

Town of Vienna

Capital Improvement Plan

Attachment #1

Fiscal Years 2026 – 2042



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Introduction

What is CIP?

The Capital Improvement Plan (CIP) is the Town of Vienna's long-term planning tool for identifying, scheduling, and funding major infrastructure and capital needs. It serves as a roadmap for investing in projects that maintain and improve the Town's essential services, facilities, and quality of life. The CIP outlines anticipated capital expenditures over a multi-year period, while ensuring that projects are both financially feasible and aligned with the Town's strategic priorities.

How the CIP is Funded

The Town of Vienna primarily funds its CIP projects through the issuance of general obligation bonds. These bonds provide the upfront capital needed to undertake large-scale projects. The debt service on these bonds is then repaid over time using a combination of reliable revenue sources:

- Meals Tax Revenue – Dedicated collections from the Town's meals tax are used to repay bond obligations related to general infrastructure and capital improvements.
- Water and Sewer Revenues – User fees collected through the Water and Sewer Fund are applied toward bond repayments for water and sewer system improvements.
- Grants and Other Outside Funding – The Town actively pursues federal, state, and regional grants, along with other external funding sources, to supplement local resources and reduce reliance on tax-supported debt.

Purpose and Value

By using general obligation bonds supported by stable revenue streams, the Town is able to spread the cost of long-term capital investments over time. This approach ensures that today's residents and future generations share equitably in the cost of improvements that provide lasting benefits to the community.

The CIP also plays a critical role in maintaining the Town's fiscal responsibility and financial stability. By planning ahead, carefully matching revenues to expenditures, and responsibly managing debt, the Town preserves its AAA bond rating, the highest rating available. This rating allows Vienna to borrow at the lowest possible interest rates, reducing costs for taxpayers and ensuring more funding is available for community priorities.

Through responsible planning and financing, the CIP enables Vienna to maintain safe, modern, and sustainable infrastructure while protecting the Town's longer-term financial health. The plan is updated regularly to reflect new priorities, evolving community needs, and changing fiscal conditions.

Planning Process

The Capital Improvement Plan (CIP) Process

The development of the CIP is a collaborative and deliberate process that ensures the Town of Vienna's infrastructure and capital priorities are identified, evaluated, and aligned with the Town's financial capacity. The process spans from April through October each year and involves close coordination between Town departments, the Finance Department, the Budget Committee (BCOM), and the Town Council.

- Step 1: Departmental Review (April – May) – Each spring, department heads review and update their capital project lists and submit requests for new or revised projects. These requests include detailed project descriptions, estimated costs, timing, and justifications to ensure that proposed investments align with operational needs and community projects.
- Step 2: Initial Budget Committee Review (July – First Meeting) – In July, the Budget Committee (BCOM) holds its first meeting to review the initial project requests. During this session, BCOM examines the scope of each proposed project, evaluates project descriptions, and reviews preliminary results of the debt service model and financial assumptions.
- Step 3: Final Budget Committee Review (July – Second Meeting) – BCOM reconvenes later in July to refine the CIP. At this meeting, the committee finalizes project requests by bond year, reviews and adjusts debt service model assumptions, considers financial constraints and revenue projections, and prepares a draft CIP for distribution to Town Council in August.
- Step 4: Council Review (August – September) – The draft CIP is provided to Town Council in August. Councilmembers have time to review the proposed projects, the debt service model, and the underlying assumptions in advance of the September 15 Work Session, where projects are discussed by bond year. This session ensures full transparency and provides an opportunity for Council feedback and adjustments before final adoption.
- Step 5: Adoption by Town Council (October) – Following review and discussion, the CIP is formally adopted by Town Council at the October 27 Council meeting. Once adopted, the CIP serves as the Town's roadmap for major capital investments in the coming years.

• Recent Update: Meals Tax Increase – At the August 25, 2025 Town Council meeting, Council voted to permanently increase the meals tax rate from 3% to 4%, effective January 1, 2026. This increase will provide additional dedicated revenue to support the repayment of future bond issuances, strengthening the Town's ability to fund critical projects while maintaining fiscal responsibility.



Assumptions

Debt Service Model

The Town of Vienna's Capital Improvement Plan (CIP) debt service model is built on a framework of guiding inputs, financial constraints, and key assumptions. This transparent approach ensures that capital projects are aligned with the Town's long-term plans while remaining fiscally responsible and sustainable.

Inputs Considered in the CIP Model

The development of the CIP reflects a variety of planning documents and community priorities:

- Citizen Input – Feedback from residents gathered through meetings, surveys, and public engagement.
- Comprehensive Plan – Long-term vision for land use, infrastructure, and community growth.
- Strategic Plan – Town-wide priorities and goals established by Council.
- Parks Master Plan – Guidance on recreational facilities and open space investments.
- Outside Funding – Anticipated grants and regional/state/federal funding opportunities.

Constraints Considered in the CIP Model

The CIP must balance community needs with the Town's financial and operational realities. Constraints include:

- Funding Capacity – Availability of revenues to support debt repayment.
- Debt Capacity – Limits based on the Town's AAA-rated borrowing ability and financial policies.
- Staffing Capacity – Ability of Town staff to manage and deliver projects effectively.
- Operating Capacity – Consideration of ongoing operational and maintenance costs tied to new capital investments.

Assumptions

Debt Service Model

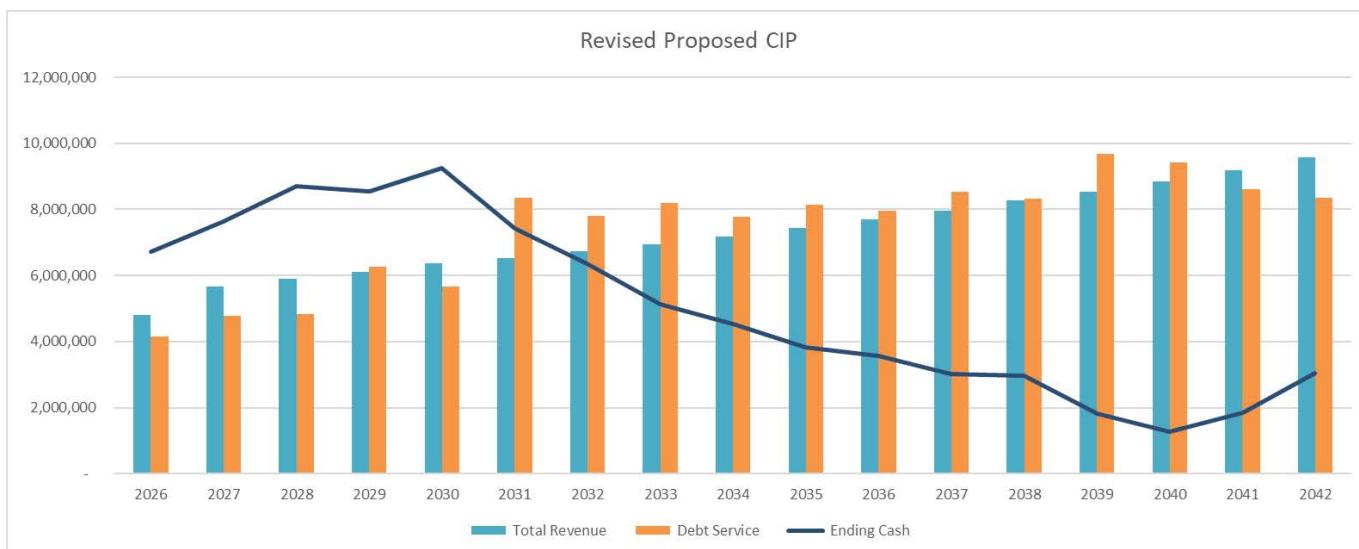
2026 Financial Assumptions

The following assumptions guide the debt service model for the 2026-2042 planning period:

- Meals Tax
 - Meals Tax Rate: 4% (effective January 1, 2026)
 - Base meals tax revenue (FY2025): \$3,800,000
 - Growth rate: 3.75% annually
- Debt Service Cash
 - Beginning balance: \$6,100,000
 - Interest earned on cash deposits: 3% annually
 - Debt Repayment Term: 20 years
 - Interest rates on upcoming bond issuances:
 - 2026 issuance: 4.00%
 - 2028 issuance: 4.25%
 - 2030 issuance: 4.50%
 - 2032-2042 issuance: 4.75%

Upcoming Bond Issuances

The Town anticipates borrowing to fund 2026 projects following the October adoption of the CIP. The bond issuance is planned for the winter of 2025, ensuring that funding is available to begin implementation while taking advantage of favorable interest rates and the Town's AAA rating.



Ongoing Projects

2022-24 Bond Issue: Projects by Category

As of 06-30-2025

	Project Number	Bond Funding	Other Funding	Adjustments	Budget	Total Spent/ Encumbered	Balance
Glyndon Park Parking Lot Replacement	722GLPK028	300,000	-	-	300,000	84,149	215,851
Glyndon Park Nature Playground	7222GLNP030	300,000	-	-	300,000	-	300,000
Maple Ave Landscaping	723MAPL008	502,000	-	(33,730)	468,270	370,812	97,458
P&R Safety Items	724P&RS009	75,000	-	(460)	74,540	69,691	4,849
P&R Maintenance Items	724P&RM010	73,100	-	34,000	107,100	62,296	44,804
P&R Other Repairs	724P&RR011	51,900	-	-	51,900	44,640	7,260
Church St. Irrigation	724CHIR012	280,000	-	-	280,000	234,720	45,280
Meadow Lane Park Lighting	724MLPL016	200,000	-	-	200,000	149,832	50,168
Town Green Bathrooms	724TGBT017	450,000	-	(72,000)	378,000	-	378,000
Aquatics & Fitness Facility	022AQUATIC	10,000	-	-	10,000	3,785	6,215
FY 2025 IT PC & Equipment	125ITEQ001	50,000	-	2,670	52,670	52,534	136
FY 2025 IT Server Upgrade	125ITSR002	75,000	-	-	75,000	74,137	863
FHWA SS4A grant	424SS4A-23	62,500	-	-	62,500	-	62,500
Available Premium and Contingency @ 06-30-2025		1,482,960	-	(1,464,040)	18,920	-	18,920
<u>WATER AND SEWER PROJECTS</u>							
Water Main Appurtenances	522WATR023	482,340	-	-	482,340	431,696	50,644
<u>STORMWATER PROJECTS</u>							
200 Blk Manvell Dr., SE Drainage - Design	500MANV022	-	118,600	-	118,600	118,582	(2,107)
100 Blk. Moore Ave., SE Drainage- Design	522MORA023	-	66,800	-	66,800	66,749	(2,283)
600 Blk Valley Drive ., SE Drainage - Design	522VALD010	-	36,900	-	36,900	36,833	67
900 Blk. Glyndon SE/300 Blk. Owaisa Rd. SE	522GLYN024	-	50,000	-	50,000	49,972	28
Drainage Study							
100 Blk. Cherry Cir, SW Drain Study	522CHER025	-	50,000	-	50,000	834	49,166
Bear Branch Strm. Restore-Design	522BBSP032	-	600,000	-	600,000	543,033	56,967
<u>NVTA GRANTS</u>							
Southside Park Trail from Southside Park to Cottage St., SW	722SPTR037		1,100,000	-	1,100,000	-	1,100,000
Library Public Parking Garage - ToV Share	820LBGP038	-	2,300,000	-	2,300,000	-	2,300,000
Completed Projects		\$ 4,156,880	\$ -	\$ -	\$ 4,156,880	\$ 4,156,880	\$ -
TOTAL		\$ 8,551,680	\$ 4,322,300	\$ (1,533,560)	\$ 11,340,420	\$ 6,551,175	\$ 4,784,786

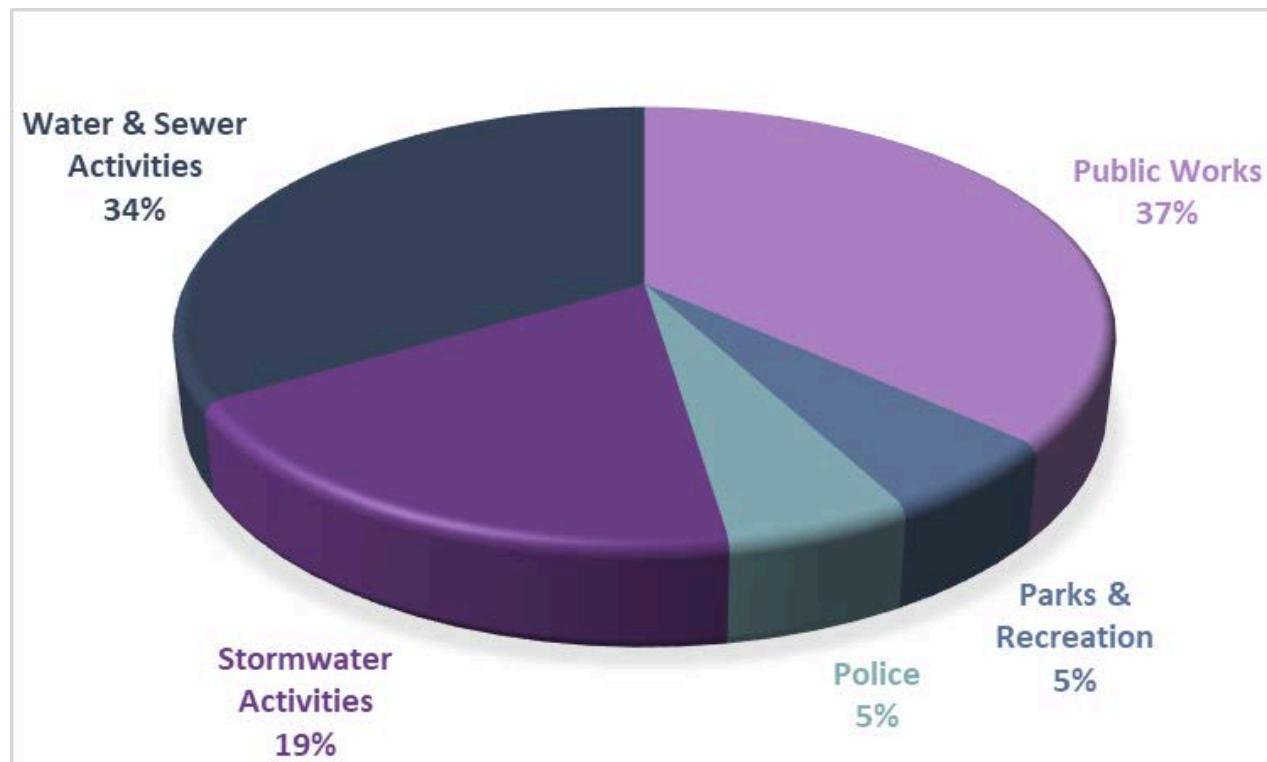
ARPA

Purpose

On March 11, 2021, the U.S. Congress passed the **American Rescue Plan Act (ARPA)**, authorizing “relief funds to support state, local and tribal governments in responding to the impact of COVID-19 and in their efforts to contain COVID-19 on their communities, residents, and businesses” (Interim Final Rule, U.S. Treasury Department, 5/24/2021).

On June 9, 2021 the Town received confirmation from Virginia's Secretary of Finance that Vienna would receive \$17.1 million in ARPA funds distributed by the State, distributed in two equal tranches. The full allocation was received by July 2022.

Of this amount, nearly \$15 million was dedicated to CIP-related projects. The Town has until December 2026 to expend all ARPA funds per federal requirements. The following is the breakdown by Department/Fund Activity:



ARPA Funded CIP Projects

Dept. Supported Project

DPW	Glen Ave Sidewalk - Design & Construction
DPW	Park Street Asphalt Sidewalk replacement
DPW	Maple Avenue and East Street - brick crosswalks
Parks & Rec	Renovation to Nutley Yard Office and Storage Facility
Parks & Rec	Maple Ave Streetscape - fencing around plant beds
Police	Body Worn Cameras
Police	In-Car Video Upgrades
Police	Dispatch Software Upgrade to New World
W & S	Water Main Maintenance and Improvements
W & S	Sanitary Sewer Maintenance and Improvements
STMWTR	100 Block Moore Avenue SE Stormwater Drainage Improvements
STMWTR	Northside Prop Yard Water Quality Improvements - Stormwater
STMWTR	Nutley Street Culvert Replacement - Design & Construction
DPW & STMWTR	Glyndon NE Roadway - Stormwater drainage and Curb & Gutter

Projects Completed in 2025

Dept. Project Name

DPW	Demolition of Beulah Road NE house
DPW	Demolition of building at 301 Center St S (Annex)
DPW	Add 2 Electronic Vehicle Charging Stations at Northside Property Yard
DPW	Robinson Trust Sidewalk Program support
DPW	Brick Crosswalk at Maple Ave & Lawyers Rd
Finance	Bond Contingency, Premium, and Issuance Costs
Information Technology	Server Upgrades and Equipment Replacement
Parks & Rec	Meadow Lane Park Restrooms
Parks & Rec	Merry-Go-Round Replacement at Meadow Lane Park
Parks & Rec	Park System Master Plan
Parks & Rec	Property Acquisition Improvements
Stormwater	Drainage Design on Manvell Rd, Moore Ave, Valley Dr, & Glyndon St SE
Water & Sewer	Fairfax County Sewer - Capital Payment
Water & Sewer	Water Mains & Appurtenances

Future Projects – 2026 to 2042

Proposed Projects for 2026 Bond Year

Department	Project	Bond Funding	Other Funding	Source of Other Funding
PR	Southside Park Ballfields 1 & 2 Refurbishment	2,900,000		
DPW	Asphalt Mill and Overlay	1,900,000	510,000	General Fund
DPW	Maple Avenue & Church St Crosswalk Replacement	-	1,600,000	Maud Robinson Trust
DPW	Concrete Infrastructure Repair	900,000	400,000	General Fund
DPW	Transportation Infrastructure Improvements	750,000		
PR	Caffi Field Improvements	430,000	30,000	VGSL
PR	FY26 Small Lifecycle Program	370,000		
DPW	Town Hall Interior Renovation	300,000		
DPW	Town Hall Bathroom Renovation	200,000		
DPW	NSPY Facilities Maintenance Program	75,000		
Police	In-Car/Body Worn Cameras	72,000		
PR	Glyndon Park Bathroom Renovation	60,000		
PR	Waters Field Grading, Nets & Poles	50,000		
FIN	Bond Issuance/Contingency	471,000		
PR	Aquatics and Fitness Center Design Advance		3,000,000	NFCU Advance
DPW	Wilmar Place NW Roadway Improvements		1,000,000	VDOT/NVTA Grants
DPW	Sidewalk Construction - Church St NE & Glyndon St NE		1,000,000	VDOT/NVTA Grants
DPW	Nutley St. Shared Use Path		700,000	VDOT/NVTA Grants
DPW	Ayr Hill Sidewalk and Reconstruction		655,000	VDOT/NVTA Grants
DPW	Kingsley Road Sidewalk Improvements		650,000	VDOT/NVTA Grants
DPW	Mashie Drive SE Curb, Gutter, and Sidewalks		600,000	VDOT/NVTA Grants
DPW	Ayr Hill Ave Traffic Calming		270,000	VDOT/NVTA Grants
DPW	Locust St SW Trail Improvements		250,000	VDOT/NVTA Grants
DPW	Glyndon St SE and Owaisa Rd SE Roadway Improvements		250,000	VDOT/NVTA Grants
DPW	Traffic Signal Justification Study - Maple Ave and James Madison Dr		200,000	VDOT/NVTA Grants
DPW	Lawyers Rd NW and Church St NW		200,000	VDOT/NVTA Grants
DPW	Stormwater Local Assistance Fund (SLAF) Stream Restoration Projects		3,800,000	SLAF Grants & Fairfax County Stormwater
WS	Water and Sewer Projects		5,815,200	Water and Sewer Fees
WS	Fairfax Sewer Capital Improvements		3,400,000	Water and Sewer Fees
PR	Non-Profit Signs (Council Directed)	50,000		
Project Totals:		8,528,000	24,330,200	

Future Projects – 2026 to 2042 (con't.)

Proposed Projects for 2028 Bond Year

Department	Project	Bond Funding	Other Funding	Source of Other Funding
PR	Aquatics and Fitness Facility Design/Construction	7,500,000		
Econ Dev	Property Acquisition for Tourism	4,000,000	1,000,000	HUD Grant
DPW	Town Hall Interior Renovation	2,000,000		
DPW	Asphalt Mill and Overlay	2,000,000	510,000	General Fund
Econ Dev	200 Dominion Rd Bank Building Phase 1	985,000		
DPW	Concrete Infrastructure Repair	900,000	400,000	General Fund
DPW	Transportation Infrastructure Improvements	750,000		
DPW	Northside Property Yard Facilities Maintenance Program	200,000		
PR	Waters Field Turf Replacement	375,000	1,125,000	Fairfax County/Babe Ruth/VYI
Econ Dev	Streetscape Improvements	400,000		
PR	2026 Park Improvements Program	254,000		
FIN	Bond Issuance/Contingency	988,000		
DPW	Mashie Dr SE Sidewalk		2,700,000	VDOT/NVTA Grants
DPW	SLAF Stream Restoration Program		1,600,000	SLAF Grants/Fairfax County Stormwater
DPW	Ayr Hill Sidewalk and Reconstruction		1,350,000	VDOT/NVTA Grants
DPW	Locust St SW Trail Improvements		1,025,000	VDOT/NVTA Grants
DPW	Maple Ave and James Madison Dr Signals		700,000	VDOT/NVTA Grants
DPW	Lawyers Rd and Church St NW Reconfiguration		400,000	VDOT/NVTA Grants
WS	Water and Sewer Projects		5,960,600	Water and Sewer Fees
WS	Fairfax Sewer Capital Improvements		3,400,000	Water and Sewer Fees
Project Totals:		20,352,000	20,170,600	

Future Projects – 2026 to 2042 (con't.)

Proposed Projects for 2030 Bond Year

Department	Project	Bond Funding	Other Funding	Source of Other Funding
PR	Aquatics and Fitness Center Design/Construction	20,500,000		
Econ Dev	200 Dominion Rd Bank Building Phase 2	2,900,000		
DPW	Asphalt Mill and Overlay	2,100,000	510,000	General Fund
DPW	Concrete Infrastructure Repair	900,000	400,000	General Fund
DPW	Transportation Infrastructure Improvements	750,000		
PR	Meadow Lane Re-Fencing	80,000		
DPW	Town Hall Interior Renovation	1,000,000		
PR	Southside Park Playground Equipment & Surfacing	500,000		
FIN	Bond Issuance/Contingency	1,367,000		
DPW	Berry St SE Curb/Gutter/Drainage/Sidewalk		200,000	VDOT/NVTA
DPW	Niblick SE Curb/Gutter/Drainage/Sidewalk		300,000	VDOT/NVTA
DPW	W&OD Trail Crossings		300,000	VDOT/NVTA
DPW	Long Range Transportation Master Plan		200,000	VDOT/NVTA
DPW	SLAF Stream Restoration Program		1,500,000	SLAF
WS	Water and Sewer Projects		6,109,600	Water and Sewer Fees
WS	Fairfax Sewer Capital Improvements		3,400,000	Water and Sewer Fees
Project Totals:		30,097,000	12,919,600	

Future Projects – 2026 to 2042 (con't.)

Proposed Projects for 2032 Bond Year

Department	Project	Bond Funding	Other Funding	Source of Other Funding
DPW	Asphalt Mill and Overlay	2,200,000	510,000	General Fund
DPW	Concrete Infrastructure Repair	900,000	400,000	General Fund
DPW	Transportation Infrastructure Improvements	750,000		
DPW	Roadway Improvements at Glyndon St SE and Owaissa Rd SE	800,000		
PR	Waters Field Grading, Nets & Poles	550,000		
PR	VCC Teen Center Remodel	350,000		
PR	FY28 Small Lifecycle Replacement Program	160,000		
FIN	Bond Issuance/Contingency	303,200		
DPW	Berry St SE Curb/Gutter/Drainage/Sidewalk		2,300,000	VDOT/NVTA
DPW	Niblick SE Curb/Gutter/Drainage/Sidewalk		3,300,000	VDOT/NVTA
DPW	Glyndon St SE Curb/Gutter/Drainage/Sidewalk		400,000	VDOT/NVTA
DPW	Nelson NE Sidewalk		200,000	VDOT/NVTA
DPW	SLAF Stream Restoration Program		1,800,000	SLAF
WS	Water and Sewer Projects		6,262,300	Water and Sewer Fees
WS	Fairfax Sewer Capital Improvements		3,500,000	Water and Sewer Fees
Project Totals:		6,013,200	18,672,300	

Future Projects – 2026 to 2042 (con't.)

Proposed Projects for 2034 Bond Year

Department	Project	Bond Funding	Other Funding	Source of Other Funding
DPW	Asphalt Mill and Overlay	2,400,000	510,000	General Fund
DPW	Stormwater Drainage Improvements	1,000,000		
DPW	Concrete Infrastructure Repair	900,000	400,000	General Fund
DPW	Transportation Infrastructure Improvements	800,000		
DPW	Town Hall HVAC Replacement	200,000		
PR	Moorefield Park (Dog Park) Renovation	80,000		
FIN	Bond Issuance/Contingency	274,000		
DPW	Glyndon St SE Curb/Gutter/Drainage/Sidewalk		1,400,000	VDOT/NVTA
DPW	Nelson NE Sidewalk		1,700,000	VDOT/NVTA
DPW	SLAF Stream Restoration Program		1,600,000	SLAF
WS	Water and Sewer Projects		6,419,000	Water and Sewer Fees
WS	Fairfax Sewer Capital Improvements		3,500,000	Water and Sewer Fees
Project Totals:		5,654,000	15,529,000	

Future Projects – 2026 to 2042 (con't.)

Proposed Projects for 2036 Bond Year

Department	Project	Bond Funding	Other Funding	Source of Other Funding
DPW	Asphalt Mill and Overlay	2,500,000	510,000	General Fund
PR	VCC Parking Lot - Pervious Pavement Replacement	1,400,000		
PR	Nutley Property Yard Redesign	1,000,000		
PR	Town Green Plaza Renovations	1,000,000		
DPW	Concrete Infrastructure Repair	900,000	400,000	General Fund
DPW	Transportation Infrastructure Improvements	800,000		
FIN	Bond Issuance/Contingency	385,000		
DPW	SLAF Stream Restoration Program		1,500,000	SLAF
WS	Water and Sewer Projects		6,579,000	Water and Sewer Fees
WS	Fairfax Sewer Capital Improvements		4,000,000	Water and Sewer Fees
Project Totals:		7,985,000	12,989,000	

Proposed Projects for 2038 Bond Year

Department	Project	Bond Funding	Other Funding	Source of Other Funding
PR	Nutley Property Yard Redesign	10,000,000		
DPW	Asphalt Mill and Overlay	2,600,000	510,000	General Fund
DPW	Concrete Infrastructure Repair	900,000	400,000	General Fund
DPW	Transportation Infrastructure Improvements	800,000		
DPW	Maple Avenue & Church St Crosswalk Replacement	700,000		
PR	Glyndon Park Playground Equipment & Resurfacing	200,000		
PR	2028 Park Improvements Program	138,000		
FIN	Bond Issuance/Contingency	792,000		
WS	Water and Sewer Projects		6,743,000	Water and Sewer Fees
WS	Fairfax Sewer Capital Improvements		4,000,000	Water and Sewer Fees
Project Totals:		16,130,000	11,653,000	

Future Projects – 2026 to 2042 (con't.)

Proposed Projects for 2040 Bond Year

Department	Project	Bond Funding	Other Funding	Source of Other Funding
DPW	Asphalt Mill and Overlay	2,800,000	510,000	General Fund
PR	Meadow Lane Playground Equipment & Re-Surfacing	1,500,000		
DPW	NSPY Facilities Maintenance Program	1,050,000		
DPW	Concrete Infrastructure Repair	900,000	400,000	General Fund
PR	Meadow Lane Softball Field Renovation	900,000		
DPW	Transportation Infrastructure Improvements	800,000		
DPW	Maple Avenue & Church St Crosswalk Replacement	700,000		
DPW	Stormwater Drainage Improvements	500,000		
Police	HVAC Replacement (Police)	500,000		
DPW	Town Hall HVAC Replacement	400,000		
PR	Glyndon Park Turf Replace	400,000		
PR	VCC Auditorium Improvements	200,000		
Police	Parking Lot Resurfacing (Police)	200,000		
PR	Glyndon Park Sherwood Drive Entrance Improvements	80,000		
FIN	Bond Issuance/Contingency	547,000		
WS	Water and Sewer Projects		6,911,575	Water and Sewer Fees
WS	Fairfax Sewer Capital Improvements		4,000,000	Water and Sewer Fees
Project Totals:		11,477,000	11,821,575	

Future Projects – 2026 to 2042 (con't.)

Proposed Projects for 2042 Bond Year

Department	Project	Bond Funding	Other Funding	Source of Other Funding
DPW	Asphalt Mill and Overlay	3,000,000	510,000	General Fund
DPW	Ross Drive SW Culvert Replacement	1,500,000		
DPW	Maple & Center Drainage	1,300,000		
DPW	NSPY Facilities Maintenance Program	1,050,000		
DPW	Concrete Infrastructure Repair	900,000	400,000	General Fund
DPW	Transportation Infrastructure Improvements	800,000		
DPW	Stormwater Drainage Improvements	500,000		
Police	Elevator Refurbish (Police)	500,000		
Police	Station and Community Room Improvements	500,000		
FIN	Bond Issuance/Contingency	503,000		
WS	Water and Sewer Projects		7,084,364	Water and Sewer Fees
WS	Fairfax Sewer Capital Improvements		4,000,000	Water and Sewer Fees
Project Totals:		10,553,000	11,994,364	



TOWN OF

VIENNA
since 1890



Appendix A – 2026 Project Descriptions

SOUTHSIDE PARK BALL FIELD #1 & #2 REFURBISHMENTS

Department: Parks and Recreation

Activities: Planning/design and construction

Strategic Plan Objective: Environmentally Sustainable and Complete Community

First Year Capital Budget Amount: \$2,900,000

Total Future Capital Budget Requests: N/A

DESCRIPTION:

Currently, games often are cancelled due to drainage issues. There is no irrigation system and the lights on Field #1 are over 30 years old. The creek restoration at Southside Park is anticipated to be complete by winter 2026 which aligns with initiating this project in 2026.

The Southside Park Ball Field Improvements Project will reconstruct Fields #1 and #2 and convert the lighting to LED lights for the ball fields and basketball court. 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, installing warning track and foul poles, and improvements to the press box. Improvements would include assembly areas for wheelchair spaces as identified by the American with Disabilities Act (ADA) standards.

FINANCING SOURCES:

Financing Sources	FY26 & FY27	FY28 & FY29	FY30 & FY31
Bond Issue	\$2,900,000	-	-
TOTAL	\$2,900,000	-	-

CAPITAL BUDGET REQUEST:

Cost Categories	FY26 & FY27	FY28 & FY29	FY30 & FY31
Design	580,000	-	-
Construction	\$2,320,000	-	-
TOTAL	\$2,900,000	-	-
Operating Costs or Savings	N/A	N/A	N/A

SOUTHSIDE PARK BALL FIELD #1 & #2 REFURBISHMENTS

PHOTOS:

Southside Park – Field 1



Southside Park – Field 2



ASPHALT MILL & OVERLAY

Department: Public Works

Activities: Construction and maintenance

Strategic Plan Objective: Safe and efficiently mobile community

First Year Capital Budget Amount: \$1,900,000

Total Future Capital Budget Requests: \$19,600,000 FY28 - FY42

DESCRIPTION:

The town maintains 65 centerline miles, or 133 twelve-foot-wide lane miles, of asphalt roadway. This project will rehabilitate asphalt roadways based upon the annual pavement condition assessment survey and other factors. The overall weighted average Pavement Condition Index (PCI) of Town roadways was 74 at the beginning of Fiscal Year 2026. The PCI scale is included in Figure 1.

Funding for this annual major maintenance program will enable approximately 3 centerline miles of pavement rehabilitation each year and is necessary to improve the condition of Town roadways and achieve a PCI of 80 over a ten-year period. Without this investment, the conditions of Town roadways will decline, and a larger future investment will be required to reconstruct roadways in poor condition. Rehabilitation extends pavement service life, and methods include mill and overlay, patching, slurry seal, crack sealing, or full depth reconstruction as determined by the condition of each street.

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

FINANCING SOURCES: ⁽¹⁾

Financing Sources	FY26 & FY27	FY28 & FY29	FY30 & FY31
Bond Issue	\$1,900,000	\$2,000,000	\$2,100,000
General Fund	\$510,000	\$510,000	\$510,000
TOTAL	\$2,410,000	\$2,510,000	\$2,610,000

CAPITAL BUDGET REQUEST:

Cost Categories	FY26 & FY27	FY28 & FY29	FY30 & FY31
Design	-	-	-
Construction	\$1,900,000	\$2,000,000	\$2,100,000
TOTAL	\$1,900,000	\$2,000,000	\$2,100,000
Operating Costs or Savings	Avoid major reconstruction	Avoid major reconstruction	Avoid major reconstruction

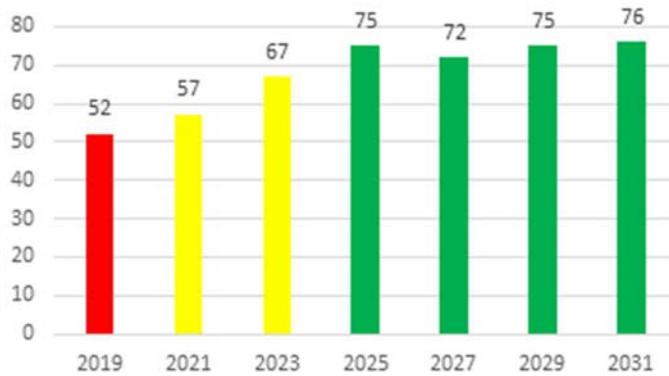
⁽¹⁾ The Town of Vienna's capital improvement plan (CIP) is based on a two-fiscal year cycle and corresponds with the Town's bond issuance schedule.

ASPHALT MILL & OVERLAY

PHOTOS:



Figure 1 - Pavement Condition Index



PCI Range
86-100 Good
71-85 Satisfactory
56-70 Fair
41-55 Poor
26-40 Very Poor
11-25 Serious
0-10 Failed

MAPLE AVE AND CHURCH ST BRICK CROSSWALK REPLACEMENT

Department: Public Works

Activities: Planning/design and construction

Strategic Plan Objective: Safe and efficiently mobile community

First Year Capital Budget Amount: \$1,600,000

Total Future Capital Budget Requests: \$1,400,000 FY38 – 41

DESCRIPTION:

This project will remove the remaining existing brick paver crosswalks on Maple Ave. and Church St. and replace them with asphalt pavement featuring a stamped brick basketweave pattern that mimics the original aesthetic look of traditional brick crosswalks, as seen at the Church and Mill St intersection near the Town Green. Three intersections have been completed and 13 remaining locations still have original brick.

The existing brick paver crosswalks are approximately 25 years old and are damaged or deteriorated. The instability of the brick courses has resulted in poor roadway conditions and hazardous crossing for pedestrians and vehicles due to rutting, asphalt patches, and uneven surfaces. The asphalt pavement will provide a uniform roadway surface for both transportation and maintenance purposes, compared to the existing transition from asphalt to brick surrounded by concrete within each intersection.

The project also includes ADA compliant curb ramps leading to each crossing, mill and overlay of each intersection, and traffic markings. Costs are included to minimize traffic interruptions and accommodate overnight work and daily re-openings of the roadway.

This project will be financed by a generous donation from the Maud Robinson Trust.

FINANCING/ SOURCES:

Financing Source	FY26 & FY27	FY28 & FY29	FY30 & FY31
Maud Robinson Trust	\$1,600,000	-	-
Debt	-	-	-
TOTAL	\$1,600,000	-	-

MAPLE AVE AND CHURCH ST BRICK CROSSWALK REPLACEMENT

CAPITAL BUDGET REQUEST:

Cost Category	FY26 & FY27	FY28 & FY29	FY30 & FY31
Design	\$200,000	-	-
Construction	\$1,400,000	-	-
TOTAL	\$1,600,000	-	-
Operating Costs or Savings	N/A	N/A	N/A

PHOTOS:



CONCRETE INFRASTRUCTURE REPAIR

Department: Public Works

Activities: Maintenance and construction

Strategic Plan Objective: Safe and efficiently mobile community

First Year Capital Budget Amount: \$900,000

Total Future Capital Budget Requests: \$900,000 per bond issuance.

DESCRIPTION:

Town concrete infrastructure includes an inventory of 89 miles of sidewalk plus curb, gutter, ADA ramps, and driveway aprons that must be maintained.

This ongoing program replaces existing concrete infrastructure in the public right-of-away that is in substandard condition or beyond the end of its service life.

Projects may include the following:

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

FINANCING/ SOURCES:

Financing Source	FY26 & FY27	FY28 & FY29	FY30 & FY31
Bond Issue	\$900,000	\$900,000	\$900,000
General Fund	\$400,000	\$400,000	\$400,000
TOTAL	\$1,300,000	\$1,300,000	\$1,300,000

BOND BUDGET REQUEST:

Cost Category	FY26 & FY27	FY28 & FY29	FY30 & FY31
Design	-	-	-
Construction	\$1,300,000	\$1,300,000	\$1,300,000
TOTAL	\$1,300,000	\$1,300,000	\$1,300,000
Savings	Avoid major reconstruction	Avoid major reconstruction	Avoid major reconstruction

CONCRETE INFRASTRUCTURE REPAIR

TRANSPORTATION INFRASTRUCTURE IMPROVEMENTS

Department: Public Works

Activities: Planning and construction

Strategic Plan Objective: Safe and efficiently mobile community

First Year Capital Budget Amount: \$750,000

Total Future Capital Budget Requests: \$750,000 per bond issuance

DESCRIPTION:

Funds are for minor sidewalk, transportation, or drainage infrastructure improvement projects that are required by Town Code, recommended by public processes, or recommended by staff to promote a safe and efficiently mobile community. These projects are generally not eligible for Virginia Department of Transportation (VDOT) or DEQ SLAF (Stormwater Localized Assistance Fund) grants and may include:

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

The project will be financed with 2026 and future general obligation bond issues.

Financing Source	FY26 & FY27	FY28 & FY29	FY30 & FY31
Bond Issue	\$750,000	\$750,000	\$750,000
TOTAL	\$750,000	\$750,000	\$750,000

Cost Category	FY26 & FY27	FY28 & FY29	FY30 & FY31
Design	-	-	-
Construction	\$750,000	\$750,000	\$750,000
TOTAL Capital	\$750,000	\$750,000	\$750,000
Operating Costs or Savings	Minimal annual maintenance costs required	Minimal annual maintenance costs required	Minimal annual maintenance costs required

TRANSPORTATION INFRASTRUCTURE IMPROVEMENTS

PHOTOS:



CAFFI FIELD IMPROVEMENTS PROJECT

Department: Parks and Recreation

Activities: Planning/design and construction

Strategic Plan Objective: Engaged and Complete Community

First Year Capital Budget Amount: \$430,000

Total Future Capital Budget Requests: N/A

DESCRIPTION:

Caffi Fields contains three ball fields, all of which suffer from drainage problems. The outfields are directly adjacent to one another, and stormwater runoff flows toward the infields of Fields 2 and 3, worsening the drainage issues and reducing both the quality of play and the number of playable days. Since most softball activity takes place within the infields, drainage problems there have the greatest impact. Standing water creates unsafe, slippery conditions, forces cancellations of practices and games, and delays maintenance when the infields remain muddy and wet. This project proposes laser leveling of both the outfields and infields to address these issues.

After the water drainage issues are addressed, the Vienna Girls Softball League (VGSL) has requested the installation of chain link fencing parallel to the asphalt trail, between Field 2 and 3 next to Vienna Elementary, to help prevent softballs from leaving the field of play.

VGSL has further requested the Town install fencing around the pitching lanes as they are currently not fenced. They are located between Cherry Street and Caffi Field 1. This improvement will provide safer location for pitchers to practice and warm-up, protecting spectators from stray balls or walking into the pitch lane area. VGSL will pay for the fence installation. The Town will manage the project.

Financing Sources	FY26 & FY27	FY28 & FY29	FY30 & FY31
Bond Issue	\$430,000	-	-
Other - VGSL	\$30,000	-	-
TOTAL	\$460,000	-	-

Cost Category	FY26 & FY27	FY28 & FY29	FY30 & FY31
Design	\$80,000	-	-
Construction	\$380,000	-	-
TOTAL	\$460,000	-	-

Operating Costs or Savings	N/A	N/A	N/A
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CAFFI FIELD IMPROVEMENTS PROJECT

PHOTOS:



Caffi Field 1



Fencing between Field 2 and 3

CAFFI FIELD IMPROVEMENTS PROJECT

Pitching Lanes – Grey Stone Dust Area



SMALL LIFE CYCLE REPLACEMENT PROGRAM

Department: Parks and Recreation

Activities: Acquisition and maintenance

Strategic Plan Objective: Engaged and Complete Community

First Year Capital Budget Amount: \$370,000

Total Future Capital Budget Requests: \$160,000

DESCRIPTION:

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

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

Projects	FY26 & FY27	FY28 & FY29	FY32 & FY33
Freeman Store Electrical Upgrades	\$60,000	-	-
Hydraulic Loading Dock Replacement for Auditorium Stage	\$60,000	-	-
New Marquee for VCC	\$40,000	-	-
Bowman House Kiln/Wheel Replacement	\$38,000	-	-
Carpet Replacement for VCC	\$35,000	-	-
Freeman Store HVAC & A/C Replacement	\$30,000		
Stacking Chair Replacement	\$25,000	-	-
Cleaning Machine Replacement	\$20,000	-	-
Exterior Maintenance for Freeman Store & Little Library Museum	\$18,000	-	-
Gymnastics Equipment Replacement	\$15,000	-	-
VCC Building Bollards	\$15,000	-	-
Town Green Chairs Replacement	\$8,000	-	-
Outdoor PA System	\$6,000	-	-
Community Needs Assessment	-	-	\$45,000
VCC Restroom Sink Replacement	-	-	\$45,000
VCC Exterior Railing & Steps	-	-	\$45,000
Wheelchair Lift Replacement	-	-	\$25,000
TOTAL	\$370,000	-	\$160,000

SMALL LIFE CYCLE REPLACEMENT PROGRAM

FY26-27 Projects:

- **Electrical Upgrades to the Freeman Store - \$60,000**

Upgrading the electrical panel and rewiring to meet current safety standards and accommodate the building's power needs.

- **Replacement of Hydraulic Loading Dock for the Auditorium Stage - \$60,000**

Replace the aging hydraulic loading dock, to ensure efficient and reliable loading operations, supporting the continued use of the auditorium for performances and events.

- **New Marquee at the Vienna Community Center - \$40,000**

Install a new marquee to replace the deteriorating and unrepairable structure that holds the letters, enhancing visibility and effectiveness in promoting department activities, events, and community information.

- **Bowman Kiln/Wheel - \$38,000**

Replacement of the Bowman House pottery equipment. The two electric kilns, pottery wheels and the accessible wheel are used heavily year-round as part of the pottery program. The useful life of a kiln and wheel is 10 years.

- **VCC Carpet Replacement - \$35,000**

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.

- **Replacement of an HVAC Unit and AC Blower at the Freeman Store - \$30,000**

Replacing the aging HVAC unit and AC blower to ensure a comfortable environment for visitors and the preservation of historical exhibits.

- **Replace Stacking Chairs for Rentals, Special Events, & Theater Performances - \$25,000**

Replacing worn stacking chairs and increasing the inventory to support community rentals, events, and performances, ensuring comfort and availability.

- **Replacement of Cleaning Machine - \$20,000**

Replacing the Viper Floor Machine and a smaller walk-behind cleaning machine to maintain the cleanliness and longevity of the two gymnasium floors, reducing long-term maintenance costs.

- **Exterior Maintenance of Two Historical Sites - \$18,000**

Conduct necessary siding repairs, soft washing, and painting to preserve the historic integrity and appearance of the Freeman Store and Little Library Museum.

SMALL LIFE CYCLE REPLACEMENT PROGRAM

- **VCC Building Bollards - \$15,000**

Replace deteriorating bollards and add new ones to protect the building and pedestrian traffic while entering and exiting the community center.

- **Replacement of Gymnastics Equipment - \$15,000**

Replacement of equipment is proposed based on the manufacturer's recommended lifecycle to prevent breakage during use that may affect users or halt the department's ability to offer the program.

- **Replacement of the Town Green Chairs - \$8,000**

Replace worn chairs to maintain quality seating options for programs/events.

- **Outdoor PA System - \$6,000**

Purchase of a new outdoor PA system to replace an ageing system used for implementation of regular and/or emergency communications to staff and the public during special events.

FY32-33 Projects:

- **Community Needs Assessment - \$45,000**

Conducting a comprehensive needs assessment to gather input from users and non-users of parks and recreation services and develop targeted initiatives for future strategic planning. This item is identified in the Parks & Recreation Master Plan as part of the listed Goals, Recommendations, and Strategies.

- **Replace four large trough sinks in the Community Center Restrooms - \$45,000**

Installing new sinks that are easier to maintain, addressing ongoing challenges in keeping the current sinks clean, while also improving functionality and enhancing the overall appearance of the restrooms.

- **Replace Exterior Railing and Steps - Community Center Fire Exit - \$45,000**

Replacing an aging exterior railing and steps to ensure a secure and dependable emergency exit at the Vienna Community Center.

- **Replace Auditorium Wheelchair Lift - \$25,000**

Replacing the existing wheelchair lift at the end of its lifecycle to ensure continued ADA-compliant access to the community center auditorium stage, maintaining the inclusivity of public events and performances.

SMALL LIFE CYCLE REPLACEMENT PROGRAM

FINANCING/ SOURCES:

Financing Source	FY26 & FY27	FY28 & FY29	FY32 & FY33
Bond Issue	\$370,000	-	\$160,000
TOTAL	\$370,000	-	\$160,000

CAPITAL BUDGET REQUEST:

Cost Category	FY26 & FY27	FY28 & FY29	FY30 & FY31
Acquisition and/or Maintenance	\$370,000	-	\$160,000
TOTAL	\$370,000	-	\$160,000
Operating Costs or Savings	Prevents emergency procurement	N/A	Prevents emergency procurement

PHOTOS:



VCC Building Bollards



Auditorium Hydraulic Loading Dock

SMALL LIFE CYCLE REPLACEMENT PROGRAM



VCC Marquee



Freeman Store Electrical Panel

SMALL LIFE CYCLE REPLACEMENT PROGRAM



VCC Carpeting

TOWN HALL INTERIOR RENOVATION

Department: Public Works

Activities: Design and construction

Strategic Plan Objective: Influential and Well-Governed

First Year Capital Budget Amount: \$300,000

Total Future Capital Budget Requests: \$3,000,000

DESCRIPTION:

Town Hall administrative spaces have not been updated since 2012 and there is a deficiency of adequate workspace to accommodate personnel due to growth over the past 13 years and physical constraints with the existing building configuration. The space deficiency can be resolved with an interior renovation that will efficiently re-configure the layout and adequately distribute personnel. The renovation will be ADA compliant and include carpentry, ventilation, electrical, lighting, interior finishes, and furniture for properly functioning spaces.

A feasibility study was completed in 2024 and Town Council approved staff to proceed with the design for a 1st floor renovation with a goal to refresh the quality and functionality of the work environment. This project is separate from the Town Hall Bathroom Improvements project.

The Budget Committee recommends expanding the scope of the project to include \$300,000 in Fiscal Year (FY) 2026 to redesign the other floors within Town Hall. The estimated cost to construct all levels is \$3,000,000, which will be requested in the FY28(\$2,000,000) & FY30(\$1,000,000) bond issuance process.

Financing Source	FY26 & FY27	FY28 & FY29	FY30 & FY31
Bond Issue	\$300,000	\$2,000,000	\$1,000,000
VDOT/NVTA Grant/ARPA	-	-	
TOTAL	\$300,000	\$2,000,000	\$1,000,000

Financing Source	FY26 & FY27	FY28 & FY29	FY30 & FY31
Design	\$300,000	-	-
Construction	-	\$2,000,000	\$550,000
Furniture	-	-	\$450,000
TOTAL	\$300,000	\$2,000,000	\$1,000,000
Operating Costs or Savings	N/A	N/A	N/A

TOWN HALL BATHROOM RENOVATIONS

Department: Public Works

Activities: Construction

Strategic Plan Objective: Influential and Well-Governed

First Year Capital Budget Amount: \$200,000

Total Future Capital Budget Requests: N/A

DESCRIPTION:

Town Hall restrooms spaces are worn, out of date, and are due for an interior renovation to provide a comfortable and welcoming environment for the public and Town employees. This project will replace all of the restroom interior fixtures and finishes. The design was previously completed with ARPA funding and the Town is currently in the permitting stage to enable a 2026 construction start.

FINANCING/ SOURCES:

Financing Source	FY26 & FY27	FY28 & FY29	FY30 & FY31
Bond Issue	\$200,000	-	-
TOTAL	\$200,000	-	-

CAPITAL BUDGET REQUEST:

Cost Category	FY26 & FY27	FY28 & FY29	FY30 & FY31
Design	-	-	-
Construction and Furniture	200,000	-	-
TOTAL	200,000	-	-
Operating Costs or Savings	N/A	N/A	N/A

NSPY FACILITIES REPAIR PROGRAM

Department: Public Works

Activities: Maintenance

Strategic Plan Objective: Fiscally responsible community

First Year Capital Budget Amount: \$75,000

Total Future Capital Budget Requests: \$2,300,000 FY28 – 42

DESCRIPTION:

Public Works Facilities at the Northside Property Yard are approximately 20 years old. Although the Facilities are well maintained, major building equipment and systems are approaching the end of their service lives. This program forecasts the end of service life for certain systems and their planned replacements to avoid emergency unfunded repairs. The following components are included in this major maintenance program.

- 2026: \$75,000
 - Roof Top HVAC Unit (RTU): Two RTUs failed and were replaced in 2017 and 2018. The third RTU that controls the climate in the office areas is original to the building and is approaching the end of its service life.
- 2028: \$200,000
 - Replace Flat Roofs: The main building at NSPY has three flat roofs that have been repaired over time to prevent leaks; however, the roofs are original to the building and are approaching the end of their service lives.

FINANCING/ SOURCES:

Financing Source	FY26 & FY27	FY28 & FY29	FY30 & FY31
Bond Issue	\$75,000	\$200,000	-
TOTAL	\$75,000	\$200,000	-

CAPITAL BUDGET REQUEST:

Cost Category	FY26 & FY27	FY28 & FY29	FY30 & FY31
Design	-	-	-
Construction	-	-	-
Maintenance	\$75,000	\$200,000	-
TOTAL	\$75,000	\$200,000	-
Operating Costs or Savings	Avoids emergency maintenance	Avoids emergency maintenance	N/A

NSPY FACILITIES REPAIR PROGRAM

PHOTOS:



BODY AND IN-CAR VIDEO SYSTEMS

Department: Police

Activities: Leasing

Strategic Plan Objective: Safe Communities

First Year Capital Budget Amount: \$72,000

Total Future Capital Budget Requests: N/A

DESCRIPTION:

Using ARPA funds, the Police department entered into 5-year leases with Axion technology for in-car video and body camera video systems. The leases include rental of all the necessary equipment and cloud storage. This equipment has become critical for law enforcement. The courts and the public now demand quality video of officers' interaction. Both leases were purchased at basically the same time so they will both expire in 2027, and a new funding source will need to be identified.

The Budget Committee recommends future requests be funded through the operating budget.

FINANCING/ SOURCES:

Financing Source	FY26 & FY27	FY28 & FY29	FY30 & FY31
Bond Issue	\$72,000	-	-
General Fund	-	-	-
TOTAL	\$72,000	-	-

CAPITAL BUDGET REQUEST:

Cost Category	FY26 & FY27	FY28 & FY29	FY30 & FY31
Other Costs - Leasing	\$72,000	-	-
TOTAL	\$72,000	-	-
Operating Costs or Savings	-	-	-

GLYNDON PARK BATHROOM INTERIOR RENOVATIONS

Department: Parks and Recreation

Activities: Construction

Strategic Plan Objective: Engaged and Complete Community

First Year Capital Budget Amount: \$60,000

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. The project includes upgrading the interior of the building by replacing stalls, installing epoxy flooring, and adding additional ADA compliant bathrooms. Improvements to the storage areas are included.

FINANCING SOURCES:

Financing Sources	FY26 & FY27	FY28 & FY29	FY30 & FY31
Bond Issue	\$60,000	-	-
TOTAL	\$60,000	-	-

CAPITAL BUDGET REQUEST:

Cost Category	FY26 & FY27	FY28 & FY29	FY30 & FY31
Design	-	-	-
Construction	\$60,000	-	-
TOTAL	\$60,000	-	-
Operating Costs or Savings	N/A	N/A	N/A

GLYNDON PARK BATHROOM INTERIOR RENOVATIONS

PHOTOS:



WATERS FIELD IMPROVEMENTS PROJECT

Department: Parks and Recreation

Activities: Planning/design and Construction

Strategic Plan Objective: Engaged and Complete Construction

First Year Capital Budget Amount: \$50,000

Total Future Capital Budget Requests: \$550,000

DESCRIPTION:

The Waters Field Improvements Project includes grading the grounds around the concession stand and press box, as there are drainage issues which cause flooding in the concession stand and storage area of the press box. The estimated cost is \$100,000.

The Project includes improving safety by installing poles and netting around the perimeter of Waters Field to keep 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 \$500,000.

Due to debt issuance and financing capacities, the Budget Committee recommends funding \$50,000 via the Fiscal Year 2026 bond issuance to add poles and extend netting around home plate to improve safety by reducing the number of foul balls exiting the field. Further improvements are recommended for future outyear bond issuances.

FINANCING/ SOURCES:

Financing Source	FY26 & FY27	FY28 – FY31	FY32 & FY33
Bond Issue	\$50,000	-	\$550,000
Babe Ruth/VYI	-	-	-
TOTAL	\$50,000	-	\$550,000

CAPITAL BUDGET REQUEST:

Cost Category	FY26 & FY27	FY28 – FY31	FY32 & FY33
Design	-	-	\$120,000
Construction	\$50,000	-	\$430,000
TOTAL	-	-	\$550,000
Operating Costs or Savings	N/A	-	N/A

WATERS FIELD IMPROVEMENTS PROJECT

PHOTOS:



WILMAR PLACE NW ROADWAY IMPROVEMENTS (CENTER TO LAWYERS)

Department: Public Works

Activities: Design and construction

Strategic Plan Objective: Safe and efficiently mobile community

First Year Capital Budget Amount: \$1,000,000

Total Future Capital Budget Requests: N/A

DESCRIPTION:

This project will prepare a design to eliminate the existing ditch system and replace it with approximately 530 feet of 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.

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

FINANCING/ SOURCES:

Financing Source	FY26 & FY27	FY28 & FY29	FY30 & FY31
VDOT/NVTA Grants	\$1,000,000	-	-
TOTAL	\$1,000,000	-	-

CAPITAL BUDGET REQUEST:

Cost Category	FY26 & FY27	FY28 & FY29	FY30 & FY31
Design	\$200,000	-	-
Construction	\$800,000	-	-
TOTAL	\$1,000,000	-	-
Operating Costs or Savings	N/A	N/A	N/A

WILMAR PLACE NW ROADWAY IMPROVEMENTS (CENTER TO LAWYERS)

PHOTOS:



SIDEWALK CONSTRUCTION (CHURCH ST NE & GLYNDON ST NE)

Department: Public Works

Activities: Planning and construction

Strategic Plan Objective: Safe and efficiently mobile community

First Year Capital Budget Amount: \$1,000,000

Total Future Capital Budget Requests: N/A

DESCRIPTION:

Church Street and Glyndon Street have a lot of pedestrian activity along a narrow roadway with a mixture of infrastructure that includes either no sidewalk with ditches, asphalt paths, sidewalk on one side of the road, or single developments with new sidewalk that are not connected to the sidewalk network. This project will correct deficiencies and provide approximately 1,800 feet of new curb, gutter, and ADA compliant sidewalk to complete the network on both sides of Church Street NE between Park Street and Glyndon Street and both sides of Glyndon Street from Maple Avenue to Ayr Hill Avenue. This project is shown in blue on the photo below. A separate roadway and drainage project on Glyndon Street from Ayr Hill Avenue to Jean Place is currently under construction and will connect to this project when complete (shown in red on the below photo).

Financing for the project is being requested through NVTA 30 funding. The project is currently in the design stage and construction will begin in 2026.

FINANCING/ SOURCES:

Financing Source	FY26 & FY27	FY28 & FY29	FY30 & FY31
VDOT/NVTA Grants	\$1,000,000	-	-
TOTAL	\$1,000,000	-	-

CAPITAL BUDGET REQUEST:

Cost Category	FY26 & FY27	FY28 & FY29	FY30 & FY31
Design	-	-	-
Construction	\$1,000,000	-	-
TOTAL	\$1,000,000	-	-
Operating Costs or Savings	N/A	N/A	N/A

SIDEWALK CONSTRUCTION (CHURCH ST NE & GLYNDON ST NE)

PHOTOS:



NUTLEY ST. SHARED USE PATH (VIRGINIA CENTER TO TAPAWINGO)

Department: Public Works

Activities: Construction

Strategic Plan Objective: Safe and efficiently mobile community

First Year Capital Budget Amount: \$700,000

Total Future Capital Budget Requests: N/A

DESCRIPTION:

This project will replace the existing sidewalk along Nutley St SW from Virginia Center Blvd to Tapawingo Road (approximately 1,220 Feet) with a standard shaded-use path (SUP). The project will provide an 8-foot-wide SUP that will provide adequate space to accommodate the various non-motorized forms of transportation utilized in Town (pedestrian, bike, & etc.). This improvement will be beneficial for pedestrians and cyclists commuting to the Vienna metro station, especially with the addition of the capital bikeshare stations.

The design contract is nearly complete, and the project is funded with I-66 concessionaire funds and NVTA 30% local funds. Construction is anticipated to begin in 2027 after the Nutley Street culvert project is complete.

FINANCING/ SOURCES:

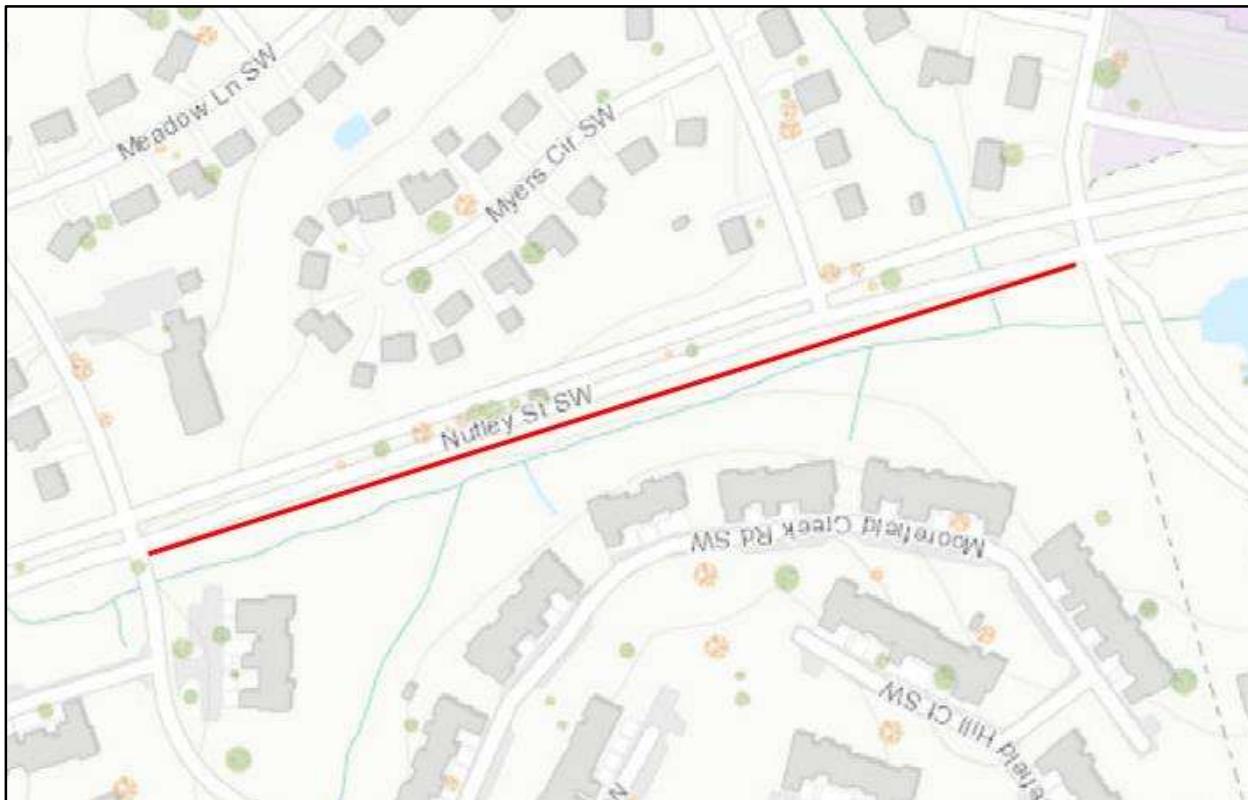
Financing Source	FY26 & FY27	FY28 & FY29	FY30 & FY31
VDOT/NVTA Grants	\$700,000	-	-
TOTAL	\$700,000	-	-

CAPITAL BUDGET REQUEST:

Cost Category	FY26 & FY27	FY28 & FY29	FY30 & FY31
Design	-	-	-
Construction	\$700,000	-	-
TOTAL	\$700,000	-	-
Operating Costs or Savings	N/A	N/A	N/A

**NUTLEY ST. SHARED USE PATH
(VIRGINIA CENTER TO TAPAWINGO)**

PHOTOS:



AYR HILL SIDEWALK AND RECONSTRUCTION (LAWYERS RD NW TO DOMINION DR NE)

Department: Public Works

Activities: Planning/design and construction

Strategic Plan Objective: Safe and efficiently mobile community

First Year Capital Budget Amount: \$655,000

Total Future Capital Budget Requests: \$1,350,000

DESCRIPTION:

Ayr Hill Avenue NW from Lawyers Rd to Dominion Dr has a narrow roadway profile with stormwater drainage ditches and aging, narrow sidewalk on one side of the street that is not ADA compliant. Furthermore, the roadway is low lying with steep grading leading to adjacent residential properties and a church, creating additional ADA compliance issues.

This project will correct deficiencies along the 475-foot roadway and replace the existing ditch system with curb, gutter, and stormwater sewer. Additionally, the project will correct ADA compliance deficiencies for existing three-foot-wide sidewalk on the south side of the street. The project will also provide ADA access to the adjacent church (Vienna Assembly of God) and to Center St northbound with a switchback ramp. Currently, there are stairs along the sidewalk on the NW corner of the Ayr Hill Ave and Center St intersection due to the grades.

ADA compliant sidewalk 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 being requested through VDOT grant applications that will cover 80% of the cost and NVTA 30 funding will be utilized for the remaining local cost. If the VDOT TA Funds are approved, design may begin in FY 2027.

FINANCING/ SOURCES:

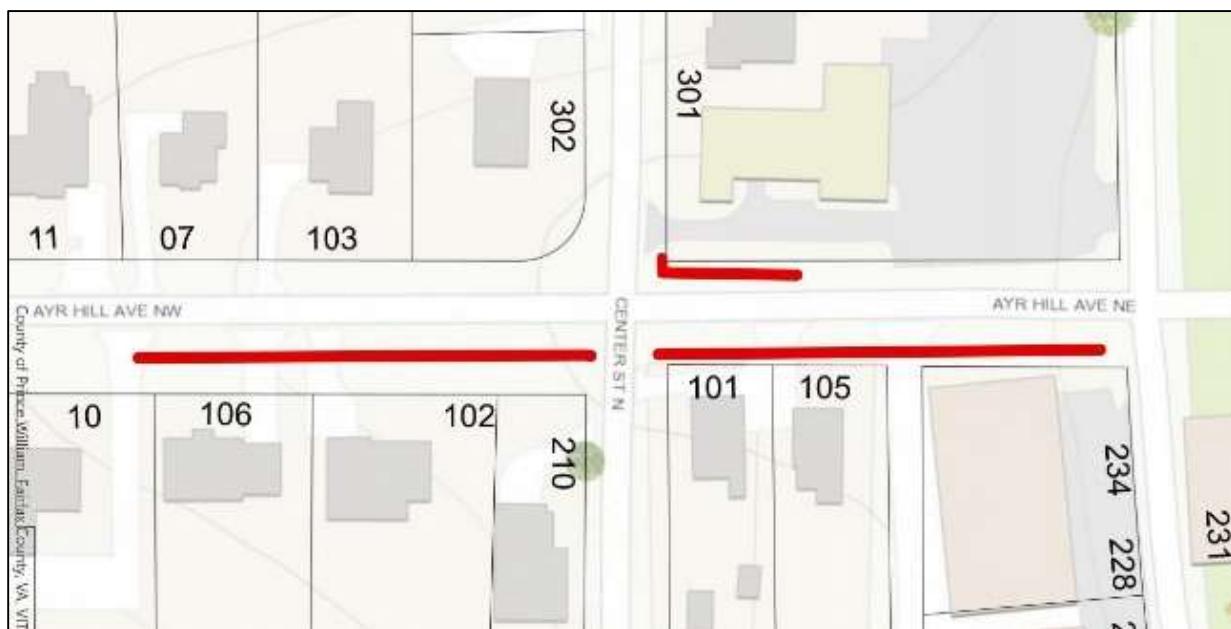
Financing Source	FY26 & FY27	FY28 & FY29	FY30 & FY31
VDOT/NVTA Grants	\$655,000	\$1,350,000	-
TOTAL	\$655,000	\$1,350,000	-

AYR HILL SIDEWALK AND RECONSTRUCTION (LAWYERS RD NW TO DOMINION DR NE)

CAPITAL BUDGET REQUEST:

Cost Category	FY26 & FY27	FY28 & FY29	FY30 & FY31
Design	\$655,000	-	-
Construction	-	\$1,350,000	-
TOTAL	\$655,000	\$1,350,000	-
Operating Costs or Savings	N/A	N/A	N/A

PHOTOS:



KINGSLEY ROAD SIDEWALK IMPROVEMENTS (FREDERICK TO DESALE)

Department: Public Works

Activities: Construction

Strategic Plan Objective: Safe and efficiently mobile community

First Year Capital Budget Amount: \$650,000

Total Future Capital Budget Requests: N/A

DESCRIPTION:

Kingsley Road is approximately one mile from the Vienna metro station and a pedestrian link to Park Street, elementary schools, and shopping. This project will extend the sidewalk network by connecting to the recently completed Robinson Trust Sidewalk Project and existing sidewalk in the area with approximately 1,000 feet of new sidewalk along Kingsley Rd SW from just past Cottage St to Desale St. Based on coordination with the adjacent residents the project will demolish the existing curb & gutter and install new curb & gutter further into the roadway. This in-turn will reduce the tree and grading impacts on the adjacent properties and save on construction costs as the original design required numerous retaining walls.

The project is being funded with Federal Congestion Mitigation and Air Quality (CMAQ) and NVTA 30 funds. The design contract has been previously awarded and is nearly complete. Construction is anticipated to begin in 2026.

FINANCING/ SOURCES:

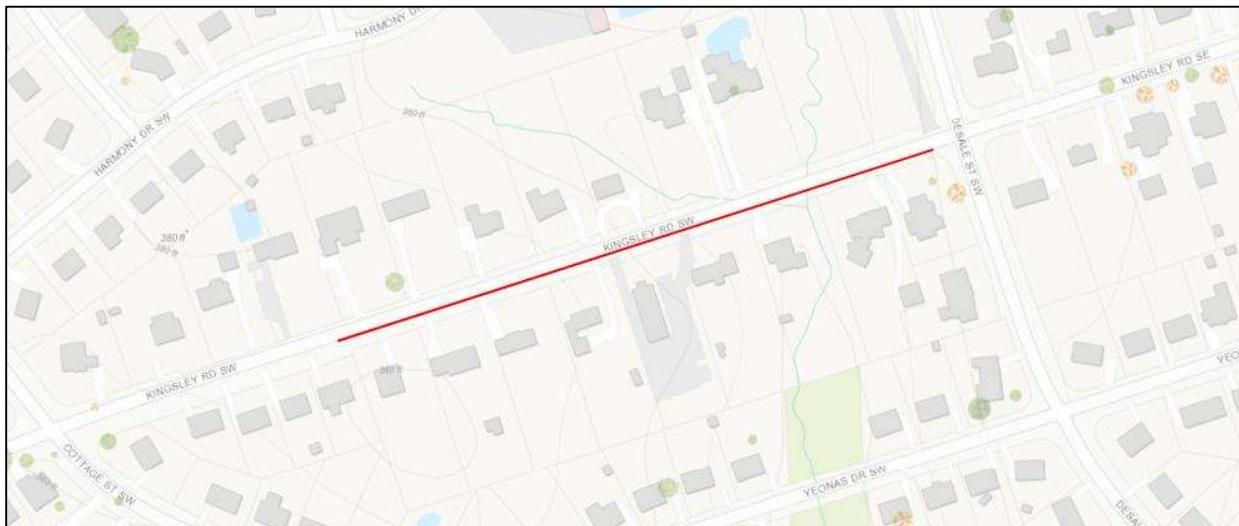
Financing Source	FY26 & FY27	FY28 & FY29	FY30 & FY31
VDOT/NVTA Grants	\$650,000	-	-
TOTAL	\$650,000	-	-

CAPITAL BUDGET REQUEST:

Cost Category	FY26 & FY27	FY28 & FY29	FY30 & FY31
Design	-	-	-
Construction	\$650,000	-	-
TOTAL	\$650,000	-	-
Operating Costs or Savings	N/A	N/A	N/A

KINGSLEY ROAD SIDEWALK IMPROVEMENTS (FREDERICK TO DESALE)

PHOTOS:



MASHIE DRIVE SE CURB, GUTTER, AND SIDEWALKS (HINE STREET SE TO ECHOLS STREET SE)

Department: Public Works

Activities: Design and construction

Strategic Plan Objective: Safe and efficiently mobile community

First Year Capital Budget Amount: \$600,000

Total Future Capital Budget Requests: \$2,700,000

DESCRIPTION:

This project will eliminate the existing drainage ditches along both sides of the roadway and install approximately 1,900 feet of new curb, gutter, drainage infrastructure, and sidewalk. This project will also include sidewalk improvements along the frontage of 203 and 205 Mashie Dr. to provide a pedestrian connection that extends from Mashie Dr to Maple Ave, which would otherwise be a missing link of sidewalk.

Financing for this project is through anticipated NVTA and VDOT grants. If the VDOT TA funds are approved, then design may begin in FY 2027, and the Town will utilize approved NVTA 30 local funding for the match requirement.

FINANCING/ SOURCES:

Financing Source	FY26 & FY27	FY28 & FY29	FY30 & FY31
VDOT/NVTA Grants	\$600,000	\$2,700,000	-
TOTAL	\$600,000	\$2,700,000	-

CAPITAL BUDGET REQUEST:

Cost Category	FY26 & FY27	FY28 & FY29	FY30 & FY31
Design	\$600,000	-	-
Construction	-	\$2,700,000	-
TOTAL	\$600,000	\$2,700,000	-
Operating Costs or Savings	N/A	N/A	N/A

MASHIE DRIVE SE CURB, GUTTER, AND SIDEWALKS (HINE STREET SE TO ECHOLS STREET SE)

PHOTOS:



AYR HILL AVE TRAFFIC CALMING AT LAWYERS RD NW

Department: Public Works

Activites: Planning/design and construction

Strategic Plan Objective: Safe and efficiently mobile community

First Year Capital Budget Amount: \$270,000

Total Future Capital Budget Requests: N/A

DESCRIPTION:

At the March 4, 2024, Town Council Meeting, Council approved the TSC motion and recommendation to implement traffic calming measures on Ayr Hill Ave. at Lawyers Rd. This project will bump out the curb ramps located at the Ayr Hill Avenue leg of the Ayr Hill Avenue and Lawyers Road intersection. This improvement will add approximately 380 feet of curb, gutter, sidewalk, storm sewer, driveway aprons, and on-street parking lines where applicable. These improvements will provide traffic calming effects by narrowing Ayr Hill Avenue within the area of the intersection. It will also create a safer environment for pedestrians.

The design was funded by ARPA and is nearing completion, and the construction will be funded by NVTA funds.

FINANCING/ SOURCES:

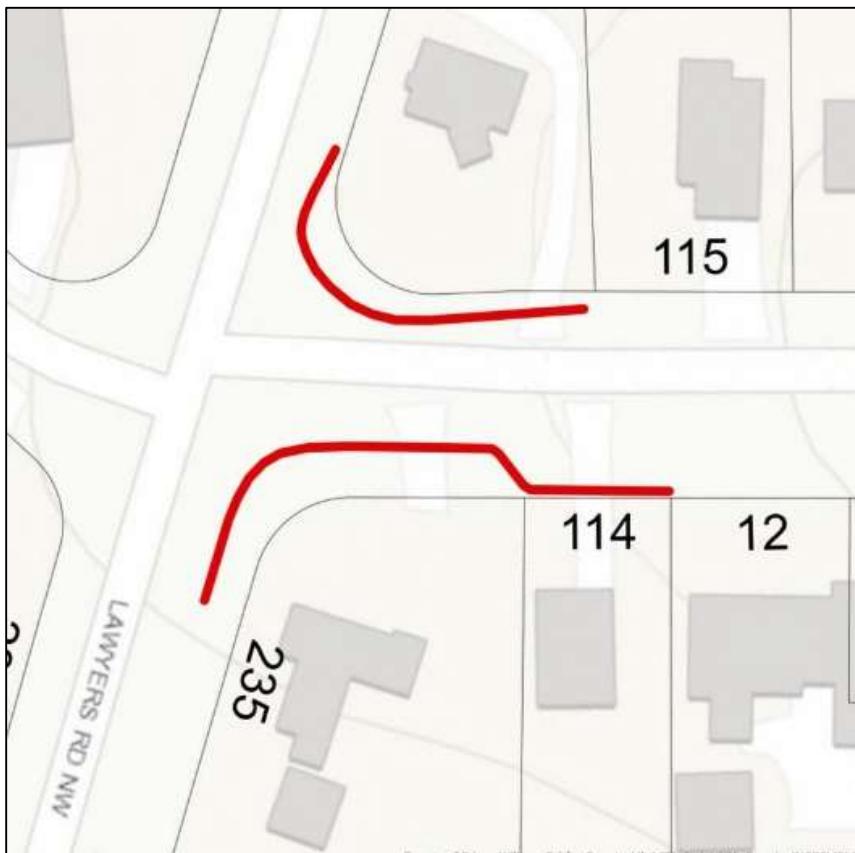
Financing Source	FY26 & FY27	FY28 & FY29	FY30 & FY31
VDOT/NVTA Grants	\$270,000	-	-
TOTAL	\$270,000	-	-

CAPITAL BUDGET REQUEST:

Cost Category	FY26 & FY27	FY28 & FY29	FY30 & FY31
Design	-	-	-
Construction	\$270,000	-	-
TOTAL	\$270,000	-	-
Operating Costs or Savings	N/A	N/A	N/A

AYR HILL AVE TRAFFIC CALMING AT LAWYERS RD NW

PHOTOS:



LOCUST ST SW TRAIL IMPROVEMENTS

Department: Public Works

Activities: Design and construction

Strategic Plan Objective: Safe and efficiently mobile community

First Year Capital Budget Amount: \$250,000

Total Future Capital Budget Requests: \$1,025,000

DESCRIPTION:

This project will demolish and reconstruct the existing asphalt trail extending from the Center Street S/Locust St SW intersection to the W&OD Trail (approximately 700 Feet). The project will widen both the trail and existing sidewalk along the school parking lot to 10 feet and re-categorized the path as a standard Shared-Use Path (SUP). In addition, the project will include grading and drainage infrastructure improvements because water ponds over the existing path after rainfall in this low lying area.

The grants have been approved and Town Council approved the design contract in March of 2025. Construction is anticipated to begin in 2027/2028 upon completion of the design.

FINANCING/ SOURCES:

Financing Source	FY26 & FY27	FY28 & FY29	FY30 & FY31
VDOT/NVTA Grants	\$250,000	\$1,025,000	-
TOTAL	\$250,000	\$1,025,000	-

CAPITAL BUDGET REQUEST:

Cost Category	FY26 & FY27	FY28 & FY29	FY30 & FY31
Right-of-Way	\$250,000	-	-
Construction	-	\$1,025,000	-
TOTAL	\$250,000	\$1,025,000	-
Operating Costs or Savings	N/A	N/A	N/A

LOCUST ST SW TRAIL IMPROVEMENTS

PHOTOS:



GLYNDON ST SE AND OWAISSA RD SE ROADWAY IMPROVEMENTS

Department: Public Works

Activities: Design and construction

Strategic Plan Objective: Safe and efficiently mobile community

First Year Capital Budget Amount: \$250,000

Total Future Capital Budget Requests: \$800,000 FY32 – 33

DESCRIPTION:

This project will eliminate the existing roadway ditch section along the East side of Glyndon St SE and the North side of Owaissa Rd SE and install approximately 1,150 feet of roadway infrastructure improvements to include new curb, gutter, storm drain, sidewalk, and ADA compliant curb ramps. This project aims to expand the sidewalk network in the area and alleviate existing drainage issues presented during the Glyndon St SE and Owaissa Rd SE drainage study, which concluded in April 2025.

Financing for the design is anticipated through NVTA funding, and financing for construction is currently proposed as future general obligation bond issues in 2032; however, this is a new project and DPW will explore other transportation and stormwater grant funding opportunities.

FINANCING/ SOURCES:

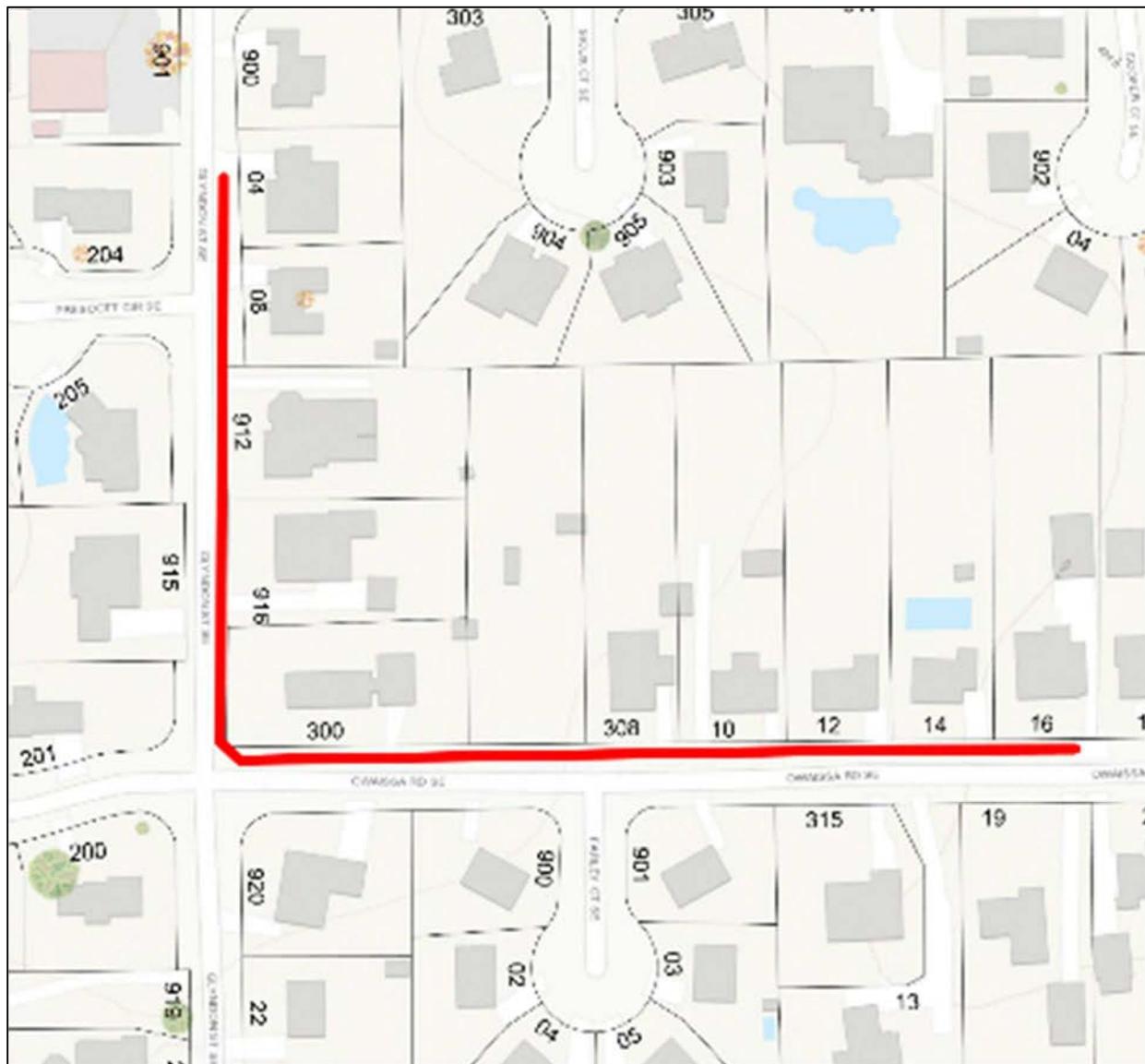
Financing Source	FY26 & FY27	FY28 – FY29	FY30 – FY31
Bond Issue	-	-	-
VDOT/NVTA Grants	\$250,000	-	-
TOTAL	\$250,000	-	-

CAPITAL BUDGET REQUEST:

Cost Category	FY26 & FY27	FY28 – FY29	FY30 – FY31
Design	\$250,000	-	-
Construction	-	-	-
TOTAL	\$250,000	-	-
Operating Costs or Savings	N/A	N/A	N/A

GLYNDON ST SE AND OWAISSA RD SE ROADWAY IMPROVEMENTS

PHOTOS:



MAPLE AVE AND JAMES MADISON DR TRAFFIC SIGNAL JUSTIFICATION STUDY

Department: Public Works

Activities: Planning/design and construction

Strategic Plan Objective: Safe and efficiently mobile community

First Year Capital Budget Amount: \$200,000

Total Future Capital Budget Requests: \$700,000

DESCRIPTION:

This project proposes to reevaluate the existing signal at the intersection (HAWK Signal – High-Intensity Activated Crosswalk). Although it is anticipated to improve when the new traffic signals along Maple Ave are completed, the intersection of Maple Ave. and Nutley St. currently backs-up all the way to James Madison Dr. Additionally, James Madison High School and shopping center traffic causes congestion at this intersection, resulting in substantial cut through traffic in local neighborhoods because buses and cars cannot make a protected left turns. Therefore, DPW would like to explore the potential for a traffic signal at this intersection to improve conditions for the high school, shopping centers, and local neighborhoods.

A Signal Justification Report (SJR) will be first completed to determine if a signal is warranted and which signal design is applicable. If an alternative design is applicable, such as a standard traffic signal, then this design will be completed along with construction.

The SJR study and applicable design is anticipated to cost an additional \$200,000, and if warranted, the estimated construction cost is \$700,000. The project is proposed for NVTA 30% local funding.

FINANCING/ SOURCES:

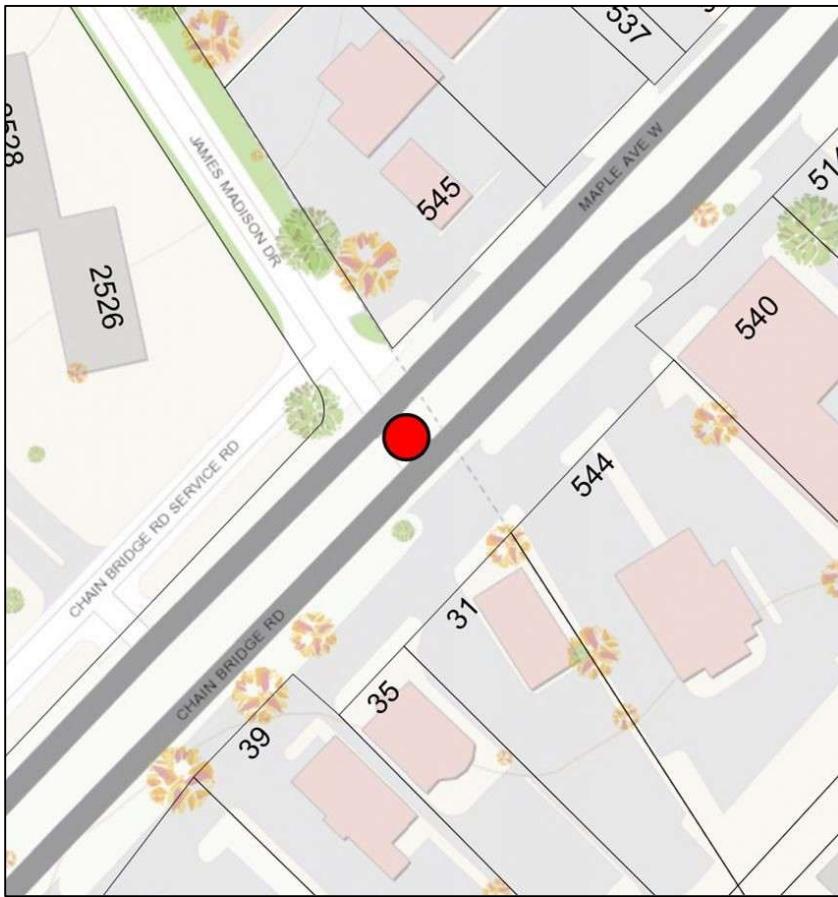
Financing Source	FY26 & FY27	FY28 & FY29	FY30 & FY31
VDOT/NVTA Grants	\$200,000	\$700,000	-
TOTAL	\$200,000	\$700,000	-

CAPITAL BUDGET REQUEST:

Cost Category	FY26 & FY27	FY28 & FY29	FY30 & FY31
Design	\$200,000	-	-
Construction	-	\$700,000	-
TOTAL	\$200,000	\$700,000	-
Operating Costs or Savings	N/A	N/A	N/A

MAPLE AVE AND JAMES MADISON DR TRAFFIC SIGNAL JUSTIFICATION STUDY

PHOTOS:



LAWYERS RD NW AND CHURCH ST NW - RECONFIGURATION

Department: Public Works

Activities: Planning/design and construction

Strategic Plan Objective: Safe and efficiently mobile community

First Year Capital Budget Amount: \$200,000

Total Future Capital Budget Requests: \$400,000

DESCRIPTION:

This project proposes a redesign of the Lawyers Rd NW and Church St NW intersection.

Based on a recommended improvement from the Maple Ave Multimodal Study completed in 2020, DPW plans to complete the reconfiguration of the intersection of Church St NW and Lawyers Rd NW to improve the traffic flow and improve pedestrian safety. The project will reconfigure the existing single intersection into two smaller intersections. The reconfiguration also provides a more familiar intersection style which will help with traffic flow and safety.

The anticipated design cost is approximately \$200,000 and the estimated construction cost is \$400,000 due to complexity of the project/location and Maintenance of Traffic that will be required.

FINANCING/ SOURCES:

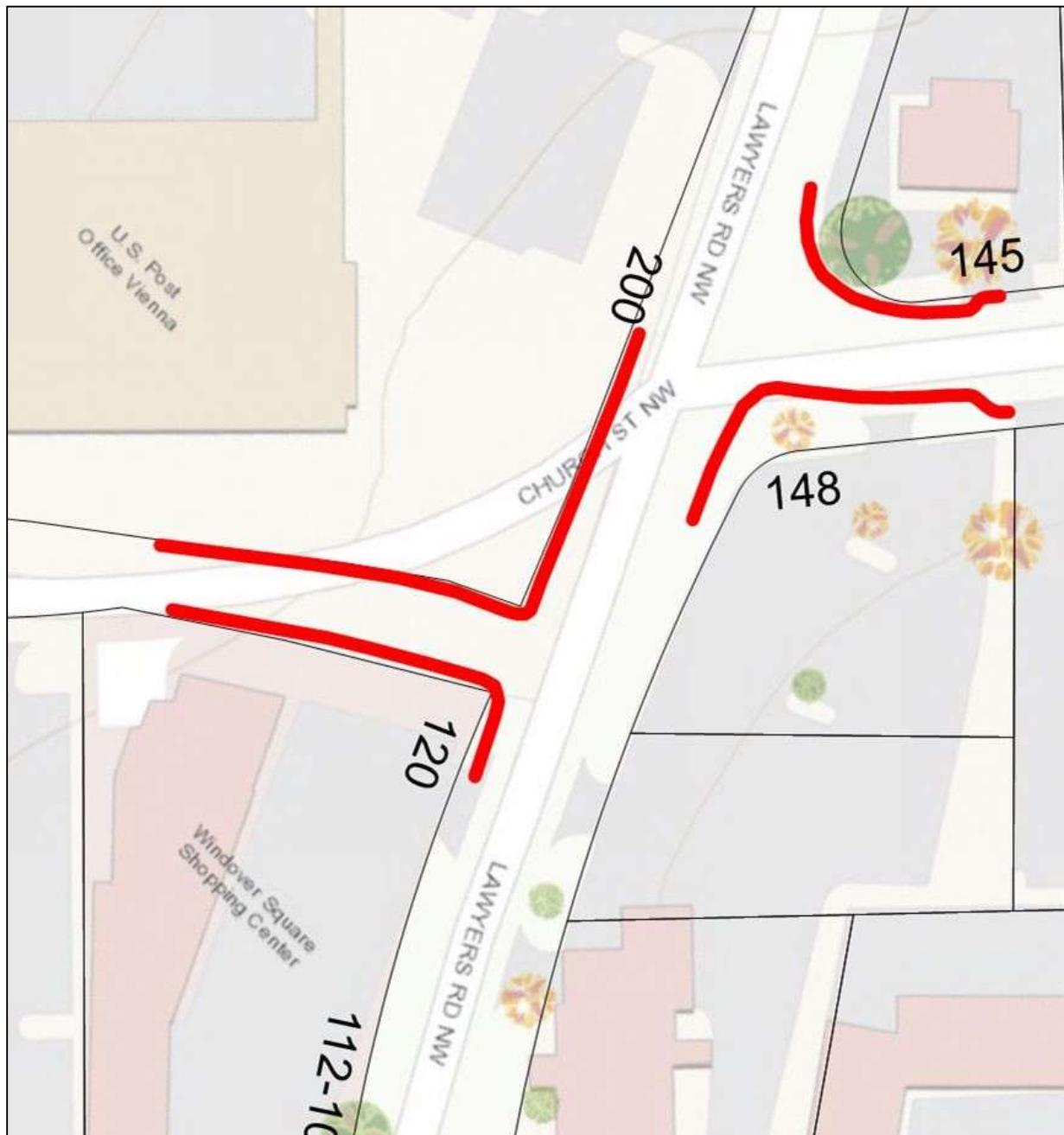
Financing Source	FY26 & FY27	FY28 & FY29	FY30 & FY31
VDOT/NVTA Grants	\$200,000	\$400,000	-
TOTAL	\$200,000	\$400,000	-

CAPITAL BUDGET REQUEST:

Cost Category	FY26 & FY27	FY28 & FY29	FY30 & FY31
Design	\$200,000	-	-
Construction	-	\$400,000	-
TOTAL	\$200,000	\$400,000	-
Operating Costs or Savings	N/A	N/A	N/A

LAWYERS RD NW AND CHURCH ST NW - RECONFIGURATION

PHOTOS:



STORMWATER LOCAL ASSISTANCE FUND (SLAF) STREAM RESTORATION PROJECTS

Department: Public Works

Activities: Planning/design, and construction

Strategic Plan Objective: Environmentally sustainable community

First Year Capital Budget Amount: \$3,800,000

Total Future Capital Budget Requests: \$8,000,000 FY28 – 36

DESCRIPTION:

The Town of Vienna's stream restoration program currently includes both approved and planned projects to stabilize the steep and eroded stream banks along Bear Branch and Hunters Branch. The projects will reduce sedimentation and provide water quality benefits from reduced sediment transport and enhance aquatic and riparian habitats using natural channel design techniques. Additionally, projects also protect any adjacent property owners from erosion and instability of the stream banks. This program is part of a broader regional effort to support watershed health and comply with state Municipal Separate Storm Sewer System (MS4) permit requirements.

The Town of Vienna's stream restoration program is funded by anticipated DEQ Stormwater Local Assistance Fund (SLAF) Grants and if approved, a 50% match from Fairfax County Stormwater Tax revenue.

The following projects are included in this program, and a map of each project is provided below:

Project	Status	Stream Restoration	Planned Fiscal Year	Budget (\$M)
Bear Branch Phase 1	In Construction	1,900 feet	FY24-25	\$2,000
Bear Branch Phase 2	In Design	2,300 feet	FY26-27	\$2,100
Hunters Branch Phase 2	In Design	1,800 feet	FY26-27	\$1,700
Bear Branch at Onondio Circle (new)	Riparian Study, Planned Grant Application	750 feet	FY28-29	\$1,600
Bear Branch Phase 3	Planned Grant Application	1,200 feet	FY30-31	\$1,500
Bear Branch Phase 4	Planned Grant Application	1,750 feet	FY32-33	\$1,800
Bear Branch Phase 5	Planned Grant Application	1,500 feet	FY34-35	\$1,600
Bear Branch Phase 6	Planned Grant Application	1,300 feet	FY36-37	\$1,500

STORMWATER LOCAL ASSISTANCE FUND (SLAF) STREAM RESTORATION PROJECTS

FINANCING SOURCES:

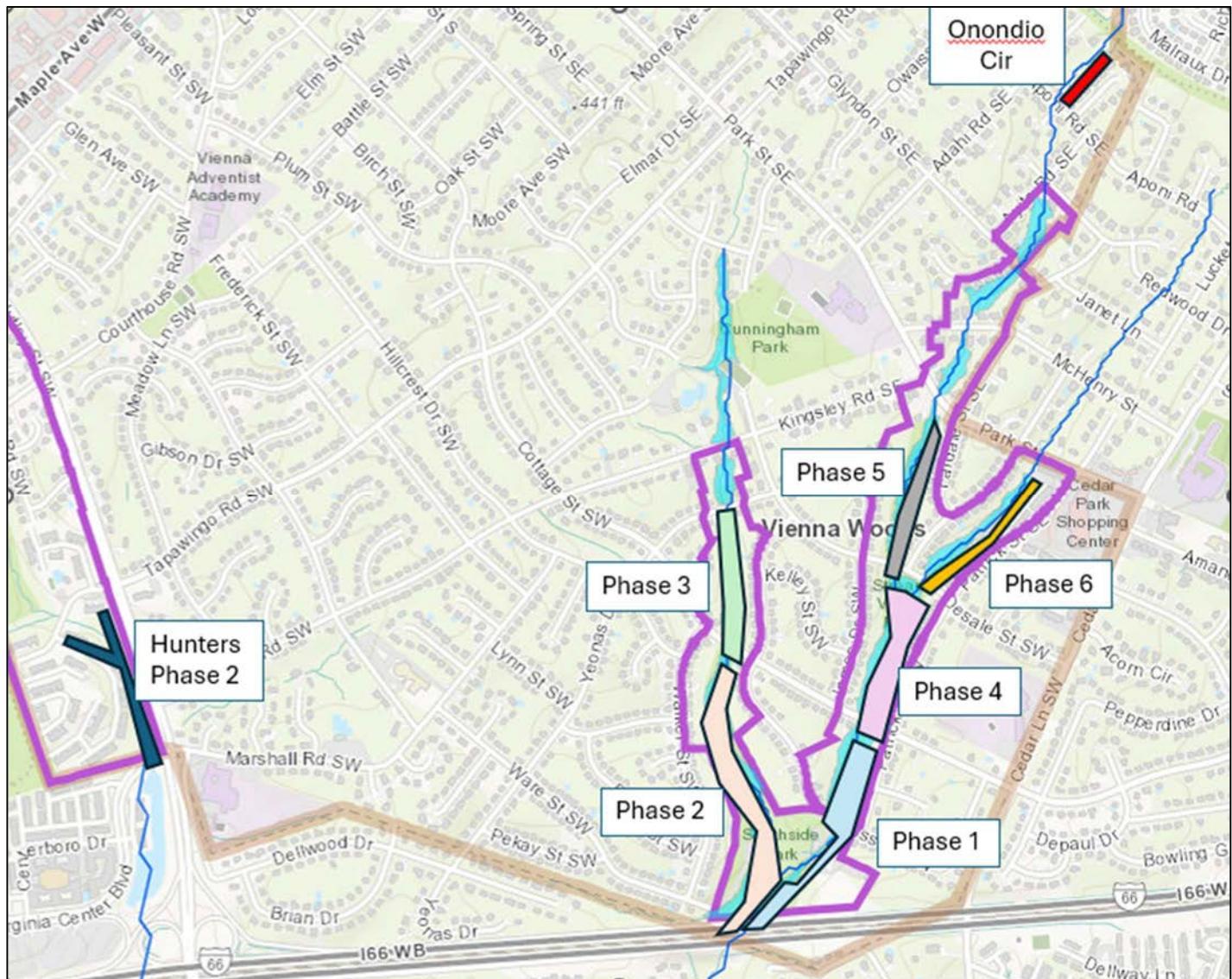
Financing Source	Year	FY26 & FY27		FY28 & FY29	FY30 & FY31
	Project	Bear Branch Phase 2	Hunters Branch Phase 2	Bear Branch at Onondio Cir	Bear Branch Phase 3
SLAF Grants		\$1,050,000	\$850,000	\$800,000	\$750,000
Fairfax Co. Stormwater Matching Fund		\$1,050,000	\$850,000	\$800,000	\$750,000
Project Subtotal		\$2,100,000	\$1,700,000	-	-
TOTAL		\$3,800,000		\$1,600,000	\$1,500,000

CAPITAL BUDGET REQUEST:

Financing Source	Year	FY26 & FY27		FY28 & FY29	FY30 & FY31
	Project	Bear Branch Phase 2	Hunters Branch Phase 2	Bear Branch at Onondio Cir	Bear Branch Phase 3
Design		\$500,000	\$425,000	\$400,000	\$375,000
Construction		\$1,600,000	\$1,275,000	\$1,200,000	\$1,125,000
Project Subtotal		\$2,100,000	\$1,700,000	-	-
TOTAL		\$3,800,000		\$1,600,000	\$1,500,000
Operating Costs or Savings		N/A	N/A	N/A	N/A

STORMWATER LOCAL ASSISTANCE FUND (SLAF) STREAM RESTORATION PROJECTS

PHOTOS:



**STORMWATER LOCAL ASSISTANCE FUND (SLAF)
STREAM RESTORATION PROJECTS**



SERVICE ORGANIZATION DISPLAY BOARDS

Department: Parks and Recreation

Activities: Planning and construction

Strategic Plan Objective: Engaged and Complete Community

First Year Capital Budget Amount: \$50,000

Total Future Capital Budget Requests: N/A

DESCRIPTION:

The Town has two service organization 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. Service organizations apply to the Town to have their logo mounted on the display boards. The Town recognizes that service organizations can be key contributors to a community's social and civic vitality and key providers of public services.

FINANCING SOURCES:

Financing Sources	FY26 & FY27	FY28 & FY29	FY30 & FY31
Bond Issue	\$50,000	-	-
TOTAL	\$50,000	-	-

CAPITAL BUDGET REQUEST:

Cost Categories	FY26 & FY27	FY28 & FY29	FY30 & FY31
Design	5,000	-	-
Construction	\$45,000	-	-
TOTAL	\$50,000	-	-
Operating Costs or Savings	N/A	N/A	N/A

SERVICE ORGANIZATION DISPLAY BOARDS

PHOTOS:

Current Town of Vienna Organization Signs



Other Town/City Service Organization Signs





Appendix B – 2028 Project Descriptions

AQUATICS & FITNESS CENTER

Department: Parks and Recreation

Activities: Planning/design and construction

Strategic Plan Objective: Environmentally Sustainable and Complete Community

First Year Capital Budget Amount: \$7,500,000

Total Future Capital Budget Requests: \$20,500,000

DESCRIPTION:

In 2023, the Town sought feedback from residents, exploring the opportunity to construct a recreational aquatics and fitness center at 301 Center St. S. The result was conceptual designs for the project, including a state-of-the-art facility encompassing approximately 24,500 square feet with ample parking for visitors.

The proposed aquatics portion of the center spans approximately 12,000 square feet, featuring a pool specifically designed for recreation and leisure activities. The pool includes four lap lanes for those who enjoy a structured swim, as well as a zero-entry point for enhanced accessibility. Surrounding the pool is ample decking space, ideal for relaxation and socializing. Additionally, there is a standalone slide with its own splash zone, strategically separated from the main pool to maximize usage and fun.

The fitness section of the building covers approximately 9,000 square feet and is designed to support a variety of exercise routines. This area is divided into distinct sections for weights and machines, cardio workouts, and group exercise classes. Whether a person wants to lift weights, run on a treadmill, or participate in a group fitness session, the proposed facility is equipped to meet fitness goals for a variety of interests and needs.

Navy Federal Credit Union has offered the Town an interest free loan of \$3 million for design activities to be reimbursed after 5 years. This will be captured as a lump sum payment via the FY30 bond issuance.

FINANCING SOURCES:

Financing Sources	FY28 & FY29	FY30 & FY31	FY32 & FY33
Bond Issue	\$7,500,000	\$20,500,000	-
TOTAL	\$7,500,000	\$20,500,000	-

AQUATICS & FITNESS CENTER

CAPITAL BUDGET REQUEST:

Cost Categories	FY28 & FY29	FY30 & FY31	FY32 & FY33
Design	-	\$3,000,000	-
Construction	\$7,500,000	\$17,500,000	-
TOTAL	\$7,500,000	\$20,500,000	-
Operating Costs or Savings	N/A	N/A	\$2,000,000

PHOTOS:



Conceptual Rendering view from Center St.

AQUATICS & FITNESS CENTER

Kimmel Bogrette Architecture Site Plan



PROPERTY ACQUISITION

125 CHURCH ST NE & 200 DOMINION RD NE

Department: Economic Development

Activities: Acquisition, planning/design, and construction

Strategic Plan Objective: Economically prosperous, Engaged community, and Complete community

First Year Capital Budget Amount: \$5,000,000

Total Future Capital Budget Requests: \$2,900,000

DESCRIPTION:

The Town of Vienna, located at the heart of the 45-mile Washington and Old Dominion Regional Park (W&OD Trail), offers a unique opportunity to attract the trail's 3 million annual users to stop, shop, and dine in Vienna. On April 25, the Town of Vienna and NOVA Parks announced a partnership to explore opportunities to draw more trail users to the town through the development of a W&OD Trail Visitor Center, positioning Vienna as a central hub along the nationally known trail.

The W&OD Trail Visitor Center is envisioned to create a sense of identity for the regional trail, provide services for trail users, and highlight the trail's rich and inspiring history. The proposed project supports one of NOVA Parks' Strategic Plan's signature initiatives, offering a space where visitors can meet, learn, and explore.

As part of the project, the Town and NOVA Parks are evaluating the potential use of two properties adjacent to the trail: 125 Church Street, a vacant office building, and 200 Dominion Road, a historic bank building currently housing an interior design business. The vision for the visitor center seeks to integrate the trail into the surrounding historic and commercial districts and establish separate pedestrian and cycling lanes along Vienna's portion of the W&OD Trail.

The partnership between the Town of Vienna and NOVA Parks aims to create an inviting destination for visitors, stimulate local economic activity, and transform the core of Vienna, extending from the Town Green through the Dominion Road industrial corridor and the Historic Church Street business district. Federal funding, including \$1 million secured in FY24, is supporting the property acquisition of these two buildings.

125 Church Street is currently a vacant and blighted office building abutting the W&OD trail adjacent to the Town Green, and 200 Dominion is a (unofficially) historic old bank building. Both are owned by McLean properties. The Option Agreement to purchase the properties was signed and submitted by Town of Vienna and NOVA Parks to McLean Properties on April 23, 2025.

PROPERTY ACQUISITION
125 CHURCH ST NE & 200 DOMINION RD NE

FINANCING SOURCES:

Financing Source	FY28 & FY29	FY30 & FY31	FY32 & FY33
Bond Issue	\$4,000,000	-	-
HUD Reimbursable Grant	\$1,000,000	-	-
TOTAL	\$5,000,000	-	-

CAPITAL BUDGET REQUEST:

Cost Category	FY28 & FY29	FY30 & FY31	FY32 & FY33
Acquisition	\$5,000,000	-	-
TOTAL	\$5,000,000	-	-

PHOTOS:



TOWN HALL INTERIOR RENOVATION

Department: Public Works

Activities: Design and construction

Strategic Plan Objective: Influential and Well-Governed

First Year Capital Budget Amount: \$3,200,000

Total Future Capital Budget Requests: N/A

DESCRIPTION:

Town Hall administrative spaces have not been updated since 2012 and there is a deficiency of adequate workspace to accommodate personnel due to growth over the past 13 years and physical constraints with the existing building configuration. The space deficiency can be resolved with an interior renovation that will efficiently re-configure the layout and adequately distribute personnel. The renovation will be ADA compliant and include carpentry, ventilation, electrical, lighting, interior finishes, and furniture for properly functioning spaces.

A feasibility study was completed in 2024 and Town Council approved staff to proceed with the design for a 1st floor renovation with a goal to refresh the quality and functionality of the work environment. This project is separate from the Town Hall Bathroom Improvements project.

The Budget Committee recommends expanding the scope of the project to include \$300,000 in Fiscal Year (FY) 2026 to redesign the other floors within Town Hall. The estimated cost to construct all levels is \$3,000,000, which will be requested in the FY28 & FY30 bond issuance process.

Financing Source	FY28 & FY29	FY30 & FY31	FY32 & FY33
Bond Issue	\$2,000,000	\$1,000,000	-
VDOT/NVTA Grant/ARPA	-	-	
TOTAL	\$2,000,000	\$1,000,000	-

Financing Source	FY28 & FY29	FY30 & FY31	FY32 & FY33
Design	-	-	-
Construction	\$2,000,000	\$750,000	-
Furniture	-	\$250,000	-
TOTAL	\$2,000,000	\$1,000,000	-
Operating Costs or Savings	N/A	N/A	N/A

ASPHALT MILL & OVERLAY

Department: Public Works

Activities: Construction and maintenance

Strategic Plan Objective: Safe and efficiently mobile community

First Year Capital Budget Amount: \$2,000,000

Total Future Capital Budget Requests: \$17,600,000 FY30 – 42

DESCRIPTION:

The town maintains 65 centerline miles, or 133 twelve-foot-wide lane miles, of asphalt roadway. This project will rehabilitate asphalt roadways based upon the annual pavement condition assessment survey and other factors. The overall weighted average Pavement Condition Index (PCI) of Town roadways was 74 at the beginning of Fiscal Year 2026. The PCI scale is included in Figure 1.

Funding for this annual major maintenance program will enable approximately 3 centerline miles of pavement rehabilitation each year and is necessary to improve the condition of Town roadways and achieve a PCI of 80 over a ten-year period. Without this investment, the conditions of Town roadways will decline, and a larger future investment will be required to reconstruct roadways in poor condition. Rehabilitation extends pavement service life, and methods include mill and overlay, patching, slurry seal, crack sealing, or full depth reconstruction as determined by the condition of each street.

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

FINANCING SOURCES:

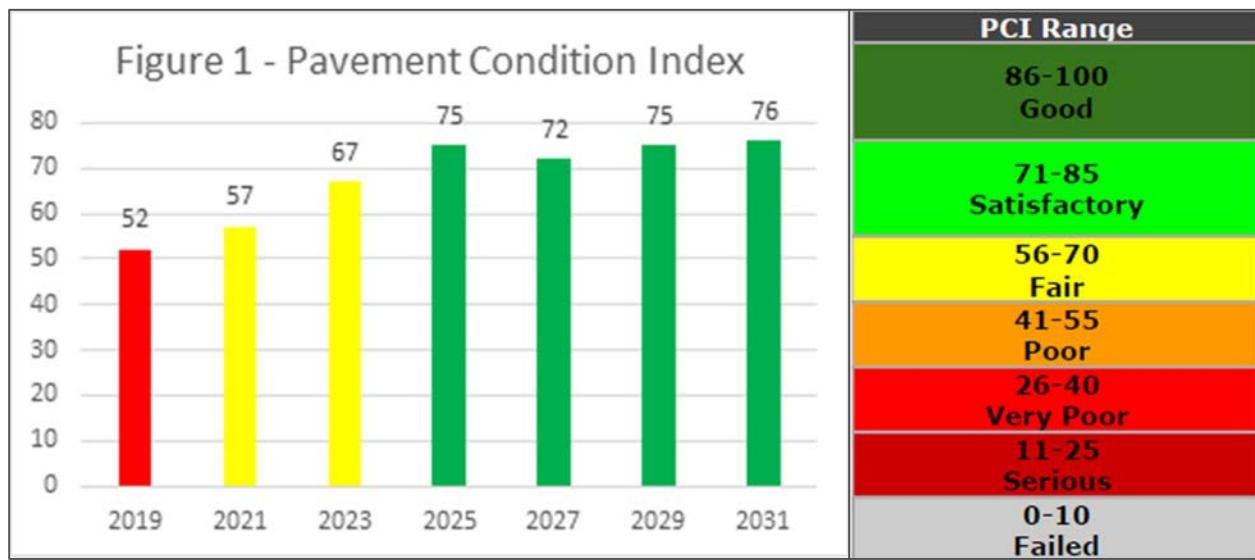
Financing Sources	FY28 & FY29	FY30 & FY31	FY32 & FY33
Bond Issue	\$2,000,000	\$2,100,000	\$2,200,000
General Fund	\$510,000	\$510,000	\$510,000
TOTAL	\$2,510,000	\$2,610,000	\$2,710,000

CAPITAL BUDGET REQUEST:

Cost Categories	FY28 & FY29	FY30 & FY31	FY32 & FY33
Design	-	-	-
Construction	\$2,000,000	\$2,100,000	\$2,200,000
TOTAL	\$2,000,000	\$2,100,000	\$2,200,000
Savings	Avoid major reconstruction	Avoid major reconstruction	Avoid major reconstruction

ASPHALT MILL & OVERLAY

PHOTOS:



PROPERTY IMPROVEMENT – 200 DOMINION RD NE

BANK BUILDING PHASE 1

Department: Economic Development

Activities: Planning/design and construction

Strategic Plan Objective: Vienna as a complete community: Rehabilitation of a historic bank building in the center of the town for public use.

First Year Capital Budget Amount: \$985,000

Total Future Capital Budget Requests: \$2,900,000

DESCRIPTION:

The first phase of 200 Dominion improvements will bring the building to minimum safety and code standards necessary for continued occupancy and future adaptive reuse. This building has not been reviewed or permitted by Fairfax County or the Town of Vienna since 1995 and requires updates to meet current regulatory requirements. Phase 1 will address critical fire safety, accessibility, and general code compliance. The work will ensure that the building provides a safe environment for tenants, staff, and visitors while preventing further deterioration of the historic structure. These improvements will create a compliant baseline condition that allows for the building's preservation, ability for Town use on the 2nd floor, and positions it for inclusion in the larger W&OD Trail Visitor Center project.

FINANCING SOURCES:

Financing Source	FY28 & FY29	FY30 & FY31	FY32 & FY33
Bond Issue	\$985,000	\$2,900,000	-
TOTAL	\$985,000	\$2,900,000	-

CAPITAL BUDGET REQUEST:

Cost Category	FY28 & FY29	FY30 & FY31	FY32 & FY33
Design	\$488,200	\$100,000	-
Construction	\$448,600	\$2,400,000	-
Contingency	\$118,200	\$400,000	-
TOTAL	\$985,000	\$2,900,000	-
Operating Costs or Savings	Depending on use, between \$150,000 - \$468,000 in annual revenue and between \$50,000 - \$150,000 in annual costs.	Depending on use, between \$150,000 - \$468,000 in annual revenue and between \$50,000 - \$150,000 in annual costs.	Depending on use, between \$150,000 - \$468,000 in annual revenue and between \$50,000 - \$150,000 in annual costs.

**PROPERTY IMPROVEMENT – 200 DOMINION RD NE
BANK BUILDING PHASE 1**

PHOTOS:



CONCRETE INFRASTRUCTURE REPAIR

Department: Public Works

Activities: Maintenance and construction

Strategic Plan Objective: Safe and efficiently mobile community

First Year Capital Budget Amount: \$900,000

Total Future Capital Budget Requests: \$900,000 per bond issuance.

DESCRIPTION:

Town concrete infrastructure includes an inventory of 89 miles of sidewalk plus curb, gutter, ADA ramps, and driveway aprons that must be maintained.

This ongoing program replaces existing concrete infrastructure in the public right-of-away that is in substandard condition or beyond the end of its service life.

Projects may include the following:

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

FINANCING SOURCES:

Financing Source	FY28 & FY29	FY30 & FY31	FY32 & FY33
Bond Issue	\$900,000	\$900,000	\$900,000
General Fund	\$400,000	\$400,000	\$400,000
TOTAL	\$1,300,000	\$1,300,000	\$1,300,000

CAPITAL BUDGET REQUEST:

Cost Category	FY28 & FY29	FY30 & FY31	FY32 & FY33
Design	-	-	-
Construction	\$1,300,000	\$1,300,000	\$1,300,000
TOTAL	\$1,300,000	\$1,300,000	\$1,300,000
Operating Costs or Savings	Avoid major reconstruction	Avoid major reconstruction	Avoid major reconstruction

TRANSPORTATION INFRASTRUCTURE IMPROVEMENTS

Department: Public Works

Activities: Planning and construction

Strategic Plan Objective: Safe and efficiently mobile community

First Year Capital Budget Amount: \$750,000

Total Future Capital Budget Requests: \$750,000 per bond issuance

DESCRIPTION:

Funds are for minor sidewalk, transportation, or drainage infrastructure improvement projects that are required by Town Code, recommended by public processes, or recommended by staff to promote a safe and efficiently mobile community. These projects are generally not eligible for Virginia Department of Transportation (VDOT) or DEQ SLAF (Stormwater Localized Assistance Fund) grants and may include:

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

The project will be financed with 2026 and future general obligation bond issues.

FINANCING SOURCES

Financing Source	FY28 & FY29	FY30 & FY31	FY32 & FY33
Bond Issue	\$750,000	\$750,000	\$750,000
TOTAL	\$750,000	\$750,000	\$750,000

CAPITAL BUDGET REQUEST

Cost Category	FY28 & FY29	FY30 & FY31	FY32 & FY33
Design	-	-	-
Construction	\$750,000	\$750,000	\$750,000
TOTAL	\$750,000	\$750,000	\$750,000
Operating Costs or Savings	Minimal annual maintenance costs required	Minimal annual maintenance costs required	Minimal annual maintenance costs required

TRANSPORTATION INFRASTRUCTURE IMPROVEMENTS

PHOTOS:



NSPY FACILITIES PROGRAM

Department: Public Works

Activities: Maintenance

Strategic Plan Objective: Fiscally responsible community

First Year Capital Budget Amount: \$200,000

Total Future Capital Budget Requests: \$2,100,000 FY40 – 42

DESCRIPTION:

The Northside Property Yard (NSPY) Facility is approximately 20 years old with major building equipment and systems approaching the end of their service lives. The NSPY Facilities Program forecasts the end of service life for certain systems and their planned replacements to avoid emergency unfunded repairs. The following components are included in this major maintenance program.

- 2028: \$200,000
 - Replace Flat Roofs: The main building at NSPY has three flat roofs that have been repaired over time to prevent leaks; however, the roofs are original to the building and are approaching the end of their service lives.

FINANCING SOURCES:

Financing Source	FY28 & FY29	FY30 & FY31	FY32 & FY33
Bond Issue	\$200,000	-	-
TOTAL	\$200,000	-	-

CAPITAL BUDGET REQUEST:

Cost Category	FY28 & FY29	FY40 & FY41	FY42 & FY43
Design	-	-	-
Construction	-	-	-
Maintenance	\$200,000	-	-
TOTAL	\$200,000	-	-
Operating Costs or Savings	Avoids emergency maintenance	Avoids emergency maintenance	Avoids emergency maintenance

NSPY FACILITIES PROGRAM

PHOTOS:



WATERS FIELD TURF REPLACEMENT

Department: Parks and Recreation

Activities: Planning/design and Construction

Strategic Plan Objective: Environmentally sustainable Community

First Year Capital Budget Amount: \$1,500,000

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 for the Town (25%) and anticipated grants from Fairfax County (65%), Vienna Babe Ruth (5%) and Vienna Youth Inc. (5%).

FINANCING/ SOURCES:

Financing Source	FY28 & FY29	FY30 & FY31	FY32 & FY32
Bond Issue	\$375,000	-	-
Fairfax County	\$975,000	-	-
Babe Ruth & VYI	\$150,000	-	-
TOTAL	\$1,500,000	-	-

CAPITAL BUDGET REQUEST:

Cost Category	FY28 & FY29	FY30 & FY31	FY32 & FY33
Design	\$ 300,000	-	-
Construction	\$1,200,000	-	-
TOTAL	\$1,500,000	-	-
Operating Costs or Savings	N/A	N/A	N/A

WATERS FIELD TURF REPLACEMENT

PHOTOS:



PROPERTY IMPROVEMENT: STREETSCAPE

Department: Economic Development

Activities: Miscellaneous Improvements

Strategic Plan Objective: Safe and economically prosperous community

First Year Capital Budget Amount: \$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
- Benches (10): \$8,000 to \$12,000
- Trash Receptacles
- Bus Shelters
- Public art, street art, murals
- Seasonal lighting
- Directional signage

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

PROPERTY IMPROVEMENT: STREETSCAPE

FINANCING/ SOURCES:

Financing Source	FY28 & FY29	FY30 & FY31	FY32 & FY33
Bond Issue	\$400,000	-	-
TOTAL	\$400,000	-	-

CAPITAL BUDGET REQUEST:

Cost Category	FY28 & FY29	FY30 & FY31	FY32 & FY33
Design	-	-	-
Construction	-	-	-
Other Costs	\$400,000	-	-
TOTAL	\$400,000	-	-
Operating Costs or Savings	\$12,200 – utilities and minor maintenance	N/A	N/A

PARK REPAIRS AND PREVENTATIVE MAINTENANCE

Department: Parks and Recreation

Activities: Construction

Strategic Plan Objective: Well-governed and Complete Community

First Year Capital Budget Amount: \$254,000

Total Future Capital Budget Requests: N/A

DESCRIPTION:

Project Overview: The "Park Repairs" and Preventative Maintenance projects and equipment group addresses essential maintenance and improvements at various parks and outdoor spaces maintained by the Department of Parks and Recreation. These projects focus on enhancing the safety, accessibility, and functionality of park amenities, ensuring that these spaces continue to serve the community effectively and sustainably. Recognizing the dynamic needs of our parks and outdoor spaces, the scope and specifics of these projects may be adjusted to accommodate evolving priorities or unexpected challenges. This flexibility allows the Department of Parks and Recreation to respond effectively to the community's needs and ensure the ongoing quality and sustainability of our park facilities.

List of Projects:

- **Southside Park Stream Valley Trail & Stream Crossing - \$60,000**

Southside Park is undergoing a restoration of Bear Branch Stream, and as part of the improvements, an asphalt trail will be added that will follow the stream bank. This new connection will link the Walker Drive entrance into the park to Cottage Street, enhancing walkability and providing safer, more convenient access through the park. There is currently a dirt path located from the Walker Drive entrance to the playground.

- **Glyndon Park – replace Baseball Fence at Cervenak Field - \$45,000**

Replace the baseball field perimeter fence and backstop fence to maintain the quality of the athletic facilities and reduce ongoing repair and maintenance costs from recurring issues. Additional mid-rails will be installed on a portion of the fence to enhance durability and minimize warping in high-impact areas.

- **Wildwood Park asphalt trail repairs - \$30,000**

There are multiple trails areas with cracked pavement, heaving caused by tree roots and erosion along trail edges that need to be supported by additional gravel. Seal cracks to aid the longevity of the asphalt.

- **East Creek Stream Valley Park bridge structural analysis and repair - \$35,000**

Complete a structural analysis of the bridge to evaluate the load carrying capacity due to floor beam deterioration, as identified in the Pedestrian Bridge Inspection report completed in 2024. Make recommended repairs (if any) to the bridge after the structural analysis is complete.

- **Replacement of Tennis Backboard at Meadow Lane Park - \$12,000**

Replacing the worn tennis backboard to support continued recreational use and enhance the experience for tennis players.

PARK REPAIRS AND PREVENTATIVE MAINTENANCE

- **Install Automatic Door Locks to Park Bathrooms - \$15,000**

Installing automatic door locks to improve security and accessibility of park restroom facilities, ensuring they are available during designated hours. Locations include Southside, Meadow Lane, Town Green, and Glyndon Park.

- **Storm Water Improvements to Meadow Lane Park - \$35,000**

Implementing stormwater management solutions to address drainage issues and protect park infrastructure from water-related damage.

- **Ride on leaf blower - \$10,000**

Purchase a ride on leaf blower to expedite leaf blowing work and to make leaf blowing more efficient. Will also be used for park trail and parking lot blowing and improving aesthetics at the parks.

- **Water tank and spray rig assembly - \$12,000**

Purchase an additional water tank and spray rig to address the increase in watering expectations and to aid the departmental approach of hiring seasonal staff to perform watering. The current watering tank is on a trailer, which all seasonal staff have little to no experience driving and backing up trailers. The spray tank and assembly will be placed in the back of a truck to eliminate the need for a trailer.

FINANCING/ SOURCES:

Financing Source	FY28 & FY29	FY30 & FY31	FY32 & FY32
Bond Issue	\$254,000	-	-
Fairfax County	-	-	-
Babe Ruth & VYI	-	-	-
TOTAL	\$254,000	-	-

CAPITAL BUDGET REQUEST:

Cost Category	FY28 & FY29	FY30 & FY31	FY32 & FY33
Design	-	-	-
Construction	\$254,000	-	-
TOTAL	\$254,000	-	-
Operating Costs or Savings	N/A	N/A	N/A

MASHIE DRIVE SE CURB, GUTTER, AND SIDEWALKS (HINE STREET SE TO ECHOLS STREET SE)

Department: Public Works

Activities: Construction

Strategic Plan Objective: Safe and efficiently mobile community

First Year Capital Budget Amount: \$2,700,000

Total Future Capital Budget Requests: N/A

DESCRIPTION:

This project will eliminate the existing drainage ditches along both sides of the roadway and install approximately 1,900 feet of new curb, gutter, drainage infrastructure, and sidewalk. This project will also include sidewalk improvements along the frontage of 203 and 205 Mashie Dr. to provide a pedestrian connection that extends from Mashie Dr to Maple Ave, which would otherwise be a missing link of sidewalk.

Financing for this project is through anticipated NVTA and VDOT grants. If the VDOT TA funds are approved, then design may begin in FY 2027, and the Town will utilize approved NVTA 30 local funding for the match requirement.

FINANCING SOURCES:

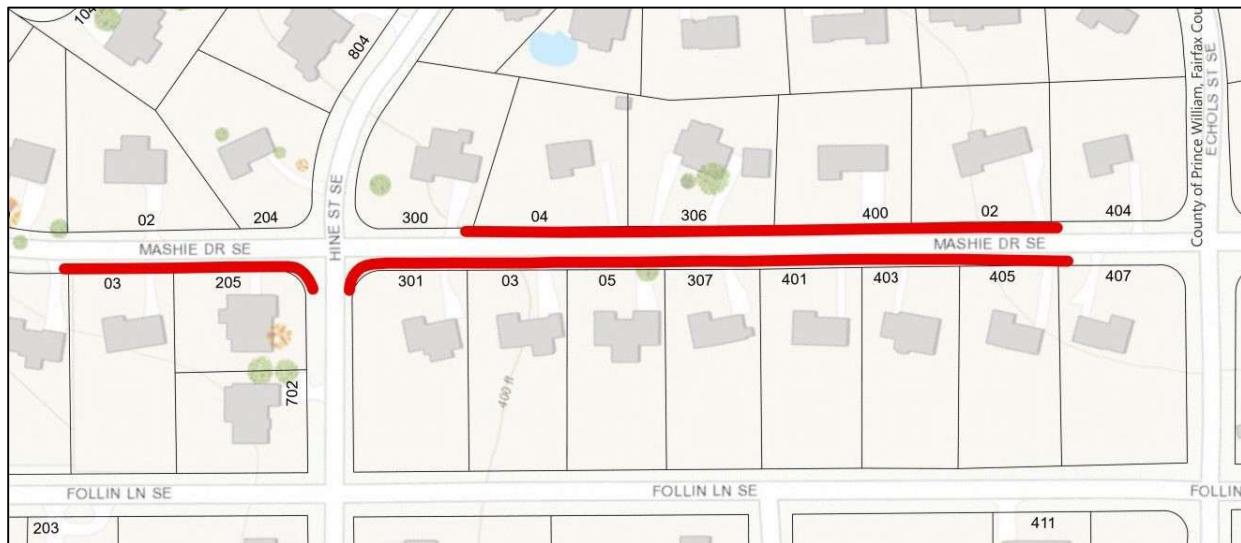
Financing Source	FY28 & FY29	FY30 & FY31	FY32 & FY33
VDOT/NVTA Grants	\$2,700,000	-	-
TOTAL	\$2,700,000	-	-

CAPITAL BUDGET REQUEST:

Cost Category	FY28 & FY29	FY30 & FY31	FY32 & FY33
Design	-	-	-
Construction	\$2,700,000	-	-
TOTAL	\$2,700,000	-	-
Operating Costs or Savings	N/A	N/A	N/A

MASHIE DRIVE SE CURB, GUTTER, AND SIDEWALKS (HINE STREET SE TO ECHOLS STREET SE)

PHOTOS:



STORMWATER LOCAL ASSISTANCE FUND (SLAF) STREAM RESTORATION PROJECTS

Department: Public Works

Activities: Planning/design, and construction

Strategic Plan Objective: Environmentally sustainable community

First Year Capital Budget Amount: \$1,600,000

Total Future Capital Budget Requests: \$6,400,000 FY30 – 36

DESCRIPTION:

The Town of Vienna's stream restoration program currently includes both approved and planned projects to stabilize the steep and eroded stream banks along Bear Branch and Hunters Branch. The projects will reduce sedimentation and provide water quality benefits from reduced sediment transport and enhance aquatic and riparian habitats using natural channel design techniques. Additionally, projects also protect any adjacent property owners from erosion and instability of the stream banks. This program is part of a broader regional effort to support watershed health and comply with state Municipal Separate Storm Sewer System (MS4) permit requirements.

The Town of Vienna's stream restoration program is funded by anticipated DEQ Stormwater Local Assistance Fund (SLAF) Grants and if approved, a 50% match from Fairfax County Stormwater Tax revenue.

The following projects are included in this program. A map of each project is provided below:

Project	Status	Stream Restoration	Planned Fiscal Year	Budget (\$M)
Bear Branch Phase 1	In Construction	1,900 feet	FY24-25	\$2,000
Bear Branch Phase 2	In Design	2,300 feet	FY26-27	\$2,100
Hunters Branch Phase 2	In Design	1,800 feet	FY26-27	\$1,700
Bear Branch at Onondio Circle (new)	Riparian Study, Planned Grant Application	750 feet	FY28-29	\$1,600
Bear Branch Phase 3	Planned Grant Application	1,200 feet	FY30-31	\$1,500
Bear Branch Phase 4	Planned Grant Application	1,750 feet	FY32-33	\$1,800
Bear Branch Phase 5	Planned Grant Application	1,500 feet	FY34-35	\$1,600
Bear Branch Phase 6	Planned Grant Application	1,300 feet	FY36-37	\$1,500

STORMWATER LOCAL ASSISTANCE FUND (SLAF) STREAM RESTORATION PROJECTS

FINANCING SOURCES:

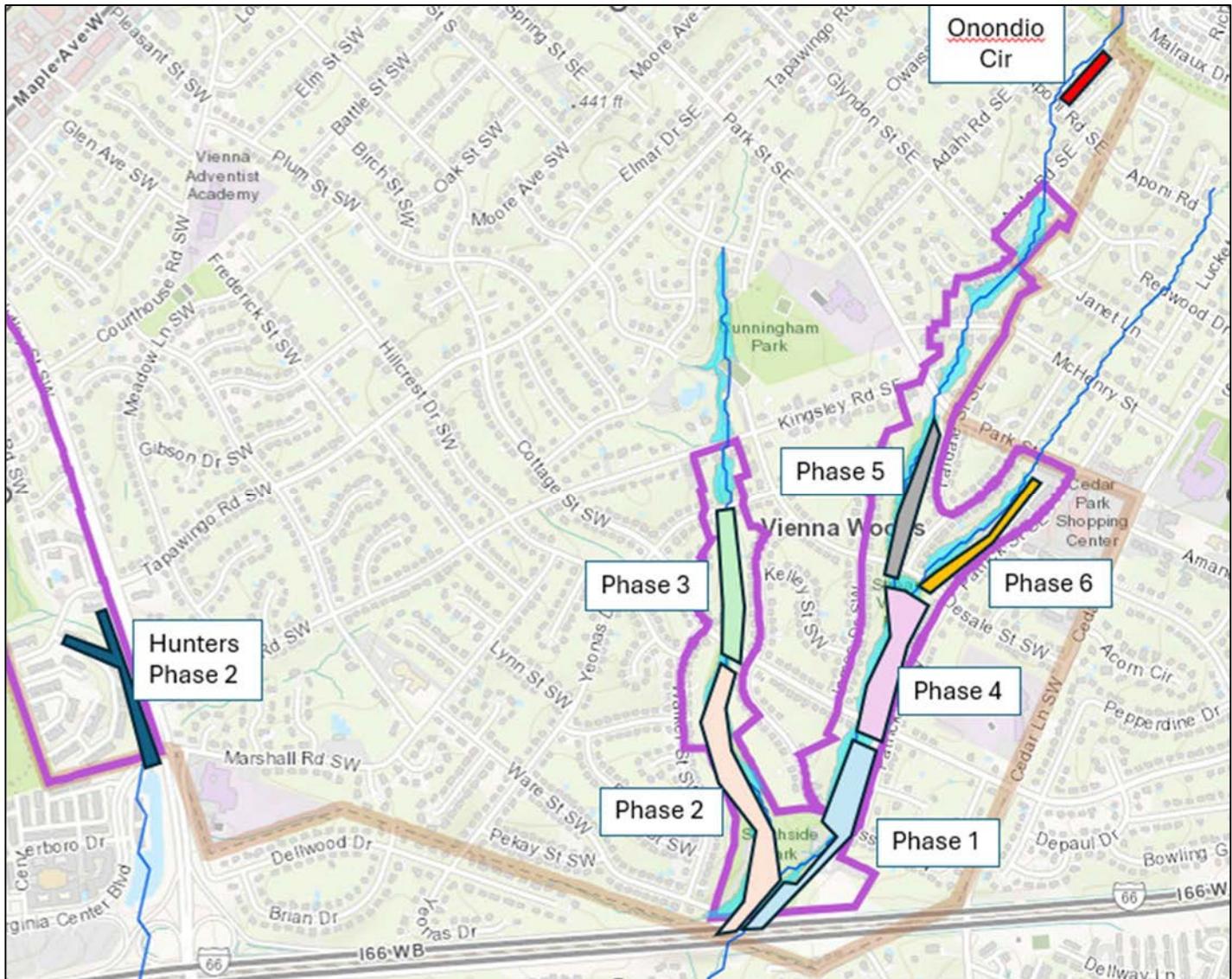
Year	FY28 & FY29	FY30 & FY31	FY32 & FY33	FY34 & FY35
Financing Source	Project			
SLAF Grants	Bear Branch at Onondio Cir	Bear Branch Phase 3	Bear Branch Phase 4	Bear Branch Phase 5
Fairfax Co. Stormwater Matching Fund				
TOTAL	\$1,600,000	\$1,500,000	\$1,800,000	\$1,600,000

CAPITAL BUDGET REQUEST:

Year	FY28 & FY29	FY30 & FY31	FY32 & FY33	FY34 & FY35
Financing Source	Project			
Design	Bear Branch at Onondio Cir	Bear Branch Phase 3	Bear Branch Phase 4	Bear Branch Phase 5
Construction				
TOTAL	\$1,600,000	\$1,500,000	\$1,800,000	\$1,600,000
Operating Costs or Savings	N/A	N/A	N/A	N/A

STORMWATER LOCAL ASSISTANCE FUND (SLAF) STREAM RESTORATION PROJECTS

PHOTOS:



**STORMWATER LOCAL ASSISTANCE FUND (SLAF)
STREAM RESTORATION PROJECTS**



AYR HILL SIDEWALK AND RECONSTRUCTION (LAWYERS RD NW TO DOMINION DR NE)

Department: Public Works

Activities: Planning/design and construction

Strategic Plan Objective: Safe and efficiently mobile community

First Year Capital Budget Amount: \$1,350,000

Total Future Capital Budget Requests: N/A

DESCRIPTION:

Ayr Hill Avenue NW from Lawyers Rd to Dominion Dr has a narrow roadway profile with stormwater drainage ditches and aging, narrow sidewalk on one side of the street that is not ADA compliant. Furthermore, the roadway is low lying with steep grading leading to adjacent residential properties and a church, creating additional ADA compliance issues.

This project will correct deficiencies along the 475-foot roadway and replace the existing ditch system with curb, gutter, and stormwater sewer. Additionally, the project will correct ADA compliance deficiencies for existing three-foot-wide sidewalk on the south side of the street. The project will also provide ADA access to the adjacent church (Vienna Assembly of God) and to Center St northbound with a switchback ramp. Currently, there are stairs along the sidewalk on the NW corner of the Ayr Hill Ave and Center St intersection due to the grades.

ADA compliant sidewalk 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 being requested through VDOT grant applications that will cover 80% of the cost and NVTA 30 funding will be utilized for the remaining local cost. If the VDOT and NVTA Funds are approved, design may begin in FY 2027 with construction in FY 2029.

FINANCING SOURCES:

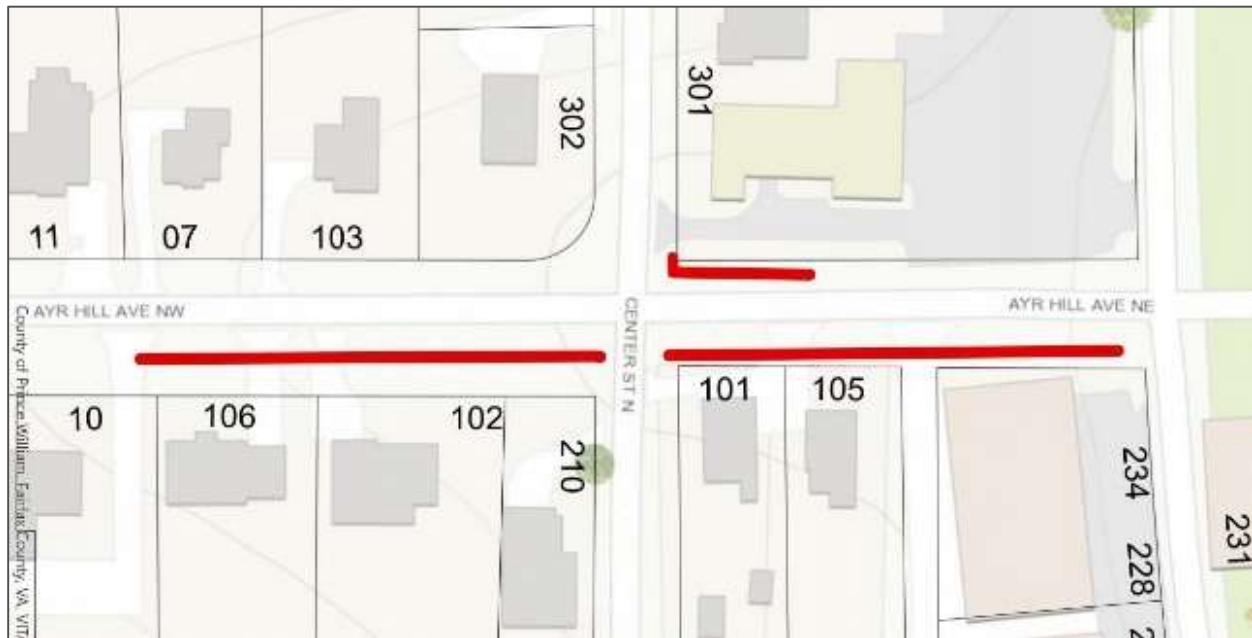
Financing Source	FY28 & FY29	FY30 & FY31	FY32 & FY33
VDOT/NVTA Grants	\$1,350,000	-	-
TOTAL	\$1,350,000	-	-

AYR HILL SIDEWALK AND RECONSTRUCTION (LAWYERS RD NW TO DOMINION DR NE)

CAPITAL BUDGET REQUEST:

Cost Category	FY28 & FY29	FY30 & FY31	FY32 & FY33
Design	-	-	-
Construction	\$1,350,000	-	-
TOTAL	\$1,350,000	-	-
Operating Costs or Savings	N/A	N/A	N/A

PHOTOS:



LOCUST ST SW TRAIL IMPROVEMENTS

Department: Public Works

Activities: Construction

Strategic Plan Objective: Safe and efficiently mobile community

First Year Capital Budget Amount: \$1,025,000

Total Future Capital Budget Requests: N/A

DESCRIPTION:

This project will demolish and reconstruct the existing asphalt trail extending from the Center Street S/Locust St SW intersection to the W&OD Trail (approximately 700 Feet). The project will widen both the trail and existing sidewalk along the school parking lot to 10 feet and re-categorized the path as a standard Shared-Use Path (SUP). In addition, the project will include grading and drainage infrastructure improvements because water ponds over the existing path after rainfall in this low lying area.

The grants have been approved and Town Council approved the design contract in March of 2025. Construction is anticipated to begin in the second half of 2027 upon completion of the design.

FINANCING SOURCES:

Financing Source	FY28 & FY29	FY30 & FY31	FY32 & FY33
VDOT/NVTA Grants	\$1,025,000	-	-
TOTAL	\$1,025,000	-	-

CAPITAL BUDGET REQUEST:

Cost Category	FY28 & FY29	FY30 & FY31	FY32 & FY33
Right-of-Way	-	-	-
Construction	\$1,025,000	-	-
TOTAL	\$1,025,000	-	-
Operating Costs or Savings	N/A	N/A	N/A

LOCUST ST SW TRAIL IMPROVEMENTS

PHOTOS:



MAPLE AVE AND JAMES MADISON DR SIGNAL

Department: Public Works

Activities: Planning/design and construction

Strategic Plan Objective: Safe and efficiently mobile community

First Year Capital Budget Amount: \$700,000

Total Future Capital Budget Requests: N/A

DESCRIPTION:

This project proposes to reevaluate the existing signal at the intersection (HAWK Signal – High-Intensity Activated Crosswalk). Although it is anticipated to improve when the new traffic signals along Maple Ave are completed, the intersection of Maple Ave. and Nutley St. currently backs-up all the way to James Madison Dr. Additionally, James Madison High School and shopping center traffic causes congestion at this intersection, resulting in substantial cut through traffic in local neighborhoods because buses and cars cannot make a protected left turns. Therefore, DPW would like to explore the potential for a traffic signal at this intersection to improve conditions for the high school, shopping centers, and local neighborhoods.

A Signal Justification Report (SJR) will be first completed to determine if a signal is warranted and which signal design is applicable. If an alternative design is applicable, such as a standard traffic signal, then this design will be completed along with construction.

The SJR study and applicable design is anticipated to cost an additional \$200,000, and if warranted, the estimated construction cost is \$700,000. The project is proposed for NVTA 30% local funding.

FINANCING SOURCES:

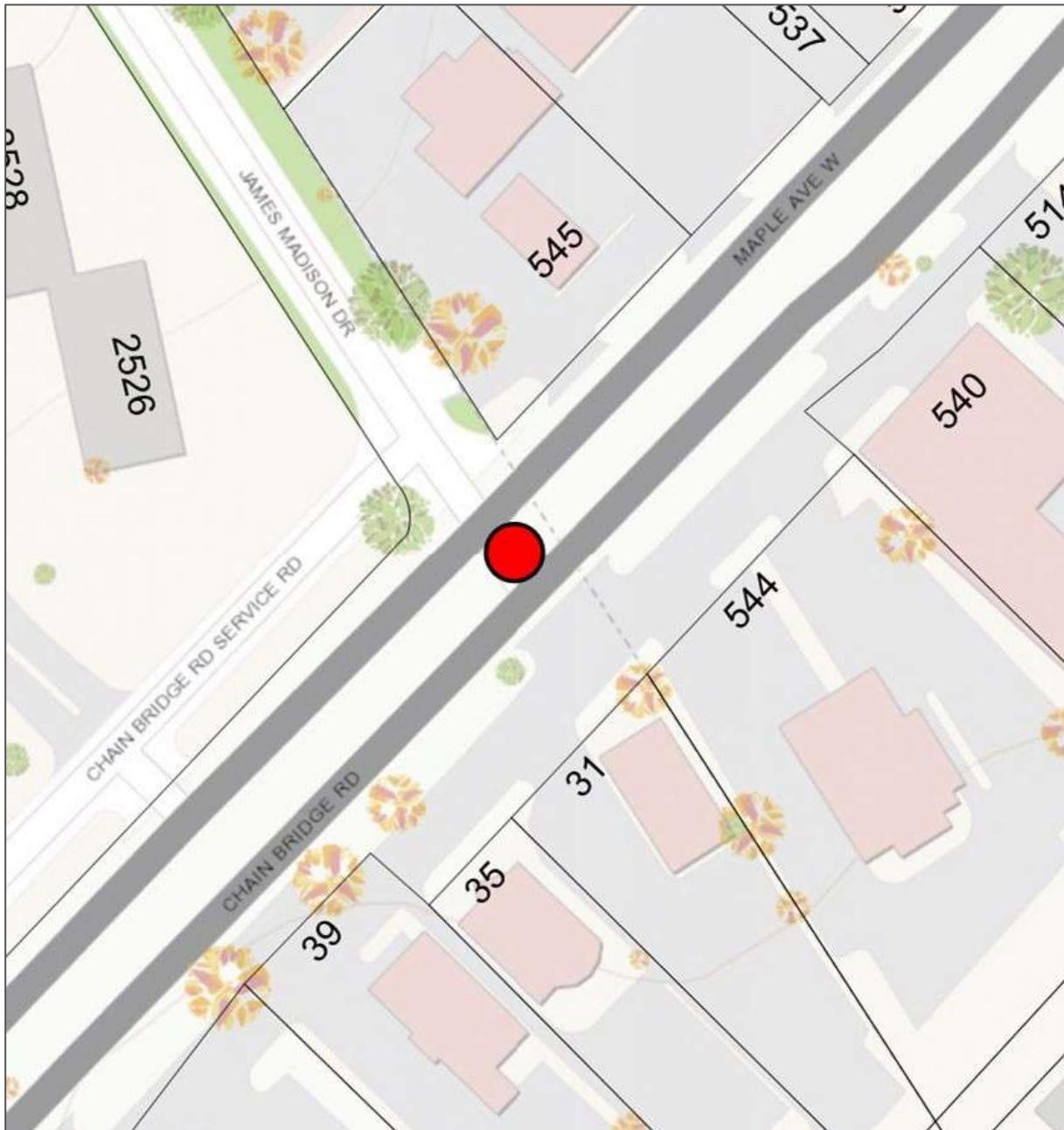
Financing Source	FY28 & FY29	FY30 & FY31	FY32 & FY33
VDOT/NVTA Grants	\$700,000	-	-
TOTAL	\$700,000	-	-

CAPITAL BUDGET REQUEST:

Cost Category	FY28 & FY29	FY30 & FY31	FY32 & FY33
Design	-	-	-
Construction	\$700,000	-	-
TOTAL	\$700,000	-	-
Operating Costs or Savings	N/A	N/A	N/A

MAPLE AVE AND JAMES MADISON DR SIGNAL

PHOTOS:



LAWYERS RD NW AND CHURCH ST NW - RECONFIGURATION

Department: Public Works

Activities: Construction

Strategic Plan Objective: Safe and efficiently mobile community

First Year Capital Budget Amount: \$400,000

Total Future Capital Budget Requests: N/A

DESCRIPTION:

This project proposes a redesign of the Lawyers Rd NW and Church St NW intersection.

Based on a recommended improvement from the Maple Ave Multimodal Study completed in 2020, DPW plans to complete the reconfiguration of the intersection of Church St NW and Lawyers Rd NW to improve the traffic flow and improve pedestrian safety. The project will reconfigure the existing single intersection into two smaller intersections. The reconfiguration also provides a more familiar intersection style which will help with traffic flow and safety.

The anticipated construction cost is \$400,000 due to complexity of the project/location and Maintenance of Traffic that will be required.

FINANCING SOURCES:

Financing Source	FY28 & FY29	FY30 & FY31	FY32 & FY33
VDOT/NVTA Grants	\$400,000	-	-
TOTAL	\$400,000	-	-

CAPITAL BUDGET REQUEST:

Cost Category	FY28 & FY29	FY30 & FY31	FY32 & FY33
Design	-	-	-
Construction	\$400,000	-	-
TOTAL	\$400,000	-	-
Operating Costs or Savings	N/A	N/A	N/A

LAWYERS RD NW AND CHURCH ST NW - RECONFIGURATION

PHOTOS:

