

## Adopted Budget: FY 06-07

	FY 04-05	FY 05-06	FY 06-07	FY 06-07
	BUDGET	BUDGET	PROPOSED	ADOPTED
<b>REVENUES:</b>				
General Fund	9,715,928	10,471,958	11,573,000	9,379,104
Reserves		312,928		
Water Fund	3,672,699	2,881,150	4,942,230	4,854,303
Reserves		19,925		96,555
Sewer Fund	3,101,917	3,714,700	4,882,392	4,854,828
TOTAL ALL FUNDS:	16,490,544	17,400,661	21,397,622	19,184,790
<b>GENERAL FUND EXPENDITURES:</b>				
Town Council	40,399	43,899	43,899	40,899
Planning Commission	16,287	16,287	16,287	16,287
Planning Department	328,760	459,774	508,054	507,894
Economic Development Com	45,500	5,000	33,000	32,000
Board of Zoning Appeals	3,050	3,050	3,050	3,050
Parks & Recreation Commission	12,500	16,000	28,000	30,500
Board of Architectural Review		5,000	5,000	6,000
Tree and Beautification Commission		5,000	5,000	3,000
Town Administration	647,535	839,821	1,204,121	1,032,065
Finance	327,163	462,769	460,391	456,620
Police	821,298	1,075,992	1,231,654	1,356,623
Maintenance	1,076,303	1,300,108	1,354,537	1,351,421
Waste Collection	328,251	400,000	425,000	427,000
Engineering & Inspections	386,505	429,624	372,771	372,009
Debt Service	186,077	201,922	269,736	207,236
General Government	310,300	259,800	87,800	95,800
Capital Improvement	5,186,000	5,260,840	5,524,700	3,440,700
TOTAL:	9,715,928	10,784,886	11,573,000	9,379,104
<b>WATER FUND EXPENDITURES:</b>				
Water Operations	1,455,154	1,194,033	1,500,173	1,553,316
Capital Outlay	1,700,000	1,340,000	3,030,500	3,030,500
increase to reserves			44,515	
Debt	517,545	367,042	367,042	367,042
TOTAL:	3,672,699	2,901,075	4,942,230	4,950,858
<b>SEWER FUND EXPENDITURES:</b>				
Sewer Operations	937,904	1,126,117	1,386,351	1,380,037
Capital Outlay	1,700,000	1,810,000	2,883,000	2,883,000
increase to reserves		314,573	149,031	127,781
Debt	464,013	464,010	464,010	464,010
TOTAL:	3,101,917	3,714,700	4,882,392	4,854,828
<b>TOTAL BUDGET ALL FUNDS:</b>	<b>16,490,544</b>	<b>17,400,661</b>	<b>21,397,622</b>	<b>19,184,790</b>

**Adopted  
Capital Improvement Program  
FY 2007-2011**



Town of Purcellville, Virginia

May 9, 2006



# Five-Year Capital Improvement Program: FY 07-011

## SUMMARY OF CIP PROJECTS BY FISCAL YEAR: 2007-2011

PROJECT DESCRIPTION	Page #	USEFUL LIFE	START DATE	STATUS	FINANCING SOURCE	PROJECTED EXPENDITURES BY FISCAL YEAR						TOTAL	
						2005-06	2006-07	2007-08	2008-09	2009-10	2110-11		
<b>GENERAL FUND PROJECTS - Public Works</b>													
<b>Maintenance Facility</b>	50	30-40 years											
Note: have applied for funding through Rural Development					Bonds	105,000	1,250,000	3,500,000				\$ 4,855,000	
<b>Main &amp; Maple Intersection Improvements</b>	51	15 years (to 2025)				Bonds	200,000	700,000	4,000,000			\$ 4,900,000	
<b>Stormwater Management Study</b>	52	N/A				Cash/Bonds	100,000	75,000	-			\$ 175,000	
<b>Sidewalk Improvements</b>	53	25 years					275,000	275,000	300,000	200,000	275,000	\$ 1,600,000	
VDOT Revenue Sharing funds of \$450k plus \$50k match from Town.					Grants/Cash								
<b>14th Steet widening/G Street Sidewalk</b>	54					Grants/Cash	32,000	105,000				\$ 137,000	
<b>Installation of Premptive Devices on Traffic Signals</b>						Grants/cash		50,000				\$ 50,000	
<b>Guardrails on 21st Street</b>	56					Bonds	34,000					\$ 34,000	
<b>Town-wide Traffic Study</b>	57					Cash/Bonds		100,000				\$ 100,000	
<b>Improvements to GIS</b>	58					Bonds	0	150,000				\$ 150,000	
<b>Equipment/accessories for Rolling Stock</b>	59							51,700				\$ 51,700	
<b>Traffic Signals: Hatcher/Main &amp; N23rd/Main</b>	60					Bonds	90,000	506,000				\$ 596,000	
<b>Emergency Generator for Town Hall</b>	61					Bonds	15,140	82,000				\$ 97,140	
<b>Sub-Total Streets &amp; Maint</b>							851,140	3,344,700	7,800,000	200,000	275,000	275,000	12,745,840
<b>GENERAL FUND PROJECTS - Community Development</b>													
<b>BAR Design Guidelines</b>	62					Cash		5,000				\$ 5,000	
<b>Recreation and Beautification</b>	63					Cash	-	25,000				\$ 25,000	
<b>Town Wayfinding Project</b>	64					Cash		-	80,000			\$ 80,000	
<b>GENERAL FUND PROJECTS - Public Safety</b>													
<b>2 Police Cuisers - 1 new/1 replacement</b>	65					Cash	-	50,000	0	-		\$ 50,000	
<b>GENERAL FUND PROJECTS - Administration</b>													
<b>Town Hall Fire Alarms/Dark Sky Lights</b>	66							16,000					
								96,000	80,000				
<b>TOTAL GENERAL FUND CAPITAL PROJECT FUNDING NEEDS:</b>							851,140	3,440,700	7,880,000	200,000	275,000	275,000	12,905,840



PROJECT DESCRIPTION	Page #	USEFUL LIFE	START DATE	STATUS	FINANCING SOURCE	PROJECTED EXPENDITURES BY FISCAL YEAR						TOTAL
						2005-06	2006-07	2007-08	2008-09	2009-10	2110-11	
<b>WATER FUND PROJECTS</b>												
<u>Nature Park</u>	67	20 years	2004			595,000						
<u>Centennial Reservoir</u>	68	70+ yrs	1999		Bonds	700,000	1,500,000	2,900,000	1,700,000	-		\$ 6,800,000
<u>Modular Building</u>		20 years	2004		Bonds	110,000						
<u>Radio Read Meter Program</u>	69	15 years	2006		Bonds	110,000	155,500	-	-	-	-	\$ 265,500
<u>Water Line Replacement Project</u>	70	50 years	2007		Cash/Bonds	45,000	400,000	430,000	-	-	-	\$ 875,000
<u>Vulnerability Assessment</u>	71	10 years	2006		Cash/Bonds	50,000	165,000	60,000	60,000	60,000	60,000	\$ 455,000
<u>New Elevated Water Tank</u>	72	20 years	2006		Bonds	15,000	50,000	40,000	135,000	520,000		\$ 760,000
<u>Switch WTP to Hypochlorite</u>	73	20 years	2006		Cash/Bonds	25,000	165,000	60,000				\$ 250,000
<u>Water and Sewer Master Plan</u>	74	5 years	2007		Cash	-	50,000	-				\$ 50,000
<u>WTP Expansion</u>	75	20 years	2008		Bonds	0	-	1,650,000	5,500,000	4,450,000	1,000,000	\$ 12,600,000
<u>Intake Structure for Hirst Reservoir</u>	76	50 years	2010		Bonds	0					210,000	\$ 210,000
<u>"A" Street Water Loop</u>	77	50 years	2006		Bonds	10,000	225,000				-	\$ 235,000
<u>Water Distribution System Evaluation</u>	78	5 years	2007		Bonds		310,000	105,000				\$ 415,000
<u>Transition to a SCADA System</u>	79	20 years	2008		Bonds		20,000	200,000				\$ 220,000
<u>Compliance with Groundwater Disinfection Rule</u>							30,000	105,000				\$ 135,000
<b>TOTAL WATER FUND CAPITAL PROJECT FUNDING NEEDS:</b>						1,660,000	3,070,500	5,550,000	7,395,000	5,030,000	1,270,000	\$ 23,270,500
PROJECT DESCRIPTION	Page #	USEFUL LIFE	START DATE	STATUS	FINANCING SOURCE	PROJECTED EXPENDITURES BY FISCAL YEAR						TOTAL
<b>SEWER FUND PROJECTS</b>												
<u>West End Pump Station Construction</u>	81	10 years	2006			50,000	45,000	80,000	-			\$ 175,000
<u>20th Street Sewer Line Replacement</u>	82	50 years	2003		Bonds	650,000	36,000					\$ 686,000
<u>I &amp; I Improvements</u>	83	50 years	2006		Bonds/Cash	510,000	192,000	422,000	515,000	600,000		\$ 2,239,000
<u>BSWF ENR Expansion Improvements</u>	84	20 years	2005		Bonds	500,000	2,150,000	6,000,000	9,100,000	8,250,000		\$ 26,000,000
<u>Davis Drive Elimination</u>	85	50 years	2006		Bonds	30,000	40,000	135,000				\$ 205,000
<u>Water and Sewer Master Plan Revision</u>	see p 74	5 years			Cash	-	50,000					\$ 50,000
<u>VIP Pump Station Improvements</u>	86	20 years	2006		Cash/bonds	45,000	255,000	-				\$ 300,000
<u>CMOM Regulation Compliance Completion</u>	87	5 years	2007		cash			15,000				\$ 15,000
<u>GIS of Sewer Easements</u>	88	50 years	2007		Bonds		100,000	100,000				\$ 200,000
<u>Transition to a SCADA System</u>	89	20 years	2006		Bonds		20,000	200,000				\$ 220,000
<b>TOTAL SEWER FUND CAPITAL PROJECT FUNDING NEEDS:</b>						1,785,000	2,888,000	6,952,000	9,615,000	8,850,000	-	29,870,000

# Capital Improvement Budget: FY 2007

## SUMMARY OF CAPITAL PROJECTS BY REVENUE SOURCE FOR FISCAL YEAR 2007

PROJECT DESCRIPTION	Page #	USEFUL LIFE	START DATE	STATUS	Revenue Source			
					2007	Loans/Leases	Cash	Grants
<b>GENERAL FUND PROJECTS - Public Works</b>								
<b>Maintenance Facility</b>	50	30-40 years			1,250,000	1,250,000		
<small>Note: have applied for funding through Rural Development</small>								
<b>Main &amp; Maple Intersection Improvements</b>	51	15 years (to 2025)			700,000	555,932	144,068	
<b>Stormwater Management Study</b>	52	N/A			75,000	75,000	-	
<b>Sidewalk Improvements</b>	53	25 years			275,000	7,978	267,022	
<small>VDOT Revenue Sharing funds of \$450k plus \$50k match from Town.</small>								
<b>14th Steet widening/G Street Sidewalk</b>	54				105,000	47,000	58,000	
<b>Installation of Premptive Devices on Traffic Signals</b>					50,000	24,971	25,029	
<b>Guardrails on 23rd Street</b>	56							
<b>Town-wide Traffic Study</b>	57				100,000	100,000	-	
<b>Improvements to GIS</b>	58				150,000	150,000	-	
<b>Equipment/accessories for Rolling Stock</b>	59				51,700		51,700	
<b>Traffic Signals: Hatcher/Main &amp; N23rd/Main</b>	60				506,000	208,032	297,968	
<b>Emergency Generator for Town Hall</b>	61				82,000	82,000		
<b>Sub-Total Streets &amp; Maint</b>					3,344,700	2,500,913	792,087	
<b>GENERAL FUND PROJECTS - Community Development</b>								
<b>BAR Design Guidelines</b>	62				5,000		5,000	
<b>Town Wayfinding Project</b>	63				-		-	
<b>Recreation and Beautification</b>	64				25,000		25,000	
<b>GENERAL FUND PROJECTS - Public Safety</b>								
<b>2 Police Cuisers - 1 new/1 replacement</b>	65				50,000		50,000	
<b>GENERAL FUND PROJECTS - Administration</b>								
<b>Town Hall Fire Alarm/Dark Sky Lights</b>	66				16,000		16,000	
<b>Sub-Total Community Development/Public Safety/Admin</b>					96,000		96,000	
<b>TOTAL GENERAL FUND CAPITAL PROJECT FUNDING NEEDS:</b>					<b>3,440,700</b>	<b>2,500,913</b>	<b>147,700</b>	<b>1,584,174</b>

PROJECT DESCRIPTION	Page #	USEFUL LIFE	START DATE	STATUS	Revenue Source		
					2007	Loans/Leases	Cash
<b>WATER FUND PROJECTS</b>							
<u>Nature Park</u>	67	20 years	2004				
<u>Centennial Reservoir</u>	68	70+ yrs	1999		1,500,000	1,500,000	-
<u>Modular Building</u>		20 years	2004		-		
<u>Radlo Read Meter Program</u>	69	15 years	2006		155,500	155,500	-
<u>Water Line Replacement Project</u>	70	50 years	2007		400,000	400,000	-
<u>Vulnerability Assessment</u>	71	10 years	2006		165,000	165,000	-
<u>New Elevated Water Tank</u>	72	20 years	2006		50,000	50,000	-
<u>Switch WTP to Hypochlorite</u>	73	20 years	2006		165,000	165,000	-
<u>Water and Sewer Master Plan</u>	74	3 years	2007		30,000	30,000	-
<u>WTP Expansion</u>	75	20 years	2008		-		-
<u>Intake Structure for Hirst Reservoir</u>	76	50 years	2010				
<u>"A" Street Water Loop</u>	77	50 years	2006		225,000	225,000	
<u>Water Distribution System Evaluation</u>	78	5 years	2007		310,000	310,000	
<u>Transition to a SCADA System</u>	79	20 years	2008				
<u>Compliance with Groundwater Disinfection Rule</u>	80				30,000	30,000	-
<b>TOTAL WATER FUND CAPITAL PROJECT FUNDING NEEDS:</b>					3,030,500	3,030,500	-
PROJECT DESCRIPTION	Page	USEFUL LIFE	START DATE	STATUS	Revenue Source		
					2007	Loans/Leases	Cash
<b>SEWER FUND PROJECTS</b>							
<u>West End Pump Station Construction</u>	81	10 years	2006		45,000	45,000	-
<u>20th Street Sewer Line Replacement</u>	82	50 years	2003		36,000	36,000	
<u>I &amp; I Improvements</u>	83	50 years	2006		192,000	192,000	
<u>BSWF ENR Expansion Improvements</u>	84	20 years	2005		2,150,000	2,150,000	-
<u>Davis Drive Elimination</u>	85	50 years	2006		40,000	40,000	
<u>Water and Sewer Master Plan Revision</u> (see detail page in	see 74	3 years			30,000	30,000	
<u>VIP Pump Station Improvements</u>	86	20 years	2006		255,000	255,000	-
<u>CMOM Regulation Compliance Completion</u>	87	5 years	2007				
<u>Transition to a SCADA System</u>	88	20 years	2006		35,000	35,000	
<u>GIS of Sewer Easements</u>	89	50 years	2007		100,000	100,000	
<b>TOTAL SEWER FUND CAPITAL PROJECT FUNDING NEEDS:</b>					2,883,000	2,883,000	-

1000

1000

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Town of Purcellville  
Fiscal Year 2006 – 2007 Budget

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Capital Improvement Program  
FY 07-11  
General Fund

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# Streets & Maintenance

## Capital Project Detail

<p><b>Project Title:</b> <i>Maintenance Facility</i> <b>Fund:</b> <i>General</i></p> <p><b>Project Description/Purpose:</b>                  The existing Maintenance Facility is considerably undersized and out-of-date. The design and construction of a new maintenance facility for Streets &amp; Maintenance/Utilities will allow for:</p> <ul style="list-style-type: none"> <li>• a more efficient response to routine and emergency work orders with more space to organize tools and equipment</li> <li>• savings in dollars and time through bulk purchase and storage of salt and sand;</li> <li>• extended equipment/vehicle life through “out-of-the-weather” storage</li> </ul> <p><b>Scope - Implementation Plan:</b></p> <ul style="list-style-type: none"> <li>• Spring, 2006: Complete Design</li> <li>• Summer, 2006: Complete Bid Process</li> <li>• Fall, 2006: Begin construction                      (construction anticipated to take 14 -18 months)</li> </ul> <p><b>Operating Budget Impact:</b></p> <ul style="list-style-type: none"> <li>• Debt service</li> <li>• (Contract) cleaning crew</li> <li>• (Contract) mowing, landscape maintenance</li> </ul> <p><b>Work Completed/Current Progress/Status:</b>                  December, 2005: ready to sign A/E proposal</p>	<p><b>Project Costs:</b></p> <table border="1"> <thead> <tr> <th></th> <th>FY 05-06</th> <th>FY 06-07</th> <th>FY07-08</th> <th>FY 08-09</th> <th>FY 09-10</th> <th>FY 10-11</th> </tr> </thead> <tbody> <tr> <td>Land Acquisition</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Design/Engineer</td> <td>100,000</td> <td>170,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Construction</td> <td></td> <td>1,050,000</td> <td>3,450,000</td> <td>-</td> <td></td> <td></td> </tr> <tr> <td>Const. Mgmt</td> <td>5,000</td> <td>30,000</td> <td>50,000</td> <td>-</td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td><b>105,000</b></td> <td><b>1,250,000</b></td> <td><b>3,500,000</b></td> <td><b>-</b></td> <td><b>-</b></td> <td><b>-</b></td> </tr> </tbody> </table> <p><b>Planned Financing:</b></p> <table border="1"> <thead> <tr> <th></th> <th>FY 05-06</th> <th>FY 06-07</th> <th>FY07-08</th> <th>FY 08-09</th> <th>FY 09-10</th> <th>FY 10-11</th> </tr> </thead> <tbody> <tr> <td>Bonds</td> <td>105,000</td> <td>1,250,000</td> <td>3,500,000</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Cash</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Grants</td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> </tr> <tr> <td>Other</td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td><b>105,000</b></td> <td><b>1,250,000</b></td> <td><b>3,500,000</b></td> <td><b>-</b></td> <td><b>-</b></td> <td><b>-</b></td> </tr> </tbody> </table> <p><b>Operating Impact:</b></p> <table border="1"> <thead> <tr> <th></th> <th>FY 05-06</th> <th>FY 06-07</th> <th>FY07-08</th> <th>FY 08-09</th> <th>FY 09-10</th> <th>FY 10-11</th> </tr> </thead> <tbody> <tr> <td><b>Total</b></td> <td><b>-</b></td> <td><b>-</b></td> <td><b>-</b></td> <td><b>-</b></td> <td><b>-</b></td> <td><b>-</b></td> </tr> </tbody> </table>		FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11	Land Acquisition							Design/Engineer	100,000	170,000					Construction		1,050,000	3,450,000	-			Const. Mgmt	5,000	30,000	50,000	-			<b>Total</b>	<b>105,000</b>	<b>1,250,000</b>	<b>3,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>		FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11	Bonds	105,000	1,250,000	3,500,000				Cash							Grants				-			Other				-			<b>Total</b>	<b>105,000</b>	<b>1,250,000</b>	<b>3,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>		FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11	<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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**Project Title:** *Main & Maple Intersection Improvements* **Fund:** *General*

**Project Description/Purpose:**

The existing intersection at Main and Maple is undersized and causes bottlenecks during the morning and afternoon school/work rush hours. The intersection is also not pedestrian or bicycle friendly. Proposed improvements will add a right turn lane to each leg of the intersection and reduce conflict points (points where cars enter the stream of traffic at an inappropriate juncture) by closing driveways near the intersection. Sidewalks, crosswalks, a new traffic signal and new pedestrian signals ("ped heads") will be added to encourage safe pedestrian and bicycle movement through the intersection.

**Scope - Implementation Plan:**

- 50% design to VDOT in December, 2005
- Right-of-way and construction costs are preliminary

**Operating Budget Impact:**

- Debt Service

**Work Completed/Current Progress/Status:**

50% plan to VDOT in December, 2005

**Project Costs:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
Land Acquisition		500,000				
Design/Engineer	200,000	200,000				
Construction		-	4,000,000	-		
Const. Mgmt		-		-		
<b>Total</b>	200,000	700,000	4,000,000	-	-	-

**Planned Financing:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
Bonds		555,932	3,176,000			
Cash						
Rev Share (R-O-W acquisition)		144,068				
Rev Share (construction)			824,000	-		
<b>Total</b>	-	700,000	4,000,000	-	-	-

**Operating Impact:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
<b>Total</b>	-	-	-	-	-	-

# Streets & Maintenance

## Capital Project Detail

<p><b>Project Title:</b> <i>Stormwater Management</i>  <b>Fund:</b> <i>General</i></p> <p><b>Project Description/Purpose:</b>          The purpose of the Stormwater Management project is to reduce or eliminate problems with ditch overflow, wet basements or standing water caused by storm drains that are undersized or constructed of an inappropriate material. Similar to the Infiltration and Inflow analysis of the sanitary sewer system recently completed, this project will provide an inventory of the stormwater system (pipes, inlets, culverts, ditches) that the town is responsible for. This inventory will allow for a more organized approach to maintenance and troubleshooting, a more focused identification of problem areas and a priority list of recommended improvements to the system.</p> <p><b>Scope - Implementation Plan:</b></p> <ul style="list-style-type: none"> <li>December 2005: Hire a consultant</li> <li>End of FY 06: Complete inventory</li> <li>FY 07: Analyze system's ability to handle a 10-year storm (VDOT design standard)</li> <li>Town Council will have to approve which storm drain projects to undertake and how to fund them in subsequent fiscal years</li> </ul> <p><b>Operating Budget Impact:</b>          Only debt service at this time</p> <p><b>Work Completed/Current Progress/Status:</b>          Select Engineer in December, 2005</p>	<p><b>Project Costs:</b></p> <table border="1"> <thead> <tr> <th></th> <th>FY 05-06</th> <th>FY 06-07</th> <th>FY07-08</th> <th>FY 08-09</th> <th>FY 09-10</th> <th>FY 10-11</th> </tr> </thead> <tbody> <tr> <td>Land Acquisition</td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Design/Engineer</td> <td>100,000</td> <td>75,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Construction</td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td></td> </tr> <tr> <td>Const. Mgmt</td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td>100,000</td> <td>75,000</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table> <p><b>Planned Financing:</b></p> <table border="1"> <thead> <tr> <th></th> <th>FY 05-06</th> <th>FY 06-07</th> <th>FY07-08</th> <th>FY 08-09</th> <th>FY 09-10</th> <th>FY 10-11</th> </tr> </thead> <tbody> <tr> <td>Bonds</td> <td>100,000</td> <td>75,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Cash</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Grants</td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> </tr> <tr> <td>Other</td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td>100,000</td> <td>75,000</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table> <p><b>Operating Impact:</b></p> <table border="1"> <thead> <tr> <th></th> <th>FY 05-06</th> <th>FY 06-07</th> <th>FY07-08</th> <th>FY 08-09</th> <th>FY 09-10</th> <th>FY 10-11</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>		FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11	Land Acquisition		-					Design/Engineer	100,000	75,000					Construction		-	-	-			Const. Mgmt		-	-	-			<b>Total</b>	100,000	75,000	-	-	-	-		FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11	Bonds	100,000	75,000					Cash							Grants				-			Other				-			<b>Total</b>	100,000	75,000	-	-	-	-		FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11					-							-			<b>Total</b>	-	-	-	-	-	-
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**Project Title:** *Sidewalk Improvements*

**Fund:** *General*

**Project Description/Purpose:**

The purpose of this project is to construct missing sidewalk segments around the Town to promote pedestrian access. Sidewalk segment projects include:

- East Main Street: between Kingsbridge and Maple Ave on north side (2400 linear feet)
- N. 28<sup>th</sup> Street: from N. 28<sup>th</sup>, along north side of Main Street to 33<sup>rd</sup> (2000 linear feet)
- N. 21<sup>st</sup> Street: from Branbury Glen to O Street with crosswalk (1700 linear feet)
- S. 20<sup>th</sup> Street on west side from Rescue Squad to Locust Grove(900 linear feet) – FY 05-06
- S. Nursery Avenue from Fireman’s Field to School Street (1000 linear feet)
- S. 32<sup>nd</sup> Street between Rugby Court and Nursery Avenue (600 linear feet)
- E. Main Street from Giant Shopping Center to 9<sup>th</sup> street on south side (400 linear feet)
- Apply for VDOT Bike/Pedestrian Safety grants
- Select engineer, design sidewalk, acquire right of way, construct sidewalk (following grant receipt)

**Scope - Implementation Plan:**

The Town applied for and was awarded a VDOT Bike/Pedestrian Safety grant (in FY 05-06) which provides a \$450,000 grant that the Town must match with \$50,000 for a total of \$550,000 to be spent over the course of two fiscal years. It is anticipated that another grant will be acquired in FY 09. Revenue Sharing money is also available and is planned at an award amount of \$100,000 with a \$100,000 match for FY 08 and FY 09.

**Operating Budget Impact:**

- Town match of \$50,000 (per year)
- Cost of maintaining sidewalk should not affect operating budget

**Work Completed/Current Progress/Status:**

- Waiting for VDOT to approve DBE language for engineering RFP
- Execute Town/State agreement for FY 06 project

**Project Costs:**

	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
Land Acquisition	25,000	25,000	10,000	25,000	25,000	25,000
Design/Engineer	35,000	40,000	10,000	75,000	35,000	40,000
Construction	200,000	200,000	270,000	90,000	200,000	200,000
Const. Mgmt	15,000	10,000	10,000	10,000	15,000	10,000
<b>Total</b>	<b>275,000</b>	<b>275,000</b>	<b>300,000</b>	<b>200,000</b>	<b>275,000</b>	<b>275,000</b>

**Planned Financing:**

	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
Bonds	50,000	7,978	300,000	100,000	50,000	50,000
Cash						
Ped Safety	225,000		-	-	225,000	225,000
Rev Share		267,022	-	100,000		
<b>Total</b>	<b>275,000</b>	<b>275,000</b>	<b>300,000</b>	<b>200,000</b>	<b>275,000</b>	<b>275,000</b>

**Operating Impact:**

	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
<b>Total</b>	-	-	-	-	-	-

# Streets & Maintenance

## Capital Project Detail

**Project Title:** 14<sup>th</sup> Street Widening/G Street Sidewalk

**Fund:** General

**Project Description/Purpose:**

When the County first announced its intention of opening a Group Home at the corner of 14<sup>th</sup> and G Streets, neighboring residents suggested that the street was too narrow and lacked appropriate sidewalks. This project will widen 14<sup>th</sup> Street so it has full-width improvements along its entire length and install connecting sidewalk to G Street/12<sup>th</sup> Street intersection. Funds were awarded through a CDBG grant.

**Scope - Implementation Plan:**

- July, 2006: Design completed by A&A
- Fall, 2006: Right-of-Way acquisition complete
- Winter/Spring, 2006: Construction complete

**Operating Budget Impact:**

- Some debt service may be required for right of way acquisition and construction, if cost of project is greater than the \$50,000 grant
- Maintenance costs of the improvements will be insignificant

**Work Completed/Current Progress/Status:**

Start surveying/design in December, 2005

**Project Costs:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
Land Acquisition		20,000				
Design/Engineer	27,000	-				
Construction		75,000	-	-		
Const. Mgmt	5,000	10,000	-	-		
<b>Total</b>	<b>32,000</b>	<b>105,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The \$20,000 estimated for FY 06-07 land acquisition may not be needed if residents donate right-of-way in return for a street widening

**Planned Financing:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
Bonds	32,000	47,000				
Cash						
Grants CDBG		58,000	-	-		
Other		-	-	-		
<b>Total</b>	<b>32,000</b>	<b>105,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Operating Impact:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Project Title:** *Installation of Traffic Signal Pre-emptive Devices*

**Fund:** *General*

**Project Description/Purpose:**

Install Opticom traffic signal pre-emptive devices at three intersections. The devices allow fire and rescue vehicles to obtain green lights in a more timely fashion.

- Main & Maple intersection (\$8,418 in rev sharing funds)
- Hirst & 287 intersection (\$8,194 in rev sharing funds)
- 287 & Rt. 7 westbound off ramp (\$8,417 in rev sharing funds)

**Scope - Implementation Plan:**

The devices would be installed during summer of 2006. The device system consists of electronic components that go into existing VDOT traffic signal controller, hardware mounted on traffic signal and strobe light emitters in the emergency vehicles. The devices would be financed with VDOT revenue sharing funds.

**Operating Budget Impact:** Minimal

**Work Completed/Current Progress/Status:**

Waiting on VDOT to execute super agreement for this work. Plans can be prepared by local Opticom 3M representative. The project will require a VDOT permit – Jacobs Engineering will be assigned the task of obtaining it.

**Project Costs:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
Land Acquisition		-				
Design/Engineer		-				
Construction		45,000	-	-		
Const. Mgmt		5,000	-	-		
<b>Total</b>	-	50,000	-	-	-	-

**Planned Financing:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
Bonds		-				
Cash		24,971				
Grants CDBG		-	-	-		
Other (Rev Share)		25,029	-	-		
<b>Total</b>	-	50,000	-	-	-	-

\*Note: Revenue Sharing funds require a 50/50 Town match and are reimbursed (less VDOT administrative and environmental impact analysis costs) once billed by the Town.

**Operating Impact:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
<b>Total</b>	-	-	-	-	-	-

# Streets & Maintenance

## Capital Project Detail

<p><b>Project Title:</b> <i>Guardrails on 21st Street</i></p> <p><b>Fund:</b> <i>General</i></p> <p><b>Project Description/Purpose:</b> The installation of guardrails on 21<sup>st</sup> Street at the box culvert will eliminate the drop-off into the creek.</p> <p><b>Scope - Implementation Plan:</b></p> <ul style="list-style-type: none"> <li>Requires special design of pedestal on which guardrails will be mounted</li> <li>Will need to hire contractor to complete the work.</li> </ul> <p><b>Operating Budget Impact:</b> None</p> <p><b>Work Completed/Current Progress/Status:</b></p> <ul style="list-style-type: none"> <li>Waiting on VDOT to execute super agreement for this work</li> <li>Work can be procured under emergency conditions of VA procurement laws</li> </ul>	<p><b>Project Costs:</b></p> <table border="1"> <thead> <tr> <th></th> <th>FY 05-06</th> <th>FY 06-07</th> <th>FY07-08</th> <th>FY 08-09</th> <th>FY 09-10</th> <th>FY 10-11</th> </tr> </thead> <tbody> <tr> <td>Land Acquisition</td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Design/Engineer</td> <td>2,000</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Construction</td> <td>32,000</td> <td></td> <td>-</td> <td>-</td> <td></td> <td></td> </tr> <tr> <td>Const. Mgmt</td> <td></td> <td></td> <td>-</td> <td>-</td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td><b>34,000</b></td> <td><b>-</b></td> <td><b>-</b></td> <td><b>-</b></td> <td><b>-</b></td> <td><b>-</b></td> </tr> </tbody> </table> <p><b>Planned Financing:</b></p> <table border="1"> <thead> <tr> <th></th> <th>FY 05-06</th> <th>FY 06-07</th> <th>FY07-08</th> <th>FY 08-09</th> <th>FY 09-10</th> <th>FY 10-11</th> </tr> </thead> <tbody> <tr> <td>Bonds</td> <td>16,867</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Cash</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Grants CDBG</td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td></td> </tr> <tr> <td>Rev Sharing</td> <td>17,133</td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td><b>34,000</b></td> <td><b>-</b></td> <td><b>-</b></td> <td><b>-</b></td> <td><b>-</b></td> <td><b>-</b></td> </tr> </tbody> </table> <p><small>*Note: Revenue Sharing funds require a 50/50 Town match and are reimbursed (less VDOT administrative and environmental impact analysis costs) once billed by the Town.</small></p> <p><b>Operating Impact:</b></p> <table border="1"> <thead> <tr> <th></th> <th>FY 05-06</th> <th>FY 06-07</th> <th>FY07-08</th> <th>FY 08-09</th> <th>FY 09-10</th> <th>FY 10-11</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td><b>-</b></td> <td><b>-</b></td> <td><b>-</b></td> <td><b>-</b></td> <td><b>-</b></td> <td><b>-</b></td> </tr> </tbody> </table>		FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11	Land Acquisition		-					Design/Engineer	2,000	-					Construction	32,000		-	-			Const. Mgmt			-	-			<b>Total</b>	<b>34,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11	Bonds	16,867	-					Cash							Grants CDBG		-	-	-			Rev Sharing	17,133	-	-	-			<b>Total</b>	<b>34,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11								<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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# Streets & Maintenance

## Capital Project Detail

<p><b>Project Title:</b> <i>Town-wide Traffic Study</i>  <b>Fund:</b> <i>General</i></p>	<p><b>Project Costs:</b></p>																																										
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<p>The development of a Town-wide traffic management study to include traffic calming is intended to determine what road segments need to be constructed. The study is intended to include a survey of vehicles (at selected intersection stops) to determine where they came from and where they are going.</p>	<p><b>Planned Financing:</b></p> <table border="1"> <thead> <tr> <th></th> <th>FY 05-06</th> <th>FY 06-07</th> <th>FY07-08</th> <th>FY 08-09</th> <th>FY 09-10</th> <th>FY 10-11</th> </tr> </thead> <tbody> <tr> <td>Bonds</td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Cash</td> <td></td> <td>100,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Grants</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td></td> </tr> <tr> <td>Other</td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td>-</td> <td>100,000</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>		FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11	Bonds		-					Cash		100,000					Grants	-	-	-	-			Other		-	-	-			<b>Total</b>	-	100,000	-	-	-	-
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<p><b>Operating Budget Impact:</b></p>																																											
<p>Dependent on which recommendations are implemented</p>																																											
<p><b>Work Completed/Current Progress/Status:</b></p>																																											
<p>None to date</p>																																											

# Streets & Maintenance

## Capital Project Detail

<b>Project Title:</b> <i>GIS Fund: General</i>							
<b>Project Description/Purpose:</b>	<b>Project Costs:</b>						
<p>This project would provide consultant services to continue to grow the GIS so it can be more useful to staff. The amount of \$150,000 would complement the \$100,000 in the Wastewater fund and the addition of a GIS staff person in the operating budget to coordinate and update the GIS.</p>		<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
<b>Scope - Implementation Plan:</b>	Land Acquisition		-				
<ul style="list-style-type: none"> <li>• Map sewer and water easements</li> <li>• Map water facilities</li> <li>• Map storm drain easements</li> <li>• Map street lights, street signs and guardrails</li> </ul>	Design/Engineer		150,000				
	Construction		-	-	-		
	Const. Mgmt		-	-	-		
	<b>Total</b>	-	150,000	-	-	-	-
	<b>Planned Financing:</b>						
		<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
	Bonds		150,000				
	Cash						
	Grants		-	-	-		
	Other		-	-	-		
	<b>Total</b>	-	150,000	-	-	-	-
	<b>Operating Impact:</b>						
		<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
					-		
					-		
	<b>Total</b>	-	-	-	-	-	-

# Streets & Maintenance

## Capital Project Detail

**Project Title:** *New Equipment for Maintenance*  
**Fund:** *General*

**Project Description/Purpose:**

- Hydraulic Hammer for Backhoe - \$20,000  
 The hammer is needed for breaking rock when excavating. Without it, workers must take jack hammer into ditch to bust out rock. This will be a safety improvement.
- Sweeper for Rubber Tire Loader - \$15,000  
 Sweeper is needed for cleaning up stone at intersections and streets following repairs. Existing broom does not collect debris and can create dusty conditions
- Snow Plow for Rubber Tire Loader - \$6,000  
 Plow is "u-shaped" and can move a substantial amount of snow. It would be used for clearing parking lots and snow removal on N. 21<sup>st</sup> Street.
- Pump for Vac Truck – \$7,500  
 Vac Truck is used for water line repairs. When conditions are very wet, the debris tank on the vac truck fills, and the truck must return to the shop to empty. Adding the pump, allows the water to be pumped out of the excavation instead of being hauled away.
- Ring Cut-off Saw - \$3,200  
 This saw cuts up to 10" pipes without needing clear space on all sides of pipe. This is a very handy tool when working in tight spaces, i.e. trenches.

**Operating Budget Impact:**

These five pieces of equipment will increase safety levels, allow for improved responses, and/or make operations more efficient.

**Project Costs:**

	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
Land Acquisition		-				
Design/Engineer	-	-				
Construction		51,700	-	-		
Const. Mgmt		-	-	-		
<b>Total</b>	-	51,700	-	-	-	-

**Planned Financing:**

	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
Bonds		-				
Cash		51,700				
Grants		-	-	-		
Other		-	-	-		
<b>Total</b>	-	51,700	-	-	-	-

**Operating Impact:**

	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
<b>Total</b>	-	-	-	-	-	-

# Streets & Maintenance

## Capital Project Detail

**Project Title:** *Traffic Signals on Hatcher/Main and N23rd/Main*      **Fund:** *General*

**Project Description/Purpose:**

The installation of traffic signals with Opticom pre-emptive devices at the Hatcher Main and N 23<sup>rd</sup> Main Street intersections will improve the overall level of service for those intersections and should provide traffic gaps for vehicles at the Teardrop. Left-hand turn lanes will also be installed on east bound Main at 23<sup>rd</sup>, Hatcher and south bound 23<sup>rd</sup> Street.

**Operating Budget Impact:**

VDOT will be responsible for maintaining these traffic signals. No operating budget impact is anticipated until the Town takes over Main Street maintenance responsibilities.

**Work Completed/Current Progress/Status:**

- Waiting on VDOT to execute super agreement for this work
- Traffic signal design will be done by BOA engineers
- Assuming no right of way needed
- Plan is to start construction summer of 2006

**Project Costs:**

	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
Land Acquisition		-				
Design/Engineer	90,000	-				
Construction		506,000	-	-		
Const. Mgmt		-	-	-		
<b>Total</b>	90,000	506,000	-	-	-	-

**Planned Financing:**

	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
Bonds		208,032				
Cash						
VDOT Rev Share		111,738	-	-		
VDOT Rev Share		186,230	-	-		
<b>Total</b>	-	506,000	-	-	-	-

\*\*Note: Revenue Sharing funds require a 50/50 Town match and are reimbursed (less VDOT administrative and environmental impact analysis costs) once billed by the Town.

**Operating Impact:**

	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
<b>Total</b>	-	-	-	-	-	-

# Streets & Maintenance

## Capital Project Detail

**Project Title:** *Emergency Generator for Town Hall*  
**Fund:** *General*

**Project Description/Purpose:**

Town Hall acts as the operation center during emergencies. As such it needs a reliable power source. The generator is being sized for 25% growth. The generator will be equipped for quiet running.

**Operating Budget Impact:**

The generator will require routine maintenance. This service will be contracted out.

**Work Completed/Current Progress/Status:**

- Completed study that determined that the two extra generators the Town has will not work at Town Hall.
- BOA engineer is completing design
- Goal is to have the generator installed by hurricane season, fall of 2006

**Project Costs:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
Land Acquisition		-				
Design/Engineer	15,140	-				
Construction		82,000	-	-		
Const. Mgmt		-	-	-		
<b>Total</b>	15,140	82,000	-	-	-	-

Note: The generator was initially budgeted in FY 06 (\$75,000), but an electrical design study recommended changes to the initial scope with a revised cost estimate of \$97,140, including the cost of the design study. The amount of \$59,860 will be carried over from FY 06 to complete this project with an effective cost increase of \$22,140.

**Planned Financing:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
Bonds		-				
Cash		22,140				
Grants		-	-	-		
Carryover		59,860	-	-		
<b>Total</b>	-	82,000	-	-	-	-

\*Financing assumes rollover to FY 06-07 of \$59,860 (of \$75,000) budgeted in FY 05-06 for the generator.

**Operating Impact:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
<b>Total</b>	-	-	-	-	-	-

# Community Development

## Capital Project Detail

<p><b>Project Title:</b> <i>BAR Design Guidelines</i>  <b>Fund:</b> <i>General</i></p>	<p><b>Project Costs:</b></p>																																																
<p><b>Project Description/Purpose:</b></p>	<table border="1"> <thead> <tr> <th></th> <th>FY 05-06</th> <th>FY 06-07</th> <th>FY07-08</th> <th>FY 08-09</th> <th>FY 09-10</th> <th>FY 10-11</th> </tr> </thead> <tbody> <tr> <td>Land Acquisition</td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Design/Engineer</td> <td></td> <td>3,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Construction</td> <td></td> <td>2,000</td> <td>(publication)</td> <td>-</td> <td></td> <td></td> </tr> <tr> <td>Const. Mgmt</td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td>-</td> <td>5,000</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>								FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11	Land Acquisition		-					Design/Engineer		3,000					Construction		2,000	(publication)	-			Const. Mgmt		-	-	-			<b>Total</b>	-	5,000	-	-	-	-
	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11																																											
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Const. Mgmt		-	-	-																																													
<b>Total</b>	-	5,000	-	-	-	-																																											
<p>To convert draft design guideline text into finished publication with appropriate illustrations to improve the BAR review process for both the Board and the applicants; also include publication of an informational brochure on the BAR and its review process for public dissemination</p>	<p><b>Planned Financing:</b></p>																																																
<p><b>Scope - Implementation Plan:</b>          Illustrate and publish design guidelines by BAR</p>	<table border="1"> <thead> <tr> <th></th> <th>FY 05-06</th> <th>FY 06-07</th> <th>FY07-08</th> <th>FY 08-09</th> <th>FY 09-10</th> <th>FY 10-11</th> </tr> </thead> <tbody> <tr> <td>Bonds</td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Cash</td> <td></td> <td>5,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Grants</td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td></td> </tr> <tr> <td>Other</td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td>-</td> <td>5,000</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>								FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11	Bonds		-					Cash		5,000					Grants		-	-	-			Other		-	-	-			<b>Total</b>	-	5,000	-	-	-	-
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<b>Total</b>	-	-	-	-	-	-																																											

# Community Development

# Capital Project Detail

**Project Title:** *Community Recreation and Beautification*      **Fund:** *General*

**Project Description/Purpose:**  
 This project provides for:

- Street tree and landscape projects and application to Tree City USA (\$20,000)
- Parks & Recreation Master Plan Implementation (\$5,000)

**Scope - Implementation Plan:**

**Operating Budget Impact:**

**Work Completed/Current Progress/Status:**

**Project Costs:**

	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
Land Acquisition	-	-	-	-	-	-
Design/Engineer	-	-	-	-	-	-
Construction	-	25,000	-	-	-	-
Const. Mgmt	-	-	-	-	-	-
<b>Total</b>	-	25,000	-	-	-	-

**Planned Financing:**

	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
Bonds	-	-	-	-	-	-
Cash	-	25,000	-	-	-	-
Grants	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total</b>	-	25,000	-	-	-	-

**Operating Impact:**

	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-

# Community Development

## Capital Project Detail

<p><b>Project Title:</b> <i>Town Way-finding Signs</i>  <b>Fund:</b> <i>General</i></p> <p><b>Project Description/Purpose:</b>          The town way-finding sign project would design and develop a signage system through-out the town to assist visitors in locating services, parks, and landmarks.</p> <p><b>Scope - Implementation Plan:</b>          Design Study and Phase I Implementation: FY 07-08          Phase II Implementation: FY 07-08</p> <p><b>Operating Budget Impact:</b></p> <p><b>Work Completed/Current Progress/Status:</b></p>	<p><b>Project Costs:</b></p> <table border="1"> <thead> <tr> <th></th> <th>FY 05-06</th> <th>FY 06-07</th> <th>FY07-08</th> <th>FY 08-09</th> <th>FY 09-10</th> <th>FY 10-11</th> </tr> </thead> <tbody> <tr> <td>Land Acquisition</td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Design/Engineer</td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Construction</td> <td></td> <td>-</td> <td>80,000</td> <td>-</td> <td></td> <td></td> </tr> <tr> <td>Const. Mgmt</td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td>-</td> <td>-</td> <td>80,000</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table> <p><b>Planned Financing:</b></p> <table border="1"> <thead> <tr> <th></th> <th>FY 05-06</th> <th>FY 06-07</th> <th>FY07-08</th> <th>FY 08-09</th> <th>FY 09-10</th> <th>FY 10-11</th> </tr> </thead> <tbody> <tr> <td>Bonds</td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Cash</td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Grants</td> <td></td> <td>-</td> <td>80,000</td> <td>-</td> <td></td> <td></td> </tr> <tr> <td>Other</td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td>-</td> <td>-</td> <td>80,000</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table> <p><b>Operating Impact:</b></p> <table border="1"> <thead> <tr> <th></th> <th>FY 05-06</th> <th>FY 06-07</th> <th>FY07-08</th> <th>FY 08-09</th> <th>FY 09-10</th> <th>FY 10-11</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>		FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11	Land Acquisition		-					Design/Engineer		-					Construction		-	80,000	-			Const. Mgmt		-	-	-			<b>Total</b>	-	-	80,000	-	-	-		FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11	Bonds		-					Cash		-					Grants		-	80,000	-			Other		-	-	-			<b>Total</b>	-	-	80,000	-	-	-		FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11					-							-			<b>Total</b>	-	-	-	-	-	-
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<b>Total</b>	-	-	-	-	-	-																																																																																																											

**Project Title:** *Police Cruisers (2)*

**Fund:** *General*

**Project Description/Purpose:**

1 new  
1 replacement

Currently the department has seven vehicles assigned for police and administrative use. Five of these vehicles are marked and dedicated for patrol purposes. In a most recent fleet report, two of the five marked patrol vehicles had mechanical problems. These vehicles are still in the daily rotation and used on the streets of our Town.

A 2000 Ford Crown Vic (#200) has over 85,000 miles, is burning oil at a high rate and is reported in poor condition. In addition, this vehicle is reported to have outdated emergency equipment. A 2002 Dodge Intrepid (#203) is listed as good, but has a braking problem. Purcellville Maintenance staff and Dodge dealership staff have not been able to repair grinding noises in the front brake system. The vehicle has been fitted with a special brake pad in an attempt to resolve the problem.

It is important that police vehicles be in excellent operational condition at all times. Unsafe police vehicles can lead to unsafe police driving. It is critical that our officers leave the station for duty in vehicles that can be expected to perform during times of emergency. The replacement of 1 vehicle and the addition of 1 vehicle in FY 07 will help.

**Project Costs:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
Land Acquisition		-				
Design/Engineer						
Construction		50,000		-		
Const. Mgmt		-	-	-		
<b>Total</b>	-	50,000	-	-	-	-

**Planned Financing:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
Bonds		-				
Cash		50,000				
Grants		-	-	-		
Other		-	-	-		
<b>Total</b>	-	50,000	-	-	-	-

**Operating Impact:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
<b>Total</b>	-	-	-	-	-	-

<p><b>Project Title:</b> Town Hall Safety/Motor Pool vehicle  <b>Fund:</b> <i>General</i></p> <p><b>Project Description/Purpose:</b></p> <ul style="list-style-type: none"> <li>This project installs a fire and burglar alarm system to better monitor any type of emergency event that may occur at the building after hours (\$10,000) and dark sky lights on town buildings (\$6,000).</li> </ul>	<b>Project Costs:</b>						
		<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
	Vehicle for Pool Safety Enhance.		16,000				
	Construction		-		-		
Const. Mgmt		-		-			
<b>Total</b>		-	16,000	-	-	-	-
<b>Planned Financing:</b>							
	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	
Bonds		-					
Cash		16,000					
Grants		-	-	-			
Other		-	-	-			
<b>Total</b>		-	16,000	-	-	-	
<b>Operating Impact:</b>							
	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	
				-			
				-			
<b>Total</b>		-	-	-	-	-	





Town of Purcellville  
Fiscal Year 2006 – 2007 Budget

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Capital Improvement Program: FY 07-11  
Water Fund

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# Water Fund Projects:

## Capital Project Detail

**Project Title:** *Nature Park Well* **Fund:** *Water*

**Project Description/Purpose:**  
 The construction of an additional well to supplement the existing Cornwell well and the replacement of an aging treatment process with a new treatment facility will increase both the quantity and quality of water available to town residents. The new facility will provide improved (more efficient) treatment and the new well will increase the town's water capacity.

**Scope - Implementation Plan:**  
 The project was started in August, 2004 and will be completed by April, 2005

**Operating Budget Impact:**  
 Additional chemical and electrical costs are anticipated for pumping and treating additional gallons of water, but a precise dollar amount is unknown.

**Work Completed/Current Progress/Status:**

**Project Costs:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
Land Acquisition						
Design/Engineer	45,000					
Construction	550,000					
Const. Mgmt						
<b>Total</b>	595,000					-

**Planned Financing:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
Bonds	595,000					
Cash						
Other (Grant)						
Other						
<b>Total</b>	595,000					-

**Operating Impact:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
<b>Total</b>	-	-	-	-	-	-

# Water Fund Projects

## Capital Project Detail

**Project Title:** *Centennial Reservoir* **Fund:** *Water*

**Project Description/Purpose:**

The expansion of the Centennial Reservoir is needed to meet the growing water needs of the Town of Purcellville. The Reservoir will be located at the foot of the Blue Ridge Mountains, just north of town. It will include a 600 foot dam and will hold approximately 66.8 million gallons of high quality water. The Centennial Reservoir is expected to provide between 400,000 and 500,000 gallons of drinking water per day.

The addition of this reliable, long-term water supply for the town will lessen the impact of drought during dry weather and help control flooding during wet weather.

**Scope - Implementation Plan:**

- Land Acquisition is hoped to occur before the end of FY05/06.
- Design and permitting will occur through FY06/07.
- Construction is scheduled to begin in FY 07/08.

**Operating Budget Impact:**

Although the precise dollar amount is unknown, there will be additional electrical costs for pumping, general maintenance costs such as mowing, brush/tree maintenance, and road maintenance as well as costs associated with the installation of new transmission lines.

**Work Completed/Current Progress/Status:**

- Offer letter issued to landowners in November, 2005 - waiting reply;
- Joint Permit Application (JPA) submitted in October, 2005 and we have received comments from the Department of Environmental Quality (DEQ), Still waiting for review by other entities.
- 6-12 months is anticipated for final Loudoun County Ordinance Amendments

**Project Costs:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
Land Acquisition		500,000				
Design/Engineer	700,000	1,000,000	200,000	100,000		
Construction			2,500,000	1,500,000		
Const. Mgmt			200,000	100,000		
<b>Total</b>	700,000	1,500,000	2,900,000	1,700,000	-	-

Note: The above budget figures shown are in 2006 dollars and are to be considered preliminary probable project costs only. More precise budget figures will need to be determined once the final scope of each sub-project is defined which will require more extensive research, survey, and scope definition prior to the particular year's budgeting.

**Planned Financing:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
Bonds	700,000	1,500,000	2,900,000	1,700,000		
Cash						
Other (Grant)						
Other						
<b>Total</b>	700,000	1,500,000	2,900,000	1,700,000	-	-

**Operating Impact:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
<b>Total</b>	-	-	-	-	-	-

# Water Fund Projects

## Capital Project Detail

<p><b>Project Title:</b> <i>Radio Read Meters</i> <b>Fund:</b> <i>Water</i></p> <p><b>Project Description/Purpose:</b></p> <p>Convert all water meters to radio-read. Having radio read will greatly speed the bi-monthly water meter reads. This will free staff for other purposes.</p> <p><b>Scope – Implementation Plan:</b></p> <ul style="list-style-type: none"> <li>Buy 500 radio read meters the first year</li> <li>Use them to change out all meters in Main Street Village plus other locations in Town</li> </ul> <p><b>Operating Budget Impact:</b></p> <ul style="list-style-type: none"> <li>Will require up-front paperwork as new meters are installed.</li> <li>Will save approximately 250 man-hours per year after conversion (approx \$150,000 per year)</li> </ul> <p><b>Work Completed/Current Progress/Status:</b></p> <p>Work has not yet commenced.</p>	<p><b>Project Costs:</b></p> <table border="1"> <thead> <tr> <th></th> <th>FY 05-06</th> <th>FY 06-07</th> <th>FY07-08</th> <th>FY 08-09</th> <th>FY 09-10</th> <th>FY 10-11</th> </tr> </thead> <tbody> <tr> <td>Land Acquisition</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Design/Engineer</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Purchase of Meters</td> <td>110,000</td> <td>155,500</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Const. Mgmt</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td>110,000</td> <td>155,500</td> <td></td> <td></td> <td></td> <td>-</td> </tr> </tbody> </table> <p><b>Planned Financing:</b></p> <table border="1"> <thead> <tr> <th></th> <th>FY 05-06</th> <th>FY 06-07</th> <th>FY07-08</th> <th>FY 08-09</th> <th>FY 09-10</th> <th>FY 10-11</th> </tr> </thead> <tbody> <tr> <td>Bonds</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Cash</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Other (Grant)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Other</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> </tr> </tbody> </table> <p><b>Operating Impact:</b></p> <table border="1"> <thead> <tr> <th></th> <th>FY 05-06</th> <th>FY 06-07</th> <th>FY07-08</th> <th>FY 08-09</th> <th>FY 09-10</th> <th>FY 10-11</th> </tr> </thead> <tbody> <tr> <td><b>Total</b></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>		FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11	Land Acquisition							Design/Engineer							Purchase of Meters	110,000	155,500					Const. Mgmt							<b>Total</b>	110,000	155,500				-		FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11	Bonds							Cash							Other (Grant)							Other							<b>Total</b>						-		FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11	<b>Total</b>	-	-	-	-	-	-
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# Water Fund Projects

## Capital Project Detail

**Project Title:** *Water Line Replacement* **Fund:** *Water*

**Project Description/Purpose:**

The Town has over 51 miles of water distribution lines and approximately 42,000 feet of 2 inch and 4 inch water line. Some lines are over 50 years old and most undersized. These older lines can lead to a degradation of water quality and frequent water breaks. These lines are often undersized which limits fire flow. Replacement of lines increases fire flow, improves water quality and reduces interruptions caused by water breaks.

This project includes:

- replacement of 900 feet of 6 inch, 50+ year old line on Hatcher Avenue to 8 inch
- replacement of 1200 feet of 4 inch, 50 + year old line on Route 690 S. to 12 inch
- replacement of 1250 feet of 4inch/6inch 50+ year old line on Main Street with 12 inch ductile iron

After this project there will be more as identified in the water and sewer master plan or become apparent through water breaks and water quality issues.

**Scope - Implementation Plan:**

- Complete design by March, 2006
- Complete bid by April, 2006
- Begin construction by June, 2006
- Complete construction by March, 2007

**Operating Budget Impact:**

The projects may result in a reduction of operating budget by decreasing the number of leaks in the system

**Work Completed:**

Design work is almost completed and bid and contract documents are under development.

**Project Costs:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
Land Acquisition						
Design/Engineer	40,000	20,000				
Construction		350,000	400,000			
Const. Mgmt	5,000	30,000	30,000			
<b>Total</b>	<b>45,000</b>	<b>400,000</b>	<b>430,000</b>	-	-	-

Note: The above budget figures shown are in 2006 dollars and are to be considered preliminary probable project costs only. More precise budget figures will need to be determined once the final scope of each sub-project is defined which will require more extensive research, survey, and scope definition prior to the particular year's budgeting.

**Planned Financing:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
Bonds	45,000	400,000	430,000			
Cash						
Other (Grant)						
Other						
<b>Total</b>	<b>45,000</b>	<b>400,000</b>	<b>430,000</b>			-

**Operating Impact:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
<b>Total</b>	-	-	-	-	-	-

# Water Fund Projects

## Capital Project Detail

**Project Title:** *Vulnerability Assessment* **Fund:** *Water*

**Project Description/Purpose:**

After the 911 terrorist attacks, the federal government required all water systems to conduct an assessment of the vulnerabilities to the Water System. At the same time we conducted the vulnerabilities for the Wastewater System.

The assessment has identified items that could be completed to reduce the vulnerabilities at the facilities. Due to the sensitive nature of this information it is not possible to go into details on what those improvements might be.

**Scope - Implementation Plan:**

Complete first recommendation by June 30, 2007

**Operating Budget Impact:**

**Status:**

No work is being done on this project currently.

**Project Costs:**

	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
Land Acquisition						
Design/Engineer				-	-	
Construction	50,000	150,000	50,000	50,000	50,000	50,000
Const. Mgmt		15,000	10,000	10,000	10,000	10,000
<b>Total</b>	<b>50,000</b>	<b>165,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

Note: The above budget figures shown are in 2006 dollars and are to be considered preliminary probable project costs only. More precise budget figures will need to be determined once the final scope of each sub-project is defined which will require more extensive research, survey, and scope definition prior to the particular year's budgeting.

**Planned Financing:**

	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
Bonds	50,000	165,000	60,000	60,000	60,000	60,000
Cash						
Other (Grant)						
Other						
<b>Total</b>	<b>50,000</b>	<b>165,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

**Operating Impact:**

	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Water Fund Projects

## Capital Project Detail

**Project Title:** *New Elevated Water Tank* **Fund:** *Water*

**Project Description/Purpose:**

The Virginia Department of Health requires that the Town maintain 1.2 mg finished water storage capacity. The Town's current storage capacity of 1.2 million gallons is just suitable for our connections. Additional connections to the system will increase the Town's need for more finished water storage.

**Scope - Implementation Plan:**

- Study to identify suitable locations
- Land acquisition is the first necessary step before design can begin
- Design & permitting
- Bidding & construction

**Operating Budget Impact:**

- Every 10 years the tank needs to be painted
- Cost for electricity and communications for water level
- Cost for security access to tank
- Possible revenue through rental of cell phone sites

**Work Completed/Current Progress/Status:**

No work has been completed on this project.

**Project Costs:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
Land Acquisition			20,000	100,000		
Design/Engineer	15,000	50,000	20,000	20,000	20,000	
Construction					500,000	
Const. Mgmt				15,000		
<b>Total</b>	15,000	50,000	40,000	135,000	520,000	-

Note: The above budget figures shown are in 2006 dollars and are to be considered preliminary probable project costs only. More precise budget figures will need to be determined once the final scope of each sub-project is defined which will require more extensive research, survey, and scope definition prior to the particular year's budgeting.

**Planned Financing:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
Bonds	15,000	50,000	40,000	135,000	520,000	
Cash						
Other (Grant)						
Other						
<b>Total</b>	15,000	50,000	40,000	135,000	520,000	-

**Operating Impact:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
operations & maint				5,000	5,000	5,000
<b>Total</b>	-	-	-	5,000	5,000	5,000

# Water Fund Projects

## Capital Project Detail

<p><b>Project Title:</b> <i>Switch to Hypochlorite</i> <b>Fund:</b> <i>Water</i></p> <p><b>Project Description/Purpose:</b>                  This project involves replacing gas chlorine with liquid hypochlorite. Gas chlorine is very dangerous to the workers and the surrounding public. For this reason, stored chlorine gas can become a target for terrorists. Liquid chlorine in the form of sodium hypochlorite is much safer. Many communities in the area have already made the switch or plan on switching.</p> <p><b>Scope - Implementation Plan:</b>                  With a potential new WTP on the horizon there are two alternatives for implementation:</p> <ul style="list-style-type: none"> <li>• Address the changes now. Costs (to the right) show the implementation plan</li> <li>• Wait to incorporate the change to hypochlorite into the new facility. This could be as many as five years away</li> </ul> <p><b>Operating Budget Impact:</b>                  Liquid chlorine is more expensive to use, however, the ramifications to safety offset the cost difference.</p> <p><b>Work Completed/Current Progress/Status:</b>                  No work has been done on this project.</p>	<p><b>Project Costs:</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">FY 05-06</th> <th style="text-align: center;">FY 06-07</th> <th style="text-align: center;">FY07-08</th> <th style="text-align: center;">FY 08-09</th> <th style="text-align: center;">FY 09-10</th> <th style="text-align: center;">FY 10-11</th> </tr> </thead> <tbody> <tr> <td>Land Acquisition</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Design/Engineer</td> <td style="text-align: right;">25,000</td> <td style="text-align: right;">10,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Construction</td> <td></td> <td style="text-align: right;">150,000</td> <td style="text-align: right;">50,000</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Const. Mgmt</td> <td></td> <td style="text-align: right;">5,000</td> <td style="text-align: right;">10,000</td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;">25,000</td> <td style="text-align: right;">165,000</td> <td style="text-align: right;">60,000</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> </tbody> </table> <p>Note: The above budget figures shown are in 2006 dollars and are to be considered preliminary probable project costs only. More precise budget figures will need to be determined once the final scope of each sub-project is defined which will require more extensive research, survey, and scope definition prior to the particular year's budgeting.</p> <p><b>Planned Financing:</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">FY 05-06</th> <th style="text-align: center;">FY 06-07</th> <th style="text-align: center;">FY07-08</th> <th style="text-align: center;">FY 08-09</th> <th style="text-align: center;">FY 09-10</th> <th style="text-align: center;">FY 10-11</th> </tr> </thead> <tbody> <tr> <td>Bonds</td> <td style="text-align: right;">25,000</td> <td style="text-align: right;">165,000</td> <td style="text-align: right;">60,000</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Cash</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Other (Grant)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Other</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;">25,000</td> <td style="text-align: right;">165,000</td> <td style="text-align: right;">60,000</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> </tbody> </table> <p><b>Operating Impact:</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">FY 05-06</th> <th style="text-align: center;">FY 06-07</th> <th style="text-align: center;">FY07-08</th> <th style="text-align: center;">FY 08-09</th> <th style="text-align: center;">FY 09-10</th> <th style="text-align: center;">FY 10-11</th> </tr> </thead> <tbody> <tr> <td><b>Total</b></td> <td style="text-align: center;">-</td> </tr> </tbody> </table>		FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11	Land Acquisition							Design/Engineer	25,000	10,000					Construction		150,000	50,000				Const. Mgmt		5,000	10,000				<b>Total</b>	25,000	165,000	60,000	-	-	-		FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11	Bonds	25,000	165,000	60,000				Cash							Other (Grant)							Other							<b>Total</b>	25,000	165,000	60,000	-	-	-		FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11	<b>Total</b>	-	-	-	-	-	-
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# Water Fund Projects

## Capital Project Detail

**Project Title:** *Water & Sewer Master Plan* **Fund:**  
*Water*

**Project Description/Purpose:**

Completion of the revisions to the comprehensive Plan and the PUGAMP documents will trigger the need for a revision to this document.

**Scope - Implementation Plan:**

Once the Comprehensive Plan and PUGAMP documents are completed/adopted, the tasks are as follows:

- Procure an engineer within 3 months
- Complete master plan revisions within 8 months

**Operating Budget Impact:**

No Impact

**Work Status:**

PUGAMP and Comprehensive Plan revisions are still under review

**Project Costs:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
Land Acquisition						
Design/Engineer		30,000	20,000			
Construction						
Const. Mgmt						
<b>Total</b>		30,000	20,000	-	-	-

**Planned Financing:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
Bonds						
Cash		30,000	20,000			
Other (Grant)						
Other						
<b>Total</b>		30,000	20,000			-

**Operating Impact:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
<b>Total</b>	-	-	-	-	-	-

# Water Fund Projects

## Capital Project Detail

**Project Title:** *WTP Expansion*      **Fund:** *Water*

**Project Description/Purpose:**

The WTP will need to be expanded to treat some of the additional water from the Centennial Reservoir. The plant will be capable of treating up to about 500,000 gpd. The expansion will be needed when we need to treat more than 200,000 gpd from Centennial.

**Scope - Implementation Plan:**

- Options Evaluation - FY 07-08
- Design - FY 08-09
- Land Acquisition - FY 08-09
- Construction - FY 10-12

**Operating Budget Impact:**

The operating budget increase is unknown at this time but will be substantial as more water treatment will require additional chemicals, electricity and manpower. It will likely double our current budgets in these categories.

**Work Completed/Current Progress/Status:** ECI has done a portion of an initial study identifying the most cost effective option as building an identical facility to the one already in place. Although this may be the most cost effective it will not offer any flexibility for additional treatment that might be needed in the future.

**Project Costs:**

	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
Land Acquisition			500,000			
Design/Engineer			1,050,000	200,000	150,000	
Construction				5,000,000	4,000,000	1,000,000
Const. Mgmt		-	100,000	300,000	300,000	
<b>Total</b>		-	1,650,000	5,500,000	4,450,000	1,000,000

Note: The above budget figures shown are in 2006 dollars and are to be considered preliminary probable project costs only. More precise budget figures will need to be determined once the final scope of each sub-project is defined which will require more extensive research, survey, and scope definition prior to the particular year's budgeting.

**Planned Financing:**

	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
Bonds			1,650,000	5,500,000	4,450,000	1,000,000
Cash						
Other (Grant)						
Other						
<b>Total</b>		-	1,650,000	5,500,000	4,450,000	1,000,000

**Operating Impact:**

	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
<b>Total</b>	-	-	-	-	-	-

# Water Fund Projects

## Capital Project Detail

**Project Title:** *Intake Structure for Hirst Reservoir*  
**Fund:** *Water*

**Project Description/Purpose:**

The Hirst Reservoir relies on its intake structure to obtain the best quality water from the reservoir. Sometime in the past this intake was damaged so that the withdrawal point is limited to 12 feet below full pool level. This project involves installation of a new intake structure which would allow operators to change the level of the intake in order to maximize the water quality.

**Scope - Implementation Plan**

- Engineering Procurement - FY 10-11
- Design - FY 11-12
- Bid/construction - FY 12-13

**Operating Budget Impact:**

Once in place there is very little maintenance. Perhaps 10 hours of staff time to exercise valves each year.

**Work Completed/Current Progress/Status:**

This project has not been started.

**Project Costs:**

	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
Land Acquisition						
Design/Engineer						200,000
Construction						
Const. Mgmt						10,000
<b>Total</b>		-	-	-	-	210,000

Note: The above budget figures shown are in 2006 dollars and are to be considered preliminary probable project costs only. More precise budget figures will need to be determined once the final scope of each sub-project is defined which will require more extensive research, survey, and scope definition prior to the particular year's budgeting.

**Planned Financing:**

	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
Bonds						210,000
Cash						
Other (Grant)						
Other						
<b>Total</b>						210,000

**Operating Impact:**

	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
<b>Total</b>	-	-	-	-	-	-

**Project Title: "A" Street Water Loop Fund: Water**

**Project Description/Purpose:**

This project will extend 1000 linear feet of water line between the intersection of Elliott Drive and A Street with water line in front of Blue Ridge Middle School. Currently everything on 20<sup>th</sup> Street below D Street including the middle school, Locust Grove, Hirst Farm and Valley Springs loses water if that water line needs to be shut down for any reason. This loop will eliminate many interruptions of service to the areas stated above and is expected to improve water pressure and water quality to areas near the dead end.

**Scope – Implementation Plan:**

Design/Bid\* – 6 months  
 Acquisition of easements, if necessary – 4 months  
 Construction – 2 months

\* bidding may need to be delayed to avoid completing the project in the winter time when asphalt is not readily available

**Operating Budget Impact:**

Once the meters are installed less operating budget will be required to read the meters every two months. Maintenance of the meters will be reduced the first couple of years as well since the meters will be new.

**Work Completed/Current Progress/Status:**

Engineering scope is expected to be approved February 14, 2006.

**Project Costs:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
Land Acquisition						
Design/Engineer	10,000	15,000				
Construction		200,000				
Const. Mgmt		10,000				
<b>Total</b>	10,000	225,000				-

Note: The above budget figures shown are in 2006 dollars and are to be considered preliminary probable project costs only. More precise budget figures will need to be determined once the final scope of each sub-project is defined which will require more extensive research, survey, and scope definition prior to the particular year's budgeting.

**Planned Financing:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
Bonds	10,000	225,000				
Cash						
Other (Grant)						
Other						
<b>Total</b>	10,000	225,000				-

**Operating Impact:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
<b>Total</b>	-	-	-	-	-	-

# Water Fund Projects

## Capital Project Detail

**Project Title:** *Water Distribution System Evaluation*  
**Fund:** *Water*

**Project Description/Purpose:**

This project will evaluate the water distribution system in its entirety and provide a recommended implementation plan for needed improvements similar to the I&I study. It will be the beginning of a tool to manage the water distribution system.

**Scope – Implementation Plan:**

- Easement work will involve title searches similar to work done for the GIS sewer easements
- GIS location of facilities and database building  
 This involves GIS location of all water valves, hydrants, blow offs, sampling stations, etc. -- 5000-10000 elements are estimated—and developing the connected database providing useful information about the elements such as pipe size, lined or unlined, type, estimated age. An arc view layer will be developed for the water system
- The study will evaluate the information collected and determine where improvements are needed. The study will evaluate water pressure, capacity, age and water quality. Improvements will be prioritized and developed into a plan.

**Operating Budget Impact:**

Operating budget impact is estimated to be equivalent to 1/3 of a staff person. (Assume \$60,000 total cost)

**Work Completed/Current Progress/Status:**

**Project Costs:**

	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
Easement Work		50,000	50,000			
GIS location of fac.		200,000				
Study		50,000	50,000			
Const. Mgmt		10,000	5,000			
<b>Total</b>		310,000	105,000			-

Note: The above budget figures shown are in 2006 dollars and are to be considered preliminary probable project costs only. More precise budget figures will need to be determined once the final scope of each sub-project is defined which will require more extensive research, survey, and scope definition prior to the particular year's budgeting.

**Planned Financing:**

	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
Bonds		310,000	105,000			
Cash						
Other (Grant)						
Other						
<b>Total</b>		310,000	105,000			-

**Operating Impact:**

	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
		20,000	20,000	20,000	20,000	20,000
<b>Total</b>	-	20,000	20,000	20,000		20,000

# Water Fund Projects

## Capital Project Detail

<p><b>Project Title:</b> Transition to a SCADA system  <b>Fund:</b> Water and Sewer</p> <p><b>Project Description/Purpose:</b>          This project involves installing a SCADA system for all remote facilities. This will permit the water and sewer plants to operate the remote pump stations, water tanks, well systems through a base computer at the main facilities. This is an expensive system but facilitates operations tremendously.</p> <p><b>Scope - Implementation Plan:</b>          The first step will be staff time to determine the true cost and time needed to complete this project.</p> <p><b>Operating Budget Impact:</b>          This will allow operators to monitor remote facilities and will alert them to problems sooner.</p> <p><b>Work Completed/Current Progress/Status:</b>          Staff is attempting to identify a level of cost for this project.</p>	<p><b>Project Costs:</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">FY 05-06</th> <th style="text-align: center;">FY 06-07</th> <th style="text-align: center;">FY07-08</th> <th style="text-align: center;">FY 08-09</th> <th style="text-align: center;">FY 09-10</th> <th style="text-align: center;">FY 10-11</th> </tr> </thead> <tbody> <tr> <td>Land Acquisition</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Design/Engineer</td> <td></td> <td></td> <td style="text-align: right;">20,000</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Construction</td> <td></td> <td></td> <td style="text-align: right;">500,000</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Const. Mgmt</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td style="text-align: center;">-</td> <td style="text-align: right;">520,000</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> </tbody> </table> <p>Note: The above budget figures shown are in 2006 dollars and are to be considered preliminary probable project costs only. More precise budget figures will need to be determined once the final scope of each sub-project is defined which will require more extensive research, survey, and scope definition prior to the particular year's budgeting.</p> <p><b>Planned Financing:</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">FY 05-06</th> <th style="text-align: center;">FY 06-07</th> <th style="text-align: center;">FY07-08</th> <th style="text-align: center;">FY 08-09</th> <th style="text-align: center;">FY 09-10</th> <th style="text-align: center;">FY 10-11</th> </tr> </thead> <tbody> <tr> <td>Bonds</td> <td></td> <td></td> <td style="text-align: right;">520,000</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Cash</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Other (Grant)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Other</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td></td> <td style="text-align: right;">520,000</td> <td></td> <td></td> <td style="text-align: center;">-</td> </tr> </tbody> </table> <p><b>Operating Impact:</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">FY 05-06</th> <th style="text-align: center;">FY 06-07</th> <th style="text-align: center;">FY07-08</th> <th style="text-align: center;">FY 08-09</th> <th style="text-align: center;">FY 09-10</th> <th style="text-align: center;">FY 10-11</th> </tr> </thead> <tbody> <tr> <td><b>Total</b></td> <td style="text-align: center;">-</td> </tr> </tbody> </table>		FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11	Land Acquisition							Design/Engineer			20,000				Construction			500,000				Const. Mgmt							<b>Total</b>		-	520,000	-	-	-		FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11	Bonds			520,000				Cash							Other (Grant)							Other							<b>Total</b>			520,000			-		FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11	<b>Total</b>	-	-	-	-	-	-
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# Water Fund Projects

## Capital Project Detail

<p><b>Project Title:</b> Compliance with Groundwater Disinfection Rule  <b>Fund:</b> Water and Sewer</p> <p><b>Project Description/Purpose:</b>          A new rule is expected to take effect in 2008 that will require specific disinfection requirements for groundwater sources. Adjustments will be needed to Main Street Well system to met this new requirement.</p> <p><b>Scope - Implementation Plan:</b>          Engineering – FY 06-07          Bid/Construction – FY 07-08</p> <p><b>Operating Budget Impact:</b>          No expected impact.</p> <p><b>Work Completed/Current Progress/Status:</b>          None completed.</p>	<p><b>Project Costs:</b></p> <table border="1"> <thead> <tr> <th></th> <th>FY 05-06</th> <th>FY 06-07</th> <th>FY07-08</th> <th>FY 08-09</th> <th>FY 09-10</th> <th>FY 10-11</th> </tr> </thead> <tbody> <tr> <td>Land Acquisition</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Design/Engineer</td> <td></td> <td>30,000</td> <td>10,000</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Construction</td> <td></td> <td></td> <td>90,000</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Const. Mgmt</td> <td></td> <td></td> <td>5,000</td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td>30,000</td> <td>105,000</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table> <p><b>Planned Financing:</b></p> <table border="1"> <thead> <tr> <th></th> <th>FY 05-06</th> <th>FY 06-07</th> <th>FY07-08</th> <th>FY 08-09</th> <th>FY 09-10</th> <th>FY 10-11</th> </tr> </thead> <tbody> <tr> <td>Bonds</td> <td></td> <td>30,000</td> <td>105,000</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Cash</td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Other (Grant)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Other</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td>30,000</td> <td>105,000</td> <td></td> <td></td> <td>-</td> </tr> </tbody> </table> <p><b>Operating Impact:</b></p> <table border="1"> <thead> <tr> <th></th> <th>FY 05-06</th> <th>FY 06-07</th> <th>FY07-08</th> <th>FY 08-09</th> <th>FY 09-10</th> <th>FY 10-11</th> </tr> </thead> <tbody> <tr> <td><b>Total</b></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>		FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11	Land Acquisition							Design/Engineer		30,000	10,000				Construction			90,000				Const. Mgmt			5,000				<b>Total</b>		30,000	105,000	-	-	-		FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11	Bonds		30,000	105,000				Cash		-					Other (Grant)							Other							<b>Total</b>		30,000	105,000			-		FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11	<b>Total</b>	-	-	-	-	-	-
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Town of Purcellville  
Fiscal Year 2006 – 2007 Budget

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Capital Improvement Program  
FY 07-11  
Wastewater Fund

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# Wastewater Fund Projects

## Capital Project Detail

**Project Title:** West End Pump Station Improvements  
**Fund:** Wastewater

**Project Description/Purpose:**

This project began as a total rehab of the pump station; however potential development in the area may allow removal of this pump station. Engineering for the major rehab was put on hold and part of the CIP budgeted money will be redirected to replace the pumps and other controls that need immediate replacement. If the development occurs, then a smaller amount of CIP money will be needed to connect from the old pump station to the new pump station. The Town might also have to participate in the construction of the new pump station as it would be built by by-right development.

**Scope - Implementation Plan:**

- Complete interim upgrades
- Complete engineering
- Land and easement acquisition
- Construction

**Operating Budget Impact:**

Upgrading the pump station will not greatly change the operating budget. It should improve the maintenance budget for a time.

**Work Completed/Current Progress/Status:**

If there is no interest for development, then this major rehab project should move forward.

**Project Costs:**

	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
Land Acquisition						
Design/Engineer		40,000	20,000			
Construction	50,000		50,000			
Const. Mgmt		5,000	10,000			
<b>Total</b>	50,000	45,000	80,000	-	-	-

**Planned Financing:**

	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
Bonds						
Cash	50,000	45,000	38,000			
Grants						
Other						
<b>Total</b>	50,000	45,000	38,000	-	-	-

**Operating Impact:**

	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
<b>Total</b>	-	-	-	-	-	-

# Wastewater Fund Projects:

## Capital Project Detail

**Project Title:** 20<sup>th</sup> Street Sewer Line Replacement Project  
**Fund:** Wastewater

**Project Description/Purpose:**

The 20<sup>th</sup>/Main Street project has replaced 2500 feet of sewer line on Main Street and 20<sup>th</sup> Street. This project has reached substantial completion and is awaiting spring weather to reach final completion.

**Scope - Implementation Plan:**

- Complete punch list items

**Operating Budget Impact:**

No additional budget needed. This replaces old system with new so hopefully, the operating budget should go down.

**Work Completed/Current Progress/Status:**

Reached substantial completion in 12/05

**Project Costs:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
Land Acquisition						
Design/Engineer		-				
Construction	620,000	30,000				
Const. Mgmt	30,000	6,000				
<b>Total</b>	<b>650,000</b>	<b>36,000</b>	-	-	-	-

**Planned Financing:**

	Prior	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
Bonds	278,579	650,000	36,000				
Cash			-	-			
Grants		-		-			
Other			-	-			
<b>Total</b>		<b>650,000</b>	<b>36,000</b>	-	-	-	-

**Operating Impact:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
<b>Total</b>	-	-	-	-	-	-

# Wastewater Fund Projects:

## Capital Project Detail

**Project Title:** I & I Improvements  
**Fund:** Wastewater

**Project Description/Purpose:**

Inflow and Infiltration (I & I) to the sewer system adds to the water that needs to be treated at the wastewater plant. In 2004 a study was conducted and a 5-year plan was developed to address the worst areas of I & I. The improvements are hoped to reduce the I & I to the wastewater plant by 50,000 gallons per day.

**Scope - Implementation Plan:**

Phase I:

- Cleanout repairs – completed 2/06
- Manhole improvements - completed by 2/06
- Manhole rehab – completed by 6/06
- Slip line highest priority – completed by 6/06
- Grid sewer line replacement – completed by 2/07
- Verification of I & I removal – completed by 12/07
- CMOM update – completed by 12/07

Phase II:

**Operating Budget Impact:**

None. If anything this work will improve operating budget as the new lines will require less maintenance.

**Work Completed/Current Progress/Status:**

Most clean outs that are not on private property have received plugs to reduce inflow. The slip lining bid documents are under final review in preparation for bidding.

**Project Costs:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
Land Acquisition						
Design/Engineer	50,000	35,000	42,000	40,000	300,000	
Construction	450,000	150,000	370,000	475,000	300,000	
Const. Mgmt	10,000	7,000	10,000			
<b>Total</b>	510,000	192,000	422,000	515,000	600,000	-

**Planned Financing:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
Bonds	510,000	192,000	422,000	515,000	600,000	
Cash		-	-			
Grants	-	-	-			
Other		-	-			
<b>Total</b>	510,000	192,000	422,000	515,000	600,000	-

**Operating Impact:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
<b>Total</b>	-	-	-	-	-	-

# Wastewater Fund Projects:

## Capital Project Detail

**Project Title:** BSWF ENR Expansion Improvements  
**Fund:** Wastewater

**Project Description/Purpose:**

A new Regulation from the Department of Environmental Quality will require the BSWF to meet much more stringent nutrient limits by the year 2010. We are calling the new treatments to be added Enhanced Nutrient Removal (ENR) facilities. The new regulation was put in place in the hopes that it will improve the quality of the Chesapeake Bay. In conjunction with the new treatment, the Town will also be expanding the plant from 1 mgd to 1.5 mgd to provide additional treatment capacity to address the increasing demand for wastewater treatment.

**Scope - Implementation Plan:**

(it should be noted that this is a very aggressive schedule which could be extended by many elements outside of the Town's control)

- Options Analysis and Preliminary Engineering Report (PER) has been completed. Membrane technology was the chosen ENR.
- Design – complete 3/07
- Bid & Award – complete 7/07
- Construction – 7/07 to 12/09

**Operating Budget Impact:**

It is unclear what the total impact to the operating budget will be. Additional staffing will be needed to conduct laboratory and operational elements of the facility. Additional power and chemical use will also be needed to operate the new facility. As the flow to the facility increases, the operations costs will also increase.

**Work Completed/Current Progress/Status:**

PER was completed and delivered to DEQ in January, 2006. The scope for the engineering will be approved in February and design work will begin in earnest.

**Project Costs:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
Land Acquisition						
Design/Engineer	500,000	2,100,000	220,000	220,000	220,000	
Construction			5,000,000	8,000,000	5,000,000	
Const. Mgmt	-	50,000	500,000	500,000	500,000	
<b>Total</b>	500,000	2,150,000	5,720,000	8,720,000	5,720,000	-

Note: The above budget figures shown are in 2006 dollars and are to be considered preliminary probable project costs only. More precise budget figures will need to be determined once the final scope of each sub-project is defined which will require more extensive research, survey, and scope definition prior to the particular year's budgeting.

**Planned Financing:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
Bonds	472,487	2,150,000	5,720,000	8,720,000	5,720,000	
Cash		-	-			
Grants	27,513					
Other		-	-			
<b>Total</b>	500,000	2,150,000	5,720,000	8,720,000	5,720,000	-

**Operating Impact:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
				300,000	320,000	340,000
<b>Total</b>	-	-	-	300,000	320,000	340,000

# Wastewater Fund Projects:

## Capital Project Detail

**Project Title:** Davis Drive Elimination

**Fund:** Wastewater

**Project Description/Purpose:**

This project involves the installation of a new gravity sewer line from Davis Drive Pump Station to a gravity sewer main running through Locust Grove and Hirst Farm to the BSWF. As part of the Locust Grove and Hirst Farm Subdivisions, the developer is committed to installing a line from Holly Hill Pump Station to a line in Locust Grove. Unfortunately, an alignment and the necessary easements for the alignment have not yet been selected and obtained. In FY 05-06 we will be replacing the control box as it is over 20 years old and it has been repaired many times and really requires replacement. The floats will also be replaced with a better system that will not get tangled.

**Scope - Implementation Plan:**

- Conduct interim repairs
- Select an alignment and obtain the easements from the necessary homeowners.
- Design the gravity line from Davis Drive (the line cannot be designed until we know what we are connecting to and where it is) Hopefully, this will occur this year so that the design will start in FY06/07.
- Install the line

**Operating Budget Impact:**

The completion of this project will reduce operations costs to the pump station budget category. Since we currently have 8 pump stations, an estimated savings would be 1/8 of the total cost of that category. This pump station is very old and will require \$10,000 to \$20,000 worth of upgrades just to keep it running for several more years until the new lines are installed.

**Work Completed/Current Progress/Status:**

The Public Works Committee has been presented with several alignments and has been in discussions with the developer about these alignments. Obtaining the easements has impacted the alignment selection process.

**Project Costs:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
Land Acquisition						
Design/Engineer	30,000	20,000				
Construction		20,000	130,000			
Const. Mgmt			5,000			
<b>Total</b>	30,000	40,000	135,000	-	-	-

Note: The above budget figures shown are in 2006 dollars and are to be considered preliminary probable project costs only. More precise budget figures will need to be determined once the final scope of each sub-project is defined which will require more extensive research, survey, and scope definition prior to the particular year's budgeting.

**Planned Financing:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
Bonds	30,000	40,000	135,000			
Cash		-	-			
Grants	-	-	-			
Other		-	-			
<b>Total</b>	30,000	40,000	135,000	-	-	-

**Operating Impact:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
<b>Total</b>	-	-	-	-	-	-

# Wastewater Fund Projects:

## Capital Project Detail

**Project Title:** VIP Pump Station Improvements  
**Fund:** Wastewater

**Project Description/Purpose:**

The VIP pump station was constructed in the middle '80's. Last year the control board failed and needed to be replaced. Typically a facility of this type has a life span of about 20 years before major upgrades are needed to the major components. The failure last year is indicative of this pump station reaching that age. The project will include repairs to a leaking wet well (which is a constant source of I&I), replacing railings and other items in the wet well with stainless steel (the current ones are rusted and have broken many times) and replacement of pumps and electronic devices. The project will also confirm that the pump station has the needed capacity for all properties that it is expected to serve.

**Scope - Implementation Plan:**

- Design of Upgrades – to be completed spring of FY05/06
- Bid/select contractor – Summer 2006
- Complete improvements - Fall 2006

**Operating Budget Impact:**

Completion of this project is expected to reduce operations costs initially as there should be fewer repairs needed to keep the pump station operational.

**Work Completed/Current Progress/Status:**

Staff has requested a scope of services from one of our BOA engineers. This work is expected to be completed this spring.

**Project Costs:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
Land Acquisition						
Design/Engineer	40,000	20,000				
Construction		220,000	-			
Const. Mgmt	5,000	15,000	-			
<b>Total</b>	<b>45,000</b>	<b>255,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Planned Financing:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
Bonds	45,000	255,000				
Cash		-	-			
Grants	-		-			
Other		-	-			
<b>Total</b>	<b>45,000</b>	<b>255,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Operating Impact:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Wastewater Fund Projects:

## Capital Project Detail

**Project Title:** Capacity, Management, Operation & Maintenance (CMOM) Regulation Compliance Completion  
**Fund:** Wastewater

### Project Description/Purpose:

A pending regulation from the federal government will require all communities to keep a CMOM, which is a program to manage the sewer collection system. It is unclear when this regulation will be promulgated but it has been poised for implementation for some time.

### Scope - Implementation Plan:

(Most of the components of this program have been completed during the I&I study. Some additional work will be needed to finalize the program and make it operational.)

- Engineering work to complete the program.
- Staffing to implement and keep the program running

### Operating Budget Impact:

There is substantial work that will be needed to keep such a program updated. Staff must complete regular maintenance of the sewer collection system (which we have not been doing to the level that would be required because of a lack of manpower) and must keep written documentation for all maintenance completed. Additional staffing will be needed to complete the field maintenance as well as keep the program up to date.

### Work Completed/Current Progress/Status:

The I&I Study completed most elements of the CMOM already. The rest is on hold until the regulation is implemented.

### Project Costs:

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
Land Acquisition						
Design/Engineer						
Construction			15,000			
Const. Mgmt						
<b>Total</b>	-	-	15,000	-	-	-

Note: The above budget figures shown are in 2006 dollars and are to be considered preliminary probable project costs only. More precise budget figures will need to be determined once the final scope of each sub-project is defined which will require more extensive research, survey, and scope definition prior to the particular year's budgeting.

### Planned Financing:

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
Bonds						
Cash		-	15,000			
Grants	-		-			
Other		-	-			
<b>Total</b>	-	-	15,000	-	-	-

### Operating Impact:

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
<b>Total</b>	-	-	-	-	-	-

# Wastewater Fund Projects:

## Capital Project Detail

**Project Title:** Transition to a SCADA system  
**Fund:** Wastewater

**Project Description/Purpose:**

This project involves installing a SCADA system for all remote facilities. The SCADA system will permit the water and sewer plants to operate the remote pump stations through a base computer at the main facilities. This is an expensive system but facilitates operations tremendously.

**Scope - Implementation Plan:**

- Research and engineering to determine cost and type of system that will work best
- Phased approach to installation based on overall cost.

**Operating Budget Impact:**

There are additional costs involved in the maintenance of this system, but it will cut down on the cost for operators to visit the sites and will improve overall operations to the system as adjustments can be made by remote more quickly than by traveling to the sites. Emergency response is also expected to be improved.

**Work Completed/Current Progress/Status:**

None completed at this time.

**Project Costs:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
Land Acquisition						
Design/Engineer		35,000	-			
Construction			485,000			
Const. Mgmt						
<b>Total</b>	-	35,000	485,000	-	-	-

**Planned Financing:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
Bonds		35,000	485,000			
Cash		-	-			
Grants	-		-			
Other		-	-			
<b>Total</b>	-	35,000	485,000	-	-	-

**Operating Impact:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
<b>Total</b>	-	-	-	-	-	-

# Wastewater Fund Projects:

# Capital Project Detail

**Project Title:** GIS of Sewer Easements

**Fund:** Wastewater

**Project Description/Purpose:**

This project will develop Geographic information system (GIS) records for all Town sewer easements. The Infiltration and Inflow (I & I) Study has already GIS located all of the structures. This phase will enable the Town to add another layer to the map showing all easements.

**Scope - Implementation Plan:**

Easement Work: This work will involve title searches for all properties containing sewer lines in order to verify and obtain the easement information. The information must then be translated into GIS format and a new layer developed on the Town Map.

**Operating Budget Impact:**

In order to keep the products of this project effective, it is necessary to keep records up to date. New easements must be added; other easements may need to be changed, etc. It is felt that a full-time GIS staff member will be needed to keep the GIS up to date for water, sewer, and general fund items. One third of a staff person is reflected here.

**Work Completed/Current Progress/Status:**

GIS mapping of existing sewer infrastructure is complete. Updates for new subdivisions are needed.

**Project Costs:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
Easement Work		100,000	100,000			
Design/Engineer						
Construction						
Const. Mgmt						
<b>Total</b>	-	100,000	100,000	-	-	-

Note: The above budget figures shown are in 2006 dollars and are to be considered preliminary probable project costs only. More precise budget figures will need to be determined once the final scope of each sub-project is defined which will require more extensive research, survey, and scope definition prior to the particular year's budgeting.

**Planned Financing:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
Bonds		100,000	100,000			
Cash		-	-			
Grants	-	-	-			
Other		-	-			
<b>Total</b>	-	100,000	100,000	-	-	-

**Operating Impact:**

	FY 05-06	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11
		20,000	20,000	20,000	20,000	20,000
<b>Total</b>	-	20,000	20,000	20,000	20,000	20,000

