



Town Mayor
Christopher M. Hornbaker



TOWN
OF
Lovettsville
VIRGINIA

Town Council
Vice Mayor Joy Pritz
Council Member Thomas Budnar
Council Member Brandon Davis
Council Member David Earl
Council Member Mark Jones
Council Member Stuart Stahl

Fiscal Year 2025-2029

CAPITAL IMPROVEMENT PLAN



Capital Improvement Plan (CIP)

The Capital Improvement Plan (CIP) represents a guide for financial decisions, annual budgeting, and the coordination of major public investments in the Town's fixed asset infrastructure. The Town's Comprehensive Plan provides guidance for managing development, services, and public infrastructure. The CIP is designed to promote the development of infrastructure consistent with the Town's Comprehensive Plan.

A capital project is defined as a construction, renovation or demolition project, or acquisition of land or other assets, valued at more than \$10,000 and with a useful life in excess of five years. The CIP includes capital projects, continuing programs, and capital equipment. This plan shows how the Town will address its public facility and other infrastructure needs, and the type of funding available over the next five years. In Fiscal Year 2025, total investments for the 17 active projects in the CIP totals \$2,403,400. The total project cost estimates for all 26 projects included in the FY 2025-2029 CIP is \$26,566,170; of which \$23,833,670 or 89.7 percent is funded through awarded or anticipated grant funding.

How the CIP is organized

The Capital Improvement Plan (CIP) is divided by category into General Government and Utilities Fund. Each categorical area begins with a summary page which includes financial information dealing with the sources and uses by project. Within each category, an individual detailed project page is provided with summative information and financial information for each corresponding fiscal year.

Project Status Summary

The following five projects in the Capital Improvement Plan were completed or are anticipated to be completed during Fiscal Year 2024 or Fiscal Year 2025 (Project Number: Project Title – Completion Date):

General Government:

TLOV-2024-03: Municipal Complex Generator – Completed Fall 2023

TLOV-2020-01: South Church Street/ East Pennsylvania Avenue Streetscape Improvements – Phase I Completed Winter 2023

TLOV-2024-01: Town Clock Tower Rehabilitation – Spring 2025

TLOV-2024-02: Lovettsville Entry Sign – Summer 2025

Utilities Fund:

TLOV-2019-01: Creek Bank Shoring and Repair – Completed Summer 2023

TLOV-2020-03: East Pennsylvania Avenue Watermain Replacement – Completion in Spring 2024

TLOV-2025-03: Waste Water Treatment Plant Generator (Replacement) – Completion in Spring 2024

The following nine projects in the Capital Improvement Plan remain underway and active in Fiscal Year 2025 with anticipated completion beyond Fiscal Year 2025 (Project Number: Project Title):

General Government:

TLOV-2019-01: East Broad Way Phase 2A Streetscape Improvements

TLOV-2021-01: South Loudoun and South Locust Streetscape Improvements

TLOV-2021-01: West Broad Way and North Berlin Turnpike Intersection Improvements
TLOV-2022-01: Quarter Branch Park Improvements

Utilities Fund:

TLOV-2019-02: Quarter Branch Road Watermain Replacement - Utilities
TLOV-2024-04: Sanitary Sewer Plant Upgrades and/or Improvements - Utilities
TLOV-2024-05: Watermain Redundancy Improvements - Utilities
TLOV-2024-06: Water Plant Upgrades and/or Improvements – Utilities
TLOV-2025-02: Second Elevated Water Tower - Utilities

The Town's FY 2025-2029 Capital Improvement Plan includes the following three new projects and four projects with revised scopes starting in Fiscal Year 2025 (Project Number – Project Title – CIP Category)

New Projects:

TLOV-2025-02: Town Facilities - Workplace Safety and Security Initiative – General Government
TLOV-2025-04: Park Place Water Plant Rehabilitation – Utilities
TLOV-2025-05: Utilities Facilities - Workplace Safety and Security Initiative – Utilities

Projects with Revised Scopes:

TLOV-2025-01: Town Green Improvements – General Government
TLOV-2025-03: Town Square Improvements – General Government
TLOV-2028-05: Replacement of General Fund Capital Assets – General Government
TLOV-2022-02: Utilities Fleet Upgrades and Replacements – Utilities

GENERAL GOVERNMENT

PROJECT FUNDING SOURCES:		FUNDING SOURCE	TOTAL FUNDING	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-YR CIP COST
	PAY-GO/CAPITAL ASSET REPLACEMENT RESERVE/ EVENTS FUND RESERVE	NC	1,012,500	677,500	173,000	60,000	-	102,000	-	335,000
	LOANS	L	-	-	-	-	-	-	-	-
	LOUDOUN COUNTY CIP AWARDED FUNDS	CTY1	5,514,200	3,757,000	470,000	997,000	103,000	-	41,000	1,611,000
	LOUDOUN COUNTY CIP REQUESTED FUNDS	CTY2	1,285,600	-	50,000	-	-	58,000	324,400	432,400
	VDOT GRANT AWARDED	VDOT1	9,734,100	1,345,000	738,400	1,318,000	1,369,500	4,963,200	-	8,389,100
	VDOT GRANT REQUESTED	VDOT2	5,450,700	-	-	-	-	72,000	829,600	901,600
	AMERICAN RESCUE PLAN ACT OF 2021	ARPA	27,000	-	27,000	-	-	-	-	27,000
TOTAL REVENUES			\$ 23,024,100	\$ 5,779,500	\$ 1,458,400	\$ 2,375,000	\$ 1,472,500	\$ 5,195,200	\$ 1,195,000	\$ 11,696,100

PROJECT EXPENDITURES:		FUNDING SOURCE	TOTAL COST	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-YR CIP COST
TLOV-2028-02	N. BERLIN TURNPIKE SHARED-USE PATH EXTENSION	CTY2, VDOT2	\$ 3,966,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
TLOV-2019-01	E. BROAD WAY 2A STREETSCAPE IMPROVEMENTS	NC, CTY1, VDOT1	3,573,500	3,573,500	-	-	-	-	-	-
TLOV-2028-03	E. BROAD WAY SIDEWALK	CTY2, VDOT2	222,000	-	-	-	-	90,000	132,000	222,000
TLOV-2028-04	SHARED-USE AND SCHOOL PATH PEDESTRIAN LIGHTING	CTY2	198,000	-	-	-	-	40,000	158,000	198,000
TLOV-2028-06	SOUTH BERLIN TURNPIKE SHARED-USE SIDEWALK AND PATH LIGHTING	CTY2, VDOT2	936,000	-	-	-	-	-	205,000	205,000
TLOV-2020-01	S. CHURCH STREET & E. PENNSYLVANIA AVENUE STREETSCAPE IMPROVEMENTS	NC, CTY1	1,549,000	1,249,000	210,000	90,000	-	-	-	300,000
TLOV-2021-01	S. LOUDOUN AND SOUTH LOCUST STREET STREETSCAPE IMPROVEMENTS	NC, CTY1, VDOT1	7,904,100	890,000	528,400	1,685,000	1,272,500	3,528,200	-	7,014,100
TLOV-2028-01	S. LOUDOUN STREET SCHOOL SIDEWALK	CTY2, VDOT2	1,551,500	-	-	-	-	-	200,000	200,000
TLOV-2023-01	W BROAD WAY AND N BERLIN TURNPIKE INTERSECTION IMPROVEMENTS	NC, VDOT1	2,650,000	5,000	470,000	540,000	200,000	1,435,000	-	2,645,000
TLOV-2024-01	TOWN CLOCK TOWER REHABILITATION	NC	35,000	5,000	30,000	-	-	-	-	30,000
TLOV-2024-02	LOVETTSVILLE ENTRY SIGN	NC	55,000	7,000	48,000	-	-	-	-	48,000
TLOV-2022-01	QUARTER BRANCH PARK IMPROVEMENTS	NC	100,000	50,000	50,000	-	-	-	-	50,000
TLOV-2028-05	GENERAL FUND CAPITAL ASSETS REPLACEMENT	NC	70,000	-	20,000	-	-	50,000	-	70,000
TLOV-2025-02	TOWN FACILITIES - WORKPLACE SAFETY AND SECURITY INITIATIVE	ARPA	27,000	-	27,000	-	-	-	-	27,000
TLOV-2025-01	TOWN GREEN IMPROVEMENTS	NC, CTY2	159,500	-	55,000	52,500	-	52,000	-	159,500
TLOV-2025-03	TOWN SQUARE IMPROVEMENTS	NC	27,500	-	20,000	7,500	-	-	-	27,500
TOTAL EXPENDITURES			\$ 23,024,100	\$ 5,779,500	\$ 1,458,400	\$ 2,375,000	\$ 1,472,500	\$ 5,195,200	\$ 1,195,000	\$ 11,696,100

Town of Lovettsville Fiscal Year 2025-2029 Capital Improvement Plan

TLOV-2028-02: North Berlin Turnpike Shared-Use Path

PROJECT DESCRIPTION:

Design and construct an 8-10 foot wide shared-use path between the Town Square and Tilgham Place along North Berlin Turnpike (Route 287 west side) to complete the connection to the Town Square. The path will have a paved surface and will add curb and gutter along Berlin Turnpike. Identified in the Transportation Master Plan as Project Profile #9.

PROJECT BOUNDARIES:

West side of North Berlin Turnpike from West Broad Way intersection to northern Town corporate limit.

DEFICIENCIES AND NEEDS:

Currently, there is no direct pedestrian connection between the Town Square and northern neighborhoods.

START DATE: Fall 2028

COMPLETION DATE: TBD

GOAL ADDRESSED:

Removing local automobile trips from this corridor is intended to mitigate local congestion and improve safety for pedestrians and bicycles. This path will connect neighborhoods to Town Square and existing pedestrian networks. Supports Comprehensive Plan Chapter 7- Goals 1 and 2.

PROJECT STATUS:

Town Council has requested funding from VDOT's Transportation Alternative Program (TAP) grant funding in the amount of \$3.966M in the Resolution 2023-09-0009. In addition, the Town has requested funding from Loudoun County as part of their annual CIP funding program.

NEXT PROJECT MILESTONE:

A concept plan has been prepared by the Town's consultant, Kimley-Horn to identify the best design alternative to build.



PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
Design & Engineering	\$ 980,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Land Acquisition	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 2,975,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Cost:	\$ 3,966,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
Loudoun County Requested Funds	\$ 793,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
VDOT Grant Requested	\$ 3,172,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
Total Revenue:	\$ 3,966,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000

Town of Lovettsville Fiscal Year 2025-2029 Capital Improvement Plan

TLOV-2019-01: East Broad Way Phase 2A Streetscape Improvements

PROJECT DESCRIPTION:

Improvements include sidewalks, curb, gutter, streetlights, storm drainage, on-street parking spaces and landscaping.

PROJECT BOUNDARIES:

East Broad Way: Park Place to South Church Street

DEFICIENCIES AND NEEDS:

The project addresses walkability, storm water management and drainage, and other streetscape elements to improve the pedestrian and vehicular safety of the roadway.

START DATE: Fall 2019

COMPLETION DATE: Summer 2025

GOAL ADDRESSED:

Comprehensive Plan Chapter 7- Goals 1 and 2: Policies support improving existing streets to meet VDOT standards and to resolve drainage and other issues including the addition of pedestrian facilities and improved bicyclist safety.

PROJECT STATUS:

100% design plans have been submitted to VDOT for review in fall 2023.

NEXT PROJECT MILESTONE:

Completion of design phase in the by spring 2024. Right of Way acquisition has begun. Bid phase commences in spring 2024 and construction is expected to begin mid-to-late summer of 2024.



PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
Design & Engineering	\$ 396,500	\$ 396,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ 287,000	\$ 287,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 2,583,000	\$ 2,583,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Relocation	\$ 307,000	\$ 307,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 3,573,500	\$ 3,573,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
PAY-GO/ Capital Asset Replacement	\$ 277,500	\$ 277,500	\$ -				\$ -	\$ -
Loudoun County Awarded Funds	\$ 1,951,000	\$ 1,951,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VDOT Grant Awarded	\$ 1,345,000	\$ 1,345,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 3,573,500	\$ 3,573,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Town of Lovettsville Fiscal Year 2025-2029 Capital Improvement Plan

TLOV-2028-03: East Broad Way Sidewalk

PROJECT DESCRIPTION:

Install five-foot sidewalk from the sidewalk on E. Broad Way from S. Church Street to the Town Square that will connect the sidewalks being installed per the E. Broad Way Phase 2 improvements project and the S. Church Street streetscape improvements project as identified in the Transportation Master Plan as Project Profile #18.

PROJECT BOUNDARIES:

East Broad Way, south side from South Church Street to Town Square.

DEFICIENCIES AND NEEDS:

The South Church Street, East Pennsylvania Streetscapes project will install sidewalks up to East Broad way, however, leave this gap open.

START DATE: Fall 2028

COMPLETION DATE: TBD

GOAL ADDRESSED:

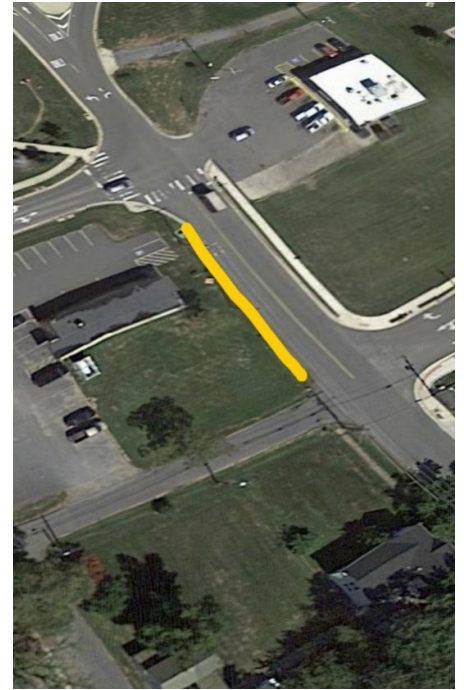
Comprehensive Plan Chapter 7-Goals 1 and 2: Expand sidewalks to channelize pedestrian movements that will minimize jaywalking and interruptions with traffic flow. Additional to goal is to remove local automotive trips from the Town Square area.

PROJECT STATUS:

Town Council has requested funding from VDOT's Transportation Alternative Program (TAP) grant funding in the amount of \$222,000 in the Resolution 2023-09-0009. In addition, the Town has requested funding from Loudoun County as part of their annual CIP funding program.

NEXT PROJECT MILESTONE:

A concept plan has been prepared by the Town's consultant, Kimley-Horn to identify the best design alternative to build.



PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
Design & Engineering	\$ 84,000	\$ -	\$ -	\$ -	\$ -	\$ 84,000	\$ -	\$ 84,000
Land Acquisition	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ 6,000
Construction	\$ 132,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,000	\$ 132,000
Utility Relocation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Cost:	\$ 222,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 132,000	\$ 222,000

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
Loudoun County Requested Funds	\$ 44,400	\$ -	\$ -	\$ -	\$ -	\$ 18,000	\$ 26,400	\$ 44,400
VDOT Grant Requested	\$ 177,600	\$ -	\$ -	\$ -	\$ -	\$ 72,000	\$ 105,600	\$ 177,600
Total Revenue:	\$ 222,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 132,000	\$ 222,000

Town of Lovettsville Fiscal Year 2025-2029 Capital Improvement Plan

TLOV-2028-04: Shared-Use Path and School Path Pedestrian Lighting

PROJECT DESCRIPTION:

Install nineteen (19) decorative fluted pedestrian-scaled lighting along the shared-use path from E Broad Way to Lovettsville Elementary School within the Community Park to improve pedestrian safety and increase access between the community park, the community center, and the elementary school. Project identified in the Transportation Master Plan as Project Profile #16.

PROJECT BOUNDARIES:

From E Broad Way to Lovettsville Elementary School through the community park.

DEFICIENCIES AND NEEDS:

There is no pedestrian safety lighting along the path within the community park.

START DATE: Fall 2028

COMPLETION DATE: TBD

GOAL ADDRESSED:

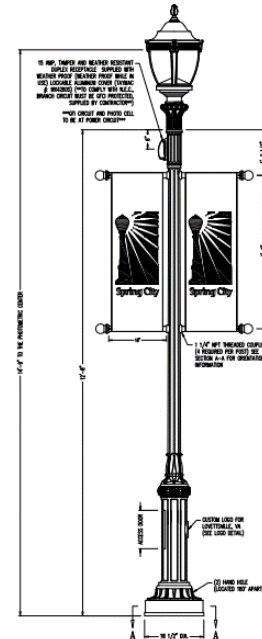
Comprehensive Plan Chapter 7-Goals 1 and 2: Improve the lighting on sidewalks and shared-use pathways to enhance the Town's safety and sense of place.

PROJECT STATUS:

Town Council requested funding from the Virginia Department of Conservation and Recreation's Regional Trails Program in the amount of \$198,000 which did not gain approval. In addition, the Town has requested funding from Loudoun County as part of their annual CIP funding program.

NEXT PROJECT MILESTONE:

A concept plan has been prepared by the Town's consultant, Kimley-Horn to identify the best design alternative to build.



PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
Design & Engineering	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
Construction	\$ 158,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 158,000	\$ 158,000
Total Cost:	\$ 198,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 158,000	\$ 198,000

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
Loudoun County Requested Funds	\$ 198,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 158,000	\$ 198,000
Total Revenue:	\$ 198,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 158,000	\$ 198,000

own of Lovettsville Fiscal Year 2025-2029 Capital Improvement Plan

TLOV-2028-06: S. Berlin Turnpike Shared-Use Sidewalk and Path Lighting

PROJECT DESCRIPTION:

Install pedestrian-scaled lighting along the shared-use path adjacent to South Berlin Turnpike to improve pedestrian safety and increase access between the community park, the community center, and the elementary school. Project identified in the Transportation Master Plan as Project Profile #15.

PROJECT BOUNDARIES:

From Hammond Drive to S. Loudoun Street adjacent to South Berlin Turnpike.

DEFICIENCIES AND NEEDS:

There is no pedestrian safety lighting along the path.

START DATE: Fall 2028

COMPLETION DATE: TBD

GOAL ADDRESSED:

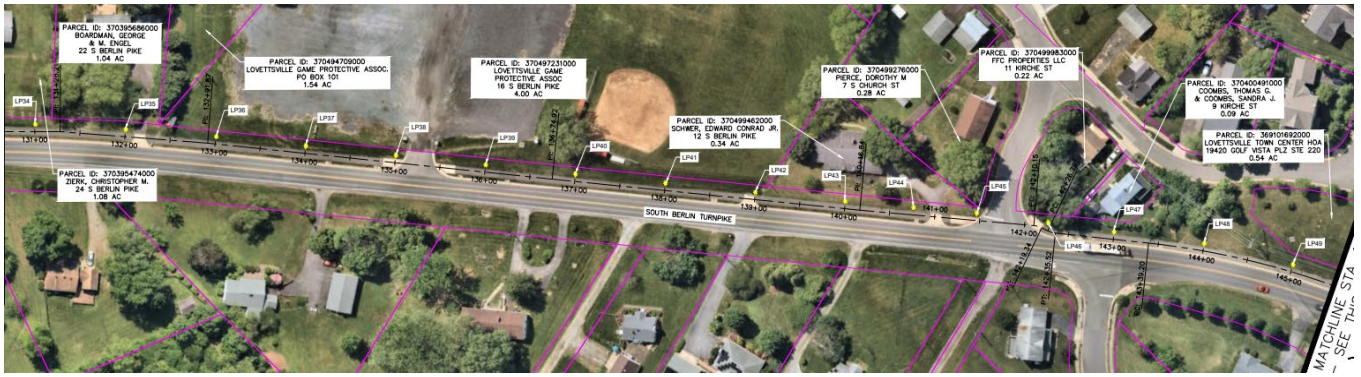
Comprehensive Plan Chapter 7- Goals 1 and 2: Improve the lighting on sidewalks and shared-use pathways to enhance the Town's safety and sense of place.

PROJECT STATUS:

Town Council has requested funding from VDOT's Transportation Alternative Program (TAP) grant funding in the amount of \$222,000 in the Resolution 2023-09-0009. In addition, the Town has requested funding from Loudoun County as part of their annual CIP funding program.

NEXT PROJECT MILESTONE:

A concept plan has been prepared by the Town's consultant, Kimley-Horn to identify the best design alternative to build.



PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
Design & Engineering	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 205,000	\$ 205,000
Land Acquisition	\$ 196,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 535,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Cost:	\$ 936,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 205,000	\$ 205,000

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
Loudoun County Awarded Funds	\$ 187,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,000	\$ 41,000
VDOT Grant Requested	\$ 748,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 164,000	\$ 164,000
Total Revenue:	\$ 936,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 205,000	\$ 205,000

Town of Lovettsville Fiscal Year 2025-2029 Capital Improvement Plan

TLOV-2020-01: South Church Street/ East Pennsylvania Avenue

PROJECT DESCRIPTION:

On the western side of South Church Street, improvements will include sidewalks, curb, gutter, streetlights, storm drainage, parking spaces and landscaping. On E. Pennsylvania Avenue, improvements are primarily storm drainage beginning at the Municipal Complex to South Church Street.

In addition, one-way traffic pattern is being requested from VDOT that will require additional signage and striping.

PROJECT BOUNDARIES:

South Church Street: Oktoberfest Way to East Broad Way
 East Pennsylvania Avenue: South Church Street to Municipal Complex.

DEFICIENCIES AND NEEDS:

The project addresses walkability, storm water management, and other streetscape elements to improve the pedestrian and vehicular safety of the roadway.

START DATE: Fall 2020

COMPLETION DATE: Summer 2026

GOAL ADDRESSED:

Comprehensive Plan: Chapter 7, Transportation- Improvements to existing streets and improved pedestrian and bicyclist access. Transportation Master Plan specifies Project Profile #2 South Church and East Pennsylvania Streetscape Improvements.

PROJECT STATUS:

The design is complete, and the initial phase of improvements to the storm drainage were completed in Fall 2023.

NEXT PROJECT MILESTONE:

Construction of initial phase of storm drainage improvements have been completed.

One-way traffic striping and signage is anticipated in winter 2024.

Sidewalk construction to commence in Fiscal Year 2025.



PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
Design & Engineering	\$ 185,000	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ 98,000	\$ 98,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,216,000	\$ 916,000	\$ 210,000	\$ 90,000	\$ -	\$ -	\$ -	\$ 300,000
Utility Relocation	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Cost:	\$ 1,549,000	\$ 1,249,000	\$ 210,000	\$ 90,000	\$ -	\$ -	\$ -	\$ 300,000

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
PAY-GO/ Capital Asset Replacement	\$ 173,000	\$ 173,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Loudoun County Awarded Funds	\$ 1,376,000	\$ 1,076,000	\$ 210,000	\$ 90,000	\$ -	\$ -	\$ -	\$ 300,000
Total Revenue:	\$ 1,549,000	\$ 1,249,000	\$ 210,000	\$ 90,000	\$ -	\$ -	\$ -	\$ 300,000

Town of Lovettsville Fiscal Year 2025-2029 Capital Improvement Plan

TLOV-2021-01: South Loudoun St. and South Locust St. Improvements

PROJECT DESCRIPTION:

Improvements to South Loudoun Street and South Locust Street including replacement of water and sewer mains, curb and gutter, sidewalks, storm drainage, and streetlights. This project is identified in the Town's Transportation Master Plan as Project Profiles #3 and #4.

PROJECT BOUNDARIES:

South Loudoun Street from Lovettsville Elementary School to East Broad Way. South Locust from South Loudoun Street to East Pennsylvania Avenue.

DEFICIENCIES AND NEEDS:

This corridor lacks sidewalks. Lovettsville Elementary School lacks safe pedestrian access from the center of Town. Inadequate storm drainage and high speeds along the road.

START DATE: Fall 2021

COMPLETION DATE: Fall 2027

GOAL ADDRESSED:

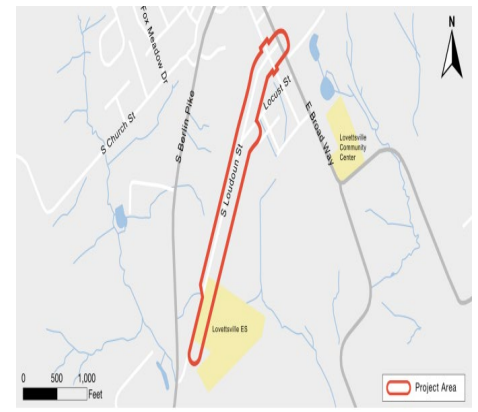
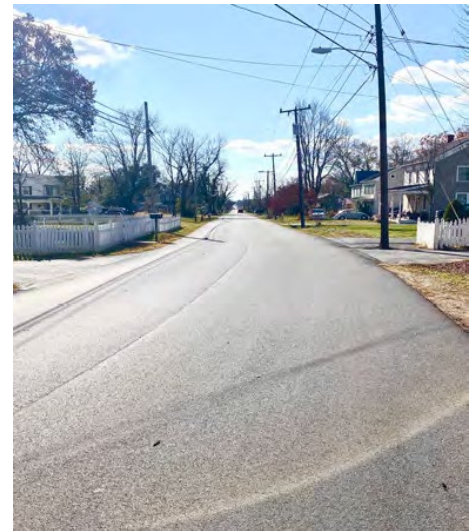
Comprehensive Plan: Chapter 7, Transportation- Improvements to existing streets and improved pedestrian and bicyclist access.

PROJECT STATUS:

Town Council requested funding from VDOT's SMART-SCALE grant funding in the amount of \$6,177,517 in the Resolution 2022-04-0003 and was awarded \$8.46M.

NEXT PROJECT MILESTONE:

A concept plan has been prepared by the Town's consultant, Kimley-Horn, to identify the best design alternative to build. This concept has been improved to 60% design plans by Kimley-Horn.



PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
Design & Engineering	\$ 1,158,400	\$ 890,000	\$ 268,400	\$ -	\$ -	\$ -	\$ -	\$ 268,400
Land Acquisition	\$ 1,755,000	\$ -	\$ 260,000	\$ 1,495,000	\$ -	\$ -	\$ -	\$ 1,755,000
Construction	\$ 3,528,200	\$ -	\$ -	\$ -	\$ -	\$ 3,528,200	\$ -	\$ 3,528,200
Utility Relocation	\$ 1,462,500	\$ -	\$ -	\$ 190,000	\$ 1,272,500	\$ -	\$ -	\$ 1,462,500
Total Cost:	\$ 7,904,100	\$ 890,000	\$ 528,400	\$ 1,685,000	\$ 1,272,500	\$ 3,528,200	\$ -	\$ 7,014,100

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
PAY-GO/ Capital Asset Replacement	\$ 160,000	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Loudoun County Awarded Funds	\$ 2,000,000	\$ 730,000	\$ 260,000	\$ 907,000	\$ 103,000	\$ -	\$ -	\$ 1,270,000
VDOT Grant Awarded	\$ 5,744,100	\$ -	\$ 268,400	\$ 778,000	\$ 1,169,500	\$ 3,528,200	\$ -	\$ 5,744,100
Total Revenue:	\$ 7,904,100	\$ 890,000	\$ 528,400	\$ 1,685,000	\$ 1,272,500	\$ 3,528,200	\$ -	\$ 7,014,100

Town of Lovettsville Fiscal Year 2025-2029 Capital Improvement Plan

TLOV-2028-01: South Loudoun Street School Sidewalk

PROJECT DESCRIPTION:

Construct a sidewalk on South Loudoun Street to connect the shared-use path on Berlin Pike to the south entrance of Lovettsville Elementary School. Identified in the Transportation Master Plan as Project Profile #13.

PROJECT BOUNDARIES:

South Berlin Pike and South Loudoun Street

DEFICIENCIES AND NEEDS:

There is no sidewalk on South Loudoun Street from Berlin Pike to Lovettsville Elementary. This would allow children living near the existing shared use path on Berlin Pike to walk to school.

START DATE: Fall 2028

COMPLETION DATE: TBD

GOAL ADDRESSED:

Comprehensive Plan Chapter 7- Goals 1 and 2: Expand sidewalks to channelize pedestrian movements that will minimize jaywalking and interruptions with traffic flow. May remove local automotive trips from the town square area.

PROJECT STATUS:

Town Council has requested funding from VDOT's Transportation Alternative Program (TAP) grant funding in the amount of \$1.55M in the Resolution 2023-09-0009. In addition, the Town has requested funding from Loudoun County as part of their annual CIP funding program.

NEXT PROJECT MILESTONE:

A concept plan has been prepared by the Town's consultant, Kimley-Horn, to identify the best design alternative to build.



PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
Design & Engineering	\$ 388,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Land Acquisition	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,153,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Cost:	\$ 1,551,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
Loudoun County Requested Funds	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
VDOT Grant Requested	\$ 1,351,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000
Total Revenue:	\$ 1,551,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000

Town of Lovettsville Fiscal Year 2025-2029 Capital Improvement Plan

TLOV-2023-01: W Broad Way and N Berlin Turnpike Intersection Improvements

PROJECT DESCRIPTION:

Improvements to intersection, extension of W. Broad Way sidewalk. Install five-foot sidewalk along the northern side of West Broad Way to the existing curb cut at the intersection with Berlin Turnpike. Add an approximately 180-foot long, 8-10-foot-wide sidewalk link on the northeast side of the Town Square and widen the existing eastern sidewalk to 8-10 feet. Aspects of this project are identified in the Transportation Master Plan as Profile Projects #5 and #9.

PROJECT BOUNDARIES:

N Berlin Turnpike at W Broad Way Intersection

DEFICIENCIES AND NEEDS:

Improvements will reduce sight distance issues for vehicles making a right turn from West Broad Way. This concept would also help to passively slow travel speeds.

START DATE: Summer 2025

COMPLETION DATE: TBD

GOAL ADDRESSED:

Comprehensive Plan: Chapter 7-Transportation: Improvements to existing streets to meet vehicular, pedestrian and bicyclist safety needs.

PROJECT STATUS:

Town Council requested funding from VDOT's SMART-SCALE grant funding in the amount of \$615,783 in the Resolution 2022-04-0003 and was awarded \$2.645M.

NEXT PROJECT MILESTONE:

A concept plan has been prepared by the Town's consultant, Kimley-Horn, to identify the best design alternative to build.



PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
Design & Engineering	\$ 325,000	\$ 5,000	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ 320,000
Land Acquisition	\$ 650,000	\$ -	\$ 150,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 650,000
Construction	\$ 1,435,000	\$ -	\$ -	\$ -	\$ -	\$ 1,435,000	\$ -	\$ 1,435,000
Utility Relocation	\$ 240,000	\$ -	\$ -	\$ 40,000	\$ 200,000	\$ -	\$ -	\$ 240,000
Total Cost:	\$ 2,650,000	\$ 5,000	\$ 470,000	\$ 540,000	\$ 200,000	\$ 1,435,000	\$ -	\$ 2,645,000

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
PAY-GO/ Capital Asset Replacement	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VDOT Grant Awarded	\$ 2,645,000	\$ -	\$ 470,000	\$ 540,000	\$ 200,000	\$ 1,435,000	\$ -	\$ 2,645,000
Total Revenue:	\$ 2,650,000	\$ 5,000	\$ 470,000	\$ 540,000	\$ 200,000	\$ 1,435,000	\$ -	\$ 2,645,000

Town of Lovettsville Fiscal Year 2025-2029 Capital Improvement Plan

TLOV-2024-01: Clock Tower Rehabilitation

PROJECT DESCRIPTION:

Rehabilitation and repair of the clock face tower to address deterioration and deficiencies in the clock's design.

PROJECT BOUNDARIES:

Lovettsville Square Phase One

DEFICIENCIES AND NEEDS:

The clockface of the tower has deteriorated and is in need of a rehabilitation.

START DATE: Summer 2023

COMPLETION DATE: Spring 2025

GOAL ADDRESSED:

Implements Comprehensive Plan goal to promote the cultural heritage of Lovettsville and Economic Policy 4 promoting town center activity.

PROJECT STATUS:

Contractor required to evaluate needs.

NEXT PROJECT MILESTONE:

Contractor required to evaluate needs and costs.



PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
Design & Engineering	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Total Cost:	\$ 35,000	\$ 5,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
PAY-GO/ Capital Asset Replacement	\$ 35,000	\$ 5,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Total Revenue:	\$ 35,000	\$ 5,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

Town of Lovettsville Fiscal Year 2025-2029 Capital Improvement Plan

TLOV-2024-02: Lovettsville Entry Signs

PROJECT DESCRIPTION:

Provide new entry signs at the north and south ends of Berlin Turnpike and E Broad Way, similar to the new entry signs in Middleburg, to replace the faded county signage.

PROJECT BOUNDARIES:

North Berlin Pike, East Broad Way and South Berlin Pike

DEFICIENCIES AND NEEDS:

Lovettsville entry signage should be enhanced and/or refreshed.

START DATE: Summer 2023

COMPLETION DATE: Spring 2025

GOAL ADDRESSED:

To provide Lovettsville residents with a sense of place.

PROJECT STATUS:

Loudoun County Department of Building and Development has been contacted for guidance of replacement or addition.

NEXT PROJECT MILESTONE:

Coordinate with Loudoun County Department of Building and Development for funding.



PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
Design & Engineering	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 48,000	\$ -	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ 48,000
Total Cost:	\$ 55,000	\$ 7,000	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ 48,000

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
PAY-GO/ Capital Asset Replacement	\$ 55,000	\$ 7,000	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ 48,000
Total Revenue:	\$ 55,000	\$ 7,000	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ 48,000

Town of Lovettsville Fiscal Year 2025-2029 Capital Improvement Plan

TLOV-2022-01: Quarter Branch Barn Improvements

PROJECT DESCRIPTION:

Improvements to the facility are proposed to be phased according to Town Council set priorities. The phase in Fiscal Year 2024 includes the weatherization of office spaces in the building and the enhancement of storage capacity of the mezzanine area. The last phase in Fiscal Year 2025 is to include the paving of the parking lot area.

PROJECT BOUNDARIES:

Quarter Branch Barn located at 60 Lange Drive.

DEFICIENCIES AND NEEDS:

Town staff and Event Committee members should have adequate year-round office space to work on projects. Storage and parking are in need of enhancements.

START DATE: Summer 2022

COMPLETION DATE: Spring 2025

GOAL ADDRESSED:

Comprehensive Plan Public Facilities policy 13- Utilize the Quarter Branch barn space more efficiently.

PROJECT STATUS:

Identifying contractor and developing the detailed scope and effort required to weatherize and enhance the interior space.

NEXT PROJECT MILESTONE:

Contractor required to evaluate needs and costs.



PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
Construction	\$ 100,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total Cost:	\$ 100,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
PAY-GO/ Capital Asset Replacement	\$ 100,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total Revenue:	\$ 100,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Town of Lovettsville Fiscal Year 2025-2029 Capital Improvement Plan

TLOV-2028-05: Replacement of General Fund Capital Assets

PROJECT DESCRIPTION:

The General Fund capital assets will require periodic replacement based on useful life and age. For FY 2025, the Town's Utility Task Vehicle (UTV) is to be replaced with a small, versatile utility vehicle to be used operationally by public works staff and utilities staff year round, and available to support events.

In FY 2028, the utility truck used by the Town maintenance personnel and other staff for field work is planned to be replaced. In 2028, the truck will be 16 years old. Replacement truck costs include the addition of decals, emergency lighting, towing packages, and toolbox.

Other future capital assets include the Audio/Video equipment in the council chambers, tractor, message boards, etc.

PROJECT BOUNDARIES:

Town Wide

DEFICIENCIES AND NEEDS:

The Town vehicles are aging and becoming costly to maintain. Vehicles that are driven by Town staff should be safe and secure to operate. Other aging equipment should be replaced as warranted.

START DATE: Fall 2024

COMPLETION DATE: TBD

GOAL ADDRESSED:

Town's financial policy is to manage fixed assets to best serve the residents in a cost saving manner.

PROJECT STATUS: Town staff will identify and apply for grants as they become available.

NEXT PROJECT MILESTONE:

Research Utility Task Vehicles (UTVs) to identify and purchase the most cost-effective model for the Town's needs.



PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
Asset Replacement	\$ 70,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 70,000
Total Cost:	\$ 70,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 70,000

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
PAY-GO/ Capital Asset Replacement	\$ 70,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 70,000
Total Revenue:	\$ 70,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 70,000

Town of Lovettsville Fiscal Year 2025-2029 Capital Improvement Plan

TLOV-2025-01: Town Green Improvements

PROJECT DESCRIPTION:

The Town Green improvements are as followed: FY 2025- performance Audio/ Visual Equipment, projector and movie screen, electrical upgrades, masonry repairs at the Walker Pavilion; FY 2026- storage expansion of Walker Pavilion, grass paver access on Town Green, and scope/design of restroom facilities; and FY 2028- construction of restroom facilities at Walker Pavilion.

PROJECT BOUNDARIES:

Town Green Park.

DEFICIENCIES AND NEEDS:

Both the Town Square and Town Green are used for many Town events and could use some upgrades to enhance the usability of the facilities and experience.

START DATE: Winter 2025

COMPLETION DATE: TBD

GOAL ADDRESSED:

Comprehensive Plan, Chapter 3- Public Facilities and Infrastructure goal and policies support continued provision of parks and facilities for public use and Town events.

PROJECT STATUS:

Infrastructure Committee has prioritized the improvements as reflected in the phasing and funding.

NEXT PROJECT MILESTONE:

Determine the infrastructure needs to convert the Walker Pavilion to a performing stage for bands and Love Summer movies.



PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
Design & Engineering	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$5,000
Construction	\$ 154,500	\$ -	\$ 55,000	\$ 47,500		\$ 52,000	\$ -	\$154,500
Total Cost:	\$ 159,500	\$ -	\$ 55,000	\$ 52,500	\$ -	\$ 52,000	\$ -	\$159,500

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
PAY-GO/ Capital Asset Replacement	\$ 109,500	\$ -	\$ 5,000	\$ 52,500		\$ 52,000	\$ -	\$ 109,500
Loudoun County Awarded Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Loudoun County Requested Funds	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total Revenue:	\$ 159,500	\$ -	\$ 55,000	\$ 52,500	\$ -	\$ 52,000	\$ -	\$ 159,500

Town of Lovettsville Fiscal Year 2025-2029 Capital Improvement Plan

TLOV-2025-03: Town Square Improvements

PROJECT DESCRIPTION:

The 2018 Town Square Master Plan identifies desired improvements to Town Square. The improvements are as followed: FY 2025- performance Audio Equipment at Veteran Memorial including electrical upgrades, enhanced lighting of pathways; FY 2026- rehabilitation of landscaping.

PROJECT BOUNDARIES:

Town Square

DEFICIENCIES AND NEEDS:

Both the Town Square and Town Green are used for many Town events and could use some upgrades to enhance the usability of the facilities and experience.

START DATE: Winter 2025

COMPLETION DATE: TBD

GOAL ADDRESSED:

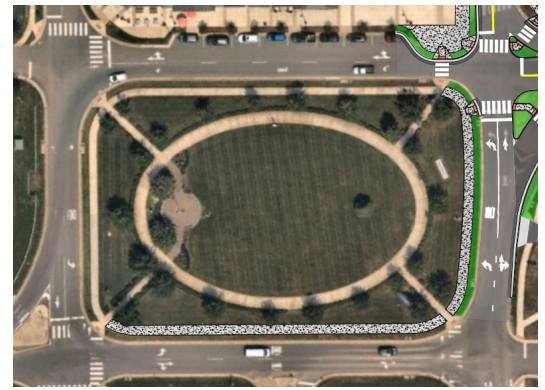
Comprehensive Plan, Chapter 3- Public Facilities and Infrastructure goal and policies support continued provision of parks and facilities for public use and Town events.

PROJECT STATUS:

Infrastructure Committee has prioritized the improvements as reflected in the phasing and funding.

NEXT PROJECT MILESTONE:

Determine the infrastructure needs to equip the Veteran Memorial with audio and electrical infrastructure for ceremonial purposes.



PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
Construction	\$ 27,500	\$ -	\$ 20,000	\$ 7,500	\$ -	\$ -	\$ -	\$27,500
Total Cost:	\$ 27,500	\$ -	\$ 20,000	\$ 7,500	\$ -	\$ -	\$ -	\$27,500

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
PAY-GO/ Capital Asset Replacement	\$ 27,500	\$ -	\$ 20,000	\$ 7,500	\$ -	\$ -	\$ -	\$ 27,500
Total Revenue:	\$ 27,500	\$ -	\$ 20,000	\$ 7,500	\$ -	\$ -	\$ -	\$ 27,500

Town of Lovettsville Fiscal Year 2025-2029 Capital Improvement Plan

TLOV-2025-02: Town Facilities - Workplace Safety and Security Initiative

PROJECT DESCRIPTION:

Provide security enhancements to Town Hall to include separated entrance vestibule with buzzer operated entry, front door replacement for handicapped entry, reception window enhancements, security camera enhancements and other systems as necessary.

GOAL ADDRESSED:

The National Crime Prevention Institute defines Crime Prevention through Environmental Design (CPTED) as the proper design and effective use of the built environment can lead to a reduction in the fear and incidence of crime, and an improvement of the quality of life.



PROJECT BOUNDARIES:

Municipal Complex

PROJECT STATUS:

A scope of items within the project budget will be assessed and presented to the Infrastructure Committee.

DEFICIENCIES AND NEEDS:

The Virginia Risk Sharing Association (VRSA) compiled a list of deficiencies which are outlined in a report to the Town Manager.

NEXT PROJECT MILESTONE:

Obtain contractor costs related to the scope of items.

START DATE: Winter 2024

COMPLETION DATE: Spring 2027

PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
Construction	\$ 27,000	\$ -	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$27,000
Total Cost:	\$ 27,000	\$ -	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$27,000

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
ARPA	\$ 27,000	\$ -	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ 27,000
Total Revenue:	\$ 27,000	\$ -	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ 27,000

General Government- Future Priority Projects

The following list of future projects are for Town Council's consideration based upon available funding and priorities. Each project includes a brief summary, estimated cost, status and any previously established priority. The costs are only estimates and are subject to change based upon modifications in project scope, economic conditions, and timing. The projects are listed in order of significance based on the information in the approved Transportation Master Plan.

Project Name	Project Summary	Estimated Cost	Status	Priority
Berlin Turnpike & South Loudoun Intersection	Explore alternatives for the intersection of Berlin Turnpike and South Loudoun Street. A roundabout and a realignment to "T" up the intersection should be studied. Install a crosswalk (requires formal mid-block crossing study) from the shared-use path on Berlin Turnpike to the eastern side of South Loudoun Street. Include gateway pacemaking elements. This project includes planning, design, and construction.	\$2,720,000 - \$6,070,000	Awaiting Funding	Top Priority
South Church Street Sidewalk Widening	Widen the existing sidewalk to 10 feet to accommodate a shared-use path for bikes along with pedestrians. This sidewalk will improve the interconnectivity within the town.	\$60,000-\$100,000	Awaiting Funding	Low Priority



UTILITIES FUND

PROJECT FUNDING SOURCES:		FUNDING SOURCE	TOTAL FUNDING	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-YR CIP COST
PAY-GO/ USE OF 3R RESERVE FUND (Repair, Renewal and Replacement)		3R	\$ 220,000	\$ -	\$ 30,000	\$ 55,000	\$ 55,000	\$ 35,000	\$ 45,000	\$ 220,000
LOAN		L	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
AMERICAN RESCUE PLAN ACT of 2021		ARPA	\$ 1,822,070	\$ 887,070	\$ 915,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 935,000
TOTAL REVENUES			\$ 3,542,070	\$ 887,070	\$ 945,000	\$ 1,575,000	\$ 55,000	\$ 35,000	\$ 45,000	\$ 2,655,000
PROJECT EXPENDITURES:		FUNDING SOURCE	TOTAL COST	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-YR CIP COST
TLOV-2020-03	PENNSYLVANIA AVENUE WATERMAIN REPLACEMENT	ARPA	307,000	307,000	-	-	-	-	-	-
TLOV-2019-03	QUARTER BRANCH ROAD WATERMAIN REPLACEMENT	ARPA	562,000	62,000	500,000	-	-	-	-	500,000
TLOV-2024-04	WASTE WATER TREATMENT PLANT UPGRADES AND IMPROVEMENTS	3R, ARPA	290,000	175,000	35,000	35,000	15,000	15,000	15,000	115,000
TLOV-2025-02	NEW ELEVATED WATER TOWER	L, ARPA	1,600,000	100,000	-	1,500,000	-	-	-	1,500,000
TLOV-2022-02	UTILITIES FUND CAPITAL ASSETS REPLACEMENT	ARPA	90,000	-	90,000	-	-	-	-	90,000
TLOV-2024-05	WATERMAIN REDUNDANCY IMPROVEMENTS	3R, ARPA	100,000	30,000	30,000	20,000	20,000	-	-	70,000
TLOV-2025-04	PARK PLACE WATER PLANT REHABILITATION	3R, ARPA	125,000	-	125,000	-	-	-	-	125,000
TLOV-2025-05	UTILITIES FACILITIES - WORKPLACE SAFETY AND SECURITY INITIATIVE	ARPA	125,000	-	125,000	-	-	-	-	125,000
TLOV-2025-03	WASTE WATER TREATMENT PLANT GENERATOR	ARPA	90,000	90,000	-	-	-	-	-	-
TLOV-2024-06	WATER PLANT UPGRADES AND IMPROVEMENTS	3R, ARPA	263,070	123,070	40,000	20,000	20,000	20,000	30,000	130,000
TOTAL EXPENDITURES			\$ 3,542,070	\$ 887,070	\$ 945,000	\$ 1,575,000	\$ 55,000	\$ 35,000	\$ 45,000	\$ 2,655,000

Town of Lovettsville Fiscal Year 2025-2029 Capital Improvement Plan

TLOV-2020-03: East Pennsylvania Avenue Watermain Replacement

PROJECT DESCRIPTION:

In tandem, with the installation of storm drainage improvements, the aged watermain that is parallel to the new storm sewer system on East Pennsylvania Ave is to be replaced.

GOAL ADDRESSED:

The Comprehensive Plan, Chapter 3- Public Facilities and Utilities call for providing an adequate and cost-effective utility system.

PROJECT BOUNDARIES:

East Pennsylvania Avenue, between South Church Street and South Loudoun Street

PROJECT STATUS:

The first phase of watermain replacement has been completed, with the second phase to be constructed in the spring of 2024.

DEFICIENCIES AND NEEDS:

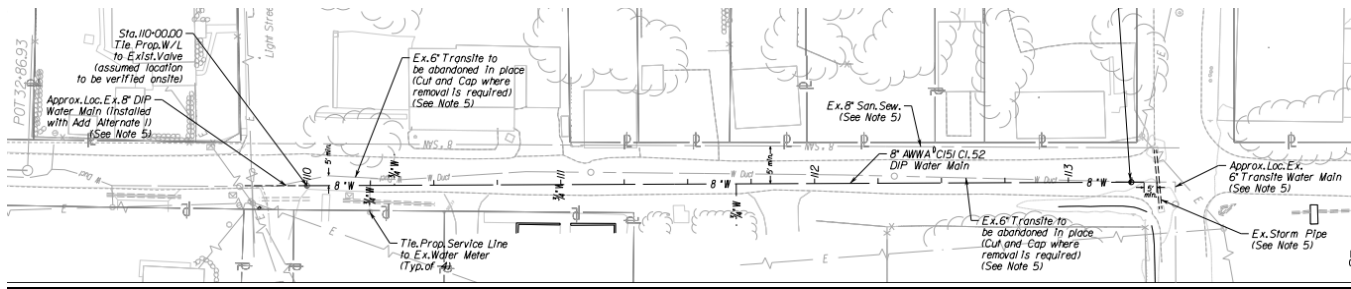
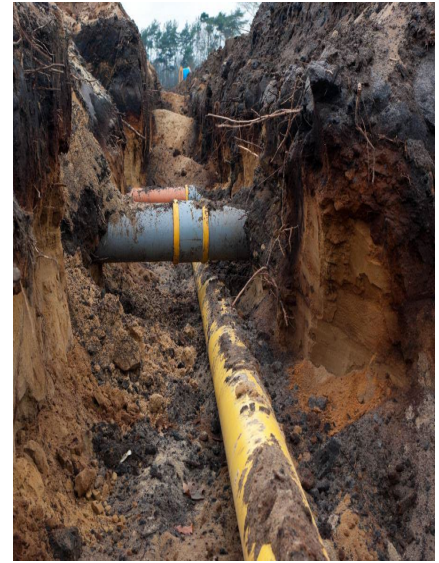
The waterline will be upsized as necessary to increase pressure and volume to the older areas of Town.

NEXT PROJECT MILESTONE:

A design has been completed by the town consultant, Volkert. A contract was awarded October 2023 to extend the watermain to South Loudoun Street

START DATE: Summer 2023

COMPLETION DATE: Spring 2024



PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
Design & Engineering	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 295,000	\$ 295,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Relocation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Cost:	\$ 307,000	\$ 307,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
ARPA	\$ 307,000	\$ 307,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue:	\$ 307,000	\$ 307,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Town of Lovettsville Fiscal Year 2025-2029 Capital Improvement Plan

TLOV-2019-02: Quarter Branch Road Watermain Replacement

PROJECT DESCRIPTION:

Replacement of the Quarter Branch Road watermain from N Berlin Pike to the existing elevated water tank. Project includes design and construct.

PROJECT BOUNDARIES:

Quarter Branch Road, between N Berlin Pike and Water Tower

DEFICIENCIES AND NEEDS:

The waterline will be upsized as necessary to increase pressure and volume to the older areas of Town. The existing 6-inch is transite concrete pipe that is aged and prone to breaks. Increasing the size of the watermain from the elevated tank will help improve volume for fire flow protection.

START DATE: Summer 2023

COMPLETION DATE: Spring 2024

GOAL ADDRESSED:

The Comprehensive Plan Chapter 3- Public Facilities and Utilities call for providing an adequate and cost effective utility system.

PROJECT STATUS:

J2 Engineering has been contracted to design this watermain replacement. They have provided the Town with 50% design drawings.

NEXT PROJECT MILESTONE:

Construction drawings at 100% design are being prepared by J2 Engineering with an opinion of probable cost estimate to follow.



PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
Design & Engineering	\$ 62,000	\$ 62,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Total Cost:	\$ 562,000	\$ 62,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
ARPA	\$ 562,000	\$ 62,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Total Revenue:	\$ 562,000	\$ 62,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Town of Lovettsville Fiscal Year 2025-2029 Capital Improvement Plan

TLOV-2024-04: Sanitary Sewer Plant Upgrades and/or Improvements

PROJECT DESCRIPTION:

Provide the following upgrades to the sewer plant:

Install nitritax system (FY 2024); Replace the auger at the headworks (FY 2025); Rebuild air system in the digesters (FY 2026); Inventory Schreiber parts and purchase needed spare parts in inventory (\$15,000 every year).

PROJECT BOUNDARIES:

Waste Water Treatment Plant

DEFICIENCIES AND NEEDS:

The improvements noted are required to keep the sewer plant operating with efficiency. As the plant components age, they require replacement parts prior to failure. The Nitratex upgrade will aid in the treatment process at the Waste Water Treatment Plant.

START DATE: Fall 2023

COMPLETION DATE: TBD

GOAL ADDRESSED:

Comprehensive Plan Chapter 3 - Public Facilities and Utilities call for providing an adequate and cost-effective utility system.

PROJECT STATUS:

The 2018 Water and Sewer Master Plan calls for improvements to existing facilities that have aged out when making other capital improvements.

NEXT PROJECT MILESTONE:

Provide funding for purchases.



PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
Construction	\$ 290,000	\$ 175,000	\$ 35,000	\$ 35,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 115,000
Total Cost:	\$ 290,000	\$ 175,000	\$ 35,000	\$ 35,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 115,000

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
PAY-GO/ 3R Reserve	\$ 80,000	\$ -	\$ -	\$ 35,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 80,000
ARPA	\$ 210,000	\$ 175,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Total Revenue:	\$ 290,000	\$ 175,000	\$ 35,000	\$ 35,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 115,000

Town of Lovettsville Fiscal Year 2025-2029 Capital Improvement Plan

TLOV-2025-02: Second Elevated Water Tower

PROJECT DESCRIPTION:

Design and construct a second elevated water tower as noted in the 2018 Water and Sewer Master Plan.

PROJECT BOUNDARIES:

Behind the new fire station to be located on S. Berlin Turnpike.

DEFICIENCIES AND NEEDS:

Fire flows and water supply need to be enhanced on the south side of Town.

START DATE: Fall 2023

COMPLETION DATE: TBD

GOAL ADDRESSED:

Comprehensive Plan Chapter 3 - Public Facilities and Infrastructure policies call for providing an adequate and cost-effective utility system.

PROJECT STATUS:

CHA Consulting has been contracted to design the tank and determine an Opinion of Probable Cost. They have submitted 30% design drawings for review. Funding source for construction to be determined.

NEXT PROJECT MILESTONE:

CHA Consulting to provide 60% design drawings by the next fiscal year to better determine probable costs.



PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
Design & Engineering	\$ 100,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
Total Cost:	\$ 1,600,000	\$ 100,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
Loan	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
ARPA	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue:	\$ 1,600,000	\$ 100,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000

Town of Lovettsville Fiscal Year 2025-2029 Capital Improvement Plan

TLOV-2022-02: Utilities Fleet Upgrades and Replacements

PROJECT DESCRIPTION:

Replacement of existing utility truck due to aging. Additional vehicle to the fleet of a up to 5-ton capacity dump truck.

PROJECT BOUNDARIES:

Town -Wide

DEFICIENCIES AND NEEDS:

Town vehicles are aging and becoming costly to maintain. Vehicles that are driven by Town staff should be safe and secure to operate.

START DATE: Summer 2024

COMPLETION DATE: Fall 2024

GOAL ADDRESSED:

The addition of a utility dump truck will assist staff greatly when responding to line breaks, hauling materials, spills, etc., providing the ability to carry the necessary repair equipment. A small utility rough terrain vehicle will assist staff with small projects.

PROJECT STATUS:

Vehicle selection based on available makes and models.

NEXT PROJECT MILESTONE:

Research vehicles to obtain the most cost effective for the Town's needs.



PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
Asset Replacement	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Total Cost:	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
PAY-GO/ 3R Reserve	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Loan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Total Revenue:	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000

Town of Lovettsville Fiscal Year 2025-2029 Capital Improvement Plan

TLOV-2024-05: Watermain Redundancy Improvements

PROJECT DESCRIPTION:

Each Fiscal Year has targeted scopes. Fiscal Year 2024 includes connecting Harpers Mill Way to South Berlin Pike. Fiscal Year 2025 is connecting Bavarian Way to Shetland Way. Fiscal Year 2026 is the repairing and replacement of the drain line from water tower. Fiscal Year 2027 is the up-sizing line from tower to Potterfield Drive.

PROJECT BOUNDARIES:

Town-wide. Various locations as noted in project description.

DEFICIENCIES AND NEEDS:

The Town's Utilities must have continuity of operations 24/7/365. There is currently no redundancy in several areas of the water supply grid should a break occur. These projects would add redundancy and potentially improve the pressure in the system as a whole.

GOAL ADDRESSED:

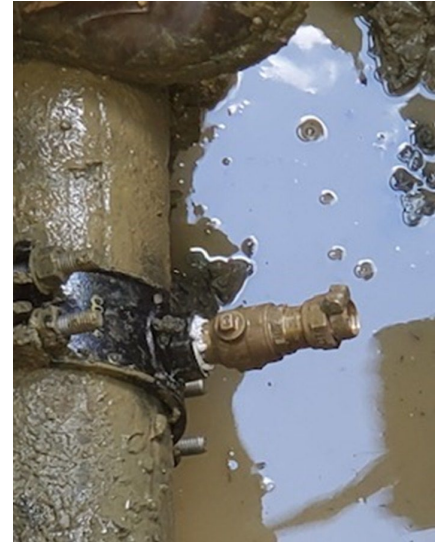
Comprehensive Plan Chapter 3- Public Facilities and Infrastructure policies call for providing an adequate and cost-effective utility system.

PROJECT STATUS:

Refined design of each targeted scope.

NEXT PROJECT MILESTONE:

Identify contractor anticipated in 2024.



START DATE: Summer 2024

COMPLETION DATE: Fall 2024

PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
Construction	\$ 100,000	\$ 30,000	\$ 30,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 70,000
Total Cost:	\$ 100,000	\$ 30,000	\$ 30,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 70,000

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
PAY-GO/ 3R Reserve	\$ 40,000	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 40,000
ARPA	\$ 60,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Total Revenue:	\$ 100,000	\$ 30,000	\$ 30,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 70,000

Town of Lovettsville Fiscal Year 2025-2029 Capital Improvement Plan

TLOV-2025-03: Waste Water Treatment Plant Generator Replacement

PROJECT DESCRIPTION:

Purchase and install a generator that will sustain the power for cells 1 and 2 at the Wastewater Treatment Plant is able to provide a minimum of 72 hours after power grid failure/outage.

PROJECT BOUNDARIES:

Waste Water Treatment Plant

DEFICIENCIES AND NEEDS:

The Town's utilities must have continuity of operations. There is currently no redundancy in the power grid to supply power due to an outage.

START DATE: Summer 2023

COMPLETION DATE: Spring 2024

GOAL ADDRESSED:

The Comprehensive Plan Chapter 3- Public Facilities and Infrastructure policies call for providing an adequate and cost-effective utility system.

PROJECT STATUS:

Generator has been ordered and is anticipated to be delivered and installed in late spring of 2024.

NEXT PROJECT MILESTONE:

Site preparation and logistics scheduling for installation.



PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
Construction	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Cost:	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
ARPA	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue:	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Town of Lovettsville Fiscal Year 2025-2029 Capit

TLOV-2024-06: Water Plant Upgrades and/or Improvements

PROJECT DESCRIPTION:

Provide the following upgrades to the water plant: Filter media at both plants (FY 2024) \$30,000; Replace sacrificial annodes at Kingsridge Plant (FY 2024) \$10,000; Install Bathroom at Retirement Village Plant (FY 2025) \$20,000; Rehabilitation of glasslining at the RV tank (FY 2026) \$20,000; Install a bathroom at Kingsridge Plant (FY 2028) \$30,000

GOAL ADDRESSED:

Comprehensive Plan Chapter 3- Public Facilities and Utilities call for providing an adequate and cost-effective utility system.

PROJECT STATUS:

The Water and Sewer Master Plan calls for improvements to existing facilities that have aged out when making other capital improvements.

PROJECT BOUNDARIES:

Kingsridge Water Plant and RV Water Plant (Heritage Highlands)

NEXT PROJECT MILESTONE:

Provide funding for purchases.



DEFICIENCIES AND NEEDS:

The improvements noted are required to keep the water plant operating with efficiency. As the plant components age, they require replacement parts prior to failure. The bathrooms are being added due to there currently being only one bathroom available to operators at the WWTP.



START DATE: Summer 2023

COMPLETION DATE: Spring 2024

PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
Construction	\$ 253,070	\$ 123,070	\$ 40,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 30,000	\$ 130,000
Total Cost:	\$ 253,070	\$ 123,070	\$ 40,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 30,000	\$ 130,000

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
PAY-GO/ 3R Reserve	\$ 70,000	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 30,000	\$ 70,000
ARPA	\$ 183,070	\$ 123,070	\$ 40,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 60,000
Total Revenue:	\$ 253,070	\$ 123,070	\$ 40,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 30,000	\$ 130,000

Town of Lovettsville Fiscal Year 2025-2029 Capital Improvement Plan

TLOV-2025-04: Park Place Water Plant Rehabilitation

PROJECT DESCRIPTION:

In order to recommission this plant, the well needs rehab work such as new filters and pump tests, new perimeter fencing, tree work around perimeter, pavement enhancements for the driveway, and security enhancement cameras.

PROJECT BOUNDARIES:

Park Place

DEFICIENCIES AND NEEDS:

This water treatment facility was mothballed approximately 12 years ago. The growth in the town has increased the need for more water quantity as well as redundancy in the overall system resulting in greater resiliency during drought or other conditions.

START DATE: Summer 2024

COMPLETION DATE: Winter 2024

GOAL ADDRESSED:

Comprehensive Plan Chapter 3- Public Facilities and Utilities call for providing an adequate and cost-effective utility system.

PROJECT STATUS:

Staff is developing a full scope of tasks to be cost estimated.

NEXT PROJECT MILESTONE:

Obtain contractor costs for defined scope. Identify and pursue eligible grant funding where able and appropriate.



PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
Design & Engineering	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Construction	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Total Cost:	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
ARPA	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Total Revenue:	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

Town of Lovettsville Fiscal Year 2025-2029 Capital Improvement Plan

TLOV-2025-05: Utilities Facilities- Workplace Safety and Security Initiative

PROJECT DESCRIPTION:

Provide security enhancements to the Waste Water and Water Treatment plants to include automated motorized gate entry at the waste water plant, alternative locks at the water treatment plants, security camera enhancements and other security systems as necessary.

PROJECT BOUNDARIES:

Water treatment and sewer plants.

DEFICIENCIES AND NEEDS:

The Virginia Risk Sharing Association (VRSA) compiled a list of deficiencies which are outlined in a report to the Town Manager.

START DATE: Summer 2024

COMPLETION DATE: Summer 2025

GOAL ADDRESSED:

The National Crime Prevention Institute defines Crime Prevention through Environmental Design (CPTED) as the proper design and effective use of the built environment can lead to a reduction in the fear and incidence of crime, and an improvement of the quality of life.

PROJECT STATUS:

A scope of items to be presented to the Town Council with associated cost to perform is forthcoming.

NEXT PROJECT MILESTONE:

Obtain contractor costs related to the scope of items.



PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
Construction	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Total Cost:	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
ARPA	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Total Revenue:	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000