

Projects in green are meals tax funded projects that increased in funding or are new projects from the 2024 Adopted CIP to the 2026 Proposed CIP.

Department	Project Name	Adopted Bond Year (2024 - 2038)	Proposed Bond Year (2028 - 2042)	Adopted Bond Amount (2024 - 2038)	Proposed Bond Amount (2026 - 2042)	Total Change (\$)
Public Works	Town Hall Interior Renovation	-	2026	-	300,000	300,000
Public Works	Town Hall Bathroom Renovation	-	2026	-	200,000	200,000
Police	In-Car/Body Worn Cameras	-	2026	-	72,000	72,000
Parks and Rec	Non-Profit Signs	2028	2026	50,000	50,000	-
Parks and Rec	Southside Park Ballfields 1 & 2 Refurbishment	2026	2026	2,200,000	2,900,000	700,000
Public Works	Asphalt Mill and Overlay	2026	2026	1,000,000	1,900,000	900,000
Public Works	Concrete Infrastrucutre Repair	2026	2026	300,000	900,000	600,000
Public Works	Transportation Infrastructure Improvements	2026	2026	300,000	750,000	450,000
Public Works	NSPY Facilities Maintenance Program	2026	2026	50,000	75,000	25,000
Parks and Rec	Caffi Field Improvements	2026	2026	300,000	430,000	130,000
<b>Total (\$)</b>				<b>4,200,000</b>	<b>7,577,000</b>	<b>3,377,000</b>

Parks and Rec	Aquatics and Fitness Facility Design/Construction	-	2028	-	7,500,000	7,500,000
Econ Dev	Property Acquisiton for Tourism	-	2028	-	4,000,000	4,000,000
Public Works	Town Hall Interior Renovation	-	2028	-	2,000,000	2,000,000
Econ Dev	200 Dominion Road Bank Building Phase 1	-	2028	-	985,000	985,000
Public Works	Asphalt Mill and Overlay	2028	2028	1,500,000	2,000,000	500,000
Public Works	Concrete Infrastrucutre Repair	2028	2028	500,000	900,000	400,000
Public Works	Transportation Infrastructure Improvements	2028	2028	300,000	750,000	450,000
Parks and Rec	Waters Field Turf Replacement	2028	2028	315,000	375,000	60,000
Parks and Rec	Park Improvements Program	-	2028	-	254,000	254,000
<b>Total (\$)</b>				<b>2,615,000</b>	<b>18,764,000</b>	<b>16,149,000</b>

Parks and Rec	Aquatics and Fitness Facility Design/Construction	-	2030	-	20,500,000	20,500,000
Econ Dev	200 Dominion Road Bank Building Phase 2	-	2030	-	2,900,000	2,900,000
Public Works	Town Hall Interior Renovation	-	2030	-	1,000,000	1,000,000
Public Works	Asphalt Mill and Overlay	2030	2030	1,750,000	2,100,000	350,000
Public Works	Concrete Infrastrucutre Repair	2030	2030	500,000	900,000	400,000
Public Works	Transportation Infrastructure Improvements	2030	2030	309,000	750,000	441,000
<b>Total (\$)</b>				<b>2,559,000</b>	<b>28,150,000</b>	<b>25,591,000</b>

Public Works	Asphalt Mill and Overlay	2032	2032	2,000,000	2,100,000	100,000
Public Works	Concrete Infrastrucutre Repair	2032	2032	500,000	900,000	400,000
Public Works	Transportation Infrastructure Improvements	2032	2032	318,000	750,000	432,000
Parks and Rec	Small Lifecycle Replacement Program	-	2032	-	160,000	160,000
<b>Total (\$)</b>				<b>2,818,000</b>	<b>3,910,000</b>	<b>1,092,000</b>

Parks and Rec	Moorefield Park (Dog Park) Renovation	-	2034	-	80,000	80,000
Public Works	Concrete Infrastrucutre Repair	2034	2034	500,000	900,000	400,000

Public Works	Transportation Infrastructure Improvements	2034	2034	328,000	800,000	472,000
Public Works	Stormwater Drainage Improvements	2034	2034	500,000	1,000,000	500,000
<b>Total (\$)</b>				<b>1,328,000</b>	<b>2,780,000</b>	<b>1,452,000</b>

Parks and Rec	Nutley Property Yard Redesign	-	2036	-	1,000,000	1,000,000
Parks and Rec	Town Green Plaza Renovations	-	2036	-	1,000,000	1,000,000
Public Works	Concrete Infrastrucutre Repair	2036	2036	500,000	900,000	400,000
Public Works	Transportation Infrastructure Improvements	2036	2036	338,000	800,000	462,000
<b>Total (\$)</b>				<b>838,000</b>	<b>3,700,000</b>	<b>2,862,000</b>

Parks and Rec	Nutley Property Yard Redesign	-	2038	-	10,000,000	10,000,000
Public Works	Concrete Infrastrucutre Repair	2038	2038	500,000	900,000	400,000
Public Works	Transportation Infrastructure Improvements	2038	2038	348,000	800,000	452,000
Parks and Rec	Park Improvement Program	-	2038	-	138,000	138,000
<b>Total (\$)</b>				<b>848,000</b>	<b>11,838,000</b>	<b>10,990,000</b>

Police	HVAC Replacement (Police)	-	2040	-	500,000	500,000
Police	Parking Lot Resurfacing (Police)	-	2040	-	200,000	200,000
Parks and Rec	Glyndon Park Sherwood Drive Entrance Improvements	-	2040	-	80,000	80,000
<b>Total (\$)</b>				<b>-</b>	<b>780,000</b>	<b>780,000</b>

Police	Elevator Refurbish (Police)	-	2042	-	500,000	500,000
Police	Station and Community Room Improvements	-	2042	-	500,000	500,000
<b>Total (\$)</b>				<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>

Projects in blue are meals tax funded projects that were moved to a later bond year, had a lower funding request, or was not included from the 2024 Adopted CIP to the 2026 Proposed CIP.

Department	Project Name	Adopted Bond Year (2024 - 2038)	Proposed Bond Year (2028 - 2042)	Adopted Bond Amount (2024 - 2038)	Proposed Bond Amount (2026 - 2042)	Total Change (\$)
Public Works	Long Range Transportation Master Plan	2026	2030	110,000	200,000	90,000
Public Works	Electric Vehicle Charging Stations	2026	-	100,000	-	(100,000)
Public Works	W&OD Construction	2026	2030	200,000	300,000	100,000
Parks and Rec	Southside Park Playground Equipment and Surfacing	2026	2030	500,000	500,000	-
Parks and Rec	Southside Park Court Upgrades	2026	-	200,000	-	(200,000)
Parks and Rec	Waters Field Grading and Roof	2026	2026	100,000	50,000	(50,000)
Parks and Rec	Glyndon Park Restrooms	2026	2026	100,000	60,000	(40,000)
Parks and Rec	Meadow Lane Re-Fencing	2026	2030	80,000	-	(80,000)
Parks and Rec	VCC Teen Center Remodel	2026	2032	300,000	350,000	50,000
Parks and Rec	VCC Parking Lot	2026	2036	250,000	1,400,000	1,150,000
Parks and Rec	Wildwood Stream Valley	2026	-	50,000	-	(50,000)
Parks and Rec	Bridge Inspection Assessment & Repair/Replacement	2026	-	100,000	-	(100,000)
<b>Total (\$)</b>				<b>2,090,000</b>	<b>2,860,000</b>	<b>770,000</b>
Public Works	Electric Vehicle Charging Stations	2028	-	200,000	-	(200,000)
Public Works	Ross Drive SW Culvert Replacement	2028	2042	1,500,000	1,500,000	-
Parks and Rec	Meadow Lane Playground Equipment and Surfacing	2028	2040	1,000,000	1,500,000	500,000
Parks and Rec	Meadow Lane Softball Field Design and Reconstruction	2028	2040	900,000	900,000	-
Parks and Rec	Meadow Lane Pavilion Refurbishment	2028	-	250,000	-	(250,000)
<b>Total (\$)</b>				<b>3,850,000</b>	<b>3,900,000</b>	<b>50,000</b>
Public Works	Electric Vehicle Charging Stations	2030	-	100,000	-	(100,000)
Parks and Rec	Southside Park Bridge Replacement	2030	-	150,000	-	(150,000)
Parks and Rec	Waters Field Upgrades - Nets and Poles	2030	2032	450,000	550,000	100,000
Parks and Rec	Branch Road Playground Equipment and Surfacing	2030	-	400,000	-	(400,000)
Parks and Rec	Northside Park Asphalt Trail Construction and Replacement	2030	-	250,000	-	(250,000)
<b>Total (\$)</b>				<b>1,350,000</b>	<b>550,000</b>	<b>(800,000)</b>
Public Works	Maple Ave & Center Street N Drainage Improvements	2032	2042	1,300,000	1,300,000	-
Public Works	Stormwater Drainage Improvements	2032	2034	500,000	1,000,000	500,000
Parks and Rec	VCC Auditorium Improvements	2032	2040	200,000	200,000	-
Parks and Rec	Glyndon Park Turf Replacement	2032	2040	400,000	400,000	-
Parks and Rec	Branch Road Tot Lot and Glyndon Fencing	2032	-	45,000	-	(45,000)
<b>Total (\$)</b>				<b>2,445,000</b>	<b>2,900,000</b>	<b>455,000</b>