Town of Vienna Phase 2 Proposal Reallocation

Eligible Uses	Department	Total	KEY / COMMENTS
TOTAL AWARD		\$17,103,462	
IT Pipes Management Software	DPW	19,000	Project Started
Downstairs offices	DPW	30,000	Original Allocation /
Add ADA automatic door openers, TH	DPW	50,000	Not Started
Nano touch self cleaning door and touch point covers Northsid		,	
& Annex	DPW	15,000	Amt Change/Proj Added/
Elkay EXH20 Drinking Fountain - Northside & Annex	DPW	10,000	Project Not Started
Partitions	DPZ	3,200	
WS Rate study update with ARPA spending	Finance	12,920	
Cybersecurity	IT	265,590	Amounts have shifted
Hardware	IT	286,550	within total IT budget;
Other	IT	15,330	IT managing projects
Power DMS	Police	10,000	
Dispatch Upgrade	Police	130,000	
Record Management System Upgrade	Police	80,000	
Community Center door locks	Parks & Rec	80,000	2020 CIP Reallocation 5/22
Northside building & yard access control	DPW	313,000	Over initial budget
Economic Development Division and Marketing Support	Economic Dev	400,000	
Single Audit Fee	Finance	6,000	Only need 2 years, not 3
Phone	IT	125,120	
Software	IT	104,650	
Tree inventory and assessment	Parks & Rec	85,000	2020 CIP Reallocation 5/22
P & R Safety Projects	Parks & Rec	50,000	2020 CIP Reallocation 5/22
Bobcat ToolCat 5600	Parks & Rec	133,710	Over initial budget
Body Worn Cameras	Police	180,000	Under initial budget
Radio Replacement	Police	365,000	
In-Car Video (ICV)	Police	137,300	
Emergency vehicle preemption infrastructure (VVFD)	Police	120,000	Under initial budget
Town Hall space study	DPW / Finance	85,000	Under initial budget
2022 Glen Ave to ARPA from CIP - ONE SIDE	DPW	1,000,000	2022 CIP
Town Green irrigation system	Parks & Rec	25,000	
Irrigation maintenance	Parks & Rec	10,000	
Church Street Streetscape Improvements	Parks & Rec	300,000	
200 Block Manvell Road SE Drainage Improvements			
Construction	DPW	300,000	2024 CIP Plan
100 Block Moore Avenue SE Drainage Improvement Construction	DPW	250,000	2024 CIP Plan
Renovation to Nutley Yard Office and Storage Facility	Parks & Rec	100,000	2024 011 1 1011
Lighting, bleachers and picnic tables; 3 parks	Parks & Rec	147,000	
Town Hall office space improvements construction	DPW	270,000	Amount Changed
Town Hall bathroom improvements	DPW	60,000	2 on main floor only
Nutley Street medians	Parks & Rec	100,000	Amount Changed
Tourism	Economic Dev	200,000	Project Changed
Central Business District - Design and acquire banners,	Economic Dev	200,000	Project Changed
wayfinding signs	Economic Dev	140,000	Project Changed
Park Street Asphalt Sidewalk replacement	DPW	600,000	2024 CIP Plan
Asphalt & Mill Overlay	DPW	500,000	2024 CIP Plan
Concrete Construction - various locations	DPW	300,000	2024 CIP Plan
Transportation Infrastructure Improvements	DPW	237,000	2024 CIP Plan
Meadow Lane Softball Design	DPW	20.,300	Moved back to CIP 2028
Wilmar Drive SW - Roadway Design Only	DPW	65,000	2024 CIP Plan

Town of Vienna Phase 2 Proposal Reallocation

	Eligible Uses	Department	Total		KEY / COMMENTS
	TOTAL AWARD		\$17,10	3,462	
32	Northside Property Yard - Vehicle Exhaust/Carbon Dioxide Detection Replacement	DPW	15	0,000	2024 CIP Plan
33	Northside Washbay improvements	DPW	25	0,000	2024 CIP Plan
34	Maple Avenue Crosswalks	DPW	70	0,000	2026 & 2028 CIP Plan
35	Town Green Arbor and Stage	P&R	10	0,000	2028 CIP Plan
36	Town Green Bathrooms	P&R	25	0,000	2028 CIP Plan
37	Street Trees	P&R	25	0,000	New
	Total revenue replacement		\$ 9,410	6,370	
	Category D				
	Investment in water, sewer, broadband infrastructure				
38	Water and Sewer projects	DPW	5,00	0,000	
39	Northside Prop Yard Water Quality Improvements	DPW	31	2,525	Amount Changed
40	Nutley Street Culvert	DPW	1,20	0,000	n .
41	Glyndon NE Roadway - Amount increased	DPW	1,30	0,000	II
	Total Investment in Infrastructure		\$ 7,812	2,525	
	TOTAL PROJECTS		\$ 17,228	8,895	Project Completed
	Projected Interest through 2023		400	0,000	
	ARPA Unallocated		274	4,567	Project Started
	Total Award		\$ 17,103	,462	Original Allocation /
	Projected Interest through 2023		\$ 400	,000	Not Started
	Total Spendable		\$ 17,503	,462	Amt Change/Proj Added/
			4.00	7.500	
	Total Complete		· ·	7,590	Not Started
	Total Started		· ·	9,780	
	Total to be Spent (includes new projects)		·	1,525	
	Total Unallocated and Interest			4,567	
	Total		\$ 17,503	,462	

REVENUE RECAPTURE PROJECTS STARTED BY APRIL 2023

Project # 1 DPW	Northside Building & Yard Access Control		
Total Estimated Cost	\$313,000		
Description			
Install security gates with key card access. Card access similar to Town Hall and other town buildings.			
Project # 2 Economic Development	Economic Development and Marketing Support		
Total Estimated Cost	\$ 400,000		

Description

This initiative and funding request allows the Economic Development Division to work with an approved contractor (ride a contract) to provide direct support to the business community as they are navigating the crisis, provide critical information, technical assistance, and marketing and tourism support. This work will specifically target the Town's small businesses that were most impacted by the crisis and help to encourage visitors and customers to continue supporting small businesses. Through this funding, the Division will be able to provide marketing support to the Town's businesses, and communicate more clearly about resources.

Project # 3 Finance	Single Audit Fee
Total Estimated Cost	\$6,000

Description

Extra cost of federal "single" audit required when federal (ARPA and other) expenditures exceed \$750,000 in a year for FY 2023 and 2024. This covers the extra audit costs for FY 2023 and FY 2024.

Project # 4 IT	Phone system upgrade & other
Total Estimated Cost	\$125,120

Description

Upgrades to phone system to incorporate intercom and paging system for all Town operated buildings. Will also include cost of switches.

Project # 5 IT	Additional software
Total Estimated Cost	\$ 104,650

Description

Funds put aside for additional software updates to improve defense against cybersecurity threats, to be determined by IT director as needed.

Project # 6 Parks & Rec	Tree inventory and assessment
Total Estimated Cost	\$85,000

Description

Critical investment to aid staff in managing the Town's trees. The inventory will establish a database of the Town's trees as well as current assessment of their health and help guide management decisions relating to tree establishment, maintenance and risk. Trees with healthy mature canopies help reduce soil erosion, capture and filter stormwater and help to ensure the Town complies with our MS4 permit requirements. Additionally, healthy trees sequester carbon, convert carbon dioxide to oxygen, provide shade and reduce air temperatures/"heat island" effect.

Project # 7 Parks & Rec	P & R Safety Projects
Total Estimated Cost	\$50,000

Description

Two projects identified in the 2023 budget that affect safety. 1. Replace the old, unsafe scissor lift - \$20,000 and 2. Add 6 arrow boards to direct traffic away from staff.

Project # 8 DPW	Bobcat Tool Cat 5600
Total Estimated Cost	\$133,710

Description

The Bobcat Toolcat 5600 is a critical purchase for facility park maintenance. This vehicle will be utilized for tree and shrub maintenance and installation, habitat restoration projects, playground maintenance, emergency tree work, snow emergencies, cleaning debris from parking lots to prevent sediment from entering storm sewer drains, etc. This vehicle and its many attachments will dramatically increase accessibility into parks, improve efficiency of staff and allow response to park maintenance tasks that are not currently possible due to limitations of existing equipment. This vehicle has been ordered but not yet delivered.

Project # 9 Police	Body Worn Cameras
Total Estimated Cost	\$180,000

Description

The Police Department wishes to purchase body worn cameras for all officers on the Department. Although the Department currently has a successful In-Car Video (ICV) program, there are situations and interactions that cannot be captured from the police vehicle. A body worn camera program would allow for officers to better capture and preserve evidence as well as provide a level of protection and oversight for the officers and the community. To best establish a body camera program the Police Department would like to use ARPA money to enter into a 5-year contract with Axon Enterprises, Inc, riding a Sourcewell Contract. Due to ARPA deadline, only 4 of the 5 years will be covered by ARPA funds for a total cost of \$180,000. This is the Axon contract quote of \$213,079 plus 5% contingency for a 4-year period.

Project # 10 Police	Radio Replacement
Total Estimated Cost	\$365,000

Description

The Department currently utilizes Motorola XTS 5000 portable radios that are over 10 years old. To maintain consistency both internally and in the region the Department is seeking to purchase Motorola APX Next portable radios and associated equipment such as chargers and radio holders. These are the next generation of Motorola public safety portable radios and will keep the Police Department operating on the regional public safety radio system for many years. This purchase will help the Department coordinate critical incidents in and around the Town of Vienna.

Project #11 Police	In-Car Video (ICV)
Total Estimated Cost	\$137,300

Description

The current in-car video (ICV) system was purchased in 2014 and is requiring a significant amount of maintenance and the system is becoming unreliable and a liability. Our goal is to mirror the recently established 5-year body worn camera contract with Axon Inc, for the ICV system. The total cost of the ICV system would be \$137,300 over the 5-year contract which includes, equipment, training, installation, and storage. Each fiscal year the yearly contract payment request will go in front of council for approval.

Project #12 Police (VVFD)	Emergency Vehicle Preemption
Total Estimated Cost	\$120,000

Description

This is the purchase of and installation of Emergency Vehicle Preemption equipment for the traffic signals within Town. EVP will create a safer community by improving the recuse/fire service vehicles' response time within the Town.

Project #13 DPW/Finance	Town Hall Space Study
Total Estimated Cost	\$85,000

Description

A space study relating to the staffing and work environment in Town Hall is needed to ensure that each department is working as effectively as possible for the citizens of Vienna. In addition, for disease prevention this study is needed to ensure Town Hall workspace is used appropriately for social distancing but providing a cohesive and inviting workspace for staff.

Project #14 DPW	Glen Ave Sidewalk – One Side
Total Estimated Cost	\$1,000,000

Description

Sidewalk on one side of Glen Ave from Courthouse Road SW to Liberty Ln SW. The project includes adding sidewalk, curb/gutter and drainage/stormwater improvements.

Project #15 Parks & Rec	Town Green Irrigation System
Total Estimated Cost	\$25,000

Description

Necessary improvements to expand the irrigation system (including design of) to allow irrigation of landscape and treed areas in the Town Green and around the Freeman Store Property. Installation of supplemental landscape plants to help beautify Town Green and Freeman Store property.

Project #16 Parks & Rec	Irrigation Maintenance
Total Estimated Cost	\$10,000

Description

Additional maintenance to existing irrigation system at Community Center.

Project #17 Parks & Rec	Church Street Streetscape Improvements
Total Estimated Cost	\$300,000

Description

Stormwater/Climate Change/Public Health - Critical irrigation and landscape improvements to the streetscape planters for health and beautification. Trees with healthy mature canopies help reduce soil erosion, capture and filter stormwater and help to ensure the Town complies with our MS4 permit requirements. Additionally, healthy trees sequester carbon, convert carbon dioxide to oxygen, provide shade and reduce air temperatures/"heat island" effect. Design, purchase, deliver and install new trees and landscape plants and install irrigation throughout the Church Street streetscape planters.

Project #18 DPW	200 Block Manvell Rd SE Drainage Improvements Construction
Total Estimated Cost	\$300,000
B. C. C.	

Description

200 Block of Manville Road, SE residential area suffer from the impact of heavy rainfall which causes drainage issues. This is due to the inability of the current pipe or swale configuration to adequately convey the runoff downstream. Design and construction are covered with this amount.

Project #19 DPW	100 Block Moore Ave SE Drainage Improvements Construction
Total Estimated Cost	\$250,000

Description

100 Block of Moore Avenue, SE residential area suffer from the impact of heavy rainfall which causes drainage issues. This is due to the inability of the current pipe or swale configuration to adequately convey the runoff downstream. Design and construction are covered with this amount.

REVENUE RECAPTURE PROJECTS NOT STARTED BY APRIL 2023

Project # 20 P&R	Renovations to Nutley Yard Office and Storage Facility
Total Estimated Cost	\$100,000

Description

Currently there are not enough offices and locker space for staff at the Nutley Property Yard. The intent is to use half of the storage facility for Parks Maintenance lockers and lunchroom. Design and build additional office space at the Nutley Yard.

Project # 71 P&R	Lighting, Bleachers, and Picnic Tables – Three Parks
Total Estimated Cost	\$147,000

Description

This project would retrofit existing light poles with LED lights on the Meadow Lane Tennis Court and Basketball Courts. Also includes is replacing ten bleachers, two per field, at Southside, Glyndon, Meadow Lane, Caffi and Waters fields. Additionally, the project would replace 20 old, worn wooden picnic tables with aluminum picnic tables at Meadow Lane, Glyndon, and Southside Parks.

Project # 22 DPW	Town Hall Office Space Improvements Construction
Total Estimated Cost	\$270,000

Description

This project will attempt to fund as much as possible the construction of the building changes as ultimately recommended in the on-going Town Hall space study.

Project # 23 DPW	Town Hall Restroom Improvements
Total Estimated Cost	\$60,000

Description

The Town Hall restrooms have not been updated in over 20 years. They have deteriorating tile and grout that is very hard to clean. The six restroom facilities need a better design and solution. The estimated cost is \$20,000 per restroom with the proposed funding accommodating two to three of the six facilities in Town Hall.

Project # 24 P&R	Nutley Street Medians
Total Estimated Cost	\$100,000

Description

Necessary investments for tree and landscape assets to aid in their establishment, improve their health and longevity and aid in beautifying the town entrances as well as reducing staff time to water individual trees and landscape plants in the six medians along Nutley St SW between Marshall Rd SW and Maple Ave W. The project would design, purchase, deliver and install new trees and landscape plants adjacent to Vienna entrance signs and medians and design and install irrigation throughout the medians to provide water to trees, shrubs, and lawn areas.

Project # 25 Econ. Dev.	Vienna Downtown Destination
Total Estimated Cost	\$200,000

Description

This project will be a market and land use assessment with distinct recommendations and plans for revisioning the Town's Center as a true destination location—leveraging the Town's public and private assets adjacent to the W&OD Trail specifically looking at the assets from the Community Center to the Caboose Tavern. This assessment will have an important role in creating a long-term vision for the Town's center as a destination that generates a vibrant and exciting place to live, work, and visit. This assessment will make clear recommendations to help the Town develop an actionable destination strategy that will reflect the Town's desire to adapt and thrive as a sustainable, innovative, and dynamic location for businesses, visitors, and residents now and for the future. The overall goals of this project also support the Town's economic development goals while providing a safe space for bicyclists and pedestrians to use the trail network which goes through the Town's commercial core.

FIOIECL# ZO ECOII. DEV	Central Business District – Design and Acquire Banners, Wayfinding Signs
Total Estimated Cost	\$140,000

Description

This project is part of "place making activities" that help to beautify and promote the Town's Central Business District. 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.

Park Street Asphalt Sidewalk
Replacement
\$600,000

Description

Funds are for the replacement of asphalt pathways along Park Street and install traditional concrete sidewalks.

Project # 28 DPW	Asphalt & Mill Overlay
Total Estimated Cost	\$500,000

Description

Mill and overlay at least 2" of asphalt on various streets as determined by the department, using the annual pavement condition rating survey and other factors. To ensure roadway conditions improve over time, there is a need to increase funding levels to achieve the desired average level of pavement condition.

Project # 29 DPW	Concrete Construction – Various Locations
Total Estimated Cost	\$300,000
Total Estimated Cost	\$300,00

Description

Funds could be used for such situations as connecting a new home construction with an existing sidewalk network in a neighborhood. Funding could also be used in smaller spot constructions such as replacing driveway aprons or reconstructing portions of storm drainage or gutter sections.

Project # 30 DPW	Transportation Infrastructure Improvements
Total Estimated Cost	\$237,000

Description

Funds are for engineering and construction of recommended minor improvement projects, as determined by the Town's Transportation Safety Commission. Examples include installing missing segments of curb or sidewalk along a street or installing traffic calming measures.

Project # 31 DPW	Wilmar Drive – Roadway Design
Total Estimated Cost	\$65,000

Description

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

Project # 32 DPW	Northside Property Yard – Vehicle Exhaust/ Carbon Dioxide Detection Replacement
Total Estimated Cost	\$150,000

Description

This project replaces the vehicle exhaust and carbon dioxide detection systems within the vehicle and general maintenance bays at the Northside Property Yard. These systems were originally installed with construction of the building and are approaching the end of their useful lifespans. Both systems are critical to the safety and efficient repair of Town vehicles and equipment.

Project # 33 DPW	Northside Wash Bay Improvements	
Total Estimated Cost	\$250,000	

Description

This project rehabilitates and performs necessary maintenance and repairs on the wash bay at the Northside Property Yard. The wash bay, which was originally construction with the rest of the building, is heavily used to clean Town vehicles and equipment in a safe and environmentally compliant location. This project includes refinishing and sealing the steel beams, cleaning, and repainting surfaces, upgrading the vehicle exhaust and carbon dioxide detection system, replacing lights, sealing, and protecting the concrete floor, and improving the drain system to achieve stormwater compliance.

Project # 34 DPW	Maple Avenue Crosswalks
Total Estimated Cost	\$700,000

Description

This project would replace the brick and concrete crosswalks along Maple Ave. The brick crosswalk structures are deteriorating causing instability of the brick courses. This results in poor roadway conditions and hazardous pedestrian facilities. The crosswalks will be replaced with asphalt pavement with a stamped brick pattern that will mimic the original esthetic look of traditional brick crosswalks. The asphalt pavement will also be more sustainable and durable than the bricks.

Project # 35 P&R	Town Green Arbor and Stage	
Total Estimated Cost		\$100,000

Description

The Town Green Arbor next to the restroom facility and Stage Structure are experiencing rotting of the vertical timbers at their base. These timbers need to be replaced. The Town Green was built in 2006.

Project # 36 P&R	Town Green Restrooms
Total Estimated Cost	\$250,000

Description

The Town hosts many Town and non-profit organization sponsored events at the Town Green. The Town Green bathrooms currently have 2 stalls and 1 urinal in the men's room and 2 stalls in the ladies room. The Town repeatedly rents portable toilets to accommodate the large crowds. This project would include an addition to the current bathroom to accommodate additional ADA compliant stalls, urinals, and sinks.

Project # 37 P&R	Street Trees
Total Estimated Cost	\$250,000

Description

The Tree inventory and Assessment report (2022) identified a 13% loss of the Town's tree canopy coverage between 2011 and 2021. The 2021 canopy coverage is approx. 38% or 1,090 acres. In an effort to reverse the downward trend in canopy coverage, Town staff recommend installing as many trees as practical in the Town's rights-of-way. The Town Tree Inventory (currently ongoing) has identified at least 1,222 potential planting locations in rights-of-way along streets. It costs approx.\$500 to hire a contractor to purchase, deliver and install one new tree in soil that has been prepared for planting. This project anticipates installing approximately 500 trees with a one-year warrantee period after planting. Town staff also recommends hiring a contractor to water all installed trees for a year to aid in establishment. Watering will be an additional contractor expense.

INFRASTRUCTURE PROJECTS

CATEGORY D – Investment in Water, Sewer, Broadband Infrastructure – Projects Not Started as of 04-07-2023 – Public Works Projects

Project # 39	Northside Property Yard Water Quality Improvements
Total Estimated Cost	\$312,525

Description

This project proposes stormwater and drainage improvements to the Northside Property Yard. Proposed improvements will include stockpile containment and cover, secondary containment for brine equipment, spoils dewatering location, and any necessary best management practices. This project will be undertaken in phases.

Project # 40	Nutley Street Culvert
Total Estimated Cost	\$1,200,000

Description

The project will replace the undersized culvert under Nutley St., SW, located between Marshall Road and Kingsley Road, SW. Due in part to the currently undersized culvert, periodic flooding has caused property damage to residences nearby.

Project # 41	Glyndon St.NE Roadway Improvements
Total Estimated Cost	\$1,300,000

Description

This project would upgrade Glyndon St NE from Ayr Hill to Jean Place with a full pavement rebuild, new curb, storm drainage/stormwater management and sidewalk. These improvements should mitigate the potential for flooding at certain properties along Glyndon St. NE. Additionally, this project will provide safer pedestrian access to Glyndon Park.