

# FY24 Adopted Budget

*Discover the Different Sides of Strasburg*



Adopted June 13, 2023

Fiscal Year July 1, 2023- June 30, 2024



# FY2023-24 Adopted Budget

2023/2024  
Recommended  
Budget  
Report

<b>10. GENERAL FUND</b>		
<b>3300</b>		<b>(6,000)</b>
	10-3300-2001. AUTO RENTAL TAX	(6,000)
<b>3310</b>		<b>(3,030,400)</b>
	10-3310-1000. REAL ESTATE TAXES	(1,362,000)
	10-3310-1001. REAL ESTATE TAXES-DELINQUENT	(20,000)
	10-3310-2000. PERSONAL PROPERTY TAXES	(605,000)
	10-3310-2001. PERSONAL PROPERTY TAXES-DELINQUENT	(35,000)
	10-3310-2300. PERSONAL PROPERTY TAX REIMBURSEMENT	(138,900)
	10-3310-2500. MACHINERY & TOOLS TAXES	(350,000)
	10-3310-2501. MACHINERY & TOOLS TAXES-DELINQUENT	(4,500)
	10-3310-3000. BANK FRANCHISE TAXES	(125,000)
	10-3310-4000. FRANCHISE TAXES OTHER	(18,000)
	10-3310-5000. PENALTIES	(42,500)
	10-3310-5500. INTEREST FROM TAXES	(4,500)
	10-3310-6000. UTILITY TAXES	(140,000)
	10-3310-6100. COMMUNICATION TAXES	(65,000)
	10-3310-6101. CIGARETTE TAXES	(120,000)
<b>3320</b>		<b>(1,576,000)</b>
	10-3320-1000. MOTOR VEHICLE FEES	(165,000)
	10-3320-1500. DMV STOP FEE	(30,000)
	10-3320-2000. ZONING & PERMIT FEES	(31,000)
	10-3320-3000. BUSINESS LICENSE TAXES	(165,000)
	10-3320-4000. MEALS TAXES	(975,000)
	10-3320-4100. LODGING TAXES	(210,000)
<b>3330</b>		<b>(2,756,076)</b>
	10-3330-2000. ROLLING STOCK	(6,500)
	10-3330-3000. SALES TAXES	(505,000)
	10-3330-4000. LAW ENFORCEMENT STATE AID	(122,020)
	10-3330-5000. RIGHT-OF-WAY FEES	(22,000)
	10-3330-6000. HIGHWAY MAINTENANCE-STATE AID	(867,956)
	10-3330-7000. GRANTS RECEIVED	(200,000)
	10-3330-7023. VDOT REV SHARE - BORDEN-MOWERY EXT PROJECT	(980,600)
	10-3330-7036. VISITOR CENTER REVENUE	(35,000)
	10-3330-7040. SPECIAL EVENTS REVENUE	(17,000)

<b>3340</b>		<b>(25,000)</b>
	10-3340-1000. FINES & COSTS	(25,000)
<b>3350</b>		<b>(4,062,982)</b>
	10-3350-3000. PETTY CASH	(100)
	10-3350-4000. MISCELLANEOUS RECEIPTS	(35,000)
	10-3350-7000. INTEREST INCOME	(30,000)
	10-3350-7026. VA COMMISSION FOR ARTS GRANT	(4,500)
	10-3350-8700. PROCEEDS FROM BORROWING	(2,390,000)
	10-3350-9060. TRANSFER FROM ARPA FUND	(1,488,740)
	10-3350-9061. ARPA FUNDING - POLICE	(114,642)
<b>5310. 5310</b>		<b>(77,500)</b>
	10-5310-1000. POOL ADMISSION RECEIPTS	(35,000)
	10-5310-1500. SWIM LESSONS	(3,000)
	10-5310-2000. CONCESSION RECEIPTS	(20,000)
	10-5310-3000. RECREATIONAL RENTAL FEES	(18,000)
	10-5310-6000. RECREATION PROGRAMMING	(500)
	10-5310-7000. MISCELLANEOUS RECREATION RECEIPTS	(1,000)
<b>4411. Admin Salary &amp; Benefits</b>		<b>530,881</b>
	10-4411-2000. MAYOR & TOWN COUNCIL	32,500
	10-4411-3500. PLANNING COMMISSION	4,200
	10-4411-7000. SALARIES & WAGES- REGULAR	352,353
	10-4411-8000. SALARIES & WAGES PART TIME	26,353
	10-4411-9000. SALARIES & WAGES-OVERTIME	2,000
	10-4411-9001. FICA - ADMINISTRATION - ER	31,781
	10-4411-9002. VRS - ADMINISTRATION - ER	49,218
	10-4411-9003. HEALTH INSURANCE - ER	31,636
	10-4411-9005. EMPLOYEE STIPEND	840
<b>4412. Admin O &amp; M</b>		<b>517,150</b>
	10-4412-1600. IN+A88:A121SURANCE PREMIUMS	12,000
	10-4412-1700. ADVERTISING	4,000
	10-4412-1900. LEGAL SERVICES	50,000
	10-4412-2000. CONTRACTUAL SERVICES	25,000
	10-4412-2020. DMV STOP FEE	15,000
	10-4412-2100. PROFESSIONAL SERVICES	15,000
	10-4412-2200. TELEPHONE	2,800
	10-4412-2300. ELECTRICITY	4,500
	10-4412-2500. FUEL-HEAT	1,000
	10-4412-2600. GAS, GREASE, & OIL	500
	10-4412-2800. MATERIALS & SUPPLIES	21,000
	10-4412-2855. COMPUTERS & SOFTWARE	3,000
	10-4412-2900. MEMBERSHIP DUES	2,000
	10-4412-3000. MISCELLANEOUS	5,500
	10-4412-3100. STRASBURG LIBRARY DONATION	24,000

10-4412-3201. I/T SUPPORT	3,850
10-4412-3300. BUILDING MAINTENANCE	6,400
10-4412-3700. TRAVEL & TRAINING	3,400
10-4412-3701. TRAVEL & TRAINING COUNCIL	3,500
10-4412-3710. CODIFICATION	3,000
10-4412-7500. STRASBURG MUSEUM DONATION	15,000
10-4412-7700. PROJECTS	10,000
10-4412-7701. COUNTY TOURISM SUPPORT	32,000
10-4412-8000. RESCUE SQUAD DONATION	35,000
10-4412-8100. FIRE DEPT DONATION	35,000
10-4412-8800. BUSINESS PARK - DEBT	164,700
10-4412-9000. CONTINGENCY EXPENSE	20,000
<b>4413. Admin Capital</b>	<b>4,396,014</b>
10-4413-0400. CAPITAL PROJECTS	3,370,000
10-4413-0401. CAPITAL PROJECTS - BB&T BUILDING PURCHASE	1,000,000
10-4413-1410. RESERVES	26,014
<b>4421. Community Initiatives Salary &amp; Benefits</b>	<b>211,711</b>
10-4421-7000. SALARIES & WAGES	156,412
10-4421-9001. FICA	11,965
10-4421-9002. VRS - COMMUNITY INITIATIVES	22,414
10-4421-9003. HEALTH INSURANCE	20,080
10-4421-9005. EMPLOYEE STIPEND	840
<b>4422. Community Initiatives O &amp; M</b>	<b>36,970</b>
10-4422-1700. ADVERTISING	2,000
10-4422-2000. CONTRACTUAL SERVICES	5,000
10-4422-2800. MATERIALS & SUPPLIES	1,500
10-4422-2855. COMPUTERS & SOFTWARE	11,000
10-4422-2900. MEMBERSHIP DUES	500
10-4422-3000. MISCELLANEOUS	700
10-4422-3201. I/T SUPPORT	700
10-4422-3700. TRAVEL & TRAINING	2,250
10-4422-3800. PLANNING DISTRICT COMMISSION	9,320
10-4422-3900. VIOLATIONS	4,000
<b>4423. Community Initiatives Capital</b>	<b>60,000</b>
10-4423-1411. UDO - REWRITE	60,000
<b>4431. Public Works Salary &amp; Benefits</b>	<b>1,045,435</b>
10-4431-7000. SALARIES & WAGES - REGULAR	575,537
10-4431-7100. SALARIES & WAGES - VDOT	126,035
10-4431-8000. SALARIES & WAGES - PARTTIME	91,128
10-4431-9000. SALARIES & WAGES - OVERTIME	25,900
10-4431-9001. FICA - PUBLIC WORKS - ER	60,032
10-4431-9002. VRS - PUBLIC WORKS - ER	96,603
10-4431-9003. HEALTH INSURANCE - ER	68,000
10-4431-9005. EMP STIPEND	2,200

<b>4432. Public Works O &amp; M</b>	<b>1,025,184</b>
10-4432-1600. INSURANCE PREMIUMS	12,000
10-4432-2000. CONTRACTUAL SERVICES	11,660
10-4432-2200. TELEPHONE	6,505
10-4432-2300. ELECTRICITY	6,000
10-4432-2400. STREET LIGHTS	50,000
10-4432-2500. FUEL-HEAT	5,100
10-4432-2600. GAS,GREASE, & OIL	11,517
10-4432-2700. TIRES & TUBES	2,100
10-4432-2800. MATERIALS & SUPPLIES	7,895
10-4432-2850. PERMITS & DUES	735
10-4432-2855. COMPUTERS & SOFTWARE	1,930
10-4432-3000. MISCELLANEOUS	1,800
10-4432-3201. I/T SUPPORT	5,000
10-4432-3300. BUILDING MAINTENANCE	6,430
10-4432-3400. REPAIRS EQUIPMENT	22,033
10-4432-3500. REPAIRS STREETS - TOWN SHARE (10% of State)	50,000
10-4432-3600. REPAIRS STREETS-STATE	714,218
10-4432-3700. TRAVEL & TRAINING	6,895
10-4432-3800. MISS UTILITY	1,000
10-4432-4000. UNIFORMS/PPE	6,890
10-4432-4300. VEHICLE/EQUIPMENT PYMTS	7,356
10-4432-4700. STORM WATER MANAGEMENT	7,500
10-4432-4800. EQUIPMENT	6,120
10-4432-4900. HORTICULTURE	27,000
10-4432-5100. PRINCIPAL ON VRA SERIES 2014 A BONDS	30,000
10-4432-5110. INTEREST VRA SERIES 2014 A BONDS	17,500
<b>4433. Public Works Capital</b>	<b>188,740</b>
10-4433-0100. CAPITAL PROJECTS - VEHICLES	188,740
<b>4441. Police Salary &amp; Benefits</b>	<b>1,895,711</b>
10-4441-7000. SALARIES & WAGES - REGULAR	1,243,104
10-4441-7010. SALARIES & WAGES - PART TIME	93,881
10-4441-9000. SALARIES & WAGES - OVERTIME	93,200
10-4441-9001. FICA - PUBLIC SAFETY - ER	109,410
10-4441-9002. VRS - PUBLIC SAFETY - ER	176,916
10-4441-9003. HEALTH INSURANCE - ER	178,000
10-4441-9005. EMPLOYEE STIPEND	1,200
<b>4442. Police O &amp; M</b>	<b>390,506</b>
10-4442-1600. INSURANCE PREMIUMS	60,000
10-4442-2000. CONTRACTUAL SERVICES	101,254
10-4442-2200. TELEPHONE	11,000
10-4442-2300. ELECTRICITY	4,000
10-4442-2500. FUEL - HEAT	4,000
10-4442-2600. GAS	32,000

10-4442-2700. TIRES	3,000
10-4442-2800. MATERIALS & SUPPLIES	9,000
10-4442-2850. EQUIPMENT	15,000
10-4442-2855. COMPUTERS & SOFTWARE	4,500
10-4442-2900. MEMBERSHIP DUES	1,500
10-4442-3000. MISCELLANEOUS	6,000
10-4442-3201. I/T SUPPORT	14,000
10-4442-3400. REPAIRS EQUIPMENT	35,000
10-4442-3700. TRAVEL & TRAINING	20,000
10-4442-3900. COMMUNITY POLICING	9,500
10-4442-4000. UNIFORMS	22,500
10-4442-4300. VEHICLE/EQUIPMENT PAYMENTS	29,252
10-4442-4400. FIREARMS/RANGE	9,000
<b>4443. Police Capital</b>	<b>134,842</b>
10-4443-0100. CAPITAL PROJECTS - VEHICLES	114,642
10-4443-0101. CAPITAL PROJECTS - OTHER EQUIPMENT	20,200
<b>4461. Strategic Initiatives Salary &amp; Benefits</b>	<b>232,873</b>
10-4461-7000. SALARIES & WAGES	73,211
10-4461-8000. SALARIES & WAGES - PART-TIME	125,854
10-4461-9001. FICA - ER	15,229
10-4461-9002. VRS - ER	10,491
10-4461-9003. HEALTH INSURANCE - ER	7,638
10-4461-9005. EMPLOYEE STIPEND	450
<b>4462. Strategic Initiatives O &amp; M</b>	<b>140,400</b>
10-4462-1700. ADVERTISING	2,200
10-4462-2101. GRANT EXPENSE	9,000
10-4462-2400. PURCHASE FOR RESALE	14,500
10-4462-2800. MATERIALS & SUPPLIES	1,000
10-4462-2855. COMPUTERS & SOFTWARE	2,200
10-4462-2900. MEMBERSHIP DUES	1,000
10-4462-3000. MISCELLANEOUS	500
10-4462-3201. I/T SUPPORT	1,700
10-4462-3700. TRAVEL & TRAINING	7,500
10-4462-7000. PROJECTS & PROGRAMS	34,000
10-4462-7200. TOURISM	40,800
10-4462-7250. VISITOR CENTER EXPENSES	26,000
<b>4463. Strategic Initiatives Capital</b>	<b>0</b>
10-4463-0101. CAPITAL OUTLAY - OTHER	0
<b>5411. Recreation Salary &amp; Benefits</b>	<b>101,191</b>
10-5411-7000. SALARIES & WAGES - PART-TIME	94,000
10-5411-9000. SALARIES & WAGES - OVERTIME	0
10-5411-9001. FICA - PARKS & RECREATION	7,191
<b>5412. Recreation O &amp; M</b>	<b>121,350</b>
10-5412-1600. INSURANCE PREMIUMS	4,000

10-5412-1700. ADVERTISING	1,000
10-5412-1900. CHEMICALS	9,000
10-5412-2000. CONTRACTUAL SERVICES	6,000
10-5412-2300. ELECTRICITY	9,500
10-5412-2400. PURCHASE FOR RESALE	15,000
10-5412-2800. MATERIALS & SUPPLIES	4,500
10-5412-2860. PARK MAINTENANCE	7,000
10-5412-2861. PARK IMPROVEMENTS	8,500
10-5412-3000. MISCELLANEOUS	750
10-5412-3300. BUILDING MAINTENANCE	5,000
10-5412-3400. REPAIRS EQUIPMENT	5,000
10-5412-4000. EVENT EXPENSES	43,100
10-5412-7000. RECREATIONAL PROGRAMMING	3,000
<b>5413. Recreation Capital</b>	<b>505,000</b>
10-5413-0300. CAPITAL OUTLAY REC	505,000
<b>Grand Total</b>	
<b>Total Revenue:</b>	<b>(11,533,958)</b>
<b>Total Expenditures:</b>	<b>11,533,958</b>
<b>20. WATER FUND</b>	
<b>3350</b>	<b>(88,000)</b>
20-3350-7500. LEASE RECEIPTS	(88,000)
<b>3360</b>	<b>(3,504,000)</b>
20-3360-1000. WATER REVENUE	(2,430,000)
20-3360-2000. WATER PENALTIES	(75,000)
20-3360-3000. WATER AVAILABILITY FEES	(153,000)
20-3360-3100. WATER TAP FEES	(35,000)
20-3360-3200. INSPECTION FEES	(1,000)
20-3360-6000. MISCELLANEOUS RECEIPTS	(20,000)
20-3360-7000. WATER INTEREST INCOME	(40,000)
20-3360-9060. ARPA FUNDS TRANSFER	(750,000)
<b>3370</b>	
<b>4411. Admin Salary &amp; Benefits</b>	<b>126,098</b>
20-4411-7000. SALARIES & WAGES - REGULAR	93,129
20-4411-8000. SALARIES & WAGES - PART-TIME	150
20-4411-9000. SALARIES & WAGES - OVERTIME	1,000
20-4411-9001. FICA - ADMINISTRATION - ER	7,135
20-4411-9002. VRS - ADMINISTRATION - ER	13,223
20-4411-9003. HEALTH INSURANCE ER	11,461
<b>4412. Admin O &amp; M</b>	<b>390,674</b>
20-4412-1600. INSURANCE PREMIUMS ER	5,500
20-4412-2000. CONTRACTUAL SERVICES	24,280
20-4412-2100. PROFESSIONAL SERVICES	16,500
20-4412-2200. TELEPHONE	3,000

20-4412-2300. ELECTRICITY	4,400
20-4412-2500. FUEL-HEAT	800
20-4412-2800. MATERIALS & SUPPLIES	20,880
20-4412-2855. COMPUTERS & SOFTWARE	2,000
20-4412-2900. MEMBERSHIP DUES	625
20-4412-3000. MISCELLANEOUS	2,500
20-4412-3201. I/T SUPPORT	3,500
20-4412-3300. BUILDING MAINTENANCE	6,400
20-4412-3700. TRAVEL & TRAINING	3,300
20-4412-9000. CONTINGENCY EXPENSE	15,000
20-4412-9020. TRANSFER TO SEWER FUND	281,989
<b>4413. Admin Capital</b>	<b>49,692</b>
20-4413-4411. TRANSFER TO WATER RESERVE	49,692
<b>4421. Community Initiatives Salary &amp; Benefits</b>	<b>12,258</b>
20-4421-7000. SALARIES & WAGES	9,134
20-4421-9001. FICA	699
20-4421-9002. VRS	1,309
20-4421-9003. HEALTH INSURANCE	1,116
<b>4431. Public Works Salary &amp; Benefits</b>	<b>269,373</b>
20-4431-7000. SALARIES & WAGES - REGULAR	169,550
20-4431-8000. SALARIES & WAGES - PART-TIME	14,081
20-4431-9000. SALARIES & WAGES - OVERTIME	5,550
20-4431-9001. FICA - PUBLIC WORKS	14,814
20-4431-9002. VRS - PUBLIC WORKS	25,728
20-4431-9003. HEALTH INSURANCE	38,500
20-4431-9005. EMPLOYEE STIPEND	1,150
<b>4432. Public Works O &amp; M</b>	<b>347,900</b>
20-4432-1600. INSURANCE PREMIUMS	9,000
20-4432-2000. CONTRACTUAL SERVICES	11,305
20-4432-2200. TELEPHONE	6,320
20-4432-2300. ELECTRICITY	7,500
20-4432-2500. GAS FUEL	4,950
20-4432-2600. GAS, GREASE, & OIL	11,100
20-4432-2700. TIRES & TUBES	2,000
20-4432-2800. MATERIAL & SUPPLIES	7,665
20-4432-2850. PERMITS & DUES	455
20-4432-2855. COMPUTERS & SOFTWARE	1,700
20-4432-3000. MISCELLANEOUS	1,740
20-4432-3201. I/T SUPPORT	4,200
20-4432-3300. BUILDING MAINTENANCE	6,235
20-4432-3400. REPAIRS EQUIPMENT	21,385
20-4432-3700. TRAVEL & TRAINING	6,650
20-4432-3800. MISS UTILITY	975
20-4432-4000. UNIFORMS/PPE	6,640



20-4432-4300. VEHICLE/EQUIPMENT PAYMENTS	7,140
20-4432-4400. WATER METERS	30,000
20-4432-4500. WATER INFRASTRUCTURE REPAIRS	100,000
20-4432-4800. EQUIPMENT	5,940
20-4432-5100. PRINCIPAL ON VRA SERIES 2014 A BONDS	60,000
20-4432-5110. INTEREST VRA SERIES 2014 A BONDS	35,000
<b>4433. Public Works Capital</b>	<b>750,000</b>
20-4433-0990. CIP PROJECTS	750,000
<b>4451. Utilities Salary &amp; Benefits</b>	<b>512,330</b>
20-4451-7000. SALARIES & WAGES - REGULAR	365,226
20-4451-8000. WAGES PART TIME	1,600
20-4451-9000. SALARIES & WAGES - OVERTIME	15,000
20-4451-9001. FICA - WATER TREATMENT PLANT	29,210
20-4451-9002. VRS - WATER TREATMENT PLANT	49,082
20-4451-9003. HEALTH INSURANCE	50,552
20-4451-9005. EMPLOYEE STIPENED	1,660
<b>4452. Utilities O &amp; M</b>	<b>1,016,175</b>
20-4452-1600. INSURANCE PREMIUMS	22,500
20-4452-1900. WATER PLANT CHEMICALS	125,000
20-4452-2000. CONTRACTUAL SERVICES	40,985
20-4452-2200. TELEPHONE	3,200
20-4452-2300. ELECTRICITY	105,000
20-4452-2500. FUEL /LP	5,900
20-4452-2600. GAS, GREASE, & OIL	3,000
20-4452-2800. MATERIALS & SUPPLIES	4,400
20-4452-2850. PERMIT FEES & DUES	12,725
20-4452-2855. COMPUTERS & SOFTWARE	2,250
20-4452-2900. LAB OPERATING	10,500
20-4452-3000. MISCELLANEOUS	3,000
20-4452-3100. TESTING	10,915
20-4452-3201. I/T SUPPORT	8,500
20-4452-3300. BUILDING MAINTENANCE	10,100
20-4452-3400. REPAIRS EQUIPMENT	50,000
20-4452-3700. TRAVEL & TRAINING	13,200
20-4452-4000. UNIFORMS	5,400
20-4452-4700. EQUIPMENT	7,400
20-4452-4900. TANK MAINTENANCE	91,080
20-4452-5000. WTP LOAN-RURAL DEV	481,120
<b>4453. Utilities Capital</b>	<b>117,500</b>
20-4453-0990. CIP PROJECTS	117,500
<b>Grand Total</b>	
<b>Total Revenue:</b>	<b>(3,592,000)</b>
<b>Total Expenditures:</b>	<b>3,592,000</b>

<b>30. SEWER FUND</b>	
<b>3370</b>	<b>(4,182,624)</b>
30-3370-1000. SEWER REVENUE	(2,472,635)
30-3370-2000. SEWER PENALTIES	(50,000)
30-3370-3000. SEWER AVAILABILITY FEE	(153,000)
30-3370-3100. SEWER TAP FEES	(20,000)
30-3370-3200. INSPECTION FEES	(500)
30-3370-6000. MISCELLANEOUS RECEIPTS	(2,500)
30-3370-7000. SEWER INTEREST INCOME	(40,000)
30-3370-9020. TRANSFER FROM WATER FUND SURPLUS	(281,989)
30-3370-9060. ARPA FUNDS TRANSFER	(1,162,000)
<b>4411. Admin Salary &amp; Benefits</b>	<b>126,241</b>
30-4411-7000. SALARIES & WAGES - REGULAR	93,129
30-4411-8000. SALARIES & WAGES - PART-TIME	150
30-4411-9000. SALARIES & WAGES - OVERTIME	1,000
30-4411-9001. FICA - ADMINISTRATION	7,135
30-4411-9002. VRS - ADMINISTRATION	13,366
30-4411-9003. HEALTH INSURANCE	11,461
<b>4412. Admin O &amp; M</b>	<b>108,695</b>
30-4412-1600. INSURANCE PREMIUMS	5,500
30-4412-2000. CONTRACTUAL SERVICES	24,280
30-4412-2100. PROFESSIONAL SERVICES	16,500
30-4412-2200. TELEPHONE	3,000
30-4412-2300. ELECTRICITY	4,400
30-4412-2500. FUEL-HEAT	800
30-4412-2800. MATERIALS & SUPPLIES	20,880
30-4412-2855. COMPUTERS & SOFTWARE	2,000
30-4412-2900. MEMBERSHIP DUES	625
30-4412-3000. MISCELLANEOUS	2,500
30-4412-3201. I/T SUPPORT	3,500
30-4412-3300. BUILDING MAINTENANCE	6,410
30-4412-3700. TRAVEL & TRAINING	3,300
30-4412-9000. CONTINGENCY	15,000
<b>4421. Community Initiatives Salary &amp; Benefits</b>	<b>12,258</b>
30-4421-7000. SALARIES & WAGES	9,134
30-4421-9001. FICA	699
30-4421-9002. VRS	1,309
30-4421-9003. HEALTH INSURANCE	1,116
<b>4431. Public Works Salary &amp; Benefits</b>	<b>269,373</b>
30-4431-7000. SALARIES & WAGES - REGULAR	169,550
30-4431-8000. SALARIES & WAGES - PART-TIME	14,081
30-4431-9000. SALARIES & WAGES - OVERTIME	5,550

30-4431-9001. FICA - PUBLIC WORKS	14,814
30-4431-9002. VRS - PUBLIC WORKS	25,728
30-4431-9003. HEALTH INSURANCE	38,500
30-4431-9005. EMPLOYEE STIPEND	1,150
<b>4432. Public Works O &amp; M</b>	<b>338,068</b>
30-4432-1600. INSURANCE PREMIUMS	9,000
30-4432-1900. CHEMICALS	20,000
30-4432-2000. CONTRACTUAL SERVICES	11,305
30-4432-2200. TELEPHONE	6,320
30-4432-2300. ELECTRICITY	7,540
30-4432-2500. FUEL-HEAT	4,950
30-4432-2600. GAS,GREASE & OIL	11,170
30-4432-2700. TIRES & TUBES	2,038
30-4432-2800. MATERIALS & SUPPLIES	7,670
30-4432-2850. PERMITS & DUES	455
30-4432-2855. COMPUTERS & SOFTWARE	1,700
30-4432-3000. MISCELLANEOUS	1,750
30-4432-3201. I/T SUPPORT	4,200
30-4432-3300. BUILDING MAINTENANCE	6,235
30-4432-3400. REPAIRS EQUIPMENT	21,385
30-4432-3700. TRAVEL & TRAINING	6,650
30-4432-3800. MISS UTILITY	980
30-4432-4000. UNIFORMS/PPE	6,640
30-4432-4300. VEHICLE/EQUIPMENT PAYMENTS	7,140
30-4432-4500. INFRASTRUCTURE REPAIRS	100,000
30-4432-4800. EQUIPMENT	5,940
30-4432-5100. PRINCIPAL ON VRA SERIES 2014 A BONDS	60,000
30-4432-5110. INTEREST VRA SERIES 2014 A BONDS	35,000
<b>4433. Public Works Capital</b>	<b>1,162,000</b>
30-4433-0990. CIP PROJECTS	1,162,000
<b>4451. Utilities Salary &amp; Benefits</b>	<b>541,654</b>
30-4451-7000. SALARIES & WAGES - REGULAR	386,165
30-4451-8000. WAGES - PARTTIME	1,500
30-4451-9000. SALARIES & WAGES - OVERTIME	11,700
30-4451-9001. FICA - SEWER TREATMENT PLANT	29,658
30-4451-9002. VRS - SEWER TREATMENT PLANT	55,553
30-4451-9003. HEALTH INSURANCE	56,578
30-4451-9005. EMPLOYEE STIPEND	500
<b>4452. Utilities O &amp; M</b>	<b>1,419,135</b>
30-4452-1600. INSURANCE PREMIUMS	22,000
30-4452-1900. CHEMICALS	170,100
30-4452-2000. CONTRACTUAL SERVICES	31,500
30-4452-2200. TELEPHONE	7,800
30-4452-2300. ELECTRICITY	175,000

30-4452-2500. FUEL-HEAT	8,000
30-4452-2600. GAS,GREASE, & OIL	7,200
30-4452-2800. MATERIALS & SUPPLIES	10,500
30-4452-2850. PERMIT FEE & DUES	10,200
30-4452-2855. COMPUTERS & SOFTWARE	2,250
30-4452-2900. LAB OPERATING	43,100
30-4452-3000. MISCELLANEOUS	2,250
30-4452-3100. TESTING	6,400
30-4452-3201. I/T SUPPORT	5,500
30-4452-3300. BUILDINGS MAINTENANCE	10,000
30-4452-3400. REPAIRS EQUIPMENT	105,100
30-4452-3450. PUMP STATION REPAIR	17,000
30-4452-3700. TRAVEL & TRAINING	4,740
30-4452-4000. UNIFORMS	5,980
30-4452-4800. EQUIPMENT	1,600
30-4452-5100. VRA LOAN/WWTP UPGRADE	655,715
30-4452-5500. SLUDGE REMOVAL	102,200
30-4452-5600. POLUTION CREDITS	15,000
<b>4453. Utilities Capital</b>	<b>205,200</b>
30-4453-0990. WWTP CIP PROJECTS	205,200
<b>Grand Total</b>	
<b>Total Revenue:</b>	<b>(4,182,624)</b>
<b>Total Expenditures:</b>	<b>4,182,624</b>
<b>40. TRASH FUND</b>	
<b>3480. Trash</b>	<b>(501,900)</b>
40-3480-1000. TRASH COLLECTION FEES	(501,900)
<b>4462. Strategic Initiatives O &amp; M</b>	<b>501,900</b>
40-4462-4200. LANDFILL TIPPING FEES	104,000
40-4462-4900. TRASH COLLECTION	397,900
<b>Grand Total</b>	
<b>Total Revenue:</b>	<b>(501,900)</b>
<b>Total Expenditures:</b>	<b>501,900</b>

**TOWN OF STRASBURG  
ADOPTED TAX RATES  
FY 2023/2024**

**Taxes**

**Real Estate Taxes**

\$0.155 per \$100.00 assessed value (based on 100% assessment) Effective 1/1/2024.

\$0.145 per \$100.00 assessed value (based on 100% assessment) (Current until 1/1/2024)

**Personal Property Taxes**

\$1.11 per \$100.00 assessed value (based on 100% assessment)

**Machinery & Tools**

\$0.86 per \$100.00 assessed value (based on 100% assessment)

**Meals Tax – 6%**

**Lodging Tax - 6%**

**Cigarette Tax - \$0.25 per pack**

**Utility Tax - Section 26-8**

**Natural Gas:**

Residential - \$1.00 plus .10¢ per CCF not to exceed \$2.00.

Commercial/Industry - \$10 plus .10¢ per CCF not to exceed \$20.00.

**Electric:**

Residential - \$1.00 plus .007585 per kwh not to exceed \$2.00.

Commercial/Industry - \$10.00 plus 0.007520 per kwh not to exceed \$20.00.

**TOWN OF STRASBURG  
SCHEDULE OF FEES  
FY 2023/2024**

**Permit and Application Fees**

<b>Application</b>	<b>Fee</b>
<b>Sketch Plat</b>	\$100
<b>Minor Subdivision</b>	\$250 (4 lots or less)
<b>Preliminary Plat</b>	\$1500 + \$100/lot (more than 4 lots)
	\$2500 + \$100/lot (Commercial)
	\$250 (3 lots or less)
<b>Final Plat</b>	\$1500 + \$100/lot (4 or more)
	\$2500 + \$100/lot (Commercial)
<b>Lot Consolidation</b>	\$250
<b>Plat Amendment</b>	\$100 + \$25/lot
<b>Boundary Line Adjustment</b>	\$150/per lot effected
<b>Right-of-way Vacation</b>	\$250
<b>Annexation</b>	\$2000 plus \$50 per acre
<b>Master Development Plan</b>	\$750 + \$75 per acre Revision \$500
<b>Site Plan</b>	\$2500 + \$200/acre (Non-residential); \$1500 + \$50/unit (Residential)
<b>Site Plan Amendment</b>	\$500
<b>Rezoning</b>	\$1500 plus \$100 per acre \$500 Proffer Revision
<b>Comprehensive Plan Amendment</b>	\$1,500
<b>Zoning Permit</b>	\$100 (New Residential);
	\$30 (Addition/Accessory);
	\$100 (Commercial)
	\$30 Food Truck
	\$15 Special Event Permit (Non-profits receive one per year at no charge)
<b>Zoning Letter</b>	\$150 Certification \$65 Determination
<b>Home Occupation Permit</b>	\$30
<b>Sign Permit</b>	\$25 Temporary
	\$25 + \$1/Sq. Ft. Permanent
<b>Appeal</b>	\$325
<b>UDO Text Amendment</b>	\$500 per section
<b>Variance</b>	\$350

<b>Historic District Review</b>	\$30 Minor Modification \$60 Major Modification(Residential) \$100 Major Modification (Commercial)
<b>Special Use Permit</b>	\$600
<b>Change of Use Permit</b>	\$50
<b>Zoning Violation Fees</b>	\$200
<b>Outdoor Display and Use Area</b>	\$15
<b>Exception</b>	\$50
<b>Public Works Permit</b>	\$50

\*Engineering Review Costs

*If consulting services are required for any reason, it will be at the cost of the applicant.*

**Inspection Fees:**

Residential

Fill water mains                \$12.79 per 1,000 gallons used.  
Testing                                Hourly based on personnel time and wages.  
Flushing                              Calculated on amount of water used @ \$12.79 per 1,000 gallons.  
Bacteria sample                    \$75.00 per sample

Commercial and Industrial per lot fee

Based on size of lot and project using actual cost of personnel time and wages

*Inspections after hours, weekends, and holidays are charged at overtime rate.*

**Utility Billing Rates/Fees**

The billing cycle is monthly.

**WATER & SEWER RATES AND FEES FOR FY2023-2024**

**Water**

Residential (In-town)	\$25.57 Base Bill (includes up to 2,000 gallons) \$12.79 per 1,000 gallons over Base Bill
Residential (Outside town)	Same as above plus 40%
Non-Residential (In-town)	\$27.34 Base Bill (includes up to 2,000 gallons) \$18.06 per 1,000 gallons over Base Bill
Non-Residential (Outside town)	Same as above plus 40%

**Sewer (\*Based on Water Consumption)**

Residential (In-town)	\$26.02 Base Bill (includes up to 2,000 gallons) \$13.68 per 1,000 gallons over Base Bill
Residential (Outside town)	\$37.13 Base Bill (includes 2,000 gallons) plus 40% \$20.30 per 1,000 gallons over Base Bill plus 40%
Non-Residential (In-town)	\$30.24 Base Bill (includes up to 2,000 gallons) \$17.05 per 1,000 gallons over Base Bill
Non-Residential (Outside town)	\$43.15 Base Bill (includes 2,000 gallons) plus 40% \$24.33 per 1,000 gallons over Base Bill
Utility Penalty	10% assessed per billing cycle after 20th of month.
Processing Fee	\$50.00 when disconnected due to non-payment.
Reread Fee	\$10.00
Test Meter	\$15.00 in house testing 2nd party testing-actual cost (if meter is incorrect this will be refunded)
Water Deposits	\$200 In Town / \$240 Outside of Town (Required of ALL RENTERS).
Water Turn On/Off	When No Account is Established \$50 fee per occurrence

**Water Availability Fees:**

Meter Size	In-Town	Outside Town (In-Town Plus 50%)
¾" or 5/8" meter	\$9,000+	\$13,500+
1" meter	\$9,200+	\$13,800+
1 ½" meter	\$12,000+	\$18,000+
2" meter	\$14,400+	\$21,600+
3" meter	\$20,800+	\$31,200+
4" meter	\$27,200+	\$40,800+
6" meter	\$44,800+	\$67,200+
8" meter	\$68,800+	\$103,201+
10" meter	\$148,001+	\$222,001+

Hotel/Motels:	Size of meter plus \$300/guest room
Nursing/Convalescent Homes:	Size of meter plus \$350/patient room
Hospitals	Size of meter plus \$800/patient room

+ Cost of time and material to install.  
The cost of the meter will be added to all water availability fees.



**Sewer Availability Fees:**

Meter Size	In-Town	Outside Town (In-Town Plus 50%)
¾" or 5/8" meter	\$9,000+	\$13,500+
1" meter	\$10,399+	\$15,599+
1 ½" meter	\$13,599+	\$20,399+
2" meter	\$20,799+	\$31,199+
3" meter	\$32,798+	\$49,197+
4" meter	\$51,997+	\$77,996+
6" meter	\$91,996+	\$137,994+
8" meter	\$143,993+	\$215,990+
10" meter	\$279,986+	\$419,979+

Hotel/Motels: Size of meter plus \$500/guest room  
Nursing/Convalescent Homes: Size of meter plus \$700/patient room  
Hospitals: Size of meter plus \$2,000/patient room

+ Cost of time and material to install.

Trash pick-up/disposal \$16.60 per household/apartment per month  
Additional Cart Rate \$1.11

**Right of Way Use Fee** 1.11 per access line (set by VDOT)

**Other Fees:**

**Freedom of Information Act requests**

- o Reasonable charges based on actual costs, consistent with § 2.2-3704(F) of the Code of Virginia.

**Fingerprint cards**

- o \$10 for the first card, \$5 for each additional card
- o No fee will be charged for residents of the Town of Strasburg

**False alarm calls**

- o No charges for the first two false alarm calls during a calendar year, additional calls will be charged as follows:
  - 3<sup>rd</sup> false alarm - \$50
  - 4<sup>th</sup> false alarm - \$75
  - 5<sup>th</sup> false alarm - \$100
  - 6<sup>th</sup> false alarm and each after - \$125
- o Failure to Respond - \$100
- o Failure to Silence - \$100

**License**

Motor Vehicle License Fee (added to June 5 Personal Property tax bills)

\$25.00 per motor vehicle  
\$15.00 per trailer (over 1500 gwt)  
\$18.00 per motorcycle

**Fines**

Illegal Parking - Misdemeanor punishable by \$10.00 if paid within 10 days, \$20 if paid after 10 days.

Parking in a handicapped zone \$100 if paid within 10 days, \$200 if paid after 10 days

**Text Copies**

Comprehensive Plan        \$20  
Water & Sewer Specs.        \$20

**Parks & Recreation Fees:**

**Pool Rental**                    \$150.00  
**Strasburg Square Rental**    \$100.00

**Park Pavilion Rentals**

- Half day                        \$25.00
  - Full day                         \$50.00
- Security Deposits:
- Moose/Rotary/Kiwanis    \$25.00
  - First Bank/R.R. Donnelly \$50.00



## FY2024 – 2028 CAPITAL IMPROVEMENT PLAN

### Projects Listing by Fiscal Year

<b>FISCAL YEAR</b>	<b>FUND</b>	<b>DEPARTMENT</b>	<b>PROPOSED PROJECT NAME</b>	<b>PROPOSED FUNDING SOURCE(S)</b>	<b>PROJECT ESTIMATE</b>
2024	General	Administration	115 W. King Street Renovation	ARPA Funds	\$1,000,000
2024	General	Administration	Borden Mowery Drive Extension	GO Bonds and VDOT Funds	\$3,370,600
2024	General	Administration	ADA Retrofit Council Chambers	ARPA Funds	\$5,000
2024	General	Administration	Vehicle Replacement	General Funds	\$30,000
2024	General	Police Department	Vehicle Replacement	ARPA Funds	\$114,642
2024	General	Police Department	Axon Body Cameras	ARPA Funds	\$20,157
2024	General	Public Works	Bucket Truck Replacement	General Funds	\$160,799
2024	General	Public Works	Dump Truck Bed Replacement	General Funds, Water Funds, & Sewer Funds	\$15,940
2024	General	Public Works	Brush Cutter	General Funds, Water Funds, & Sewer Funds	\$12,000
2024	General	Public Works	Queen Street Sewer Repair	ARPA Funds & USDA Grant	\$1,162,000
2024	General	Public Works	Sandy Hook Water Line Upgrade	ARPA Funds	\$750,000
2024	General	Community Initiatives	UDO Rewrite	General Funds	\$60,000
2024	General	Strategic Initiatives (P&R)	Riverwalk 2.0 Project	Grant Funds	\$200,000
2024	General	Strategic Initiatives (P&R)	Town Park Restrooms	ARPA Funds	\$300,000
2024	General	Strategic Initiatives (P&R)	Utility Vehicle/Cart	General Funds	\$5,000
2024	Water	Water Plant	Flow Valve(s) Controller Replacement	Water Funds	\$43,500
2024	Water	Water Plant	Hypochlorite Feed System	Water Funds	\$26,000
2024	Water	Water Plant	SCADA Software Upgrade	Water Funds	\$11,500
2024	Water	Water Plant	SCADA – Cellular	Water Funds	\$36,500



			Network Replacement		
2024	Sewer	Sewer Plant	Kaesar Blower	Sewer Funds	\$183,500
2024	Sewer	Sewer Plant	INF Pumps Impeller	Sewer Funds	\$9,700
2024	Sewer	Sewer Plant	Belt Press Polymer Pumps	Sewer Funds	\$5,600
2024	Sewer	Sewer Plant	Belt Press Roller	Sewer Funds	\$6,400
<b>2024</b>				<b>TOTAL</b>	<b>\$7,498,882</b>
<b>FISCAL YEAR</b>	<b>FUND</b>	<b>DEPARTMENT</b>	<b>PROPOSED PROJECT NAME</b>	<b>PROPOSED FUNDING SOURCE(S)</b>	<b>PROJECT ESTIMATE</b>
2025	General	Administration	Town Hall Sign Replacement	General Funds	\$30,000
2025	General	Police Department	Vehicle Replacement	General Funds	\$57,728
2025	General	Police Department	Axon Body Cameras	ARPA Funds	\$20,157
2025	General	Public Works	PW Security Fence	General Funds, Water Funds, & Sewer Funds	\$90,000
2025	General	Public Works	Utility Truck Replacement	General Funds, Water Funds, & Sewer Funds	\$75,000
2025	General	Public Works	Dump Truck (Small)	General Funds, Water Funds, & Sewer Funds	\$72,900
2025	General	Public Works	Vehicle Replacement (Truck)	General Funds, Water Funds, & Sewer Funds	\$60,900
2025	General	Public Works	Dump Truck (Large)	General Funds, Water Funds, & Sewer Funds	\$175,000
2025	General	Public Works	Utility Truck Replacement	General Funds, Water Funds, & Sewer Funds	\$69,000
2025	General	Public Works	Wood Chipper	General Funds, Water Funds, & Sewer Funds	\$80,000
2025	General	Public Works	Generator	General Funds, Water Funds, & Sewer Funds	\$190,000
2025	General	Strategic Initiatives	Hometown Plaza Gazebo	General Funds	\$20,000
2025	General	Strategic Initiatives (P&R)	Disc Golf- Riverfront	General Funds	\$7,000
2025	General	Strategic Initiatives (P&R)	Crosswalk – Town Park	General Funds	\$5,000
2025	General	Strategic Initiatives (P&R)	Basketball Court Resurfacing	General Funds	\$25,000



2025	General	Strategic Initiatives (P&R)	Water Extension – Dog Park and Community Garden	General Funds	\$3,500
2025	General	Strategic Initiatives	Civic Organization Sign Replacement	General Funds	\$20,000
2025	General	Strategic Initiatives (P&R)	Dog Park Fence Replacement	General Funds	\$25,000
2025	General	Strategic Initiatives (P&R)	Pool Fence Replacement	General Funds	\$25,000
2025	General	Strategic Initiatives	Sidewalk – Stony Point	General Funds	\$25,000
2025	General	Strategic Initiatives (P&R)	Dugout Ceiling Repair (T-Ball Field)	General Funds	\$10,000
2025	General	Strategic Initiatives (P&R)	Athletic Field Regarding and Extension of Diamond	General Funds	\$25,000
2025	General	Strategic Initiatives (P&R)	Diving Board Replacement (Pool)	General Funds	\$5,000
2025	Water	Water Plant	Fort Hill Tank InsertaValve	Water Funds	\$23,500
2025	Water	Water Plant	Walk Behind Mower	Water Funds	\$8,500
2025	Water	Water Plant	Aileen Avenue BPS Insertion Valve	Water Funds	\$23,500
2025	Water	Water Plant	Hydrant Pressure Recorders	Water Funds	\$8,000
2025	Water	Water Plant	HVAC – Filter Building	Water Funds	\$18,000
2025	Water	Water Plant	GAC Filter Rehab	Water Funds	\$180,000
2025	Water	Water Plant	Sandy Hook Reservoir Mixer System	Water Funds	\$45,000
2025	Water	Water Plant	Grounds Maintenance Vehicle (UTV)	Water Funds	\$21,500
2025	Sewer	Sewer Plant	WTP Digester Rehab (Engineering)	Sewer Funds	\$10,000
2025	Sewer	Sewer Plant	Security Cameras (PH. 1)	Sewer Funds	\$15,000
2025	Sewer	Sewer Plant	WWTP Main Building Windows Replacement	Sewer Funds	\$36,200
2025	Sewer	Sewer Plant	WWTP Main Building Door Replacement	Sewer Funds	\$15,400
2025	Sewer	Sewer Plant	Junction 1 Lift Station Rehab/Replacement	Sewer Funds	\$180,000
<b>2025</b>				<b>TOTAL</b>	<b>\$1,922,185</b>
<b>FISCAL YEAR</b>	<b>FUND</b>	<b>DEPARTMENT</b>	<b>PROPOSED PROJECT NAME</b>	<b>PROPOSED FUNDNG SOURCE(S)</b>	<b>PROJECT ESTIMATE</b>
2026	General	Police Department	Vehicle Replacement	General Funds	\$119,448




2026	General	Police Department	Axon Body Cameras	ARPA Funds	\$20,157
2026	General	Public Works	Utility Truck Replacement	General Funds, Water Funds, & Sewer Funds	\$73,000
2026	General	Strategic Initiatives (P&R)	Baby Pool Upgrade/Splash Pad	General Funds	\$200,000
2026	General	Strategic Initiatives (P&R)	Concession Stand (Pool) Renovation	General Funds	\$25,000
2026	General	Strategic Initiatives (P&R)	Pool Pump Room & Ventilation System Upgrade	General Funds	\$75,000
2026	General	Strategic Initiatives (P&R)	Pool & Tile Resurfacing	General Funds	\$50,000
2026	Water	Water Plant	Junction Tank – TTHM Removal System	Water Funds	\$45,000
2026	Water	Water Plant	Junction Tank Rehab.	Water Funds	\$45,000
2026	Water	Water Plant	SCADA Water Plant PLC & Ops. Software	Water Funds	\$40,000
2026	Sewer	Sewer Plant	INF Pumps Impeller	Sewer Funds	\$10,200
2026	Sewer	Sewer Plant	WTP Digester Refurbishment (Construction)	Sewer Funds	\$80,000
2026	Sewer	Sewer Plant	Security Cameras (Ph. 2)	Sewer Funds	\$15,000
2026	Sewer	Sewer Plant	Front End Loader	Sewer Funds	\$200,000
2026	Sewer	Sewer Plant	Grit Removal Structure	Sewer Funds	\$60,000
2026	Sewer	Sewer Plant	Stover Ave Lift Station	Sewer Funds	\$100,000
2026	Sewer	Sewer Plant	Ramada Inn Pump Station	Sewer Funds	\$7,850
<b>2026</b>				<b>TOTAL</b>	<b>\$1,165,655</b>
<b>FISCAL YEAR</b>	<b>FUND</b>	<b>DEPARTMENT</b>	<b>PROPOSED PROJECT NAME</b>	<b>PROPOSED FUND SOURCE(S)</b>	<b>PROJECT ESTIMATE</b>
2027	General	Police Department	Vehicle Replacement	General Funds	\$57,728
2027	General	Police Department	Axon Body Cameras	ARPA Funds	\$20,157
2027	General	Public Works	Dump Truck (Small)	General Funds, Water Funds, & Sewer Funds	\$146,000
2027	General	Strategic Initiatives (P&R)	Court Lights	General Funds	\$50,000
2027	General	Strategic Initiatives	Vehicle	General Funds	\$50,000
2027	General	Strategic Initiatives (P&R)	Boat Landing Overflow Parking	General Funds	\$20,000
2027	General	Strategic Initiatives	ADA Walkway – Visitor’s Center	General Funds	\$8,000



2027	Water	Water Plant	Zero Turn Mower	Water Funds	\$17,000
2027	Water	Water Plant	Route 55 Tank – PAX Mixer	Water Funds	\$20,000
2027	Water	Water Plant	SCADA Server	Water Funds	\$15,000
2027	Water	Water Plant	Vehicle (Truck)	Water Funds	\$45,000
2027	Sewer	Sewer Plant	Vehicle (Truck)	Sewer Funds	\$60,000
2027	Sewer	Sewer Plant	FLYGT – Lift Station	Sewer Funds	\$150,000
2027	Sewer	Sewer Plant	Taylor’s Ridge Pump Station	Sewer Funds	\$12,100
<b>2027</b>				<b>TOTAL</b>	<b>\$652,185</b>
<b>FISCAL YEAR</b>	<b>FUND</b>	<b>DEPARTMENT</b>	<b>PROPOSED PROJECT NAME</b>	<b>PROPOSED FUNDING SOURCE(S)</b>	<b>PROJECT ESTIMATE</b>
2028	General	Police Department	Vehicle Replacement	General Funds	\$119,448
2028	General	Police Department	Axon Body Cameras	ARPA Funds	\$20,157
2028	General	Public Works	Wheel Loader	General Funds, Water Funds, & Sewer Funds	\$175,000
2028	General	Strategic Initiatives	Playground Resurfacing	General Funds	\$150,000
2028	General	Strategic Initiatives (P&R)	Park Pavilion	General Funds	\$10,000
2028	Water	Water Plant	Lab Spectrophotometer & Accessories	Water Funds	\$6,000
2028	Water	Water Plant	Vehicle (Truck)	Water Funds	\$45,000
2028	Sewer	Sewer Plant	INF Pumps Impeller	Sewer Funds	\$11,150
2028	Sewer	Sewer Plant	Belt Press Roller	Sewer Funds	\$6,200
2028	Sewer	Sewer Plant	Vehicle (Truck)	Sewer Funds	\$75,000
2028	Sewer	Sewer Plant	FLYGT – Mixer	Sewer Funds	\$18,700
2028	Sewer	Sewer Plant	Micro-C Chemical Pump	Sewer Funds	\$13,000
2028	Sewer	Sewer Plant	Sodium Alum. Chemical Pump	Sewer Funds	\$13,000
2028	Sewer	Sewer Plant	Final Effluent Flow Meter	Sewer Funds	\$10,600
<b>2028</b>				<b>TOTAL</b>	<b>\$675,755</b>



**General Fund Capital Improvements Projects**

	<b>TOWN OF STRASBURG PROJECT TOTAL SUMMARY CAPITAL IMPROVEMENT PLAN FISCAL YEAR 2024 THROUGH 2028</b>				
	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>GENERAL FUND:</b>	\$5,264,182	\$801,237	\$514,425	\$230,525	\$359,105
					<b>\$7,169,474</b>

<b><u>FISCAL YEAR 2024 – 2028 General Fund CIP – Funding Sources</u></b>					
	<b><u>FY2024</u></b>	<b><u>FY2025</u></b>	<b><u>FY2026</u></b>	<b><u>FY2027</u></b>	<b><u>FY2028</u></b>
<b><u>General Fund</u></b>	\$65,000	\$571,237	\$514,425	\$230,525	\$359,105
<b><u>GO Bonds</u></b>	\$2,390,000	–	–	–	–
<b><u>VDOT Funds</u></b>	\$980,600	–	–	–	–
<b><u>ARPA Funds</u></b>	\$1,628,582	\$30,000	–	–	–
<b><u>Grants</u></b>	\$200,000	–	–	–	–
<b><u>Other</u></b>	–	\$200,000	–	–	–
<b><u>TOTAL</u></b>	<b>\$5,264,182</b>	<b>\$801,237</b>	<b>\$514,425</b>	<b>\$230,525</b>	<b>\$359,105</b>





<b>Title:</b>	115 W. King Street Renovation	<b>Location:</b>	115 W. King Street
<b>Status:</b>		<b>Fund:</b>	General
<b>Project Type:</b>	Building Reno	<b>Department:</b>	Administration

<b>Project/Program Description:</b>	Renovation of 115. W. King Street for a public purpose
<b>Justification:</b>	The existing property layout is not compatible for local government use.
<b>Operating Budget Impact:</b>	Figures are being worked up for the FY2025 Budget.
<b>Funding Source:</b>	General CIP – ARPA Funds

Activity	Cost Estimate	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Consulting/Engineering						
Construction	\$1,000,000	\$1,000,000				
Capital Purchase						
<b>Total</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>				





**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Borden Mowery Drive Extension	<b>Location:</b>	Northern Shenandoah Business & Industrial Park (NSBIP)
<b>Status:</b>		<b>Fund:</b>	General
<b>Project Type:</b>	Road Extension	<b>Department:</b>	Administration

<b>Project/Program Description:</b>	Extension of Borden Mowery Drive from existing terminus to Radio Station Road.
<b>Justification:</b>	Improvement of traffic flow for NSBIP businesses and users.
<b>Operating Budget Impact:</b>	Debt Service
<b>Funding Source:</b>	GO Bonds, VDOT Funds

Activity	Cost Estimate	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Consulting/Engineering						
Construction	\$3,370,600	\$3,370,600				
Capital Purchase						
<b>Total</b>	<b>\$3,370,600</b>	<b>\$3,370,600</b>				



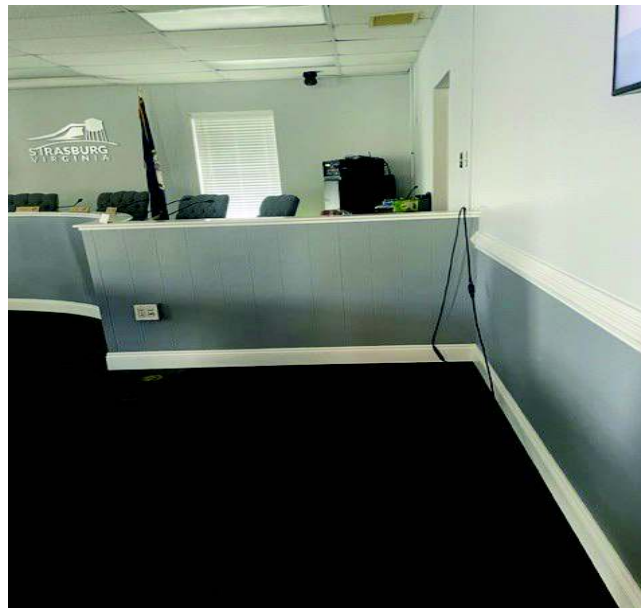


**Capital Improvement Plan 2024-2028**

<b>Title:</b>	ADA Retrofit Council Chambers	<b>Location:</b>	174 East King Street Town Hall
<b>Status:</b>		<b>Fund:</b>	General
<b>Project Type:</b>	ADA Retrofit	<b>Department:</b>	Administration

<b>Project/Program Description:</b>	Retrofit of Council Chambers to provide ADA access to the dais.
<b>Justification:</b>	ADA Compliance.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	General CIP – ARPA Funds

Activity	Cost Estimate	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Consulting/Engineering						
Construction	\$5,000	\$5,000				
Capital Purchase						
<b>Total</b>	<b>\$5,000</b>	<b>\$5,000</b>				





**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Vehicle Replacement	<b>Location:</b>	174 East King Street Town Hall
<b>Status:</b>		<b>Fund:</b>	General
<b>Project Type:</b>	Vehicle Replacement	<b>Department:</b>	Administration

<b>Project/Program Description:</b>	Replacement of vehicle used by Town Hall staff.
<b>Justification:</b>	Upgrade of vehicle
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	General CIP – General Funds

Activity	Cost Estimate	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Consulting/Engineering						
Construction						
Capital Purchase	\$30,000	\$30,000				
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>				





**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Town Hall Sign Replacement	<b>Location:</b>	174 East King Street Town Hall
<b>Status:</b>	New	<b>Fund:</b>	General
<b>Project Type:</b>	Sign Replacement	<b>Department:</b>	Administration

<b>Project/Program Description:</b>	Replacement of existing Town Hall sign.
<b>Justification:</b>	Upgrade of method to communicate with public.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	General CIP – ARPA Funds

Activity	Cost Estimate	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Consulting/Engineering						
Construction						
Capital Purchase	\$30,000	\$30,000				
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>				





**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Vehicle Replacement	<b>Location:</b>	174 East King Street Town Hall – Police Department
<b>Status:</b>	New	<b>Fund:</b>	General
<b>Project Type:</b>	Equipment/Vehicle	<b>Department:</b>	Police Department

<b>Project/Program Description:</b>	Replacement of existing vehicles in the fleet.
<b>Justification:</b>	FY2024 purchase of three (3) police vehicles – Annual rotation. Includes Uplift to vehicles.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	General CIP – ARPA Funds

Activity	Cost Estimate	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Consulting/Engineering						
Construction						
Capital Purchase	\$468,984	\$114,642	\$57,728	\$119,448	\$57,728	\$119,448
<b>Total</b>	<b>\$468,984</b>	<b>\$114,642</b>	<b>\$57,728</b>	<b>\$119,448</b>	<b>\$57,728</b>	<b>\$119,448</b>



PHOTO FOR ILLUSTRATION ONLY.



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Axon Body Cameras	<b>Location:</b>	174 East King Street Town Hall – Police Department
<b>Status:</b>	Ongoing	<b>Fund:</b>	General
<b>Project Type:</b>	Equipment/Vehicle	<b>Department:</b>	Police Department

<b>Project/Program Description:</b>	Body worn camera replacement program. 5-year contract (6/1/2022).
<b>Justification:</b>	21 basics evidence.com license, evidence.com storage, pro evidence.com license, 16 Axon assurance plan annual and bodycam. Axon dock, 6 bay plus core, Axon body 3.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	General CIP – ARPA Funds

Activity	Cost Estimate	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Consulting/Engineering						
Construction						
Capital Purchase	\$100,784	\$20,157	\$520,157	\$20,157	\$20,157	\$20,157
<b>Total</b>	<b>\$100,784</b>	<b>\$20,157</b>	<b>\$20,157</b>	<b>\$20,157</b>	<b>\$20,157</b>	<b>\$20,157</b>





**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Bucket Truck replacement	<b>Location:</b>	Public Works
<b>Status:</b>		<b>Fund:</b>	General
<b>Project Type:</b>	Vehicle	<b>Department:</b>	Public Works

<b>Project/Program Description:</b>	Replace 2000 bucket truck
<b>Justification:</b>	Boom cannot be certified, and parts are becoming obsolete
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	General CIP

Activity	Cost Estimate	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Consulting/Engineering						
Construction						
Capital Purchase	\$160,799	\$160,799				
<b>Total</b>	<b>\$160,799</b>	<b>\$160,799</b>				





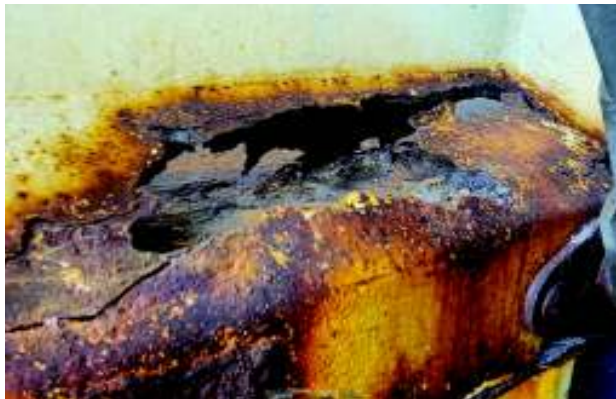


**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Dump truck Bed Replacement	<b>Location:</b>	Public Works
<b>Status:</b>		<b>Fund:</b>	General, Water, Sewer
<b>Project Type:</b>	Vehicle	<b>Department:</b>	Public Works

<b>Project/Program Description:</b>	Replace Bed on 10315 International Dump truck.
<b>Justification:</b>	Bed is rusting beyond repair.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	34% General, 33% Water, 33% Sewer CIP

Activity	Cost Estimate	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Consulting/Engineering						
Construction						
Capital Purchase	\$15,940	\$15,940				
<b>Total</b>	<b>\$15,940</b>	<b>\$15,940</b>				





**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Brush Cutter Track Loader	<b>Location:</b>	Public Works
<b>Status:</b>		<b>Fund:</b>	General, Water, Sewer
<b>Project Type:</b>	Equipment	<b>Department:</b>	DPW

<b>Project/Program Description:</b>	Brush Cutter for front of track loader
<b>Justification:</b>	Cut easements to keep brush from destroying utilities
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	34% General, 33% Water, 33% Sewer CIP

Activity	Cost Estimate	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Consulting/Engineering						
Construction						
Capital Purchase	\$12,000	\$12,000				
<b>Total</b>	<b>\$12,000</b>	<b>\$12,000</b>				



PHOTO FOR ILLUSTRATION ONLY.

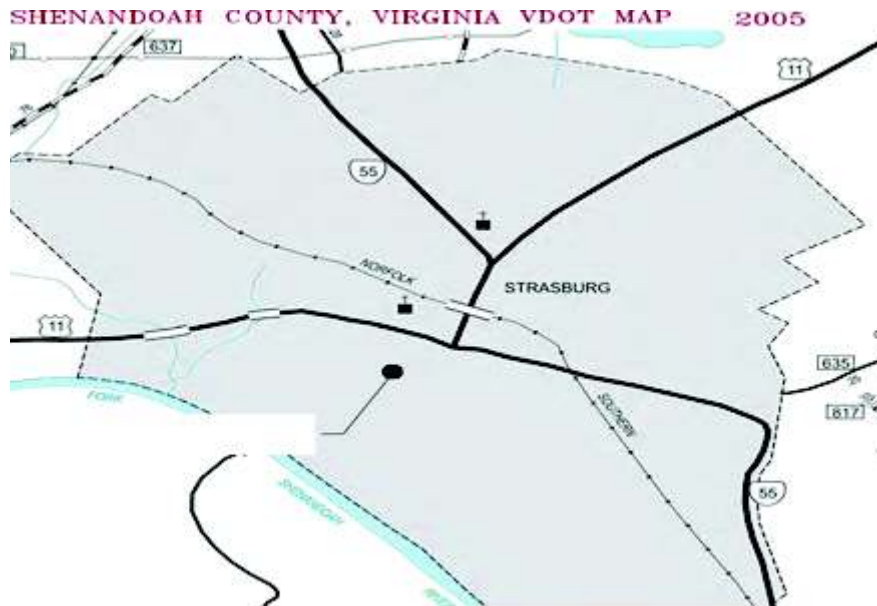


**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Queen Street Sewer Repair	<b>Location:</b>	Queen Street area
<b>Status:</b>	New	<b>Fund:</b>	General, Water, Sewer
<b>Project Type:</b>	Construction/Repair	<b>Department:</b>	DPW

<b>Project/Program Description:</b>	Replacement of sewer lines in the Queen Street area to deal with inflow and infiltration (I/I) issues.
<b>Justification:</b>	Reduce groundwater/rain from entering the sewer system. Reduces flow to plant to increase capacity.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	ARPA Funds & USDA Grant

Activity	Cost Estimate	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Consulting/Engineering	\$100,000	\$100,000				
Project Management	\$200,000	\$200,000				
Construction	\$862,000	\$862,000				
<b>Total</b>	<b>\$1,162,000</b>	<b>\$1,162,000</b>				



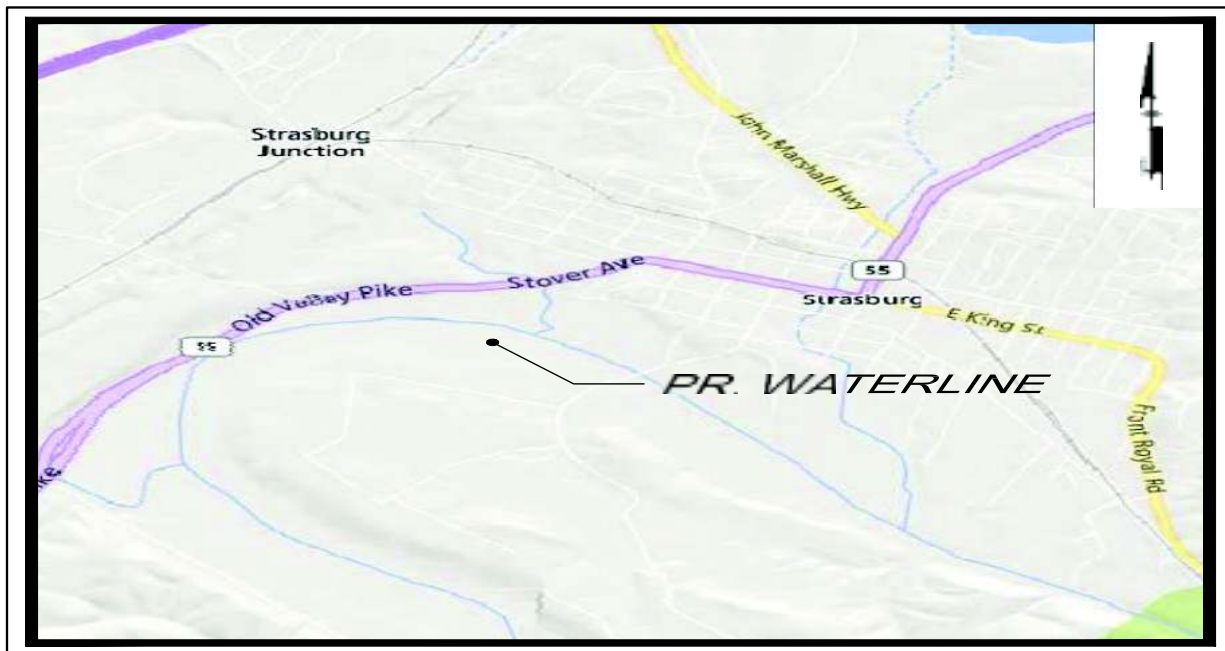


## Capital Improvement Plan 2024-2028

<b>Title:</b>	Sandy Hook Waterline Upgrade	<b>Location:</b>	Holliday Street area and out to schools
<b>Status:</b>	New	<b>Fund:</b>	General, Water, Sewer
<b>Project Type:</b>	Construction/Repair	<b>Department:</b>	DPW

<b>Project/Program Description:</b>	Replacement of water line along Holliday Street and out of town to the schools.
<b>Justification:</b>	Increase flow and safety.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	ARPA Funds

Activity	Cost Estimate	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Consulting/Engineering	\$60,000	\$60,000				
Project Management	\$150,000	\$150,000				
Construction	\$540,000	\$540,000				
<b>Total</b>	<b>\$750,000</b>	<b>\$750,000</b>				





**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Security Fence	<b>Location:</b>	Public Works
<b>Status:</b>	New	<b>Fund:</b>	General, Water, Sewer
<b>Project Type:</b>	Facility Improvement	<b>Department:</b>	Public Works

<b>Project/Program Description:</b>	Install Security fence around property
<b>Justification:</b>	Secure the perimeter of the Public Works compound regarding equipment and materials/supplies.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	34% General, 33% Water, 33% Sewer CIP

Activity	Cost Estimate	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Construction						
Consulting/Engineering						
Capital Purchase	\$90,000		\$90,000			
<b>Total</b>	<b>\$90,000</b>		<b>\$90,000</b>			



PHOTO FOR ILLUSTRATION ONLY.



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Utility Truck Replacement	<b>Location:</b>	Public Works
<b>Status:</b>	New	<b>Fund:</b>	General, Water, Sewer
<b>Project Type:</b>	Vehicle	<b>Department:</b>	Public Works

<b>Project/Program Description:</b>	Replacement of Unit #10627.
<b>Justification:</b>	The truck is 17 years old and is used daily. It is starting to cost more in repairs each year.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	34% General, 33% Water, 33% Sewer CIP

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Construction						
Consulting/Engineering						
Capital Purchase	\$75,000		\$75,000			
<b>Total</b>	<b>\$75,000</b>		<b>\$75,000</b>			



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Small Dump Truck	<b>Location:</b>	Public Works
<b>Status:</b>	New	<b>Fund:</b>	General, Water, Sewer
<b>Project Type:</b>	Vehicle Replacement	<b>Department:</b>	Public Works

<b>Project/Program Description:</b>	Replacement of Unit # 19816
<b>Justification:</b>	Truck is at the past age to be replaced
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	34% General, 33% Water, 33% Sewer CIP

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Consulting/Engineering						
Construction						
Capital Purchase	\$72,900		\$72,900			
<b>Total</b>	<b>\$72,900</b>		<b>\$72,900</b>			



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Vehicle Replacement	<b>Location:</b>	Public Works
<b>Status:</b>	New	<b>Fund:</b>	General, Water, Sewer
<b>Project Type:</b>	Vehicle Replacement	<b>Department:</b>	Public Works

<b>Project/Program Description:</b>	2500 Diesel Truck ¾ ton pickup
<b>Justification:</b>	Inspections Crew currently has a 2013 Nissan Rouge. Rouge can either be sold or moved to another use for the Town. Public Works shop cannot service gasoline engines, fleet is being switched to diesel.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	General Fund 34% Water 33% Sewer 33% / CIP

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Consulting/Engineering						
Construction						
Capital Purchase	\$60,900		\$60,900			
<b>Total</b>	<b>\$60,900</b>		<b>\$60,900</b>			



PHOTO FOR ILLUSTRATION ONLY.





**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Large Dump Truck Replacement (Unit 19816)	<b>Location:</b>	Public Works
<b>Status:</b>	New	<b>Fund:</b>	General, Water, Sewer
<b>Project Type:</b>	Vehicle	<b>Department:</b>	Public Works

<b>Project/Program Description:</b>	8-ton Dump Truck
<b>Justification:</b>	Replacement of Unit # 19816. Truck is in poor condition (25 yrs. Old): Needs rocker panel and cab corner, Frame rusted needs work, need dump body rusted, needs replaced. Engine is weak, we do not use this truck on hills in Town.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	34% General, 33% Water, 33% Sewer CIP

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Consulting/Engineering						
Construction						
Capital Purchase	\$175,000		\$175,000			
<b>Total</b>	<b>\$175,000</b>		<b>\$175,000</b>			



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Utility Truck Replacement	<b>Location:</b>	Public Works
<b>Status:</b>	New	<b>Fund:</b>	General, Water, Sewer
<b>Project Type:</b>	Vehicle	<b>Department:</b>	Public Works

<b>Project/Program Description:</b>	Replacement of existing vehicle.
<b>Justification:</b>	Maintaing fleet to provide service to citizens.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	34% General, 33% Water, 33% Sewer CIP

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Consulting/Engineering						
Construction						
Capital Purchase	\$69,000		\$69,000			
<b>Total</b>	<b>\$69,000</b>		<b>\$69,000</b>			



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Wood Chipper	<b>Location:</b>	Public Works
<b>Status:</b>		<b>Fund:</b>	General, Water, Sewer
<b>Project Type:</b>	Replacement of Equipment	<b>Department:</b>	Public Works

<b>Project/Program Description:</b>	Replacement of existing wood chipper.
<b>Justification:</b>	Parts getting hard to find.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	34% General 33% Water 33% Sewer CIP

Activity	Cost Estimate	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Consulting/Engineering						
Construction						
Capital Purchase	\$80,000		\$80,000			
<b>Total</b>	<b>\$80,000</b>		<b>\$80,000</b>			



PHOTO FOR ILLUSTRATION ONLY



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Generator	<b>Location:</b>	Public Works
<b>Status:</b>	New	<b>Fund:</b>	General, Water, Sewer
<b>Project Type:</b>	Facility	<b>Department:</b>	Public Works

<b>Project/Program Description:</b>	Install 350KW backup generator
<b>Justification:</b>	Keep facility operational during electric outages
<b>Operating Budget Impact:</b>	Need to add for fuel to power generator.
<b>Funding Source:</b>	34% General, 33% Water, 33% Sewer CIP

Activity	Cost Estimate	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Consulting/Engineering						
Construction						
Capital Purchase	\$190,000		\$190,000			
<b>Total</b>	<b>\$190,000</b>		<b>\$190,000</b>			



PHOTO FOR ILLUSTRATION ONLY.



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Utility Truck Replacement	<b>Location:</b>	Public Works
<b>Status:</b>	New	<b>Fund:</b>	General, Water, Sewer
<b>Project Type:</b>	Vehicle	<b>Department:</b>	Public Works

<b>Project/Program Description:</b>	Replacement of existing vehicle.
<b>Justification:</b>	Maintaing fleet to provide service to citizens.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	34% General, 33% Water, 33% Sewer CIP

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Consulting/Engineering						
Construction						
Capital Purchase	\$73,000			\$73,000		
<b>Total</b>	<b>\$73,000</b>			<b>\$73,000</b>		



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Small Dump Truck	<b>Location:</b>	Public Works
<b>Status:</b>	New	<b>Fund:</b>	General, Water, Sewer
<b>Project Type:</b>	Vehicle Replacement	<b>Department:</b>	Public Works

<b>Project/Program Description:</b>	Replacement of two existing units. (\$73,000 each)
<b>Justification:</b>	Truck is at the past age to be replaced
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	34% General, 33% Water, 33% Sewer CIP

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Consulting/Engineering						
Construction						
Capital Purchase	\$146,000				\$146,000	
<b>Total</b>	<b>\$146,000</b>				<b>\$146,000</b>	



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Wheel Loader	<b>Location:</b>	Public Works
<b>Status:</b>		<b>Fund:</b>	General, Water, Sewer
<b>Project Type:</b>	Vehicle Replacement	<b>Department:</b>	Public Works

<b>Project/Program Description:</b>	Replacement of existing equipment.
<b>Justification:</b>	Truck is at the past age to be replaced
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	34% General, 33% Water, 33% Sewer CIP

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Consulting/Engineering						
Construction						
Capital Purchase	\$175,000					\$175,000
<b>Total</b>	<b>\$175,000</b>					<b>\$175,000</b>



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	UDO Rewrite	<b>Location:</b>	Town Hall (Planning & Zoning)
<b>Status:</b>	Existing	<b>Fund:</b>	General
<b>Project Type:</b>	UDO Rewrite	<b>Department:</b>	Community Initiatives

<b>Project/Program Description:</b>	Continuation of the rewrite/reformatting of the Unified Development Ordinance (Zoning and Subdivision Ordinance)
<b>Justification:</b>	Creation of an ordinance that is easier to interpret and enforce.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	General Fund

Activity	Cost Estimate	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Consulting/Engineering						
Construction						
Capital Purchase/Services	\$120,000	\$60,000				
<b>Total</b>	<b>\$120,000</b>	<b>\$60,000</b>				

*NOTE: \$60,000 funding provided in FY22-23.*







## Capital Improvement Plan 2020-2025

<b>Title:</b>	Riverwalk 2.0 Project	<b>Location:</b>	Town Park and River Access Point
<b>Status:</b>	New	<b>Fund:</b>	Public Grant/General Fund
<b>Project Type:</b>	Plan + Construction	<b>Department:</b>	Parks and Recreation

<b>Project/Program Description:</b>	<p>Implementation of components of the Master Parks Plan by:</p> <ul style="list-style-type: none"> <li>• Creating a kayak/canoe entrance on the western end of the Riverwalk to increase river accessibility.</li> <li>• Adapting the current boat launch to reduce conflict between swimmers and boaters,</li> <li>• Creating additional access points and overlooks along the River Walk to include a fishing pier and outdoor classroom.</li> <li>• Adding a picnic area,</li> <li>• Installing wayfinding signage to assist residents and visitors in fully utilizing the park, and</li> <li>• Upgrading additional shoreline access to a boat launch.</li> </ul>
<b>Justification:</b>	Strengthen > Strategy 1 – Improve the accessibility to natural resources in the town and surrounding area
<b>Operating Budget Impact:</b>	Trail maintenance costs.
<b>Funding Source:</b>	Dupont Grant of \$200,000

Activity	Cost Estimate	FY24	FY25	FY26	FY27	FY28
Consulting/Engineering	\$20,000	\$20,000				
Construction	\$180,000	\$180,000				
<b>Total</b>	<b>\$200,000</b>	<b>\$200,000</b>				





**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Town Park Restrooms	<b>Location:</b>	Town Park
<b>Status:</b>	New	<b>Fund:</b>	General
<b>Project Type:</b>	Replacement	<b>Department:</b>	Strategic Initiatives

<b>Project/Program Description:</b>	Replacement of existing restroom facility in Town Park.
<b>Justification:</b>	Upgrade to town facilities as part of the Master Park Plan.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	ARPA Funds

Activity	Cost Estimate	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Design/Engineering	\$30,000	\$30,000				
Construction	\$270,000	\$270,000				
<b>Total</b>	<b>\$300,000</b>	<b>\$300,000</b>				



PHOTO FOR ILLUSTRATION ONLY.



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Utility Vehicle/Cart	<b>Location:</b>	Town Park
<b>Status:</b>	New	<b>Fund:</b>	General
<b>Project Type:</b>	Vehicle/Cart	<b>Department:</b>	Strategic Initiatives

<b>Project/Program Description:</b>	Purchase of a cart to assist with maintenance and cleanup of Town Park.
<b>Justification:</b>	Use to expediate clean up and maintenance efforts over the large park.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	General Fund

Activity	Cost Estimate	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Design/Engineering						
Construction						
Capital Purchase	\$5,000	\$5,000				
<b>Total</b>	<b>\$5,000</b>	<b>\$5,000</b>				



PHOTO FOR ILLUSTRATION ONLY.



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Hometown Park Gazebo	<b>Location:</b>	Hometown Park
<b>Status:</b>	New	<b>Fund:</b>	General
<b>Project Type:</b>	Gazebo Replacement	<b>Department:</b>	Strategic Initiatives

<b>Project/Program Description:</b>	Replacement of the existing gazebo in Hometown Park with a small pavilion.
<b>Justification:</b>	Improvement of community amenities.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	General Fund

Activity	Cost Estimate	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Design/Engineering						
Construction						
Capital Purchase	\$20,000		\$20,000			
<b>Total</b>	<b>\$20,000</b>		<b>\$20,000</b>			



PHOTO – ILLUSTRATION ONLY.



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Disc Golf - Riverfront	<b>Location:</b>	Town Park
<b>Status:</b>	New	<b>Fund:</b>	General
<b>Project Type:</b>	Park Amenity	<b>Department:</b>	Strategic Initiatives

<b>Project/Program Description:</b>	Addition of a disc golf course along the Riverwalk of Town Park.
<b>Justification:</b>	Adds structured opportunities for citizens for recreation.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	General Fund

Activity	Cost Estimate	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Design/Engineering						
Construction						
Capital Purchase	\$7,000		\$7,000			
<b>Total</b>	<b>\$7,000</b>		<b>\$7,000</b>			



PHOTO FOR ILLUSTRATION ONLY.



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Crosswalk – Town Park	<b>Location:</b>	Town Park
<b>Status:</b>	New	<b>Fund:</b>	General
<b>Project Type:</b>	Park Safety Amenity	<b>Department:</b>	Strategic Initiatives

<b>Project/Program Description:</b>	Installation of a crosswalk in Town Park.
<b>Justification:</b>	Adds safety for pedestrians to cross the road from the parking area to access the playground and other park features.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	General Fund

Activity	Cost Estimate	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Design/Engineering						
Construction						
Capital Purchase	\$5,000		\$5,000			
<b>Total</b>	<b>\$5,000</b>		<b>\$5,000</b>			



PHOTO FOR ILLUSTRATION ONLY.



## Capital Improvement Plan 2024-2028

<b>Title:</b>	Basketball Court Resurfacing	<b>Location:</b>	Town Park
<b>Status:</b>	New	<b>Fund:</b>	General
<b>Project Type:</b>	Park Maintenance	<b>Department:</b>	Strategic Initiatives

<b>Project/Program Description:</b>	Resurfacing of basketball court to provide a multi-sport layout. This should be in accordance with 2010 ADA Standards or current regulations.
<b>Justification:</b>	This project is part of the Master Park Plan. Strategy 2: Enhance the recreation opportunities, maintenance, and improvements in the Town's parks.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	General Fund

Activity	Cost Estimate	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Design/Engineering						
Construction						
Capital Purchase	\$25,000		\$25,000			
<b>Total</b>	<b>\$25,000</b>		<b>\$25,000</b>			



PHOTO FOR ILLUSTRATION ONLY.



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Water Extension -Dog Park/Comm. Garden	<b>Location:</b>	Town Park
<b>Status:</b>	New	<b>Fund:</b>	General
<b>Project Type:</b>	Park Improvements	<b>Department:</b>	Strategic Initiatives

<b>Project/Program Description:</b>	Addition of a water hookup/yard hydrant/ at the community garden and dog park.
<b>Justification:</b>	Improves Park amenities and provides a better water service to the community garden. Also allows for events on this side of the road to have access to water.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	General Fund

Activity	Cost Estimate	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Design/Engineering						
Construction						
Capital Purchase	\$3,500		\$3,500			
<b>Total</b>	<b>\$3,500</b>		<b>\$3,500</b>			

*NOTE: \$3,500 for dog/human water fountain combo.*



PHOTO FOR ILLUSTRATION ONLY.





**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Civic Organization Sign Replacement	<b>Location:</b>	Old Valley Pike (Route 11)
<b>Status:</b>	New	<b>Fund:</b>	General
<b>Project Type:</b>	Replacement	<b>Department:</b>	Strategic Initiatives

<b>Project/Program Description:</b>	Replacement of current civic organization sign on Old Valley Pike (Rt. 11).
<b>Justification:</b>	Improves existing hard and softscape infrastructure assets.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	General Fund

Activity	Cost Estimate	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Construction	\$5,000		\$5,000			
Capital Purchase	\$15,000		\$15,000			
<b>Total</b>	<b>\$20,000</b>		<b>\$20,000</b>			



PHOTO FOR ILLUSTRATION ONLY.



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Dog Park Fence Replacement	<b>Location:</b>	Town Park
<b>Status:</b>	New	<b>Fund:</b>	General
<b>Project Type:</b>	Replacement	<b>Department:</b>	Strategic Initiatives

<b>Project/Program Description:</b>	Replacement of dog park fencing.
<b>Justification:</b>	Improves existing hard and softscape infrastructure assets.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	General Fund

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Design/Engineering						
Construction						
Capital Purchase	\$25,000		\$25,000			
<b>Total</b>	<b>\$25,000</b>		<b>\$25,000</b>			





**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Pool Fence Replacement	<b>Location:</b>	Town Park
<b>Status:</b>	New	<b>Fund:</b>	General
<b>Project Type:</b>	Replacement	<b>Department:</b>	Strategic Initiatives

<b>Project/Program Description:</b>	Replacement of pool fence.
<b>Justification:</b>	Improves existing hard and softscape infrastructure assets.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	General Fund

Activity	Cost Estimate	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Design/Engineering						
Construction						
Capital Purchase	\$25,000		\$25,000			
<b>Total</b>	<b>\$25,000</b>		<b>\$25,000</b>			



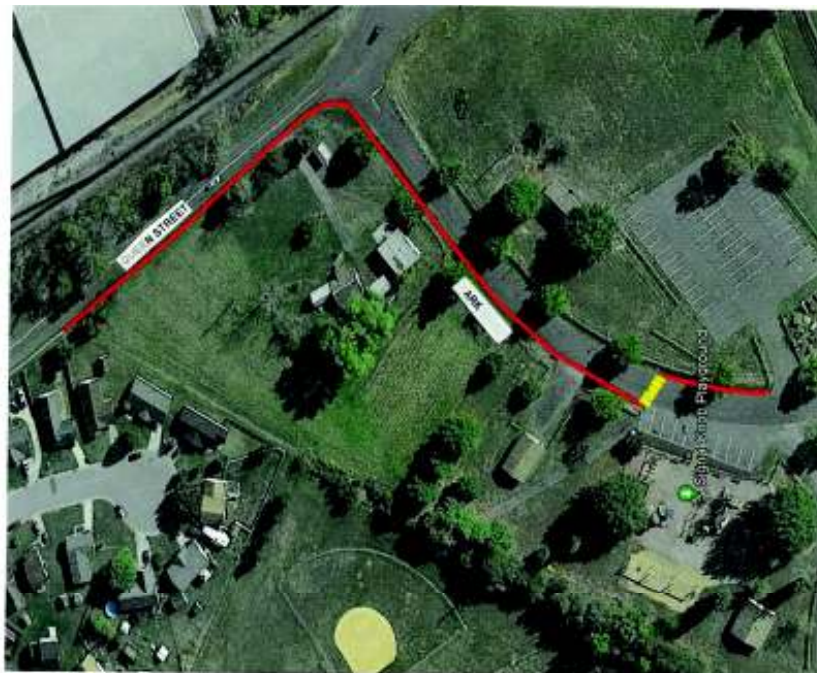


**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Sidewalk – Stony Point	<b>Location:</b>	Front Royal Road to Town Park
<b>Status:</b>	New	<b>Fund:</b>	General
<b>Project Type:</b>	Sidewalk Installation	<b>Department:</b>	Strategic Initiatives

<b>Project/Program Description:</b>	Installation of sidewalk from Stony Point to Tonw Park.
<b>Justification:</b>	Improves existing hard and softscape infrastructure assets.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	General Fund

Activity	Cost Estimate	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Design/Engineering						
Construction						
Capital Purchase	\$25,000		\$25,000			
<b>Total</b>	<b>\$25,000</b>		<b>\$25,000</b>			





**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Dugout Ceiling (Tee Ball Field)	<b>Location:</b>	Town Park
<b>Status:</b>	New	<b>Fund:</b>	General
<b>Project Type:</b>	Maintenance	<b>Department:</b>	Strategic Initiatives

<b>Project/Program Description:</b>	Repair/Installation of dugout ceiling at Tee Ball Field.
<b>Justification:</b>	This project is part of the Master Park Plan. Strategy 2: Enhance the recreation opportunities, maintenance, and improvements in the Town’s parks.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	General Fund

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Design/Engineering						
Construction						
Capital Purchase	\$10,000		\$10,000			
<b>Total</b>	<b>\$10,000</b>		<b>\$10,000</b>			



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Athletic Field Regarding /Extend Diamond	<b>Location:</b>	Town Park
<b>Status:</b>	New	<b>Fund:</b>	General
<b>Project Type:</b>	Maintenance/Improvements	<b>Department:</b>	Strategic Initiatives

<b>Project/Program Description:</b>	Regrading existing athletic field and extend baseball diamond.
<b>Justification:</b>	This project is part of the Master Park Plan. Strategy 2: Enhance the recreation opportunities, maintenance, and improvements in the Town’s parks.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	General Fund

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Design/Engineering						
Construction						
Capital Purchase	\$25,000		\$25,000			
<b>Total</b>	<b>\$25,000</b>		<b>\$25,000</b>			



## Capital Improvement Plan 2024-2028

<b>Title:</b>	Diving Board Replacement	<b>Location:</b>	Pool - Town Park
<b>Status:</b>	New	<b>Fund:</b>	General
<b>Project Type:</b>	Maintenance	<b>Department:</b>	Strategic Initiatives

<b>Project/Program Description:</b>	Replace the existing diving board at the Town Pool.
<b>Justification:</b>	This project is part of the Master Park Plan. Strategy 2: Enhance the recreation opportunities, maintenance, and improvements in the Town's parks.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	General Fund

Activity	Cost Estimate	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Design/Engineering						
Construction						
Capital Purchase	\$5,000		\$5,000			
<b>Total</b>	<b>\$5,000</b>		<b>\$5,000</b>			





**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Town Baby Pool Upgrade/Splash Pad	<b>Location:</b>	Pool – Town Park
<b>Status:</b>	New	<b>Fund:</b>	General
<b>Project Type:</b>	Maintenance/Improvement	<b>Department:</b>	Strategic Initiatives

<b>Project/Program Description:</b>	Upgrade baby pool and/or install splash pad.
<b>Justification:</b>	This project is part of the Master Park Plan. Strategy 2: Enhance the recreation opportunities, maintenance, and improvements in the Town’s parks.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	General Fund

Activity	Cost Estimate	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Design/Engineering						
Construction						
Capital Purchase	\$200,000			\$200,000		
<b>Total</b>	<b>\$200,000</b>			<b>\$200,000</b>		



PHOTO FOR ILLUSTRATION ONLY.





**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Concession Stand Renovation	<b>Location:</b>	Pool - Town Park
<b>Status:</b>	New	<b>Fund:</b>	General
<b>Project Type:</b>	Maintenance	<b>Department:</b>	Strategic Initiatives

<b>Project/Program Description:</b>	Renovate the Concession Stand at the Town Pool.
<b>Justification:</b>	This project is part of the Master Park Plan. Strategy 2: Enhance the recreation opportunities, maintenance, and improvements in the Town's parks.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	General Fund

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Design/Engineering						
Construction	\$25,000			\$25,000		
Capital Purchase						
<b>Total</b>	<b>\$25,000</b>			<b>\$25,000</b>		



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Pool Pump Room & Ventilation System Upgrade	<b>Location:</b>	Pool - Town Park
<b>Status:</b>	New	<b>Fund:</b>	General
<b>Project Type:</b>	Maintenance	<b>Department:</b>	Strategic Initiatives

<b>Project/Program Description:</b>	Renovate/Upgrade the Pool Pump Room and Ventilation System.
<b>Justification:</b>	This project is part of the Master Park Plan. Strategy 2: Enhance the recreation opportunities, maintenance, and improvements in the Town's parks.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	General Fund

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Design/Engineering						
Construction	\$75,000			\$75,000		
Capital Purchase						
<b>Total</b>	<b>\$75,000</b>			<b>\$75,000</b>		



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Pool and Tile Resurfacing	<b>Location:</b>	Pool - Town Park
<b>Status:</b>	New	<b>Fund:</b>	General
<b>Project Type:</b>	Maintenance	<b>Department:</b>	Strategic Initiatives

<b>Project/Program Description:</b>	Resurfacing of pool and tiles.
<b>Justification:</b>	This project is part of the Master Park Plan. Strategy 2: Enhance the recreation opportunities, maintenance, and improvements in the Town's parks.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	General Fund

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Design/Engineering						
Construction	\$50,000			\$50,000		
Capital Purchase						
<b>Total</b>	<b>\$50,000</b>			<b>\$50,000</b>		



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Lighting Courts	<b>Location:</b>	Town Park
<b>Status:</b>	New	<b>Fund:</b>	General
<b>Project Type:</b>	Maintenance	<b>Department:</b>	Strategic Initiatives

<b>Project/Program Description:</b>	Lights for tennis/pickleball and basketball/multi-purpose courts.
<b>Justification:</b>	This project is part of the Master Park Plan. Strategy 2: Enhance the recreation opportunities, maintenance, and improvements in the Town’s parks.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	General Fund

Activity	Cost Estimate	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Design/Engineering						
Construction	\$50,000				\$50,000	
Capital Purchase						
<b>Total</b>	<b>\$50,000</b>				<b>\$50,000</b>	



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Vehicle	<b>Location:</b>	Town Hall and Town Park
<b>Status:</b>	New	<b>Fund:</b>	General
<b>Project Type:</b>	Maintenance	<b>Department:</b>	Strategic Initiatives

<b>Project/Program Description:</b>	Vehicle for use with event set-up and park maintenance.
<b>Justification:</b>	A pick-up would assist with event set-up and park maintenance.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	General Fund

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Design/Engineering						
Construction	\$50,000				\$50,000	
Capital Purchase						
<b>Total</b>	<b>\$50,000</b>				<b>\$50,000</b>	



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Boat Landing Overflow Parking	<b>Location:</b>		Town Park
<b>Status:</b>	New	<b>Fund:</b>		General
<b>Project Type:</b>	Improvement	<b>Department:</b>		Strategic Initiatives

<b>Project/Program Description:</b>	Expansion of parking area near the boat landing in Tonw Park.
<b>Justification:</b>	This project is part of the Master Park Plan. Strategy 2: Enhance the recreation opportunities, maintenance, and improvements in the Town’s parks.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	General Fund

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Design/Engineering						
Construction	\$20,000				\$20,000	
Capital Purchase						
<b>Total</b>	<b>\$20,000</b>				<b>\$20,000</b>	



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	ADA Walkway – Visitor’s Center	<b>Location:</b>	Visitor’s Center – 33231 Old Valley Pike
<b>Status:</b>	New	<b>Fund:</b>	General
<b>Project Type:</b>	Improvement	<b>Department:</b>	Strategic Initiatives

<b>Project/Program Description:</b>	Installation of walkway at the Town’s Visitor’s Center – 33231 Old Valley Pike.
<b>Justification:</b>	Improve access to town owned public spaces.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	General Fund

Activity	Cost Estimate	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Design/Engineering						
Construction	\$8,000				\$8,000	
Capital Purchase						
<b>Total</b>	<b>\$8,000</b>				<b>\$8,000</b>	





## Capital Improvement Plan 2024-2028

<b>Title:</b>	Playground Resurfacing	<b>Location:</b>	Town Park – Park Road
<b>Status:</b>	New	<b>Fund:</b>	General
<b>Project Type:</b>	Improvement	<b>Department:</b>	Strategic Initiatives

<b>Project/Program Description:</b>	Installation of new surface for the playground.
<b>Justification:</b>	This project is part of the Master Park Plan. Strategy 2: Enhance the recreation opportunities, maintenance, and improvements in the Town’s parks.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	General Fund

Activity	Cost Estimate	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Design/Engineering						
Construction	\$150,000					\$150,000
Capital Purchase						
<b>Total</b>	<b>\$150,000</b>					<b>\$150,000</b>







**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Park Pavilion	<b>Location:</b>	Town Park – Park Road
<b>Status:</b>	New	<b>Fund:</b>	General
<b>Project Type:</b>	Improvement	<b>Department:</b>	Strategic Initiatives

<b>Project/Program Description:</b>	Installation of new park pavilion.
<b>Justification:</b>	This project is part of the Master Park Plan. Strategy 2: Enhance the recreation opportunities, maintenance, and improvements in the Town’s parks.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	General Fund


Activity	Cost Estimate	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Design/Engineering						
Construction	\$10,000					\$10,000
Capital Purchase						
<b>Total</b>	<b>\$10,000</b>					<b>\$10,000</b>



PHOTO FOR ILLUSTRATION ONLY.



**Water Fund Capital Improvements Projects**

	<b>TOWN OF STRASBURG PROJECT TOTAL SUMMARY CAPITAL IMPROVEMENT PLAN FISCAL YEAR 2024 THROUGH 2028</b>				
	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>WATER FUND:</b>	\$867,500	\$596,224	\$154,090	\$145,180	\$108,750
					<b>\$1,871,744</b>

<b><u>FISCAL YEAR 2024 – 2028 General Fund CIP – Funding Sources</u></b>					
	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>
<b><u>Water Fund</u></b>	\$117,500	\$596,224	\$154,090	\$145,180	\$108,750
<b><u>ARPA Funds</u></b>	\$750,000		–	–	–
<b><u>Grants</u></b>		–	–	–	–
<b><u>Other</u></b>	–		–	–	–
<b><u>TOTAL</u></b>	\$867,500	\$596,224	\$154,090	\$145,180	\$108,750



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Flow Valve(s) Controller Replacement	<b>Location:</b>	Water Treatment Plant
<b>Status:</b>	Obsolete Equipment	<b>Fund:</b>	Water Fund
<b>Project Type:</b>	Plant Process Water Delivery System	<b>Department:</b>	Water Treatment Plant

<b>Project/Program Description:</b>	Replace flow controllers for our 3 Filter Rate Valves, 1 Raw Rate Valve and 1 Backwash Rate Valve with the newest available from the manufacturer due to obsolescence.
<b>Justification:</b>	Obsolete Equipment. Full Replacement provides cost savings compared to having to replace on an as needed basis each time one of them goes bad. Used to automatically control the process water flows and chemical treatment flows.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	Water Fund - CIP

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Consulting/Engineering						
Construction						
Capital Purchase	\$43,500	\$43,500				
<b>Total</b>	<b>\$43,500</b>	<b>\$43,500</b>				



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Hypochlorite Feed System	<b>Location:</b>	Water Treatment Plant
<b>Status:</b>	Obsolete Equipment	<b>Fund:</b>	Water Fund
<b>Project Type:</b>	Chemical Feed Equipment	<b>Department:</b>	Water Treatment Plant

<b>Project/Program Description:</b>	LVN-2000 Liquid Chemical Feed System Replacement
<b>Justification:</b>	The feed system is obsolete, and parts were on a limited inventory. These feed systems regulate the amount of disinfectant that is used in the treatment process. The Virginia Department of Health Operational Standards and Guidelines states that a water plant must always maintain a .2 mg/L residual in the system and these chemical feeders are used to maintain this dosage accurately and the most cost effectively.
<b>Operating Budget Impact:</b>	Will generate a cost savings of approximately \$2,000 annually moving forward by eliminating maintenance costs of the old units.
<b>Funding Source:</b>	Water Fund - CIP

Activity	Cost Estimate	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Construction						
Consulting/Engineering						
Capital Purchase	\$26,000	\$26,000				
<b>Total</b>	<b>\$26,000</b>	<b>\$26,000</b>				





**Capital Improvement Plan 2024-2028**

<b>Title:</b>	SCADA Software Upgrade	<b>Location:</b>	Ram Drive - Water Treatment Plant
<b>Status:</b>	Upgrade Existing System	<b>Fund:</b>	Water Fund
<b>Project Type:</b>	Operational Software	<b>Department:</b>	Water Treatment Plant

<b>Project/Program Description:</b>	Install newest version of the Step7 SCADA Operating Software; Upgrade Server Operating System from Windows 10 to Windows Server; and update all software on the current server system.
<b>Justification:</b>	Operating system upgrade needed to eliminate automatic updates that shut down the Server after system update and will not automatically restart the SCADA system causing missing data in our reporting system. Windows 10 is not designed for server systems.  Software updates to bring all the SCADA Operational software up to date with the latest versions. Includes a system test to make sure all SCADA Operational software is functioning properly.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	Water Fund - CIP

Activity	Cost Estimate	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Consulting/Engineering						
Construction						
Capital Purchase	\$11,500	\$11,500				
<b>Total</b>	<b>\$11,500</b>	<b>\$11,500</b>				





**Capital Improvement Plan 2024-2028**

<b>Title:</b>	SCADA- Cellular Network Replacement	<b>Location:</b>	Water Plant, and 6 remote sites.
<b>Status:</b>	Replace Obsolete Equipment	<b>Fund:</b>	Water Fund
<b>Project Type:</b>	Construction	<b>Department:</b>	Water Treatment Plant

<b>Project/Program Description:</b>	Replace existing Phoenix FCC Licensed Radios with new radio equipment as the existing FCC licensed radios are obsolete, unsupported, and no longer available for replacements. Project would replace the radios networked with the water plant's SCADA system and six (6) remote sites including pump stations and tank level monitoring equipment.
<b>Justification:</b>	The existing FCC Radios are essential to the daily operations of the plant and its ability to efficiently distribute water to the various water pressure zones. Failure would result in afterhours plant staffing, staffing at the remote site, and result in prolonged communication outage.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	Water Fund - CIP

Activity	Cost Estimate	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Consulting/Engineering						
Construction						
Capital Purchase	\$36,500	\$36,500				
<b>Total</b>	<b>\$36,500</b>	<b>\$36,500</b>				



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Fort Hill Tank InsertaValve	<b>Location:</b>	Water Treatment Plant
<b>Status:</b>	Failed Existing Isolation Valves	<b>Fund:</b>	General Fund
<b>Project Type:</b>	Isolation Valve Installation	<b>Department:</b>	Water Treatment Plant

<b>Project/Program Description:</b>	Install a 12” InsertaValve in the main supply line at the Fort Hill Tank.
<b>Justification:</b>	Reduce repair costs and labor hours to fix water main repairs in the vicinity of the tank. Will also conserve water during the repairs. Currently, Public Works must open a fire hydrant in the area to relieve the pressure on the main in the vicinity of the leak to make the necessary repairs.
<b>Operating Budget Impact:</b>	Will save by reducing the water wasted and lowering demand during the repair, thus reducing the operational hours needed by Water Plant Staff to meet the additional demand on the system. Will reduce Public Works labor and repair costs by fully isolating the tank from the system when repairing leaks in the area.
<b>Funding Source:</b>	Water Fund - CIP

Activity	Cost Estimate	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Consulting/Engineering						
Construction						
Capital Purchase	\$23,500		\$23,500			
<b>Total</b>	<b>\$23,500</b>		<b>\$23,500</b>			



PHOTO FOR ILLUSTRATION ONLY.



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Walk Behind Mower	<b>Location:</b>	Water Treatment Plant
<b>Status:</b>	Additional Mower	<b>Fund:</b>	Water Fund
<b>Project Type:</b>	Grounds Keeping	<b>Department:</b>	Water Treatment Plant

<b>Project/Program Description:</b>	Walk Behind Mower Purchase
<b>Justification:</b>	We currently have only one mower that we can use to maintain the Fort Valley Reservoir site to acceptable standards that have been defined in the Dam Operating Use Permit. We also have several areas at the Ram Drive Water Plant that can only be mowed with this type of mower in a safe manner.
<b>Operating Budget Impact:</b>	Fort Valley Reservoir maintenance and upkeep costs will be reduced by saving on the labor hours needed. Upkeep is completed at least 3 times annually.
<b>Funding Source:</b>	Water Fund - CIP

Activity	Cost Estimate	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Consulting/Engineering						
Construction						
Capital Purchase	\$8,500		\$8,500			
<b>Total</b>	<b>\$8,500</b>		<b>\$8,500</b>			



PHOTO FOR ILLUSTRATION ONLY.





**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Aileen Avenue BPS Insertion Valve	<b>Location:</b>	Water Treatment Plant
<b>Status:</b>	No Isolation Valve	<b>Fund:</b>	General Fund
<b>Project Type:</b>	Isolation Valve Installation	<b>Department:</b>	Water Treatment Plant

<b>Project/Program Description:</b>	Install a 12” Insertion Valve in the main supply line at the Aileen Avenue BPS.
<b>Justification:</b>	Currently there is no isolation valve on the water main going to the building to be able to shut down the entire pump station if repairs are needed. Public Works must shut water off to all of Aileen Avenue for any repairs to be made inside of the Booster Pump Station, which includes some businesses.
<b>Operating Budget Impact:</b>	Will save by on the overall operating budget at the pump station by having the ability to install the previously purchased more efficient pumps and motors.
<b>Funding Source:</b>	Water Fund - CIP

Activity	Cost Estimate	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Consulting/Engineering						
Construction						
Capital Purchase	\$23,500		\$23,500			
<b>Total</b>	<b>\$23,500</b>		<b>\$23,500</b>			



PHOTO FOR ILLUSTRATION ONLY.



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Hydrant Pressure Recorders	<b>Location:</b>	Water Treatment Plant
<b>Status:</b>	New	<b>Fund:</b>	Water Fund
<b>Project Type:</b>	Equipment	<b>Department:</b>	Water Treatment Plant

<b>Project/Program Description:</b>	Purchase of Hydrant Pressure Recorders.
<b>Justification:</b>	Allows for transmittal of hydrant pressures remotely and alerts staff of pressure faults or transients.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	Water Fund - CIP

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Consulting/Engineering						
Construction						
Capital Purchase	\$8,000		\$8,000			
<b>Total</b>	<b>\$8,000</b>		<b>\$8,000</b>			



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	HVAC – Filter Building	<b>Location:</b>	Water Treatment Plant
<b>Status:</b>	New	<b>Fund:</b>	Water Fund
<b>Project Type:</b>	Equipment	<b>Department:</b>	Water Treatment Plant

<b>Project/Program Description:</b>	Replacement of HVAC unit in the WTP Filter Building. .
<b>Justification:</b>	Routine replacement of HVAC equipment.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	Water Fund - CIP

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Consulting/Engineering						
Construction						
Capital Purchase	\$18,000		\$18,000			
<b>Total</b>	<b>\$18,000</b>		<b>\$18,000</b>			



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	GAC Filter Rehab	<b>Location:</b>	Water Treatment Plant
<b>Status:</b>	New	<b>Fund:</b>	Water Fund
<b>Project Type:</b>	Equipment	<b>Department:</b>	Water Treatment Plant

<b>Project/Program Description:</b>	Rehabilitation of the GAC Filters at the WTP.
<b>Justification:</b>	Maintenance of the filters to maintain the high-quality of water distributed to the citizens of Strasburg.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	Water Fund - CIP

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Consulting/Engineering						
Construction						
Capital Purchase	\$180,000		\$180,000			
<b>Total</b>	<b>\$180,000</b>		<b>\$180,000</b>			



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Sandy Hook Reservoir Mixer System	<b>Location:</b>	Water Treatment Plant
<b>Status:</b>	New	<b>Fund:</b>	Water Fund
<b>Project Type:</b>	Equipment	<b>Department:</b>	Water Treatment Plant

<b>Project/Program Description:</b>	Replacement of the Sandy Hook Reservoir Mixer System.
<b>Justification:</b>	Maintenance of the system, as needed.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	Water Fund - CIP

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Consulting/Engineering						
Construction						
Capital Purchase	\$45,000		\$45,000			
<b>Total</b>	<b>\$45,000</b>		<b>\$45,000</b>			



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Grounds Maintenance Vehicle (UTV)	<b>Location:</b>	Water Treatment Plant
<b>Status:</b>	New	<b>Fund:</b>	Water Fund
<b>Project Type:</b>	Equipment	<b>Department:</b>	Water Treatment Plant

<b>Project/Program Description:</b>	Purchase of an UTV for grounds maintenance at the WTP and in the system.
<b>Justification:</b>	Ability to use a smaller vehicle in tighter spaces.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	Water Fund - CIP

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Consulting/Engineering						
Construction						
Capital Purchase	\$21,500		\$21,500			
<b>Total</b>	<b>\$21,500</b>		<b>\$21,500</b>			



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Junction Tank – TTHM Removal System	<b>Location:</b>	Junction Water Tank
<b>Status:</b>	New	<b>Fund:</b>	Water Fund
<b>Project Type:</b>	Equipment	<b>Department:</b>	Water Treatment Plant

<b>Project/Program Description:</b>	Installation of a Trihalomethane (TTHM) removal system in the Junction Water Tank.
<b>Justification:</b>	The component of the system is to provide high-quality water and comply with regulations associated with EPA Stage 2 Disinfection Byproducts rule.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	Water Fund - CIP

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Consulting/Engineering						
Construction						
Capital Purchase	\$45,000			\$45,000		
<b>Total</b>	<b>\$45,000</b>			<b>\$45,000</b>		



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Junction Tank Rehab	<b>Location:</b>	Junction Water Tank
<b>Status:</b>	New	<b>Fund:</b>	Water Fund
<b>Project Type:</b>	Equipment	<b>Department:</b>	Water Treatment Plant

<b>Project/Program Description:</b>	Rehabilitation of the Junction Water Tank.
<b>Justification:</b>	Periodic maintenance is required to keep the tank in good condition.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	Water Fund - CIP

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Consulting/Engineering						
Construction						
Capital Purchase	\$45,000			\$45,000		
<b>Total</b>	<b>\$45,000</b>			<b>\$45,000</b>		





**Capital Improvement Plan 2024-2028**

<b>Title:</b>	SCADA Water Plant PLC & Ops. Software	<b>Location:</b>	Water Treatment Plant
<b>Status:</b>	New	<b>Fund:</b>	Water Fund
<b>Project Type:</b>	Equipment	<b>Department:</b>	Water Treatment Plant

<b>Project/Program Description:</b>	Upgrade to the Plant’s Supervisory Control and Data Acquisition (SCAD) system and the Programmable Logic Controllers (PLC).
<b>Justification:</b>	This equipment assists with the coordination of the treatment system and periodically must be upgraded, as technology changes.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	Water Fund - CIP

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Consulting/Engineering						
Construction						
Capital Purchase	\$40,000			\$40,000		
<b>Total</b>	<b>\$40,000</b>			<b>\$40,000</b>		



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Zero – Turn Mower	<b>Location:</b>	Water Treatment Plant
<b>Status:</b>	New	<b>Fund:</b>	Water Fund
<b>Project Type:</b>	Equipment	<b>Department:</b>	Water Treatment Plant

<b>Project/Program Description:</b>	Replacement of a mower, which is used to keep the grounds of the WTP maintained; as well as other off-site facilities.
<b>Justification:</b>	Needed to keep the facility grounds maintained.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	Water Fund - CIP

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Consulting/Engineering						
Construction						
Capital Purchase	\$17,000				\$17,000	
<b>Total</b>	<b>\$17,000</b>				<b>\$17,000</b>	



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Route 55 Tank – PAX Mixer	<b>Location:</b>	Route 55 Tank
<b>Status:</b>	New	<b>Fund:</b>	Water Fund
<b>Project Type:</b>	Equipment	<b>Department:</b>	Water Treatment Plant

<b>Project/Program Description:</b>	Replacement of the Route 55 Tank – PAX Mixer.
<b>Justification:</b>	Maintenance of the system, as needed.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	Water Fund - CIP

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Consulting/Engineering						
Construction						
Capital Purchase	\$20,000				\$20,000	
<b>Total</b>	<b>\$20,000</b>				<b>\$20,000</b>	



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	SCADA Server	<b>Location:</b>	Water Treatment Plant
<b>Status:</b>	New	<b>Fund:</b>	Water Fund
<b>Project Type:</b>	Equipment	<b>Department:</b>	Water Treatment Plant

<b>Project/Program Description:</b>	Replacement of SCADA server (computer).
<b>Justification:</b>	Maintenance of the system, as needed.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	Water Fund - CIP

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Consulting/Engineering						
Construction						
Capital Purchase	\$15,000				\$15,000	
<b>Total</b>	<b>\$15,000</b>				<b>\$15,000</b>	



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Truck (Vehicle)	<b>Location:</b>	Water Treatment Plant
<b>Status:</b>	New	<b>Fund:</b>	Water Fund
<b>Project Type:</b>	Equipment	<b>Department:</b>	Water Treatment Plant

<b>Project/Program Description:</b>	Replacement of Unit 241 – Maintenance Vehicle.
<b>Justification:</b>	Maintaining fleet to provide service to citizens.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	Water Fund - CIP

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Consulting/Engineering						
Construction						
Capital Purchase	\$45,000				\$45,000	
<b>Total</b>	<b>\$45,000</b>				<b>\$45,000</b>	



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Lab Spectrophotometer & Accessories	<b>Location:</b>	Water Treatment Plant
<b>Status:</b>	New	<b>Fund:</b>	Water Fund
<b>Project Type:</b>	Equipment	<b>Department:</b>	Water Treatment Plant

<b>Project/Program Description:</b>	Replacement of Lab Spectrophotometer.
<b>Justification:</b>	Maintaining equipment needed in the WTP Lab.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	Water Fund - CIP

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Consulting/Engineering						
Construction						
Capital Purchase	\$6,000					\$6,000
<b>Total</b>	<b>\$6,000</b>					<b>\$6,000</b>



**Capital Improvement Plan 2024-2028**


<b>Title:</b>	Truck (Vehicle)	<b>Location:</b>	Water Treatment Plant
<b>Status:</b>	New	<b>Fund:</b>	Water Fund
<b>Project Type:</b>	Equipment	<b>Department:</b>	Water Treatment Plant

<b>Project/Program Description:</b>	Replacement of Unit 240 – Maintenance Vehicle.
<b>Justification:</b>	Maintaing fleet to provide service to citizens.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	Water Fund - CIP

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Consulting/Engineering						
Construction						
Capital Purchase	\$45,000					\$45,000
<b>Total</b>	<b>\$45,000</b>					<b>\$45,000</b>



**Sewer Fund Capital Improvements Projects**

	<b>TOWN OF STRASBURG PROJECT TOTAL SUMMARY CAPITAL IMPROVEMENT PLAN FISCAL YEAR 2024 THROUGH 2028</b>				
	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>SEWER FUND:</b>	\$1,367,200	\$524,724	\$497,140	\$276,480	\$207,900
					<b>\$2,873,444</b>

<b><u>FISCAL YEAR 2024 – 2028 General Fund CIP – Funding Sources</u></b>					
	<b><u>FY2024</u></b>	<b><u>FY2025</u></b>	<b><u>FY2026</u></b>	<b><u>FY2027</u></b>	<b><u>FY2028</u></b>
<b><u>Sewer Fund</u></b>	\$205,200	\$524,724	\$497,140	\$276,480	\$207,900
<b><u>ARPA Funds</u></b>	\$1,162,000		–	–	–
<b><u>Grants</u></b>		–	–	–	–
<b><u>Other</u></b>	–		–	–	–
<b><u>TOTAL</u></b>	\$1,367,200	\$524,724	\$497,140	\$276,480	\$207,900





**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Kaeser Blower	<b>Location:</b>	Wastewater Treatment Plant
<b>Status:</b>	New	<b>Fund:</b>	Sewer Fund
<b>Project Type:</b>	Four Replacement blowers	<b>Department:</b>	WWTP

<b>Project/Program Description:</b>	Replace four existing aeration blowers.
<b>Justification:</b>	The four Kaeser 100 hp blowers are required to run the Aeromod Enhanced Nutrient Removal (ENR) system. It is the heart for the entire treatment system. The blowers are multitasked with providing air to the microbiology, mixing all the tanks, returning microbiology from the clarifiers, wasting, skimming, actuating valves, and logic control valves in the control panel. Due to system optimizations, less air was required than originally anticipated. This resulted in higher-than-normal operating pressures. The new blowers will come with a new warranty period of 5 years.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	Sewer Fund - CIP

Activity	Cost Estimate	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	
Consulting/Engineering							
Construction							
Capital Purchase	\$183,500	\$183,500					
<b>Total</b>	<b>\$183,500</b>	<b>\$183,500</b>					



PHOTO FOR ILLUSTRATION ONLY.



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	INF Pumps Impeller	<b>Location:</b>	Wastewater Treatment Plant
<b>Status:</b>	New	<b>Fund:</b>	Sewer Fund
<b>Project Type:</b>	Repairs Parts	<b>Department:</b>	WWTP

<b>Project/Program Description:</b>	Due to Grit removal after the influent pumps the impellers and wear rings wear faster than normal.
<b>Justification:</b>	These pumps are required to evacuate sewage from the distribution piping throughout Town.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	Sewer Fund - CIP

Activity	Cost Estimate	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Consulting/Engineering						
Construction						
Capital Purchase	\$31,400	\$9,700		\$10,200		\$11,150
<b>Total</b>	<b>\$31,400</b>	<b>\$9,700</b>		<b>\$10,200</b>		<b>\$11,150</b>





**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Belt Press Polymer Pumps	<b>Location:</b>	Wastewater Treatment Plant
<b>Status:</b>	New	<b>Fund:</b>	Sewer Fund
<b>Project Type:</b>	Replacement pump	<b>Department:</b>	WWTP

<b>Project/Program Description:</b>	These Pumps control the amount of polymer used to separate the water from the biosolids
<b>Justification:</b>	The polymer pump is needed to create an initial separation of the biosolids and the water. This is in preparation to create an environment for the presses to squeeze out the most liquid possible.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	Sewer Fund - CIP

Activity	Cost Estimate	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Consulting/Engineering						
Construction						
Capital Purchase	\$5,600	\$5,600				
<b>Total</b>	<b>\$5,600</b>	<b>\$5,600</b>				





### Capital Improvement Plan 2024-2028

<b>Title:</b>	Belt Press Roller	<b>Location:</b>	Wastewater Treatment Plant
<b>Status:</b>	New	<b>Fund:</b>	Sewer Fund
<b>Project Type:</b>	Spare	<b>Department:</b>	WWTP

<b>Project/Program Description:</b>	Acquire a spare drive roller for biosolids belt press
<b>Justification:</b>	The main equipment for removing biosolids from the plant is the belt press. The belt press is made of a system of belts and rollers that separate the water from the solids after treatment. The rollers are prone to breakage due to pressure and tension. This part of the system must be available to always run to keep the plant meeting DEQ permitting requirements.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	Sewer Fund - CIP

Activity	Cost Estimate	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Consulting/Engineering						
Construction						
Capital Purchase	\$12,600	\$6,400				\$6,200
<b>Total</b>	<b>\$12,600</b>	<b>\$6,400</b>				<b>\$6,200</b>





**Capital Improvement Plan 2024-2028**

<b>Title:</b>	WTP Digester Refurbishment	<b>Location:</b>	Wastewater Treatment Plant
<b>Status:</b>	New	<b>Fund:</b>	Sewer Fund
<b>Project Type:</b>	Engineering/Construction	<b>Department:</b>	WWTP

<b>Project/Program Description:</b>	Old press and digester refurbishment project to WTP Solids handling
<b>Justification:</b>	With the upgrade of the Sewage Plant, it was tasked with collecting the Water plant byproducts of their treatment. The wastewater plant is using a part of the processes that was due to be decommissioned in 2017. Due to the complication of water byproducts caused in treatment we had to keep the old system active, but it is not up to the task or designed for treating water plant solids. The system will need to be looked at and redesigned for the new task at hand.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	Sewer Fund -CIP

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Consulting/Engineering	\$10,000		\$10,000			
Construction						
Capital Purchase	\$80,000			\$80,000		
<b>Total</b>	<b>\$90,000</b>		<b>\$10,000</b>	<b>\$80,000</b>		



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Security Cameras	<b>Location:</b>	Wastewater Treatment Plant
<b>Status:</b>	New	<b>Fund:</b>	Sewer Fund
<b>Project Type:</b>	Equipment	<b>Department:</b>	WWTP

<b>Project/Program Description:</b>	Security cameras for the Wastewater Treatment Plant.
<b>Justification:</b>	Safety for employees. The plant is staffed for 10 hours each day and 8 hours on the weekends, one employee works alone on the weekends. The Plant is fence on three sides with a public walking trail on the only open side.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	Sewer Fund -CIP

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Consulting/Engineering						
Construction						
Capital Purchase	\$30,000		\$15,000	\$15,000		
<b>Total</b>	<b>\$30,000</b>		<b>\$15,000</b>	<b>\$15,000</b>		



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	WWTP Main Building Windows Replacement	<b>Location:</b>	Wastewater Treatment Plant
<b>Status:</b>	New	<b>Fund:</b>	Sewer Fund
<b>Project Type:</b>	Building Improvements	<b>Department:</b>	WWTP

<b>Project/Program Description:</b>	Replacement of windows on the WWTP’s main building.
<b>Justification:</b>	The building is over 40 years old, and the windows need to be replaced with energy efficient windows. The lab area must maintain a certain temperature.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	Sewer Fund -CIP

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Consulting/Engineering						
Construction						
Capital Purchase	\$36,200		\$36,200			
<b>Total</b>	<b>\$36,200</b>		<b>\$36,200</b>			



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	WWTP Main Building Door Replacement	<b>Location:</b>	Wastewater Treatment Plant
<b>Status:</b>	New	<b>Fund:</b>	Sewer Fund
<b>Project Type:</b>	Building Improvements	<b>Department:</b>	WWTP

<b>Project/Program Description:</b>	Replacement of doors in the WWTP’s main building.
<b>Justification:</b>	The building is over 40 years old, and the doors need to be replaced with energy-efficient windows. Locks and openers do not work properly.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	Sewer Fund -CIP

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Consulting/Engineering						
Construction						
Capital Purchase	\$15,400		\$15,400			
<b>Total</b>	<b>\$15,400</b>		<b>\$15,400</b>			





**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Junction 1 Lift Station Rehabilitation/Replacement	<b>Location:</b>	Junction Lift Station
<b>Status:</b>	New	<b>Fund:</b>	Sewer Fund
<b>Project Type:</b>	Facility Improvements	<b>Department:</b>	WWTP

<b>Project/Program Description:</b>	Rehabilitation/Replacement of Junction 1 Lift Station.
<b>Justification:</b>	Maintenance of the system, as needed.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	Sewer Fund -CIP

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Consulting/Engineering						
Construction						
Capital Purchase	\$180,000		\$180,000			
<b>Total</b>	<b>\$180,000</b>		<b>\$180,000</b>			



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Front End Loader	<b>Location:</b>	Wastewater Treatment Plant
<b>Status:</b>	New	<b>Fund:</b>	Sewer Fund
<b>Project Type:</b>	Equipment	<b>Department:</b>	WWTP

<b>Project/Program Description:</b>	Replacement of Front-End Loader.
<b>Justification:</b>	Maintaining the equipment needed for operations.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	Sewer Fund -CIP

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Consulting/Engineering						
Construction						
Capital Purchase	\$200,000			\$200,000		
<b>Total</b>	<b>\$200,000</b>			<b>\$200,000</b>		



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Grit Removal Structure	<b>Location:</b>	Wastewater Treatment Plant
<b>Status:</b>	New	<b>Fund:</b>	Sewer Fund
<b>Project Type:</b>	Equipment	<b>Department:</b>	WWTP

<b>Project/Program Description:</b>	Replacement of Grit Removal Structure.
<b>Justification:</b>	Maintaining the facility/equipment as needed for operations.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	Sewer Fund -CIP

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Consulting/Engineering						
Construction						
Capital Purchase	\$60,000			\$60,000		
<b>Total</b>	<b>\$60,000</b>			<b>\$60,000</b>		



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Stover Avenue Lift Station	<b>Location:</b>	Stover Avenue
<b>Status:</b>	New	<b>Fund:</b>	Sewer Fund
<b>Project Type:</b>	Equipment	<b>Department:</b>	WWTP

<b>Project/Program Description:</b>	Rehabilitation/Replacement of Stover Avenue Lift Station.
<b>Justification:</b>	Maintenance of the system, as needed.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	Sewer Fund -CIP

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Consulting/Engineering						
Construction						
Capital Purchase	\$100,000			\$100,000		
<b>Total</b>	<b>\$100,000</b>			<b>\$100,000</b>		



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Ramada Inn Pump Station	<b>Location:</b>	Old Valley Pike
<b>Status:</b>	New	<b>Fund:</b>	Sewer Fund
<b>Project Type:</b>	Equipment	<b>Department:</b>	WWTP

<b>Project/Program Description:</b>	Rehabilitation/Replacement of Ramada Inn Pump Station.
<b>Justification:</b>	Maintenance of the system, as needed.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	Sewer Fund -CIP

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Consulting/Engineering						
Construction						
Capital Purchase	\$7,850			\$7,850		
<b>Total</b>	<b>\$7,850</b>			<b>\$7,850</b>		



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Truck (Vehicle)	<b>Location:</b>	Wastewater Treatment Plant
<b>Status:</b>	New	<b>Fund:</b>	Sewer Fund
<b>Project Type:</b>	Equipment	<b>Department:</b>	WWTP

<b>Project/Program Description:</b>	Replacement of existing truck (vehicle) - Maintenance Vehicle.
<b>Justification:</b>	Maintaing fleet to provide service to citizens.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	Sewer Fund -CIP

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Consulting/Engineering						
Construction						
Capital Purchase	\$60,000				\$60,000	
<b>Total</b>	<b>\$60,000</b>				<b>\$60,000</b>	



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	FLYGT – Lift Station	<b>Location:</b>	
<b>Status:</b>	New	<b>Fund:</b>	Sewer Fund
<b>Project Type:</b>	Equipment	<b>Department:</b>	WWTP

<b>Project/Program Description:</b>	Rehabilitation/Replacement of FLYGT Lift Station.
<b>Justification:</b>	Maintenance of the system, as needed.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	Sewer Fund -CIP

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Consulting/Engineering						
Construction						
Capital Purchase	\$150,000				\$150,000	
<b>Total</b>	<b>\$150,000</b>				<b>\$150,000</b>	



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Taylor's Ridge Pump Station	<b>Location:</b>	Taylor's Ridge Subdivision
<b>Status:</b>	New	<b>Fund:</b>	Sewer Fund
<b>Project Type:</b>	Equipment	<b>Department:</b>	WWTP

<b>Project/Program Description:</b>	Rehabilitation of Taylor's Ridge Pump Station.
<b>Justification:</b>	Maintenance of the system, as needed.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	Sewer Fund -CIP

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Consulting/Engineering						
Construction						
Capital Purchase	\$12,100				\$12,100	
<b>Total</b>	<b>\$12,100</b>				<b>\$12,100</b>	





**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Truck (Vehicle)	<b>Location:</b>	Wastewater Treatment Plant
<b>Status:</b>	New	<b>Fund:</b>	Sewer Fund
<b>Project Type:</b>	Equipment	<b>Department:</b>	WWTP

<b>Project/Program Description:</b>	Replacement of existing truck (vehicle) - Maintenance Vehicle.
<b>Justification:</b>	Maintaing fleet to provide service to citizens.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	Sewer Fund - CIP

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Consulting/Engineering						
Construction						
Capital Purchase	\$75,000					\$75,000
<b>Total</b>	<b>\$75,000</b>					<b>\$75,000</b>



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	FLYGT – Mixer	<b>Location:</b>	
<b>Status:</b>	New	<b>Fund:</b>	Sewer Fund
<b>Project Type:</b>	Equipment	<b>Department:</b>	WWTP

<b>Project/Program Description:</b>	Rehabilitation/Replacement of FLYGT Mixer
<b>Justification:</b>	Maintenance of the system, as needed.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	Sewer Fund - CIP

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Consulting/Engineering						
Construction						
Capital Purchase	\$18,700					\$18,700
<b>Total</b>	<b>\$18,700</b>					<b>\$18,700</b>



**Capital Improvement Plan 2024-2028**

<b>Title:</b>	Micro-C Chemical Pump	<b>Location:</b>	Wastewater Treatment Plant
<b>Status:</b>	New	<b>Fund:</b>	Sewer Fund
<b>Project Type:</b>	Replacement pump	<b>Department:</b>	WWTP

<b>Project/Program Description:</b>	Replacement of the Micro-C Chemical Pump.
<b>Justification:</b>	Maintaining the facility/equipment as needed for operations.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	Sewer Fund - CIP

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Consulting/Engineering						
Construction						
Capital Purchase	\$13,000					\$13,000
<b>Total</b>	<b>\$13,000</b>					<b>\$13,000</b>



<b>Title:</b>	Sodium Alum. Chemical Pump	<b>Location:</b>	Wastewater Treatment Plant
<b>Status:</b>	New	<b>Fund:</b>	Sewer Fund
<b>Project Type:</b>	Replacement pump	<b>Department:</b>	WWTP

<b>Project/Program Description:</b>	Replacement of the Sodium Alum Chemical Pump.
<b>Justification:</b>	Maintaining the facility/equipment as needed for operations.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	Sewer Fund - CIP

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Consulting/Engineering						
Construction						
Capital Purchase	\$13,000					\$13,000
<b>Total</b>	<b>\$13,000</b>					<b>\$13,000</b>



<b>Title:</b>	Final Effluent Flow Meter	<b>Location:</b>	Wastewater Treatment Plant
<b>Status:</b>	New	<b>Fund:</b>	Sewer Fund
<b>Project Type:</b>	Replacement	<b>Department:</b>	WWTP

<b>Project/Program Description:</b>	Replacement of the Final Effluent Flow Meter.
<b>Justification:</b>	Maintaining the facility/equipment as needed for operations.
<b>Operating Budget Impact:</b>	N/A
<b>Funding Source:</b>	Sewer Fund - CIP

<b>Activity</b>	<b>Cost Estimate</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
Consulting/Engineering						
Construction						
Capital Purchase	\$10,600					\$10,600
<b>Total</b>	<b>\$10,600</b>					<b>\$10,600</b>