



FY 2023 Capital Improvement Plan

November 17, 2021 at 7 PM
Work Session

CAPITAL IMPROVEMENT PROGRAM OVERVIEW

Funding Sources

Sources	Total Required Project Funding	Funded through 6/30/21	Carryover FY21	Original Budget FY22	Adopted FY22	Proposed					Total for FY23- FY27 CIP
						FY23	FY24	FY25	FY26	FY27	
Cash	6,593,615	2,963,233	1,710,731	175,000	2,955,931	442,454	231,997	-	-	-	674,451
ARPA	6,796,000	-	-	400,000	1,316,000	5,480,000	-	-	-	-	5,480,000
Future Loan	4,524,200	-	-	1,925,000	1,925,000	365,000	959,200	1,000,000	-	275,000	2,599,200
VDOT	9,099,670	1,578,960	2,514,416	376,350	2,890,766	595,261	301,406	851,124	-	2,882,153	4,629,944
NVTA	5,247,120	1,290,607	1,506,808	380,290	1,887,098	384,005	242,828	1,107,053	-	335,529	2,069,415
County Funding	8,382,080	866,474	974,606	-	1,174,606	345,000	613,000	1,594,000	1,533,000	2,256,000	6,341,000
Proffers	552,527	-	395,517	157,010	552,527	-	-	-	-	-	-
SLAF Grant	300,000	-	300,000	-	300,000	-	-	-	-	-	-
Grant	328,734	-	-	100,000	100,000	228,734	-	-	-	-	228,734
Sponsorships/Donation	50,000	-	-	-	-	-	50,000	-	-	-	50,000
Other	263,004	263,004	-	-	-	-	-	-	-	-	-
To Be Determined	496,100	-	-	-	-	-	496,100	-	-	-	496,100
	42,633,051	6,962,279	7,402,078	3,513,650	13,101,928	7,840,454	2,894,531	4,552,177	1,533,000	5,748,682	22,568,844

CIP Uses by Fund

Uses	Total Project Cost	Expended through 6/30/21	Carryover FY21	Original Budget FY22	Adopted FY22	Proposed					Total for FY23- FY27 CIP
						FY23	FY24	FY25	FY26	FY27	
General Fund	25,088,902	4,091,938	5,779,733	913,650	7,963,583	916,728	1,557,794	3,552,177	1,533,000	5,473,682	13,033,381
Parks & Rec Fund	1,210,918	5,875	344,125	125,000	469,125	585,918	150,000	-	-	-	735,918
Water Fund	13,327,021	1,691,891	634,855	2,325,000	3,375,855	6,072,538	1,186,737	1,000,000	-	-	8,259,275
Wastewater Fund	3,006,210	1,172,575	643,365	150,000	1,293,365	265,270	-	-	-	275,000	540,270
	42,633,051	6,962,279	7,402,078	3,513,650	13,101,928	7,840,454	2,894,531	4,552,177	1,533,000	5,748,682	22,568,844

GENERAL FUND SUMMARY

Funding Sources

Sources	Total Required Project Funding	Funded through 6/30/21	Adopted FY22	Proposed					Total for FY23- FY27 CIP	Total for FY28- FY32 CIP	Total for 10-Yr CIP
				FY23	FY24	FY25	FY26	FY27			
Cash	1,846,479	387,893	1,458,586	-	-	-	-	-	-	-	-
Future Loan	-	-	-	-	-	-	-	-	-	10,000,000	10,000,000
VDOT	8,844,595	1,546,963	2,890,766	467,723	205,866	851,124	-	2,882,153	4,406,866	-	4,406,866
NVTA	5,247,120	1,290,607	1,887,098	384,005	242,828	1,107,053	-	335,529	2,069,415	-	2,069,415
County Funding	7,802,080	866,474	874,606	65,000	613,000	1,594,000	1,533,000	2,256,000	6,061,000	2,041,000	8,102,000
Proffers	552,527	-	552,527	-	-	-	-	-	-	-	-
SLAF Grant	300,000	-	300,000	-	-	-	-	-	-	-	-
To Be Determined	496,100	-	-	-	496,100	-	-	-	496,100	1,079,000	1,575,100
Total General Fund	25,088,902	4,091,938	7,963,583	916,728	1,557,794	3,552,177	1,533,000	5,473,682	13,033,381	13,120,000	26,153,381

Planned Uses

Uses	Total Project Cost	Expended through 6/30/21	Adopted FY22	Proposed					Total for FY23- FY27 CIP	Total for FY28- FY32 CIP	Total for 10-Yr CIP
				FY23	FY24	FY25	FY26	FY27			
Priority Projects											
32nd & Main Intersection Improvements	1,827,800	119,451	1,196,349	100,000	-	412,000	-	-	512,000	-	512,000
12th Street Improvements	3,080,391	327,335	1,672,664	-	448,694	631,698	-	-	1,080,392	-	1,080,392
Main & Maple Intersection Imp Phase 2	1,269,372	232,788	977,584	59,000	-	-	-	-	59,000	-	59,000
Street Lighting - N Maple Ave/LVHS	200,000	-	200,000	-	-	-	-	-	-	-	-
S 20th Street Mid-Block Crosswalk	140,000	-	-	65,000	75,000	-	-	-	140,000	-	140,000
Police Leased Facility Renovation	1,200,000	60,035	1,139,965	-	-	-	-	-	-	-	-
Hirst Farm Pond Conversion	1,096,100	75,204	524,796	-	496,100	-	-	-	496,100	-	496,100
Berlin Turnpike, Eastgate Dr. PHC circle Intersection	700,000	-	-	-	-	700,000	-	-	700,000	-	700,000
G Street Sidewalk Improvements	2,824,221	-	-	692,728	-	914,479	-	1,217,014	2,824,221	-	2,824,221
S Nursery Avenue Sidewalk Phase 1	635,000	-	-	-	-	227,000	408,000	-	635,000	-	635,000
S Nursery Avenue Sidewalk Phase 2	1,160,000	-	-	-	-	-	695,000	465,000	1,160,000	-	1,160,000
SR690 N 21st Street Multi-use Trail Phase 1	1,960,668	-	-	-	538,000	667,000	-	755,668	1,960,668	-	1,960,668
S 20th Street Sidewalk-A St to PW Facility	1,780,000	-	-	-	-	-	430,000	1,350,000	1,780,000	1,237,000	3,017,000
S 32nd Street Sidewalk-J St to Nursery Ave	1,686,000	-	-	-	-	-	-	1,686,000	1,686,000	804,000	2,490,000
	19,559,553	814,814	5,711,358	916,728	1,557,794	3,552,177	1,533,000	5,473,682	13,033,381	2,041,000	15,074,381

GENERAL FUND SUMMARY

Planned Uses

Uses	Total Project Cost	Expended through 6/30/21	Adopted FY22	Proposed					Total for FY23-FY27 CIP	Total for FY28-FY32 CIP	Total for 10-Yr CIP
				FY23	FY24	FY25	FY26	FY27			
Completed/Nearing Completion											
Hatcher Avenue Sidewalk Improvements	1,325,079	315,943	1,009,136	-	-	-	-	-	-	-	-
Nursery Avenue Improvements	2,535,323	1,875,435	659,888	-	-	-	-	-	-	-	-
Upgrade Financial Software	422,500	327,859	94,641	-	-	-	-	-	-	-	-
ERP Software Phase 2	70,200	-	70,200	-	-	-	-	-	-	-	-
A Street Trail from BRMS to Maple	875,000	596,746	278,254	-	-	-	-	-	-	-	-
Path from LVHS to Sutton Drive	301,249	161,143	140,106	-	-	-	-	-	-	-	-
	5,529,351	3,277,126	2,252,225	-	-	-	-	-	-	-	-
Priority Future Projects											
E Street Sidewalk-Drainage	-	-	-	-	-	-	-	-	-	772,000	772,000
Villages of Purcellville Drainage	-	-	-	-	-	-	-	-	-	307,000	307,000
Permanent Police Facility	-	-	-	-	-	-	-	-	-	10,000,000	10,000,000
	-	-	-	-	-	-	-	-	-	11,079,000	11,079,000
Total General Fund	25,088,902	4,091,938	7,963,583	916,728	1,557,794	3,552,177	1,533,000	5,473,682	13,033,381	13,120,000	26,153,381

GENERAL FUND SUMMARY

Funding Summary

		Funded through	Adopted	Proposed					Total for	Total for	Total for
Sources	Total Required Project Funding	6/30/21	FY22	FY23	FY24	FY25	FY26	FY27	FY23- FY27 CIP	FY28- FY32 CIP	10-Yr-CIP
VDOT											
Main & Maple Intersection Imp Phase 2	1,034,034	232,788	801,246	-	-	-	-	-	-	-	-
Nursery Avenue Improvements	1,266,166	932,810	333,356	-	-	-	-	-	-	-	-
12th Street Improvements	1,205,866	163,668	836,332	-	205,866	-	-	-	205,866	-	205,866
32nd & Main Intersection Improvements	740,867	59,726	475,141	-	-	206,000	-	-	206,000	-	206,000
S 32nd Street Sidewalk-J St to Nursery Ave	1,245,000	-	-	-	-	-	-	1,245,000	1,245,000	-	1,245,000
G Street Sidewalk Improvements	2,000,000	-	-	467,723	-	645,124	-	887,153	2,000,000	-	2,000,000
SR690 N 21st Street Multi-use Trail Phase 1	750,000	-	-	-	-	-	-	750,000	750,000	-	750,000
Hatcher Avenue Sidewalk Improvements	602,663	157,972	444,691	-	-	-	-	-	-	-	-
	8,844,595	1,546,963	2,890,766	467,723	205,866	851,124	-	2,882,153	4,406,866	-	4,406,866
NVTA											
Main & Maple Intersection Imp Phase 2	231,558	-	172,558	59,000	-	-	-	-	59,000	-	59,000
Nursery Avenue Improvements	909,243	909,243	-	-	-	-	-	-	-	-	-
12th Street Improvements	1,874,526	163,668	836,332	-	242,828	631,698	-	-	874,526	-	874,526
32nd & Main Intersection Improvements	1,086,933	59,725	721,208	100,000	-	206,000	-	-	306,000	-	306,000
G Street Sidewalk Improvements	824,221	-	-	225,005	-	269,355	-	329,861	824,221	-	824,221
SR690 N 21st Street Multi-use Trail Phase 1	5,668	-	-	-	-	-	-	5,668	5,668	-	5,668
Hatcher Avenue Sidewalk Improvements	314,972	157,972	157,000	-	-	-	-	-	-	-	-
	5,247,120	1,290,607	1,887,098	384,005	242,828	1,107,053	-	335,529	2,069,415	-	2,069,415
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	-	-	-	-	-	-	-	-
Police Leased Facility Renovation	1,200,000	60,035	1,139,965	-	-	-	-	-	-	-	-
ERP Software Phase 2	70,200	-	70,200	-	-	-	-	-	-	-	-
	1,846,479	387,893	1,458,586	-	-	-	-	-	-	-	-

GENERAL FUND SUMMARY

Funding Summary

	Total Required	Funded	Adopted	Proposed					Total for	Total for	
Sources	Project Funding	through 6/30/21	FY22	FY23	FY24	FY25	FY26	FY27	FY23- FY27 CIP	FY28- FY32 CIP	Total for 10-Yr-CIP
SLAF Grant											
Hirst Farm Pond Conversion	300,000	-	300,000	-	-	-	-	-	-	-	-
	300,000	-	300,000	-	-	-	-	-	-	-	-
To Be Determined											
Hirst Farm Pond Conversion	496,100	-	-	-	496,100	-	-	-	496,100	-	496,100
Villages Drainage	-	-	-	-	-	-	-	-	-	307,000	307,000
E Street Sidewalk	-	-	-	-	-	-	-	-	-	772,000	772,000
	496,100	-	-	-	496,100	-	-	-	496,100	1,079,000	1,575,100
Proffers											
Nursery Avenue Improvements	145,082	-	145,082	-	-	-	-	-	-	-	-
Hatcher Avenue Sidewalk Improvements	407,445	-	407,445	-	-	-	-	-	-	-	-
	552,527	-	552,527	-	-	-	-	-	-	-	-
County Funding											
Nursery Avenue Improvements	214,831	33,381	181,450	-	-	-	-	-	-	-	-
A Street Trail from BRMS to Maple	875,000	596,746	278,254	-	-	-	-	-	-	-	-
Hirst Farm Pond Conversion	150,000	75,204	74,796	-	-	-	-	-	-	-	-
Path from LVHS to Sutton Drive	301,249	161,143	140,106	-	-	-	-	-	-	-	-
Street Lighting - N Maple Ave/Loudoun Valley High School	200,000	-	200,000	-	-	-	-	-	-	-	-
Berlin Turnpike, Eastgate Dr. PHC circle Intersection	700,000	-	-	-	-	700,000	-	-	700,000	-	700,000
SR690 N 21st Street Multi-use Trail Phase 1	1,205,000	-	-	-	538,000	667,000	-	-	1,205,000	-	1,205,000
S 20th Street Mid-Block Crosswalk	140,000	-	-	65,000	75,000	-	-	-	140,000	-	140,000
S Nursery Avenue Sidewalk Phase 1	635,000	-	-	-	-	227,000	408,000	-	635,000	-	635,000
S Nursery Avenue Sidewalk Phase 2	1,160,000	-	-	-	-	-	695,000	465,000	1,160,000	-	1,160,000
S 20th Street Sidewalk-A St to PW Facility	1,780,000	-	-	-	-	-	430,000	1,350,000	1,780,000	1,237,000	3,017,000
S 32nd Street Sidewalk-J St to Nursery Ave	441,000	-	-	-	-	-	-	441,000	441,000	804,000	1,245,000
	7,802,080	866,474	874,606	65,000	613,000	1,594,000	1,533,000	2,256,000	6,061,000	2,041,000	8,102,000
Future Loan											
Permanent Police Facility	-	-	-	-	-	-	-	-	-	10,000,000	10,000,000
	-	-	-	-	-	-	-	-	-	10,000,000	10,000,000
General Fund Total	25,088,902	4,091,938	7,963,583	916,728	1,557,794	3,552,177	1,533,000	5,473,682	13,033,381	13,120,000	26,153,381

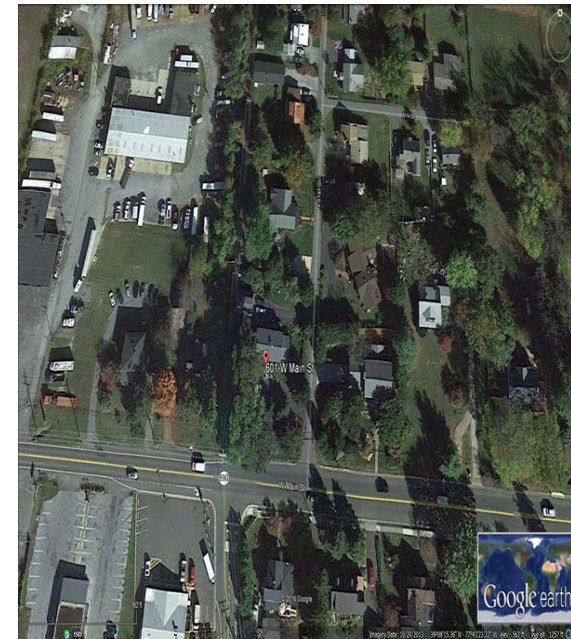
TITLE: 32nd & Main Intersection Improvements

STATUS: Ongoing

PROJECT RANKING: 1

PROJECT MANAGER: Dale Lehnig & Jessica Keller

PROGRAM DESCRIPTION: The 32nd and Main Street intersection is a "T" intersection located in the western end of the Town. The intersection is very busy, particularly at the peak hours of weekdays 5:15 to 6:15 PM and Saturday 1:30 PM to 2:30 PM. At these times, it is difficult to turn onto Main Street. This project will further study the intersection and provide recommendations for improvements, the design and construction of the recommended improvements. Based on public input, phase 1 of this project will include the installation of speed signs and the decrease of the speed limit to the west of 32nd Street. Other options being considered for the future are: install left turn on WB route 7, install a traffic signal or a mini roundabout. Revenue Sharing Program funds were approved in the following fiscal years: FY19: \$120,000 (\$60,000 locality match & \$60,000 VDOT match). FY20: \$706,434 (\$353,217 locality match & \$353,217 VDOT match). Additional local funds: \$73,566. Additional RS funding was requested for FY21&FY22, and was approved for funding in 2025. Estimated useful life of assets is 60 years for storm sewers, 10 -20 years for streets and sidewalks.



OPERATING IMPACT: If the traffic signal is installed, the Town will have to outsource the preventative maintenance contract

GOAL ADDRESSED: 2009 Town-wide Transportation Plan

- Provide facilities that function appropriately in serving vehicles, pedestrians, bicycles and transit.
- Ensure transportation safety and security.
- Improve community connectivity.

Anticipated Project Schedule

Design	Construction	Completion
2019	4th Quarter 2022	

Capital Improvement Program**General Fund****TITLE:** 32nd & Main Intersection Improvements**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
VDOT	740,867	59,726	475,141	-	-	206,000	-	-	206,000
NVTA	1,086,934	59,726	721,208	100,000	-	206,000	-	-	306,000
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	1,827,800	119,451	1,196,349	100,000	-	412,000	-	-	512,000

Planned Uses

Uses	Total Project Cost	Expended through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Land/ROW/Legal	183,300	-	183,300	-	-	-	-	-	-
Engineering/Design	360,000	119,451	140,549	100,000	-	-	-	-	100,000
Construction	1,212,000	-	800,000	-	-	412,000	-	-	412,000
Professional Services	72,500	-	72,500	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-	-
	1,827,800	119,451	1,196,349	100,000	-	412,000	-	-	512,000

Operating Impact

Operating/Maintenance	Adopted FY22	FY23	FY24	FY25	FY26	FY27	Total for 5-Yr CIP
Maintenance/Electricity	-	-	-	-	600	600	1,200

TITLE: 12th Street Improvements

STATUS: Ongoing

PROJECT RANKING: 2

PROJECT MANAGER: Dale Lehnig & Jessica Keller

PROGRAM DESCRIPTION: Drainage and street improvements including storm sewer & inlets, curb and gutter, sidewalk and roadway improvements. The Town applied for VDOT revenue sharing grant funding in November 2016 and then again in 2017. Revenue Sharing Program funds were approved in the following FY's: FY19: \$220,000 (\$110,000 locality match and \$110,000 VDOT match). FY20: \$1,780,000 (\$890,000 locality match and \$890,000 VDOT match). This project is linked with water fund project that replaces the existing 4-inch water main on 12th Street. Estimated useful life of assets is 60 years for storm sewers, 10 -20 years for streets and sidewalks.

OPERATING IMPACT: Increased maintenance costs due to new sidewalk where none previously existed, additional curb and gutter, additional storm sewer.

GOAL ADDRESSED: 2009 Town-wide Transportation Plan

- Support community growth and maturation.
- Provide facilities that function appropriately in serving vehicles, pedestrians, bicycles and transit.
- Provide a high-quality transportation experience for all users and modes of transportation.
- Ensure transportation safety and security.
- Improve community connectivity.



Anticipated Project Schedule

Design	Construction	Completion
2019	2nd Quarter 2024	4th Quarter 2025

Capital Improvement Program**General Fund****TITLE:** 12th Street Improvements**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
VDOT	1,205,866	163,668	836,332	-	205,866	-	-	-	205,866
NVTA	1,874,526	163,668	836,332	-	242,828	631,698	-	-	874,526
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	3,080,391	327,335	1,672,664	-	448,694	631,698	-	-	1,080,392

Planned Uses

Uses	Total Project Cost	Expended through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Land/ROW/Legal	200,000	45,365	154,635	-	-	-	-	-	-
Engineering/Design	419,999	281,970	138,029	-	-	-	-	-	-
Construction	2,145,892	-	1,280,000	-	390,194	475,698	-	-	865,892
Professional Services	314,500	-	100,000	-	58,500	156,000	-	-	214,500
Miscellaneous	-	-	-	-	-	-	-	-	-
	3,080,391	327,335	1,672,664	-	448,694	631,698	-	-	1,080,392

Operating Impact

Operating/Maintenance	Adopted FY22	Proposed					Total for 5-Yr CIP
		FY23	FY24	FY25	FY26	FY27	
Lane Mile Maintenance	-	-	-	-	500	500	1,000

TITLE: Main & Maple Intersection Imp Phase 2

STATUS: Ongoing

PROJECT RANKING: 4

PROJECT MANAGER: Dale Lehnig & Jessica Keller

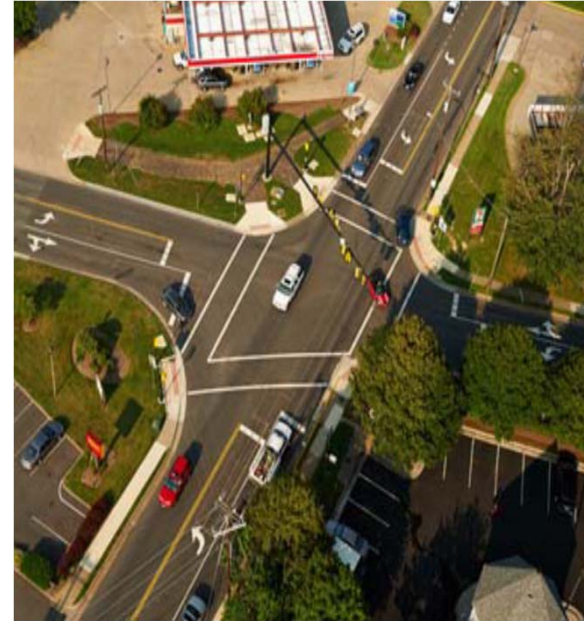
PROGRAM DESCRIPTION: Phase 2 of the Main Street and Maple Avenue Intersection Improvement project envisions improvements along S. Maple Avenue, including sidewalk, curb & gutter, drainage and entrance improvements, and signalization improvements to add a left turn arrow for NB Maple Avenue traffic.

Estimated life of the storm sewer system is 60 years. Estimated useful life of the street, curb and gutter and sidewalk is 20 years. The new signal equipment life is estimated as 5-10 years.

OPERATING IMPACT: No adverse impact to the operating budget is anticipated. The elimination of ditches will assist with roadway maintenance, and reduce complaints.

GOAL ADDRESSED: 2009 Town-wide Transportation Plan

- Support community growth and maturation.
- Provide facilities that function appropriately in serving vehicles, pedestrians, bicycles and transit.
- Ensure transportation safety and security.
- Improve community connectivity.



Anticipated Project Schedule

Design	Construction	Completion
2018	4th Quarter 2022	4th Quarter 2023

Capital Improvement Program**General Fund****TITLE:** Main & Maple Intersection Imp Phase 2**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
VDOT	1,034,034	232,788	801,246	-	-	-	-	-	-
NVTA	231,558	-	172,558	59,000	-	-	-	-	59,000
Cash	3,780	-	3,780	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	1,269,372	232,788	977,584	59,000	-	-	-	-	59,000

Planned Uses

Uses	Total Project Cost	Expended through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Land/ROW/Legal	158,000	-	158,000	-	-	-	-	-	-
Engineering/Design	300,372	232,788	67,584	-	-	-	-	-	-
Construction	711,000	-	652,000	59,000	-	-	-	-	59,000
Professional Services	100,000	-	100,000	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-	-
	1,269,372	232,788	977,584	59,000	-	-	-	-	59,000

Operating Impact

Operating/Maintenance	Adopted FY22	Proposed					Total for 5-Yr CIP
		FY23	FY24	FY25	FY26	FY27	
Maintenance	-		500	500	500	500	2,000

TITLE: Street Lighting - N Maple Ave/LVHS

STATUS: Ongoing

PROJECT RANKING: High Priority

PROJECT MANAGER: Derek Copeland

PROGRAM DESCRIPTION: The sidewalk that is along the east side of N. Maple Avenue in front of Loudoun Valley High School is somewhat dark at night due to the lack of street lighting in this area. Concern has been voiced that the lack of lighting poses a safety risk to students and others that may use the sidewalk, particularly after an evening school event. Installation and maintenance by Dominion Energy proved to be the preferred option. Staff talked with Dominion Energy, and based on the costs provided, determined an estimated \$200,000 would be needed to engineer and install lighting. Timing of design and construction will be dependent upon Dominion Energy scheduling.



OPERATING IMPACT: increased annual costs to Dominion Energy for street lights

GOAL ADDRESSED: 2025 Comprehensive Plan

- People and Neighborhoods - Residents and visitors of Purcellville will experience an enhanced quality of life that is characterized by history, scenic views, a healthy environment and safe streets and neighborhoods.
- Public Services - Purcellville will provide its citizens with the highest quality public services and facilities to effectively and equitably meet the public needs.

Anticipated Project Schedule

Design	Construction	Completion
4th Quarter 2021	2nd Quarter 2022	4th Quarter 2022

Capital Improvement Program**General Fund****TITLE:** Street Lighting - N Maple Ave/LVHS**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
County Funding	200,000	-	200,000	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	200,000	-	200,000	-	-	-	-	-	-

Planned Uses

Uses	Total Project Cost	Expended through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Land/ROW/Legal	-	-	-	-	-	-	-	-	-
Engineering/Design	-	-	-	-	-	-	-	-	-
Construction	200,000	-	200,000	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-	-
	200,000	-	200,000	-	-	-	-	-	-

Operating Impact

Operating/Maintenance	Adopted FY22	Proposed					Total for 5-Yr CIP
		FY23	FY24	FY25	FY26	FY27	
Electricity	-	500	500	500	500	500	2,500

TITLE: S 20th Street Mid-Block Crosswalk

STATUS: Future/Pending Funding **PROJECT RANKING:** High Priority

PROJECT MANAGER: Dale Lehnig & Jessica Keller

PROGRAM DESCRIPTION: The Town received a request to look into the addition of a mid-block crosswalk to cross S. 20th Street at East E Street, which would provide access for the residents of E. E Street to Fireman's Field as well as other County owned facilities within the Town. This project would add sidewalk along the west side of S. 20th Street between E. E Street and G. Street. The estimated useful life of this asset is 20 years.

This project is dependent upon Loudoun County funding in FY23; requested by the Town in September 2021.



OPERATING IMPACT: Minimal maintenance required as snow removal would be the responsibility of the residents.

GOAL ADDRESSED: 2025 Comprehensive Plan

- Public Utilities and Transportation - Purcellville will be recognized for its effective inter-modal transportation system and quality bicycle and pedestrian accommodations. Public rights-of-way will be improved to encourage safe and effective access.
- Public Utilities and Transportation - New street, pedestrian and trail connections will enhance community connectivity, preserve special community assets, promote attractive environments and improve transportation safety.

Anticipated Project Schedule

Design	Construction	Completion
3rd Quarter 2022	1st Quarter 2023	3rd Quarter 2023

Capital Improvement Program**General Fund****TITLE:** S 20th Street Mid-Block Crosswalk**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
County Funding	140,000	-	-	65,000	75,000	-	-	-	140,000
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	140,000	-	-	65,000	75,000	-	-	-	140,000

Planned Uses

Uses	Total Project Cost	Expended through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Land/ROW/Legal	32,500	-	-	32,500	-	-	-	-	32,500
Engineering/Design	32,500	-	-	32,500	-	-	-	-	32,500
Construction	65,000	-	-	-	65,000	-	-	-	65,000
Professional Services	10,000	-	-	-	10,000	-	-	-	10,000
Miscellaneous	-	-	-	-	-	-	-	-	-
	140,000	-	-	65,000	75,000	-	-	-	140,000

Operating Impact

Operating/Maintenance	Adopted FY22	FY23	FY24	Proposed FY25	FY26	FY27	Total for 5-Yr CIP
Maintenance	-	-	-	100	100	100	300

TITLE: Police Leased Facility Renovation

STATUS: Ongoing

PROJECT RANKING: High Priority

PROJECT MANAGER: Chief McAlister, Joshua Goff & Bob Dryden

PROGRAM DESCRIPTION: The Purcellville Police Department has outgrown the 4,300 square feet of rental office space it has temporarily occupied since 2011. The Town's rental expense for this space is approximately \$128,000 annually, with a yearly 5% escalation clause. The landlords have agreed to renew the lease for the next 5 years. The current space lacks sufficient locker room space, training room, interview/interrogation room, roll call room, administrative office space, property and evidence processing and storage, armory, adequate quartermaster, roll call/flex room, exercise facility, and break room area or rest areas. The Department currently consists of 19 sworn officers, with an anticipated increase to 25 within the next three years, and 2.5 civilian staff, and 5 volunteers. The number of civilian staff may need to increase slightly as additional sworn officers are added and more technology is brought in for officers. A formal needs assessment and space planning was completed to accurately forecast the needed space to build for 20-30 years out. An estimate of 11,600 square feet has been suggested. This does not include outside storage area for large pieces of evidence such as car parts, vehicles, and other large items, nor does it include a sally port for vehicle clean out, decontamination, and various storage of traffic control items, bicycles, etc.



OPERATING IMPACT: Increase in annual building maintenance since current facility is being leased.

GOAL ADDRESSED: 2025 Comprehensive Plan

- Public Services - Purcellville will provide its citizens with the highest quality public services and facilities to effectively and equitably meet the public needs.
- People and Neighborhoods - Residents and visitors of Purcellville will experience an enhanced quality of life that is characterized by history, scenic views, a healthy environment and safe streets and neighborhoods.

Anticipated Project Schedule

Design	Construction	Completion
FY 20	FY22	FY22

Capital Improvement Program**General Fund****TITLE:** Police Leased Facility Renovation**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Cash	200,000	60,035	139,965	-	-	-	-	-	-
Budget Adjustment	1,000,000	-	1,000,000	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	1,200,000	60,035	1,139,965	-	-	-	-	-	-

Planned Uses

Uses	Total Project Cost	Expended through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Land/ROW/Legal	-	-	-	-	-	-	-	-	-
Engineering/Design	200,000	60,035	139,965	-	-	-	-	-	-
Construction	1,000,000	-	1,000,000	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-	-
	1,200,000	60,035	1,139,965	-	-	-	-	-	-

Operating Impact

Operating/Maintenance	Adopted FY22	Proposed					Total for 5-Yr CIP
		FY23	FY24	FY25	FY26	FY27	
Building Maintenance	-	10,000	10,000	10,000	10,000	10,000	50,000

TITLE: Hirst Farm Pond Conversion

STATUS: Ongoing **PROJECT RANKING:** Medium Priority

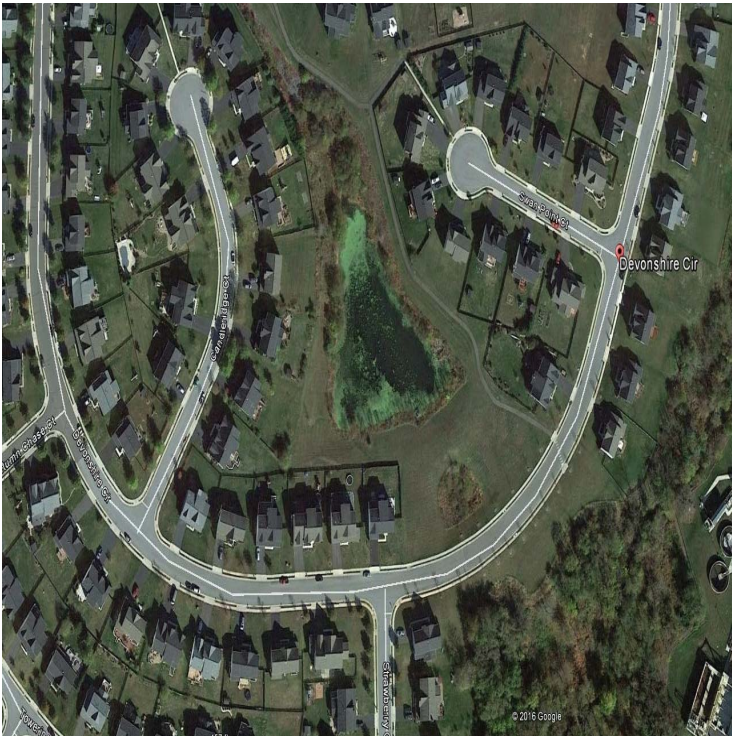
PROJECT MANAGER: Dale Lehnig & Jessica Keller

PROGRAM DESCRIPTION: The development of the Hirst Farm Subdivision started in 2002 and an extended detention dry pond was proposed as the storm water management facility for the entire project. During construction it was used as a sediment basin as specified in the Erosion/Siltation Control plans. Due to difficulties experienced by the developer the project was stopped before completion and the sediment basin was never retrofit to fully meet the criteria of Loudoun County for an extended detention dry pond. The Town of Purcellville now intends to explore the option of converting the existing facility into a wet pond. A wet pond is a facility that provides a permanent pool of standing water which promotes a better environment for gravitational settling, biological uptake, and microbial activity. The Town has been approved for a SLAF grant from the VA DEQ, in the amount of \$300,000. This is a 50-50 split between the Town and the grant funds. Funding will cover design, bid services and construction. However, funds for reimbursement can be requested only after a contractor has been approved to move forward with the construction. Loudoun County has contributed 25% of the funding required for this project.

OPERATING IMPACT: There is no operating impact to the Town since maintenance of the pond will become HOA responsibility upon completion of the work.

GOAL ADDRESSED: 2025 Comprehensive Plan

- Environment - Purcellville will be known as a community with high environmental standards and one that protects its heritage, special amenities and scenic views.



Anticipated Project Schedule

Design	Construction	Completion
July 2017	2nd Quarter 2024	4th Quarter 2024

Capital Improvement Program**General Fund****TITLE:** Hirst Farm Pond Conversion**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
SLAF Grant	300,000	-	300,000	-	-	-	-	-	-
Cash	150,000	-	150,000	-	-	-	-	-	-
County Funding	150,000	75,204	74,796	-	-	-	-	-	-
To Be Determined	496,100	-	-	-	496,100	-	-	-	496,100
	-	-	-	-	-	-	-	-	-
	1,096,100	75,204	524,796	-	496,100	-	-	-	496,100

Planned Uses

Uses	Total Project Cost	Expended through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Land/ROW/Legal	-	-	-	-	-	-	-	-	-
Engineering/Design	100,000	75,204	24,796	-	-	-	-	-	-
Construction	996,100	-	500,000	-	496,100	-	-	-	496,100
Professional Services	-	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-	-
	1,096,100	75,204	524,796	-	496,100	-	-	-	496,100

Operating Impact

Operating/Maintenance	Adopted FY22	Proposed					Total for 5-Yr CIP
		FY23	FY24	FY25	FY26	FY27	
Maintenance	-	-	-	-	-	-	-

TITLE: Berlin Turnpike, Eastgate Dr. PHC circle Intersection

STATUS: Future

PROJECT RANKING: 3

PROJECT MANAGER: Dale Lehnig

PROGRAM DESCRIPTION: Currently, the intersection of Berlin Turnpike, Eastgate Drive and Patrick Henry Circle (see Attachments 1 for maps showing the location of the intersection) operates at a level of service F during weekday commuter peak hours. This level of service was noted in the most recent traffic study for this area, which was prepared as a part of the Purcellville Gateway proposed expansion of Harris Teeter and the child care center. Purcellville Gateway Traffic Impact Study dated October 27, 2017 and revised on March 2, 2018 shows that the Eastgate Drive and Patrick Henry Circle intersection approaches operate at level of service F during the weekday commuter peak hours under existing conditions (2017). The study identifies a traffic signal as a potential improvement to mitigate the high delay and poor level of service.

The Town has requested CIP funding from Loudoun County. They have proposed funding this project in FY 2024-2025. This project will only proceed if Loudoun County funding is received.



OPERATING IMPACT: Traffic signal may be Town responsibility to maintain.

GOAL ADDRESSED: 2025 Comprehensive Plan

- Public Utilities and Transportation - Purcellville will be recognized for its effective inter-modal transportation system and quality bicycle and pedestrian accommodations. Public rights-of-way will be improved to encourage safe and effective
- Public Utilities and Transportation - New street, pedestrian and trail connections will enhance community connectivity, preserve special community assets, promote attractive environments and improve transportation safety.

Anticipated Project Schedule

Design	Construction	Completion
3rd Quarter 2024	2nd Quarter 2026	1st Quarter 2027

Capital Improvement Program**General Fund****TITLE:** Berlin Turnpike, Eastgate Dr. PHC circle Intersection**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
County Funding	700,000	-	-	-	-	700,000	-	-	700,000
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	700,000	-	-	-	-	700,000	-	-	700,000

Planned Uses

Uses	Total Project Cost	Expended through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Land/ROW/Legal	-	-	-	-	-	-	-	-	-
Engineering/Design	150,000	-	-	-	-	150,000	-	-	150,000
Construction	550,000	-	-	-	-	550,000	-	-	550,000
Professional Services	-	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-	-
	700,000	-	-	-	-	700,000	-	-	700,000

Operating Impact

Operating/Maintenance	Adopted FY22	FY23	FY24	FY25	FY26	FY27	Total for 5-Yr CIP
Electricity/Maintenance	-	-	-	-	500	500	1,000

TITLE: G Street Sidewalk Improvements

STATUS: Future/Pending Funding **PROJECT RANKING:** N/A

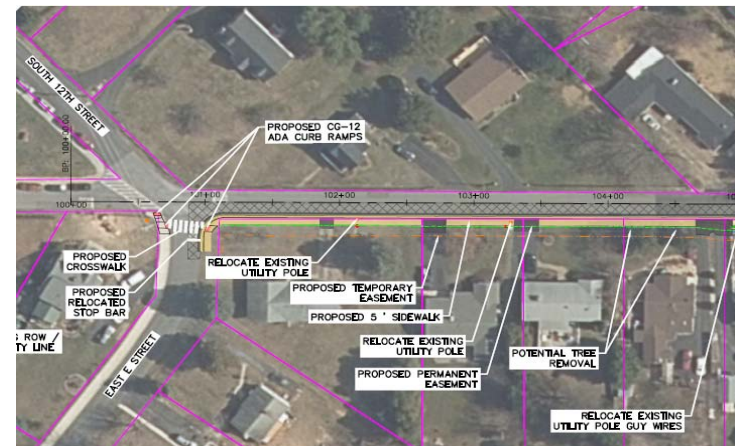
PROJECT MANAGER: Dale Lehnig & Jessica Keller

PROGRAM DESCRIPTION: There is no existing pedestrian walkway along the section of G Street from E Street to 604 East G Street. The proposed walkway (5-foot sidewalk) would provide a linkage from existing sidewalks along E Street, G Street and S. 12th Street to existing sidewalk on the eastern end of G Street. The existing sidewalk on G Street connects to sidewalk along S. Maple Avenue as well as to a walkway in the Gardner Meadows subdivision. Gardner Meadows sidewalks connect to the A Street shared use path which is a direct link to the main entrances for the Blue Ridge Middle School. In addition to the sidewalk, the project would include ADA compliant curb ramps, curb & gutter. The useful life of this facility is expected to be 20 years. The Town has submitted a request to fund this project through the VDOT Transportation Alternatives, Safe Routes to Schools, in FY23. This is a federally funded program that requires a 20% local match. Funding request was submitted in October 2021.

OPERATING IMPACT: costs to maintain sidewalk are minimal until the end of useful life.

GOAL ADDRESSED: 2009 Town-wide Transportation Plan

- Plan interconnected network of streets, sidewalks, bikeways.
- Create safe routes to school for non-vehicular users



Anticipated Project Schedule

Design	Construction	Completion
1st Quarter 2022	2nd Quarter 2026	1st Quarter 2027

Capital Improvement Program**General Fund****TITLE:** G Street Sidewalk Improvements**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
VDOT	2,000,000	-	-	467,723	-	645,124	-	887,153	2,000,000
NVTA	824,221	-	-	225,005	-	269,355	-	329,861	824,221
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	2,824,221	-	-	692,728	-	914,479	-	1,217,014	2,824,221

Planned Uses

Uses	Total Project Cost	Expended through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Land/ROW/Legal	914,479	-	-	-	-	914,479	-	-	914,479
Engineering/Design	692,728	-	-	692,728	-	-	-	-	692,728
Construction	1,087,014	-	-	-	-	-	-	1,087,014	1,087,014
Professional Services	130,000	-	-	-	-	-	-	130,000	130,000
Miscellaneous	-	-	-	-	-	-	-	-	-
	2,824,221	-	-	692,728	-	914,479	-	1,217,014	2,824,221

Operating Impact

Operating/Maintenance	Adopted FY22	FY23	FY24	Proposed FY25	FY26	FY27	Total for 5-Yr CIP
Sidewalk Maintenance	-	-	-	-	-	500	500

TITLE: S Nursery Avenue Sidewalk Phase 1

STATUS: Future/Pending Funding **PROJECT RANKING:** N/A

PROJECT MANAGER: Dale Lehnig & Jessica Keller

PROGRAM DESCRIPTION: This project proposes to construct a missing segment of sidewalk from West School Street to Fireman's Field. Presently, the sidewalk ends just south of the little league field on Fireman's Field, and does not begin again until School Street. The existing sidewalk continues to Emerick Elementary School, and would serve pedestrians accessing the Loudoun Valley Community Center at School Street. Phase 1 completes the missing segment; Phase 2 proposes to upgrade the existing sidewalk from School Street to Emerick Elementary School to meet ADA requirements. The Town requested funding for both phases from Loudoun County in September 2021. Useful life is 10-20 years. Loudoun County Funding is necessary for this project to proceed.



OPERATING IMPACT: Minimal operating expense until end of useful life.

GOAL ADDRESSED: 2009 Town-wide Transportation Plan

- Support community growth and maturation.
- Provide facilities that function appropriately in serving vehicles, pedestrians, bicycles and transit.
- Ensure transportation safety and security.
- Improve community connectivity.

Anticipated Project Schedule

Design	Construction	Completion
3rd Quarter 2024	1st Quarter 2026	4th Quarter 2026

Capital Improvement Program**General Fund****TITLE:** S Nursery Avenue Sidewalk Phase 1**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
County Funding	635,000	-	-	-	-	227,000	408,000	-	635,000
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	635,000	-	-	-	-	227,000	408,000	-	635,000

Planned Uses

Uses	Total Project Cost	Expended through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Land/ROW/Legal	106,000	-	-	-	-	106,000	-	-	106,000
Engineering/Design	121,000	-	-	-	-	121,000	-	-	121,000
Construction	408,000	-	-	-	-	-	408,000	-	408,000
Professional Services	-	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-	-
	635,000	-	-	-	-	227,000	408,000	-	635,000

Operating Impact

Operating/Maintenance	Adopted FY22	FY23	FY24	Proposed FY25	FY26	FY27	Total for 5-Yr CIP
Maintenance	-	-	-	-	600	600	1,200

Capital Improvement Program

General Fund

TITLE: S Nursery Avenue Sidewalk Phase 2

STATUS: Future/Pending Funding **PROJECT RANKING:** N/A

PROJECT MANAGER: Dale Lehnig & Jessica Keller

PROGRAM DESCRIPTION: This project proposes to construct a missing segment of sidewalk from West School Street to Fireman's Field. Presently, the sidewalk ends just south of the little league field on Fireman's Field, and does not begin again until School Street. The existing sidewalk continues to Emerick Elementary School, and would serve pedestrians accessing the Loudoun Valley Community Center at School Street. Phase 1 completes the missing segment; Phase 2 proposes to upgrade the existing sidewalk from School Street to Emerick Elementary School to meet ADA requirements. The Town requested funding for both phases from Loudoun County in September 2021. Loudoun County Funding is necessary for this project to proceed.

OPERATING IMPACT: Minimal operating expense until end of useful life.

GOAL ADDRESSED: 2009 Town-wide Transportation Plan

- Support community growth and maturation.
- Provide facilities that function appropriately in serving vehicles, pedestrians, bicycles and transit.
- Ensure transportation safety and security.
- Improve community connectivity.



Anticipated Project Schedule

Design	Construction	Completion
3rd Quarter 2025	2nd Quarter 2027	4th Quarter 2027

Capital Improvement Program**General Fund****TITLE:** S Nursery Avenue Sidewalk Phase 2**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
County Funding	1,160,000	-	-	-	-	-	695,000	465,000	1,160,000
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	1,160,000	-	-	-	-	-	695,000	465,000	1,160,000

Planned Uses

Uses	Total Project Cost	Expended through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Land/ROW/Legal	496,000	-	-	-	-	-	496,000	-	496,000
Engineering/Design	199,000	-	-	-	-	-	199,000	-	199,000
Construction	465,000	-	-	-	-	-	-	465,000	465,000
Professional Services	-	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-	-
	1,160,000	-	-	-	-	-	695,000	465,000	1,160,000

Operating Impact

Operating/Maintenance	Adopted FY22	FY23	FY24	Proposed FY25	FY26	FY27	Total for 5-Yr CIP
Maintenance	-	-	-	-	-	-	-

TITLE: SR690 N 21st Street Multi-use Trail Phase 1

STATUS: Future/Pending Funding

PROJECT RANKING: Medium I

PROJECT MANAGER: Dale Lehnig & Jessica Keller

PROGRAM DESCRIPTION: With an overall vision of a contiguous, multi-use path around the Town of Purcellville that will give pedestrians, cyclists, and those using other non-motorized vehicles a safe corridor to travel through Town without a vehicle, we propose to construct a missing link of pathway along SR690/N 21st Street between Hirst Road and the Suzanne Kane Nature Preserve. This portion of multi-use trail is Phase 1, with Phase 2 intended to continue to the W&OD Trail. (see Exhibits 1 & 2 for maps showing the location of the proposed project). As noted, this path will connect to the W&OD Regional Trail, allowing those who use that trail to easily and safely access businesses and attractions in Town. The proposed project helps achieve this goal and makes the following connections from Hirst Road:

- Suzanne Kane Nature Preserve & Trail
- W&OD Trail
- To the neighborhoods of Old Dominion Valley, Catoctin Meadows, Branbury Glen, Purcellville Green, Mayfair Residential Subdivision
- SR690 Interchange on the Route 7 bypass
- Purcellville Train Station
- Historic downtown Purcellville
- Park and Ride proposed at Fields Farm Park
- Hirst Road Multi-use Trail (a current Town capital project)



OPERATING IMPACT: Maintenance costs would be associated with mowing, snow removal during the estimated 20 year useful life.

GOAL ADDRESSED: 2025 Comprehensive Plan

- Public Utilities and Transportation - Purcellville will be recognized for its effective inter-modal transportation system and quality bicycle and pedestrian accommodations. Public rights-of-way will be improved to encourage safe and effective
- Public Utilities and Transportation - New street, pedestrian and trail connections will enhance community connectivity, preserve special community assets, promote attractive environments and improve transportation safety.

Anticipated Project Schedule

Design	Construction	Completion
3rd Quarter 2023	4th Quarter 2026	4th Quarter 2027

Capital Improvement Program**General Fund****TITLE:** SR690 N 21st Street Multi-use Trail Phase 1**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
VDOT	750,000	-	-	-	-	-	-	750,000	750,000
NVTA	5,668	-	-	-	-	-	-	5,668	5,668
County Funding	1,205,000	-	-	-	538,000	667,000	-	-	1,205,000
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	1,960,668	-	-	-	538,000	667,000	-	755,668	1,960,668

Planned Uses

Uses	Total Project Cost	Expended through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Land/ROW/Legal	74,000	-	-	-	74,000	-	-	-	74,000
Engineering/Design	464,000	-	-	-	464,000	-	-	-	464,000
Construction	501,000	-	-	-	-	501,000	-	-	501,000
Professional Services	166,000	-	-	-	-	166,000	-	-	166,000
Miscellaneous	-	-	-	-	-	-	-	-	-
	1,205,000	-	-	-	538,000	667,000	-	-	1,205,000

Operating Impact

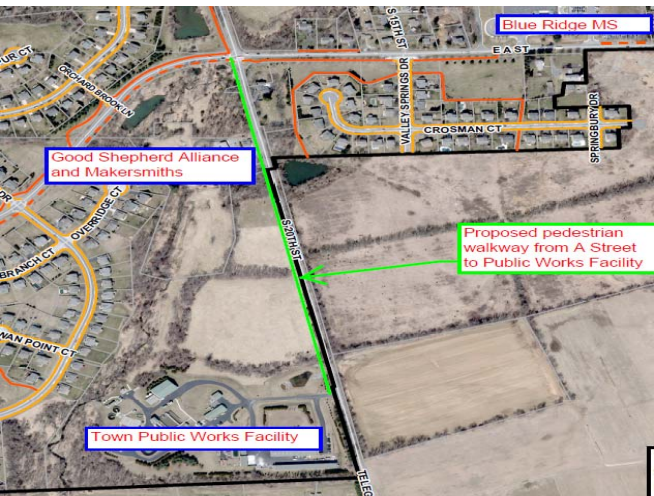
Operating/Maintenance	Adopted FY22	Proposed					Total for 5-Yr CIP
Type of expenditure		FY23	FY24	FY25	FY26	FY27	
	-	-	-	-	-	-	-

TITLE: S 20th Street Sidewalk-A St to PW Facility

STATUS: Future/Pending Funding **PROJECT RANKING:** Medium Priority

PROJECT MANAGER: Dale Lehnig & Jessica Keller

PROGRAM DESCRIPTION: One of the Town's overall strategic goals is to make Purcellville a walkable/bikeable community, connecting sidewalks, paths and trails. This project proposes to construct a sidewalk or trail, approximately 2,800 LF, along S. 20th Street to provide residents a safe footpath for residents to walk to Mary's House of Hope, Makerspace, and other points (existing or future) south of A Street. This project is dependent on the receipt of Loudoun County CIP funding. The estimated useful life of this asset is 20 years.



OPERATING IMPACT: Maintenance requirements will include snow removal, other maintenance that would be minimal until the end of the

GOAL ADDRESSED: 2025 Comprehensive Plan

- Public Utilities and Transportation - Purcellville will be recognized for its effective inter-modal transportation system and quality bicycle and pedestrian accommodations. Public rights-of-way will be improved to encourage safe and effective access.
- Public Utilities and Transportation - New street, pedestrian and trail connections will enhance community connectivity, preserve special community assets, promote attractive environments and improve transportation safety.

Anticipated Project Schedule

Design	Construction	Completion

Capital Improvement Program**General Fund****TITLE:** S 20th Street Sidewalk-A St to PW Facility**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
County Funding	1,780,000	-	-	-	-	-	430,000	1,350,000	1,780,000
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	1,780,000	-	-	-	-	-	430,000	1,350,000	1,780,000

Planned Uses

Uses	Total Project Cost	Expended through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Land/ROW/Legal	33,942	-	-	-	-	-	33,942	-	33,942
Engineering/Design	371,781	-	-	-	-	-	371,781	-	371,781
Construction	1,100,000	-	-	-	-	-	20,000	1,080,000	1,100,000
Professional Services	274,277	-	-	-	-	-	4,277	270,000	274,277
Miscellaneous	-	-	-	-	-	-	-	-	-
	1,780,000	-	-	-	-	-	430,000	1,350,000	1,780,000

Operating Impact

Operating/Maintenance	Adopted FY22	FY23	FY24	Proposed FY25	FY26	FY27	Total for 5-Yr CIP
Maintenance	-	-	-	-	-	-	-

TITLE: S 32nd Street Sidewalk-J St to Nursery Ave

STATUS: Future/Pending Funding **PROJECT RANKING:** Medium Priority

PROJECT MANAGER: Dale Lehnig & Jessica Keller

PROGRAM DESCRIPTION: This project proposes to construct a missing section of sidewalk, approximately 1,200 feet in length and along the east side of S. 32nd Street from J Street to S. Nursery Avenue, that will connect to existing sidewalks on S. 32nd Street, S. Nursery Avenue and the Blue Ridge Estates subdivision (new pathway from approximately J Street to the northern edge of the subdivision). This section of sidewalk would provide a safe footpath for residents to walk to Emerick Elementary School and Loudoun Valley Community Center on School Street. This project meets the second criteria: Local pedestrian- or transportation-related improvements that benefit the County, since it provides a pathway from multiple sectors of the Town to both the Community Center and Emerick Elementary School. It will improve connectivity through Town – a priority in both the Comprehensive Plan and the Townwide Transportation Plan. The estimated useful life of this asset is 20 years. This project is dependent upon the award of funding from both VDOT and Loudoun County.



OPERATING IMPACT: Minor annual maintenance until the end of its useful life.

GOAL ADDRESSED: 2025 Comprehensive Plan

- Public Utilities and Transportation - Purcellville will be recognized for its effective inter-modal transportation system and quality bicycle and pedestrian accommodations. Public rights-of-way will be improved to encourage safe and effective access.
- People and Neighborhoods - Residents and visitors of Purcellville will experience an enhanced quality of life that is characterized by history, scenic views, a healthy environment and safe streets and neighborhoods.

Anticipated Project Schedule

Design	Construction	Completion
4th Quarter 2026	1st Quarter 2028	2nd Quarter 2029

Capital Improvement Program**General Fund****TITLE:** S 32nd Street Sidewalk-J St to Nursery Ave**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
VDOT	1,245,000	-	-	-	-	-	-	1,245,000	1,245,000
County Funding	441,000	-	-	-	-	-	-	441,000	441,000
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	1,686,000	-	-	-	-	-	-	1,686,000	1,686,000

Planned Uses

Uses	Total Project Cost	Expended through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Land/ROW/Legal	399,530	-	-	-	-	-	-	399,530	399,530
Engineering/Design	483,746	-	-	-	-	-	-	483,746	483,746
Construction	722,724	-	-	-	-	-	-	722,724	722,724
Professional Services	80,000	-	-	-	-	-	-	80,000	80,000
Miscellaneous	-	-	-	-	-	-	-	-	-
	1,686,000	-	-	-	-	-	-	1,686,000	1,686,000

Operating Impact

Operating/Maintenance	Adopted FY22	FY23	FY24	Proposed FY25	FY26	FY27	Total for 5-Yr CIP
Maintenance	-	-	-	-	-	-	-

PARKS AND REC FUND SUMMARY

Funding Sources

Sources	Total Required Project Funding	Funded through 6/30/21	Adopted FY22	Proposed					Total for FY23- FY27 CIP	Total for FY28- FY32 CIP	Total for 10-Yr CIP
				FY23	FY24	FY25	FY26	FY27			
Cash	252,184	5,875	69,125	77,184	100,000	-	-	-	177,184	645,439	822,623
County Funding	580,000	-	300,000	280,000	-	-	-	-	280,000	-	280,000
Grant	328,734	-	100,000	228,734	-	-	-	-	228,734	-	228,734
Sponsorships/Donations	50,000	-	-	-	50,000	-	-	-	50,000	-	50,000
Total Parks & Rec Fund	1,210,918	5,875	469,125	585,918	150,000	-	-	-	735,918	645,439	1,381,357

Planned Uses

Uses	Total Project Cost	Expended through 6/30/21	Adopted FY22	Proposed					Total for FY23- FY27 CIP	Total for FY28- FY32 CIP	Total for 10-Yr CIP
				FY23	FY24	FY25	FY26	FY27			
Priority Projects											
Bush Tabernacle Floor Replacement	300,000	-	300,000	-	-	-	-	-	-	-	-
Outdoor Stage-Dillon's Woods	220,000	5,875	44,125	20,000	150,000	-	-	-	170,000	-	170,000
Sue Kane Nature Park Multi-use Trail	410,918	-	125,000	285,918	-	-	-	-	285,918	-	285,918
Fireman's Field Warning Track	280,000	-	-	280,000	-	-	-	-	280,000	-	280,000
	1,210,918	5,875	469,125	585,918	150,000	-	-	-	735,918	-	735,918
Priority Future Projects											
Purcellville Bike Park	-	-	-	-	-	-	-	-	-	645,439	645,439
	-	-	-	-	-	-	-	-	-	645,439	645,439
Total Parks & Rec Fund	1,210,918	5,875	469,125	585,918	150,000	-	-	-	735,918	645,439	1,381,357

PARKS & REC FUND SUMMARY

Funding Summary

Sources	Total Required Project Funding	Funded through 6/30/21	Adopted FY22	Proposed					Total for FY23- FY27 CIP	Total for FY28- FY32 CIP	Total for 10-Yr-CIP
Cash											
Sue Kane Nature Park Multi-use Trail	82,184	-	25,000	57,184	-	-	-	-	57,184	-	57,184
Outdoor Stage-Dillon's Woods	170,000	5,875	44,125	20,000	100,000	-	-	-	120,000	-	120,000
Purcellville Bike Park	-	-	-	-	-	-	-	-	-	645,439	645,439
	252,184	5,875	69,125	77,184	100,000	-	-	-	177,184	645,439	822,623
County Funding											
Bush Tabernacle Floor & Bathrooms	300,000	-	300,000	-	-	-	-	-	-	-	-
Fireman's Field Warning Track	280,000	-	-	280,000	-	-	-	-	280,000	-	280,000
	580,000	-	300,000	280,000	-	-	-	-	280,000	-	280,000
Grant											
Sue Kane Nature Park Multi-use Trail	328,734	-	100,000	228,734	-	-	-	-	228,734	-	228,734
	328,734	-	100,000	228,734	-	-	-	-	228,734	-	228,734
Sponsorships/Donations											
Outdoor Stage-Dillon's Woods	50,000	-	-	-	50,000	-	-	-	50,000	-	50,000
	50,000	-	-	-	50,000	-	-	-	50,000	-	50,000
Parks and Rec Fund Total	1,210,918	5,875	469,125	585,918	150,000	-	-	-	735,918	645,439	1,381,357

TITLE: Bush Tabernacle Floor Replacement and Press Box Restrooms

STATUS: Future

PROJECT RANKING: High Priority

PROJECT MANAGER: Bob Dryden

PROGRAM DESCRIPTION: This project is to make upgrades to the Bush Tabernacle and Fireman's Field. The Town has had a property assessment conducted for Fireman's Field and the Bush Tabernacle, the results of which provided a prioritized list of necessary upgrades. The County's FY 2020 approved CIP included funding for improvements to the floor and the restrooms at the baseball press box. This funding was made available to the Town in FY 21.

OPERATING IMPACT: The proposed updates will only have a minimal impact on the annual maintenance costs.

GOAL ADDRESSED: 2025 Comprehensive Plan

- Quality of Life-Enhance the quality of life for residents and community appeal through integrated park, recreational and environmental conservation efforts to meet the Town's and the region's physical, social, educational, cultural, and aesthetic needs.
- Community Facilities and Services--Provide for a coordinated system of community facilities and services that will maintain and enhance the quality of life in Purcellville. Ensure that adequate community facilities and activities for all ages are available to serve residents of Purcellville. Encourage the efficient use of public schools, libraries, and public buildings in providing desired community educational and recreational programs.
- Historic Preservation--Preserve and protect the historic character and integrity of Purcellville. Promote community awareness of the Town's historic resources. Provide public support and advocacy for preserving the historic downtown and contributing residential neighborhoods.



Anticipated Project Schedule

Design	Construction	Completion
2022	2023	2024

Capital Improvement Program**Parks and Rec Fund****TITLE:** Bush Tabernacle Floor Replacement and Press Box Restrooms**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
County Funding	300,000	-	300,000	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	300,000	-	300,000	-	-	-	-	-	-

Planned Uses

Uses	Total Project Cost	Expended through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Land/ROW/Legal	-	-	-	-	-	-	-	-	-
Engineering/Design	-	-	-	-	-	-	-	-	-
Construction	300,000	-	300,000	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-	-
	300,000	-	300,000	-	-	-	-	-	-

Operating Impact

Operating/Maintenance	Adopted FY22	Proposed					Total for 5-Yr CIP
		FY23	FY24	FY25	FY26	FY27	
Maintenance	-	500	500	500	500	500	2,500

TITLE: Outdoor Stage-Dillon's Woods

STATUS: Ongoing

PROJECT RANKING: High Priority

PROJECT MANAGER: Dale Lehnig and Amie Ware

PROGRAM DESCRIPTION: This project is to build an outdoor stage in Dillon's Woods to eliminate the need to rent a stage for the Purcellville Music and Arts Festival every year at a cost of \$2,800, and to dramatically increase the potential uses of this beautiful area. An outdoor stage will make it possible for the Town to host concerts and make the area available to others to hold concerts, performances, and plays. Dillon's Woods is under-utilized now; an outdoor stage will open many possibilities for the Town to offer music and the arts to Town residents as well as to tourists. The main challenge is funding.



OPERATING IMPACT: The annual cost to rent a stage for the Music & Arts Festival will be saved.

GOAL ADDRESSED: 2025 Comprehensive Plan

- An outdoor stage at Dillon's Woods falls within the Economic section of General Development in the Comprehensive Plan, as keeping residents in town and bring tourists to visit for concerts and performances will increase traffic to local businesses.
- An outdoor stage at Dillon's Woods falls within the Historic, Cultural and Environmental Resources section of General Development in the Comprehensive Plan. Having a permanent stage provides local talent with many more opportunities to perform and Town residents more opportunities to be exposed to the arts as well as to spend time in the historic Dillon's Woods which is protected through an easement.

Anticipated Project Schedule

Design	Construction	Completion
2022	2023	2024

Capital Improvement Program**Parks and Rec Fund****TITLE:** Outdoor Stage-Dillon's Woods**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Cash	170,000	5,875	44,125	20,000	100,000	-	-	-	120,000
	-	-	-	-	-	-	-	-	-
Sponsorships/Donation	50,000	-	-	-	50,000	-	-	-	50,000
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	220,000	5,875	44,125	20,000	150,000	-	-	-	170,000

Planned Uses

Uses	Total Project Cost	Expended through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Land/ROW/Legal	-	-	-	-	-	-	-	-	-
Engineering/Design	30,000	5,875	4,125	20,000	-	-	-	-	20,000
Construction	185,000	-	35,000	-	150,000	-	-	-	150,000
Professional Services	5,000	-	5,000	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-	-
	220,000	5,875	44,125	20,000	150,000	-	-	-	170,000

Operating Impact

Operating/Maintenance	Adopted FY22	FY23	FY24	Proposed FY25	FY26	FY27	Total for 5-Yr CIP
Maintenance	-	-	-	1,000	1,000	1,000	3,000

TITLE: Sue Kane Nature Park Multi-use Trail

STATUS: Ongoing

PROJECT RANKING: 6

PROJECT MANAGER: Amie Ware and Jessica Keller

PROGRAM DESCRIPTION: The project goal is to establish a multi-use path through the Town-owned Suzanne R. Kane Nature Preserve in Purcellville that will connect to current and planned trails and sidewalks for use by those who live and visit the Town of Purcellville. The Town anticipates that this path will increase use of the nature preserve for recreation, fitness, and environmental education; provide those using the W&OD Regional Trail with a loop through the Town to enjoy a scenic route along the South Fork Catoctin Creek; and create connections to schools, neighborhoods, other trails, and to the historic district. It will improve walkability of the Town, be ADA accessible, and provide new environmental stewardship opportunities for residents, students, and scouts. To help fund the project, The Town submitted a proposal to the Virginia Recreational Trails program in 2021, and was one of 9 selected for funding.

OPERATING IMPACT: Annual maintenance of path and wetland protection measures.

GOAL ADDRESSED: 2025 Comprehensive Plan

- This project aligns with the Parks, Recreation, and Open Space section of the 2025 Comprehensive Plan by providing a local park for residents and providing a safe connection for pedestrians and cyclists. The plan recognizes that the Sue Kane Nature Preserve is the largest passive recreational opportunity within the Town, but is undeveloped. This project would minimally develop the area to provide public access through the construction of the new trail.
- This project aligns with Public Infrastructure: Utilities and Transportation section of the 2025 Comprehensive Plan to make Purcellville a Pedestrian and Bicycle Friendly Town.



Anticipated Project Schedule

Design	Construction	Completion
2021	2023	2024

Capital Improvement Program**Parks and Rec Fund****TITLE:** Sue Kane Nature Park Multi-use Trail**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Cash	82,184	-	25,000	57,184	-	-	-	-	57,184
Grant	328,734	-	100,000	228,734	-	-	-	-	228,734
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	410,918	-	125,000	285,918	-	-	-	-	285,918

Planned Uses

Uses	Total Project Cost	Expended through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Land/ROW/Legal	-	-	-	-	-	-	-	-	-
Engineering/Design	131,714	-	125,000	6,714	-	-	-	-	6,714
Construction	279,204	-	-	279,204	-	-	-	-	279,204
Professional Services	-	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-	-
	410,918	-	125,000	285,918	-	-	-	-	285,918

Operating Impact

Operating/Maintenance	Adopted FY22	Proposed					Total for 5-Yr CIP
		FY23	FY24	FY25	FY26	FY27	
Maintenance	-	-	1,000	1,000	1,000	1,000	4,000

TITLE: Fireman's Field Warning Track

STATUS: Future/Pending Funding **PROJECT RANKING:** N/A

PROJECT MANAGER: Dale Lehnig & Jessica Mehl

PROGRAM DESCRIPTION: This proposal is to replace the existing asphalt warning track in its entirety and the outfield fence at Fireman's Field Baseball Park. During the significant upgrades to the park in 1996, prior to the first Babe Ruth World Series, the old asphalt warning track surface received a thin overly with a composite material comprised of recycled tires and a binder. Forward now 25 years and the condition of the current warning track is very poor. Numerous areas are worn, torn, or broken in such a manner that causes a significant trip hazard for players. In addition, the existing material used does not allow for the necessary drainage of surface water when it rains. This results in regular flooding of portions of the field, particularly near home plate. This project will improve the drainage for the field to enable games to be played when normally they would be cancelled.

The existing outfield fence has been damaged over the years by fallen tree limbs and wind. Currently, portions of the fence are being propped up by temporary supports to maintain its integrity to allow for ball games to be played.

The useful life of this project is expected to be 15-20 years. This project is dependent upon the receipt of funding from Loudoun County.



OPERATING IMPACT: This project will decrease maintenance efforts at the baseball field.

GOAL ADDRESSED: 2025 Comprehensive Plan

- People and Neighborhoods - residents and visitors of Purcellville will experience and enhanced quality of life that is characterized by excellent education opportunities, outstanding recreational amenities, diverse and affordable housing, and quality social activities and support systems.

Anticipated Project Schedule

Design	Construction	Completion
4th Quarter 2022	1st Quarter 2023	3rd Quarter 2023

Capital Improvement Program**Parks and Rec Fund****TITLE:** Fireman's Field Warning Track**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
County Funding	280,000	-	-	280,000	-	-	-	-	280,000
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	280,000	-	-	280,000	-	-	-	-	280,000

Planned Uses

Uses	Total Project Cost	Expended through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Land/ROW/Legal	-	-	-	-	-	-	-	-	-
Engineering/Design	-	-	-	-	-	-	-	-	-
Construction	280,000	-	-	280,000	-	-	-	-	280,000
Professional Services	-	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-	-
	280,000	-	-	280,000	-	-	-	-	280,000

Operating Impact

Operating/Maintenance	Adopted FY22	Proposed					Total for 5-Yr CIP
		FY23	FY24	FY25	FY26	FY27	
Maintenance	-	-	100	100	100	100	400

WATER FUND SUMMARY

Funding Sources

Sources	Total Required Project Funding	Funded through 6/30/21	Carryover FY21	Original Budget FY21	Adopted FY22	Proposed					Total for FY23- FY27 CIP	Total for FY28- FY32 CIP	Total for 10-Yr CIP
Cash	2,263,742	1,396,890	634,855	-	634,855	100,000	131,997	-	-	-	231,997	-	231,997
Future Loan	4,249,200	-	-	1,925,000	1,925,000	365,000	959,200	1,000,000	-	-	2,324,200	13,889,600	16,213,800
ARPA	6,296,000	-	-	400,000	816,000	5,480,000	-	-	-	-	5,480,000	-	5,480,000
VDOT/NVTA	255,075	31,997	-	-	-	127,538	95,540	-	-	-	223,078	-	223,078
Other	263,004	263,004	-	-	-	-	-	-	-	-	-	-	-
Total Water Fund	13,327,021	1,691,891	634,855	2,325,000	3,375,855	6,072,538	1,186,737	1,000,000	-	-	8,259,275	13,889,600	22,148,875

Planned Uses

Uses	Total Project Cost	Expended through 6/30/21	Carryover FY21	Original Budget FY22	Adopted FY22	Proposed					Total for FY23- FY27 CIP	Total for FY28- FY32 CIP	Total for 10-Yr CIP
Priority Projects													
Hirst Reservoir Improvements	1,990,000	53,950	126,050	1,445,000	1,571,050	365,000	-	-	-	-	365,000	-	365,000
New Finished Water Storage Tank	3,746,000	-	-	-	416,000	3,330,000	-	-	-	-	3,330,000	-	3,330,000
WTP to Town Water Main Replacement Ph 1	2,000,000	-	-	400,000	400,000	1,600,000	-	-	-	-	1,600,000	-	1,600,000
Reservoir to WTP Raw Water Main	2,240,000	-	-	480,000	480,000	-	760,000	1,000,000	-	-	1,760,000	-	1,760,000
12th Street Water Main Replacement	519,137	63,995	67	-	67	227,538	227,537	-	-	-	455,075	-	455,075
Consolidated Ground Water Treatment Plant PH 1	600,000	-	50,000	-	50,000	550,000	-	-	-	-	550,000	-	550,000
F Street Water Main Replacement	365,200	26,268	139,732	-	139,732	-	199,200	-	-	-	199,200	-	199,200
Hall Ave/O St Water Main Replacement	294,400	25,970	268,430	-	268,430	-	-	-	-	-	-	-	-
	11,754,736	170,182	584,279	2,325,000	3,325,279	6,072,538	1,186,737	1,000,000	-	-	8,259,275	-	8,259,275
Completed Projects													
Nature Park Wells & PLC Upgrades	682,733	682,733	-	-	-	-	-	-	-	-	-	-	-
Tank Painting	753,504	753,504	-	-	-	-	-	-	-	-	-	-	-
S Nursery Ave Water Main Replacement	136,048	85,472	50,576	-	50,576	-	-	-	-	-	-	-	-
	1,572,284	1,521,708	50,576	-	50,576	-	-	-	-	-	-	-	-
Priority Future Projects													
Cooper Springs Raw Water Main	-	-	-	-	-	-	-	-	-	-	-	1,120,000	1,120,000
Consolidated Ground Water Treatment Plant PH 2	-	-	-	-	-	-	-	-	-	-	-	1,300,000	1,300,000
Holly Lane Water Main Replacement	-	-	-	-	-	-	-	-	-	-	-	300,000	300,000
Additional Water Supply	-	-	-	-	-	-	-	-	-	-	-	1,950,000	1,950,000
	-	-	-	-	-	-	-	-	-	-	-	4,670,000	4,670,000

WATER FUND SUMMARY

Uses	FY32 and Beyond												Total for 10-Yr CIP
Long-Term Future Projects													
Consolidated Ground Water Treatment Plant PH 3	-	-	-	-	-	-	-	-	-	-	-	650,000	650,000
"A" Street Water Line Loop	-	-	-	-	-	-	-	-	-	-	-	126,000	126,000
Water Treatment Plant Improvements	-	-	-	-	-	-	-	-	-	-	-	4,600,000	4,600,000
LVSC Water Main Replacement	-	-	-	-	-	-	-	-	-	-	-	232,100	232,100
WTP to Town Water Main Replacement Ph 2	-	-	-	-	-	-	-	-	-	-	-	2,300,000	2,300,000
Springsbury Street Water Main Replacement	-	-	-	-	-	-	-	-	-	-	-	162,600	162,600
E Street Water Main Replacement	-	-	-	-	-	-	-	-	-	-	-	337,000	337,000
Rugby Court Water Main Replacement	-	-	-	-	-	-	-	-	-	-	-	111,900	111,900
G Street Water Main Replacement	-	-	-	-	-	-	-	-	-	-	-	700,000	700,000
	-	-	-	-	-	-	-	-	-	-	-	9,219,600	9,219,600
Total Water Fund	13,327,021	1,691,891	634,855	2,325,000	3,375,855	6,072,538	1,186,737	1,000,000	-	-	8,259,275	13,889,600	22,148,875

WATER FUND SUMMARY

Funding Summary

Sources	Total Required Project Funding	Funded through 6/30/21	Adopted FY22	Proposed					Total for FY23- FY27 CIP	Total for FY28- FY32 CIP	Total for 10-Yr-CIP
Cash											
Hirst Reservoir Improvements	180,000	53,950	126,050	-	-	-	-	-	-	-	-
Tank Painting	490,500	490,500	-	-	-	-	-	-	-	-	-
Nature Park Wells & PLC Upgrades	682,733	682,733	-	-	-	-	-	-	-	-	-
S Nursery Ave Water Main Replacement	136,048	85,472	50,576	-	-	-	-	-	-	-	-
Consolidated Ground Water Treatment Plant PH 1	50,000	-	50,000	-	-	-	-	-	-	-	-
F Street Water Main Replacement	166,000	26,268	139,732	-	-	-	-	-	-	-	-
Hall Ave/O St Water Main Replacement	294,400	25,970	268,430	-	-	-	-	-	-	-	-
12th Street Water Main Replacement	264,062	31,998	67	100,000	131,997	-	-	-	231,997	-	231,997
	2,263,742	1,396,890	634,855	100,000	131,997	-	-	-	231,997	-	231,997
Future Loan											
Hirst Reservoir Improvements	1,810,000	-	1,445,000	365,000	-	-	-	-	365,000	-	365,000
Reservoir to WTP Raw Water Main	2,240,000	-	480,000	-	760,000	1,000,000	-	-	1,760,000	-	1,760,000
F Street Water Main Replacement	199,200	-	-	-	199,200	-	-	-	199,200	-	199,200
Cooper Springs Raw Water Main	-	-	-	-	-	-	-	-	-	1,120,000	1,120,000
Holly Lane Water Main Replacement	-	-	-	-	-	-	-	-	-	300,000	300,000
Additional Water Supply	-	-	-	-	-	-	-	-	-	1,950,000	1,950,000
Consolidated Ground Water Treatment Plant PH 2	-	-	-	-	-	-	-	-	-	1,300,000	1,300,000
Consolidated Ground Water Treatment Plant PH 3	-	-	-	-	-	-	-	-	-	650,000	650,000
"A" Street Water Line Loop	-	-	-	-	-	-	-	-	-	126,000	126,000
Water Treatment Plant Improvements	-	-	-	-	-	-	-	-	-	4,600,000	4,600,000
LVSC Water Main Replacement	-	-	-	-	-	-	-	-	-	232,100	232,100
WTP to Town Water Main Replacement Ph 2	-	-	-	-	-	-	-	-	-	2,300,000	2,300,000
Springsbury Street Water Main Replacement	-	-	-	-	-	-	-	-	-	162,600	162,600
E Street Water Main Replacement	-	-	-	-	-	-	-	-	-	337,000	337,000
Rugby Court Water Main Replacement	-	-	-	-	-	-	-	-	-	111,900	111,900
G Street Water Main Replacement	-	-	-	-	-	-	-	-	-	700,000	700,000
	4,249,200	-	1,925,000	365,000	959,200	1,000,000	-	-	2,324,200	13,889,600	16,213,800
ARPA											
New Finished Water Storage Tank	3,746,000	-	416,000	3,330,000	-	-	-	-	3,330,000	-	3,330,000
WTP to Town Water Main Replacement Ph 1	2,000,000	-	400,000	1,600,000	-	-	-	-	1,600,000	-	1,600,000
Consolidated Ground Water Treatment Plant PH 1	550,000	-	-	550,000	-	-	-	-	550,000	-	550,000
	6,296,000	-	816,000	5,480,000	-	-	-	-	5,480,000	-	5,480,000
Other											
Tank Painting	263,004	263,004	-	-	-	-	-	-	-	-	-
	263,004	263,004	-	-	-	-	-	-	-	-	-
VDOT											
12th Street Water Main Replacement	255,075	31,997	-	127,538	95,540	-	-	-	223,078	-	223,078
	255,075	31,997	-	127,538	95,540	-	-	-	223,078	-	223,078
Water Fund Total	13,327,021	1,691,891	3,375,855	6,072,538	1,186,737	1,000,000	-	-	8,259,275	13,889,600	22,148,875

TITLE: Hirst Reservoir Improvements

STATUS: Ongoing

PROJECT RANKING: 1

PROJECT MANAGER: Dale Lehnig & Andrea Broshkevitch

PROGRAM DESCRIPTION: The Hirst Reservoir was constructed with a multi-level intake structure to allow operators to withdraw water from different levels in the reservoir. This ability gave operators the flexibility to withdraw water with the best quality (least affected by algae or turbidity). Several years ago, the dock leading to the intake structure and the top of the structure became structurally unstable, collapsed and the dock and the top portion of the pipe fell to the bottom of the reservoir. Currently, a simple mesh screen is installed at the top of the intake pipe. Water is always withdrawn from the top portion of the intake; several of the gates and valves in the structure are considered inoperable. Additionally, the sluice gate that would allow operators to remove sediment from the bottom of the reservoir has not been operated for many years and is considered inoperable. This has allowed sediment laden with algae to build up in the reservoir, which further affects the water quality. This project involves the design and installation of a new intake structure and sluice gate to replace the broken and inoperable structures to allow operators to properly manage the reservoir and maximize water quality. It will add storage capacity to the system, but will not increase the yield (GPD) capacity. Asset useful life 25-50 years.



OPERATING IMPACT: No increase in operating costs. Would allow operators the flexibility to withdraw water at various levels to maximize water quality, which could decrease costs for chemicals needed to control taste and odor issues.

GOAL ADDRESSED: 2025 Comprehensive Plan

- Public Utilities and Transportation - Purcellville will set the regional standard for effective, integrated utility planning and growth management. Water and sewer facilities will be planned and designed to appropriately address desired future land use patterns.
- Public Services - Purcellville will provide its citizens with the highest quality public services and facilities to effectively and equitably meet the public needs.

Anticipated Project Schedule

Design	Construction	Completion
1st Quarter 2021	2nd Quarter 2022	2nd Quarter 2023

Capital Improvement Program**Water Fund****TITLE:** Hirst Reservoir Improvements**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Cash	180,000	53,950	126,050	-	-	-	-	-	-
New Loan	-	-	-	-	-	-	-	-	-
Future Loan	1,810,000	-	1,445,000	365,000	-	-	-	-	365,000
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	1,990,000	53,950	1,571,050	365,000	-	-	-	-	365,000

Planned Uses

Uses	Total Project Cost	Expended through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Land/ROW/Legal	-	-	-	-	-	-	-	-	-
Engineering/Design	280,000	53,950	226,050	-	-	-	-	-	-
Construction	810,000	-	645,000	165,000	-	-	-	-	165,000
Professional Services	-	-	-	-	-	-	-	-	-
Dredging	900,000	-	700,000	200,000	-	-	-	-	200,000
	1,990,000	53,950	1,571,050	365,000	-	-	-	-	365,000

Operating Impact

Operating/Maintenance	Adopted FY22	FY23	FY24	FY25	FY26	FY27	Total for 5-Yr CIP
Maintenance	-	500	500	500	500	500	2,500

TITLE: New Finished Water Storage Tank

STATUS: Future

PROJECT RANKING: High Priority

PROJECT MANAGER: Dale Lehnig

PROGRAM DESCRIPTION: A new finished water storage tank was identified as a high priority in the 2021 Water Resources Update. The new elevated water storage is considered a critical project in order to increase the Town's effective storage, which is currently less than recommended by the Virginia Department of Health. The amount of additional storage recommended is \$500,000 gallons. The additional storage will provide drought resiliency, increase the reliability of the water system, provide additional storage for fire flow, and allow for greater flexibility for regular maintenance of the existing water storage tanks. It will further minimize the chances of contamination due to a decrease in water system pressure caused by high usages, drought conditions or water main breaks.

A site south of Woodgrove High School has been identified for the location of the new water storage tank. The property is currently owned by Loudoun County, but is expected to be transferred to Town ownership.

ARPA funding is anticipated, which must be obligated by October 2024 (FY25)



OPERATING IMPACT: Increased maintenance for the site as well as the tank and appurtenances.

GOAL ADDRESSED: 2025 Comprehensive Plan

- Public Utilities and Transportation - Purcellville will set the regional standard for effective, integrated utility planning and growth management. Water and sewer facilities will be planned and designed to appropriately address desired future land use patterns.

Anticipated Project Schedule

Design	Construction	Completion
1st Quarter 2022	4th Quarter 2023	4th Quarter 2024

Capital Improvement Program**Water Fund****TITLE:** New Finished Water Storage Tank**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Cash	-	-	-	-	-	-	-	-	-
New Loan	-	-	-	-	-	-	-	-	-
Future Loan	-	-	-	-	-	-	-	-	-
ARPA Funding	3,746,000	-	416,000	3,330,000	-	-	-	-	3,330,000
	-	-	-	-	-	-	-	-	-
	3,746,000	-	416,000	3,330,000	-	-	-	-	3,330,000

Planned Uses

Uses	Total Project Cost	Expended through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Land/ROW/Legal	22,000	-	22,000	-	-	-	-	-	-
Engineering/Design	394,000	-	394,000	-	-	-	-	-	-
Construction	3,330,000	-	-	3,330,000	-	-	-	-	3,330,000
Professional Services	-	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-	-
	3,746,000	-	416,000	3,330,000	-	-	-	-	3,330,000

Operating Impact

Operating/Maintenance	Adopted FY22	FY23	FY24	Proposed FY25	FY26	FY27	Total for 5-Yr CIP
Maintenance	-	-	-	-	-	-	-

TITLE: WTP to Town Water Main Replacement Ph 1

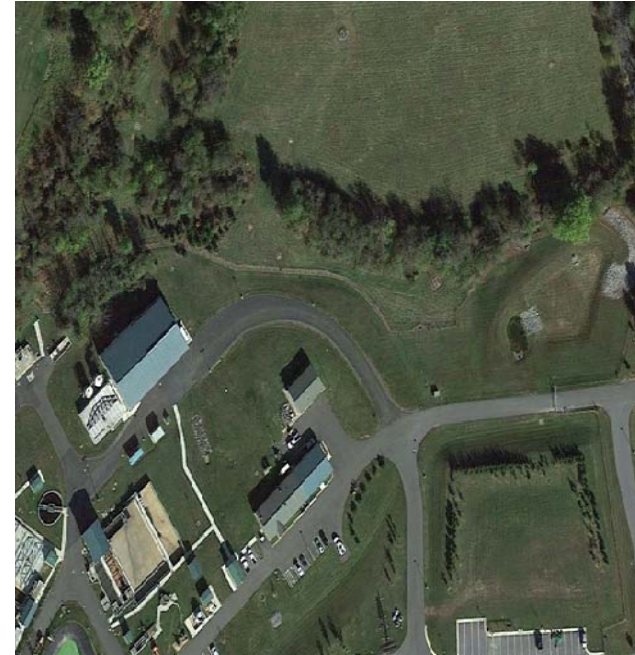
STATUS: Future

PROJECT RANKING: 1

PROJECT MANAGER: Dale Lehnig

PROGRAM DESCRIPTION: This project proposes to replace over 5,000 LF of existing cast iron water main that was installed in the 1960's. The existing main is 12"; this project envisions the installation of a larger diameter main to accommodate increased flows to the Town with the construction of the Jeffries well treatment facility. The existing main currently carries about half of the Town's water supply into the Town. A break in this main would diminish the supply to the Town in half. There is an existing 25 ft easement which, with the removal of the original 6-inch main that served the Town, should be sufficient easement - legal and easement/ROW costs should be limited. Estimated useful life of the new pipe is 60 years or more.

OPERATING IMPACT: Decreased maintenance due to new watermain.



GOAL ADDRESSED: 2025 Comprehensive Plan

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- Public Services - Purcellville will provide its citizens with the highest quality public services and facilities to effectively and equitably meet the public needs.

Anticipated Project Schedule

Design	Construction	Completion
1st Quarter 2022	2nd Quarter 2023	2nd Quarter 2024

Capital Improvement Program**Water Fund****TITLE:** WTP to Town Water Main Replacement Ph 1**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Cash	-	-	-	-	-	-	-	-	-
USDA Loan	-	-	-	-	-	-	-	-	-
Future Loan	-	-	-	-	-	-	-	-	-
ARPA Funding	2,000,000	-	400,000	1,600,000	-	-	-	-	1,600,000
	-	-	-	-	-	-	-	-	-
	2,000,000	-	400,000	1,600,000	-	-	-	-	1,600,000

Planned Uses

Uses	Total Project Cost	Expended through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Land/ROW/Legal	100,000	-	100,000	-	-	-	-	-	-
Engineering/Design	500,000	-	300,000	200,000	-	-	-	-	200,000
Construction	1,200,000	-	-	1,200,000	-	-	-	-	1,200,000
Professional Services	200,000	-	-	200,000	-	-	-	-	200,000
Miscellaneous	-	-	-	-	-	-	-	-	-
	2,000,000	-	400,000	1,600,000	-	-	-	-	1,600,000

Operating Impact

Operating/Maintenance	Adopted FY22	Proposed					Total for 5-Yr CIP
		FY23	FY24	FY25	FY26	FY27	
Maintenance	-	-	-	-	-	-	-

TITLE: WTP to Town Water Main Replacement Ph 1

STATUS: Future

PROJECT RANKING: 1

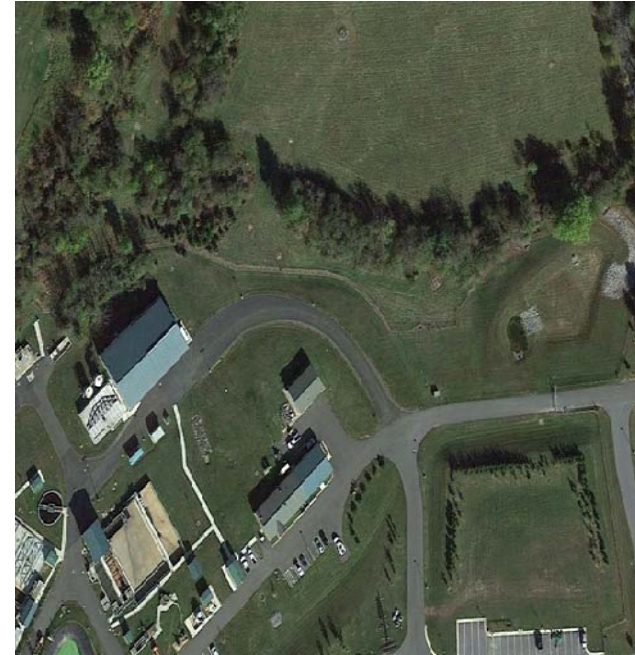
PROJECT MANAGER: Dale Lehnig

PROGRAM DESCRIPTION: This project proposes to replace over 5,000 LF of existing cast iron water main that was installed in the 1960's. The existing main is 12"; this project envisions the installation of a larger diameter main to accommodate increased flows to the Town with the construction of the Jeffries well treatment facility. The existing main currently carries about half of the Town's water supply into the Town. A break in this main would diminish the supply to the Town in half. There is an existing 25 ft easement which, with the removal of the original 6-inch main that served the Town, should be sufficient easement - legal and easement/ROW costs should be limited. Estimated useful life of the new pipe is 60 years or more.

OPERATING IMPACT: Decreased maintenance due to new watermain.

GOAL ADDRESSED: 2025 Comprehensive Plan

- Public Utilities and Transportation - Purcellville will set the regional standard for effective, integrated utility planning and growth management. Water and sewer facilities will be planned and designed to appropriately address desired future land use patterns.
- Public Services - Purcellville will provide its citizens with the highest quality public services and facilities to effectively and equitably meet the public needs.



Anticipated Project Schedule

Design	Construction	Completion
1st Quarter 2022	2nd Quarter 2023	2nd Quarter 2024

Capital Improvement Program**Water Fund****TITLE:** WTP to Town Water Main Replacement Ph 1**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Cash	-	-	-	-	-	-	-	-	-
New Loan	-	-	-	-	-	-	-	-	-
Future Loan	-	-	-	-	-	-	-	-	-
ARPA Funding	2,000,000	-	400,000	1,600,000	-	-	-	-	1,600,000
	-	-	-	-	-	-	-	-	-
	2,000,000	-	400,000	1,600,000	-	-	-	-	1,600,000

Planned Uses

Uses	Total Project Cost	Expended through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Land/ROW/Legal	100,000	-	100,000	-	-	-	-	-	-
Engineering/Design	500,000	-	300,000	200,000	-	-	-	-	200,000
Construction	1,200,000	-	-	1,200,000	-	-	-	-	1,200,000
Professional Services	200,000	-	-	200,000	-	-	-	-	200,000
Miscellaneous	-	-	-	-	-	-	-	-	-
	2,000,000	-	400,000	1,600,000	-	-	-	-	1,600,000

Operating Impact

Operating/Maintenance	Adopted FY22	Proposed					Total for 5-Yr CIP
		FY23	FY24	FY25	FY26	FY27	
Maintenance	-	-	-	-	-	-	-

TITLE: 12th Street Water Main Replacement

STATUS: Ongoing

PROJECT RANKING: 3

PROJECT MANAGER: Dale Lehnig & Jessica Keller

PROGRAM DESCRIPTION: This project will occur as a part of the proposed street and drainage improvements associated with the 12th Street GF CIP project. The project will consist of replacing the existing 4-inch water main between Main Street and G Street with a new 6-inch DIP. The replacement of the waterline was identified in the 2010 Water Distribution System CIP plan.

The 12th Street Improvements were approved for VDOT Revenue Sharing funding, but the watermain improvements are considered a betterment that must be paid through Town funds. Estimated useful life of the new pipe is 60 years or more.

OPERATING IMPACT: Improvement to water quality and reduce potential for a waterline break due to age of the pipe.

GOAL ADDRESSED: 2025 Comprehensive Plan

- Public Utilities and Transportation - Purcellville will set the regional standard for effective, integrated utility planning and growth management. Water and sewer facilities will be planned and designed to appropriately address desired future land use patterns.
- Public Services - Purcellville will provide its citizens with the highest quality public services and facilities to effectively and equitably meet the public needs.



Anticipated Project Schedule

Design	Construction	Completion
2019	2nd Quarter 2024	4th Quarter 2025

Capital Improvement Program**Water Fund****TITLE:** 12th Street Water Main Replacement**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Cash	264,062	31,998	67	100,000	131,997	-	-	-	231,997
New Loan	-	-	-	-	-	-	-	-	-
Future Loan	-	-	-	-	-	-	-	-	-
Grants-VDOT	255,075	31,997	-	127,538	95,540	-	-	-	223,078
	-	-	-	-	-	-	-	-	-
	519,137	63,995	67	227,538	227,537	-	-	-	455,075

Planned Uses

Uses	Total Project Cost	Expended through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Land/ROW/Legal	-	-	-	-	-	-	-	-	-
Engineering/Design	64,062	63,995	67	-	-	-	-	-	-
Construction	455,075	-	-	227,538	227,537	-	-	-	455,075
Professional Services	-	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-	-
	519,137	63,995	67	227,538	227,537	-	-	-	455,075

Operating Impact

Operating/Maintenance	Adopted FY22	FY23	FY24	Proposed FY25	FY26	FY27	Total for 5-Yr CIP
Maintenance	-	-	-	500	500	500	1,500

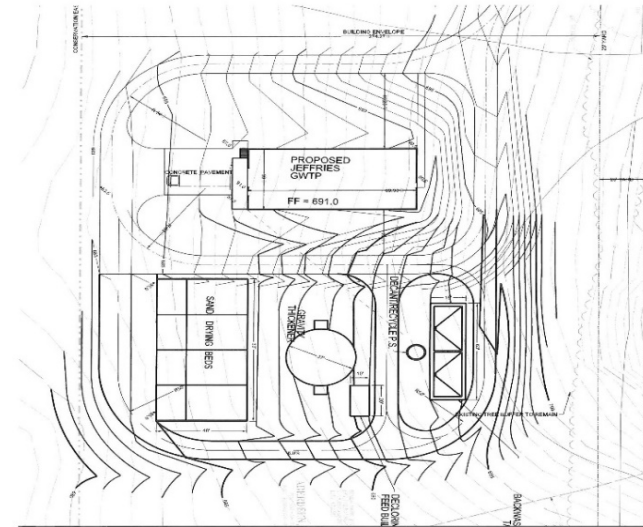
TITLE: Consolidated Ground Water Treatment Plant PH 1

STATUS: Ongoing

PROJECT RANKING: 7

PROJECT MANAGER: Dale Lehnig

PROGRAM DESCRIPTION: This project involves the construction of a well filter building to provide treatment to the Aberdeen and Jeffries wells. This project is expected to be completed in phases, to construct the well filter building and then the filters and watermain to bring the Aberdeen wells on as additional water supply is needed. This project will involve approval from both the Virginia Department of Health and Loudoun County's Department of Building & Development. This project replaces the consolidated well treatment facility that had been designed for the Aberdeen property. All estimates are budgetary and will be refined with additional engineering. Estimated useful life of the asset is 30-40 years.



OPERATING IMPACT: New preventative maintenance program will need to be developed. Operating costs increased due to additional chemicals, electricity, manpower. Increased costs are budgetary estimates and will be refined with engineering.

GOAL ADDRESSED: 2025 Comprehensive Plan

- Public Utilities and Transportation - Purcellville will set the regional standard for effective, integrated utility planning and growth management. Water and sewer facilities will be planned and designed to appropriately address desired future land use patterns.
- Public Services - Purcellville will provide its citizens with the highest quality public services and facilities to effectively and equitably meet the public needs.

Anticipated Project Schedule

Design	Construction	Completion
1st Quarter 2022	1st Quarter 2023	4th Quarter 2023

Capital Improvement Program**Water Fund****TITLE:** Consolidated Ground Water Treatment Plant PH 1**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Cash	50,000	-	50,000	-	-	-	-	-	-
New Loan	-	-	-	-	-	-	-	-	-
Future Loan	-	-	-	-	-	-	-	-	-
ARPA Funding	550,000	-	-	550,000	-	-	-	-	550,000
	-	-	-	-	-	-	-	-	-
	600,000	-	50,000	550,000	-	-	-	-	550,000

Planned Uses

Uses	Total Project Cost	Expended through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Land/ROW/Legal	-	-	-	-	-	-	-	-	-
Engineering/Design	100,000	-	50,000	50,000	-	-	-	-	50,000
Construction	500,000	-	-	500,000	-	-	-	-	500,000
Professional Services	-	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-	-
	600,000	-	50,000	550,000	-	-	-	-	550,000

Operating Impact

Operating/Maintenance	Adopted FY22	Proposed					Total for 5-Yr CIP
		FY23	FY24	FY25	FY26	FY27	
Maintenance	-	-	-	-	-	-	-

TITLE: F Street Water Main Replacement

STATUS: Ongoing

PROJECT RANKING: 6

PROJECT MANAGER: Dale Lehnig & Joshua Goff

PROGRAM DESCRIPTION: This project is for the replacement of approximately 1,000 LF of 4-inch water main with new 6-inch water main. The existing water main has had one break during the past year. The F Street water main replacement was recommended for completion for the years 2015-2019 in the "Water Distribution System Capital Improvements Plan", October 2010, due to the advancing age of the pipe and to improve fire flow capabilities in the area. Estimated useful life of the new pipe is 60 years or more.



OPERATING IMPACT: Operating costs may decrease since this is the replacement of an older line that is prone to breaks.

GOAL ADDRESSED: 2025 Comprehensive Plan

- Public Utilities and Transportation - Purcellville will set the regional standard for effective, integrated utility planning and growth management. Water and sewer facilities will be planned and designed to appropriately address desired future land use patterns.
- Public Services - Purcellville will provide its citizens with the highest quality public services and facilities to effectively and equitably meet the public needs.

Anticipated Project Schedule

Design	Construction	Completion
2nd Quarter 2019	2nd Quarter 2024	4th Quarter 2024

Capital Improvement Program**Water Fund****TITLE:** F Street Water Main Replacement**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Cash	166,000	26,268	139,732	-	-	-	-	-	-
New Loan	-	-	-	-	-	-	-	-	-
Future Loan	199,200	-	-	-	199,200	-	-	-	199,200
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	365,200	26,268	139,732	-	199,200	-	-	-	199,200

Planned Uses

Uses	Total Project Cost	Expended through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Land/ROW/Legal	46,800	-	46,800	-	-	-	-	-	-
Engineering/Design	46,800	26,268	20,532	-	-	-	-	-	-
Construction	215,000	-	49,000	-	166,000	-	-	-	166,000
Professional Services	56,600	-	23,400	-	33,200	-	-	-	33,200
Miscellaneous	-	-	-	-	-	-	-	-	-
	365,200	26,268	139,732	-	199,200	-	-	-	199,200

Operating Impact

Operating/Maintenance	Adopted FY22	Proposed					Total for 5-Yr CIP
		FY23	FY24	FY25	FY26	FY27	
Maintenance	-	-	-	500	500	500	1,500

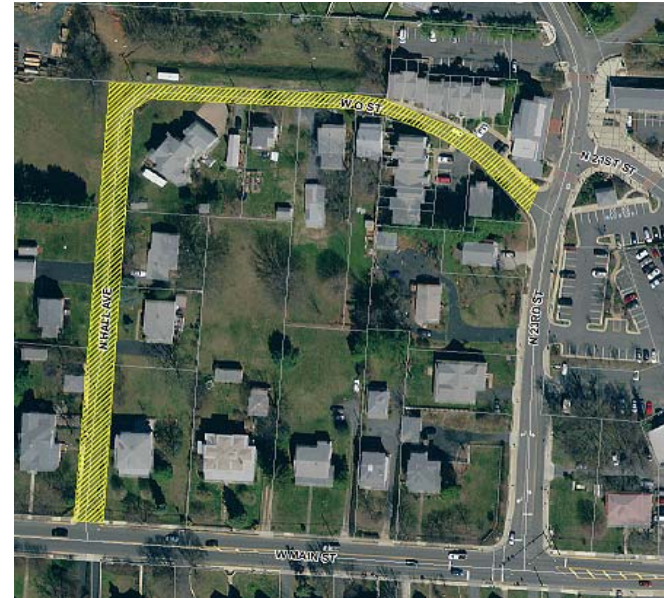
TITLE: Hall Ave/O St Water Main Replacement

STATUS: Ongoing

PROJECT RANKING: 6

PROJECT MANAGER: Dale Lehnig & Joshua Goff

PROGRAM DESCRIPTION: This project is for the replacement of approximately 1,000 LF of 4-inch water main with new 6-inch water main. The existing water main has had two breaks during the past year. Additionally, a new (by-right) subdivision is proposed for the west side of Hall Avenue; a new main would provide a more reliable connection for the subdivision. The O Street water main replacement was recommended for completion for the years 2015-2019 in the "Water Distribution System Capital Improvements Plan", October 2010, due to the advancing age of the pipe and to improve fire flow capabilities in the area. Estimated useful life of the new pipe is 60 years or more.



OPERATING IMPACT: Operating costs may decrease since this is the replacement of an older line that is prone to breaks.

GOAL ADDRESSED: 2025 Comprehensive Plan

- Public Utilities and Transportation - Purcellville will set the regional standard for effective, integrated utility planning and growth management. Water and sewer facilities will be planned and designed to appropriately address desired future land use patterns.
- Public Services - Purcellville will provide its citizens with the highest quality public services and facilities to effectively and equitably meet the public needs.

Anticipated Project Schedule

Design	Construction	Completion

Capital Improvement Program**Water Fund****TITLE:** Hall Ave/O St Water Main Replacement**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Cash	294,400	25,970	268,430	-	-	-	-	-	-
New Loan	-	-	-	-	-	-	-	-	-
Future Loan	-	-	-	-	-	-	-	-	-
ARPA Funding	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	294,400	25,970	268,430	-	-	-	-	-	-

Planned Uses

Uses	Total Project Cost	Expended through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Land/ROW/Legal	-	-	-	-	-	-	-	-	-
Engineering/Design	38,300	25,970	12,330	-	-	-	-	-	-
Construction	219,300	-	219,300	-	-	-	-	-	-
Professional Services	36,800	-	36,800	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-	-
	294,400	25,970	268,430	-	-	-	-	-	-

Operating Impact

Operating/Maintenance	Adopted FY22	Proposed					Total for 5-Yr CIP
		FY23	FY24	FY25	FY26	FY27	
Maintenance	-	500	500	500	500	500	2,500

WASTEWATER FUND SUMMARY

Funding Sources

Sources	Total Required Project Funding	Funded through 6/30/21	Adopted FY22	Proposed					Total for FY23- FY27 CIP	Total for FY28- FY32 CIP	Total for 10-Yr CIP
Cash	2,231,210	1,172,575	793,365	265,270	-	-	-	-	265,270	-	265,270
Future Loan	275,000	-	-	-	-	-	-	275,000	275,000	1,659,360	1,934,360
ARPA	500,000	-	500,000	-	-	-	-	-	-	-	-
Total Wastewater Fund	3,006,210	1,172,575	1,293,365	265,270	-	-	-	275,000	540,270	1,659,360	2,199,630

Planned Uses

Uses	Total Project Cost	Expended through 6/30/21	Adopted FY22	Proposed					Total for FY23- FY27 CIP	Total for FY28- FY32 CIP	Total for 10-Yr CIP
Priority Projects											
West End Gravity Sewer	775,010	176,889	384,411	213,710	-	-	-	-	213,710	-	213,710
SCADA System Upgrades (WRF & Pump Stations)	500,000	-	500,000	-	-	-	-	-	-	-	-
12th Street Sewer Rehabilitation	150,000	-	150,000	-	-	-	-	-	-	-	-
East End Pump Station	329,200	29,200	248,440	51,560	-	-	-	-	51,560	1,288,360	1,339,920
Valley Industrial Park Pump Station Upgrades	275,000	-	-	-	-	-	-	275,000	275,000	-	275,000
	2,029,210	206,089	1,282,851	265,270	-	-	-	275,000	540,270	1,288,360	1,828,630
Priority Future Projects											
Sludge Storage Facility	-	-	-	-	-	-	-	-	-	371,000	371,000
	-	-	-	-	-	-	-	-	-	371,000	371,000
Completed Projects											
LEAP Aeration Upgrade	160,000	149,486	10,514	-	-	-	-	-	-	-	-
Membrane Replacement	817,000	817,000	-	-	-	-	-	-	-	-	-
	977,000	966,486	10,514	-	-	-	-	-	-	-	-
Total Wastewater Fund	3,006,210	1,172,575	1,293,365	265,270	-	-	-	275,000	540,270	1,659,360	2,199,630

WASTEWATER FUND SUMMARY

Funding Summary

Sources	Total Required Project Funding	Funded through 6/30/21	Adopted FY22	Proposed					Total for FY23- FY27 CIP	Total for FY28- FY32 CIP	Total for 10-Yr-CIP
				FY23	FY24	FY25	FY26	FY27			
Cash											
LEAP Aeration Upgrade	160,000	149,486	10,514	-	-	-	-	-	-	-	-
Membrane Replacement	817,000	817,000	-	-	-	-	-	-	-	-	-
East End Pump Station	329,200	29,200	248,440	51,560	-	-	-	-	51,560	-	51,560
12th Street Sewer Rehabilitation	150,000	-	150,000	-	-	-	-	-	-	-	-
West End Gravity Sewer	775,010	176,889	384,411	213,710	-	-	-	-	213,710	-	213,710
	2,231,210	1,172,575	793,365	265,270	-	-	-	-	265,270	-	265,270
Future Loan											
Valley Industrial Park Pump Station Upgrades	275,000	-	-	-	-	-	-	275,000	275,000	-	275,000
Sludge Storage Facility	-	-	-	-	-	-	-	-	-	371,000	371,000
East End Pump Station	-	-	-	-	-	-	-	-	-	1,288,360	1,288,360
	275,000	-	-	-	-	-	-	275,000	275,000	1,659,360	1,934,360
ARPA											
SCADA System Upgrades (WRF & Pump Stations)	500,000	-	500,000	-	-	-	-	-	-	-	-
	500,000	-	500,000	-	-	-	-	-	-	-	-
Wastewater Fund Total	3,006,210	1,172,575	1,293,365	265,270	-	-	-	275,000	540,270	1,659,360	2,199,630

TITLE: West End Gravity Sewer

STATUS: Ongoing

PROJECT RANKING: 1

PROJECT MANAGER: Dale Lehnig

PROGRAM DESCRIPTION: Through an oversizing agreement, the Town has negotiated with the developer of the "Ball property" whereby the developer will construct a pump station to the Town specifications and oversized to handle the flows from the proposed development as well as present and future flows to the location of the existing West End Pump Station (WEPS). The Town will need to abandon the WEPS and construct the gravity sanitary sewer to connect to the sewer constructed by the developer.

The new west end gravity sewer and abandonment of the WEPS is ongoing. The new Blue Ridge Estatic pump station is functional. Once the new gravity sewer is installed from the existing WEPS, the WEPS can be abandoned.

Estimated useful life of the new gravity sewer is 60 years.

OPERATING IMPACT: Will require fuel and preventative maintenance for the generator. Overall maintenance is expected to decrease with new pumps and equipment installed in a newly constructed pump station.

GOAL ADDRESSED: 2025 Comprehensive Plan

- Public Utilities and Transportation - Utility systems will be encouraged to be cost-effective, efficient, and inclusive of state-of-the art technology that promotes environmental protection, conservation and green development.



Anticipated Project Schedule

Design	Construction	Completion
4th Quarter 2018	2nd Quarter 2022	4th Quarter 2022

Capital Improvement Program**Wastewater Fund****TITLE:** West End Gravity Sewer**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Cash	775,010	176,889	384,411	213,710	-	-	-	-	213,710
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	775,010	176,889	384,411	213,710	-	-	-	-	213,710

Planned Uses

Uses	Total Project Cost	Expended through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Land/ROW/Legal	108,000	15,123	38,877	54,000	-	-	-	-	54,000
Engineering/Design	48,760	47,260	1,500	-	-	-	-	-	-
Construction	618,250	114,506	344,034	159,710	-	-	-	-	159,710
Professional Services	-	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-	-
	775,010	176,889	384,411	213,710	-	-	-	-	213,710

Operating Impact

Operating/Maintenance	Adopted FY22	Proposed					Total for 5-Yr CIP
		FY23	FY24	FY25	FY26	FY27	
Preventative Maintenance/Electricity	-	500	500	500	500	500	2,500

TITLE: SCADA System Upgrades (WRF & Pump Stations)

STATUS: Future

PROJECT RANKING: High Priority

PROJECT MANAGER: Barry Defibaugh

PROGRAM DESCRIPTION: The SCADA (Supervisory Control And Data Acquisition) system at the Basham Simms Water Reclamation Facility was installed with the treatment plant in 2002. Because of new Virginia regulations, additions to the plant were designed to meet a higher level of nitrogen removal. The upgraded plant began operating in 2010, and included some changes to the SCADA, but did not include a full upgrade. As the plant ages, the existing software and hardware have become outdated and parts for repair are difficult to obtain. The upgrade to the SCADA would include upgrades to the latest HMI (Human Machine Interface) software, new PLC (Programming Logic Controllers) & Hardware for the wastewater treatment plant as well as to incorporate five existing pump stations to the SCADA system. This will allow operators to monitor and analyze data for greater efficiency and lessen chances of failures that could cause environmental issues.

OPERATING IMPACT: This upgrade will increase the efficiency of operators and lessen the chance of environmental impacts caused by pump or other equipment failures.

GOAL ADDRESSED: 2025 Comprehensive Plan

- Public Services - Purcellville will provide its citizens with the highest quality public services and facilities to effectively and equitably meet the public needs.



Anticipated Project Schedule

Design	Construction	Completion
4th Quarter 2021	3rd Quarter 2022	2nd Quarter 2023

Capital Improvement Program**Wastewater Fund****TITLE:** SCADA System Upgrades (WRF & Pump Stations)**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Cash	-	-	-	-	-	-	-	-	-
New Loan	-	-	-	-	-	-	-	-	-
Future Loan	-	-	-	-	-	-	-	-	-
ARPA	500,000	-	500,000	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	500,000	-	500,000	-	-	-	-	-	-

Planned Uses

Uses	Total Project Cost	Expended through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Land/ROW/Legal	-	-	-	-	-	-	-	-	-
Engineering/Design	150,000	-	150,000	-	-	-	-	-	-
Construction	280,000	-	280,000	-	-	-	-	-	-
Professional Services	70,000	-	70,000	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-	-
	500,000	-	500,000	-	-	-	-	-	-

Operating Impact

Operating/Maintenance	Adopted FY22	Proposed					Total for 5-Yr CIP
		FY23	FY24	FY25	FY26	FY27	
Maintenance	-	-	-	-	-	-	-

TITLE: 12th Street Sewer Rehabilitation

STATUS: Ongoing

PROJECT RANKING: N/A

PROJECT MANAGER: Dale Lehnig

PROGRAM DESCRIPTION: The 12th Street Roadway Improvements project is expected to be under construction in 2023. The sanitary sewer in 12th Street has been identified as having issues that contribute to high inflow and infiltration in the G Street Sewer basin. This project envisions addressing the I/I issues through trenchless technology, in advance of the roadway project.

Estimated useful life of the rehabilitated sewer is 40 years.



OPERATING IMPACT: Decrease in operating costs due to newer lines and decreased inflow and infiltration.

GOAL ADDRESSED: 2025 Comprehensive Plan

- Public Services - Purcellville will provide its citizens with the highest quality public services and facilities to effectively and equitably meet the public needs.

Anticipated Project Schedule

Design	Construction	Completion

Capital Improvement Program**Wastewater Fund****TITLE:** 12th Street Sewer Rehabilitation**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Cash	150,000	-	150,000	-	-	-	-	-	-
New Loan	-	-	-	-	-	-	-	-	-
Future Loan	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	150,000	-	150,000	-	-	-	-	-	-

Planned Uses

Uses	Total Project Cost	Expended through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Land/ROW/Legal	-	-	-	-	-	-	-	-	-
Engineering/Design	-	-	-	-	-	-	-	-	-
Construction	150,000	-	150,000	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-	-
	150,000	-	150,000	-	-	-	-	-	-

Operating Impact

Operating/Maintenance	Adopted FY22	Proposed					Total for 5-Yr CIP
		FY23	FY24	FY25	FY26	FY27	
Maintenance	-	500	500	500	500	500	2,500

TITLE: East End Pump Station

STATUS: Ongoing

PROJECT RANKING: 3

PROJECT MANAGER: Dale Lehnig

PROGRAM DESCRIPTION: FY 2018 included a new Generator for the East End Pump Station. A portion of that funding was transferred to the membrane replacement project. A preliminary engineering report (PER) for the East End Pump Station suggests that a replacement facility is the recommended alternative due to its long design life with a pump station that will meet future flows with low operational requirements and aesthetics to match the surrounding area.

An on-site diesel pump was added to the pump station in FY20, which provides redundancy in the event of a pump and power failure. Also in FY20, the old generator broke down. It was difficult to find parts since the generator is old. Staff suggests replacement of the generator in FY21, and has requested our task order consultant to provide specifications for a generator that could be used in a future upgrade to the East End Pump Station. Estimated useful life of a new generator is 20-25 years.



OPERATING IMPACT: Greater efficiency, long design life for the future.

GOAL ADDRESSED: 2025 Comprehensive Plan

- Public Utilities and Transportation - Purcellville will set the regional standard for effective, integrated utility planning and growth management. Water and sewer facilities will be planned and designed to appropriately address desired future land use patterns.

Anticipated Project Schedule

Design	Construction	Completion
1st Quarter 2021	3rd Quarter 2022	1st Quarter 2023

Capital Improvement Program**Wastewater Fund****TITLE:** East End Pump Station**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Cash	329,200	29,200	248,440	51,560	-	-	-	-	51,560
New Loan	-	-	-	-	-	-	-	-	-
Future Loan	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	329,200	29,200	248,440	51,560	-	-	-	-	51,560

Planned Uses

Uses	Total Project Cost	Expended through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Land/ROW/Legal	-	-	-	-	-	-	-	-	-
Engineering/Design	45,000	29,200	15,800	-	-	-	-	-	-
Construction	284,200	-	232,640	51,560	-	-	-	-	51,560
Professional Services	-	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-	-
	329,200	29,200	248,440	51,560	-	-	-	-	51,560

Operating Impact

Operating/Maintenance	Adopted FY22	Proposed					Total for 5-Yr CIP
		FY23	FY24	FY25	FY26	FY27	
Preventative Maintenance/Electricity	-	-	500	500	500	500	2,000

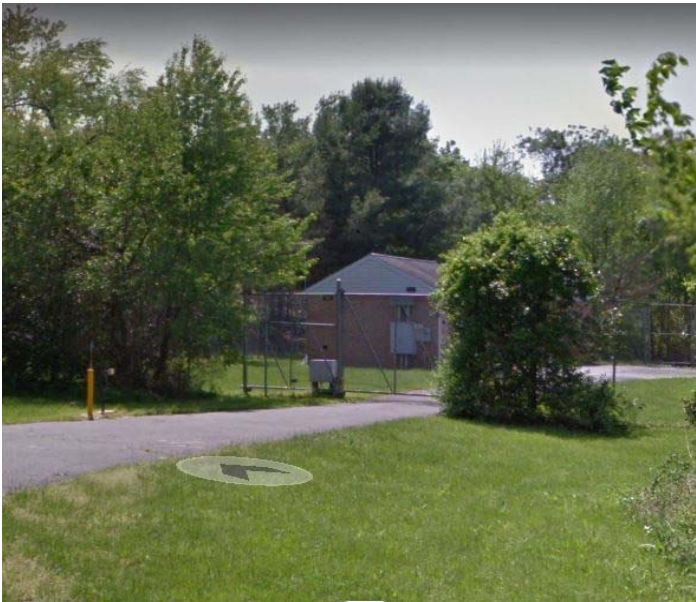
TITLE: Valley Industrial Park Pump Station Upgrades

STATUS: Future

PROJECT RANKING: 4

PROJECT MANAGER: Dale Lehnig

PROGRAM DESCRIPTION: The Mayfair residential and industrial subdivision wastewater flows to the Valley Industrial Park pump station on Hatcher Avenue. Based on modeling, the flows will exceed the firm pumping capacity of the pump station with full development. Improvements suggested by the modeling report are variable frequency drive installation and pump replacement (to include electrical system and generator sizing). Estimated useful life of incremental improvements is 5 - 10 years.



OPERATING IMPACT: Upgrades to pump station will require some annual maintenance increase.

GOAL ADDRESSED: 2025 Comprehensive Plan

- Public Utilities and Transportation - Utility systems will be encouraged to be cost-effective, efficient, and inclusive of state-of-the art technology that promotes environmental protection, conservation and green development.

Anticipated Project Schedule

Design	Construction	Completion

Capital Improvement Program**Wastewater Fund****TITLE:** Valley Industrial Park Pump Station Upgrades**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Cash	-	-	-	-	-	-	-	-	-
New Loan	-	-	-	-	-	-	-	-	-
Future Loan	275,000	-	-	-	-	-	-	275,000	275,000
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	275,000	-	-	-	-	-	-	275,000	275,000

Planned Uses

Uses	Total Project Cost	Expended through 6/30/21	Adopted FY22	Proposed					Total for 5-Yr CIP
				FY23	FY24	FY25	FY26	FY27	
Land/ROW/Legal	-	-	-	-	-	-	-	-	-
Engineering/Design	55,000	-	-	-	-	-	-	55,000	55,000
Construction	220,000	-	-	-	-	-	-	220,000	220,000
Professional Services	-	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-	-
	275,000	-	-	-	-	-	-	275,000	275,000

Operating Impact

Operating/Maintenance	Adopted FY22	Proposed					Total for 5-Yr CIP
		FY23	FY24	FY25	FY26	FY27	
Maintenance	-	-	-	-	-	-	-