

# Capital Improvement Plan - 2018 Spring (page 1 of 2)

Title	TOV Funding	Other Funding	Multi-Year Project Cost	
Police Station Renovation - Engineering/Technical Plan Review	\$ 1,774,000	\$ -	\$ 16,049,000	Bond Funds
Police Station Renovation - Project Manager/Consultant	75,000	-	16,049,000	Bond Funds
Downtown Library Parking Structure - Conceptual Design	75,000	-	5,675,000	Bond Funds
Church Street NE Sidewalk	-	660,000	n/a	NVTA
Park Street NE Sidewalk	-	855,000	n/a	VDOT 80% / 20% NVTA
Miscellaneous Sidewalk and Roadway Public Improvements	150,000	-	450,000	Bond Funds
Northside Property Yard Security Improvements	100,000	-	n/a	Bond Funds
Power Line Feasibility and Cost Study	100,000	-	n/a	Bond Funds
100 Cunningham Park Court Drainage Improvements	-	30,000	80,000	Stormwater Fund
443 and 441 Orchard St NW Drainage Improvements	-	25,000	65,000	Stormwater Fund
200 Block Maple Ave W Drainage Improvements	-	50,000	200,000	Stormwater/ Bond
Northside Piney Branch Stream Restoration	-	320,000	1,320,000	FFX/SLAF

## Capital Improvement Plan - 2018 Spring (Page 2 of 2)

Title	TOV Funding	Other Funding	Multi-Year Project Cost	
Freeman Store Bridge Replacement	-	93,000	n/a	80% VDOT RS/ Arbitrage
Water and Sewer Projects	2,000,000	-	13,150,000	Bond Fund (W/S rates)
Fairfax Sewer Capital Improvements	2,500,000	-	27,000,000	Bond Fund (W/S rates)
Dog Park Parking Lot Asphalt Paving	50,000	-	n/a	Bond Funds
Community Center Furniture & Fixtures	200,000	-	n/a	Bond Funds
Bowman House Roof Replacement	200,000	-	n/a	Bond Funds
Meadow Lane Restrooms Replacement	200,000	-	n/a	Bond Funds
Public Facilities - Furniture, Fixtures and Equipment	75,000	-	n/a	Bond Fund
Issuance Costs	200,000	-	1,950,000	Bond Funds
Contingency	200,000	-	2,300,000	Bond Funds
<b>Updated Projects Total:</b>	<b>\$ 7,899,000</b>	<b>\$ 2,033,000</b>		