

DRAFT for Discussion

Economic Development Advisory Committee Infrastructure Sub-Committee

Strategic Advisory Body

on

Infrastructure Improvement and Replacement Opportunities

MISSION and GOAL

MISSION:

The Economic Development Advisory Committee (EDAC) Infrastructure Sub-Committee serves as the strategic advisory body to the Purcellville Town Council on infrastructure improvement and replacement opportunities that impacts the Purcellville community.

GOAL:

The committee's goal is to promote community awareness and involvement on infrastructure matters, and to provide input to the Town Council regarding:

- a) Redress of issues raised by the community regarding traffic, transportation, water, sewer, and other infrastructure
- b) The development of local planning strategies and Capital Improvement Program guidance for infrastructure projects, in cooperation and coordination with the Purcellville Management team and community stakeholders
- c) Guidance on capacity and limitations of current infrastructure systems
- d) Project plans and reports on infrastructure projects

This committee meets monthly, and may hold additional meetings. All attending Stakeholders are voting members of the committee. The public is welcome to make comment during the Public Comment period.

EDAC Infrastructure Sub-Committee

Focus Areas:

- **Traffic and Transportation**
 - Roads
 - Streets
 - Right of Ways
- **Water System**
 - Treatment Plant
 - Water Mains
 - Storage Tanks
 - Wells
 - Reservoir
 - Storm Drains
 - Hydrants
 - Monitoring and Alerting Systems
- **Sewer System**
 - Sewer Mains
 - Pump Stations
 - Treatment Plants
 - Monitoring and Alerting Systems
- **Parks and Recreation**
 - Parks
 - Forests
 - Facilities
 - Trails
 - Sidewalks
- **Government**
 - Town Hall
 - Maintenance Facilities
 - Rental Facilities
- **Community**
 - Train Station
 - Garden
 - Historic Buildings
- **Environmental**
 - Forests
 - Streams
 - Creeks
 - Watershed
 - Open Space

CIP Reference Slides

CAPITAL IMPROVEMENT PROGRAM OVERVIEW

Funding Sources

Sources	Total Required Project Funding	Funded through 6/30/20	Adopted FY21	Proposed					Total for FY22-FY26 CIP
				FY22	FY23	FY24	FY25	FY26	
Special Tax District	496,100	-	-	-	46,100	450,000	-	-	496,100
Cash	5,295,013	1,235,726	3,419,087	245,200	195,000	200,000	-	-	640,200
USDA Loan	5,685,000	-	-	2,325,000	3,360,000	-	-	-	5,685,000
Future Loan	8,000,000	-	-	-	-	-	8,000,000	-	8,000,000
VDOT	5,928,363	1,573,444	3,311,628	376,350	127,538	333,403	206,000	-	1,043,291
NVTA	4,928,054	1,072,314	2,235,924	380,290	159,000	242,828	837,698	-	1,619,816
County Funding	7,241,081	707,254	1,133,827	200,000	55,000	635,000	1,924,000	2,586,000	5,400,000
County Settlement	244,984	244,984	-	-	-	-	-	-	-
Proffers	622,878	70,351	395,517	157,010	-	-	-	-	157,010
SLAF Grant	300,000	-	300,000	-	-	-	-	-	-
Grant	400,000	-	-	100,000	300,000	-	-	-	400,000
Sponsorships/Donations	50,000	-	-	-	-	50,000	-	-	50,000
Other	79,784	79,784	-	-	-	-	-	-	-
	39,271,257	4,983,857	10,795,983	3,783,850	4,242,638	1,911,231	10,967,698	2,586,000	23,491,417

CIP Uses by Fund

Uses	Total Project Cost	Expended through 6/30/20	Adopted FY21	Proposed					Total for FY22-FY26 CIP
				FY22	FY23	FY24	FY25	FY26	
General Fund	26,198,325	4,028,402	7,493,581	1,183,850	260,100	995,694	10,300,698	1,936,000	14,676,342
Parks & Rec Fund	2,875,000	5,875	344,125	125,000	395,000	688,000	667,000	650,000	2,525,000
Water Fund	8,231,992	591,934	1,499,983	2,325,000	3,587,538	227,537	-	-	6,140,075
Wastewater Fund	1,965,940	357,646	1,458,294	150,000	-	-	-	-	150,000
	39,271,257	4,983,857	10,795,983	3,783,850	4,242,638	1,911,231	10,967,698	2,586,000	23,491,417

GENERAL FUND SUMMARY

Funding Sources

Sources	Total Required Project Funding	Funded through 6/30/20	Adopted FY21	Proposed					Total for FY22-FY26 CIP	Total for FY27-FY31 CIP
Special Tax District	496,100	-	-	-	46,100	450,000	-	-	496,100	-
Cash	846,940	360,055	416,685	70,200	-	-	-	-	70,200	-
Future Loan	8,000,000	-	-	-	-	-	8,000,000	-	8,000,000	-
VDOT	5,673,288	1,573,444	3,311,628	376,350	-	205,866	206,000	-	788,216	-
NVTA	4,928,054	1,072,314	2,235,924	380,290	159,000	242,828	837,698	-	1,619,816	-
County Funding	5,086,081	707,254	833,827	200,000	55,000	97,000	1,257,000	1,936,000	3,545,000	2,094,000
County Settlement	244,984	244,984	-	-	-	-	-	-	-	-
Proffers	622,878	70,351	395,517	157,010	-	-	-	-	157,010	-
SLAF Grant	300,000	-	300,000	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-	-	3,539,363
Total General Fund	26,198,326	4,028,403	7,493,581	1,183,850	260,100	995,694	10,300,698	1,936,000	14,676,342	5,633,363

Planned Uses

Uses	Total Project Cost	Expended through 6/30/20	Adopted FY21	Proposed					Total for FY22-FY26 CIP	Total for FY27-FY31 CIP
Priority Projects										
32nd & Main Intersection Improvements (30492870)	1,827,800	100,644	1,042,656	172,500	100,000	-	412,000	-	684,500	-
12th Street Improvements (30492860)	3,080,391	220,451	1,779,548	-	-	448,694	631,698	-	1,080,392	-
Main & Maple Intersection Imp Phase 2 (30492030)	1,269,372	188,259	956,043	66,070	59,000	-	-	-	125,070	-
Hatcher Avenue Sidewalk Improvements (30492890)	1,325,080	207,183	442,817	675,080	-	-	-	-	675,080	-
Street Lighting - N Maple Ave/LVHS	200,000	-	-	200,000	-	-	-	-	200,000	-
S 20th Street Mid-Block Crosswalk	152,000	-	-	-	55,000	97,000	-	-	152,000	-
ERP Software Phase 2	70,200	-	-	70,200	-	-	-	-	70,200	-
Hirst Farm Pond Conversion (30492790)	1,096,100	75,204	524,796	-	46,100	450,000	-	-	496,100	-
Berlin Turnpike, Eastgate Dr. PHC circle Intersection	700,000	-	-	-	-	-	700,000	-	700,000	-
Police Facility (30492940)	8,200,000	31,736	168,264	-	-	-	8,000,000	-	8,000,000	-
S 20th Street Sidewalk-A St to SCL	1,201,000	-	-	-	-	-	-	1,201,000	1,201,000	1,237,000
S 32nd Street Sidewalk-J St to Nursery Ave	1,292,000	-	-	-	-	-	557,000	735,000	1,292,000	857,000
	20,413,943	823,477	4,914,124	1,183,850	260,100	995,694	10,300,698	1,936,000	14,676,342	2,094,000

GENERAL FUND SUMMARY

Funding Summary

Sources	Total Required Project Funding	Funded through 6/30/20	Adopted FY21	Proposed					Total for FY22- FY26 CIP
				FY22	FY23	FY24	FY25	FY26	
VDOT									
Main & Maple Intersection Imp Phase 2	1,034,034	188,259	792,919	52,856	-	-	-	-	52,856
Hirst Road Improvements	312,871	312,871	-	-	-	-	-	-	-
Nursery Avenue Improvements	1,266,167	297,354	968,813	-	-	-	-	-	-
32nd & A Street Intersection Imp	510,822	510,822	-	-	-	-	-	-	-
12th Street Improvements	1,205,866	110,226	889,774	-	-	205,866	-	-	205,866
32nd & Main Intersection Improvements	740,867	50,322	484,545	-	-	-	206,000	-	206,000
Hatcher Avenue Sidewalk Improvements	602,662	103,591	175,577	323,494	-	-	-	-	323,494
	5,673,288	1,573,444	3,311,628	376,350	-	205,866	206,000	-	788,216
NVTA									
Main & Maple Intersection Imp Phase 2	231,558	-	159,344	13,214	59,000	-	-	-	72,214
Nursery Avenue Improvements	909,243	297,353	611,890	-	-	-	-	-	-
32nd & A Street Intersection Imp	510,822	510,822	-	-	-	-	-	-	-
12th Street Improvements	1,874,526	110,226	889,774	-	-	242,828	631,698	-	874,526
32nd & Main Intersection Improvements	1,086,933	50,322	558,111	172,500	100,000	-	206,000	-	478,500
Hatcher Avenue Sidewalk Improvements	314,972	103,591	16,805	194,576	-	-	-	-	194,576
	4,928,054	1,072,314	2,235,924	380,290	159,000	242,828	837,698	-	1,619,816
Cash									
Main & Maple Intersection Imp Phase 2	3,780	-	3,780	-	-	-	-	-	-
Hirst Farm Pond Conversion	150,000	-	150,000	-	-	-	-	-	-
Upgrade Financial Software	422,500	327,859	94,641	-	-	-	-	-	-
32nd & A Street Intersection Imp	461	461	-	-	-	-	-	-	-
Police Facility	200,000	31,736	168,264	-	-	-	-	-	-
ERP Software Phase 2	70,200	-	-	70,200	-	-	-	-	70,200
	846,940	360,055	416,685	70,200	-	-	-	-	70,200
County Settlement									
Hirst Road Improvements	244,984	244,984	-	-	-	-	-	-	-
	244,984	244,984	-	-	-	-	-	-	-

PARKS AND REC FUND SUMMARY

Funding Sources

Sources	Total Required Project Funding	Funded through 6/30/20	Adopted FY21	Proposed					Total for FY22-FY26 CIP	Total for FY27-FY31 CIP
Cash	270,000	5,875	44,125	25,000	95,000	100,000	-	-	220,000	645,439
County Funding	2,155,000	-	300,000	-	-	538,000	667,000	650,000	1,855,000	-
Grant	400,000	-	-	100,000	300,000	-	-	-	400,000	-
Sponsorships/Donations	50,000	-	-	-	-	50,000	-	-	50,000	-
Total Parks & Rec Fund	2,875,000	5,875	344,125	125,000	395,000	688,000	667,000	650,000	2,525,000	645,439

Planned Uses

Uses	Total Project Cost	Expended through 6/30/20	Adopted FY21	Proposed					Total for FY22-FY26 CIP	Total for FY27-FY31 CIP
Priority Projects										
Outdoor Stage-Dillon's Woods (30492920)	220,000	5,875	44,125	-	20,000	150,000	-	-	170,000	-
Bush Tabernacle Floor & Bathrooms (30492930)	300,000	-	300,000	-	-	-	-	-	-	-
Sue Kane Nature Park Multi-use Trail	500,000	-	-	125,000	375,000	-	-	-	500,000	-
SR690 N 21st Street Multiuse Trail Phase 1	1,855,000	-	-	-	-	538,000	667,000	650,000	1,855,000	-
	2,875,000	5,875	344,125	125,000	395,000	688,000	667,000	650,000	2,525,000	-
Priority Future Projects										
Purcellville Bike Park	-	-	-	-	-	-	-	-	-	645,439
	-	-	-	-	-	-	-	-	-	645,439
Total Parks & Rec Fund	2,875,000	5,875	344,125	125,000	395,000	688,000	667,000	650,000	2,525,000	645,439

PARKS & REC FUND SUMMARY

Funding Summary

Sources	Total Required Project Funding	Funded through 6/30/20	Adopted FY21	Proposed					Total for FY22- FY26 CIP
				FY22	FY23	FY24	FY25	FY26	
Cash									
Sue Kane Nature Park Multi-use Trail	100,000	-	-	25,000	75,000	-	-	-	100,000
Outdoor Stage-Dillon's Woods	170,000	5,875	44,125	-	20,000	100,000	-	-	120,000
Purcellville Bike Park	-	-	-	-	-	-	-	-	-
	270,000	5,875	44,125	25,000	95,000	100,000	-	-	220,000
County Funding									
Bush Tabernacle Floor & Bathrooms	300,000	-	300,000	-	-	-	-	-	-
SR690 N 21st Street Multiuse Trail Phase 1	1,855,000	-	-	-	-	538,000	667,000	650,000	1,855,000
	2,155,000	-	300,000	-	-	538,000	667,000	650,000	1,855,000
Grant									
Sue Kane Nature Park Multi-use Trail	400,000	-	-	100,000	300,000	-	-	-	400,000
	400,000	-	-	100,000	300,000	-	-	-	400,000
Sponsorships/Donations									
Outdoor Stage-Dillon's Woods	50,000	-	-	-	-	50,000	-	-	50,000
	50,000	-	-	-	-	50,000	-	-	50,000
Parks and Rec Fund Total	2,875,000	5,875	344,125	125,000	395,000	688,000	667,000	650,000	2,525,000

WATER FUND SUMMARY

Funding Sources

Sources	Total Required Project Funding	Funded through 6/30/20	Adopted FY21	Proposed					Total for FY22- FY26 CIP	Total for FY27- FY30 CIP
				FY22	FY23	FY24	FY25	FY26		
Cash	2,212,133	512,150	1,499,983	-	100,000	100,000	-	-	200,000	-
USDA Loan	5,685,000	-	-	2,325,000	3,360,000	-	-	-	5,685,000	-
Future Loan	-	-	-	-	-	-	-	-	-	18,102,000
VDOT/NVTA	255,075	-	-	-	127,538	127,537	-	-	255,075	-
Other	79,784	79,784	-	-	-	-	-	-	-	-
Total Water Fund	8,231,992	591,934	1,499,983	2,325,000	3,587,538	227,537	-	-	6,140,075	18,102,000

Planned Uses

Uses	Total Project Cost	Expended through 6/30/20	Adopted FY21	Proposed					Total for FY22- FY26 CIP	Total for FY27- FY30 CIP
				FY22	FY23	FY24	FY25	FY26		
Priority Projects										
Hirst Reservoir Improvements	1,625,000	-	180,000	1,445,000	-	-	-	-	1,445,000	-
WTP to Town Water Main Replacement Ph 1	2,000,000	-	-	400,000	1,600,000	-	-	-	2,000,000	-
Reservoir to WTP Raw Water Main	2,240,000	-	-	480,000	1,760,000	-	-	-	2,240,000	-
12th Street Water Main Replacement	519,137	52,515	11,547	-	227,538	227,537	-	-	455,075	-
	6,384,137	52,515	191,547	2,325,000	3,587,538	227,537	-	-	6,140,075	-
Projects Nearing Completion										
Nature Park Wells & PLC Upgrades	689,397	86,643	602,754	-	-	-	-	-	-	-
Tank Painting	519,258	406,934	112,324	-	-	-	-	-	-	-
S Nursery Ave Water Main Replacement	128,800	-	128,800	-	-	-	-	-	-	-
Hall Ave/O St Water Main Replacement	294,400	20,601	273,799	-	-	-	-	-	-	-
	1,631,854	514,177	1,117,677	-	-	-	-	-	-	-
Priority Future Projects										
Cooper Springs Raw Water Main	-	-	-	-	-	-	-	-	-	1,120,000
New Elevated Water Tank	-	-	-	-	-	-	-	-	-	3,422,000
F Street Water Main Replacement (31495370)	166,000	25,241	140,759	-	-	-	-	-	-	140,400
Additional Water Supply	-	-	-	-	-	-	-	-	-	1,950,000
Consolidated Ground Water Treatment Plant PH 1 (31495290)	50,000	-	50,000	-	-	-	-	-	-	650,000
Consolidated Ground Water Treatment Plant PH 2	-	-	-	-	-	-	-	-	-	1,300,000
Holly Lane Water Main Replacement	-	-	-	-	-	-	-	-	-	300,000
	216,000	25,241	190,759	-	-	-	-	-	-	8,882,400

WATER FUND SUMMARY

Funding Summary

Sources	Total Required Project Funding	Funded through 6/30/20	Adopted FY21	Proposed					Total for FY22- FY26 CIP
				FY22	FY23	FY24	FY25	FY26	
Cash									
Hirst Reservoir Improvements	180,000	-	180,000	-	-	-	-	-	-
Tank Painting	439,474	327,150	112,324	-	-	-	-	-	-
Nature Park Wells & PLC Upgrades	689,397	86,643	602,754	-	-	-	-	-	-
S Nursery Ave Water Main Replacement	128,800	-	128,800	-	-	-	-	-	-
Consolidated Ground Water Treatment Plant PH 1	50,000	-	50,000	-	-	-	-	-	-
F Street Water Main Replacement	166,000	25,241	140,759	-	-	-	-	-	-
Hall Ave/O St Water Main Replacement	294,400	20,601	273,799	-	-	-	-	-	-
12th Street Water Main Replacement	264,062	52,515	11,547	-	100,000	100,000	-	-	200,000
	2,212,133	512,150	1,499,983	-	100,000	100,000	-	-	200,000
USDA Loan									
Hirst Reservoir Improvements	1,445,000	-	-	1,445,000	-	-	-	-	1,445,000
WTP to Town Water Main Replacement Ph 1	2,000,000	-	-	400,000	1,600,000	-	-	-	2,000,000
Reservoir to WTP Raw Water Main	2,240,000	-	-	480,000	1,760,000	-	-	-	2,240,000
	5,685,000	-	-	2,325,000	3,360,000	-	-	-	5,685,000
Other									
Tank Painting	79,784	79,784	-	-	-	-	-	-	-
	79,784	79,784	-	-	-	-	-	-	-
VDOT									
12th Street Water Main Replacement	255,075	-	-	-	127,538	127,537	-	-	255,075
	255,075	-	-	-	127,538	127,537	-	-	255,075
Water Fund Total	8,231,992	591,934	1,499,983	2,325,000	3,587,538	227,537	-	-	6,140,075

WASTEWATER FUND SUMMARY

Funding Sources

Sources	Total Required Project Funding	Funded through 6/30/20	Adopted FY21	Proposed					Total for FY22- FY26 CIP	Total for FY27- FY31 CIP
Cash	1,965,940	357,646	1,458,294	150,000	-	-	-	-	150,000	-
New Loan	-	-	-	-	-	-	-	-	-	-
Future Loan	-	-	-	-	-	-	-	-	-	1,934,360
Total Wastewater Fund	1,965,940	357,646	1,458,294	150,000	-	-	-	-	150,000	1,934,360

Planned Uses

Uses	Total Project Cost	Expended through 6/30/20	Adopted FY21	Proposed					Total for FY22- FY26 CIP	Total for FY27- FY31 CIP
Priority Projects										
West End Gravity Sewer	561,300	158,766	402,534	-	-	-	-	-	-	-
Membrane Replacement	817,000	198,880	618,120	-	-	-	-	-	-	-
12th Street Sewer Rehabilitation	150,000	-	-	150,000	-	-	-	-	150,000	-
East End Pump Station	277,640	-	277,640	-	-	-	-	-	-	1,288,360
LEAP Aeration Upgrade	160,000	-	160,000	-	-	-	-	-	-	-
	1,965,940	357,646	1,458,294	150,000	-	-	-	-	150,000	1,288,360
Priority Future Projects										
Valley Industrial Park Pump Station Upgrades	-	-	-	-	-	-	-	-	-	275,000
Sludge Storage Facility	-	-	-	-	-	-	-	-	-	371,000
	-	-	-	-	-	-	-	-	-	646,000
Total Wastewater Fund	1,965,940	357,646	1,458,294	150,000	-	-	-	-	150,000	1,934,360

WASTEWATER FUND SUMMARY

Funding Summary

Sources	Total Required Project Funding	Funded through 6/30/20	Adopted FY21	Proposed					Total for FY22- FY26 CIP
				FY22	FY23	FY24	FY25	FY26	
Cash									
LEAP Aeration Upgrade	160,000	-	160,000	-	-	-	-	-	-
Membrane Replacement	817,000	198,880	618,120	-	-	-	-	-	-
East End Pump Station	277,640	-	277,640	-	-	-	-	-	-
12th Street Sewer Rehabilitation	150,000	-	-	150,000	-	-	-	-	150,000
West End Gravity Sewer	561,300	158,766	402,534	-	-	-	-	-	-
	1,965,940	357,646	1,458,294	150,000	-	-	-	-	150,000
Wastewater Fund Total	1,965,940	357,646	1,458,294	150,000	-	-	-	-	150,000