	-0-	-0-	-0-
Bond Premium	-0-	-0-	-0-
Total	\$ 300,000	\$ 300,000	\$ 309,000

⁽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 IMPROVEMENT PROGRAM -2026-2028-2030

MISCELLANEOUS PUBLIC 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	300,000	300,000	309,000
Other Costs	-0-	-0-	-0-
TOTAL	\$ 300,000	\$ 300,000	\$ 309,000
Operating Costs or Savings	Minimal annual maintenance costs anticipated	Minimal annual maintenance costs anticipated	Minimal annual maintenance costs anticipated



CAPITAL IMPROVEMENT PROGRAM - 2026

STREET IMPROVEMENTS

PROJECTS 5: LONG-RANGE TRANSPORTATION MASTER PLAN AND LOCAL CIRCULATOR STUDY

Department: Public Works

Status: Planning

Strategic Plan Objective: Safe and efficiently mobile community

FY 2026 & 2027: \$110,000

Total Future Capital Budget Requests: N/A

DESCRIPTION:

The first project (at \$80,000) would 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) would 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: ⁽¹⁾

Financing Source	Fiscal Years 2026 & 2027	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031
Bond Issue	\$ 110,000	\$ -0-	\$ -0-
VDOT/NVTA Grants	-0-	-0-	-0-
Bond Premium	-0-	-0-	-0-
Total	\$ 110,000	\$ -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 IMPROVEMENT PROGRAM - 2026

STREET IMPROVEMENTS

CAPITAL BUDGET REQUEST ⁽¹⁾

Cost Category	Fiscal Years 2026 & 2027	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031
Planning & Engineering	\$ 110,000	\$ -0-	\$ -0-
Construction	-0-	-0-	-0-
Other Costs	-0-	-0-	-0-
TOTAL	\$ 110,000	\$ -0-	\$ -0-
Operating Costs or Savings	N/A	N/A	N/A



CAPITAL IMPROVEMENT PROGRAM-2026-2028-2030

MISCELLANEOUS PUBLIC IMPROVEMENTS

PROJECT 6: ELECTRIC VEHICLE CHARGING STATIONS

Department: Public Works

Status: Planning and construction

Strategic Plan Objective: Environmentally sustainable community

FY 2026 thru 2031: \$400,000

Total Future Capital Budget Requests: N/A

DESCRIPTION:

One of the goals of the Strategic Plan is to purchase alternative fuel vehicles. The Vehicle Replacement Program (VRP) projects the ability to purchase Electric Vehicles (EVs) sedans within the next three years. In order to support EVs the charging infrastructure must be in place. The future is moving towards electrifying the fleet significantly. Reasonably priced pickup trucks should start hitting the market in the next several years and electric sedans are already available. A charging station is being installed at the Northside Property Yard in CY 2023 and the cost is expected to be under \$75,000. 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 the four additional stations in town 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: ⁽¹⁾

Financing Source	Fiscal Years 2026 & 2027	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031
Bond Issue	\$ 100,000	\$ 200,000	\$ 100,000
VDOT/NVTA Grants	-0-	-0-	-0-
Bond Premium	-0-	-0-	-0-
Total	\$ 100,000	\$ 200,000	\$ 100,000

CAPITAL IMPROVEMENT PROGRAM-2026-2028-2030

MISCELLANEOUS PUBLIC IMPROVEMENTS

(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)

Cost Category	Fiscal Years 2026 & 2027	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031
Planning & Engineering	\$ 20,000	\$ 40,000	\$ 20,000
Construction	80,000	160,000	80,000
Other Costs	-0-	-0-	-0-
TOTAL	\$ 100,000	\$ 200,000	\$ 100,000
Operating Costs or Savings	N/A	N/A	N/A



CAPITAL IMPROVEMENT PROGRAM-2026

NORTHSIDE PROPERTY YARD IMPROVEMENTS

PROJECT 7: GENERAL MAINTENANCE HVAC REPLACEMENT

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:

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: ⁽¹⁾

Financing Source	Fiscal Years 2026 & 2027	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031
Bond Issue	\$ 50,000	\$ -0-	\$ -0-
VDOT/NVTA Grants	-0-	-0-	-0-
Bond Premium	-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 IMPROVEMENT PROGRAM-2026

NORTHSIDE PROPERTY YARD 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	50,000	-0-	-0-
Other Costs	-0-	-0-	-0-
TOTAL	\$ 50,000	\$ -0-	\$ -0-
Operating Costs or Savings	N/A	N/A	N/A



CAPITAL IMPROVEMENT PROGRAM-2026

SIDEWALK IMPROVEMENTS

**PROJECT 8: NELSON DRIVE NE SIDEWALK IMPROVEMENTS FROM BEULAH ROAD, NE
TO THE TOWN LINE**

Department: Public Works

Status: Planning and construction

Strategic Plan Objective: Safe and efficiently mobile community

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

Total Future Capital Budget Requests: N/A

DESCRIPTION:

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 for the project is through anticipated grants from VDOT (at \$800,000) and NVTA (at \$200,000).

Financing/ Sources: ⁽¹⁾

Financing Source	Fiscal Years 2026 & 2027	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031
Bond Issue	\$ -0-	\$ -0-	\$ -0-
VDOT/NVTA Grants	1,000,000	-0-	-0-
Bond Premium	-0-	-0-	-0-
Total	\$ 1,000,000	\$ -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 IMPROVEMENT PROGRAM-2026

SIDEWALK IMPROVEMENTS

CAPITAL BUDGET REQUEST: ⁽¹⁾

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



CAPITAL IMPROVEMENT PROGRAM-2026

SIDEWALK IMPROVEMENTS

**PROJECT 9: AYR HILL SIDEWALK RECONSTRUCTION FROM LAWYERS ROAD TO
DOMINION DRIVE NW**

Department: Public Works

Status: Planning and construction

Strategic Plan Objective: Safe and efficiently mobile community

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

Total Future Capital Budget Requests: N/A

DESCRIPTION:

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 NVT A (at \$1,000,000).

Financing/ Sources: ⁽¹⁾

Financing Source	Fiscal Years 2026 & 2027	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031
Bond Issue	\$ -0-	\$ -0-	\$ -0-
VDOT/NVTA Grants	2,000,000	-0-	-0-
Bond Premium	-0-	-0-	-0-
Total	\$ 2,000,000	\$ -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 IMPROVEMENT PROGRAM-2026

SIDEWALK IMPROVEMENTS

CAPITAL BUDGET REQUEST: ⁽¹⁾

Cost Category	Fiscal Years 2026 & 2027	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031
Planning & Engineering	\$ 200,000	\$ -0-	\$ -0-
Construction	1,800,000	-0-	-0-
Other Costs	-0-	-0-	-0-
TOTAL	\$ 2,000,000	\$ -0-	\$ -0-
Operating Costs or Savings	N/A	N/A	N/A



CAPITAL IMPROVEMENT PROGRAM-2026

SIDEWALK IMPROVEMENTS

PROJECT 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 & 2027: \$2,500,000

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 VDOT grant and the Town's Stormwater Fund.

Financing/ Sources: ⁽¹⁾

Financing Source	Fiscal Years 2026 & 2027	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031
Bond Issue	\$ -0-	\$ -0-	\$ -0-
VDOT Grants	2,000,000	-0-	-0-
Stormwater Fund	500,000	-0-	-0-
Total	\$ 2,500,000	\$ -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 IMPROVEMENT PROGRAM-2026

SIDEWALK IMPROVEMENTS

CAPITAL BUDGET REQUEST: ⁽¹⁾

Cost Category	Fiscal Years 2026 & 2027	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031
Planning & Engineering	\$ 200,000	\$ -0-	\$ -0-
Construction	2,300,000	-0-	-0-
Other Costs	-0-	-0-	-0-
TOTAL	\$ 2,500,000	\$ -0-	\$ -0-
Operating Costs or Savings	N/A	N/A	N/A



CAPITAL IMPROVEMENT PROGRAM-2026

SIDEWALK IMPROVEMENTS

PROJECT 11: LOCUST ST SW TRAIL IMPROVEMENTS

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:

This project would demo 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 the project is through an anticipated VDOT grant (TA Funds).

Financing/ Sources: ⁽¹⁾

Financing Source	Fiscal Years 2026 & 2027	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031
Bond Issue	\$ -0-	\$ -0-	\$ -0-
VDOT Grants	1,900,000	-0-	-0-
Stormwater Fund	-0-	-0-	-0-
Total	\$ 1,900,000	\$ -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 IMPROVEMENT PROGRAM-2026

SIDEWALK IMPROVEMENTS

CAPITAL BUDGET REQUEST: ⁽¹⁾

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

CAPITAL IMPROVEMENT PROGRAM-2026

STREET IMPROVEMENTS

PROJECT 12: WILMAR DRIVE SW – ROADWAY DESIGN

Department: Public Works

Status: Planning

Strategic Plan Objective: Safe and efficiently mobile community

FY 2026 & 2027: \$750,000

Total Future Capital Budget Requests: N/A

DESCRIPTION:

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.

Financing for this projects design has been allocated through ARPA funding (\$65,000) and sidewalk escrow (\$10,000). Financing for the construction of the project is included in the proposed 2026 general obligation bond issue.

Financing/ Sources: ⁽¹⁾

Financing Source	Fiscal Years 2026 & 2027	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031
Bond Issue	\$ -0-	\$ -0-	\$ -0-
VDOT/NVTA Grants	750,000	-0-	-0-
Sidewalk Escrow	-0-	-0-	-0-
Total	\$ 750,000	\$ -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 IMPROVEMENT PROGRAM-2026

STREET 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	750,000	-0-	-0-
Other Costs	-0-	-0-	-0-
TOTAL	\$ 750,000	\$ -0-	\$ -0-
Operating Costs or Savings	N/A	N/A	N/A



CAPITAL IMPROVEMENT PROGRAM-2026

PARKS IMPROVEMENTS

PROJECT 13: W&OD TRAIL CROSSINGS - CONSTRUCTION

Department: Public Works

Status: Construction

Strategic Plan Objective: Safe and efficiently mobile community

FY 2026 & 2027: \$200,000

Total Future Capital Budget Requests: N/A

DESCRIPTION:

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). The project is divided into two phases with engineering and design included in the FY 2022-23 CIP (at \$75,000) and construction anticipated during FY 2026-27 CIP (at \$200,000).

Financing for the design phase of the project was included in the 2022 bond issue. Construction costs will be financed with the proposed 2026 general obligation bond issue.

Financing/ Sources: ⁽¹⁾

Financing Source	Fiscal Years 2026 & 2027	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031
Bond Issue	\$ 200,000	\$ -0-	\$ -0-
VDOT/NVTA Grants	-0-	-0-	-0-
Bond Premium	-0-	-0-	-0-
Total	\$ 200,000	\$ -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 IMPROVEMENT PROGRAM-2026

PARKS 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	200,000	-0-	-0-
Other Costs	-0-	-0-	-0-
TOTAL	\$ 200,000	\$ -0-	\$ -0-
Operating Costs or Savings	Minimal annual maintenance costs anticipated	N/A	N/A



CAPITAL IMPROVEMENT PROGRAM-2026

PARKS IMPROVEMENTS

PROJECT 14: SOUTHSIDE PARK BALL FIELD #1 AND #2 REFURBISHMENTS

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:

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: ⁽¹⁾

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

CAPITAL IMPROVEMENT PROGRAM-2026

PARKS IMPROVEMENTS

CAPITAL BUDGET REQUEST ⁽¹⁾

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

⁽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.

PARKS IMPROVEMENTS

Southside Park Field #2



Southside Park Field #1



CAPITAL IMPROVEMENT PROGRAM-2026

PARK IMPROVEMENTS

PROJECT 15: SOUTHSIDE PARK PLAYGROUND EQUIPMENT AND SURFACING

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:

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: ⁽¹⁾

Financing Source	Fiscal Years 2026 & 2027	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031
Bond Issue	\$ 500,000	\$ -0-	\$ -0-
VDOT/NVTA Grants	-0-	-0-	-0-
Bond Premium	-0-	-0-	-0-
Total	\$ 500,000	\$ -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 IMPROVEMENT PROGRAM-2026

PARK IMPROVEMENTS

CAPITAL BUDGET REQUEST: ⁽¹⁾

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



CAPITAL IMPROVEMENT PROGRAM-2026

PARK IMPROVEMENTS

PROJECT 16: SOUTHSIDE PARK COURT UPGRADES – FENCING & LIGHTS

Department: Parks and Recreation

Status: Acquisition and construction

Strategic Plan Objective: Engaged and complete community

FY 2026 & 2027: \$200,000

Total Future Capital Budget Requests: N/A

DESCRIPTION:

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: ⁽¹⁾

Financing Source	Fiscal Years 2026 & 2027	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031
Bond Issue	\$ 200,000	\$ -0-	\$ -0-
VDOT/NVTA Grants	-0-	-0-	-0-
Bond Premium	-0-	-0-	-0-
Total	\$ 200,000	\$ -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 IMPROVEMENT PROGRAM-2026

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	200,000	-0-	-0-
TOTAL	\$ 200,000	\$ -0-	\$ -0-
Operating Costs or Savings	N/A	N/A	N/A



PARK IMPROVEMENTS

PROJECT 17: WATERS FIELD UPGRADES – GRADING, NETS AND SCOREBOARD

Department: Parks and Recreation

Status: Planning and construction

Strategic Plan Objective: Engaged and complete community

FY 2026 thru 2031: \$600,000

Total Future Capital Budget Requests: N/A

DESCRIPTION:

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 scoreboard needs to be replaced. Continual issues with the electrical board has made the scoreboard unreliable. Estimated expense \$50,000

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 \$450,000.

Financing for the project is include in the proposed 2026 and 2030 general obligation bond issues.

Financing/ Sources: ⁽¹⁾

Financing Source	Fiscal Years 2026 & 2027	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031
Bond Issue	\$ 100,000	\$ -0-	\$ 450,000
VDOT/NVTA Grants	-0-	-0-	-0-
Bond Premium	-0-	-0-	-0-
Babe Ruth & VYI	50,000	-0-	-0-
Total	\$ 150,000	\$ -0-	\$ 450,000

CAPITAL IMPROVEMENT PROGRAM-2026-2030

PARK IMPROVEMENTS

CAPITAL BUDGET REQUEST: ⁽¹⁾

Cost Category	Fiscal Years 2026 & 2027	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031
Planning & Engineering	\$ 10,000	\$ -0-	\$ -0-
Construction	90,000	-0-	450,000
Other Costs	50,000	-0-	-0-
TOTAL	\$ 150,000	\$ -0-	\$ 450,000
Operating Costs or Savings	N/A	N/A	N/A

⁽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 IMPROVEMENT PROGRAM-2026

PARK IMPROVEMENTS

PROJECT 18: CAFFI FIELDS DRAINAGE IMPROVEMENT

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:

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: ⁽¹⁾

Financing Source	Fiscal Years 2026 & 2027	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031
Bond Issue	\$ 300,000	\$ -0-	\$ -0-
VDOT/NVTA Grants		-0-	-0-
Other		-0-	-0-
Total	\$ 300,000	\$ -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 IMPROVEMENT PROGRAM-2026

PARK IMPROVEMENTS

CAPITAL BUDGET REQUEST: ⁽¹⁾

Cost Category	Fiscal Years 2026 & 2027	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031
Planning & Engineering	\$ 10,000	\$ -0-	\$ -0-
Construction	290,000	-0-	-0-
Other Costs	-0-	-0-	-0-
TOTAL	\$ 300,000	\$ -0-	\$ -0-
Operating Costs or Savings	N/A	N/A	N/A



CAPITAL IMPROVEMENT PROGRAM-2026

PARK IMPROVEMENTS

PROJECT 19: GLYNDON PARK RESTROOM

Department: Parks and Recreation

Status: Planning and construction

Strategic Plan Objective: Engaged and complete community

FY 2026 & 2027: \$100,000

Total Future Capital Budget Requests: N/A

DESCRIPTION:

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: ⁽¹⁾

Financing Source	Fiscal Years 2026 & 2027	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031
Bond Issue	\$ 100,000	\$ -0-	\$ -0-
VDOT/NVTA Grants	-0-	-0-	-0-
ARPA	-0-	-0-	-0-
Total	\$ 100,000	\$ -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 IMPROVEMENT PROGRAM-2026

PARK IMPROVEMENTS

CAPITAL BUDGET REQUEST: ⁽¹⁾

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



CAPITAL IMPROVEMENT PROGRAM-2026

PARK IMPROVEMENTS

PROJECT 20: MEADOW LANE RE-FENCING

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:

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: ⁽¹⁾

Financing Source	Fiscal Years 2026 & 2027	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031
Bond Issue	\$ 80,000	\$ -0-	\$ -0-
VDOT/NVTA Grants	-0-	-0-	-0-
Bond Premium	-0-	-0-	-0-
Total	\$ 80,000	\$ -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 IMPROVEMENT PROGRAM-2026

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	80,000	-0-	-0-
Other Costs	-0-	-0-	-0-
TOTAL	\$ 80,000	\$ -0-	\$ -0-
Operating Costs or Savings	N/A	N/A	N/A



CAPITAL IMPROVEMENT PROGRAM-2026

COMMUNITY CENTER IMPROVEMENTS

PROJECT 21: TEEN CENTER REMODEL

Department: Parks and Recreation

Status: Construction

Strategic Plan Objective: Engaged and complete community

FY 2026 & 2027: \$300,000

Total Future Capital Budget Requests: N/A

DESCRIPTION:

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: ⁽¹⁾

Financing Source	Fiscal Years 2026 & 2027	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031
Bond Issue	\$ 300,000	\$ -0-	\$ -0-
VDOT/NVTA Grants	-0-	-0-	-0-
Bond Premium	-0-	-0-	-0-
Total	\$ 300,000	\$ -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 IMPROVEMENT PROGRAM-2026

COMMUNITY CENTER 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	300,000	-0-	-0-
Other Costs	-0-	-0-	-0-
TOTAL	\$ 300,000	\$ -0-	\$ -0-
Operating Costs or Savings	N/A	N/A	N/A



CAPITAL IMPROVEMENT PROGRAM-2026

COMMUNITY CENTER IMPROVEMENTS

PROJECT 22: COMMUNITY CENTER CARPET REPLACEMENT

Department: Parks and Recreation

Status: Construction

Strategic Plan Objective: Engaged and complete community

FY 2026 & 2027: \$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 2026 general obligation bond issue.

Financing/ Sources: ⁽¹⁾

Financing Source	Fiscal Years 2026 & 2027	Fiscal Years 20328 & 2029	Fiscal Years 2030 & 2031
Bond Issue	\$ 35,000	\$ -0-	\$ -0-
VDOT/NVTA Grants	-0-	-0-	-0-
ARPA	-0-	-0-	-0-
Total	\$ 35,000	\$ -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 IMPROVEMENT PROGRAM-2026

COMMUNITY CENTER 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	35,000	-0-	-0-
TOTAL	\$ 35,000	\$ -0-	\$ -0-
Operating Costs or Savings	N/A	N/A	N/A



CAPITAL IMPROVEMENT PROGRAM-2026

COMMUNITY CENTER IMPROVEMENTS

PROJECT 23: 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: ⁽¹⁾

Financing Source	Fiscal Years 2026 & 2027	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031
Bond Issue	\$ 250,000	\$ -0-	\$ -0-
VDOT/NVTA Grants	-0-	-0-	-0-
ARPA	-0-	-0-	-0-
Total	\$ 250,000	\$ -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 IMPROVEMENT PROGRAM-2026

COMMUNITY CENTER 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	250,000	-0-	-0-
Other Costs	-0-	-0-	-0-
TOTAL	\$ 250,000	\$ -0-	\$ -0-
Operating Costs or Savings	N/A	N/A	N/A



CAPITAL IMPROVEMENT PROGRAM-2026

PARK IMPROVEMENTS

PROJECT 24: 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: ⁽¹⁾

Financing Source	Fiscal Years 2026 & 2027	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031
Bond Issue	\$ 30,000	\$ -0-	\$ -0-
Fairfax County/VLL	-0-	-0-	-0-
Bond Premium	-0-	-0-	-0-
Total	\$ 30,000	\$ -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 IMPROVEMENT PROGRAM-2026

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-
TOTAL	\$ 30,000	\$ -0-	\$ -0-
Operating Costs or Savings	N/A	N/A	N/A



CAPITAL IMPROVEMENT PROGRAM-2026

PARK IMPROVEMENTS

PROJECT 25: 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: ⁽¹⁾

Financing Source	Fiscal Years 2026 & 2027	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031
Bond Issue	\$ 50,000	\$ -0-	\$ -0-
Fairfax County/VLL	-0-	-0-	-0-
Bond Premium	-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 IMPROVEMENT PROGRAM-2026

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	50,000	-0-	-0-
Other Costs	-0-	-0-	-0-
TOTAL	\$ 50,000	\$ -0-	\$ -0-
Operating Costs or Savings	N/A	N/A	N/A



CAPITAL IMPROVEMENT PROGRAM-2026

STREETSCAPE IMPROVEMENTS

PROJECT 26: CHURCH STREET IRRIGATION INSTALLATION **MOVED TO 2024**

Department: Parks and Recreation

Status: Acquisition & Construction

Strategic Plan Objective: Engaged and Complete Community

FY 2026 & 2027: \$280,000

Total Future Capital Budget Requests: N/A

DESCRIPTION:

Church Street streetscape planters were installed over 20 years ago with a raised brick border and without a landscape irrigation system and mostly surrounded by hardscape. The only way to get water to the plants in planters is by natural rainfall or by watering. Over the years, the original plants have waned and the landscape has become inconsistent in appearance. Attempts to supplement the remaining plant with perennials or temporary annuals is time consuming due to water needs and has yielded varying results due to insufficient availability or lack of staff. In 2023, the Town has undertaken a project to design and implement new landscape for the Church Street streetscape planters. For the project to be a success, now and in the future, landscape irrigation is a necessity. The project proposes installing irrigation in all streetscape planters on Church Street from Mill Street NE to Lawyers Road. NW. Project cost \$280,000.

This project moved to FY 2024 reallocation to be ready after streetscape project.

Financing/ Sources: ⁽¹⁾

Financing Source	Fiscal Year 2024	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031
Bond Issue	\$ 280,000	\$ -0-	\$ -0-
Fairfax County/VLL	-0-	-0-	-0-
Bond Premium	-0-	-0-	-0-
Total	\$ 280,000	\$ -0-	\$ -0-

CAPITAL IMPROVEMENT PROGRAM-2026

STREETSCAPE 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	280,000	-0-	-0-
Other Costs	-0-	-0-	-0-
TOTAL	\$ 280,000	\$ -0-	\$ -0-
Operating Costs or Savings	N/A	N/A	N/A

⁽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 IMPROVEMENT PROGRAM-2026

PARK IMPROVEMENTS

PROJECT 27: SOUTH SIDE PARK BRIDGE INSPECTION, REPAIR AND REPLACEMENT

Department: Parks and Recreation

Status: Planning and Construction

Strategic Plan Objective: Engaged and Complete

FY 2026 & 2027: \$100,000

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

DESCRIPTION:

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

Financing/ Sources: ⁽¹⁾

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

CAPITAL IMPROVEMENT PROGRAM-2026

PARK IMPROVEMENTS

CAPITAL BUDGET REQUEST: ⁽¹⁾

Cost Category	Fiscal Years 2026 & 2027	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031
Planning & Engineering	\$ 45,000	\$ -0-	\$ -0-
Construction	55,000	-0-	-0-
Other Costs	-0-	-0-	-0-
TOTAL	\$ 100,000	\$ -0-	\$ -0-
Operating Costs or Savings	N/A	N/A	N/A

⁽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.





Appendix - B

2028 Project Details

CAPITAL IMPROVEMENT PROGRAM - 2028

SIDEWALK IMPROVEMENTS

PROJECT 28: NIBLICK DRIVE SE CURB, GUTTER AND SIDEWALK FROM END OF STREET BORDERING OLGC TO MAPLE AVE

Department: Public Works

Status: Planning and Construction

Strategic Plan Objective: Safe and efficiently mobile community

Priority Category: 1

FY 2028 & 2029: 2,500,000

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: ⁽¹⁾

Financing Source	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031	Fiscal Years 2032 & 2033
Bond Issue	\$ -0-	\$ -0-	\$ -0-
VDOT/NVTA Grants	2,250,000	-0-	-0-
Stormwater Fund	250,000	-0-	-0-
Total	\$ 2,500,000	\$ -0-	\$ -0-

CAPITAL IMPROVEMENT PROGRAM - 2028

SIDEWALK IMPROVEMENTS

CAPITAL BUDGET REQUEST: ⁽¹⁾

Cost Category	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031	Fiscal Years 2032 & 2033
Planning & Engineering	\$ 500,000	\$ -0-	\$ -0-
Construction	2,000,000	-0-	-0-
Other Costs	-0-	-0-	-0-
TOTAL	\$ 2,500,000	\$ -0-	\$ -0-
Operating Costs or Savings	N/A	N/A	N/A

⁽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 IMPROVEMENT PROGRAM-2028

DRAINAGE AND STORMWATER IMPROVEMENTS

PROJECT 29: ROSS DRIVE CULVERT REPLACEMENT

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:

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: ⁽¹⁾

Financing Source	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031	Fiscal Years 2032 & 2033
Bond Issue	\$ 1,500,000	\$ -0-	\$ -0-
VDOT/NVTA Grants	-0-	-0-	-0-
Bond Premium	-0-	-0-	-0-
Total	\$ 1,500,000-	\$ -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 IMPROVEMENT PROGRAM-2028

DRAINAGE AND STORMWATER IMPROVEMENTS

CAPITAL BUDGET REQUEST: ⁽¹⁾

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



CAPITAL IMPROVEMENT PROGRAM-2028

PROPERTY YARD EQUIPMENT

PROJECT 30: VEHICLE MAINTENANCE AIR COMPRESSOR REPLACEMENT AND NUTLEY ST. PROPERTY YARD AIR COMPRESSOR PURCHASE

Departments: Public Works and Parks and Recreation

Status: Acquisition

Strategic Plan Objective: Safe and efficiently mobile community

FY 2028 & 2029: \$62,000

Total Future Capital Budget Requests: N/A

DESCRIPTION:

This project acquires air compressor systems for two Town property/ maintenance operations. The first acquisition will replace the air compressor system at the Northside Property Yard. The current system was acquired with the construction of the building and is approaching the end of its useful life. Plans call for replacing or rebuilding the unit as necessary. The air compressor is a necessary apparatus and heavily used for maintenance of the Town's vehicles and equipment.

The second air compressor is a new acquisition for the Nutley St. Property Yard. The purchase of an air compressor will assist staff when winterizing and repairing irrigation systems, winterizing bathroom buildings in parks, performing delicate excavation work around tree roots, assisting with tree stump removal, and assisting with cleaning equipment, such as the wood-chipper.

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

Financing/ Sources: ⁽¹⁾

Financing Source	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031	Fiscal Years 2032 & 2033
Bond Issue	\$ 62,000	\$ -0-	\$ -0-
VDOT/NVTA Grants	-0-	-0-	-0-
Bond Premium	-0-	-0-	-0-
Total	\$ 62,000	\$ -0-	\$ -0-

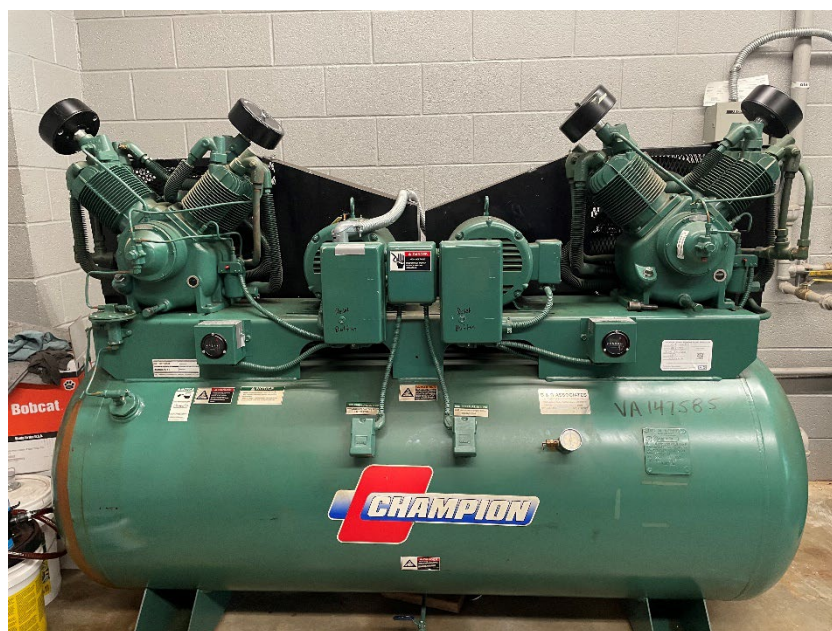
CAPITAL IMPROVEMENT PROGRAM-2028

PROPERTY YARD EQUIPMENT

CAPITAL BUDGET REQUEST: ⁽¹⁾

Cost Category	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031	Fiscal Years 2032 & 2033
Planning & Engineering	\$ -0-	\$ -0-	\$ -0-
Construction	-0-	-0-	-0-
Other Costs	62,000	-0-	-0-
TOTAL	\$ 62,000	\$ -0-	\$ -0-
Operating Costs or Savings	N/A	N/A	N/A

- (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 IMPROVEMENT PROGRAM-2028

STREET IMPROVEMENTS

PROJECT 31: 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:

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: ⁽¹⁾

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

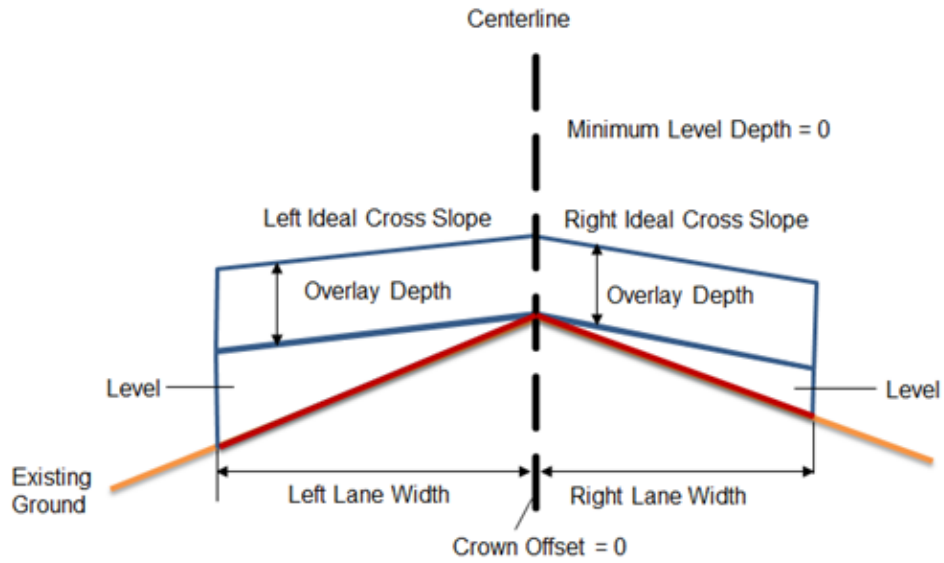
⁽¹⁾ The Town of Vienna's capital improvement plan (CIP) is based on a two-fiscal year cycle and corresponds with the Town's bond issuance schedule.

CAPITAL IMPROVEMENT PROGRAM-2028

STREET IMPROVEMENTS

CAPITAL BUDGET REQUEST: ⁽¹⁾

Cost Category	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031	Fiscal Years 2032 & 2033
Planning & Engineering	\$ -0-	\$ -0-	\$ -0-
Construction	1,180,000	-0-	-0-
Other Costs	-0-	-0-	-0-
TOTAL	\$ 1,180,000	\$ -0-	\$ -0-
Operating Costs or Savings	N/A	N/A	N/A



CAPITAL IMPROVEMENT PROGRAM-2028

NORTHSIDE PROPERTY YARD IMPROVEMENTS

PROJECT 32: VEHICLE MAINTENANCE CAR LIFT REPLACEMENT

Department: Public Works

Status: Construction

Strategic Plan Objective: Safe and efficiently mobile community

FY 2028 & 2029: \$75,000

Total Future Capital Budget Requests: N/A

DESCRIPTION:

This project replaces one 20-year-old car (automobile and small truck) lift that is reaching the end of its useful lives. The car lift systems are critical to the safety and efficient repair of Town vehicles and equipment.

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

Financing/ Sources: ⁽¹⁾

Financing Source	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031	Fiscal Years 2032 & 2033
Bond Issue	\$ 75,000	\$ -0-	\$ -0-
VDOT/NVTA Grants	-0-	-0-	-0-
Bond Premium	-0-	-0-	-0-
Total	\$ 75,000	\$ -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 IMPROVEMENT PROGRAM-2028

NORTHSIDE PROPERTY YARD IMPROVEMENTS

CAPITAL BUDGET REQUEST: ⁽¹⁾

Cost Category	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031	Fiscal Years 2032 & 2033
Planning & Engineering	\$ -0-	\$ -0-	\$ -0-
Construction	75,000	-0-	-0-
Other Costs	-0-	-0-	-0-
TOTAL	\$ 75,000	\$ -0-	\$ -0-
Operating Costs or Savings	N/A	N/A	N/A



CAPITAL IMPROVEMENT PROGRAM-2028

NORTHSIDE PROPERTY YARD IMPROVEMENTS

PROJECT 33: NORTHSIDE PROPERTY YARD FLAT ROOF REPLACEMENT

Department: Public Works

Status: Construction

Strategic Plan Objective: Safe community

FY 2028 & 2029: \$200,000

Total Future Capital Budget Requests: N/A

DESCRIPTION:

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: ⁽¹⁾

Financing Source	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031	Fiscal Years 2032 & 2033
Bond Issue	\$ 200,000	\$ -0-	\$ -0-
VDOT/NVTA Grants	-0-	-0-	-0-
Bond Premium	-0-	-0-	-0-
Total	\$ 200,000	\$ -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 IMPROVEMENT PROGRAM-2028

NORTHSIDE PROPERTY YARD IMPROVEMENTS

CAPITAL BUDGET REQUEST: ⁽¹⁾

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



CAPITAL IMPROVEMENT PROGRAM-2028

SIDEWALK IMPROVEMENTS

PROJECT 34: 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: \$2,500,000

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 1,600 feet along both sides of Berry Street SE.

Financing for the project is anticipated through VDOT and NVTA grant sources and the Town's Stormwater Fund.

Financing/ Sources: ⁽¹⁾

Financing Source	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031	Fiscal Years 2032 & 2033
Bond Issue	\$ -0-	\$ -0-	\$ -0-
VDOT/NVTA Grants	2,300,000	-0-	-0-
Stormwater Fund	200,000	-0-	-0-
Total	\$ 2,500,000	\$ -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 IMPROVEMENT PROGRAM-2028

SIDEWALK IMPROVEMENTS

CAPITAL BUDGET REQUEST: ⁽¹⁾

Cost Category	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031	Fiscal Years 2032 & 2033
Planning & Engineering	\$ 300,000	\$ -0-	\$ -0-
Construction	2,200,000	-0-	-0-
Other Costs	-0-	-0-	-0-
TOTAL	\$ 2,500,000	\$ -0-	\$ -0-
Operating Costs or Savings	N/A	N/A	N/A



CAPITAL IMPROVEMENT PROGRAM-2028

PARK IMPROVEMENTS

PROJECT 35: WATERS FIELD TURF REPLACEMENT

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:

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: ⁽¹⁾

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

PARK IMPROVEMENTS

CAPITAL BUDGET REQUEST: ⁽¹⁾

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



CAPITAL IMPROVEMENT PROGRAM-2028

PARK IMPROVEMENTS

PROJECT 36: MEADOW LANE PLAYGROUND EQUIPMENT AND RESURFACING

Department: Parks and Recreation

Status: Acquisition and construction

Strategic Plan Objective: Engaged and complete community

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

Total Future Capital Budget Requests: N/A

DESCRIPTION:

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: ⁽¹⁾

Financing Source	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031	Fiscal Years 2032 & 2033
Bond Issue	\$ 1,000,000	\$ -0-	\$ -0-
VDOT/NVTA Grants	-0-	-0-	-0-
Bond Premium	-0-	-0-	-0-
Total	\$ 1,000,000	\$ -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 IMPROVEMENT PROGRAM-2028

PARK IMPROVEMENTS

CAPITAL BUDGET REQUEST: ⁽¹⁾

Cost Category	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031	Fiscal Years 2032 & 2033
Planning & Engineering	100,000	\$ -0-	\$ -0-
Construction	900,000	-0-	-0-
Other Costs		-0-	-0-
TOTAL	\$ 1,000,000	\$ -0-	\$ -0-
Operating Costs or Savings	N/A	N/A	N/A



CAPITAL IMPROVEMENT PROGRAM-2028

PARK IMPROVEMENTS

PROJECT 37: MEADOW LANE SOFTBALL FIELD REFURBISHING

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:

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: ⁽¹⁾

Financing Source	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031	Fiscal Years 2032 & 2033
Bond Issue	\$ 900,000	\$ -0-	\$ -0-
VDOT/NVTA Grants	-0-	-0-	-0-
Bond Premium	-0-	-0-	-0-
Total	\$ 900,000	\$ -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 IMPROVEMENT PROGRAM-2028

PARK IMPROVEMENTS

CAPITAL BUDGET REQUEST: ⁽¹⁾

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



CAPITAL IMPROVEMENT PROGRAM-2028

PARK IMPROVEMENTS

PROJECT 38: MEADOW LANE PAVILION REPLACEMENT

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:

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: ⁽¹⁾

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

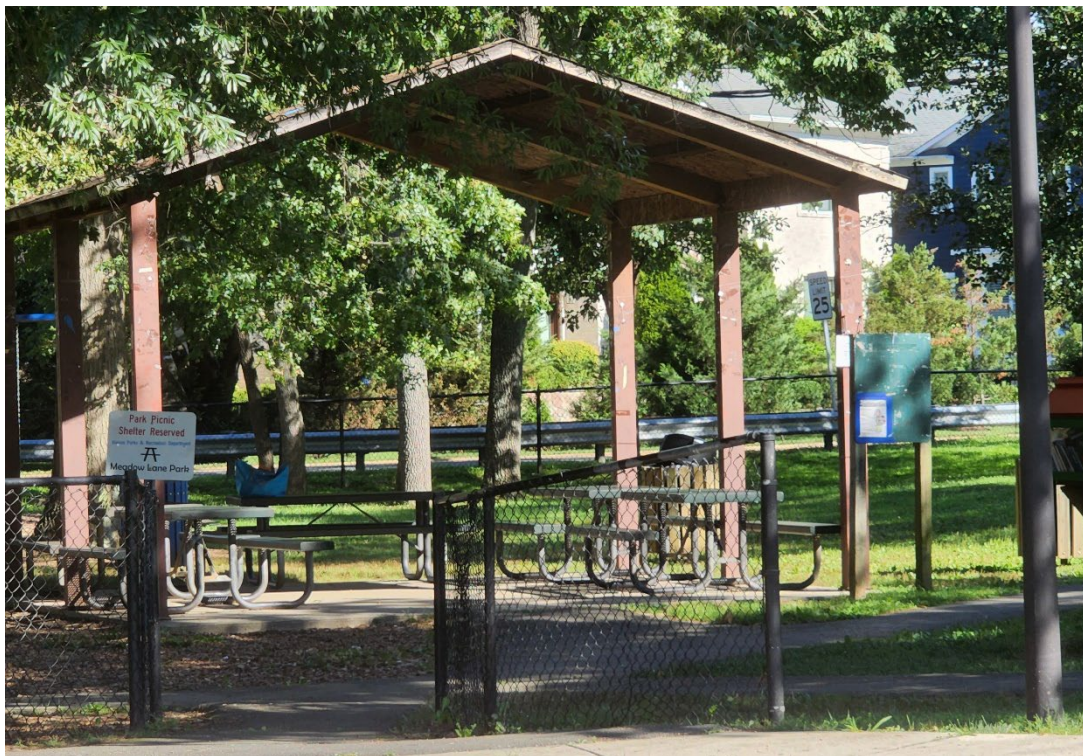
⁽¹⁾ The Town of Vienna's capital improvement plan (CIP) is based on a two-fiscal year cycle and corresponds with the Town's bond issuance schedule.

CAPITAL IMPROVEMENT PROGRAM-2028

PARK IMPROVEMENTS

CAPITAL BUDGET REQUEST: ⁽¹⁾

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



CAPITAL IMPROVEMENT PROGRAM-2028

STREETSCAPE IMPROVEMENTS

PROJECT 39: NON-PROFIT DISPLAY BOARDS

Department: Parks and Recreation

Status: Planning & Construction

Strategic Plan Objective: Engaged and Complete Community

FY 2028 & 2029: \$50,000

Total Future Capital Budget Requests: N/A

DESCRIPTION:

The Town has two non-profit display boards at the entrances to Town. One at the Nutley Road/Marshall Road entrance and one at the Maple Avenue (from Tyson's) entrance to Town. The display boards are made of wood and are showing their age. Non-profit organizations apply to the Town to have their logo displayed on the display boards. The Town recognizes that nonprofits can be key contributors to a community's social and civic vitality and key providers of public services.

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

Financing/ Sources: ⁽¹⁾

Financing Source	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031	Fiscal Years 2032 & 2033
Bond Issue	\$ 50,000	\$ -0-	\$ -0-
Fairfax County/VLL	-0-	-0-	-0-
Bond Premium	-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 IMPROVEMENT PROGRAM-2028

STREETSCAPE IMPROVEMENTS

CAPITAL BUDGET REQUEST: ⁽¹⁾

Cost Category	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031	Fiscal Years 2032 & 2033
Planning & Engineering	\$ 7,000	\$ -0-	\$ -0-
Construction	43,000	-0-	-0-
Other Costs	-0-	-0-	-0-
TOTAL	\$ 50,000	\$ -0-	\$ -0-
Operating Costs or Savings	N/A	N/A	N/A

STREETSCAPE IMPROVEMENTS

Town of Vienna Non-Profit Organization Signs



Other Town/City Non-Profit Organization Signs



CENTRAL BUSINESS DISTRICT – MISCELLANEOUS IMPROVEMENTS

PROJECT 40: STREETScape - MISCELLANEOUS IMPROVEMENTS

Department: Economic Development

Status: Planning and acquisition

Strategic Plan Objective: Safe and economically prosperous community

FY 2028 thru 2029: \$400,000

Total Future Capital Budget Requests: N/A

DESCRIPTION:

This project is part of “place making activities” that help to beautify and promote the Town’s Central Business District. In 2022, funding was allocated to create a wayfinding and streetscape master plan. The master plan will provide recommendations on how to beautify the Town’s physical environment within the major corridors and communicate the Town’s unique brand in the business districts. Wayfinding signage helps to welcome and direct residents, visitors, and event attendees (auto drivers, pedestrians, and bicyclists); and successful streetscape provides attractive and functional environments for individuals to walk, shop, dine, bike, work, and play.

More specifically, the master plan will define the scope, the budget, the funding, and the considerations that may impact wayfinding or streetscape design such as codes and standards. The master plan will also identify the appropriate wayfinding/streetscape zones or locations and the furniture and equipment necessary to acquire or improve to beautify the Town’s physical environment. Estimated cost to acquire experts and create a master plan is between \$100,000 to \$150,000.

The second phase of the project is the procurement, acquisition, and installation of the furniture and infrastructure identified in phase one. Examples and estimates for furniture and equipment that could be acquired include the following:

- Brand Banners on Light Poles for Maple Avenue (20): \$15,000 to \$24,000
- Interactive Wayfinding Kiosk on Church Street: \$7,000
- Benches (10): \$8,000 to \$12,000

More accurate estimates and a comprehensive list of recommended improvements would be completed with the master plan.

CAPITAL IMPROVEMENT PROGRAM -2028**CENTRAL BUSINESS DISTRICT – MISCELLANEOUS IMPROVEMENTS****Financing/ Sources: ⁽¹⁾**

Financing Source	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031	Fiscal Years 2032 & 2033
Bond Issue	\$ 400,000	\$ -0-	\$ -0-
VDOT/NVTA Grants	-0-	-0-	-0-
Bond Premium	-0-	-0-	-0-
Total	\$ 400,000	\$ -0-	\$ -0-

CAPITAL BUDGET REQUEST: ⁽¹⁾

Cost Category	Fiscal Years 2028 & 2029	Fiscal Years 2030 & 2031	Fiscal Years 2032 & 2033
Planning & Engineering	\$ -0-	\$ -0-	\$ -0-
Construction	-0-	-0-	-0-
Other Costs – Fixtures and / Equipment	400,000	-0-	-0-
TOTAL	\$ 400,000	\$ -0-	\$ -0-
Operating Costs or Savings	\$12,200 – utilities and minor maintenance	N/A	N/A

⁽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.