



**Town of Blacksburg, Virginia  
Adopted Capital Improvement Program  
Fiscal Years 2024/2025-2028/2029**



# Town of Blacksburg

**FY 2024/2025-2028/2029**

**Adopted Capital**

**Improvement Program**

## **Town Council**

Leslie Hager-Smith, Mayor  
Michael Sutphin, Vice Mayor  
Susan Anderson  
Lauren Colliver  
Jerry R. Ford, Jr.  
Susan Mattingly  
Liam J. Watson

## **Town Administrative Staff**

Town Manager – Marc A. Verniel  
Deputy Town Manager – Community Development – Matthew T. Hanratty  
Deputy Town Manager – Operations – Steven F. Ross  
Town Attorney – Lawrence S. Spencer, Jr.  
Town Clerk – Lorraine S. Spaulding  
Director of Financial Services – Susan H. Kaiser  
Director of Human Resources – Teresa A. Harless  
Community Relations Manager – Heather D. Browning  
Police Chief – Kendrick T. Brewster  
Fire Chief – Drew Smith  
Rescue Chief – David English  
Director of Parks and Recreation – Dean B. Crane  
Director of Engineering and G.I.S. – Carolyn A. Howard  
Director of Planning and Building – Vacant  
Director of Public Works – John N. Boyer  
Director of Technology – Steven B. Jones  
Director of Transit – Brian D. Booth

RESOLUTION 1-C-24

A RESOLUTION TRANSFERRING \$426,415 BETWEEN WATER AND SEWER FUND  
CAPITAL PROJECTS

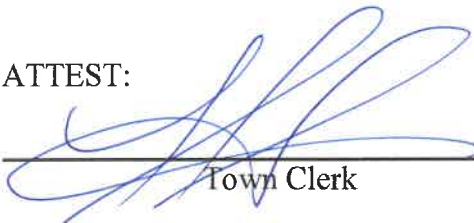
BE IT RESOLVED by the Council of the Town of Blacksburg that the Capital Improvement Program is hereby amended and the following transfer of appropriated funds between capital projects in the FY2023-24 Operating Budget as described below is hereby approved:

WATER AND SEWER FUND PROJECTS:

From: Hospital Pump Station Project (C80080) \$426,415.00

To: Harding Sewershed Upgrade (C80114) \$426,415.00

ATTEST:

  
\_\_\_\_\_  
Town Clerk

  
\_\_\_\_\_  
Mayor

Date of Adoption: January 9, 2024.

November 28, 2023

The Honorable Mayor and Members of Town Council  
Members of the Planning Commission  
Town of Blacksburg  
300 South Main Street  
Blacksburg, VA 24060

Dear Mayor, Members of Town Council and Members of the Planning Commission:

It is our pleasure to present to you the *Recommended FY 2025-2029 Capital Improvement Program (CIP)* for your review and consideration. The CIP provides a snapshot of the Town's current financial condition, forecasts future revenues and expenditures, and plans for major capital expenditures over the next five years. Projects recommended in the CIP are guided by Town Council's Strategic Goals, the Comprehensive Plan, needs identified by operating departments and feedback from citizens.

The past several years have been financially challenging due to on-going recovery from the pandemic and levels of inflation not seen since the 1970s. Despite these challenges, the Town has initiated over \$100 million in capital projects. These projects included a new police station, a 300 space parking garage, a multi-modal transit facility, bicycle and pedestrian improvements, park and streetscape projects, and infrastructure and building maintenance projects. Many of the projects included in the Recommended CIP are on-going from previous capital budgets or are maintenance oriented projects which are necessary to maintain the Town's investment in existing infrastructure. Many of the more significant, impactful projects are funded using American Rescue Plan Act (ARPA) funds the Town received as part of the federal economic stimulus package.

The Town's revenue sources have returned to pre-pandemic levels. While it is a positive sign to see improved revenues, the impact of inflation on expenditures continues to be significant with the Consumer Price Index increasing 3.2% (October 2023) following last year's increase of 7.7%. Cost increases are not only influencing funding for the CIP, but the operating budget as well. The impact to the operating budget will be noticeable again this year. These increases are consistent with what other local governments and private employers are experiencing as well.

This year we are again mindful of the need to control costs due to current economic conditions. The escalating cost of labor and materials to complete capital projects adds to this challenge. In developing the CIP, staff focused on addressing maintenance needs before funding new projects and ensuring that staff capacity was available to complete projects in a timely manner.

A list highlighting significant projects recommended in the FY 2025-2029 CIP is included below:

### **Significant Projects Funded in the FY 2025-2029 CIP**

#### Downtown Redevelopment Projects:

- Draper Road Streetscape Improvements
- Progress Street Parking Garage
- Downtown Façade Grant Program

#### Parks and Recreation Projects:

- Brush Mountain Trail System
- South Point Community Park
- Industrial Park Trail System
- Hand-in-Hand Playground Climbing Area

#### Transportation Projects:

- Glade Road and Old Glade Road Intersection Improvements
- Turner Street to North Main Street Corridor Safety Modifications
- Prices Fork Road/460 Bypass Interchange Improvement
- Clay Street Roadway and Sidewalk Improvements
- North Main Street at Givens Lane Intersection Improvements

#### Utility Projects:

- Windsor Hills Sewer Force Main Replacement
- Cedar Run Pump Station Improvements
- Laurel Ridge Waterline Replacement
- Countryside Estates Stormwater Improvement

### **Enterprise Funds**

The Town operates four enterprise funds: Water and Sewer, Solid Waste and Recycling, Stormwater, and Transit. The Enterprise Funds include over \$54 million in capital projects. These funds are self-sufficient with funding generated primarily by user fees and grant revenues. No town generated tax revenue is used to support operations of enterprise funds.

The Water and Sewer Fund includes projects to replace aging infrastructure and upgrade sewer capacity. A number of drainage improvement projects are included in the Stormwater Fund. The Transit Fund includes \$32 million for the purchase of electric buses and charging infrastructure.

## **American Rescue Plan Act**

The Town received approximately \$13 million in American Rescue Plan Act (ARPA) funds to assist the community in regaining normalcy after the COVID-19 pandemic. The Town led a robust public engagement process to select projects that align with community needs, help those most impacted by the pandemic, and move the community towards the future we envision. The Town Council approved eleven projects for ARPA funding in August 2022. Of the eleven projects approved, six are capital projects totaling an estimated \$6.6 million to be completed by June 2026.

### **American Rescue Plan Act Capital Projects**

- 414 North Main Street Small Retail Coop and Incubator
- Priority Sidewalk Infill Projects
- North Main Street Trail
- Community Gardens
- Huckleberry Trail Repaving/Widening
- Meadowbrook Greenway Trail & McDonald Hollow Parking Expansion

## **Revenue and Expenditure Assumptions**

The CIP evaluates the Town's financial capacity to ensure adequate funding is available to maintain current service levels while also being able to support the recommended capital projects. In accordance with the Town's financial policies, a fund balance of at least 10% in the General Fund is maintained. Determining the Town's financial capacity to support the recommended projects involves projecting future revenues and expenditures based on current economic conditions.

As revenues return to pre-pandemic levels the impact of inflation on projected growth is still concerning. Consumer sensitive revenues like meals and lodging taxes, which account for 30% of the Town's General Fund tax revenue, are the most vulnerable to inflationary impacts. Real estate tax revenue is projected to show moderate growth following last year's property reassessment increase, which was a result of a strong housing market and new student housing development. The next property reassessment will be effective January 1, 2027. The higher costs to complete capital projects as well as increasing operating expenditures are a result of the inflation levels of the past two years. The demand for professional services and contractors to complete ARPA funded infrastructure projects has also impacted the cost to complete capital projects.

## **Financing the Capital Improvement Program**

The Town's financial policies, "Principles of Sound Financial Management," provide the broad framework for the overall fiscal planning and management of Town resources. These policies, reviewed every two years, guide the development of a fiscally responsible CIP and Operating Budget. A copy of the "Principles of Sound Financial Management" is located in the Financial Analysis and Tables section of this document.

Revenue from the General Fund, Enterprise Funds, Special Revenue Funds, and general obligation bonds provide funding for capital projects. Bond funds are used as a secondary funding source for long-term projects. Federal and State revenue sources are also used to fully or partially fund capital projects.

**Summary**

In conclusion, we are pleased to present to you a *Recommended FY 2025-2029 Capital Improvement Program* that is fiscally responsible and responsive to the community. During the next several weeks, we look forward to reviewing and discussing these recommendations with you. Below is the schedule for the review and consideration of the Recommended CIP.

**2023**

November 28th	Present CIP to Town Council
December 5th	Town Council Work Session
December 12th	Town Council Schedules Public Hearing on CIP for January 9, 2024
December 19th	Town Council Work Session
December 19th	Planning Commission Review of the CIP

**2024**

January 2nd	Town Council Work Session
January 9th	Town Council Public Hearing on Recommended CIP
January 16th	Town Council Work Session, if necessary
January 23rd	Town Council Consideration of Resolution Approving CIP

I would like to express my appreciation to each Department and their staff for working together to develop and prepare the *Recommended FY 2025-2029 Capital Improvement Program*. I also want to thank Town Council for your continued support as we pursue capital improvements that will enhance the quality of life for the citizens of Blacksburg.

Sincerely,



Marc A. Verniel  
Town Manager

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TO: Department Heads  
 Larry Spencer, Town Attorney  
 Lorraine Spaulding, Town Clerk  
 Heather Browning, Community Relations Manager  
 Teresa Harless, Human Resources Manager  
 Matt Hanratty, Assistant to the Town Manager  
 Drew Smith, Fire Chief  
 David English, Rescue Chief

FROM: Steve Ross, Deputy Town Manager  
 Chris Lawrence, Deputy Town Manager  
 Susan Kaiser, Director of Finance  
 Ann Bostic, Assistant Director of Finance  
 Trevor Bennett, Budget Analyst

SUBJECT: FY 2025-2029 Capital Improvement Program

DATE: September 7, 2023

It's that time again to begin preparing our Capital Improvement Program (CIP), which will closely follow the same procedure as last year. The Project Detail and Cost Estimate forms used for continuing and non-continuing projects will remain the same and are in PDF format with drop-down menus and protected formulas to help the pages stay consistent. This will hopefully prevent the need for further editing of dates, statuses, and department names. All information pertaining to this year's CIP is saved on **O:\CIP 2025-29**.

Please submit all projects, old and new, on the Project Detail Form. Blank templates for each department are available on **O:\CIP 2025-29\CIP Forms**. Important tips, reminders, and instructions on using the forms are provided below. Please call or email if you have any questions.

**Status of Current CIP Projects**

CIP project statuses were due on **September 5, 2023**. If your department hasn't reported on the status of active projects, then please complete the project monitoring spreadsheet that was emailed. If you have questions or need assistance, please contact Trevor Bennett (ext. 1059). Instructions for completing the spreadsheet are available on **O:\CIP Project Status**.

**Calendar**

September 5 <sup>th</sup>	Status of current CIP projects due.
<b>September 28<sup>th</sup></b>	<b>Deadline for submission of CIP Project Proposals.</b>
October 9 <sup>th</sup> -18 <sup>th</sup>	Project review with individual departments.
October 30 <sup>th</sup>	Town Manager Finalizes <i>Recommended CIP</i> .
November 21 <sup>st</sup>	Town Manager's <i>Recommended CIP</i> presented to Town Council.
Dec 5 <sup>th</sup> -Jan 16 <sup>th</sup>	Town Council work sessions & public hearing on <i>Recommended CIP</i> .
January 23 <sup>rd</sup>	Town Council consideration to adopt the <i>Recommended CIP</i> .

## **Reminders in the CIP Process**

- Remember this is the Town Manager's *Recommended CIP*. The Town Manager must consider the Town as a whole and the many competing priorities of the Town in making recommendations to Town Council.
- This is a five-year Capital Improvement Program.
- **Project Detail Form** – required for each project and should be descriptive and reference Council's Strategic Goals when appropriate. A drop-down box is provided on the PDF form for selecting the related goal. The narrative is what represents the project to Town Council, the Planning Commission, and the public. Please proof read all narratives before submission. Templates are provided for departments on O:\CIP 2025-29\CIP Forms. **Please do NOT use any type of editing software to fill in the forms. Use Adobe exclusively for completing the forms. No projects are automatically carried over.** A new form is needed for each project requested for funding, even if it was previously submitted or programmed in the CIP.
- **Cost Estimate Detail Form** – required for each project and used to provide cost estimate support and anticipated impact on operations. The form includes an inflation factor, source of estimate, operating costs, and possible funding options or alternatives. Other supporting information can be submitted to justify the project cost estimate, but is not required.
- **Previous CIP Projects** – If submitting a project included in last year's CIP, please copy and paste the information from last year's Project Detail Form to the new form. Last year's Project Detail Forms are located on O:\CIP 2025-29\Adopted Projects FY24. Make appropriate changes to years, dollar amounts, and narratives on the new form. **Do not use information from a Project Detail Form you may have saved on another drive or folder.** Project information may have been changed before the CIP was adopted.
- **Project Status** – Each project must have a status. The statuses are *New, Continuing, In Progress, or Previously Included*. There is a drop-down menu on the PDF form for this section. For returning projects, see the prior year Project Detail Forms for the correct status to select. *Continuing* should only be used on projects that are continuing beyond the five years, such as replacement funds or ongoing maintenance funds. **There are different Project Detail Form templates provided on O:\CIP 2025-29\CIP Forms depending on the type of project. Please use the correct template.** If you need changes to a template, please contact Terri Self (ext. 1072) in Finance to have a new template created.
- **Council Strategic Goals** – A copy of the 2020-2021 Strategic Goals is attached to this memo and saved on O:\CIP 2025-29. Please utilize the drop-down menu on the Project Detail Form for selecting the appropriate goal for each project. Also reference strategic goals in the "Project Description" section of the form when appropriate.
- A list of potential future projects is saved at O:\CIP 2025-29. It is not all inclusive.
- **Do not** submit all projects in the first year of the CIP. Be realistic of funding and workload constraints. Future years should include inflationary impacts in the cost estimates.
- Only true capital projects will be considered for funding. All other items will be handled under the Operating Budget.
- Remember to include requests for all capital projects even if they will be funded by grants or if they are continuing projects, such as Building Maintenance funds.
- For large projects, break the project into components such as land purchase, design or engineering services, and construction in the appropriate years. Do not front load the entire project in the first year.

## **Forms to be Submitted:**

A cover memo is required for CIP Proposals and should be saved on **O:\CIP 2025-29\Cover Memos** in the appropriate department folder. The forms used in preparing CIP Proposals are available on **O:\CIP 2025-29\CIP Forms**.

Two forms are required for each project:

- **Project Detail Form**: This form is used to summarize each project requested for consideration. It includes the total project estimate, description of the project (narrative), significant dates, and source of funding. ***Please use the templates on the “O” drive***, as this form will be published in the document submitted to Town Council. If submitting a project included in last year’s CIP, please copy and paste the information from last year’s Project Detail Form to the new form. Prior-year forms are located on O:\CIP 2025-29\Adopted Projects FY24.
- **Cost Estimate Detail Form**: This is a fillable PDF that is used to provide cost estimate details for each requested project. It includes an inflation factor, source of estimate, operating impact, and possible funding options or funding alternatives. Other supporting information can be submitted to justify the project cost estimate, but is not required.

In the *Estimated New Annual Operating Costs* section, provide the impact of the project relative to additional positions, related personnel costs, and operating costs, excluding the cost of the capital equipment. This section **needs to be completed** even if there are no new operating costs associated with the project or the project will reduce operating costs. If there is no operating impact, note the reason in the explanation part of the form. Most capital projects will incur operating costs, which are documented in the CIP and then discussed with departments during the operating budget process.

## **Submitting Projects for Review**

- Please proof-read all narratives before submitting projects.
- Save required forms for each project on **O:\CIP 2025-29\Submitted Projects** in the appropriate department folder.
- Save cover memos on **O:\CIP 2025-29\Cover Memos** in the appropriate department folder.
- Please provide seven (7) ***unstapled and hole-punched*** collated copies to Terri Self (ext. 1072) in Finance (i.e., Cover memo, Project Detail Forms, and Cost Estimate Forms).
- The deadline for submitting CIP Proposals is **Thursday, September 28, 2023**.

## **Conclusion**

The intent this year, as always, is to make the CIP process as painless as possible. Hopefully the above instructions will provide the guidance needed to submit the necessary information for capital project requests.

If you have any questions or concerns regarding the process, please contact Steve Ross, Deputy Town Manager, Susan Kaiser, Director of Finance, or Trevor Bennett, Budget Analyst.



# Capital Improvement Program Guidelines

## Definition of a Capital Improvement

Capital Improvements are typically major construction or acquisition efforts that are nonrecurring in nature. Generally, capital improvement projects are defined as follows:

1. Studies pertaining to capital improvements that require the employment of outside professional consultants at a cost in excess of \$15,000.
2. Construction of buildings or facilities, including design, engineering and other pre-construction costs with an estimated cost in excess of \$15,000.
3. Purchase of major equipment and vehicles valued in excess of \$15,000 with a life expectancy of five years or more.
4. Major equipment or furnishings required for the utilization of new or renovated buildings.
5. Major acquisition of land or other property.

## Capital Improvement Program Submission Process

The Capital Improvement Program is designed as a budget document for the first year of the five-year plan and as a planning document for the remaining four years of the program.

Each Department Head is responsible for reviewing the most recent Capital Improvement Program to determine the funding necessary for projects that are currently programmed in the five-year Capital Improvement Program. Based on this review and a review of new requirements for capital improvements for the next five-year period, the Department Head will complete a **Project Detail Form**.

## Project Detail Form

The **Project Detail Form** is used to summarize the project that is requested for consideration. If the CIP Committee ultimately recommends a project to the Town Council for consideration, this form is used for presenting information on the project to Council and the public.

Project Title: Brief title of the proposed project.

Project Status: Each project must have a status. They are *New*, *Continuing*, *In Progress* or *Previously Included*. The project is defined as **"New"** if it is the first year that the project is in the CIP. The project is **"In Progress"** if it is currently programmed in the CIP. The project is **"Previously Included"** if it has been requested and approved in previous years, but is not in progress or has not yet begun. It is not an active project, but has received prior funding. This status is not intended for a project that was previously submitted and denied, which would be considered a "New" project. **"Continuing"** should only be used for projects that are continuing beyond the five-year program, such as replacement funds or ongoing maintenance funds.

Description: Provide a brief description of the purpose of the project, including information such as the size of the facility (square feet) or infrastructure improvement (linear feet), the kind of vehicle to be purchased, the number and names of facilities to be improved, related schedules, and the constituency to be served by the project. A brief justification of the project should also be included.

Funding Sources/  
Planned Uses: The planned financing of the project should mirror the cost estimate identified on the **Cost Estimate Detail Form** required for each project. The funding sources and planned use of funds should be identified over the five-year period. The sum of Prior Allocation, FY25-FY29, and Future Years must agree to the Total Project Estimate.

Prior Allocation: Use PTD column of the most recent monthly "Project Report-Master" sent by Terri Self.  
Town of Blacksburg

## Town Council Strategic Goals 2020 - 2021

### Transportation

Plan and construct transportation improvements that focus on “moving people, not cars” as well as prioritizing investments in pedestrian, bicycle and transit facilities.

### Housing

Implement strategies to encourage the development of affordable and middle-income owner-occupied and rental housing for long-term residents, young professionals, families and seniors.

### Downtown and Economic Development

Plan for additional structured parking, cultivate and support independent retail, protect the Town’s historic character, and continue to invest in streetscape and place-making projects in downtown.

### Expand Recreational Opportunities

Provide amenities to improve the user experience in the park system, plan for indoor recreation improvements, continue to invest in trails and outdoor recreation and further develop the supporting infrastructure for high-quality parks.

### Community Wellbeing and Engaged Community

Promote initiatives and events to enhance community wellbeing and residents’ connection to each other, individually and institutionally.

### Continuing Community Values

- **Environmental Sustainability** - Continue the Town’s environmental sustainability efforts to implement the Town’s Climate Action Plan.
- **Neighborhood Quality** - Continue the ongoing focus on code enforcement activities in key neighborhoods to address negative impacts of rental properties. Continue to look for and use all tools available to the town for effective neighborhood code enforcement.
- **Affordable Housing** – Continue to support the development of affordable housing in Blacksburg and the surrounding region.
- **Regional Cooperation** – Continue positive relationships with Virginia Tech and neighboring communities in the New River Valley. Work to build closer working relationships with the Roanoke Valley and communities in Southwest Virginia.

**Capital Improvement Program**

**Department**

TITLE:  
 STATUS:  
 PROJECT DESCRIPTION:

OPERATING IMPACT:

GOAL ADDRESSED:

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$	\$	\$	\$	\$	\$	\$	\$ 0	\$
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	\$	\$	\$	\$	\$	\$	\$ 0	\$ 0	\$ 0

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$	\$	\$	\$	\$	\$	\$	\$ 0	\$
Construction								0	
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
	\$	\$	\$	\$	\$	\$	\$



**BLACKSBURG CAPITAL IMPROVEMENT PROGRAM**  
**COST ESTIMATE DETAIL SHEET**  
**REQUIRED**

**Department:**

**Project Title:**

**Total Costs Current Dollars**

A. Planning, Engineering and Design	
B. Land Acquisition	
C. Construction (Sum of 1 and 2 below)	
1. Construction Cost	
2. Construction Contingency 5% New Construction x Construction Cost 10% Renovation x Construction Cost	
D. Equipment (Furnishings, Vehicles, etc.)	
E. Consultant Study	
<b>F. Inflation (1 + 2 x .025) (per year)</b>	
<b>Total Project Estimate</b>	

**Source of Estimate:**

**Funding Options/Alternatives:**

**Estimated New Annual Operating Expenses (if any):**

Additional Positions (F/T)	
Additional Positions (P/T)	
Capital Equipment	
Operating Costs Excluding Capital Equipment	
Total Costs	
Anticipated Revenue	
Net Costs	

**Departments Impacted:**

**Explanation:**

# Financial Analysis

As an aid to comprehensive financial planning, this section examines both historical and projected revenues and expenditures of the Town. This section also includes the "Principles of Sound Financial Management." A series of financial trend indicators are included to provide a gauge for evaluating the Town's financial condition.

Projected revenues and expenditures are based on assumptions given current economic trends, historical growth and anticipated State funding levels. Also included are tables reflecting the Town's debt service obligation and those obligations relative to total General Fund expenditures.

# Principles of Sound Financial Management

## Introduction

These principles set forth the broad framework for overall fiscal planning and management of the Town’s resources. In addition, these principles address both current activities and long-term planning. Every two years, following a Council election, these principles will be reviewed to assure the highest standards of fiscal management.

## Overall Goals

The financial goals of the Town of Blacksburg are designed to ensure the Town’s sound financial condition at all times.

1. **Sound Financial Condition** may be defined as:
  - ✓ Cash Solvency - The ability to pay bills.
  - ✓ Budgetary Solvency - The ability to annually balance the budget.
  - ✓ Long Term Solvency - The ability to pay future costs.
  - ✓ Service Level Solvency - The ability to provide needed and desired services.
2. **Flexibility** is a goal that ensures that the Town is in a position to react and respond to changes in the economy and new service challenges without measurable financial stress.
3. **Adherence to Best Accounting and Management Practices** in conformance with generally accepted accounting procedures as applied to governmental units, and the standards of the Governmental Accounting Standards Board (GASB) and the Government Finance Officers Association (GFOA).

## Financial Principles

1. **A balanced budget** should be prepared annually by the Town Manager and forwarded to the Town Council for consideration.
2. **Ongoing operating costs** should be funded by ongoing revenue sources. This protects the Town from fluctuating service levels and avoids concern when one-time revenues are reduced or removed. In addition:
  - a. **Cash balances** should be used only for one-time expenditures, such as land acquisition, capital improvements and capital equipment or special one-time expenditures.
  - b. **Federal grants** should not financially support essential Town services. Federal grant monies should be tied to programs and services with the understanding that those services delivered with grant funding may be revised and altered based on grant funding availability.
  - c. **New operating costs associated with capital projects** should be funded through the operating budget but identified and outlined in the Capital Improvement Program.
3. The Town Manager should forward to the Town Council a quarterly financial report identifying meaningful trends in budget to actual for both revenues and expenditures for all major funds.



4. Department Heads are responsible for managing departmental budgets within the total appropriated budget.
5. Replacement of Town vehicles, including Fire, Rescue and Police vehicles, should be fully funded through the Equipment Replacement Fund.
6. The Town's goal is to add \$120,000 annually to a capital reserve to set aside funds for future debt service or to be utilized for capital projects. Withdrawals from the reserve are only for "down payments" for large capital projects, to transition to debt service, or an emergency approved by Town Council.
7. The Town's goal is to budget an amount of cash (pay-as-you-go) funding for capital projects equal to 5% of General Fund revenues (less capital transfers), with a minimum level of 3%. While it is the Town's intent to use this pay-as-you-go funding annually for capital projects, should revenue shortfalls or unanticipated operating expenditures occur in the General Fund, this funding may be used as a source of budgetary flexibility.
8. Financial Trend Indicators should be prepared and reviewed annually to determine the Town's financial condition. Town Council will review these indicators prior to the development of the Capital Improvement Program and annual operating budget. The Financial Trend Monitoring System (FTMS) offers the following:
  - a. A method for quantifying a significant amount of information in relatively simple terms to gain better understanding of the Town's financial condition;
  - b. Places the events of a single year into a longer perspective and permits the Town to evaluate trends; and,
  - c. A straightforward picture of financial strengths and weaknesses.
9. General Fund *Unassigned Fund Balance* is targeted at no less than 10% of operating expenditures exclusive of capital improvements. However, the Town will strive to increase the level to a target of 15% of operating expenditures exclusive of capital improvements. Unassigned Fund Balances should only be used for one-time uses. Bond Proceeds should be deposited and budgeted into the Capital Project Funds.
10. The Town Council may, from time-to-time, appropriate fund balances that will reduce available fund balances below the 10% policy for the purposes of a declared fiscal emergency or other such global purpose as to protect the long-term fiscal security of the Town. In such circumstances, the Council will adopt a plan to restore the available fund balances to the policy level within 36 months from the date of the appropriation. If restoration cannot be accomplished within such time period without severe hardship to the Town, then the Council will establish a different but appropriate time period.
11. Tax-supported debt service should strive to be less than 10% and not exceed 15% of operating expenditures exclusive of capital improvements.
12. The Town intends to maintain its ten-year tax-supported debt and lease payout ratio at or above 60% at the end of each adopted five-year Capital Improvement Program.
13. Net Debt as a percentage of total assessed value of taxable property should not exceed 2.0%. Net Debt is defined as any and all debt that is tax-supported.
14. A five-year financial forecast should be developed annually to determine net capital financing potential, to react to changes in the economy, and to accommodate regulatory and legislative mandates.
15. Investment practices should be in accordance with the Town's Investment and Portfolio Policy. The Investment and Portfolio Policy should be reviewed by Town Council every two years. The Town Manager should forward to the Town Council a quarterly investment report.

16. The Town shall annually prepare an Annual Comprehensive Financial Report and should seek recognition from the GFOA by applying for and receiving the organization's Certificate of Excellence in Financial Reporting. In addition, the Town should seek recognition by applying for and receiving the GFOA Distinguished Budget Presentation Award.
17. The Midtown Special Service District shall be operated as a Special Revenue Fund. The Midtown Special Service District Fund was created for the purpose of providing financing for a higher level of public services within the service district. This purpose includes the costs of construction and related debt service of a public parking garage, as well as services required to provide maintenance and operation of the garage. Within the Midtown Special Service District, beginning January 1, 2021, there is levied and imposed for each calendar year, in addition to the real estate tax levied by Town Code 22-200, an additional tax of \$0.20 per hundred dollars of assessed valuation on all real estate and the improvements thereon not expressly exempt from taxation. All of the additional real estate tax from the Midtown Special Service District is dedicated to this fund. Furthermore, the Town will also earmark 85% of the meals and lodging taxes generated from entities located in the Service District to this fund. At a minimum, these revenues should be sufficient to fund the debt service of the public parking garage.
18. The Town operates four enterprise funds: Water and Sewer, Solid Waste and Recycling, Stormwater and Transit. Enterprise Funds should be self-sufficient. Solid Waste and Recycling and Stormwater Funds should include a reserve of at least three months expenditures for operations and maintenance. Transit should include a reserve of at least nine months expenditures for operations and maintenance. Enterprise Funds should be charged for indirect administrative costs performed by other Town departments. Revenue should be sufficient to fund operations, capital improvements, equipment replacement and department service.
19. To maintain the integrity of the Water and Sewer Fund the following goals should be achieved:
  - a. Maintain a cash balance in the Water and Sewer Fund at a target of six months expenditures for operations and maintenance of the systems plus 3% of fixed assets for a renewal and replacement reserve.
  - b. Maintain a ratio of Net Revenues (Revenues less Operations not including Depreciation) of at least 1.50x debt service requirements without considering new availability revenues.
20. User fees for all operations should be reviewed annually to ensure rates are market competitive and defray operating costs. In the case of Enterprise Funds and Internal Service Funds, fees should be reviewed annually to ensure that revenues generate sufficient funds to cover the total cost of services.
21. A five-year Capital Improvement Program should be prepared each year at least three months prior to the submission of the budget.

### **Principles of Sound Financial Management**

Adopted by Town Council: **April 23, 1996**

Revised by Town Council: **July 14, 1998**

Revised by Town Council: **August 24, 2004**

Revised by Town Council: **November 23, 2010**

Revised by Town Council: **February 23, 2016**

Revised by Town Council: **September 24, 2019**

Revised by Town Council: **March 23, 2021**

# INDICATOR 1

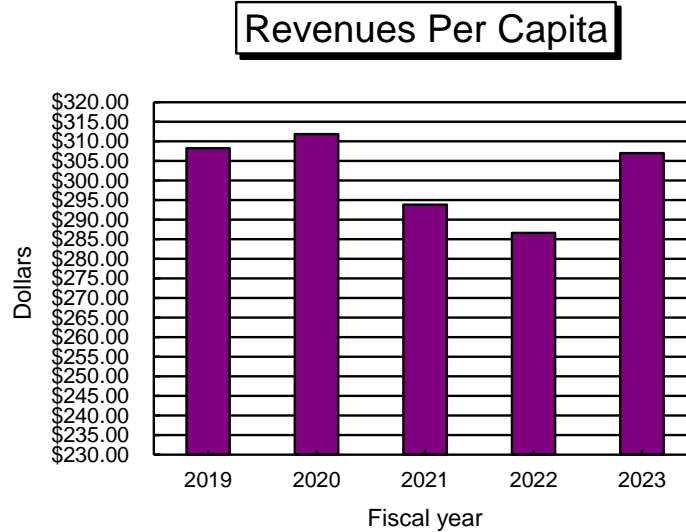
## Revenues Per Capita

### Trend to Watch For:

Decreasing net operating revenues per capita (constant dollars)

### Formula:

$$\frac{\text{Net operating revenues \& transfers (constant dollars)}}{\text{Population}}$$



Fiscal year:	2019	2020	2021	2022	2023
Net operating revenues and transfers	\$33,947,309	\$34,099,295	\$33,894,271	\$37,034,362	\$41,561,917
Consumer price index	246.5	247.2	261.7	287.4	296.8
Net operating revenues & transfers (constant dollars)	\$13,771,728	\$13,794,213	\$12,951,575	\$12,884,206	\$14,003,860
Current population	44,678	44,233	44,074	44,949	45,610
<b>Net operating revenues &amp; transfers per capita (constant dollars)</b>	<b>\$308.24</b>	<b>\$311.85</b>	<b>\$293.86</b>	<b>\$286.64</b>	<b>\$307.03</b>

### Analysis:

Examining per capita revenues shows changes in revenues relative to changes in population size and rate of inflation (Consumer Price Index for All Urban Consumers with base years 1982-1984 equal to 100). FY 2019 and FY 2020 shows the recovery in the local economy especially in the economic sensitive areas such as meals taxes and sales taxes and stable state funding. In FY 2021 and FY 2022, the per capita decrease is due to the impact on economic sensitive taxes such as meals and lodging taxes that were severely impacted by the COVID-19 related closures and other mitigation measures. In FY 2023, the per capita increase is due to a half year impact of the 2023 reassessment, and the return of strong sales, meals and lodging tax revenues. In FY 2020, the per capita increase is mainly due to the full year impact of the 2019 reassessment and the strength of meals and lodging taxes before the COVID-19 related closures.

## INDICATOR 2

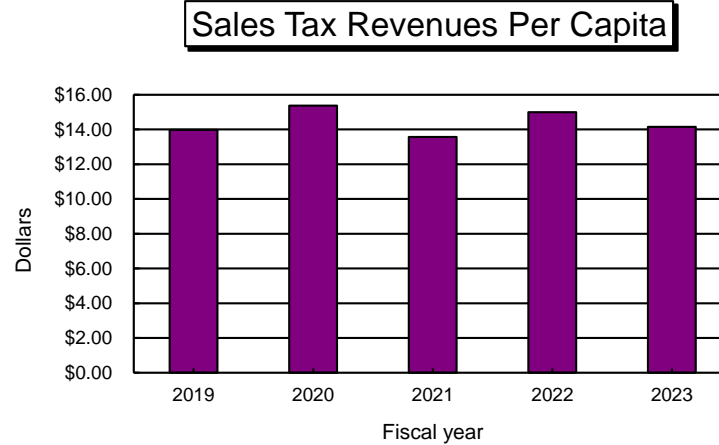
### Sales Tax Revenues Per Capita

**Trend to Watch For:**

Decreasing net sales tax revenues per capita (constant dollars)

**Formula:**

$$\frac{\text{Net Sales Tax Revenues (constant dollars)}}{\text{Population}}$$



Fiscal year:	2019	2020	2021	2022	2023
Net Sales Tax Revenues	\$1,538,871	\$1,680,496	\$1,565,613	\$1,938,012	\$1,916,223
Consumer price index	246.5	247.2	261.7	287.4	296.8
Net Sales Tax Revenues (constant dollars)	\$624,288	\$679,812	\$598,247	\$674,326	\$645,652
Current population	44,678	44,233	44,074	44,949	45,610
<b>Net Sales Tax Revenues per Capita (constant dollars)</b>	<b>\$13.97</b>	<b>\$15.37</b>	<b>\$13.57</b>	<b>\$15.00</b>	<b>\$14.16</b>

**Analysis:**

Sales Tax is a major revenue category for the Town and is an indicator of the strength of the regional economy. The increase in FY 2020 was due to the continuation of strong 2019 sales before the pandemic and the strong grocery sales after the pandemic in late FY 2020. The decrease in FY 2021 is due to the pandemic and the impact of inflation on sales. The increase in FY 2022 is due to the impact of increased demand after the pandemic slow-down. The decrease in FY 2023 is due to the impact of inflation on sales.

**Basis for Distribution:**

One percent of the State sales tax collected in Montgomery County is returned by the Commonwealth to Montgomery County. From this 1%, the County receives an automatic 50% and the remaining 50% is allocated, using school age population in the incorporated towns and in the surrounding County as the basis for distribution. There are three localities sharing in the one-half of one percent: Blacksburg, Christiansburg, and Montgomery County. Blacksburg's share of the school age population was 27.69% in FY 2012, 27.01% in FY 2013, 23.62% in FY 2014, 22.36% in FY 2015, 22.73% in FY 2016, 22.58% in FY 2017, 22.42% in FY 2018, 22.99% in FY 2019, 22.74% in FY 2020, 22.71% in FY 2021, 22.59% in FY 2022 and 21.73% in FY 2023. In FY 2014, the state changed the definition of school age population. In FY 2024, the school age population is 22.46% and is projected to be 26.77% in FY 2025.



# INDICATOR 3

## Meals Tax Revenues Per Capita

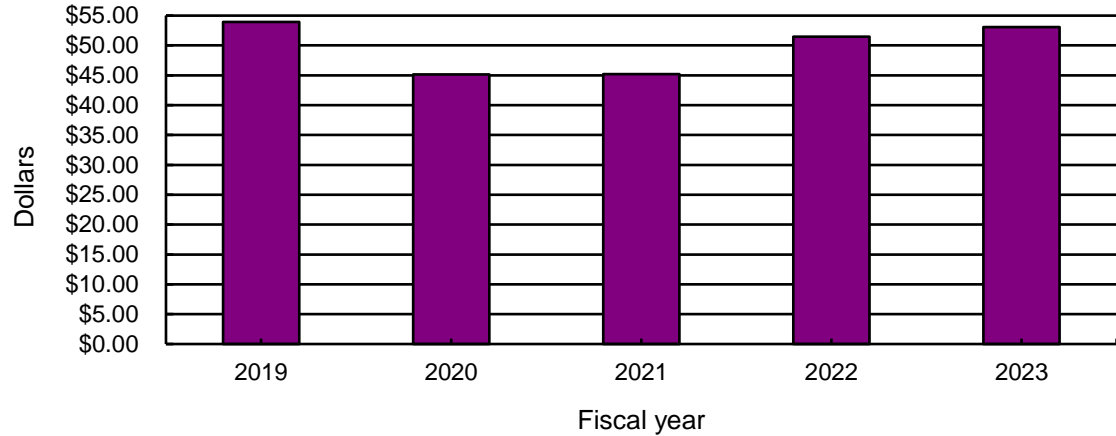
### Trend to Watch For:

Decreasing meals tax revenues per capita (constant dollars)

### Formula:

$$\frac{\text{Meals Tax Revenues (constant dollars)}}{\text{Population}}$$

Meals Tax Revenues Per Capita



Fiscal year:	2019	2020	2021	2022	2023
Meals Tax Revenues	\$5,940,803	\$4,938,769	\$5,214,616	\$6,649,113	\$7,187,102
Consumer price index	246.5	247.2	261.7	287.4	296.8
Meals Tax Revenues (constant dollars)	\$2,410,062	\$1,997,884	\$1,992,593	\$2,313,540	\$2,421,620
Current population	44,678	44,233	44,074	44,949	45,610
<b>Meals Tax Revenues (constant dollars)</b>	<b>\$53.94</b>	<b>\$45.17</b>	<b>\$45.21</b>	<b>\$51.47</b>	<b>\$53.09</b>

### Analysis:

The reduction in FY 2020 is due to the state-mandated closing of restaurants and later occupancy limits due to COVID-19. Also, Virginia Tech's virtual classes after spring break, the loss of the Virginia Tech spring football game and a virtual graduation for Virginia Tech all in the last quarter of FY 2020 significantly reduced this revenue source. In FY 2021, Virginia Tech students returned to campus but football was closed to spectators and graduation was limited, which continued to reduce this revenue. In FY 2022 and FY 2023, football and graduation returned to normal operations.

# INDICATOR 4

## Intergovernmental Revenues

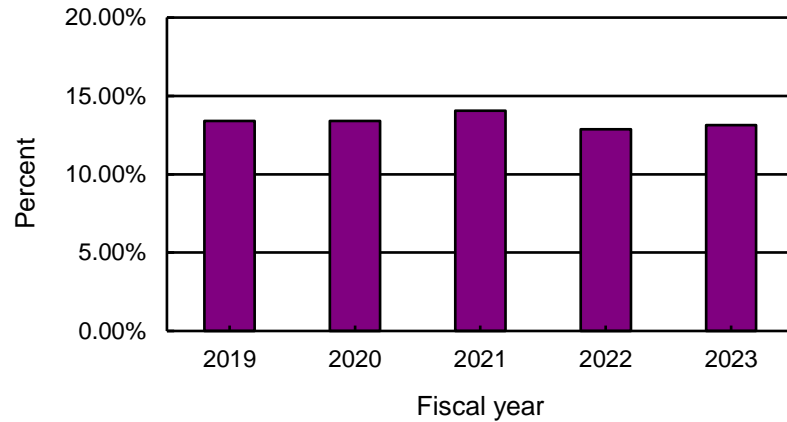
### Trend to Watch For:

Decreasing amount of intergovernmental revenues as a percentage of gross operating revenues

### Formula:

$$\frac{\text{Intergovernmental operating revenues}}{\text{Gross operating revenues}}$$

Intergovernmental Revenues



Fiscal year:	2019	2020	2021	2022	2023
Net Intergovernmental Revenues	\$4,547,672	\$4,587,086	\$4,763,117	\$4,764,059	\$5,461,027
Gross Operating Revenues	\$33,954,590	\$34,213,950	\$33,894,271	\$37,034,362	\$41,561,917
<b>Intergovernmental Revenues as a Percent of Gross Operating Revenues</b>	<b>13.39%</b>	<b>13.41%</b>	<b>14.05%</b>	<b>12.86%</b>	<b>13.14%</b>

### Analysis:

Intergovernmental revenues over the five-year period have been stable, which corresponds with the State budget environment. This area of revenue bears close scrutiny given the current economy and the State's budget condition. Beginning in FY 2019, wireless E911 revenues are received directly by the regional E911 center.

# INDICATOR 5

## Property Tax Revenues

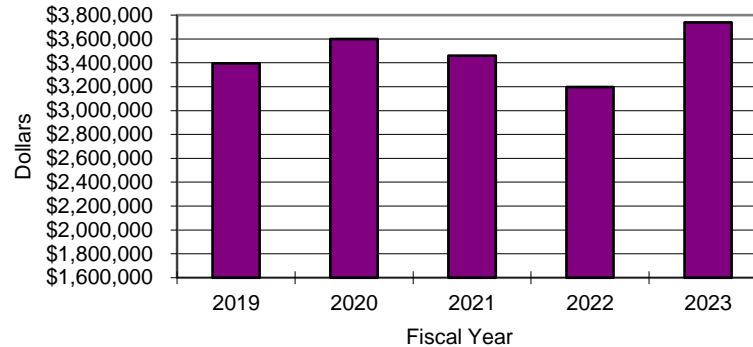
### Trend to Watch For:

Decline in property tax revenues (constant dollars)

### Formula:

$$\frac{\text{Property Tax Revenues}}{\text{(constant dollars)}}$$

Property Tax Revenues



Fiscal year:	2019	2020	2021	2022	2023
Property Tax Revenues	\$8,373,644	\$8,895,365	\$9,056,741	\$9,192,185	\$11,100,060
Consumer Price Index	246.5	247.2	261.7	287.4	296.8
CPI Converted to Decimal	2.465	2.472	2.617	2.874	2.968
<b>Net Property Tax Revenues (constant dollars)</b>	<b>\$3,397,016</b>	<b>\$3,598,449</b>	<b>\$3,460,734</b>	<b>\$3,198,394</b>	<b>\$3,740,051</b>

### Analysis:

Trends indicate that real estate tax revenues were generally stronger than inflation until 2021. The reassessment is performed every four years. The increase in 2020 is due to a full year impact of the 2019 reassessment. The decrease in 2021 is due to the redevelopment of two large multi-family developments and the resulting reduction in their assessments due to the demolition of the buildings. The decrease in 2022 is due to the impact of high inflation with no reassessment until 2023. The increase in 2023 is due to assessment on two large multi-family developments and the half year impact of the 31.63% 2023 reassessment.

# INDICATOR 6

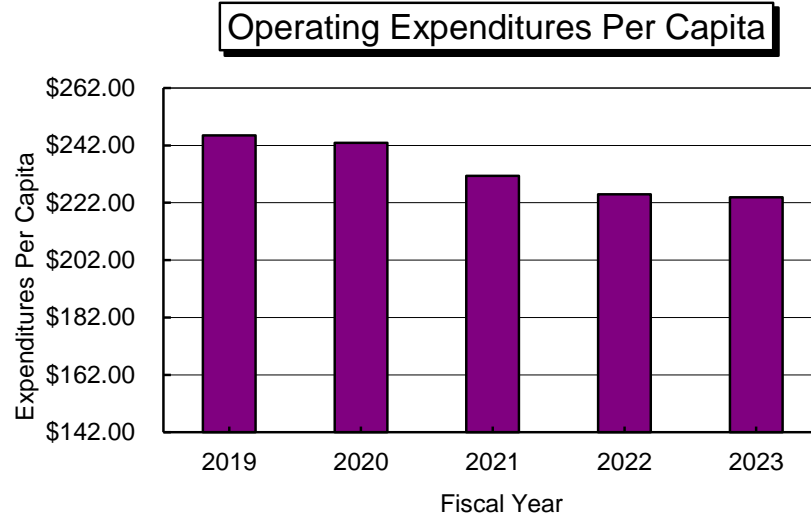
## Operating Expenditures Per Capita

### Trend to Watch For:

Increasing net operating expenditures per capita (constant dollars)

### Formula:

$$\frac{\text{Net operating expenditures (constant dollars)}}{\text{Population}}$$



Fiscal year:	2019	2020	2021	2022	2023
Net operating expenditures	\$27,032,101	\$26,556,556	\$26,687,660	\$29,061,914	\$30,310,730
Consumer price index	246.5	247.2	261.7	287.4	296.8
Net operating expenditures (constant dollars)	\$10,966,370	\$10,742,943	\$10,197,807	\$10,112,009	\$10,212,889
Estimated population	44,678	44,233	44,074	44,949	45,610
<b>Net operating expenditures per capita (constant dollars)</b>	<b>\$245.45</b>	<b>\$242.87</b>	<b>\$231.38</b>	<b>\$224.97</b>	<b>\$223.92</b>

### Analysis:

Per Capita Expenditures per 2022 Comparative Cost Report:  
(No Education or Welfare)

		Blacksburg	\$736
		Christiansburg	\$1,342
Montgomery County	\$522	Wytheville	\$1,982
Roanoke County	\$1,126	Leesburg	\$1,106
Roanoke City	\$1,650	Herndon	\$1,503
Radford City	\$1,317	Pulaski	\$1,176

# INDICATOR 7

## Employees Per Capita

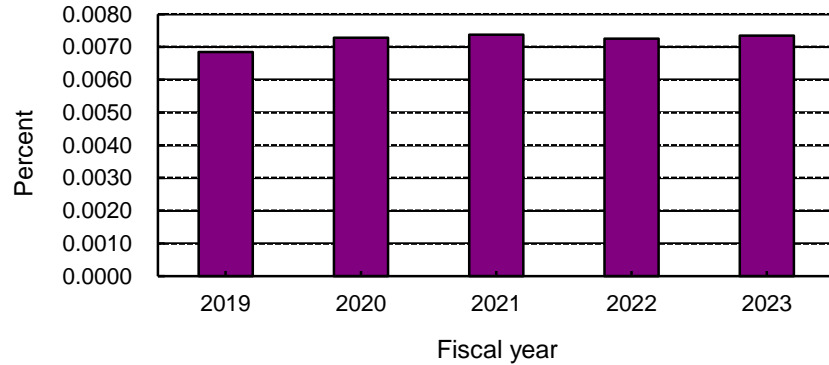
### Trend to Watch For:

Increasing number of municipal employees per capita.

### Formula:

$$\frac{\text{Number of municipal employees}}{\text{Population}}$$

Number of Full-Time Municipal Employees Per Capita



Fiscal year:	2019	2020	2021	2022	2023
Number of full-time municipal employees	306	322	325	326	335
Current population	44,678	44,233	44,074	44,949	45,610
<b>Number of full-time municipal employees per capita</b>	<b>0.0068</b>	<b>0.0073</b>	<b>0.0074</b>	<b>0.0073</b>	<b>0.0073</b>

### Analysis:

This indicator compares the number of full-time employees to the population. The number of employees has increased each year over the five years to efficiently cover service areas. Municipal employees include all full-time personnel contained in the General Fund, Equipment Operations, Solid Waste & Recycling, Blacksburg Transit (not including wage bus operators), Stormwater and Water and Sewer Funds. The increase in 2020 effectively covers service areas such as public safety and technology. The increase in 2020 is due to the addition of thirteen positions in Transit (including ten full-time bus operators) and three positions in the General Fund. The increase in 2021 is due to the addition of four positions in Transit (including two full-time bus operators) and the decrease of one position in the General Fund. The increase in 2022 is due to the addition of one position in the General Fund. The increase in 2023 is due to the addition of five positions in the Transit Fund and the addition of four positions in the General Fund to more effectively cover service areas such as public safety and public works.

# INDICATOR 8

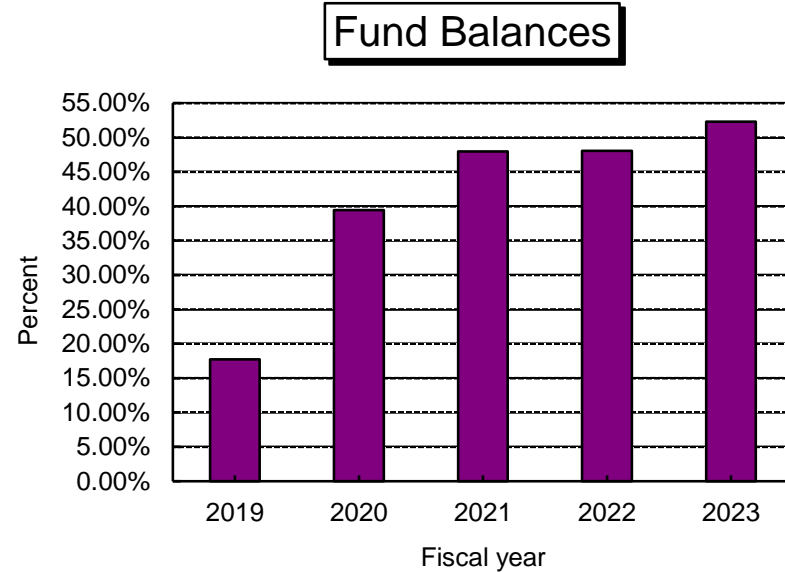
## Fund Balances

### Trend to Watch For:

Declining unreserved fund balances as a percentage of net operating expenditures.

### Formula:

$$\frac{\text{Unreserved fund balances}}{\text{Net operating expenditures}}$$



Fiscal year:	2019	2020	2021	2022	2023
Unreserved General Fund Balance	\$5,261,085	\$11,410,069	\$14,140,666	\$15,535,651	\$17,466,485
Net Operating Expenditures with debt svc	\$29,693,984	\$28,926,197	\$29,479,683	\$32,314,676	\$33,377,441
<b>Unreserved General Fund Balance as a Percentage of Net Operating Expenditures</b>	<b>17.72%</b>	<b>39.45%</b>	<b>47.97%</b>	<b>48.08%</b>	<b>52.33%</b>

### Analysis:

This indicator reflects the Town's capacity to deal with the unexpected or emergency situations. Town Council's policy is to target a minimum unreserved fund balance equal between 10% and 15% of net operating expenditures, exclusive of capital improvements. The declines in fund balance, while still maintaining the Town Council policy, are due to the use of fund balance for one-time capital purchases. The increase in FY 2020 is due to the postponement of cash-funded capital and equipment purchases to ensure the availability to cover operations with reduced revenues due to the impacts of COVID-19. The increases in FY 2021 thru FY 2023 are due to the actual results being better than the budgeted and therefore fund balance was not used as budgeted.



# INDICATOR 9

## Long-term Debt

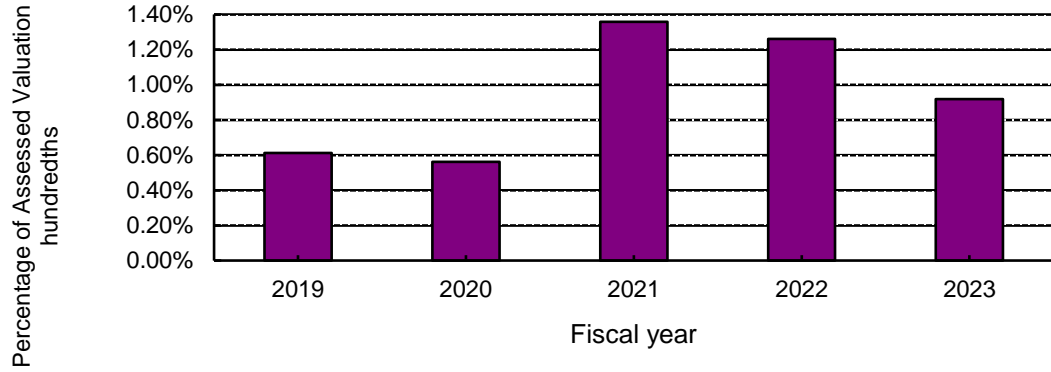
### Trend to Watch For:

Increasing net direct bonded long-term debt as a percentage of assessed valuation.

### Formula:

$$\frac{\text{Net direct bonded long-term debt}}{\text{Assessed Valuation}}$$

Long-term Debt as a Percentage of Assessed Valuation



Fiscal year:	2019	2020	2021	2022	2023
Assessed Valuation	\$3,417,977,000	\$3,423,801,746	\$3,468,769,218	\$3,576,441,568	\$4,918,002,325
Net Direct Long-term General Fund Debt	\$20,933,558	\$19,248,304	\$47,154,600	\$45,103,360	\$45,163,361
<b>Net Direct Long-term Debt as a Percentage of Assessed Valuation</b>	<b>0.61%</b>	<b>0.56%</b>	<b>1.36%</b>	<b>1.26%</b>	<b>0.92%</b>

### Analysis:

The State mandated legal maximum debt the Town may incur is 10% of assessed valuation. Low debt percentages are an indication of a locality's ability to finance future bond issues coupled with the indicator that measures net debt against net operating revenues. The Town is well within the legal debt maximum of 10% of assessed real estate valuation. The 2023 increase in assessed value is due to the 2023 reassessment. The increase in debt in 2021 is due to the 2020 bonds for the new police building and the Midtown parking garage.

# INDICATOR 10

## Capital Outlay

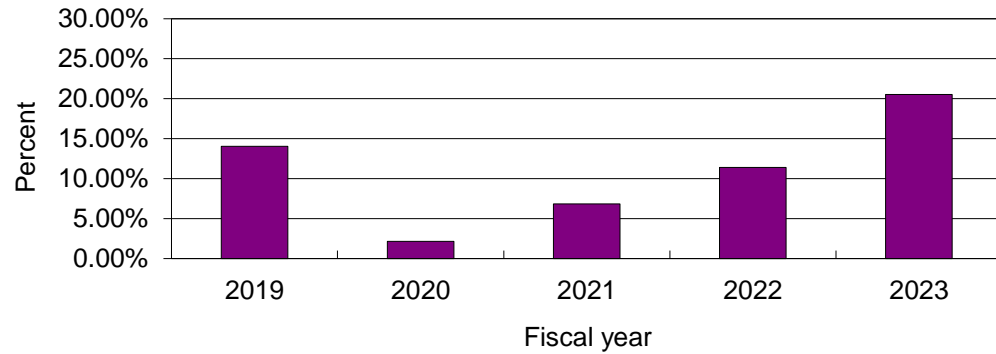
### Trend to Watch For:

A three or more year decline in capital outlay as a percentage of net operating expenditures

### Formula:

$$\frac{\text{Capital outlay}}{\text{Net operating expenditures}}$$

Capital Outlay



Fiscal year:	2019	2020	2021	2022	2023
Total capital outlay	\$3,797,305	\$576,795	\$1,828,156	\$3,314,383	\$6,226,728
Operating expenditures and transfers	\$27,032,101	\$26,556,556	\$26,687,660	\$29,061,914	\$30,310,730
Capital outlay as a percentage of expenditures	14.05%	2.17%	6.85%	11.40%	20.54%

### Analysis:

Yearly fluctuations in this indicator are the result of the timing and magnitude of different capital projects. The decrease in FY 2020 is due to the postponement of cash-funded capital and equipment purchases to ensure the availability to cover operations with reduced revenues due to the impacts of COVID-19. The increases in FY 2021 thru FY 2023 are due to the return of cash-funded capital purchases.

## INDICATOR 11

### Water and Sewer Rates

Fiscal Year	Water Rate	Water Fixed	Sewer Rate	Sewer Fixed
2020	\$7.20	\$2.94	\$6.02	\$2.96
2021	\$7.30	\$3.09	\$6.09	\$3.11
2022	\$7.46	\$3.09	\$6.15	\$3.11
2023	\$7.69	\$3.09	\$6.60	\$3.11
2024	\$7.91	\$3.09	\$6.78	\$3.11

#### Analysis:

In FY 1994 the billing structure changed based on a consultant's study from a declining volume rate with a minimum bill system to a fixed billing charge and one volume rate. The rate increases are consistent with the consultant's recommendation. The increases in FY 2021 thru FY 2024 water rates are due to large increases from the Water Authority due to significant capital improvements. The increases in FY 2023 and FY 2024 are due to two large Town capital projects.

# INDICATOR 12

## Retained Earnings - Water and Sewer Fund

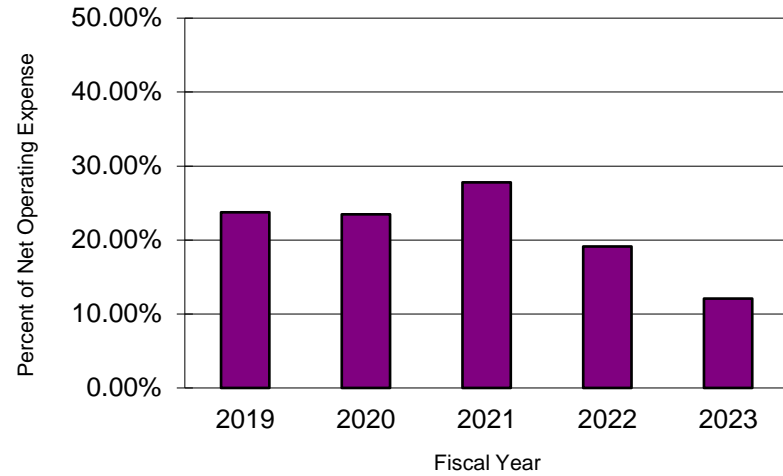
### Trend to Watch For:

Declining unreserved retained earnings as a percentage of net operating expenses

### Formula:

$$\frac{\text{Unreserved retained earnings}}{\text{Net operating expenses}}$$

**Retained Earnings**



Fiscal year:	2019	2020	2021	2022	2023
Unreserved Water & Sewer Fund Retained Earnings	\$2,540,935	\$2,533,750	\$3,032,235	\$2,180,892	\$1,407,815
Net Operating Expenses	\$10,698,686	\$10,792,968	\$10,908,363	\$11,401,882	\$11,650,725
<b>Unreserved Water &amp; Sewer Retained Earnings as a Percentage of Net Operating Expenses</b>	<b>23.75%</b>	<b>23.48%</b>	<b>27.80%</b>	<b>19.13%</b>	<b>12.08%</b>

### Analysis:

The declines in retained earnings are consistent with the comprehensive consultant study on water and sewer rates. The declines in retained earnings are due to capital projects and in line with the study to use retained earnings to fund capital projects. Future large projects will be funded with General Obligation Bonds.

# INDICATOR 13

## Capital Outlay - Water and Sewer Fund

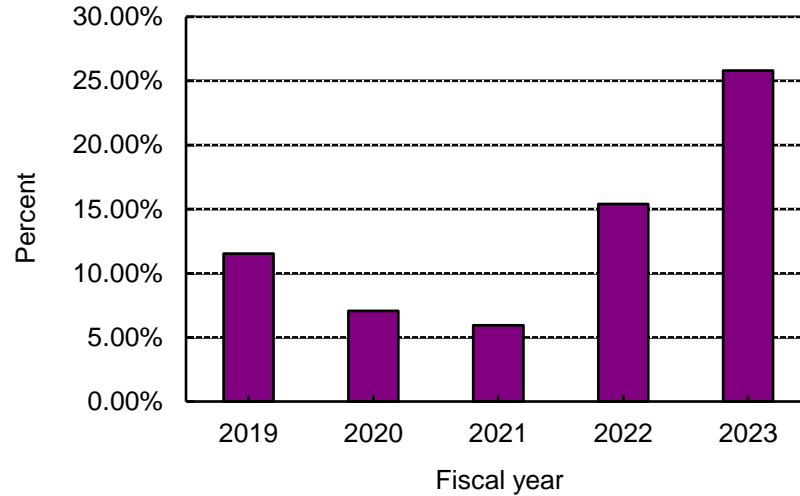
### Trend to Watch For:

A three or more year decline in capital outlay as a percentage of net operating expenses and transfers.

### Formula:

$$\frac{\text{Capital outlay}}{\text{Net operating expenditures}}$$

**Capital Outlay**



Fiscal year:	2019	2020	2021	2022	2023
Total capital outlay	\$1,233,992	\$762,139	\$649,700	\$1,757,012	\$3,008,065
Operating expenses and transfers	\$10,698,686	\$10,792,968	\$10,908,363	\$11,401,882	\$11,650,725
<b>Capital outlay as a percentage of expenses and transfers</b>	<b>11.53%</b>	<b>7.06%</b>	<b>5.96%</b>	<b>15.41%</b>	<b>25.82%</b>

### Analysis:

Yearly fluctuations in this indicator are the result of the timing and magnitude of different capital projects. The reduction in FY 2020 is due to the postponement of cash-funded capital projects to ensure the availability of Retained Earnings to cover operations with reduced revenues due to the impacts of COVID-19.

# INDICATOR 14

## Debt Service - Water and Sewer Fund

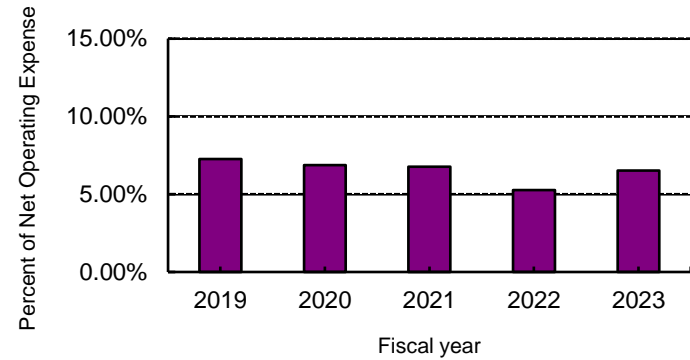
### Trend to Watch For:

Increasing debt service as a percentage of net operating expenses.

### Formula:

$$\frac{\text{Debt Service}}{\text{Net operating Expenses}}$$

Debt Service as a Percent of Net Operating Expense



Fiscal year:	2019	2020	2021	2022	2023
Debt Service	\$777,081	\$740,575	\$738,990	\$600,495	\$760,812
Net Operating Expenses	\$10,698,686	\$10,792,968	\$10,908,363	\$11,401,882	\$11,650,725
<b>Debt Service as a Percentage of Net Operating Expenses</b>	<b>7.26%</b>	<b>6.86%</b>	<b>6.77%</b>	<b>5.27%</b>	<b>6.53%</b>

### Analysis:

This analysis shows a favorable trend of debt service expenses as a percentage of net operating expenses over the five year period. This trend is caused by stable debt service payments.



# INDICATOR 15

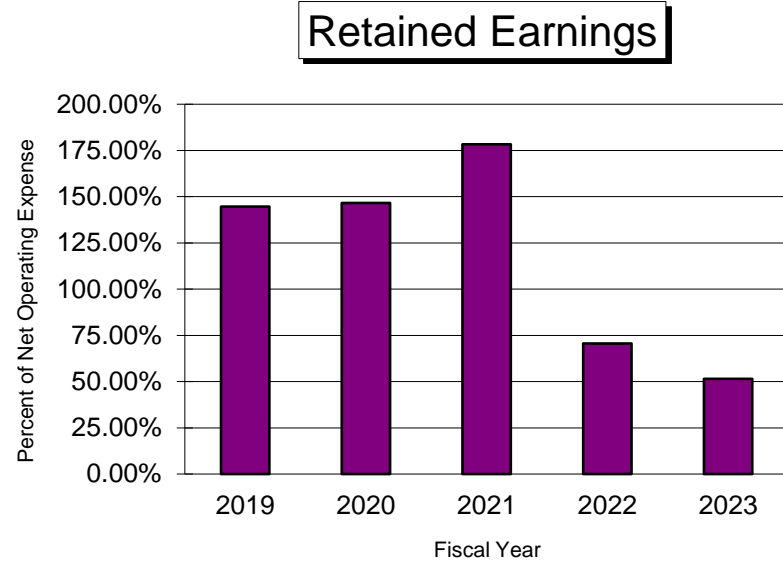
## Retained Earnings - Stormwater Fund

### Trend to Watch For:

Declining unreserved retained earnings as a percentage of net operating expenses

### Formula:

$$\frac{\text{Unreserved retained earnings}}{\text{Net operating expenses}}$$



Fiscal year:	2019	2020	2021	2022	2023
Unreserved Stormwater Fund Retained Earnings	\$1,089,071	\$1,048,187	\$1,309,078	\$561,157	\$401,403
Net Operating Expenses	\$753,024	\$715,024	\$734,132	\$794,923	\$779,782
<b>Unreserved Stormwater Retained Earnings as a Percentage of Net Operating Expenses</b>	<b>144.63%</b>	<b>146.59%</b>	<b>178.32%</b>	<b>70.59%</b>	<b>51.48%</b>

### Analysis:

This fund began January 1, 2015. The fund was building retained earnings to fund future capital projects. In FY 2022, a large repair project reduced retained earnings but future projects were not postponed.

# History of Property Tax Revenue

## For the Last Six Fiscal Years

(TABLE 1)

Fiscal Year	Assessed Value		Tax Rate	Current Levy		Current Collections	Total Collections as a % of Levy <sup>1</sup>	Total Revenue from Property Taxation <sup>1</sup>	
	Amount	Percent Change		Amount	Percent Change			Amount	Percent Change
2023	\$4,918,002,325 <sup>4</sup>	37.51%	\$0.26	\$11,043,115	20.93%	\$10,870,819	99.70%	\$11,100,060	20.76%
2022	\$3,576,441,566	3.10%	\$0.26	\$9,170,569	1.27%	\$9,131,917	99.70%	\$9,192,185	1.50%
2021	\$3,468,769,218	1.31%	\$0.26	\$9,055,726	1.88%	\$9,048,623	99.92%	\$9,056,741	1.81%
2020	\$3,423,801,746	0.17%	\$0.26	\$8,888,776	6.42%	\$8,820,193	99.23%	\$8,895,365	6.23%
2019	\$3,417,977,000 <sup>2</sup>	13.33%	\$0.26	\$8,352,877	9.89%	\$8,326,217	99.68%	\$8,373,644	8.88%
2018	\$3,016,013,200	2.41%	\$0.25/0.26 <sup>3</sup>	\$7,601,144	4.89%	\$7,645,762	100.59%	\$7,690,970	5.75%

<sup>1</sup>Includes current taxes, delinquent taxes, and interest on delinquent taxes.

<sup>2</sup>Increase due to reassessment of real property effective January 1, 2019.

<sup>3</sup>Increase in tax rate from \$0.25 to \$0.26 effective for the second billing in FY 2018.

<sup>4</sup>Increase due to reassessment of real property effective January 1, 2023.

History of  
**General Fund Revenue  
 Other than Property Tax**  
 For the Last Six Fiscal Years

(TABLE 2)

Fiscal Year	Intergovernmental Revenues		Other Local Taxes and Licenses		Charges for Rental of Properties and Current Services		All Other Revenue Including Interfund Transfers		Total Revenue	
	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
2023	\$5,281,180	15.02%	\$18,100,508	3.84%	\$1,704,129	14.39%	\$5,301,097 <sup>1</sup>	29.01%	\$30,386,914	10.01%
2022	\$4,591,555	(0.2)%	\$17,431,608	18.27%	\$1,489,766	0.56%	\$4,108,929 <sup>2</sup>	0.28%	\$27,621,858	10.85%
2021	\$4,600,692	3.81%	\$14,738,456	(3.82)%	\$1,481,476	(15.05)%	\$4,097,317 <sup>3</sup>	10.61%	\$24,917,941	(1.13)%
2020	\$4,431,857	0.72%	\$15,323,779	(1.19)%	\$1,743,931	7.64%	\$3,704,363 <sup>4</sup>	(8.43)%	\$25,203,930	(1.45)%
2019	\$4,400,152	(6.20)%	\$15,507,921	4.08%	\$1,620,205	(2.25)%	\$4,045,387 <sup>5</sup>	(2.09)%	\$25,573,665	0.76%
2018	\$4,691,071	3.72%	\$14,899,486	7.63%	\$1,657,455	8.77%	\$4,131,877 <sup>6</sup>	22.64%	\$25,379,889	9.12%

<sup>1</sup>Receipt of interfund transfers of \$176,592 from General Fund Capital Improvement Fund.

<sup>2</sup>Receipt of interfund transfers of \$2,417 from General Fund Capital Improvement Fund.

<sup>3</sup>Receipt of \$295,000 bond proceeds for issuance costs.

<sup>4</sup>Receipt of interfund transfers of \$108,841 from General Fund Capital Improvement Fund.

<sup>5</sup>Receipt of interfund transfers of \$205,391 from General Fund Capital Improvement Fund.

<sup>6</sup>Receipt of \$150,000 bond proceeds for issuance costs and interfund transfers of \$392,306 from General Fund Capital Improvement Fund.

# History of General Fund Operating Expenditures/Encumbrances For the Last Six Fiscal Years

(TABLE 3)

Fiscal Year	Public Works Expenditures		Public Safety Expenditures		Parks/Recreation Expenditures		All Other Operating Expenditures <sup>1</sup>		Total Operating Expenditures <sup>2</sup>	
	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
2023	\$5,638,712	(2.16)%	\$10,749,586	4.22%	\$2,835,803	19.16%	\$10,204,886	8.33%	\$29,428,987	5.56%
2022	\$5,763,202	7.23%	\$10,314,787	4.59%	\$2,379,772	7.26%	\$9,420,252	14.06%	\$27,878,015	8.41%
2021	\$5,374,705	(1.49)%	\$9,862,068	4.40%	\$2,218,765	(6.45)%	\$8,259,213	(1.46)%	\$25,714,751	0.23%
2020	\$5,456,129	(5.26)%	\$9,446,838	1.49%	\$2,371,687	(3.32)%	\$8,381,671	(2.07)%	\$25,656,325	(1.62)%
2019	\$5,759,192	6.08%	\$9,307,889	0.26%	\$2,453,134	2.32%	\$8,559,245	2.54%	\$26,079,460	2.45%
2018	\$5,428,857	7.43%	\$9,283,737	3.06%	\$2,397,424	7.07%	\$8,346,834	1.73%	\$25,456,852	3.88%

<sup>1</sup>Includes Legislative, Executive, Finance, Technology, Legal, Planning and Building and Engineering/GIS.

<sup>2</sup>Does not include expenditures for debt service or capital outlay.

# Six-Year Projection of Property Tax Revenue

(TABLE 4)

Fiscal Year	Projected Assessed Value <sup>1</sup>	Projected Tax Rate Per \$100 of Assessed Value	Projected Tax Levy	Current Collection As Percentage of Levy	Projected Current Tax Revenue	Total Projected Current and Delinquent Tax Revenue
2024	\$4,828,583,000	0.26	\$12,554,315	98.5%	\$12,366,000	\$12,516,000
2025	\$5,127,088,000	0.26	\$13,330,428	98.5%	\$13,130,472	\$13,280,472
2026	\$5,178,944,000	0.26	\$13,465,255	98.5%	\$13,263,277	\$13,413,277
2027	\$5,336,070,000	0.26	\$13,873,782	98.5%	\$13,665,675	\$13,815,675
2028	\$5,550,808,000	0.26	\$14,432,101	98.5%	\$14,215,619	\$14,365,619
2029	\$5,606,902,000	0.26	\$14,577,945	98.5%	\$14,359,275	\$14,509,275

<sup>1</sup>Reassessment occurs every four years and is effective January 1 of the next calendar year. The last reassessment was effective January 1, 2023. Assumes an annual growth of 2.0% for new construction in FY2025, 1.0% for FY2026-2029, and an estimated reassessment of 5% for a half-year in FY2027 and full-year impact of 5% in FY2028.

# Six-Year Projection of Total General Fund Revenue

(TABLE 5)

Fiscal Year	Property Tax <sup>1</sup>	Intergovernmental Revenues <sup>2</sup>	Other Local Taxes and Licenses <sup>3</sup>	Charges for Rental/Current Services <sup>4</sup>	All Other Revenue <sup>5</sup>	Total Revenue
2024	\$12,516,000	\$5,546,200	\$17,970,000	\$5,060,300	\$1,825,200	\$42,917,700
2025	\$13,280,500	\$5,657,100	\$18,580,700	\$5,212,100	\$1,897,100	\$44,627,500
2026	\$13,413,300	\$5,713,700	\$19,466,500	\$5,368,500	\$1,950,700	\$45,912,700
2027	\$13,815,700	\$5,770,800	\$20,394,900	\$5,529,600	\$3,580,100	\$49,091,100
2028	\$14,365,600	\$5,828,500	\$21,367,900	\$5,695,500	\$11,294,600	\$58,552,100
2029	\$14,509,300	\$5,886,800	\$22,387,700	\$5,866,400	\$1,227,400	\$49,877,600

<sup>1</sup> Reflects an average annual growth rate of 3.0%.

<sup>2</sup> Reflects an average annual growth rate of 1.2%.

<sup>3</sup> Reflects an average annual growth rate of 4.5%.

<sup>4</sup> Reflects an average annual growth rate of 3.0%.

<sup>5</sup> Reflects an average annual growth rate of 43.3%.



# Six-Year Projection of General Fund Operating Expenditures

(TABLE 6)

Fiscal Year	Public Works Expenditures		Public Safety Expenditures		Parks/Recreation Expenditures		All Other Operating Expenditures <sup>1</sup>		Total Amount <sup>3</sup>
	Amount	Percent Change <sup>2</sup>	Amount	Percent Change <sup>2</sup>	Amount	Percent Change <sup>2</sup>	Amount	Percent Change <sup>2</sup>	
2024	\$7,163,396	--	\$12,397,963	--	\$3,297,312	--	\$12,817,399	--	\$35,676,070
2025	\$7,561,108	5.55%	\$13,341,509	7.61%	\$3,428,011	3.96%	\$13,829,505	7.90%	\$38,160,132
2026	\$7,731,330	2.25%	\$13,679,977	2.54%	\$3,487,609	1.74%	\$14,806,652	7.07%	\$39,705,568
2027	\$7,857,433	1.63%	\$13,924,908	1.79%	\$3,531,007	1.24%	\$14,707,416	(0.67)%	\$40,020,764
2028	\$7,969,775	1.43%	\$14,143,515	1.57%	\$3,568,686	1.07%	\$14,884,127	1.20%	\$40,566,104
2029	\$8,101,804	1.66%	\$14,399,933	1.81%	\$3,613,081	1.24%	\$15,099,433	1.45%	\$41,214,251

<sup>1</sup> Includes Legislative, Executive, Finance, Legal, Technology, Planning & Building Safety and Engineering/GIS.

<sup>2</sup> Growth factors used for FY 2025 through FY 2029 average approximately 2.7%.

<sup>3</sup> Does not include projections for debt service or capital outlay.

# Six-Year Projection of General Fund Obligated Debt Service Expenditures

(TABLE 7)

Fiscal Year	Bond Issuance Costs	2011C Refunding Bond	2012 Bond Sale	2015 Bond Sale & Refunding Bond	2017 Bond Sale	2020 Bond Sale	2020B Bond Sale	FY 2024 Bond Sale (4.06m) <sup>1</sup>	FY 2026 Bond Sale (2.58m) <sup>1</sup>	FY 2028 Bond Sale (40.46m) <sup>1</sup>	Total Debt Service
2024	\$400,000	\$134,416	\$234,156	\$861,900	\$216,731	\$710,500	\$1,528,225	--	--	--	\$4,085,928
2025	--	\$61,208	\$235,256	\$860,837	\$216,131	\$718,500	\$1,588,275	\$406,000	--	--	\$4,086,207
2026	\$400,000	--	\$236,256	\$856,181	\$215,331	\$715,000	\$1,660,675	\$400,925	--	--	\$4,484,368
2027	--	--	\$237,156	\$858,231	\$219,331	\$710,500	\$1,659,975	\$390,775	\$347,510	--	\$4,423,478
2028	\$400,000	--	\$237,956	\$646,731	\$217,931	\$715,000	\$1,662,575	\$380,625	\$343,166	--	\$4,603,984
2029	--	--	\$233,656	\$638,381	\$219,425	\$708,000	\$1,658,225	\$370,475	\$334,478	\$4,046,060	\$8,208,700

<sup>1</sup>Future bond sales reflect a projected 5.0% interest rate for 20 years for FY 2024, FY 2026, and FY 2028 bonds.

# Six-Year Projection of General Fund New Capital Financing Potential

(TABLE 8)

Fiscal Year General Fund Item	2024	2025	2026	2027	2028	2029
Projected Operating Revenue	\$42,917,700	\$44,627,500	\$45,912,700	\$49,091,100	\$58,552,100	\$49,877,600
New Bond Issue	\$4,460,000	--	\$2,975,100	\$6,090,000	\$27,133,500	\$500,000
Use/(Return) of Fund Balance	--	\$8,537,964	\$2,642,036	\$4,663,369	\$2,998,815	\$6,507,778
Less Projected Operating Expenditures	\$35,676,070	\$38,160,132	\$39,705,568	\$40,020,764	\$40,566,104	\$41,214,251
Less Projected Reoccurring Capital Expenditures	\$3,057,333	\$5,140,725	\$3,344,727	\$3,344,727	\$3,344,727	\$3,344,727
Less Debt Service	\$4,085,928	\$4,086,207	\$4,484,368	\$4,423,478	\$4,603,984	\$8,208,700
Net Capital Financing Potential	\$4,558,369	\$5,778,400	\$7,089,900	\$12,055,500	\$40,169,600	\$4,117,700
Debt Service as % of Operating Expenditures	10.28%	9.67%	10.15%	9.95%	10.19%	16.61%
Total Debt as a Percentage of Assessed Value	0.93%	0.82%	0.83%	0.75%	1.39%	1.29%

Note: Ten-year principal payout ratio for 2034 is 47.4% on existing debt and 66.0% with the three projected bond issues.

# History of Water and Sewer Fund Revenue

## For the Last Six Fiscal Years

(TABLE 9)

Fiscal Year Ending	Water Service Charges		Sewer Service Charges		Availability Fees, Connections, Line Extensions, & Meter Installations		Interest & Other Miscellaneous Revenues		Total Revenue	
	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
2023	\$7,217,372	4.04%	\$5,642,638 <sup>2</sup>	8.44%	\$1,568,749	137.72%	\$189,255	84.62%	\$14,618,014	13.29%
2022	\$6,937,016	5.48%	\$5,203,268	4.23%	\$659,922	(38.50)%	\$102,510	(33.17)%	\$12,902,716	0.84%
2021	\$6,576,926	3.15%	\$4,992,267	4.35%	\$1,072,963	47.98%	\$153,381	(7.65)%	\$12,795,537	6.17%
2020	\$6,376,289	1.89%	\$4,784,371	0.11%	\$725,055	(1.00)%	\$166,084	(1.88)%	\$12,051,799	0.65%
2019	\$6,257,727 <sup>1</sup>	5.79%	\$4,779,067	0.96%	\$732,391	(3.66)%	\$204,551	(1.72)%	\$11,973,736	3.07%
2018	\$5,915,354 <sup>1</sup>	16.32%	\$4,733,416	0.16%	\$760,208	(8.98)%	\$208,137	6.50%	\$11,617,115	7.22%

<sup>1</sup>Water rate increase due to large increase from the Water Authority due to large capital projects.

<sup>2</sup>Sewer rate increase due to two large capital projects.

# History of Water and Sewer Fund Operating Expenditures For the Last Six Fiscal Years

(TABLE 10)

Fiscal Year Ending	Water Division Other Operating		Payment to Water Authority		Sewer Division Other Operating		Payment to Sewer Authority		All Other Operating <sup>1</sup>		Total Operating Expenditures <sup>2</sup>	
	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
2023	\$534,423	(6.01)%	\$4,286,765	6.31%	\$389,283	39.90%	\$3,633,698	(3.45)%	\$2,806,556	0.41%	\$11,650,725	2.18%
2022	\$568,622	(0.34)%	\$4,032,408	9.02%	\$278,256	(33.49)%	\$3,763,575	1.11%	\$2,759,021	10.43%	\$11,401,882	4.52%
2021	\$570,535	(7.64)%	\$3,698,940	2.82%	\$418,366	(16.13)%	\$3,722,116	4.25%	\$2,498,406	(0.40)%	\$10,908,363	1.07%
2020	\$617,705	8.13%	\$3,597,555	0.75%	\$498,851	(4.87)%	\$3,570,390	2.58%	\$2,508,467	5.95%	\$10,792,968	0.85%
2019	\$571,284	(10.74)%	\$3,570,722	24.56%	\$524,366	(9.79)%	\$3,664,765	12.30%	\$2,367,549	(1.22)%	\$10,698,686	9.74%
2018	\$640,011	5.03%	\$2,867,703	33.17%	\$581,257	16.53%	\$3,263,400	6.22%	\$2,396,751	2.88%	\$9,749,122	12.53%

<sup>1</sup>Includes Administration, Utility Billing and Pump Station Maintenance.

<sup>2</sup>Does not include expenditures for debt service or capital outlay.

# Six-Year Projection of Water and Sewer Fund Operating Revenues

(TABLE 11)

Fiscal Year Ending	Water Segment				Sewer Segment				Other Miscellaneous Revenue <sup>3</sup>	Fund Total
	Service Charges	Fixed Charges	Other <sup>1</sup>	Total Water	Service Charges	Fixed Charges	Other <sup>2</sup>	Total Sewer		
2024	\$7,403,000	\$390,000	\$339,700	\$8,132,700	\$5,702,200	\$360,000	\$12,300	\$6,074,500	\$91,400	\$14,298,600
2025	\$7,625,090	\$402,480	\$349,891	\$8,377,461	\$5,873,266	\$371,520	\$12,669	\$6,257,455	\$92,550	\$14,727,466
2026	\$7,853,843	\$415,359	\$360,388	\$8,629,590	\$6,049,464	\$383,409	\$13,049	\$6,445,922	\$93,729	\$15,169,240
2027	\$8,089,458	\$428,651	\$371,199	\$8,889,308	\$6,230,948	\$395,678	\$13,441	\$6,640,066	\$70,937	\$15,600,311
2028	\$8,332,142	\$442,368	\$382,335	\$9,156,845	\$6,417,876	\$408,339	\$13,844	\$6,840,059	\$50,775	\$16,047,680
2029	\$8,582,106	\$456,523	\$393,805	\$9,432,435	\$6,610,413	\$421,406	\$14,259	\$7,046,078	\$52,045	\$16,530,558

<sup>1</sup>Other Revenue includes Connection Charges, Meter Installations, Service Transfer Fees, Line Extensions and the Sale of Outside Watering Meters.

<sup>2</sup>Other Revenue includes Connection Charges and Line Extensions.

<sup>3</sup>Other Miscellaneous Revenue includes Sale of Materials and Labor, Reconnection Fees, Interest, Collection and Penalties related to Delinquent Bills and Miscellaneous Revenue.



# Six-Year Projection of Water and Sewer Fund Operating Expenditures

(TABLE 12)

Fiscal Year	Payments to Water & Sanitation Authorities <sup>1</sup>	Operating Expenditures	Equipment Replacement	Total Operating Expenditures <sup>2</sup>	Percent Change
2024	\$8,850,981	\$4,840,701	\$295,245	\$13,986,927	--
2025	\$8,957,193	\$5,043,474	\$504,704	\$14,505,371	3.71%
2026	\$9,064,679	\$5,145,283	\$388,104	\$14,598,066	0.64%
2027	\$9,173,455	\$5,225,022	\$388,104	\$14,786,581	1.29%
2028	\$9,283,537	\$5,306,191	\$388,104	\$14,977,832	1.29%
2029	\$9,394,939	\$5,388,820	\$388,104	\$15,171,863	1.30%

<sup>1</sup>Based on wholesale water rates of \$4.13 per 1,000 gallons purchased for FY 2024-2029. Based on wholesale sewer rates of \$2.21 per 1,000 gallons purchased for FY 2024-2029 and an annual growth of 1.2%.

<sup>2</sup>Does not include appropriations for debt service or capital outlay.

# Six-Year Projection of Water and Sewer Fund Obligated Debt Service Expenditures

(TABLE 13)

<b>Fiscal Year</b>	<b>2011C Refunding Bond</b>	<b>2015 Refunding Bond</b>	<b>2017 Bond Sale</b>	<b>2024 Bond Sale</b>	<b>2028 Bond Sale</b>	<b>Total Debt Service</b>	<b>Net Revenue Coverage Of Debt Service</b>
2024	\$369,647	\$130,781	\$100,131	--	--	\$600,559	1.87
2025	\$303,067	\$129,844	\$97,531	\$1,233,950	--	\$1,764,392	1.62
2026	--	\$129,750	\$99,931	\$1,218,526	--	\$1,448,207	2.20
2027	--	\$128,700	\$102,131	\$1,187,677	--	\$1,418,508	2.40
2028	--	--	\$99,131	\$1,156,828	--	\$1,255,959	2.89
2029	--	--	\$97,538	\$1,125,979	\$291,450	\$1,514,967	2.76

**Six-Year Projection of  
Water and Sewer Fund  
New Capital Financing Potential**

(TABLE 14)

Water & Sewer Fund Item	2024	2025	2026	2027	2028	2029
Projected Operating Revenue	\$14,298,600	\$14,727,466	\$15,169,240	\$15,600,311	\$16,047,680	\$16,530,558
Availability Fees	\$813,900	\$2,638,948	\$2,621,981	\$2,588,047	\$2,554,113	\$2,826,203
New Bond Issue	\$12,339,500	--	--	--	\$2,914,500	--
Use/(Return) of Cash Reserves	--	\$1,188,649	(\$624,949)	(\$980,470)	(\$349,302)	(\$1,743,830)
Less Projected Operating Expenditures	\$13,986,927	\$14,505,371	\$14,598,066	\$14,786,581	\$14,977,832	\$15,171,863
Less Debt Service	\$600,559	\$1,764,392	\$1,448,207	\$1,418,508	\$1,255,959	\$1,514,967
Net Capital Financing Potential	\$12,864,514	\$2,285,300	\$1,120,000	\$1,002,800	\$4,933,200	\$926,100

# History of Stormwater Fund Operating Revenue and Expenditures For the Last Six Fiscal Years

(TABLE 15)

Fiscal Year Ending	Stormwater Service Charges		Interest & Other Miscellaneous Revenues		Total Revenue		Personnel and Benefits		All Other Operating <sup>1</sup>		Total Operating Expenditures <sup>1</sup>	
	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
2023	\$1,117,015	1.28%	\$55,513	77.66%	\$1,172,528	3.38%	\$213,955	6.47%	\$565,827	(5.14)%	\$779,782	(2.21)%
2022	\$1,102,910	1.79%	\$31,246	(0.97)%	\$1,134,156	1.72%	\$200,957	10.23%	\$596,466	8.09%	\$797,423	8.62%
2021	\$1,083,472	0.18%	\$31,551	(22.96)%	\$1,115,023	(0.66)%	\$182,302	1.79%	\$551,830	2.97%	\$734,132	2.67%
2020	\$1,081,502	0.03%	\$40,904	(17.28)%	\$1,122,406	(0.73)%	\$179,094	7.41%	\$535,931	(9.05)%	\$715,025	(5.42)%
2019	\$1,081,165	1.90%	\$49,448	33.98%	\$1,130,613	2.98%	\$166,733	0.77%	\$589,291	10.42%	\$756,024	8.14%
2018	\$1,061,037	1.80%	\$36,906	40.15%	\$1,097,943	2.75%	\$165,464	2.79%	\$533,659	12.61%	\$699,123	10.12%

<sup>1</sup>Does not include expenditures for debt service or capital outlay.

# Six-Year Projection of Stormwater Fund Operating Revenue and Expenditures

(TABLE 16)

Fiscal Year Ending	Stormwater Service Charges		Interest & Other Miscellaneous Revenues		Total Revenue		Personnel and Benefits		All Other Operating <sup>1</sup>		Total Operating Expenditures <sup>1</sup>	
	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
2024	\$1,121,000	--	\$53,000	--	\$1,174,000	--	\$224,968	--	\$802,232	--	\$1,027,200	--
2025	\$1,134,000	1.16%	\$55,300	4.34%	\$1,189,295	1.30%	\$243,800	8.37%	\$860,254	7.23%	\$1,104,054	7.79%
2026	\$1,148,000	1.24%	\$55,603	0.55%	\$1,203,592	1.20%	\$251,581	3.19%	\$868,857	1.00%	\$1,120,438	1.48%
2027	\$1,162,000	1.22%	\$55,909	0.55%	\$1,217,891	1.19%	\$257,115	2.20%	\$877,545	1.00%	\$1,134,660	1.26%
2028	\$1,176,000	1.21%	\$56,218	0.55%	\$1,232,192	1.17%	\$262,773	2.20%	\$886,321	1.00%	\$1,149,093	1.26%
2029	\$1,190,000	1.19%	\$56,530	0.55%	\$1,246,494	1.16%	\$268,556	2.20%	\$895,184	1.00%	\$1,163,740	1.27%

<sup>1</sup>Does not include expenditures for debt service or capital outlay.

# Six-Year Projection of Stormwater Fund New Capital Financing Potential

(TABLE 17)

Stormwater Fund Item	2024	2025	2026	2027	2028	2029
Projected Operating Revenue	\$1,174,000	\$1,189,295	\$1,203,592	\$1,217,891	\$1,232,192	\$1,246,494
New Bond Issue	\$2,411,906	--	--	--	\$500,000	--
Use/(Return) of Cash Reserves	--	\$222,325	\$520,997	\$540,290	\$209,392	\$253,707
Less Projected Operating Expenditures	\$1,027,200	\$1,104,054	\$1,120,438	\$1,134,660	\$1,149,093	\$1,163,740
Less Reoccurring Capital Expenditures	\$3,000	\$6,375	\$6,375	\$6,375	\$6,375	\$6,375
Less Debt Service	--	\$241,191	\$238,176	\$232,146	\$226,116	\$270,086
Net Capital Financing Potential	\$2,555,706	\$60,000	\$359,600	\$385,000	\$560,000	\$60,000

# Capital Improvement Program Summary

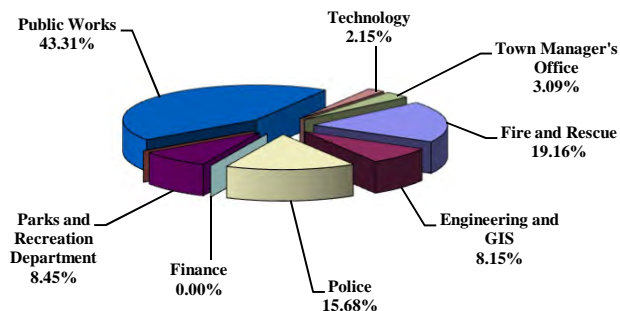
## Sources by Fund

Sources	Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27 - FY29	Total for 5-Year CIP	Future Funds Required
<b>Capital Project Funds</b>							
General Obligation Bonds	\$ 46,890,200	\$ 740,000	\$ 500,000	\$ 1,675,100	\$ 43,975,100	\$ 46,150,200	\$ -
General Funds	44,963,983	1,709,600	10,844,125	8,044,527	24,365,731	43,254,383	-
State Fire Funds	-	-	-	-	-	-	-
State - VDOT	8,654,150	200,000	30,000	30,000	8,394,150	8,454,150	-
Developer Funds	250,000	-	-	-	250,000	250,000	-
Grant Funds	8,944,000	-	-	240,000	8,704,000	8,944,000	-
Water/Sewer Funds	10,217,020	807,000	2,790,004	1,508,104	5,111,912	9,410,020	-
Stormwater Funds	1,006,475	50,000	66,375	365,975	524,125	956,475	-
Solid Waste/Recycling Funds	968,250	25,000	228,650	178,650	535,950	943,250	-
Replacement Funds	13,696,319	Continuing	2,060,281	2,440,700	9,195,338	13,696,319	-
Transit Local Funds	4,049,420	Continuing	1,101,790	274,500	2,673,130	4,049,420	-
State - DRPT	27,536,056	Continuing	7,492,172	1,866,600	18,177,284	27,536,056	-
Federal - FTA	8,908,724	Continuing	2,423,938	603,900	5,880,886	8,908,724	-
<b>Total Capital Projects Funds</b>	<b>\$ 176,084,597</b>	<b>\$ 3,531,600</b>	<b>\$ 27,537,335</b>	<b>\$ 17,228,056</b>	<b>\$ 127,787,606</b>	<b>\$ 172,552,997</b>	<b>\$ -</b>

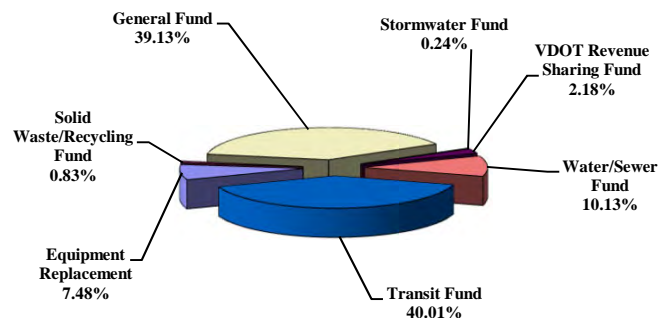
## Uses by Capital Improvement Program Category

Category/Uses	Total Project Cost	Funded through 6/30/2024	FY25	FY26	FY27 - FY29	Total for 5 Yr CIP	Future Funds Required
General Government	\$ 26,565,200	\$ 36,500	\$ 351,400	\$ 273,800	\$ 25,903,500	\$ 26,528,700	\$ -
Finance	90,800	-	-	-	90,800	90,800	-
Fire and Rescue	8,489,596	-	2,179,228	1,610,592	4,699,776	8,489,596	-
Parks and Recreation	5,590,500	146,500	961,000	1,160,000	3,323,000	5,444,000	-
Planning and Building	-	-	-	-	-	-	-
Engineering and GIS	33,615,100	2,167,500	927,500	1,437,600	29,082,500	31,447,600	-
Police	5,862,790	70,000	1,783,558	1,002,308	3,006,924	5,792,790	-
Public Works	24,744,847	229,100	4,926,439	4,385,327	15,203,981	24,515,747	-
Technology	1,329,000	-	245,000	120,000	964,000	1,329,000	-
Water/Sewer	13,131,520	807,000	2,790,004	1,508,104	8,026,412	12,324,520	-
Stormwater	1,506,475	50,000	66,375	365,975	1,024,125	1,456,475	-
Transit	40,494,200	-	11,017,900	2,745,000	26,731,300	40,494,200	-
Solid Waste/Recycling	968,250	25,000	228,650	178,650	535,950	943,250	-
Equipment Replacement	13,696,319	-	2,060,281	2,440,700	9,195,338	13,696,319	-
<b>Total Uses</b>	<b>\$ 176,084,597</b>	<b>\$ 3,531,600</b>	<b>\$ 27,537,335</b>	<b>\$ 17,228,056</b>	<b>\$ 127,787,606</b>	<b>\$ 172,552,997</b>	<b>\$ -</b>

**FY 2025 General Fund Projects**



**FY 2025 Capital Improvement Program**

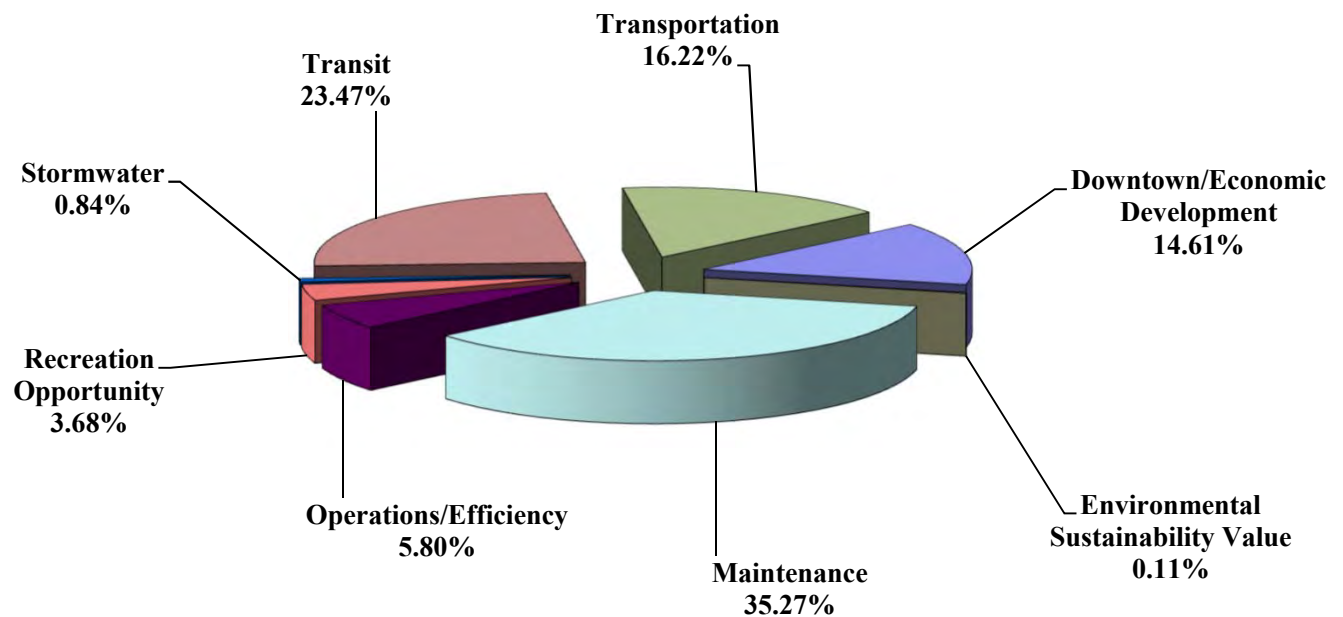




## Capital Improvement Program Summary - Council Goals

Council Goals	FY25	FY26	FY27	FY28	FY29	Total for 5-Year CIP
Downtown/Economic Development	\$ 130,000	\$ 280,000	\$ 2,280,000	\$ 22,463,500	\$ 50,000	\$ 25,203,500
Economic Development	-	-	-	-	-	\$ -
Environmental Sustainability Value	116,400	78,800	-	-	-	\$ 195,200
Maintenance	13,001,160	9,792,681	16,384,831	12,297,169	9,390,381	\$ 60,866,222
Operations/Efficiency	1,729,500	1,270,500	3,864,500	1,371,100	1,767,700	\$ 10,003,300
Recreation Opportunity	961,000	1,470,100	1,663,000	2,150,000	100,000	\$ 6,344,100
Stormwater	66,375	365,975	891,375	66,375	66,375	\$ 1,456,475
Transit	11,017,900	2,745,000	15,742,500	6,853,500	4,135,300	\$ 40,494,200
Transportation	515,000	1,225,000	14,370,000	11,720,000	160,000	\$ 27,990,000
<b>Total Capital Projects Funds</b>	<b>\$ 27,537,335</b>	<b>\$ 17,228,056</b>	<b>\$ 55,196,206</b>	<b>\$ 56,921,644</b>	<b>\$ 15,669,756</b>	<b>\$ 172,552,997</b>

### Capital Projects by Council Goals



**Capital Improvement Program**

**Town Manager**

**TITLE:** Capital Reserve

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

The Capital Reserve Project was established in FY2018 with \$200,000 previously received from the sale of an easement to a developer. The Capital Reserve project was established for the purpose of accumulating funds to finance all or part of future significant capital projects involving construction, reconstruction or acquisition of property. The criteria and process for use of the funds are incorporated into the Town's financial policies.

In FY2020, as a response to the financial impact of COVID-19, the existing balance of the Capital Reserve (\$440,000) was transferred to the General Fund fund balance. In FY2021, \$200,000 was returned to the Capital Reserve project with excess appropriations. Future contributions will be dependent of financial conditions.

**OPERATING IMPACT:** No operational impact is anticipated.

**GOAL ADDRESSED:** Ensure a sustainable community to provide a high quality of life for current and future generations.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	Continuing	Continuing	\$ 120,000	\$ 130,000	\$ 140,000	\$ 150,000	\$ 160,000	\$ 700,000	Continuing
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 120,000</b>	<b>\$ 130,000</b>	<b>\$ 140,000</b>	<b>\$ 150,000</b>	<b>\$ 160,000</b>	<b>\$ 700,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering			\$	\$	\$	\$	\$	\$ 0	
Construction								0	
Equipment								0	
Contractual Services	Continuing	Continuing	120,000	130,000	140,000	150,000	160,000	700,000	Continuing
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 120,000</b>	<b>\$ 130,000</b>	<b>\$ 140,000</b>	<b>\$ 150,000</b>	<b>\$ 160,000</b>	<b>\$ 700,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
No anticipated impact.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Town Manager**

**TITLE:** Downtown Façade Program

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

This project will fund a downtown façade grant match program similar to a previous program. The previous program was funded through Community Development Block Grant (CDBG) funds and the new program will be funded through the General Fund. The program will be available to owners and/or investors who wish to renovate or restore an existing building with exterior improvements. The program will fund renovations up to a maximum grant of \$20,000. Additional criteria will be established prior to the implementation of the program.

**OPERATING IMPACT:** No operational impact is anticipated.

**GOAL ADDRESSED:** Ensure a sustainable community to provide a high quality of life for current and future generations.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	Continuing	Continuing	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	Continuing
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering			\$	\$	\$	\$	\$	\$ 0	
Construction	Continuing	Continuing	50,000	50,000	50,000	50,000	50,000	250,000	Continuing
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
No anticipated impact.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Town Manager**

**TITLE:** Former Court Space Renovation

**STATUS:** Previously Included

**PROJECT DESCRIPTION:**

In 2012, the Blacksburg Division of the Montgomery County Circuit Court moved from the Municipal Building to the new Courthouse in Christiansburg. The vacated space on the second floor was originally designed to serve as a library for the community. When the court moved into the space, it was remodeled to provide administrative space including offices, meeting rooms and a customer service area. The second level of the space has been used for storage of various records and includes a storage system.

The intent of this project is to renovate the former court area into a space that meets the needs of the municipal organization. The project is broken down into three phases: programming, design and construction. The most critical phase of the project is the programming phase because it will identify the Town's space needs and generate an estimated construction cost based on the identified needs. The project includes \$40,000 for programming and design and \$500,000 for construction. The estimate for construction is a very preliminary estimate based on general square footage costs without knowing the specific uses. A more precise estimate will be available after the programming phase is completed.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Ensure a sustainable community to provide a high quality of life for current and future generations.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Summer 2027	Fall 2029

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$ 40,000	\$	\$	\$	\$	\$ 40,000	\$	\$ 40,000	\$
General Obligation Bonds	500,000						500,000	500,000	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 540,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 500,000</b>	<b>\$ 0</b>	<b>\$ 540,000</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$ 40,000	\$	\$	\$	\$	\$ 40,000	\$	\$ 40,000	\$
Construction	500,000						500,000	500,000	
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 540,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 40,000</b>	<b>\$ 500,000</b>	<b>\$ 540,000</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Town Manager**

**TITLE:** Progress Street Parking Garage

**STATUS:** Previously Included

**PROJECT DESCRIPTION:**

Properties were purchased in 2012 and 2014 by the Town to preserve the Town's ability to plan and construct structured parking in the downtown core at a future date. The scope of the project includes an initial feasibility study, architectural design and construction documents and the construction. The study will focus on the layout and functionality of a parking garage and how it will interact with the existing buildings, transportation network, and surrounding neighborhood. Other uses, particularly residential along Progress Street as illustrated in the Downtown Strategic Plan, will be assessed as part of the study but are a separate consideration outside of the scope of this project. The garage will add to the network of parking in downtown including North End, Kent Square and Midtown parking garages.

**OPERATING IMPACT:** To be determined in a later phase of the project.

**GOAL ADDRESSED:** Plan for additional downtown parking and future redevelopment.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Summer 2025	Summer 2028

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$ 50,000		\$ 50,000	\$	\$	\$	\$	\$ 50,000	\$
General Obligation Bonds	24,200,000				2,200,000	22,000,000		24,200,000	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 24,250,000</b>	<b>\$ 0</b>	<b>\$ 50,000</b>	<b>\$ 0</b>	<b>\$ 2,200,000</b>	<b>\$ 22,000,000</b>	<b>\$ 0</b>	<b>\$ 24,250,000</b>	<b>\$</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$ 2,250,000	\$	\$ 50,000	\$	\$ 2,200,000	\$	\$	\$ 2,250,000	\$
Construction	22,000,000					22,000,000		22,000,000	
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 24,250,000</b>	<b>\$ 0</b>	<b>\$ 50,000</b>	<b>\$ 0</b>	<b>\$ 2,200,000</b>	<b>\$ 22,000,000</b>	<b>\$ 0</b>	<b>\$ 24,250,000</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
To be determined.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Town Manager**

**TITLE:** Downtown Restroom

**STATUS:** New

**PROJECT DESCRIPTION:**

This project will design and construct an ADA accessible, two stall public restroom facility in downtown Blacksburg, most likely along Draper Road between College Avenue and Roanoke Street. This project will be coordinated and thoughtfully integrated with the Draper Road Streetscape project and occur on a similar timeline. This project was identified as a very high priority in the Town's American Rescue Plan Act (ARPA) community survey, but was not funded through that process.

**OPERATING IMPACT:** Additional maintenance costs will be required.

**GOAL ADDRESSED:** Provide safe and reliable utilities meeting the demand needs in a customer service-oriented manner.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Summer 2027	Fall 2029

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$ 443,500	\$	\$	\$	\$ 30,000	\$ 413,500	\$	\$ 443,500	\$
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 443,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 30,000</b>	<b>\$ 413,500</b>	<b>\$ 0</b>	<b>\$ 443,500</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$ 30,000	\$	\$	\$	\$ 30,000	\$	\$	\$ 30,000	\$
Construction	413,500					413,500		413,500	
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 443,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 30,000</b>	<b>\$ 413,500</b>	<b>\$ 0</b>	<b>\$ 443,500</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Maintenance costs.	\$	\$	\$	\$	\$ 5,000	\$ 5,000	Continuing

**TITLE:** Electric Vehicle Charging Infrastructure

**STATUS:** Previously Included

**PROJECT DESCRIPTION:**

As part of our Climate Action Plan, the Town has committed to reduce carbon emissions to zero by year 2050, which includes our vehicle and equipment fleet. In order to reduce emissions we will increasingly invest in electric vehicles, equipment and vehicle infrastructure. The funds will be used to build Level 2 charging infrastructure as well as to compensate for additional equipment and vehicle costs when they hadn't been previously considered for Electric Vehicle (EV) replacement. Electric vehicles are expected to save an average of about \$6,000 in operational costs compared to a combustion engine over a ten year life span, so the up front costs needed for procurement of electric vehicles will be recuperated. These initial investments will begin the process of EV conversion as the Town plans for a full fleet transition within our general operations over the coming decades.

**OPERATING IMPACT:** No operational impact is anticipated.

**GOAL ADDRESSED:** Ensure a sustainable community to provide a high quality of life for current and future generations.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Winter 2024	Fall 2025

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$ 96,500	\$ 36,500	\$ 60,000	\$	\$	\$	\$	\$ 60,000	\$
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 96,500</b>	<b>\$ 36,500</b>	<b>\$ 60,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 60,000</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$ 20,000	\$ 20,000	\$	\$	\$	\$	\$	\$ 0	\$
Construction	76,500	16,500	60,000					60,000	
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 96,500</b>	<b>\$ 36,500</b>	<b>\$ 60,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 60,000</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
No anticipated impact.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Housing and Community Connections Office**

**TITLE:** Energy Efficiency Upgrades

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

Energy audits have been conducted on several Town facilities by two local energy efficiency contractors. This project will fund the following improvements to the facilities, as recommended by the audits:

Boatwright House \$56,400 - Insulation and air sealing in the basement, attic, and crawlspaces.

Old Town Hall \$78,800 - Insulation and air sealing in the basement, attic, crawlspace, and exterior walls, as well as duct air sealing and new windows on the main level.

Projects are prioritized by estimated return on investment. It is important to note that most of these work items have also been identified as priorities by Public Works, as they contribute to the well being and maintenance of the building and aren't simply an aesthetic 'upgrade'. Packing the items of work in this manner allows the Town to execute projects that have been deemed too complicated or expensive in the past.

**OPERATING IMPACT:** No operational impact is anticipated.

**GOAL ADDRESSED:** Ensure a sustainable community to provide a high quality of life for current and future generations.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	Continuing	Continuing	\$ 56,400	\$ 78,800	\$	\$	\$	\$ 135,200	Continuing
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 56,400</b>	<b>\$ 78,800</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 135,200</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering			\$	\$	\$	\$	\$	\$ 0	
Construction								0	
Equipment								0	
Contractual Services	Continuing	Continuing	56,400	78,800				135,200	Continuing
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 56,400</b>	<b>\$ 78,800</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 135,200</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
No anticipated impact.	\$	\$	\$	\$	\$	\$ 0	\$



**TITLE:** Identification Sign Replacement

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

Funds from this project will be used to update outdated information and graphics on signs, and replace weather worn signs in town. Additionally, funds will be used to design and install new wayfinding signs, historic signs, and downtown kiosks, as needed.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Ensure a sustainable community to provide a high quality of life for current and future generations.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	Continuing	Continuing	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000	Continuing
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 75,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering			\$	\$	\$	\$	\$	\$ 0	
Construction								0	
Equipment								0	
Contractual Services	Continuing	Continuing	15,000	15,000	15,000	15,000	15,000	75,000	Continuing
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 75,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Community Relations Office**

**TITLE:** Website Development Project

**STATUS:** New

**PROJECT DESCRIPTION:**

This project provides funding to develop a new Town of Blacksburg website (blacksburg.gov), replacing an existing site that is more than ten years old. While the current site is still functional, there are newer content management systems, advanced technologies and modules that will make our site more dynamic, mobile friendly and customizable.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Ensure a sustainable community to provide a high quality of life for current and future generations.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Summer 2026	Spring 2027

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$ 75,000	\$	\$	\$	\$ 75,000	\$	\$	\$ 75,000	\$
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 75,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 75,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 75,000</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$	\$	\$	\$	\$	\$	\$	\$ 0	\$
Construction								0	
Equipment								0	
Contractual Services	75,000				75,000			75,000	
<b>Total Uses</b>	<b>\$ 75,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 75,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 75,000</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$	\$

**Capital Improvement Program**

**TITLE:** I-Series Hardware Replacement

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

The I-Series houses the Town’s integrated financial applications such as payroll, real estate taxes, meals taxes, utility billing, fleet management, purchasing and inventory, budgeting, and general ledger functions. The I-Series was last replaced in FY2018 with a scheduled replacement in FY2024. The I-Series has a useful life of five to seven years and is a stable and flexible platform for the integrated financial application. To ensure the Town can continue its excellent customer service to our citizens and Town departments, the I-Series will need to be replaced every five years to accommodate the growth of data history and new applications, such as analytical tools.

**OPERATING IMPACT:** Replacement of current equipment. Annual service contract fees are already in the operating budget.

**GOAL ADDRESSED:** Maintenance of current technology infrastructure to ensure quality services to Town citizens.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Fall 2028	Spring 2029

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	Continuing	Continuing	\$	\$	\$	\$	\$ 48,500	\$ 48,500	Continuing
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 48,500</b>	<b>\$ 48,500</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering			\$	\$	\$	\$	\$	\$ 0	
Construction								0	
Equipment	Continuing	Continuing					48,500	48,500	Continuing
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 48,500</b>	<b>\$ 48,500</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**TITLE:** I-Series Peripheral Equipment Replacement

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

This project establishes funding for the replacement of peripheral equipment, such as the laser MICR printers, pressure sealer, cash receipts printers, automated remittance system, and console display. The majority of this equipment will be replaced in FY2024. The average life of this type of equipment is four years. Due to excellent maintenance, the useful life has been extended on this equipment.

**OPERATING IMPACT:** Replacement of current equipment. Annual service contract fees are already in the operating budget.

**GOAL ADDRESSED:** Maintenance of current technology infrastructure to ensure quality services to Town citizens.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Summer 2027	Winter 2029

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	Continuing	Continuing	\$	\$	\$	\$ 26,600	\$ 15,700	\$ 42,300	Continuing
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 26,600</b>	<b>\$ 15,700</b>	<b>\$ 42,300</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering			\$	\$	\$	\$	\$	\$ 0	
Construction								0	
Equipment	Continuing	Continuing				26,600	15,700	42,300	Continuing
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 26,600</b>	<b>\$ 15,700</b>	<b>\$ 42,300</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Technology Department**

**TITLE:** Data Backup Replacement

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

This project funds the replacement of existing data backup systems every five years. Data backup protects the Town data from loss and is a critical piece of Technology business continuity plans. This will be purchased with five years of support, so no addition to operating budget will be needed.

**OPERATING IMPACT:** Costs are included in the asset acquisition.

**GOAL ADDRESSED:** Maintenance of current technology infrastructure to ensure quality services to Town citizens.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	Continuing	Continuing	\$	\$	\$	\$	\$ 60,000	\$ 60,000	Continuing
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering			\$	\$	\$	\$	\$	\$ 0	
Construction								0	
Equipment	Continuing	Continuing					60,000	60,000	Continuing
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in asset acquisition.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Technology Department**

**TITLE:** Licensing Update for Town Servers

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

This project will fund the acquisition of Microsoft software for the Town's servers, including the purchase of licensing for the newer versions of the server software that has been released since the last licensing update in FY24. This licensing is evaluated every three years.

**OPERATING IMPACT:** Costs are included in the asset acquisition.

**GOAL ADDRESSED:** Maintenance of current technology infrastructure to ensure quality services to Town citizens.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	Continuing	Continuing	\$	\$	\$	\$ 30,000	\$	\$ 30,000	Continuing
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 30,000</b>	<b>\$ 0</b>	<b>\$ 30,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering			\$	\$	\$	\$	\$	\$ 0	
Construction								0	
Equipment	Continuing	Continuing				30,000		30,000	Continuing
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 30,000</b>	<b>\$ 0</b>	<b>\$ 30,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in asset acquisition.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Technology Department**

**TITLE:** Long Term Data Storage

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

This project funds the replacement and upgrade of the long-term data storage system the Town is using for data every five years. This storage system maintains videos, pictures, and other static data that needs to be stored, but not accessed frequently. Therefore, the data can be moved to a less expensive storage system.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Maintenance of current technology infrastructure to ensure quality services to Town citizens.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	Continuing	Continuing	\$	\$	\$	\$	\$ 79,000	\$ 79,000	Continuing
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 79,000</b>	<b>\$ 79,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering			\$	\$	\$	\$	\$	\$ 0	
Construction								0	
Equipment	Continuing	Continuing					79,000	79,000	Continuing
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 79,000</b>	<b>\$ 79,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Technology Department**

**TITLE:** Microsoft Email Server Conversion

**STATUS:** New

**PROJECT DESCRIPTION:**

This project will fund the needed consulting services to migrate our on premises email servers to cloud Internet hosted email servers. This move is being dictated by market forces and is needed to ensure the integrity of the Town email communication systems.

Associated with this project is the change of Microsoft Office licensing from Desktop to Office 365.

**OPERATING IMPACT:** Annual support costs will be required.

**GOAL ADDRESSED:** Maintenance of current technology infrastructure to ensure quality services to Town citizens.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Summer 2024	Spring 2025

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	Continuing	Continuing	\$ 100,000	\$	\$	\$	\$	\$ 100,000	Continuing
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future
Design/Engineering			\$	\$	\$	\$	\$	\$ 0	\$
Construction								0	
Equipment								0	
Contractual Services	Continuing	Continuing	100,000					100,000	Continuing
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Support costs.	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000	Continuing



**Capital Improvement Program**

**Technology Department**

**TITLE:** Network Edge Switch Replacement

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

This project will allocate funds for the Technology Department to upgrade network edge switch equipment that has an estimated use of life of five to ten years. These switches are located at Town buildings around town and not at the network data centers. New network, firewall, storage technologies, and the continued demand for faster data transfer rates have necessitated the need for this equipment.

**OPERATING IMPACT:** Costs are included in the asset acquisition.

**GOAL ADDRESSED:** Maintenance of current technology infrastructure to ensure quality services to Town citizens.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	Continuing	Continuing	\$	\$	\$	\$ 125,000	\$	\$ 125,000	Continuing
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 125,000</b>	<b>\$ 0</b>	<b>\$ 125,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering		\$	\$	\$	\$	\$	\$	\$ 0	
Construction								0	
Equipment	Continuing	Continuing				125,000		125,000	Continuing
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 125,000</b>	<b>\$ 0</b>	<b>\$ 125,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in asset acquisition.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Technology Department**

**TITLE:** Network Firewall Replacement

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

This project funds the replacement of Internet firewalls every five years. Cybersecurity is more important than ever to the welfare of any organization. This firewall is the main Internet entry and exit point for Town Internet communications. There is a need to increase the speed and intelligence of the existing system to address the modern cyber threats and also handle new technologies such as video and other agency partnerships. These systems are purchased in pairs to provide failover capabilities and ensure unfiltered protection for the organization.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Maintenance of current technology infrastructure to ensure quality services to Town citizens.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	Continuing	Continuing	\$	\$	\$	\$	\$ 40,000	\$ 40,000	Continuing
General Obligation Bonds			0						
Water/Sewer Fund			0						
Stormwater Fund			0						
VDOT Revenue Sharing			0						
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40,000	\$ 40,000	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	Continuing	Continuing	\$	\$	\$	\$	\$	\$ 0	Continuing
Construction			0						
Equipment			40,000						
Contractual Services			0						
<b>Total Uses</b>			<b>Continuing</b>	<b>Continuing</b>	\$ 0	\$ 0	\$ 0	\$ 0	

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in asset acquisition.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Technology Department**

**TITLE:** Server Replacement

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

This project funds the replacement of existing network servers every five years. Servers are critical in allowing Town staff to access data for all organizational needs.

**OPERATING IMPACT:** Costs are included in the asset acquisition.

**GOAL ADDRESSED:** Maintenance of current technology infrastructure to ensure quality services to Town citizens.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	Continuing	Continuing	\$	\$	\$	\$ 60,000	\$	\$ 60,000	Continuing
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 60,000</b>	<b>\$ 0</b>	<b>\$ 60,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost	
Design/Engineering	Continuing	Continuing	\$	\$	\$	\$	\$	\$ 0	Continuing	
Construction								0		
Equipment							60,000			60,000
Contractual Services										0
<b>Total Uses</b>			<b>Continuing</b>	<b>Continuing</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 60,000</b>		<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in asset acquisition.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Technology Department**

**TITLE:** Storage Area Network Replacement

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

This project funds the replacement of the existing Storage Area Network (SAN) every five years. SAN storage is the primary location for most of the Town's data.

**OPERATING IMPACT:** Costs are included in the asset acquisition.

**GOAL ADDRESSED:** Maintenance of current technology infrastructure to ensure quality services to Town citizens.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	Continuing	Continuing	\$	\$	\$	\$ 210,000	\$	\$ 210,000	Continuing
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 210,000</b>	<b>\$ 0</b>	<b>\$ 210,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering			\$	\$	\$	\$	\$	\$ 0	
Construction								0	
Equipment	Continuing	Continuing				200,000		200,000	Continuing
Contractual Services	Continuing	Continuing				10,000		10,000	Continuing
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 210,000</b>	<b>\$ 0</b>	<b>\$ 210,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in asset acquisition.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Technology Department**

**TITLE:** Technology Department Vehicle

**STATUS:** New

**PROJECT DESCRIPTION:**

This project provides funding for a new vehicle that will replace an existing vehicle that is not in the equipment replacement schedule. The department’s support of other departments and facilities throughout Town requires an on-site presence and the ability to deliver equipment on a regular basis.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Maintenance of current technology infrastructure to ensure quality services to Town citizens.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Summer 2025	Spring 2026

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$ 40,000	\$	\$	\$ 40,000	\$	\$	\$	\$ 40,000	\$
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 40,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 40,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 40,000</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$	\$	\$	\$	\$	\$	\$	\$ 0	\$
Construction								0	
Equipment	40,000			40,000				40,000	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 40,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 40,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 40,000</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Technology Department**

**TITLE:** Technology Replacement

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

This project provides funding each year to allow the Technology Department to replace 20% of the existing desktop and laptop computers used by Town staff. There are currently 360 computers in use by departments that are monitored for replacement. In addition, this project will fund the replacement of tablets, printers, and other various components of the Town network. This funding does not cover computers purchased with Enterprise Funds or the I-Series or I-Series peripheral equipment.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Maintenance of current technology infrastructure to ensure quality services to Town citizens.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	Continuing	Continuing	\$ 75,000	\$ 80,000	\$ 80,000	\$ 85,000	\$ 85,000	\$ 405,000	Continuing
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 75,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 405,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering			\$	\$	\$	\$	\$	\$ 0	
Construction								0	
Equipment	Continuing	Continuing	75,000	80,000	80,000	85,000	85,000	405,000	Continuing
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 75,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 405,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Technology Department**

**TITLE:** Telephone System Replacement

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

This project will allocate funds to allow the Technology Department to replace existing telephone system infrastructure every five to seven years. The telephone system has two servers and nine routers that need to be evaluated every five to seven years for replacement.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Maintenance of current technology infrastructure to ensure quality services to Town citizens.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	Continuing	Continuing	\$	\$	\$	\$	\$ 110,000	\$ 110,000	Continuing
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering			\$	\$	\$	\$	\$	\$ 0	
Construction								0	
Equipment	Continuing	Continuing					90,000	90,000	Continuing
Contractual Services	Continuing	Continuing					20,000	20,000	Continuing
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Technology Department**

**TITLE:** Wireless Controller Replacement

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

This project will allocate funds to allow the Technology Department to replace the existing wireless controller every five to seven years. The wireless controller manages the Town's wireless network access points that allow wireless devices to connect to the network.

**OPERATING IMPACT:** Costs are included in the asset acquisition.

**GOAL ADDRESSED:** Maintenance of current technology infrastructure to ensure quality services to Town citizens.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	Continuing	Continuing	\$ 70,000	\$	\$	\$	\$	\$ 70,000	Continuing
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 70,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 70,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering			\$	\$	\$	\$	\$	\$ 0	
Construction								0	
Equipment	Continuing	Continuing	65,000					65,000	Continuing
Contractual Services	Continuing	Continuing	5,000					5,000	Continuing
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 70,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 70,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in asset acquisition.	\$	\$	\$	\$	\$	\$ 0	\$



**Capital Improvement Program**

**Police Department**

**TITLE:** Case Files and Records Scanning

**STATUS:** In Progress

**PROJECT DESCRIPTION:**

This project provides funding for contractual services to pick up, secure and scan approximately 450 thousand documents and images. The need to convert paper case files and records into search-able PDF files is due to the deterioration of the paper, the ability to secure them, and the amount of space it takes to store them.

**OPERATING IMPACT:** No operational impact is anticipated.

**GOAL ADDRESSED:** Maintenance of current technology infrastructure to ensure quality services to Town citizens.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Summer 2023	Spring 2025

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$ 170,000	\$ 70,000	\$ 100,000	\$	\$	\$	\$	\$ 100,000	\$
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 170,000</b>	<b>\$ 70,000</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$	\$	\$	\$	\$	\$	\$	\$ 0	\$
Construction								0	
Equipment								0	
Contractual Services	170,000	70,000	100,000					100,000	
<b>Total Uses</b>	<b>\$ 170,000</b>	<b>\$ 70,000</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
No anticipated impact.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Police Department**

**TITLE:** Fusion Center Technology Upgrades

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

This project provides funding to replace and upgrade equipment in the Fusion Center as technology has made significant advancements. The Fusion Center is vital in assisting officers and detectives during investigations and collecting and managing data for the department.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Ensuring a safe community.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	Continuing	Continuing	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	Continuing
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering			\$	\$	\$	\$	\$	\$ 0	
Construction								0	
Equipment	Continuing	Continuing	100,000	100,000	100,000	100,000	100,000	500,000	Continuing
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Police Department**

**TITLE:** Night Vision Setups and Upgrades

**STATUS:** New

**PROJECT DESCRIPTION:**

This project provides funding to setup night vision capabilities and upgrade the equipment when needed. The equipment will be used for night time K-9 tracks, SWAT and Patrol operations. Operations and K-9 tracks at night are inherently dangerous and currently the primary tools for visibility are flashlights and headlamps. This equipment will allow officers to see in complete darkness and remain undetectable by adversarial suspects. This equipment also gives the users depth perception as well as long range visibility in complete darkness. This project has received an initial funding of \$27,400 from Police Department's allocation of the American Rescue Plan Act (ARPA) federal award.

**OPERATING IMPACT:** No operational impact is anticipated.

**GOAL ADDRESSED:** Ensuring a safe community.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	Continuing	Continuing	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 160,000	Continuing
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>	<b>\$ 160,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering			\$	\$	\$	\$	\$	\$ 0	
Construction								0	
Equipment	Continuing	Continuing	32,000	32,000	32,000	32,000	32,000	160,000	Continuing
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>	<b>\$ 160,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
No anticipated impact.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Police Department**

**TITLE:** Police Traffic Surveillance Cameras

**STATUS:** New

**PROJECT DESCRIPTION:**

The Police Department currently has traffic surveillance cameras in the downtown area to assist with investigations and citizen complaints. Improved technology exists for high resolution cameras that can replace existing cameras which are approximately ten years old. Over the course of this project, the department will replace the downtown cameras and add cameras at intersections along Main Street from Industrial Park Drive to Prices Fork Road as well as add cameras along Prices Fork Road from Main Street to Huntington Lane.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Ensuring a safe community.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	Continuing	Continuing	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	Continuing
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering			\$	\$	\$	\$	\$	\$ 0	
Construction								0	
Equipment	Continuing	Continuing	50,000	50,000	50,000	50,000	50,000	250,000	Continuing
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Police Department**

**TITLE:** Police Vehicles

**STATUS:** New

**PROJECT DESCRIPTION:**

This project funds three additional vehicles to support the implementation of the Police Department’s Take Home Vehicle Program. The funding amount includes the cost of the vehicles and the additional equipment needed for police purposes.

**OPERATING IMPACT:** Additional maintenance costs will be required.

**GOAL ADDRESSED:** Ensuring a safe community.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Summer 2024	Spring 2025

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$ 270,000	\$	\$ 270,000	\$	\$	\$	\$	\$ 270,000	\$
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 270,000</b>	<b>\$ 0</b>	<b>\$ 270,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 270,000</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$	\$	\$	\$	\$	\$	\$	\$ 0	\$
Construction								0	
Equipment	270,000		270,000					270,000	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 270,000</b>	<b>\$ 0</b>	<b>\$ 270,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 270,000</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Maintenance costs.	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000	Continuing

**Capital Improvement Program**

**Police Department**

**TITLE:** Police Video, Data Storage and Technology Upgrade

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

Our delivery of law enforcement services is changing in Blacksburg, Virginia. The Blacksburg Police Department intends to embrace new technologies that are available, such as body-worn cameras (BWC), in-car cameras, police station videos, and implement an effective program. It is not uncommon today for police to encounter citizens who are recording their contact with the police. Our officers respond without the benefit of body-worn cameras as an investigative tool. Creating a timeline of events for a specific day from the voice recording of police radio traffic is a daunting task. The Blacksburg Police Department seeks to provide its officers with the best technology that is available, including body-worn cameras. It is imperative for this department to create the ability to utilize the same technology to capture events as they happen in real-time from their perspective and to not be at the technological disadvantage of our current abilities. The changes in technology, especially the advances in mobile phone technology, have led this department to explore and research the development of a robust and integrated body-worn camera, in-car camera, and police station video program with secure and adequate storage.

**OPERATING IMPACT:** Annual support costs will be required.

**GOAL ADDRESSED:** Ensuring a safe community.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Summer 2022	Summer 2025

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	Continuing	Continuing	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 625,000	Continuing
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 625,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering			\$	\$	\$	\$	\$	\$ 0	
Construction								0	
Equipment	Continuing	Continuing	125,000	125,000	125,000	125,000	125,000	625,000	Continuing
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 625,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Support costs.	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 37,500	Continuing

**Capital Improvement Program**

**Police Department**

**TITLE:** Traffic Committee

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

This project will allow the Traffic Committee to respond in a timely manner to citizen and staff concerns regarding potentially hazardous conditions and evaluate the potential impact of new development/infill on established traffic patterns and volumes. These identified conditions are often time sensitive and cannot await a resolution through the regular Capital Improvement Program (CIP) process or they require additional research to support the successful acquisition of CIP funds. These funds will be administered by the Traffic Committee with oversight and direction from the Town Manager's Office. An illustrative list of possible expenditures would include: Measuring/counting equipment, consultant costs and/or professional assistance and matching funds for grant specific applications.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Provide a multi-modal transportation system that is safe, efficient, serves a diverse population and supports land use.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	Continuing	Continuing	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000	Continuing
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 75,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	Continuing	Continuing	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000	Continuing
Construction								0	
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 75,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Volunteer Fire Department**

**TITLE:** Mobile Data Terminals

**STATUS:** Previously Included

**PROJECT DESCRIPTION:**

This project begins the process of installing Mobile Data Terminals (MDT's) in fire apparatuses. Firefighters will be able to access dispatch information as well as maps while en route to the scene. This addition also allows for a data base for the storage of pre-incident plans to include building layouts.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Ensuring a safe community.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Summer 2024	Summer 2029

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$ 135,000	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 112,500	\$
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 135,000</b>	<b>\$ 22,500</b>	<b>\$ 22,500</b>	<b>\$ 22,500</b>	<b>\$ 22,500</b>	<b>\$ 22,500</b>	<b>\$ 22,500</b>	<b>\$ 112,500</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$	\$	\$	\$	\$	\$	\$	\$ 0	\$
Construction								0	
Equipment	135,000	22,500	22,500	22,500	22,500	22,500	22,500	112,500	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 135,000</b>	<b>\$ 22,500</b>	<b>\$ 22,500</b>	<b>\$ 22,500</b>	<b>\$ 22,500</b>	<b>\$ 22,500</b>	<b>\$ 22,500</b>	<b>\$ 112,500</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$



**Capital Improvement Program**

**Volunteer Fire Department**

**TITLE:** Turnout Gear Replacement

**STATUS:** Previously Included

**PROJECT DESCRIPTION:**

Firefighter turnout gear has a ten-year life. In FY2026, ten sets of gear will be expiring yearly and will need to be replaced. Funding for this project will ensure Firefighters have compliant turnout gear when responding to incidents.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Ensuring a safe community.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Summer 2025	Summer 2029

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$ 165,000	\$	\$	\$ 55,000	\$ 55,000	\$ 55,000	\$	\$ 165,000	\$
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 165,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>	<b>\$ 0</b>	<b>\$ 165,000</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$	\$	\$	\$	\$	\$	\$	\$ 0	\$
Construction								0	
Equipment	165,000			55,000	55,000	55,000		165,000	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 165,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>	<b>\$ 0</b>	<b>\$ 165,000</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Volunteer Rescue Squad**

**TITLE:** Cardiac Monitors and Defibrillators

**STATUS:** Previously Included

**PROJECT DESCRIPTION:**

Effective cardiac monitoring and intervention is a critical aspect of advanced pre-hospital life support. Cardiac monitors and defibrillators have been shown to significantly improve the chances of survival in heart attacks and sudden cardiac events. The devices currently used by Rescue were purchased in 2017 and have an expected lifespan of five to seven years. As science and technology improve, maintaining high quality equipment and training ensures that the citizens of Blacksburg will benefit from the highest level of protection and safety. This project includes a full cardiac monitor (automatic and manual defibrillation, cardiac monitoring, twelve lead analysis and transmission, End-Tidal CO2 Monitoring, Pacing, Pulse Oximetry and non-invasive Blood Pressure) for each ambulance and critical medical first response units. Other rescue vehicles and the station lobby are outfitted with Automated External Defibrillators (AED) to provide initial treatment until an ambulance or Advanced Life Support (ALS) vehicle arrives. These include all marked rescue and support vehicles.

**OPERATING IMPACT:** Costs are included in the asset acquisition.

**GOAL ADDRESSED:** Ensuring a safe community.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Summer 2024	Spring 2025

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$ 474,000	\$	\$ 474,000	\$	\$	\$	\$	\$ 474,000	\$
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 474,000</b>	<b>\$ 0</b>	<b>\$ 474,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 474,000</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$	\$	\$	\$	\$	\$	\$	\$ 0	\$
Construction								0	
Equipment	474,000		474,000					474,000	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 474,000</b>	<b>\$ 0</b>	<b>\$ 474,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 474,000</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in asset acquisition.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Volunteer Rescue Squad**

**TITLE:** Chest Compression System

**STATUS:** Previously Included

**PROJECT DESCRIPTION:**

A chest compression system is an automated chest compression device which is designed to help improve outcomes of sudden cardiac arrest victims and improve operations for medical responders. Our goal is to ensure each ambulance is equipped with this device to provide consistent top-level medical care to the citizens of Blacksburg. This past year, two of the oldest units were replaced with squad funds after the equipment stopped working. Based on that, the anticipated useful life is approximately six years and plans are to replace the remaining four units, which were acquired during FY2019 and FY2020. The project will allow for the replacement of two units in FY2026 and two units in FY2027.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Ensuring a safe community.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Summer 2025	Winter 2026

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$ 79,000	\$	\$	\$ 39,000	\$ 40,000	\$	\$	\$ 79,000	\$
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 79,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 39,000</b>	<b>\$ 40,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 79,000</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$	\$	\$	\$	\$	\$	\$	\$ 0	\$
Construction								0	
Equipment	79,000			39,000	40,000			79,000	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 79,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 39,000</b>	<b>\$ 40,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 79,000</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Public Works Department**

**TITLE:** ADA Transition Planning Projects

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

This project provides continued funding for ADA Facilities Transition Planning projects and assessments, fulfilling requirements set forth in Title II of the Americans with Disabilities Act (ADA). Funding will be used to complete the identification of physical barriers to accessibility and prioritize projects in accordance with the most current phase of the Town's Transition Planning projects.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Ensure a sustainable community to provide a high quality of life for current and future generations.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	Continuing	Continuing	\$ 20,000	\$ 40,000	\$ 20,000	\$ 40,000	\$ 20,000	\$ 140,000	Continuing
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 20,000</b>	<b>\$ 40,000</b>	<b>\$ 20,000</b>	<b>\$ 40,000</b>	<b>\$ 20,000</b>	<b>\$ 140,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	Continuing	Continuing	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 40,000	Continuing
Construction	Continuing	Continuing	20,000	20,000	20,000	20,000	20,000	100,000	Continuing
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 20,000</b>	<b>\$ 40,000</b>	<b>\$ 20,000</b>	<b>\$ 40,000</b>	<b>\$ 20,000</b>	<b>\$ 140,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in the operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Public Works Department**

**TITLE:** Bennett House Renovations

**STATUS:** Previously Included

**PROJECT DESCRIPTION:**

This project will fund the renovation of the Bennett House allowing for the second story to be fully utilized for office space. Currently only one person is allowed upstairs due to building and fire code laws. The renovations will widen the stairs and fix the structural issues with the floor loads to allow for additional people. Three office spaces will also be created along with an intern space to allow the Sustainability Office the ability to relocate to the second floor of the house. This will also allow for the first floor lobby to be redesigned to provide additional, functional office space to accommodate growth. The external doors will also be upgraded to allow for card access.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Ensure a sustainable community to provide a high quality of life for current and future generations.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Summer 2024	Summer 2025

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$ 265,100	\$ 15,100	\$ 250,000	\$	\$	\$	\$	\$ 250,000	\$
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 265,100</b>	<b>\$ 15,100</b>	<b>\$ 250,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 250,000</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$ 30,000	\$	\$ 30,000	\$	\$	\$	\$	\$ 30,000	\$
Construction	220,000		220,000					220,000	
Equipment	15,100	15,100						0	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 265,100</b>	<b>\$ 15,100</b>	<b>\$ 250,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 250,000</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Public Works Department**

**TITLE:** Bicycle Infrastructure Improvements

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

This project funds the improvement of bicycle infrastructure Town-wide. Examples include updating existing bicycle facilities to current standards with appropriate pavement markings, racks and signage, as well as marking new facilities in accordance with the Town of Blacksburg Bicycle Master Plan to encourage alternative modes of travel.

**OPERATING IMPACT:** No operational impact is anticipated.

**GOAL ADDRESSED:** Provide a multi-modal transportation system that is safe, efficient, serves a diverse population and supports land use.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	Continuing	Continuing	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	Continuing
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering			\$	\$	\$	\$	\$	\$ 0	
Construction	Continuing	Continuing	50,000	50,000	50,000	50,000	50,000	250,000	Continuing
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
No anticipated impact.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**TITLE:** Emergency Preparedness Equipment

**STATUS:** Previously Included

**PROJECT DESCRIPTION:**

This project provides funding for various needs identified by the Emergency Preparedness Committee. Funding is included for the installation of an emergency generator at the Community Center in FY2025.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Ensuring a safe community.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Fall 2024	Spring 2024

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$ 250,000	\$	\$ 250,000	\$	\$	\$	\$	\$ 250,000	\$
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 250,000</b>	<b>\$ 0</b>	<b>\$ 250,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 250,000</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$ 40,000	\$	\$ 40,000	\$	\$	\$	\$	\$ 40,000	\$
Construction								0	
Equipment	210,000		210,000					210,000	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 250,000</b>	<b>\$ 0</b>	<b>\$ 250,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 250,000</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Public Works Department**

**TITLE:** Infill, Curb, Gutter and Sidewalk Construction Projects

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

This continuing project funds the construction of infill, curb, gutter and sidewalk that is not eligible in the VDOT Revenue Sharing program. An additional \$35,000 has been added in FY2025 for the construction of sidewalk on McBryde Lane from Prices Fork Road to Kelsey Lane.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Provide a multi-modal transportation system that is safe, efficient, serves a diverse population and supports land use.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	Continuing	Continuing	\$ 50,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 110,000	Continuing
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 50,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 110,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering			\$	\$	\$	\$	\$	\$ 0	
Construction	Continuing	Continuing	50,000	15,000	15,000	15,000	15,000	110,000	Continuing
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 50,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 110,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$



**Capital Improvement Program**

**Public Works Department**

**TITLE:** Major Building Systems Cost Adjustment

**STATUS:** New

**PROJECT DESCRIPTION:**

This project provides for the transfer of funding into the Major Building System Replacement Fund to account for the inflationary cost adjustments of building equipment that is planned to be replaced through FY2025. This adjustment will include funding to replace the Community Center heating system with a HVAC unit that will also provide a cooling system for the gymnasium. Adjustments to the cost of individual building systems is detailed in the replacement schedule on the pages following the Transfers to Building Systems Replacement Fund project.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Ensure a sustainable community to provide a high quality of life for current and future generations.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Summer 2024	Spring 2025

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$ 641,500	\$	\$ 641,500	\$	\$	\$	\$	\$ 641,500	\$
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 641,500</b>	<b>\$ 0</b>	<b>\$ 641,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 641,500</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$	\$	\$	\$	\$	\$	\$	\$ 0	\$
Construction								0	
Equipment	641,500		641,500					641,500	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 641,500</b>	<b>\$ 0</b>	<b>\$ 641,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 641,500</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Public Works Department**

**TITLE:** Major Facilities Repair and Maintenance

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

This project funds the annual miscellaneous improvements to Town-owned buildings in accordance with annual safety, security and condition inspections. Typical improvements funded by this project include gutter/downspout repairs, roof repairs, door and window replacements, heating/air conditioning ductwork repairs, alarm and access control system upgrades and site drainage improvements.

**OPERATING IMPACT:** No operational impact is anticipated.

**GOAL ADDRESSED:** Maintenance of current technology infrastructure to ensure quality services to Town citizens.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	Continuing	Continuing	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000	Continuing
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 750,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	Continuing	Continuing	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	Continuing
Construction	Continuing	Continuing	90,000	90,000	90,000	90,000	90,000	450,000	Continuing
Equipment	Continuing	Continuing	50,000	50,000	50,000	50,000	50,000	250,000	Continuing
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 750,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
No anticipated impact.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**TITLE:** Municipal Building Envelope Waterproofing  
**STATUS:** Previously Included  
**PROJECT DESCRIPTION:**

The project provides funding for the design and construction to address historical water intrusion issues on the exterior of the Municipal Building. This project was recommended in the condition assessments and building exterior studies performed by consulting engineering and architecture firms.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Ensure a sustainable community to provide a high quality of life for current and future generations.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Fall 2024	Fall 2027

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$ 90,000	\$	\$ 90,000	\$	\$	\$	\$	\$ 90,000	\$
General Obligation Bonds	660,000			660,000				660,000	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 750,000</b>	<b>\$ 0</b>	<b>\$ 90,000</b>	<b>\$ 660,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 750,000</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$ 90,000	\$	\$ 90,000	\$	\$	\$	\$	\$ 90,000	\$
Construction	660,000			660,000				660,000	
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 750,000</b>	<b>\$ 0</b>	<b>\$ 90,000</b>	<b>\$ 660,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 750,000</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Public Works Department**

**TITLE:** Old Town Hall Renovations

**STATUS:** Previously Included

**PROJECT DESCRIPTION:**

The project provides funding for the renovation of Old Town Hall that includes exterior storefront restoration, electrical upgrades, minor interior improvements and ADA compliant entrances and bathrooms.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Ensure a sustainable community to provide a high quality of life for current and future generations.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Summer 2024	Fall 2026

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$ 260,000	\$	\$ 30,000	\$ 230,000	\$	\$	\$	\$ 260,000	\$
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 260,000</b>	<b>\$ 0</b>	<b>\$ 30,000</b>	<b>\$ 230,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 260,000</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$ 30,000	\$	\$ 30,000	\$	\$	\$	\$	\$ 30,000	\$
Construction	230,000			230,000				230,000	
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 260,000</b>	<b>\$ 0</b>	<b>\$ 30,000</b>	<b>\$ 230,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 260,000</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Public Works Department**

**TITLE:** Parking Lot Repaving, Sealing and Striping

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

FY2025 Funding is reserved for the Toms Creek Ballfields Parking Lot and Prices Fork Fire Station #2.  
 FY2026 Funding is reserved for the Public Works Back Lot.  
 FY2027 Funding is reserved for the Recreation Center and Aquatic Center Parking Lots.  
 FY2028 Funding is reserved for Fire Station #3.  
 FY2029 Funding is reserved for the Bennett House Parking Lot.

**OPERATING IMPACT:** No operational impact is anticipated.

**GOAL ADDRESSED:** Ensure a sustainable community to provide a high quality of life for current and future generations.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	Continuing	Continuing	\$ 140,000	\$ 190,000	\$ 140,000	\$ 90,000	\$ 50,000	\$ 610,000	Continuing
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 140,000</b>	<b>\$ 190,000</b>	<b>\$ 140,000</b>	<b>\$ 90,000</b>	<b>\$ 50,000</b>	<b>\$ 610,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering			\$	\$	\$	\$	\$	\$ 0	
Construction	Continuing	Continuing	140,000	190,000	140,000	90,000	50,000	610,000	Continuing
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 140,000</b>	<b>\$ 190,000</b>	<b>\$ 140,000</b>	<b>\$ 90,000</b>	<b>\$ 50,000</b>	<b>\$ 610,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
No anticipated impact.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Public Works Department**

**TITLE:** Pavement Condition Index Update

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

This project provides funding to perform a Town-wide asphalt pavement evaluation that will objectively prioritize maintenance/repair efforts. An engineering firm will score all Town streets, analyze the data using a pavement management software system and provide a multi-year work plan that will maximize the investment of available funding for pavement maintenance and rehabilitation.

**OPERATING IMPACT:** No operational impact is anticipated.

**GOAL ADDRESSED:** Provide a multi-modal transportation system that is safe, efficient, serves a diverse population and supports land use.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	Continuing	Continuing	\$ 60,000	\$	\$ 60,000	\$	\$ 60,000	\$ 180,000	Continuing
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 60,000</b>	<b>\$ 0</b>	<b>\$ 60,000</b>	<b>\$ 0</b>	<b>\$ 60,000</b>	<b>\$ 180,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	Continuing	Continuing	\$ 60,000	\$	\$ 60,000	\$	\$ 60,000	\$ 180,000	Continuing
Construction								0	
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 60,000</b>	<b>\$ 0</b>	<b>\$ 60,000</b>	<b>\$ 0</b>	<b>\$ 60,000</b>	<b>\$ 180,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
No anticipated impact.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Public Works Department**

**TITLE:** Public Works Administration Building Renovation

**STATUS:** Previously Included

**PROJECT DESCRIPTION:**

This project provides funding in FY2026 for the completion of the design and construction documentation necessary to support the renovation/expansion of the Public Works Administration Building in FY2027. A conceptual design has been completed that includes renovation of existing office space and the construction of 1,200 square feet of new office space. The new office space will include a secure entry point to control access to the building as well as an additional exit from the existing office space to the rear lot. The project will provide for more efficient use of existing space, will provide work stations for foremen level personnel, will provide space for a conference room, and will provide adequate lunchroom space to accommodate departmental employees. This project will also include a façade upgrade to enhance the building appearance and bring it more in line with the appearance of other buildings within the Industrial Park.

**OPERATING IMPACT:** To be determined in a later phase of the project.

**GOAL ADDRESSED:** Ensure a sustainable community to provide a high quality of life for current and future generations.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Summer 2025	Spring 2028

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$ 350,000	\$	\$	\$ 350,000	\$	\$	\$	\$ 350,000	\$
General Obligation Bonds	2,900,000				2,900,000			2,900,000	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 3,250,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 350,000</b>	<b>\$ 2,900,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,250,000</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$ 350,000	\$	\$	\$ 350,000	\$	\$	\$	\$ 350,000	\$
Construction	2,900,000				2,900,000			2,900,000	
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 3,250,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 350,000</b>	<b>\$ 2,900,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,250,000</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
To be determined.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Public Works Department**

**TITLE:** Rental Property Maintenance

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

This project funds major maintenance and unexpected repairs to rental properties owned by the Town. Examples of projects funded in past years include fire escape replacement, floor refinishing, interior and exterior painting, shutter replacement, exterior improvements and porch repairs. The costs to maintain these properties continues to increase, so prices have been increased to reflect the rising costs.

**OPERATING IMPACT:** No operational impact is anticipated.

**GOAL ADDRESSED:** Ensure a sustainable community to provide a high quality of life for current and future generations.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	Continuing	Continuing	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000	Continuing
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 200,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering			\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 0	
Construction	Continuing	Continuing	40,000	40,000	40,000	40,000	40,000	200,000	Continuing
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 200,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
No anticipated impact.	\$	\$	\$	\$	\$	\$ 0	\$



**Capital Improvement Program**

**Public Works Department**

**TITLE:** Roadway Repaving

**STATUS:** New

**PROJECT DESCRIPTION:**

This project provides funding to support the Town's annual roadway resurfacing program. In FY2025, this funding has been moved into the Capital Improvement Program from the Operating Budget. This funding is separate from the VDOT Revenue Sharing Major Roadway Repaving project.

**OPERATING IMPACT:** No operational impact is anticipated.

**GOAL ADDRESSED:** Provide a multi-modal transportation system that is safe, efficient, serves a diverse population and supports land use.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	Continuing	Continuing	\$ 1,200,000	\$ 1,260,000	\$ 1,323,000	\$ 1,390,000	\$ 1,460,000	\$ 6,633,000	Continuing
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 1,200,000</b>	<b>\$ 1,260,000</b>	<b>\$ 1,323,000</b>	<b>\$ 1,390,000</b>	<b>\$ 1,460,000</b>	<b>\$ 6,633,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering			\$	\$	\$	\$	\$	\$ 0	
Construction	Continuing	Continuing	1,200,000	1,260,000	1,323,000	1,390,000	1,460,000	6,633,000	Continuing
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 1,200,000</b>	<b>\$ 1,260,000</b>	<b>\$ 1,323,000</b>	<b>\$ 1,390,000</b>	<b>\$ 1,460,000</b>	<b>\$ 6,633,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
No anticipated impact.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Public Works Department**

**TITLE:** Roof Replacement

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

This project funds the replacement of membrane, metal or shingle roofs on Town-owned buildings that have exceeded their useful life. This project will provide funding for roof replacements on the Recreational Building roof over the gymnasium in FY2025 and Aquatic Center roof in FY2026.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Ensure a sustainable community to provide a high quality of life for current and future generations.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	Continuing	Continuing	\$ 140,000	\$ 140,000	\$	\$	\$	\$ 280,000	Continuing
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 280,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering			\$	\$	\$	\$	\$	\$ 0	
Construction	Continuing	Continuing	140,000	140,000				280,000	Continuing
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 280,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Public Works Department**

**TITLE:** Town Building Masonry Repair

**STATUS:** Previously Included

**PROJECT DESCRIPTION:**

This project funds the restoration of masonry and brick at various Town Buildings.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Ensure a sustainable community to provide a high quality of life for current and future generations.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$ 150,000	\$ 90,000	\$	\$ 30,000	\$ 30,000	\$	\$	\$ 60,000	\$
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 150,000</b>	<b>\$ 90,000</b>	<b>\$ 0</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 60,000</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$ 10,000	\$	\$	\$ 10,000	\$	\$	\$	\$ 10,000	\$
Construction	140,000	90,000		20,000	30,000			50,000	
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 150,000</b>	<b>\$ 90,000</b>	<b>\$ 0</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 60,000</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Public Works Department**

**TITLE:** Traffic Signal Poles and Mast Arms Painting

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

This project funds the maintenance and renewal of the surface and color on traffic poles and mast arms located at major intersections throughout the Town. Three intersection assemblies will be painted with each year of funding.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Ensure a sustainable community to provide a high quality of life for current and future generations.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	Continuing	Continuing	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 225,000	Continuing
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>\$ 225,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering			\$	\$	\$	\$	\$	\$ 0	
Construction	Continuing	Continuing	45,000	45,000	45,000	45,000	45,000	225,000	Continuing
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>\$ 225,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Public Works Department**

**TITLE:** Traffic Signal Video Detection Cameras

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

This project will replace existing traffic signal video detection cameras where the systems are no longer supported by the software that allows for connectivity and adjustment of the camera functions. Funding will replace the cameras at one signalized intersection per year. The new video detection cameras have far superior technological capabilities, including vehicle and bike counting.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Provide a multi-modal transportation system that is safe, efficient, serves a diverse population and supports land use.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	Continuing	Continuing	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000	Continuing
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 150,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering			\$	\$	\$	\$	\$	\$ 0	
Construction								0	
Equipment	Continuing	Continuing	25,000	25,000	25,000	25,000	25,000	125,000	Continuing
Contractual Services	Continuing	Continuing	5,000	5,000	5,000	5,000	5,000	25,000	Continuing
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 150,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Public Works Department**

**TITLE:** Transfers to Building Systems Replacement Fund

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

This project supports the replacement of major building systems by transferring funds to the Building Systems Replacement Fund, which is used to replace major building systems prior to their failure. The detailed replacement schedule is included on the following pages.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Ensure a sustainable community to provide a high quality of life for current and future generations.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	Continuing	Continuing	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 900,000	Continuing
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ 900,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering			\$	\$	\$	\$	\$	\$ 0	
Construction								0	
Equipment	Continuing	Continuing	180,000	180,000	180,000	180,000	180,000	900,000	Continuing
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ 900,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Transfers to Building Systems Replacement Fund**

Town of Blacksburg

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FY 2025-2029 Adopted

<b>Aquatic Center</b>	<b>Description</b>	<b>Installation Date</b>	<b>Life (Years)</b>	<b>Remaining Life</b>	<b>Replacement Cost</b>	<b>Depreciation</b>	<b>Fiscal Year Replacement</b>	<b>Depreciation Amortized 2.5% remaining life</b>	<b>Cost Adjustment</b>
	Heat Exchanger - Spa	2005	20	1	\$13,200	\$660	2025	\$ 677	
	Heat/cool roof top package unit - Lobby Area	2005	15	-4	\$11,000	\$0	2020	\$ -	
	VAV Control for Lobby area unit	2020	20	16	\$25,000	\$1,250	2040	\$ 1,856	
	Z pack duct energy recovery system heat w/ duct heater	1998	20	-6	\$60,000	\$0	2018	\$ -	\$80,000
	1 gas fired domestic water heater	2015	20	11	\$20,000	\$1,000	2035	\$ 1,312	
	1 gas fired boiler	2021	27	24	\$75,000	\$2,778	2048	\$ 5,024	
	Energy Recovery Unit/ heat-air-dem-Pool Area (Dectron)	2003	16	-5	\$330,000	\$0	2019	\$ -	\$100,000
	A - Heat Exchangers - Pool	2015	20	11	\$8,000	\$400	2035	\$ 525	
	B - Heat Exchangers - Pool	2018	20	14	\$8,000	\$400	2038	\$ 565	
	Spa Pumps - Heat - A	2017	20	13	\$2,772	\$139	2037	\$ 191	
	Spa Pumps - Heat - B	2017	20	13	\$2,772	\$139	2037	\$ 191	
	Pool Pumps - Heat - A	2019	25	20	\$3,000	\$120	2044	\$ 197	
	Pool Pumps - Heat - B	2019	25	20	\$3,000	\$120	2044	\$ 197	
	Building Pump - Heat - A	1992	30	-2	\$5,740	\$0	2022	\$ -	
	Building Pump - Heat - B	1992	30	-2	\$5,740	\$0	2022	\$ -	
					<b>\$573,224</b>	<b>\$7,005</b>		<b>\$ 10,734</b>	
<b>Armory</b>	<b>Description</b>	<b>Installation Date</b>	<b>Life</b>	<b>Remaining</b>	<b>Replacement Cost</b>	<b>Depreciation</b>	<b>FY Replacement</b>		<b>Cost Adjustment</b>
	6 A/C units with gas heat	2007	20	3	\$75,000	\$3,750	2027	\$ 4,038	\$5,000
	1 a/c split system w/ gas furnace	2007	20	3	\$4,400	\$220	2027	\$ 237	
					<b>\$79,400</b>	<b>\$3,970</b>		<b>\$ 4,275</b>	
<b>Bennett House</b>	<b>Description</b>	<b>Installation Date</b>	<b>Life</b>	<b>Remaining</b>	<b>Replacement Cost</b>	<b>Depreciation</b>	<b>FY Replacement</b>		<b>Cost Adjustment</b>
	1 ea forced air electric furnace w/ heat pump	2004	20	0	\$3,000	\$0	2024	\$ -	
	1 ea forced air gas furnace w/ A/C	2004	20	0	\$3,300	\$0	2024	\$ -	
	2 ea a/c split system(Do not exist)	2004	20	0	\$8,800	\$0	2024	\$ -	
					<b>\$15,100</b>	<b>\$0</b>		<b>\$ -</b>	
<b>Blacksburg Motor Company</b>	<b>Description</b>	<b>Installation Date</b>	<b>Life</b>	<b>Remaining</b>	<b>Replacement Cost</b>	<b>Depreciation</b>	<b>FY Replacement</b>		<b>Cost Adjustment</b>
	14 Water Source Heat Pumps	2008	20	4	\$56,000	\$2,800	2028	\$ 3,091	
	1 Geothermal Loop	2008	30	14	\$90,000	\$3,000	2038	\$ 4,239	
	4 Building Sump Pumps	2008	11	-5	\$4,200	\$0	2019	\$ -	
	5 Ductless Split A/C Units	2008	15	-1	\$12,500	\$0	2023	\$ -	
	1 Subsurface Ventilation System	2011	10	-3	\$5,000	\$0	2021	\$ -	
	1 Engine Generator	2008	20	4	\$55,000	\$2,750	2028	\$ 3,035	
	1 elevator system	2008	40	24	\$95,000	\$2,375	2048	\$ 4,296	
					<b>\$317,700</b>	<b>\$10,925</b>		<b>\$ 14,661</b>	
<b>Cemetery</b>	<b>Description</b>	<b>Installation Date</b>	<b>Life</b>	<b>Remaining</b>	<b>Replacement Cost</b>	<b>Depreciation</b>	<b>FY Replacement</b>		<b>Cost Adjustment</b>
	Gas fired furnace with A/C	2015	20	11	\$8,000	\$400	2035	\$ 525	
	A/C Condensor	2015	20	11	\$5,500	\$275	2035	\$ 361	
	Gas Fired Unit Heater	2015	15	6	\$4,000	\$267	2030	\$ 309	
					<b>\$17,500</b>	<b>\$942</b>		<b>\$ 1,195</b>	
<b>Five Chimneys House</b>	<b>Description</b>	<b>Installation Date</b>	<b>Life</b>	<b>Remaining</b>	<b>Replacement Cost</b>	<b>Depreciation</b>	<b>FY Replacement</b>		<b>Cost Adjustment</b>
	1 a/c split system	2016	15	7	\$5,000	\$333	2031	\$ 396	

## Transfers to Building Systems Replacement Fund

	1 gas fired furnace	2016	15	7	\$5,000	\$333	2031	\$ 396	
	1 ERV	2016	15	7	\$2,000	\$133	2031	\$ 158	
					<b>\$12,000</b>	<b>\$800</b>		<b>\$ 951</b>	
<b>Golf Course Pro Shop</b>									
	<b>Description</b>	<b>Installation Date</b>	<b>Life</b>	<b>Remaining</b>	<b>Replacement Cost</b>	<b>Depreciation</b>	<b>FY Replacement</b>		<b>Cost Adjustment</b>
	Heat Pump with backup electric heat	2017	20	13	\$14,454	\$723	2037	\$ 996	
					<b>\$14,454</b>	<b>\$723</b>		<b>\$ 996</b>	
<b>Golf Course Maintenance Shop</b>									
	<b>Description</b>	<b>Installation Date</b>	<b>Life</b>	<b>Remaining</b>	<b>Replacement Cost</b>	<b>Depreciation</b>	<b>FY Replacement</b>		<b>Cost Adjustment</b>
	Irrigation pump system - Controls	2018	10	4	\$14,100	\$1,410	2028	\$ 1,556	
	Irrigation pump system - Pump	1994	30	0	\$5,000	\$0	2024	\$ -	
	3 Gas Furnace	2011	20	7	\$9,000	\$450	2031	\$ 535	
					<b>\$28,100</b>	<b>\$1,860</b>		<b>\$ 2,091</b>	
<b>Municipal Building</b>									
	<b>Description</b>	<b>Installation Date</b>	<b>Life</b>	<b>Remaining</b>	<b>Replacement Cost</b>	<b>Depreciation</b>	<b>FY Replacement</b>		<b>Cost Adjustment</b>
	1 A/C ductless split system computer room	2012	15	3	\$11,000	\$733	2027	\$ 790	
	1 A/C ductless split system computer room	2012	15	3	\$11,000	\$733	2027	\$ 790	
	roof top package HVAC 1st and 2nd floor	2012	20	8	\$145,000	\$7,250	2032	\$ 8,833	
	VRF A/C system w/ ERV 3rd floor	2012	15	3	\$75,000	\$5,000	2027	\$ 5,384	
	A/C split system Town Hall Conference Room 1st floor	2019	15	10	\$8,000	\$533	2034	\$ 683	
	Roof top package w/ gas heat council chambers	2017	20	13	\$22,000	\$0	2037	\$ -	
	Roof top A/C unit council chambers	2017	20	13	\$4,000	\$0	2037	\$ -	
	A/C condenser split system court offices	2001	18	-5	\$7,700	\$0	2019	\$ -	
	Indoor air handler court offices	1992	27	-5	\$5,000	\$0	2019	\$ -	
	Indoor duct heater court offices	1992	27	-5	\$9,000	\$0	2019	\$ -	
	control system court offices	1992	27	-5	\$5,000	\$0	2019	\$ -	
	Packaged Terminal Heat Pump break room 1st floor	2017	10	3	\$1,500	\$150	2027	\$ 162	
	Domestic water heater 1st floor	2007	15	-2	\$12,100	\$0	2022	\$ -	
	Elevator	2012	30	18	\$98,000	\$3,267	2042	\$ 5,095	
					<b>\$414,300</b>	<b>\$17,667</b>		<b>\$ 21,736</b>	
<b>Old Town Hall</b>									
	<b>Description</b>	<b>Installation Date</b>	<b>Life</b>	<b>Remaining</b>	<b>Replacement Cost</b>	<b>Depreciation</b>	<b>FY Replacement</b>		<b>Cost Adjustment</b>
	1 forced air gas furnace	2005	15	-4	\$6,600	\$0	2020	\$ -	
	1 split a.c system / heat pump	2005	15	-4	\$6,600	\$0	2020	\$ -	
					<b>\$13,200</b>	<b>\$0</b>		<b>\$ -</b>	
<b>Parks &amp; Rec Administration (Boatwright House)</b>									
	<b>Description</b>	<b>Installation Date</b>	<b>Life</b>	<b>Remaining</b>	<b>Replacement Cost</b>	<b>Depreciation</b>	<b>FY Replacement</b>		
	3 forced air furnaces	1998	20	-6	\$9,900	\$0	2018	\$ -	
	3 split a/c systems	1998	20	-6	\$16,500	\$0	2018	\$ -	
					<b>\$26,400</b>	<b>\$0</b>		<b>\$ -</b>	
<b>Police Department Building</b>									
	<b>Description</b>	<b>Installation Date</b>	<b>Life</b>	<b>Remaining</b>	<b>Replacement Cost</b>	<b>Depreciation</b>	<b>FY Replacement</b>		<b>Cost Adjustment</b>
	roof top cooling & heating unit - Chief Area	2003	20	-1	\$15,000	\$0	2023	\$ -	
	roof top cooling & heating unit - Training Room	2003	20	-1	\$10,000	\$0	2023	\$ -	
	1 roof top cooling & heat unit - Jail	1999	20	-5	\$12,000	\$0	2019	\$ -	
	1 pneumatic control system	1982	37	-5	\$16,500	\$0	2019	\$ -	
	1 gas fired boiler	1982	37	-5	\$27,500	\$0	2019	\$ -	
	2 a/c condenser split systems	1998	21	-5	\$8,800	\$0	2019	\$ -	



### Transfers to Building Systems Replacement Fund

	1 VAV Controller	1992	27	-5	\$8,800	\$0	2019	\$ -	
	2 custom built air handler w/hot water heat	1982	37	-5	\$12,000	\$0	2019	\$ -	
	a/c system heat w/electric furnace - evidencne area	2000	20	-4	\$4,000	\$0	2020	\$ -	
	1 A/C Ductless Split Sys. - record room/IT	2013	20	9	\$7,200	\$360	2033	\$ 450	
	1 A/C Ductless Split Sys. - Fusion Center	2017	20	13	\$10,578	\$529	2037	\$ 729	
					<b>\$132,378</b>	<b>\$889</b>		<b>\$ 1,179</b>	
	<b>Police Storage Building</b>								
	<b>Description</b>	<b>Installation Date</b>	<b>Life</b>	<b>Remaining</b>	<b>Replacement Cost</b>	<b>Depreciation</b>	<b>FY Replacement</b>		<b>Cost Adjustment</b>
	1 gas fired furnace	1999	20	-5	\$3,850	\$0	2019	\$ -	
					<b>\$3,850</b>	<b>\$0</b>		<b>\$ -</b>	
	<b>Police Communication Building - Clay Street</b>								
	<b>Description</b>	<b>Installation Date</b>	<b>Life</b>	<b>Remaining</b>	<b>Replacement Cost</b>	<b>Depreciation</b>	<b>FY Replacement</b>		<b>Cost Adjustment</b>
	4 a/c units w/electric heat	1997	22	-5	\$24,000	\$0	2019	\$ -	
					<b>\$24,000</b>	<b>\$0</b>		<b>\$ -</b>	
	<b>Police Communication Building - North main Street</b>								
	<b>Description</b>	<b>Installation Date</b>	<b>Life</b>	<b>Remaining</b>	<b>Replacement Cost</b>	<b>Depreciation</b>	<b>FY Replacement</b>		<b>Cost Adjustment</b>
	2 a/c units w/electric heat	2000	20	-4	\$13,000	\$0	2020	\$ -	
					<b>\$13,000</b>	<b>\$0</b>		<b>\$ -</b>	
	<b>Price House</b>								
	<b>Description</b>	<b>Installation Date</b>	<b>Life</b>	<b>Remaining</b>	<b>Replacement Cost</b>	<b>Depreciation</b>	<b>FY Replacement</b>		<b>Cost Adjustment</b>
	2 a/c split ductless heat pumps	2009	15	0	\$20,000	\$0	2024	\$ -	
					<b>\$20,000</b>	<b>\$0</b>		<b>\$ -</b>	
	<b>Price's Fork Rd. Fire House (FS-2)</b>								
	<b>Description</b>	<b>Installation Date</b>	<b>Life</b>	<b>Remaining</b>	<b>Replacement Cost</b>	<b>Depreciation</b>	<b>FY Replacement</b>		<b>Cost Adjustment</b>
	2 split a/c systems	2005	15	-4	\$17,600	\$0	2020	\$ -	
	2 forced air furnaces	1991	29	-4	\$8,800	\$0	2020	\$ -	
	2 infrared tube heaters	2020	30	26	\$13,000	\$433	2050	\$ 823	
	2 a/c & heat pump systems (LG)	2014	15	5	\$12,500	\$833	2029	\$ 943	
					<b>\$51,900</b>	<b>\$1,267</b>		<b>\$ 1,766</b>	
	<b>Progress St. Fire House (FS-1)</b>								
	<b>Description</b>	<b>Installation Date</b>	<b>Life</b>	<b>Remaining</b>	<b>Replacement Cost</b>	<b>Depreciation</b>	<b>FY Replacement</b>		<b>Cost Adjustment</b>
	1 pneumatic control system	1986	33	-5	\$16,500	\$0	2019	\$ -	
	1 gas fired boiler - main level and basement	1986	33	-5	\$38,500	\$0	2019	\$ -	
	1 gas fired boiler - Bay area	1986	33	-5	\$35,000	\$0	2019	\$ -	
	3 roof top a/c package units	1991	28	-5	\$33,000	\$0	2019	\$ -	
	2 split a/c systems	1996	23	-5	\$17,600	\$0	2019	\$ -	
	ductless heat pump dual zone unit	2007	20	3	\$5,000	\$250	2027	\$ 269	
	2 hanging air handler - bay area	1983	36	-5	\$10,000	\$0	2019	\$ -	
	Exterior Vertical Lift	2012	15	3	\$15,000	\$1,000	2027	\$ 1,077	
	Water heating System	2018	10	4	\$30,000	\$3,000	2028	\$ 3,311	
					<b>\$200,600</b>	<b>\$4,250</b>		<b>\$ 4,658</b>	
	<b>Purchasing Warehouse</b>								
	<b>Description</b>	<b>Installation Date</b>	<b>Life</b>	<b>Remaining</b>	<b>Replacement Cost</b>	<b>Depreciation</b>	<b>FY Replacement</b>		<b>Cost Adjustment</b>
	Horizontal Furnace forced gas	1997	21	-6	\$1,650	\$0	2018	\$ -	
	1 split a/c system	2008	10	-6	\$8,800	\$0	2018	\$ -	
	Exhaust Fan warehouse area	1997	21	-6	\$880	\$0	2018	\$ -	
	2 large gas fired hanging heater - carpenter shop	2011	15	2	\$15,000	\$1,000	2026	\$ 1,051	

## Transfers to Building Systems Replacement Fund

Town of Blacksburg

	Mechanical Pit leveler	2017	30	23	\$7,560	\$252	2047	\$ 445	
	Edge of Dock leveler	2015	30	21	\$2,100	\$70	2045	\$ 118	
	ductless split system - technology	2006	20	2	\$5,000	\$250	2026	\$ 263	
	small unit gas fired hanging heater - meter room	1999	20	-5	\$4,000	\$0	2019	\$ -	
	2 large gas fired hanging heater - warehouse	2012	20	8	\$10,000	\$500	2032	\$ 609	
	A/C ductless split sys. (controlled temperature room)	2016	15	7	\$3,000	\$200	2031	\$ 238	
					<b>\$57,990</b>	<b>\$2,272</b>		<b>\$ 2,722</b>	
	<b>PW Administration Building</b>								
	<b>Description</b>	<b>Installation Date</b>	<b>Life</b>	<b>Remaining</b>	<b>Replacement Cost</b>	<b>Depreciation</b>	<b>FY Replacement</b>		<b>Cost Adjustment</b>
	1 forced air gas fired furnace - training	2004	16	-4	\$4,950	\$0	2020	\$ -	
	1 split a/c system - training	2004	16	-4	\$3,300	\$0	2020	\$ -	
	1 forced air gas horizontal furnace admin	1998	21	-5	\$3,300	\$0	2019	\$ -	
	1 split a/c system - admin	1998	21	-5	\$4,950	\$0	2019	\$ -	
	1 forced air gas fired furnace - lunchroom	2000	19	-5	\$3,300	\$0	2019	\$ -	
	1 split a/c system - lunchroom	2000	19	-5	\$4,950	\$0	2019	\$ -	
					<b>\$24,750</b>	<b>\$0</b>		<b>\$ -</b>	
	<b>PW Storage Buildings</b>								
	<b>Description</b>	<b>Installation Date</b>	<b>Life</b>	<b>Remaining</b>	<b>Replacement Cost</b>	<b>Depreciation</b>	<b>FY Replacement</b>		<b>Cost Adjustment</b>
	1 gas fired furnace - sign shop	2011	15	2	\$3,200	\$213	2026	\$ 224	
	1 gas fired unit heat - green shed	2012	15	3	\$3,200	\$213	2027	\$ 230	
	1 gas fired unit heat - New PW shed	2012	15	3	\$3,200	\$213	2027	\$ 230	
	1 gas fire unit heat - landscape shed	2000	19	-5	\$3,200	\$0	2019	\$ -	
					<b>\$12,800</b>	<b>\$640</b>		<b>\$ 684</b>	
	<b>Recreation Center</b>								
	<b>Description</b>	<b>Installation Date</b>	<b>Life</b>	<b>Remaining</b>	<b>Replacement Cost</b>	<b>Depreciation</b>	<b>FY Replacement</b>		<b>Cost Adjustment</b>
	Recreation Center Heating and Cooling								\$451,500
	6 hot water air handlers - gym & locker room	1981	38	-5	\$132,000	\$0	2019	\$ -	
	1 pneumatic temperature control system	1981	38	-5	\$16,500	\$0	2019	\$ -	
	3 gas fired boiler	2005	30	11	\$33,000	\$1,100	2035	\$ 1,443	
	1 roof top a/c package unit computer lab & office	2012	20	8	\$8,500	\$425	2032	\$ 518	
	1 ERV computer & office area	2012	20	8	\$9,000	\$450	2032	\$ 548	
	2 roof top package unit gas - art room & senior	1998	20	-6	\$20,000	\$0	2018	\$ -	\$5,000
	4 LG Split Systems -multipurpose room	2013	20	9	\$21,000	\$1,050	2033	\$ 1,311	
	1 ERV multipurpose room	2013	20	9	\$13,000	\$650	2033	\$ 812	
	1 roof top package - program room	2014	20	10	\$13,000	\$650	2034	\$ 832	
	1 roof top package - social room	2014	20	10	\$8,100	\$405	2034	\$ 518	
	1 ERV program and social room	2014	20	10	\$9,000	\$450	2034	\$ 576	
	1 roof top package with dehumidifier weight/exercise room	2009	20	5	\$12,000	\$600	2029	\$ 679	
	1 ERV in weight/exercise room	2009	20	5	\$4,000	\$200	2029	\$ 226	
					<b>\$299,100</b>	<b>\$5,980</b>		<b>\$ 7,464</b>	
	<b>Thomas Conner House</b>								
	<b>Description</b>	<b>Installation Date</b>	<b>Life</b>	<b>Remaining</b>	<b>Replacement Cost</b>	<b>Depreciation</b>	<b>FY Replacement</b>		<b>Cost Adjustment</b>
	2 a/c split systems w/gas furnace	1994	25	-5	\$22,000	\$0	2019	\$ -	
	1 gas fired boiler	1994	30	0	\$5,500	\$0	2024	\$ -	
	2 a/c units window	2018	15	9	\$4,000	\$267	2033	\$ 333	
					<b>\$31,500</b>	<b>\$267</b>		<b>\$ 333</b>	
	<b>PW - Town Garage</b>								
	<b>Description</b>	<b>Installation Date</b>	<b>Life</b>	<b>Remaining</b>	<b>Replacement Cost</b>	<b>Depreciation</b>	<b>FY Replacement</b>		<b>Cost Adjustment</b>
	4 gas fired tube heaters	2004	20	0	\$9,900	\$0	2024	\$ -	

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FY 2025-2029 Adopted

**Transfers to Building Systems Replacement Fund**

Town of Blacksburg

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FY 2025-2029 Adopted

	2 window a/c unit	2019	10	5	\$1,200	\$120	2029	\$ 136	
	5 infrared heating units	1997	22	-5	\$2,750	\$0	2019	\$ -	
	2 electric heating units ceiling	2000	20	-4	\$1,200	\$0	2020	\$ -	
	Air compressor w dryer	2008	11	-5	\$25,000	\$0	2019	\$ -	
	2 post heavy duty lift - 12000	2017	15	8	\$7,530	\$502	2032	\$ 612	
	2 post heavy duty lift - 18000	2017	15	8	\$19,301	\$1,287	2032	\$ 1,568	
	2 post heavy duty lift - 18000	2020	15	11	\$20,000	\$1,333	2035	\$ 1,749	
	Hot water pressure washer	2016	10	2	\$9,000	\$900	2026	\$ 946	
	Exhaust evacuation system	2012	20	8	\$50,000	\$2,500	2032	\$ 3,046	
	Portable Lift system	2017	15	8	\$74,900	\$4,993	2032	\$ 6,084	
					<b>\$220,782</b>	<b>\$11,635</b>		<b>\$ 14,140</b>	
<b>Kipps Restroom</b>									
	<b>Description</b>	<b>Installation Date</b>	<b>Life</b>	<b>Remaining</b>	<b>Replacement Cost</b>	<b>Depreciation</b>	<b>FY Replacement</b>		<b>Cost Adjustment</b>
	1 ERV with Heat	2013	20	9	\$10,500	\$525	2033	\$ 656	
	3-ceiling mounted unit heaters	2013	10	-1	\$6,000	\$0	2023	\$ -	
					<b>\$16,500</b>	<b>\$525</b>		<b>\$ 656</b>	
<b>Odd Fellows Hall and Annex</b>									
	<b>Description</b>	<b>Installation Date</b>	<b>Life</b>	<b>Remaining</b>	<b>Replacement Cost</b>	<b>Depreciation</b>	<b>FY Replacement</b>		<b>Cost Adjustment</b>
	1 Daikin heat pump with 2 indoor fan coils	2009	15	0	\$10,000	\$0	2024	\$ -	
	1 split system heat pump with electric heat	2009	15	0	\$6,000	\$0	2024	\$ -	
					<b>\$16,000</b>	<b>\$0</b>		<b>\$ -</b>	
<b>Alexander Black House</b>									
	<b>Description</b>	<b>Installation Date</b>	<b>Life</b>	<b>Remaining</b>	<b>Replacement Cost</b>	<b>Depreciation</b>	<b>FY Replacement</b>		<b>Cost Adjustment</b>
	2 Heat Pump systems	2014	20	10	\$25,000	\$1,250	2034	\$ 1,600	
	1 HVAC Dehumidifier	2014	15	5	\$5,000	\$333	2029	\$ 377	
	1 Heat Pump System - 2nd floor unit	2019	20	15	\$39,178	\$1,959	2039	\$ 2,837	
	1 - ERV Unit	2019	20	15	\$6,000	\$300	2039	\$ 434	
	Elevator	2019	30	25	\$73,000	\$2,433	2049	\$ 4,511	
					<b>\$148,178</b>	<b>\$6,276</b>		<b>\$ 9,760</b>	
<b>Fire House III (FS-3)</b>									
	<b>Description</b>	<b>Installation Date</b>	<b>Life</b>	<b>Remaining</b>	<b>Replacement Cost</b>	<b>Depreciation</b>	<b>FY Replacement</b>		<b>Cost Adjustment</b>
	4 Gas Furnaces w/ AC	2009	20	5	\$44,000	\$2,200	2029	\$ 2,489	
	4 Tube type gas heat	2008	15	-1	\$16,000	\$0	2023	\$ -	
	1 VFR system (12 indoor units & 2 outdoor units)	2015	15	6	\$100,000	\$6,667	2030	\$ 7,731	
	1 ERV unit	2015	15	6	\$30,000	\$2,000	2030	\$ 2,319	
	1 Elevator	2015	30	21	\$65,000	\$2,167	2045	\$ 3,639	
	1 Compressor/Dryer	2008	11	-5	\$10,500	\$0	2019	\$ -	
					<b>\$265,500</b>	<b>\$13,033</b>		<b>\$ 16,179</b>	
<b>New Rescue</b>									
	<b>Description</b>	<b>Installation Date</b>	<b>Life</b>	<b>Remaining</b>	<b>Replacement Cost</b>	<b>Depreciation</b>	<b>FY Replacement</b>		<b>Cost Adjustment</b>
	Air Handler Unit-1/Heat Pump-1 Lobby	2016	20	12	\$7,850	\$393	2036	\$ 528	
	Air Handler Unit-2/Heat Pump-2 Conf.	2016	20	12	\$7,850	\$393	2036	\$ 528	
	Air Handler Unit-3/Heat Pump-3 Meeting	2016	20	12	\$7,850	\$393	2036	\$ 528	
	Air Handler Unit-4/Heat Pump-4 Meeting	2016	20	12	\$7,850	\$393	2036	\$ 528	
	Air Handler Unit-5/Heat Pump-5 Kitchen	2016	20	12	\$7,850	\$393	2036	\$ 528	
	Air Handler Unit-6/Heat Pump-6 Lounge	2016	20	12	\$7,850	\$393	2036	\$ 528	
	Air Handler Unit-7/Heat Pump-7 Quiet Study	2016	20	12	\$7,850	\$393	2036	\$ 528	
	Air Handler Unit-8/Heat Pump-8 TLTS/Corr	2016	20	12	\$7,850	\$393	2036	\$ 528	
	Unit Heater-1 Apparatus Bay	2016	20	12	\$3,000	\$150	2036	\$ 202	



**TITLE:** Transfers to Equipment Replacement Fund

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

This fund was established to set aside each year, on a cumulative basis, enough funding to allow for the replacement of equipment that has reached the end its useful life. The list on the following pages contains equipment presently included in the replacement fund. Funding in this manner eliminates instances in which a large equipment purchase for the General Fund, Water and Sewer Fund, Stormwater Fund, and/or Solid Waste Fund would require an increase in taxes, fees, or utility service rates.

**OPERATING IMPACT:** Increase to interfund transfers.

**GOAL ADDRESSED:** Ensure a sustainable community to provide a high quality of life for current and future generations.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	Continuing	Continuing	\$ 875,327	\$ 875,327	\$ 875,327	\$ 875,327	\$ 875,327	\$ 4,376,635	Continuing
General Fund - Police	Continuing	Continuing	680,308	680,308	680,308	680,308	680,308	3,401,540	Continuing
General Fund - Rescue	Continuing	Continuing	429,155	429,155	429,155	429,155	429,155	2,145,775	Continuing
General Fund - Fire	Continuing	Continuing	1,064,937	1,064,937	1,064,937	1,064,937	1,064,937	5,324,685	Continuing
Water/Sewer Fund	Continuing	Continuing	388,104	388,104	388,104	388,104	388,104	1,940,520	Continuing
Stormwater Fund	Continuing	Continuing	6,375	6,375	6,375	6,375	6,375	31,875	Continuing
Solid Waste Fund	Continuing	Continuing	178,650	178,650	178,650	178,650	178,650	893,250	Continuing
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 3,622,856</b>	<b>\$ 3,622,856</b>	<b>\$ 3,622,856</b>	<b>\$ 3,622,856</b>	<b>\$ 3,622,856</b>	<b>\$ 18,114,280</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering			\$	\$	\$	\$	\$	\$ 0	
Construction								0	
Equipment	Continuing	Continuing	3,622,856	3,622,856	3,622,856	3,622,856	3,622,856	18,114,280	Continuing
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 3,622,856</b>	<b>\$ 3,622,856</b>	<b>\$ 3,622,856</b>	<b>\$ 3,622,856</b>	<b>\$ 3,622,856</b>	<b>\$ 18,114,280</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Interfund transfers.	\$ 1,444,084	\$ 1,444,084	\$ 1,444,084	\$ 1,444,084	\$ 1,444,084	\$ 7,220,420	Continuing

TRANSFERS TO EQUIPMENT REPLACEMENT FUND

Town of Blacksburg

	Ref. #	Description	Fiscal Year Acquired	Life (Years)	Replacement Cost	Annual Depreciation	Recommended Replacement
<b>Fire Department</b>							
	FD-14	Box Truck -Special Purpose	2014	11	\$160,000	\$14,545	2025
	FD-E13	Pumper	2017	10	\$1,533,750	\$318,750	2027
	FD-L11	Truck-Ladder	2007	20	\$1,945,000	\$365,000	2027
	FD-C100	SUV, Full Size, w/add ons	2019	10	\$86,000	\$10,700	2029
	FD-R13	SUV, Full Size, w/add ons	2019	10	\$86,000	\$10,700	2029
	FD-MA12	Mobile Air Unit (Chasis)	2013	20	\$991,250	\$70,417	2033
	FD-B11	Truck-Brush	2019	15	\$330,750	\$26,075	2034
	FD-E10	Pumper	2018	20	\$1,323,750	\$76,875	2038
	FD-L12	Truck-Ladder-Platform	2020	20	\$3,070,000	\$171,875	2040
	<b>TOTAL:</b>	<b>9</b>			<b>\$9,526,500</b>	<b>\$1,064,937</b>	
<b>General Fund</b>							
	AS-704	Loader, Compact Track	2015	10	\$100,000	\$10,000	2025
	BD-404	Truck-Pickup, 1 ton 4WD, util bed	2017	8	\$75,000	\$9,375	2025
	EG-401	Truck-Pickup, 1/2 ton 4WD w/tow pkg	2017	8	\$52,000	\$6,500	2025
	GR-810	Mowing Tractor, Slope w/snow attach	2018	7	\$65,000	\$9,286	2025
	HT-403	Truck-Pickup, F550 4WD, flatbed, snow	2018	7	\$80,000	\$11,429	2025
	PK-809	Ballfield Rake 3 Wheel	2017	8	\$35,000	\$4,375	2025
	PW-01	Mowers (2)	2018	7	\$38,000	\$5,429	2025
	TE-402	Truck-Pickup, 1 ton 4WD, util bed	2017	8	\$75,000	\$9,375	2025
	TR-01	Trailers (7) - PW	2009	16	\$70,000	\$4,375	2025
	AS-701	Backhoe w/attachments	2016	10	\$141,750	\$16,875	2026
	BD-403	Truck-Pickup, 1 ton 4WD, util bed	2018	8	\$75,000	\$16,875	2026
	GC-812	Mowing-Tractor, compact w/attachments	2018	8	\$66,000	\$14,250	2026
	GR-402	Truck-Pickup, 1 ton 4WD, CC, long bed	2018	8	\$65,000	\$11,875	2026
	HT-402	Truck-Pickup, 1 ton 4WD, CC, long bed	2018	8	\$65,000	\$11,875	2026
	HT-404	Truck-Pickup, 1 ton 4WD, CC, long bed	2018	8	\$65,000	\$11,875	2026
	IN-102	SUV, Economy 4WD	2016	10	\$36,750	\$6,375	2026
	IN-105	SUV, Economy 4WD	2016	10	\$36,750	\$6,375	2026
	PK-401	Truck-Pickup, 1 ton 4WD	2018	8	\$65,000	\$15,625	2026
	PK-403	Truck-Pickup, 1/2 ton 4WD w/tow pkg	2018	8	\$52,000	\$11,000	2026
	PW-02	Mowers (2)	2019	7	\$38,000	\$7,571	2026
	SD-701	Backhoe w/attachments	2016	10	\$141,750	\$16,875	2026
	AS-501	Truck-Dump, Tandem, snow pkg	2020	7	\$204,750	\$31,107	2027
	AS-502	Truck-Dump, Standard, snow pkg	2020	7	\$168,000	\$25,524	2027
	AS-503	Truck-Dump, 4WD, snow pkg	2020	7	\$190,050	\$28,874	2027
	CS-302	Van, Standard Cargo w/add-ons	2017	10	\$40,500	\$6,500	2027

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FY 2025-2029 Adopted

TRANSFERS TO EQUIPMENT REPLACEMENT FUND

Ref. #	Description	Fiscal Year Acquired	Life (Years)	Replacement Cost	Annual Depreciation	Recommended Replacement
<b>General Fund (continued)</b>						
EG-403	Truck-Pickup, 1/2 ton 4WD w/tow pkg	2019	8	\$52,600	\$9,200	2027
GC-805	Mower-Tractor, compact	2019	8	\$66,800	\$11,850	2027
GC-901	Leaf Vac w/Hopper	2017	10	\$37,250	\$4,950	2027
PW-401	Truck-Pickup, 1/2 ton 4WD w/tow pkg	2019	8	\$52,600	\$9,200	2027
SD-501	Truck-Dump, Standard, snow pkg	2020	7	\$168,000	\$25,524	2027
SD-502	Truck-Dump, Standard, snow pkg	2020	7	\$168,000	\$25,524	2027
SW-501	Truck-Dump, Standard, snow pkg	2020	7	\$168,000	\$25,524	2027
TE-901	Message Board, Solar Powered	2020	7	\$23,400	\$4,943	2027
EG-102	SUV, Economy 4WD	2020	8	\$37,088	\$5,522	2028
IN-101	SUV, Economy 4WD	2018	10	\$37,088	\$4,772	2028
IN-104	SUV, Economy 4WD	2018	10	\$37,088	\$4,772	2028
MP-104	SUV, Economy 4WD	2018	10	\$37,088	\$4,772	2028
RC-101	SUV, Economy 4WD	2018	10	\$37,088	\$4,772	2028
RC-308	Van, 23-Passenger	2018	10	\$84,000	\$9,000	2028
SE-802A	Tractor, 4WD (Same as SE-802)	2018	10	\$39,375	\$4,219	2028
AS-602	Paver	2019	10	\$161,700	\$16,940	2029
CE-701	Backhoe	2017	12	\$136,500	\$12,133	2029
GC-401	Truck-Pickup, 1 ton 4WD w/dump bed	2017	12	\$65,500	\$6,683	2029
GS-101	Sedan, Economy Electric	2019	10	\$36,750	\$3,850	2029
HT-503	Truck, Bucket	2019	10	\$138,600	\$14,520	2029
PW-04	Mowers (2)	2022	7	\$38,300	\$5,831	2029
PW-101	Sedan, Economy Electric	2019	10	\$36,750	\$3,850	2029
CE-808	Gator Toolcat	2020	10	\$71,000	\$8,500	2030
GC-801	Tractor, 40 HP	2017	13	\$73,900	\$7,381	2030
GR-401	Truck-Crew Cab w/Landscape Body	2022	8	\$63,000	\$8,000	2030
SD-901	Vaxcavator	2018	12	\$94,500	\$8,250	2030
AS-903	Asphalt Patching Equip, Trailer Mounted	2023	8	\$52,500	\$6,607	2031
MP-502	Truck-Dump, Tandem, snow pkg	2024	7	\$236,250	\$33,750	2031
SW-701	Excavator, Mini with Trailer	2021	10	\$131,250	\$13,393	2031
AS-606	Sweeper-Street	2024	8	\$367,500	\$45,938	2032
GC-02	Blowers, Debris (2)	2024	8	\$15,750	\$1,969	2032
GC-601	Sand Trap Rake	2024	8	\$34,125	\$4,266	2032
GC-804	Utility Cart w/ bed lift	2024	8	\$17,850	\$2,231	2032
GC-810	Turf Sprayer	2019	13	\$51,750	\$4,738	2032
GC-811	Mower-Greens	2024	8	\$63,000	\$7,875	2032
GC-813	Mowing-Tractor, compact w/attachments	2024	8	\$94,500	\$11,813	2032

Town of Blacksburg

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FY 2025-2029 Adopted

TRANSFERS TO EQUIPMENT REPLACEMENT FUND

Town of Blacksburg

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	Ref. #	Description	Fiscal Year Acquired	Life (Years)	Replacement Cost	Annual Depreciation	Recommended Replacement
<b>General Fund (continued)</b>							
	AS-609	Asphalt Roller	2021	12	\$52,500	\$4,444	2033
	BD-401	Truck-Pickup, 1/2 ton 4WD w/tow pkg, liftgate	2023	10	\$57,750	\$5,806	2033
	BD-405	Truck-Pickup, 1/2 ton 4WD w/tow pkg	2023	10	\$54,600	\$5,489	2033
	BD-601	Scissor Lift with Trailer	2023	10	\$36,750	\$3,694	2033
	HT-401	Truck-Pickup, 1/2 ton 4WD w/tow pkg	2023	10	\$54,600	\$5,489	2033
	HT-407	Truck-Pickup, 1/2 ton 4WD w/tow pkg	2023	10	\$54,600	\$5,489	2033
	IN-103	SUV, Economy 4WD	2023	10	\$37,088	\$3,676	2033
	PN-101	SUV, Economy 4WD	2023	10	\$37,088	\$3,676	2033
	SD-401	Truck-Pickup, F550 4WD, CC, util bed	2023	10	\$115,500	\$11,611	2033
	SW-401	Truck-Pickup, F550 4WD, CC, util bed	2023	10	\$115,500	\$11,611	2033
	AS-401	Truck-Pickup, F550 4WD, CC, util bed	2024	10	\$115,500	\$11,550	2034
	CC-401	Truck-Pickup, F550 4WD, CC, util bed	2024	10	\$115,500	\$11,550	2034
	CC-701	Excavator, Mini 50 w/trailer	2024	10	\$147,000	\$14,700	2034
	CC-901	Trailer, 28' Deckover Tilt	2024	10	\$26,250	\$2,625	2034
	EG-101	SUV, Economy 4WD	2024	10	\$37,088	\$3,709	2034
	EO-502	Truck, Service Crane	2024	10	\$189,000	\$18,900	2034
	SD-702	Skid Steer Loader	2024	10	\$81,900	\$8,190	2034
	ST-101	Truck-Pickup, mid-size	2024	10	\$42,000	\$4,200	2034
	TE-403	Truck-Pickup, 1/2 ton 4WD w/tow pkg	2024	10	\$54,600	\$5,460	2034
	GC-802	Tractor	2023	12	\$46,200	\$3,867	2035
	HT-801	Bobcat Toolcat	2023	12	\$73,500	\$6,152	2035
	AS-703	Loader	2024	12	\$210,000	\$17,500	2036
	GC-806	Mower-Fairway, 4WD	2024	12	\$89,250	\$7,438	2036
	EO-901	Trailer, Low Boy	2020	18	\$100,750	\$5,847	2038
	<b>Fund Total:</b>	<b>85</b>			<b>\$7,012,252</b>	<b>\$875,327</b>	
<b>Police Department</b>							
	PD-1701	SUV, Full Size-unmarked, w/add ons	2017	8	\$90,000	\$11,250	2025
	PD-1702	SUV, Full Size-unmarked, w/add ons	2017	8	\$90,000	\$11,250	2025
	PD-1703	Truck-Pickup, 1 ton 4WD, marked	2017	8	\$90,000	\$8,125	2025
	PD-1704	SUV, Full Size-unmarked, w/add ons	2017	8	\$90,000	\$11,250	2025
	PD-1705	SUV, Full Size-Marked, w/add ons	2017	8	\$90,000	\$11,250	2025
	PD-1706	SUV, Full Size-Marked, w/add ons	2017	8	\$90,000	\$11,250	2025
	PD-1707	SUV, Full Size-Marked, w/add ons	2017	8	\$90,000	\$11,250	2025
	PD-1708	SUV, Full Size-Marked, w/add ons	2017	8	\$90,000	\$11,250	2025
	PD-1709	SUV, Full Size-Marked, w/add ons	2017	8	\$90,000	\$11,250	2025
	PD-1710	SUV, Full Size-Marked, w/add ons	2018	8	\$90,000	\$18,750	2026

FY 2025-2029 Adopted



TRANSFERS TO EQUIPMENT REPLACEMENT FUND

Ref. #	Description	Fiscal Year Acquired	Life (Years)	Replacement Cost	Annual Depreciation	Recommended Replacement
<b>Police Dept. (continued)</b>						
PD-1711	SUV, Full Size-Marked, w/add ons	2018	8	\$90,000	\$18,750	2026
PD-1712	SUV, Full Size-Marked, w/add ons	2018	8	\$90,000	\$18,750	2026
PD-1713	SUV, Full Size-Marked, w/add ons	2018	8	\$90,000	\$18,750	2026
PD-1714	SUV, Full Size-Marked, w/add ons	2018	8	\$90,000	\$18,750	2026
PD-1715	SUV, Full Size-Marked, w/add ons	2018	8	\$90,000	\$18,750	2026
PD-1716	SUV, Full Size-Marked, w/add ons	2018	8	\$90,000	\$18,750	2026
PD-1901	SUV, Full Size-Marked, w/add ons	2019	8	\$91,000	\$15,750	2027
PD-1902	SUV, Full Size-Marked, w/add ons	2019	8	\$91,000	\$15,750	2027
PD-1903	Sedan or Caravan, Full Size, unmarked	2019	8	\$93,000	\$24,750	2027
PD-2001	SUV, Standard, K9, w/ add ons	2020	8	\$90,750	\$13,313	2028
PD-2002	SUV, Standard, K9, w/ add ons	2020	8	\$90,750	\$13,313	2028
PD-2003	SUV, Standard, K9, w/ add ons	2020	8	\$90,750	\$13,313	2028
PD-2004	SUV, Standard, K9, w/ add ons	2020	8	\$90,750	\$13,313	2028
PD-2005	SUV, Full Size-Marked, w/add ons	2020	8	\$91,000	\$14,000	2028
PD-2006	SUV, Full Size-Marked, w/add ons	2020	8	\$91,000	\$14,000	2028
PD-2101	SUV, Full Size-Marked, w/add ons	2022	8	\$91,000	\$12,250	2030
PD-2102	SUV, Full Size-Marked, w/add ons	2022	8	\$91,000	\$12,250	2030
PD-2103	SUV, Full Size-Marked, w/add ons	2022	8	\$91,000	\$12,250	2030
PD-2104	SUV, Full Size-Marked, w/add ons	2022	8	\$91,000	\$12,250	2030
PD-2105	SUV, Full Size-Marked, w/add ons	2022	8	\$91,000	\$12,250	2030
PD-2106	SUV, Full Size-Marked, w/add ons	2022	8	\$91,000	\$12,250	2030
PD-2107	SUV, Full Size-Marked, w/add ons	2022	8	\$91,000	\$12,250	2030
PD-2108	SUV, Full Size-Marked, w/add ons	2022	8	\$91,000	\$12,250	2030
PD-2109	SUV, Full Size-Marked, w/add ons	2022	8	\$91,000	\$12,250	2030
PD-2110	SUV, Full Size-Marked, w/add ons	2022	8	\$91,000	\$12,250	2030
PD-2111	SUV, Full Size-Marked, w/add ons	2022	8	\$91,000	\$12,250	2030
PD-2112	SUV, Full Size-Marked, w/add ons	2022	8	\$91,000	\$12,250	2030
PD-2301	Truck-Pickup, 1/2 ton, 4WD, unmarked	2023	10	\$91,000	\$9,333	2033
PD-2302	SUV, Standard 4WD, unmarked w/add ons	2023	10	\$91,000	\$9,333	2033
PD-2303	SUV, Standard 4WD, marked w/add ons	2023	10	\$91,000	\$9,333	2033
PD-2304	SUV, Standard 4WD, unmarked w/add ons	2023	10	\$91,000	\$9,333	2033
PD-2305	SUV, Standard 4WD, marked w/add ons	2023	10	\$91,000	\$9,333	2033
PD-2306	SUV, Standard 4WD, unmarked w/add ons	2023	10	\$91,000	\$9,333	2033
PD-2307	SUV, Standard 4WD, marked w/add ons	2023	10	\$91,000	\$9,333	2033
PD-2308	SUV, Standard 4WD, marked w/add ons	2023	10	\$91,000	\$9,333	2033
PD-2309	SUV, Standard 4WD, marked w/add ons	2023	10	\$91,000	\$9,333	2033

TRANSFERS TO EQUIPMENT REPLACEMENT FUND

Town of Blacksburg

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FY 2025-2029 Adopted

	Ref. #	Description	Fiscal Year Acquired	Life (Years)	Replacement Cost	Annual Depreciation	Recommended Replacement
<b>Police Dept. (continued)</b>							
	PD-2310	SUV, Standard 4WD, unmarked w/add ons	2023	10	\$91,000	\$9,333	2033
	PD-1601	SUV, Full Size-Marked, w/add ons	2024	10	\$91,000	\$9,100	2034
	PD-1602	SUV, Full Size-Marked, w/add ons	2024	10	\$91,000	\$9,100	2034
	PD-1603	SUV, Full Size-Marked, w/add ons	2024	10	\$91,000	\$9,100	2034
	PD-1604	SUV, Full Size-Marked, w/add ons	2024	10	\$91,000	\$9,100	2034
	PD-1605	SUV, Full Size-Marked, w/add ons	2024	10	\$91,000	\$9,100	2034
	PD-1606	SUV, Full Size-unmarked, w/add ons	2024	10	\$92,500	\$9,250	2034
	PD-1607	SUV, Full Size-Marked, w/add ons	2024	10	\$91,000	\$9,100	2034
	PD-1608	SUV, Full Size-unmarked, w/add ons	2024	10	\$92,500	\$9,250	2034
	<b>TOTAL:</b>	<b>55</b>			<b>\$4,993,000</b>	<b>\$680,308</b>	
<b>Rescue Squad</b>							
	RS-M54	Ambulance, Type II	2018	8	\$450,000	\$124,500	2026
	RS-M53	Ambulance	2021	8	\$458,750	\$71,125	2029
	RS-M55	Ambulance	2021	8	\$458,750	\$71,125	2029
	RS-R52	Suburban, 4WD	2019	10	\$80,250	\$8,550	2029
	RS-C53	Tahoe 4WD	2023	8	\$80,500	\$10,250	2031
	RS-R54	Truck-Pickup, 1 ton 4WD w/add ons	2019	12	\$80,500	\$7,333	2031
	RS-M56	Ambulance-Type II	2024	8	\$456,950	\$57,119	2032
	RS-R51	Tahoe 4WD	2024	8	\$80,500	\$10,063	2032
	RS-S51	Rescue Crash Truck	2015	20	\$1,210,000	\$69,091	2035
	<b>TOTAL:</b>	<b>9</b>			<b>\$3,356,200</b>	<b>\$429,155</b>	
<b>Stormwater Fund</b>							
	EG-103	SUV, Economy 4WD	2016	10	\$36,750	\$6,375	2026
	<b>TOTAL:</b>	<b>1</b>			<b>\$36,750</b>	<b>\$6,375</b>	
<b>Solid Waste Fund</b>							
	WM-501	Truck-Dump, 4WD, snow pkg	2020	7	\$190,050	\$28,874	2027
	WM-502	Truck-Dump, Standard, snow pkg	2020	7	\$168,000	\$25,524	2027
	WM-503	Loader, Knuckle Boom	2018	10	\$181,200	\$21,900	2028
	WM-201	Sedan, Economy Electric	2022	10	\$36,750	\$3,719	2032
	WM-506	Truck Mounted Leaf Vac	2024	8	\$367,500	\$45,938	2032
	WM-507	Truck Mounted Leaf Vac	2024	8	\$367,500	\$45,938	2032
	WM-910	Leaf Machine	2020	12	\$66,400	\$6,758	2032
	<b>TOTAL:</b>	<b>7</b>			<b>\$1,377,400</b>	<b>\$178,650</b>	

TRANSFERS TO EQUIPMENT REPLACEMENT FUND

Town of Blacksburg

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Ref. #	Description	Fiscal Year Acquired	Life (Years)	Replacement Cost	Annual Depreciation	Recommended Replacement
<b>Water &amp; Sewer Fund</b>						
SE-503	Truck-Dump, Tandem, non-snow	2016	9	\$200,000	\$22,222	2025
WA-502	Truck-Dump, Tandem, snow pkg	2016	9	\$225,000	\$25,000	2025
WA-704	Loader, Skid Steer w/attachments	2015	10	\$85,000	\$8,500	2025
PS-402	Truck-Pickup, 1 ton 4WD, util bed	2018	8	\$75,000	\$16,875	2026
SE-403	Truck-Pickup, 1 ton 4WD, util bed	2018	8	\$75,000	\$16,875	2026
WA-702	Excavator, Heavy Track and Trailer	2016	10	\$288,750	\$34,375	2026
SE-405	Truck-Pickup, F550 4WD, util bed	2017	10	\$99,750	\$11,083	2027
WA-501	Truck-Dump, Standard, snow pkg	2020	7	\$168,000	\$25,524	2027
WA-602	Roller, Utility Trench Compactor	2017	10	\$36,750	\$4,083	2027
SE-802	Tractor, 4WD (same as SE-802A)	2018	10	\$39,375	\$4,219	2028
SE-702	Excavator, Mini with Trailer	2019	10	\$131,250	\$13,750	2029
WA-801	Mowing Tractor, Slope	2022	7	\$55,500	\$8,529	2029
UB-401	Truck-Pickup, 1/2 ton 4WD w/tow pkg	2023	8	\$54,600	\$6,871	2031
UT-401	Truck-Pickup, 1/2 ton 4WD w/tow pkg	2023	8	\$54,600	\$6,871	2031
UT-402	Truck-Pickup, 1/2 ton 4WD w/tow pkg	2023	8	\$54,600	\$6,871	2031
SE-301	Sewer Van with Camera System	2024	8	\$252,000	\$31,500	2032
SE-701	Backhoe	2020	12	\$136,500	\$11,646	2032
UB-402	Truck-Pickup, 1/2 ton 4WD w/tow pkg	2024	8	\$52,500	\$6,563	2032
WA-706	Excavator, Mini with Trailer	2023	10	\$147,000	\$14,778	2033
SE-401	Truck-Pickup, F550 4WD, CC, util bed	2024	10	\$115,500	\$11,550	2034
SE-502	Sewer Truck-Combo Washer/Vax	2024	10	\$630,000	\$63,000	2034
WA-401	Truck-Pickup, F550 4WD, CC, util bed	2024	10	\$115,500	\$11,550	2034
WA-707	Loader, Compact Track	2024	12	\$136,500	\$11,375	2036
WA-703	Loader	2022	15	\$211,750	\$14,494	2037
<b>TOTAL:</b>	<b>24</b>			<b>\$3,440,425</b>	<b>\$388,104</b>	
<hr/>						
<b>Grand Total:</b>	<b>190</b>			<b>\$29,742,527</b>	<b>\$3,622,857</b>	

**Note:**

Annual depreciation is adjusted each year for changes to the replacement cost and estimated useful life of individual equipment over the remaining life of the equipment.

FY 2025-2029 Adopted

**Capital Improvement Program**

**Parks and Recreation Department**

**TITLE:** Aquatic Center Chemical Treatment System

**STATUS:** New

**PROJECT DESCRIPTION:**

This project provides funding for a chemical treatment system at the Aquatic Center, which will reduce the amount of chlorine needed for the pool and result in improved air and water quality.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Ensure Blacksburg’s parks and recreation legacy that gives life and vibrancy to our community.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Summer 2025	Winter 2026

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$ 25,000	\$	\$ 25,000	\$	\$	\$	\$	\$ 25,000	\$
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 25,000</b>	<b>\$ 0</b>	<b>\$ 25,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 25,000</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$	\$	\$	\$	\$	\$	\$	\$ 0	\$
Construction								0	
Equipment	25,000		25,000					25,000	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 25,000</b>	<b>\$ 0</b>	<b>\$ 25,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 25,000</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Parks and Recreation Department**

**TITLE:** Aquatic Center Floor Recoating

**STATUS:** New

**PROJECT DESCRIPTION:**

This project funds the recoating of the flooring around the pool area and in the locker room at the Aquatic Center due to its age and usage.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Ensure Blacksburg’s parks and recreation legacy that gives life and vibrancy to our community.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Summer 2023	Winter 2027

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$ 55,000	\$	\$ 55,000	\$	\$	\$	\$	\$ 55,000	\$
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 55,000</b>	<b>\$ 0</b>	<b>\$ 55,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 55,000</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$	\$	\$	\$	\$	\$	\$	\$ 0	\$
Construction								0	
Equipment	55,000		55,000					55,000	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 55,000</b>	<b>\$ 0</b>	<b>\$ 55,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 55,000</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Parks and Recreation Department**

**TITLE:** Brush Mountain Trail System

**STATUS:** In Progress

**PROJECT DESCRIPTION:**

This project will assist in the design and construction of mountain biking, hiking and horse trails on Town-owned properties along Meadowbrook Drive that encompasses Brush Mountain. These trails will be connected to the National Forest and to the proposed trail/boardwalk system along Meadowbrook Drive. The trail design will be in accordance with preliminary plans received from the Brush Mountain Properties Stakeholders Group. The Town anticipates that the construction will be completed by a combination of contracted and volunteer labor. This project extends the Huckleberry Trail system and provides additional access to the National Forest.

**OPERATING IMPACT:** To be determined in a later phase of the project.

**GOAL ADDRESSED:** Ensure Blacksburg’s parks and recreation legacy that gives life and vibrancy to our community.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Summer 2022	Winter 2027

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$ 296,500	\$ 146,500	\$ 50,000	\$ 50,000	\$ 50,000	\$	\$	\$ 150,000	\$
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 296,500</b>	<b>\$ 146,500</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 150,000</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$ 96,500	\$ 146,500	\$	\$	\$	\$	\$	\$ 0	\$
Construction	200,000		50,000	50,000	50,000			150,000	
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 296,500</b>	<b>\$ 146,500</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 150,000</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
To be determined.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Parks and Recreation Department**

**TITLE:** Community Center Digital Sign

**STATUS:** New

**PROJECT DESCRIPTION:**

This project funds the purchase and installation of a digital sign at the Community Center to replace the existing static letter sign. A digital sign will allow the Parks and Recreation Department to provide more information about activities and programs available to the community.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Ensure Blacksburg’s parks and recreation legacy that gives life and vibrancy to our community.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Summer 2024	Summer 2024

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$ 20,000	\$	\$ 20,000	\$	\$	\$	\$	\$ 20,000	\$
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 20,000</b>	<b>\$ 0</b>	<b>\$ 20,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 20,000</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$	\$	\$	\$	\$	\$	\$	\$ 0	\$
Construction								0	
Equipment	20,000		20,000					20,000	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 20,000</b>	<b>\$ 0</b>	<b>\$ 20,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 20,000</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Parks and Recreation Department**

**TITLE:** Ecological Restoration Projects

**STATUS:** Previously Included

**PROJECT DESCRIPTION:**

This project addresses the restoration of passive parkland by hiring contractors to restore the natural environment in Town parks. The project could include stream restoration, addressing invasive species, and replanting native plants and trees.

**OPERATING IMPACT:** No operational impact is anticipated.

**GOAL ADDRESSED:** Ensure Blacksburg’s parks and recreation legacy that gives life and vibrancy to our community.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Summer 2024	Fall 2028

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$ 200,000	\$	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$	\$ 200,000	\$
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 0</b>	<b>\$ 200,000</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$	\$	\$	\$	\$	\$	\$	\$ 0	\$
Construction								0	
Equipment								0	
Contractual Services	200,000		50,000	50,000	50,000	50,000		200,000	
<b>Total Uses</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 0</b>	<b>\$ 200,000</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
No anticipated impact.	\$	\$	\$	\$	\$	\$ 0	\$



**Capital Improvement Program**

**Parks and Recreation Department**

**TITLE:** Fitness Equipment

**STATUS:** Previously Included

**PROJECT DESCRIPTION:**

This project replaces all of the fitness equipment in the Community Center Fitness Center. The existing equipment is outdated and replacement parts are becoming difficult to obtain. The new equipment will support modern fitness programs.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Ensure Blacksburg’s parks and recreation legacy that gives life and vibrancy to our community.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Summer 2024	Summer 2025

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$ 225,000	\$	\$ 225,000	\$	\$	\$	\$	\$ 225,000	\$
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 225,000</b>	<b>\$ 0</b>	<b>\$ 225,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 225,000</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$	\$	\$	\$	\$	\$	\$	\$ 0	\$
Construction								0	
Equipment	225,000		225,000					225,000	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 225,000</b>	<b>\$ 0</b>	<b>\$ 225,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 225,000</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Parks and Recreation Department**

**TITLE:** Golf Course Irrigation and Pump System Replacement

**STATUS:** New

**PROJECT DESCRIPTION:**

This project replaces the Golf Course’s twenty-year-old irrigation and pump system with a more efficient system. The course will remain open during the installation with minimal disruptions.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Ensure Blacksburg’s parks and recreation legacy that gives life and vibrancy to our community.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Summer 2025	Summer 2026

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$	\$	\$	\$	\$	\$	\$	\$	\$
General Obligation Bonds	900,000			900,000				0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 900,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 900,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 900,000</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$	\$	\$	\$	\$	\$	\$	\$	\$
Construction	900,000			900,000				0	
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 900,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 900,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 900,000</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Parks and Recreation Department**

**TITLE:** Golf Course Maintenance Building

**STATUS:** Previously Included

**PROJECT DESCRIPTION:**

The current Golf Maintenance Building is a metal structure that is over 50 years old and houses all Golf Course equipment: mowers, machinery, staff and supplies. We have outgrown the building as Golf Course operations and machinery have become very specialized over the past 25 years.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Ensure Blacksburg’s parks and recreation legacy that gives life and vibrancy to our community.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Summer 2026	Spring 2027

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$ 603,000	\$	\$	\$	\$ 603,000	\$	\$	\$ 603,000	\$
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 603,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 603,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 603,000</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$ 50,000	\$	\$	\$	\$ 50,000	\$	\$	\$ 50,000	\$
Construction	553,000				553,000			553,000	
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 603,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 603,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 603,000</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Parks and Recreation Department**

**TITLE:** Hand-in Hand Playground Climbing Area

**STATUS:** Previously Included

**PROJECT DESCRIPTION:**

This project will construct a climbing area to enhance the available features at the Hand-in-Hand Playground. The climbing area will include realistic and fun-to-climb playground boulders which are age appropriate.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Ensure Blacksburg’s parks and recreation legacy that gives life and vibrancy to our community.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Spring 2025	Fall 2026

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$ 191,000	\$	\$ 191,000	\$	\$	\$	\$	\$ 191,000	\$
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 191,000</b>	<b>\$ 0</b>	<b>\$ 191,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 191,000</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$	\$	\$	\$	\$	\$	\$	\$ 0	\$
Construction	11,000		11,000					11,000	
Equipment	180,000		180,000					180,000	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 191,000</b>	<b>\$ 0</b>	<b>\$ 191,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 191,000</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Parks and Recreation Department**

**TITLE:** Heritage Park Second Bridge

**STATUS:** New

**PROJECT DESCRIPTION:**

This project funds the design and installation of a second bridge over Tom’s Creek in Heritage Park. An additional bridge provides a second crossing of the creek for improved connectivity within the park.

**OPERATING IMPACT:** No operational impact is anticipated.

**GOAL ADDRESSED:** Ensure Blacksburg’s parks and recreation legacy that give life and vibrancy to our community.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Summer 2027	Spring 2028

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$ 500,000		\$	\$	\$	\$	\$	\$ 0	\$
General Obligation Bonds						500,000		500,000	
Water/Sewer Fund							0		
Stormwater Fund							0		
VDOT Revenue Sharing							0		
<b>Total Sources</b>	<b>\$ 500,000</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 500,000</b>	<b>\$ 0</b>	<b>\$ 500,000</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$ 250,000		\$	\$	\$	\$ 250,000	\$	\$ 250,000	\$
Construction	230,000					230,000		230,000	
Equipment	20,000					20,000		20,000	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 500,000</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 500,000</b>	<b>\$ 0</b>	

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
No anticipated impact.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Parks and Recreation Department**

**TITLE:** Indoor Golf Simulator

**STATUS:** New

**PROJECT DESCRIPTION:**

A golf simulator allows players an opportunity to play and practice indoors. A simulator can be used to improve playing skills or to establish competitive indoor playing leagues. A fee will be established for the use of the simulator.

**OPERATING IMPACT:** Annual support costs will be required.

**GOAL ADDRESSED:** Ensure Blacksburg’s parks and recreation legacy that gives life and vibrancy to our community.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Summer 2025	Spring 2026

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$ 60,000	\$	\$	\$ 60,000	\$	\$	\$	\$ 60,000	\$
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 60,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 60,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 60,000</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$	\$	\$	\$	\$	\$	\$	\$ 0	\$
Construction								0	
Equipment	60,000			60,000				60,000	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 60,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 60,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 60,000</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Support costs.	\$	\$	\$ 1,000	\$ 1,000	\$ 1,000	\$ 3,000	Continuing

**Capital Improvement Program**

**Parks and Recreation Department**

**TITLE:** Mini Skid Loader

**STATUS:** New

**PROJECT DESCRIPTION:**

A mini skid loader is a piece of equipment that can be used to push material from one location to another, carry material, load material into a truck or trailer, and perform a variety of digging and grading operations. This equipment can be used by both the Parks Division and the Golf Course and will improve the spreading of mulch throughout the Town’s parks.

**OPERATING IMPACT:** Additional maintenance costs will be required.

**GOAL ADDRESSED:** Ensure Blacksburg’s parks and recreation legacy that gives life and vibrancy to our community.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Summer 2024	Summer 2024

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$ 50,000	\$	\$ 50,000	\$	\$	\$	\$	\$ 50,000	\$
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 50,000</b>	<b>\$ 0</b>	<b>\$ 50,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 50,000</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$	\$	\$	\$	\$	\$	\$	\$ 0	\$
Construction								0	
Equipment	50,000		50,000					50,000	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 50,000</b>	<b>\$ 0</b>	<b>\$ 50,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 50,000</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Maintenance costs.	\$	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 8,000	Continuing

**Capital Improvement Program**

**Parks and Recreation Department**

**TITLE:** Parks and Recreation Facility Plan

**STATUS:** Previously Included

**PROJECT DESCRIPTION:**

This project consists of two parts. The first part is an evaluation of the existing 45-year-old Recreation Center to determine what areas of the facility need to be modernized from a maintenance, aesthetic, and functional perspective to meet the programmatic and participant needs. This evaluation will provide options with estimated costs for consideration.

The second part will focus on a new recreation center to be located on the old high school property. This plan will identify size and site location, as well as how the existing recreation center and a new recreation center will programmatically complement each other.

**OPERATING IMPACT:** No operational impact is anticipated.

**GOAL ADDRESSED:** Ensure Blacksburg’s parks and recreation legacy that gives life and vibrancy to our community.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Summer 2024	Fall 2027

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$ 175,000	\$	\$ 75,000	\$	\$ 100,000	\$	\$	\$ 175,000	\$
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 175,000</b>	<b>\$ 0</b>	<b>\$ 75,000</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 175,000</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$	\$	\$	\$	\$	\$	\$	\$ 0	\$
Construction								0	
Equipment								0	
Contractual Services	175,000		75,000		100,000			175,000	
<b>Total Uses</b>	<b>\$ 175,000</b>	<b>\$ 0</b>	<b>\$ 75,000</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 175,000</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
No anticipated impact.	\$	\$	\$	\$	\$	\$ 0	\$



**Capital Improvement Program**

**Parks and Recreation Department**

**TITLE:** Pick-up Truck  
**STATUS:** Previously Included  
**PROJECT DESCRIPTION:**

This project provides funding for a new pick-up truck that will replace an existing vehicle that is not in the equipment replacement schedule. The truck will be used to support maintenance functions within the department.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Ensure Blacksburg’s parks and recreation legacy that gives life and vibrancy to our community.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Summer 2024	Spring 2025

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$ 50,000	\$	\$ 50,000	\$	\$	\$	\$	\$ 50,000	\$
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 50,000</b>	<b>\$ 0</b>	<b>\$ 50,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 50,000</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$	\$	\$	\$	\$	\$	\$	\$ 0	\$
Construction								0	
Equipment	50,000		50,000					50,000	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 50,000</b>	<b>\$ 0</b>	<b>\$ 50,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 50,000</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Parks and Recreation Department**

**TITLE:** Playground Replacement

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

This project establishes a replacement account for playground equipment. This allows for the Town to replace equipment when needed and maintain safety standards in accordance with national standards. This project will also increase the offerings of play structures throughout the parks system. Added new elements and replacing worn out features will help upgrade the playgrounds. New elements such as additional swings, shade structures, climbing elements and tunnels will help create a more inviting play experience.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Ensure Blacksburg’s parks and recreation legacy that give life and vibrancy to our community.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	Continuing	Continuing	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	Continuing
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering			\$	\$	\$	\$	\$	\$ 0	
Construction								0	
Equipment	Continuing	Continuing	100,000	100,000	100,000	100,000	100,000	500,000	Continuing
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Parks and Recreation Department**

**TITLE:** Recreation Program Van

**STATUS:** New

**PROJECT DESCRIPTION:**

This project provides the Parks and Recreation Department with an additional fifteen-passenger van to support outdoor programs as well as serve as a back-up vehicle for other divisions within the department.

**OPERATING IMPACT:** Additional maintenance costs will be required.

**GOAL ADDRESSED:** Ensure Blacksburg’s parks and recreation legacy that gives life and vibrancy to our community.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Summer 2024	Spring 2025

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$ 70,000	\$	\$ 70,000	\$	\$	\$	\$	\$ 70,000	\$
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 70,000</b>	<b>\$ 0</b>	<b>\$ 70,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 70,000</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$	\$	\$	\$	\$	\$	\$	\$ 0	\$
Construction								0	
Equipment	70,000		70,000					70,000	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 70,000</b>	<b>\$ 0</b>	<b>\$ 70,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 70,000</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Maintenance costs.	\$	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 10,000	Continuing

**Capital Improvement Program**

**Parks and Recreation Department**

**TITLE:** Refinish Gym Floor

**STATUS:** New

**PROJECT DESCRIPTION:**

This project will refinish the Community Center gym floors with new varnish and repaint all of the lines for various sports. Lines for pickleball and badminton will also be added at this time.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Ensure Blacksburg’s parks and recreation legacy that gives life and vibrancy to our community.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Summer 2023	Spring 2027

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$ 170,000	\$	\$	\$	\$ 170,000	\$	\$	\$ 170,000	\$
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 170,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 170,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 170,000</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$	\$	\$	\$	\$	\$	\$	\$ 0	\$
Construction								0	
Equipment								0	
Contractual Services	170,000				170,000			170,000	
<b>Total Uses</b>	<b>\$ 170,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 170,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 170,000</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Parks and Recreation Department**

**TITLE:** South Point Community Park Build Out

**STATUS:** Previously Included

**PROJECT DESCRIPTION:**

Based on the Master Plan, this project will build out the community park part of the South Point area. Creating eight acres of community space with a walking trail, five picnic shelters, flat common lawn play space and a south-end dog park will finish the park project. This will be a showcase park for residents south of the 460 by-pass and will eventually connect to the Huckleberry Trail.

**OPERATING IMPACT:** To be determined in a later phase of the project.

**GOAL ADDRESSED:** Ensure Blacksburg’s parks and recreation legacy that gives life and vibrancy to our community.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Summer 2027	Summer 2029

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$	\$	\$	\$	\$	\$	\$	\$ 0	\$
General Obligation Bonds	1,500,000					1,500,000		1,500,000	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 1,500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,500,000</b>	<b>\$ 0</b>	<b>\$ 1,500,000</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$	\$	\$	\$	\$	\$	\$	\$ 0	\$
Construction	1,500,000					1,500,000		1,500,000	
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 1,500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,500,000</b>	<b>\$ 0</b>	<b>\$ 1,500,000</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
To be determined.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Engineering and GIS Department**

**TITLE:** Aerial and Base Map GIS Update

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

Every four years, the Town updates our basemaps, contours, LiDAR, planimetrics, impervious surface calculations, and imagery products. The last round of four year updates was in early 2021. The next project will be flown in the winter of 2024/2025 and is the third and final flight in our current six year contract. Funding also covers the midterm update of three inch aerial imagery projects that would be flown in winter early 2027.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Maintenance of current technology infrastructure to ensure quality services to Town citizens.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	Continuing	Continuing	\$ 50,000	\$	\$ 25,000	\$	\$ 25,000	\$ 100,000	Continuing
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 50,000</b>	<b>\$ 0</b>	<b>\$ 25,000</b>	<b>\$ 0</b>	<b>\$ 25,000</b>	<b>\$ 100,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	Continuing	Continuing	\$ 50,000	\$	\$ 25,000	\$	\$ 25,000	\$ 100,000	Continuing
Construction								0	
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 50,000</b>	<b>\$ 0</b>	<b>\$ 25,000</b>	<b>\$ 0</b>	<b>\$ 25,000</b>	<b>\$ 100,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**TITLE:** Glade Road and Old Glade Road Intersection Improvements

**STATUS:** New

**PROJECT DESCRIPTION:**

A Traffic Impact Analysis (TIA) was performed for the Glade Spring Crossing rezoning in 2023. The results of the TIA showed that the Level of Service at the Glade Road/Old Glade Road intersection would be decreased under "No-Build" and "Build" conditions, to below a level-of-service (LOS) D, which indicates that some type of mitigation measure is warranted. Creating a three-way stop condition at this intersection is proposed as a temporary measure until a more detailed study and solution can be determined. This project will fund the design and construction of the three-way stop and a future study of a permanent mitigation measure such as a roundabout. The design and construction of the permanent mitigation measure will be funded with a future CIP Project.

**OPERATING IMPACT:** To be determined in a later phase of the project.

**GOAL ADDRESSED:** Ensuring a safe community.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Fall 2024	Spring 2026

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$ 216,500	\$	\$ 116,500	\$ 100,000	\$	\$	\$	\$ 216,500	\$
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 216,500</b>	<b>\$ 0</b>	<b>\$ 116,500</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 216,500</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$ 115,000	\$	\$ 15,000	\$ 100,000	\$	\$	\$	\$ 115,000	\$
Construction	101,500		101,500					101,500	
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 216,500</b>	<b>\$ 0</b>	<b>\$ 116,500</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 216,500</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
To be determined.	\$	\$	\$	\$	\$	\$ 0	\$

**TITLE:** Industrial Park Trail and Sidewalk System

**STATUS:** Previously Included

**PROJECT DESCRIPTION:**

This project is intended to design and construct a sidewalk and multi-use trail system adjacent to the Industrial Park Road network and its connection to existing trail networks. Currently there are several sections of sidewalk in place, but with very little connectivity. An estimated 7,250 linear feet of new infrastructure is needed to complete the network. With the recent approval of developments, such as Commerce Street Brewery, the need for a cohesive system becomes more important as potential foot and bicycle traffic is expected to increase. Of particular challenge will be connectivity across South Main Street to the existing trail system. A comprehensive design for the entire system will be conducted as the first phase of this process. The project will be evaluated for funding through the General Fund as well as other grant opportunities through VDOT.

Cost estimate for construction revised to reflect recent material cost projections.

**OPERATING IMPACT:** To be determined in a later phase of the project.

**GOAL ADDRESSED:** Provide a multi-modal transportation system that is safe, efficient, serves a diverse population and supports land use.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Spring 2024	Spring 2027

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$ 90,000	\$ 90,000	\$	\$	\$	\$	\$	\$ 0	\$
General Obligation Bonds	900,100			310,100	590,000			900,100	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 990,100</b>	<b>\$ 90,000</b>	<b>\$ 0</b>	<b>\$ 310,100</b>	<b>\$ 590,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 900,100</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$ 90,000	\$ 90,000	\$	\$	\$	\$	\$	\$ 0	\$
Construction	900,100			310,100	590,000			900,100	
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 990,100</b>	<b>\$ 90,000</b>	<b>\$ 0</b>	<b>\$ 310,100</b>	<b>\$ 590,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 900,100</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
To be determined.	\$	\$	\$	\$	\$	\$ 0	\$



**TITLE:** Neighborhood Traffic Studies

**STATUS:** Previously Included

**PROJECT DESCRIPTION:**

There have been several rezonings approved that could potentially generate traffic that impact conditions in adjacent residential neighborhoods. These are off-site impacts that the developer cannot be required to provide mitigation measures. Typically, traffic calming measures may be installed to mitigate the impacts of the developments. This project will fund traffic studies to collect the necessary data (traffic counts and speed studies) to evaluate the traffic impacts, determine the appropriate traffic calming measures to be installed (if necessary) and provide construction funding for their installation. This process will include conducting neighborhood meetings with the residents to obtain input and concurrence on the mitigation measures.

**OPERATING IMPACT:** No operational impact is anticipated.

**GOAL ADDRESSED:** Provide a multi-modal transportation system that is safe, efficient, serves a diverse population and supports land use.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Spring 2025	Spring 2026

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$ 153,000	\$ 116,000	\$ 37,000	\$	\$	\$	\$	\$ 37,000	\$
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 153,000</b>	<b>\$ 116,000</b>	<b>\$ 37,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 37,000</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$ 80,000	\$ 80,000	\$	\$	\$	\$	\$	\$ 0	\$
Construction	73,000	36,000	37,000					37,000	
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 153,000</b>	<b>\$ 116,000</b>	<b>\$ 37,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 37,000</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
No anticipated impact.	\$	\$	\$	\$	\$	\$ 0	\$

**TITLE:** North Main Street at Givens Lane Intersection Modifications

**STATUS:** Previously Included

**PROJECT DESCRIPTION:**

This project will design and re-construct the North Main Street at Givens Lane intersection to provide for a safe intersection crossing for the adjacent trail networks. Trail networks extend along both Givens Lane and North Main Street, however there is no defined crossing at the intersection. A safe and efficient crossing is needed to connect the two trail networks. Simply adding a marked and signed crosswalk is not recommended for this location due to the posted 35 MPH speed limit along North Main Street. A speed study was conducted, however it was not recommended to reduce speeds due to the potential safety concerns. An alternative design is needed that could include a median island refuge, splitter islands, traffic signal, pedestrian hybrid beacon or other applicable traffic calming features. Design would include a traffic study to determine which features and intersection design would be warranted.

In addition, under existing traffic volumes, a dedicated left turn lane is warranted at this intersection and the North Main Street/Countryside Court intersection. These left turn lanes will be critical upon development of the future phases of the Northside Park Subdivision. The appropriate mitigation measures need to be determined and implemented at these two intersections. The design and construction of these mitigation measures are included in the scope of this project. Once the study is completed, a refined construction estimate can be determined.

**OPERATING IMPACT:** To be determined in a later phase of the project.

**GOAL ADDRESSED:** Provide a multi-modal transportation system that is safe, efficient, serves a diverse population and supports land use.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Fall 2024	Fall 2026

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$ 125,000	\$ 125,000	\$	\$	\$	\$	\$	\$ 0	\$
General Obligation Bonds	625,000			225,000	400,000			625,000	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Grant	1,600,000				1,600,000			1,600,000	
<b>Total Sources</b>	<b>\$ 2,350,000</b>	<b>\$ 125,000</b>	<b>\$ 0</b>	<b>\$ 225,000</b>	<b>\$ 2,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,225,000</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$ 350,000	\$ 125,000	\$	\$ 225,000	\$	\$	\$	\$ 225,000	\$
Construction	2,000,000				2,000,000			2,000,000	
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 2,350,000</b>	<b>\$ 125,000</b>	<b>\$ 0</b>	<b>\$ 225,000</b>	<b>\$ 2,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,225,000</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
To be determined.	\$	\$	\$	\$	\$	\$ 0	\$

**TITLE:** Prices Fork/Route 460 Bypass Interchange Improvement

**STATUS:** Previously Included

**PROJECT DESCRIPTION:**

The study to develop a conceptual plan is underway for the re-design of the Prices Fork Road Interchange to better accommodate vehicular, bicycle and pedestrian traffic. The Prices Fork Road Mobility and Safety Study identified this interchange as an area of safety concern for bicyclists and pedestrians who use this corridor to travel to and from Virginia Tech and the commercial area along University City Boulevard. This Interchange extends over US Route 460 Bypass and includes four entrance/exit ramps. The safety study recommended further review of this area to develop plans to safely accommodate bicycle and pedestrian travel across the existing bridges and ramps. This plan will include a conceptual layout and design of a new interchange configuration, general location of a separate bridge for bicycle and pedestrian use and construction estimates. The Town can then use this information to apply for additional funding under Smart Scale or other appropriate funding sources for final design and construction. Programming for final design costs and construction costs will be included in future Capital Improvement Program projects upon completion of this study.

**OPERATING IMPACT:** To be determined in a later phase of the project.

**GOAL ADDRESSED:** Provide a multi-modal transportation system that is safe, efficient, serves a diverse population and supports land use.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Fall 2023	Spring 2029

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$ 775,000	\$ 475,000	\$	\$ 300,000	\$	\$	\$	\$ 300,000	\$
General Obligation Bonds	2,320,000					2,320,000		2,320,000	
Water/Sewer Fund								0	
Stormwater Fund								0	
Smart Scale Program	9,280,000					9,280,000		9,280,000	
<b>Total Sources</b>	<b>\$ 12,375,000</b>	<b>\$ 475,000</b>	<b>\$ 0</b>	<b>\$ 300,000</b>	<b>\$ 0</b>	<b>\$11,600,000</b>	<b>\$ 0</b>	<b>\$ 11,900,000</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$ 775,000	\$ 475,000	\$	\$ 300,000	\$	\$	\$	\$ 300,000	\$
Construction	2,320,000					11,600,000		11,600,000	
Equipment								0	
Contractual Services	9,280,000							0	
<b>Total Uses</b>	<b>\$ 12,375,000</b>	<b>\$ 475,000</b>	<b>\$ 0</b>	<b>\$ 300,000</b>	<b>\$ 0</b>	<b>\$11,600,000</b>	<b>\$ 0</b>	<b>\$ 11,900,000</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
To be determined.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Engineering and GIS Department**

**TITLE:** Sidewalk Extension Design Projects

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

This project provides funding for potential projects that are intended to facilitate the extension or upgrade of sidewalk accessibility throughout the town. Potential locations for implementation are scattered about the town and are evaluated and prioritized regularly to insure critical accessibility issues are mitigated. Requests for sidewalk infill locations are generally considered through the Corridor Committee process. Previous infill areas have focused on completing network interlinks and upgrading areas that provide damaged or inadequate access.

**OPERATING IMPACT:** No operational impact is anticipated.

**GOAL ADDRESSED:** Provide a multi-modal transportation system that is safe, efficient, serves a diverse population and supports land use.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	Continuing	Continuing	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000	Continuing
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 75,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	Continuing	Continuing	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000	Continuing
Construction								0	
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 75,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
No anticipated impact.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Engineering and GIS Department**

**TITLE:** Streetlight Installation

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

This project will fund the installation of new streetlights when requested by citizens that submit petitions meeting the streetlight policy criteria and recommendations from the Town's Traffic Committee. Lights are installed to address safety concerns for drivers, pedestrians and homeowners.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Ensuring a safe community.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	Continuing	Continuing	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 37,500	Continuing
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>	<b>\$ 37,500</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering			\$	\$	\$	\$	\$	\$ 0	
Construction								0	
Equipment								0	
Contractual Services	Continuing	Continuing	7,500	7,500	7,500	7,500	7,500	37,500	Continuing
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>	<b>\$ 37,500</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Engineering and GIS Department**

**TITLE:** Town-wide Transportation System Study

**STATUS:** Previously Included

**PROJECT DESCRIPTION:**

The purpose of this study is to develop a strategic view to establish priorities that best manage the use of our road network to include vehicles, bicycles, scooters, pedestrians and other modes of transportation. This will focus on the arterial and collector roads serving as the backbone to the transportation network of the town.

**OPERATING IMPACT:** No operational impact is anticipated.

**GOAL ADDRESSED:** Provide a multi-modal transportation system that is safe, efficient, serves a diverse population and supports land use.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Fall 2025	Spring 2026

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$ 360,000	\$ 210,000	\$ 150,000	\$	\$	\$	\$	\$ 150,000	\$
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 360,000</b>	<b>\$ 210,000</b>	<b>\$ 150,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 150,000</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$ 360,000	\$ 210,000	\$ 150,000	\$	\$	\$	\$	\$ 150,000	\$
Construction								0	
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 360,000</b>	<b>\$ 210,000</b>	<b>\$ 150,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 150,000</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
No anticipated impact.	\$	\$	\$	\$	\$	\$ 0	\$

**TITLE:** Traffic Signal Timing Traffic Counts

**STATUS:** Previously Included

**PROJECT DESCRIPTION:**

In order to ensure that the Town's transportation network continues to operate in a safe and efficient manner, it is critical that the traffic signal network functions effectively, utilizing timing patterns that allow all users the ability to travel throughout town. The timing patterns of the traffic signals should be reviewed periodically to determine if there are any modifications needed to allow for safe and efficient travel. This project will review one corridor of the Town's signal network each year. The project includes obtaining vehicular, bicycle and pedestrian counts, review of the data and making any of the necessary adjustments to the signals. The Town will hire a consultant to perform this work. The Downtown Corridor and the South Main Street Corridor studies have been completed and revisions implemented. The corridors remaining are the Prices Fork Road West Corridor, the Prices Fork Road East/University City Boulevard Corridor, and the Free Operation Signals that are not located on any of the above corridors. The Prices Fork Road East/University City Boulevard Corridor counts will be performed as a part of the Prices Fork Road Pedestrian Improvements project.

**OPERATING IMPACT:** No operational impact is anticipated.

**GOAL ADDRESSED:** Provide a multi-modal transportation system that is safe, efficient, serves a diverse population and supports land use.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Fall 2022	Fall 2025

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$ 113,000	\$ 61,500	\$ 51,500	\$	\$	\$	\$	\$ 51,500	\$
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 113,000</b>	<b>\$ 61,500</b>	<b>\$ 51,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 51,500</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$ 113,000	\$ 61,500	\$ 51,500	\$	\$	\$	\$	\$ 51,500	\$
Construction								0	
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 113,000</b>	<b>\$ 61,500</b>	<b>\$ 51,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 51,500</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
No anticipated impact.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Planning and Building Department**

**TITLE:**

**STATUS:**

**PROJECT DESCRIPTION:**

There are no projects for the Planning and Building Department in the 2025-2029 Capital Improvement Program (CIP).

**OPERATING IMPACT:**

**GOAL ADDRESSED:**

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$	\$	\$	\$	\$	\$	\$	\$ 0	\$
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$	\$	\$	\$	\$	\$	\$	\$ 0	\$
Construction								0	
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
	\$	\$	\$	\$	\$	\$ 0	\$



**Capital Improvement Program**

**Public Works Department**

**TITLE:** Curb, Gutter and Sidewalk Rebuild

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

This project provides funding for the replacement of deteriorated, damaged, or settled portions of curb, gutter and sidewalk, construction of short segments of missing walkways, and updates to curb ramps and driveways. This project is eligible for a VDOT Revenue Sharing match. The detailed list of areas that are eligible is included on the Town's Future VDOT Revenue Share - Curb, Gutter and Sidewalk Rebuild list.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Provide a multi-modal transportation system that is safe, efficient, serves a diverse population and supports land use.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	Continuing	Continuing	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000	Continuing
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing			30,000	30,000	30,000	30,000	30,000	150,000	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 300,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering			\$ 60,000	60,000	60,000	60,000	60,000	0	
Construction	Continuing	Continuing	60,000	60,000	60,000	60,000	60,000	300,000	Continuing
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 300,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Public Works Department**

**TITLE:** Guardrail Replacement

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

This project provides funding to correct traffic safety hazards in the right-of-way involving the replacement of non-compliant guardrails in locations where these guardrails are required by VDOT standards. This project is eligible for a VDOT Revenue Sharing match. The detailed list of areas where non-compliant guardrails will be replaced and be brought up to VDOT standards is included on the Town's Future VDOT Revenue Share - Guardrail Replacement list.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Provide a multi-modal transportation system that is safe, efficient, serves a diverse population and supports land use.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	Continuing	Continuing	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000	Continuing
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing					15,000	15,000	15,000	45,000	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 120,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering			\$	\$	\$	\$	\$	\$ 0	
Construction	Continuing	Continuing	15,000	15,000	30,000	30,000	30,000	120,000	Continuing
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 120,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Public Works Department**

**TITLE:** Major Roadway Repaving

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

Since FY14, roadway resurfacing is eligible for funding under the VDOT Revenue Sharing Program. The roads included must have a condition rating which indicates a significant enough deficiency to merit eligibility. The roadways identified are amongst the poorest condition in Town and thus most eligible for this funding. The detailed list of streets that are eligible is included on the Town's Future VDOT Revenue Share - Paving list.

If the Town does not received funds for the VDOT Revenue Sharing Program, this project may be deferred.

**OPERATING IMPACT:** No operational impact is anticipated.

**GOAL ADDRESSED:** Provide a multi-modal transportation system that is safe, efficient, serves a diverse population and supports land use.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	Continuing	Continuing	\$	\$	\$ 325,000	\$ 325,000	\$ 325,000	\$ 975,000	Continuing
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing					325,000	325,000	325,000	975,000	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 1,950,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering			\$	\$	\$	\$	\$	\$ 0	
Construction	Continuing	Continuing			650,000	650,000	650,000	1,950,000	Continuing
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 1,950,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
No anticipated impact.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Public Works Department**

**TITLE:** Roadway Full Depth Reclamation (FDR)

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

This project provides funding for the reconstruction of town streets through the process of Full Depth Reclamation (FDR). FDR will be performed on streets where reconstruction is needed and where normal pavement maintenance activities do not apply. This process will provide recycling and reconstruction of the road base material, but with a cost that is a fraction of traditional road reconstruction. The VDOT Revenue Sharing program does not always fund pavement maintenance activities that include asphalt pavement overlays. However, this process is considered to be road reconstruction and therefore is eligible for a VDOT Revenue Sharing match. The detailed list of roads that are eligible is included on the Town's Future VDOT Revenue Share - Full Depth Reclamation list.

**OPERATING IMPACT:** No operational impact is anticipated.

**GOAL ADDRESSED:** Provide a multi-modal transportation system that is safe, efficient, serves a diverse population and supports land use.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	Continuing	Continuing	\$	\$	\$ 200,000	\$ 200,000	\$ 200,000	\$ 600,000	Continuing
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing					200,000	200,000	200,000	600,000	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 1,200,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering			\$	\$	\$	\$	\$	\$ 0	
Construction	Continuing	Continuing			400,000	400,000	400,000	1,200,000	Continuing
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 1,200,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
No anticipated impact.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Public Works Department**

**TITLE:** Sidewalk Trip Hazard Removal

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

This project provides funding for sidewalk trip hazard removal for "severe" and "most severe" classes of hazards by grinding down sidewalk or replacing brick sidewalk tripping hazards via acceptable VDOT methods, where settlement exceeds 1/2 inch to 2 1/2 inches. Trip hazard removal projects bring sidewalks into compliance with the Town's ADA Transition planning at a lower cost than full replacement. This project is eligible for a VDOT Revenue Sharing match. The detailed list of sidewalks that are scheduled to be brought into ADA compliance through this process is included on the Town's Future VDOT Revenue Share - Trip Hazard Removal list.

**OPERATING IMPACT:** No operational impact is anticipated.

**GOAL ADDRESSED:** Provide a multi-modal transportation system that is safe, efficient, serves a diverse population and supports land use.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	Continuing	Continuing	\$ 25,000	\$ 25,000	\$ 12,500	\$ 12,500	\$ 12,500	\$ 87,500	Continuing
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing					12,500	12,500	12,500	37,500	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 125,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering			\$	\$	\$	\$	\$	\$ 0	
Construction	Continuing	Continuing	25,000	25,000	25,000	25,000	25,000	125,000	Continuing
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 125,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
No anticipated impact.	\$	\$	\$	\$	\$	\$ 0	\$

**TITLE:** Clay Street Sidewalk and Roadway Improvements

**STATUS:** Previously Included

**PROJECT DESCRIPTION:**

This project is intended to provide a sidewalk connection along the south side of Clay Street from Church Street to Jefferson Street (approximately 2,600 feet) with adjustments to Clay Street to facilitate bike mobility and provide and improve storm drainage. The addition of sidewalk in this location will provide a connection between existing sections and complete the network along Clay Street. Curb, gutter and a drainage network will be added along the length of the project, as needed, and the roadway section will be widened, where applicable, to provide for appropriate on-road bike facilities. The addition of sidewalk and widening of the road will require stormwater management considerations and special attention will need to be given to the management of runoff due to the sensitive nature of the existing water shed. Small adjustments to the current Clay Street alignment, both vertical and horizontal, will be made to improve areas of poor sight distance and excess grade change.

**OPERATING IMPACT:** To be determined in a later phase of the project.

**GOAL ADDRESSED:** Provide a multi-modal transportation system that is safe, efficient, serves a diverse population and supports land use.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Spring 2024	Spring 2028

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$ 225,000	\$ 225,000	\$	\$	\$	\$	\$	\$ 0	\$
General Obligation Bonds	1,595,000				1,595,000			1,595,000	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing	1,395,800				1,395,800			1,395,800	
<b>Total Sources</b>	<b>\$ 3,215,800</b>	<b>\$ 225,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,990,800</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,990,800</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$ 225,000	\$ 225,000	\$	\$	\$	\$	\$	\$ 0	\$
Construction	2,990,800				2,990,800			2,990,800	
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 3,215,800</b>	<b>\$ 225,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,990,800</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,990,800</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
To be determined.	\$	\$	\$	\$	\$	\$ 0	\$

**TITLE:** Draper Road Streetscape Improvements

**STATUS:** Previously Included

**PROJECT DESCRIPTION:**

This project funds the final design and construction for the widened sidewalks and streetscape improvements to include street lighting on Draper Road between College Avenue and Roanoke Street. In addition, this project will include improvements to the remaining sidewalk from Roanoke Street to Lee Street on the east side. This project is intended to enhance the pedestrian routes between the Kent Square parking garage and College Avenue with an eight-foot wide walkway with brick banding and downtown streetscape elements. Outdoor dining plans for existing restaurants along Draper Road will also be included. When complete, the project will improve the streetscape from College Avenue to Washington Street and will significantly enhance the pedestrian experience and the vibrancy of downtown Blacksburg. This project will be submitted for a VDOT Revenue Sharing match or Transportation Enhancement Grant for construction funding.

A conceptual design for the Draper Road Streetscape Improvement project is underway. As part of the conceptual design, a traffic study was conducted to assist with developing plans. When complete, the conceptual design will include a preliminary cost estimate.

**OPERATING IMPACT:** To be determined in a later phase of the project.

**GOAL ADDRESSED:** Plan for additional downtown parking and future redevelopment.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Summer 2020	Summer 2028

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$ 125,000	\$ 125,000	\$	\$	\$	\$	\$	\$ 0	\$
General Obligation Bonds	5,829,600	740,000		480,000	4,609,600			5,089,600	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing	4,609,600				4,609,600			4,609,600	
<b>Total Sources</b>	<b>\$ 10,564,200</b>	<b>\$ 865,000</b>	<b>\$ 0</b>	<b>\$ 480,000</b>	<b>\$ 9,219,200</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 9,699,200</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$ 1,345,000	\$ 865,000	\$	\$ 480,000	\$	\$	\$	\$ 480,000	\$
Construction	9,219,200				9,219,200			9,219,200	
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 10,564,200</b>	<b>\$ 865,000</b>	<b>\$ 0</b>	<b>\$ 480,000</b>	<b>\$ 9,219,200</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 9,699,200</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
To be determined.	\$	\$	\$	\$	\$	\$ 0	\$

**TITLE:** Turner Street to North Main Street Corridor Safety Modifications

**STATUS:** Previously Included

**PROJECT DESCRIPTION:**

This project is intended to construct modifications that enhance pedestrian/bicycle safety along the Prices Fork Road corridor between Turner Street and North Main Street. A traffic study is currently in progress that will provide more detailed information as to potential improvements. Possible improvements include a new traffic signal, bicycle/pedestrian facilities and travel/turn lane configuration that will facilitate the safe movement of pedestrians and bicycles. This project will include performing traffic counts throughout the Prices Fork Road/University City Boulevard corridor so traffic signal timing/phasing can be coordinated with the improvements. This project supports the development planned by Virginia Tech to meet their agreement with Amazon and the Innovation Campus initiatives.

**OPERATING IMPACT:** To be determined in a later phase of the project.

**GOAL ADDRESSED:** Provide a multi-modal transportation system that is safe, efficient, serves a diverse population and supports land use.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Spring 2024	Summer 2028

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$	\$	\$	\$	\$	\$	\$	\$ 0	\$
General Obligation Bonds	1,532,500		500,000			1,032,500		1,532,500	
Developer Funds	250,000					250,000		250,000	
Stormwater Fund								0	
VDOT Revenue Sharing	1,282,500					1,282,500		1,282,500	
<b>Total Sources</b>	<b>\$ 3,065,000</b>	<b>\$ 0</b>	<b>\$ 500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,565,000</b>	<b>\$ 0</b>	<b>\$ 3,065,000</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$ 500,000	\$	\$ 500,000	\$	\$	\$	\$	\$ 500,000	\$
Construction	2,565,000					2,565,000		2,565,000	
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 3,065,000</b>	<b>\$ 0</b>	<b>\$ 500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,565,000</b>	<b>\$ 0</b>	<b>\$ 3,065,000</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
To be determined.	\$	\$	\$	\$	\$	\$ 0	\$



**TITLE:** Countryside Estates Stormwater Improvements

**STATUS:** Previously Included

**PROJECT DESCRIPTION:**

This project provides funding to correct drainage problems in the right-of-way that include but are not limited to culvert replacement, stormwater pipe extension, pipe size upgrades, pipe repair, inlet installation, ditch installation, and manhole replacement. When possible, these improvements will be constructed with Public Works forces and funding will cover material costs (pipes, inlets, manholes, etc.). When the need for a specialist arises or there are time sensitive components to the project, labor and equipment will be covered by this funding source.

Funding in FY2023 is maintained at an appropriate level to address the engineering design and construction for this project. Currently the road drainage is exiting the right of way and flowing across multiple lots uncontrolled. This is causing water to enter homes and saturate foundations. This project is designed to reconstruct the storm drainage network and stabilize the system so it is returned to functional condition.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Provide safe and reliable utilities meeting the demand needs in a customer service-oriented manner.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Fall 2024	Spring 2026

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$	\$	\$	\$	\$	\$	\$	\$ 0	\$
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund	189,600			189,600				189,600	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 189,600</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 189,600</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 189,600</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$ 40,000	\$	\$	\$ 40,000	\$	\$	\$	\$ 40,000	\$
Construction	149,600			149,600				149,600	
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 189,600</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 189,600</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 189,600</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**TITLE:** Draper Road and Miller Street Box Culvert Repair

**STATUS:** Previously Included

**PROJECT DESCRIPTION:**

The box culvert that runs along Miller Street and Draper Road that daylight behind the Police Station is quite old and in disrepair. Much of the stream below the box culvert is no longer contained within the stormwater feature. This old system needs to be replaced before a significant failure occurs. New information from the Library stormwater investigation has provided some new information concerning the specific areas in need of repair. This project seeks to replace the old existing box culvert under Miller Street and under Clay Street. The 48-inch pipe system under the Montgomery-Floyd Regional Library will be evaluated for adequate capacity. Its current structural condition appears to be functional.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Provide safe and reliable utilities meeting the demand needs in a customer service-oriented manner.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Fall 2026	Fall 2028

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$	\$	\$	\$	\$	\$	\$	\$ 0	\$
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund	365,000			40,000	325,000			365,000	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 365,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 40,000</b>	<b>\$ 325,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 365,000</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$ 40,000	\$	\$	\$ 40,000	\$	\$	\$	\$ 40,000	\$
Construction	325,000				325,000			325,000	
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 365,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 40,000</b>	<b>\$ 325,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 365,000</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**TITLE:** Progress Street and North Main Street Flood Mitigation

**STATUS:** Previously Included

**PROJECT DESCRIPTION:**

There has been some significant historical record of flooding at the intersection of North Main Street and Progress Street. This area drains hundreds of acres of watershed and this project is intended to identify what is the cause and provide a solution. The first stage of this project begins with a study that will provide guidance as to the cause of the flooding of this highly used intersection and propose some recommendations for mitigation.

The second stage of this project is to begin a full design of the repair needed to address the inadequacies that generate the frequent flooding. This can consist of land acquisition and the installation of larger stormwater conveyance pipes under the intersection and possibly into the downstream adjacent properties. The study that will begin in FY2024 will generate options for improvements; a full design will follow in FY2026 to be constructed in FY2027.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Provide safe and reliable utilities meeting the demand needs in a customer service-oriented manner.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Spring 2024	Fall 2028

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$	\$	\$	\$	\$	\$	\$	\$ 0	\$
General Obligation Bonds	500,000				500,000			500,000	
Water/Sewer Fund								0	
Stormwater Fund	120,000	50,000		70,000				70,000	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 620,000</b>	<b>\$ 50,000</b>	<b>\$ 0</b>	<b>\$ 70,000</b>	<b>\$ 500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 570,000</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$ 120,000	\$ 50,000	\$	\$ 70,000	\$	\$	\$	\$ 70,000	\$
Construction	500,000				500,000			500,000	
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 620,000</b>	<b>\$ 50,000</b>	<b>\$ 0</b>	<b>\$ 70,000</b>	<b>\$ 500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 570,000</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Engineering and GIS Department**

**TITLE:** Stormwater Quality Improvements

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

This project provides funding to design, construct and maintain water quality improvements. These projects include, but are not limited to, stream restoration projects, stormwater facility retrofits to enhance water quality benefits, and watershed studies to determine long term improvements to address TMDL requirements. The Town also maintains 38 existing water quality facilities which need non-routine maintenance. This project will provide funding for any non-routine work necessary to keep these facilities functioning as designed.

Funding through FY2024 is maintained at an appropriate level to address the current projected needs. There may be other funding alternatives available for the larger water quality needs such as SLAF (Stormwater Local Assistance Fund Grants) from the Department of Environmental Quality or DOF (Department of Forestry) Tree Planting Grants.

**OPERATING IMPACT:** To be determined in a later phase of the project.

**GOAL ADDRESSED:** Provide safe and reliable utilities meeting the demand needs in a customer service-oriented manner.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund			\$	\$	\$	\$	\$	\$ 0	
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund	Continuing	Continuing	50,000	50,000	50,000	50,000	50,000	250,000	Continuing
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering			\$	\$	\$	\$	\$	\$ 0	
Construction	Continuing	Continuing	50,000	50,000	50,000	50,000	50,000	250,000	Continuing
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
To be determined.	\$	\$	\$	\$	\$	\$ 0	\$

**TITLE:** Storm Water Small Improvements and Minor Repairs

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

This project is intended to address small and immediate repairs of the storm drainage system. Funded projects will be small drainage problems in the right-of-way and within drainage easements that include, but are not limited to, culvert replacement, stormwater pipe extension, pipe size upgrades, pipe repair, inlet installation, ditch installation and manhole replacement. When possible, these improvements will be constructed with Public Works staff and funding will cover material costs (e.g., pipes, inlets, manholes, etc.). When the need for a specialist is required or there are time sensitive components to the project, labor and equipment will be covered by this funding source.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Provide safe and reliable utilities meeting the demand needs in a customer service-oriented manner.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund			\$	\$	\$	\$	\$	\$ 0	
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund	Continuing	Continuing	10,000	10,000	10,000	10,000	10,000	50,000	Continuing
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 50,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering			\$	\$	\$	\$	\$	\$ 0	
Construction	Continuing	Continuing	10,000	10,000	10,000	10,000	10,000	50,000	Continuing
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 50,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**TITLE:** Meter Maintenance and Replacement

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

The purpose of this project is to set aside funding to maintain and replace utility meters and the necessary electronic components. A water meter, like any other mechanical device, is subject to wear and deterioration overtime with usage. With very few exceptions, meter accuracy decreases with age, resulting in under-registration and loss of accountability. This loss of accuracy also means a loss of water revenue. The system is twenty years old and the need to be pro-active in maintenance is vital. This funding will include a coordinated replacement of the residential meters with new technology, replacement of erosion and environmental stressors for the ECR (Encoded Communications Register) and the replacement of one and two-inch commercial meters. The replacement of the MXUs (Meter Transceiver Unit) was accomplished in FY2015, which allows for more accurate and efficient reading capabilities and will enable the Town to upgrade to FlexNet when needed. The annual amount has been reviewed to allow for the replacement of the meters with the newest models that are available.

**OPERATING IMPACT:** Replacement of current equipment. Costs are already in the operating budget.

**GOAL ADDRESSED:** Provide safe and reliable utilities, meeting the demand needs in a customer service-oriented manner.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund			\$	\$	\$	\$	\$	\$ 0	
General Obligation Bonds								0	
Water/Sewer Fund	Continuing	Continuing	285,000	285,000	285,000	285,000	285,000	1,425,000	Continuing
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 285,000</b>	<b>\$ 285,000</b>	<b>\$ 285,000</b>	<b>\$ 285,000</b>	<b>\$ 285,000</b>	<b>\$ 1,425,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering			\$	\$	\$	\$	\$	\$ 0	
Construction								0	
Equipment	Continuing	Continuing	285,000	285,000	285,000	285,000	285,000	1,425,000	Continuing
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 285,000</b>	<b>\$ 285,000</b>	<b>\$ 285,000</b>	<b>\$ 285,000</b>	<b>\$ 285,000</b>	<b>\$ 1,425,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**TITLE:** Radio Read Vehicle Transceiver Unit (VXU) Replacement/Upgrade

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

The purpose of this project is to fund the replacement of the Vehicle Transceiver Unit (VXU). This vehicle-based device is used to read water meters by radio signals. The current unit was replaced in FY2022. As technology advances are seemingly ceaseless and changes occur daily, this project allows for the upgrading and advancement of our Automated Meter Reading System (AMR) in accordance with its replacement schedule of every five to seven years.

**OPERATING IMPACT:** Replacement of current equipment. Annual maintenance fee is already in the operating budget.

**GOAL ADDRESSED:** Provide safe and reliable utilities, meeting the demand needs in a customer service-oriented manner.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund			\$	\$	\$	\$	\$	\$ 0	
General Obligation Bonds								0	
Water/Sewer Fund	Continuing	Continuing		26,000				26,000	Continuing
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 0</b>	<b>\$ 26,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 26,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering			\$	\$	\$	\$	\$	\$ 0	
Construction								0	
Equipment	Continuing	Continuing		26,000				26,000	Continuing
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 0</b>	<b>\$ 26,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 26,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0

**TITLE:** Cedar Run Pump Station Improvements

**STATUS:** New

**PROJECT DESCRIPTION:**

The Cedar Run Pump Station is the largest pump station in the Town of Blacksburg with a design capacity of 3.3 Millions of Gallons per Day (MGD). The station was last upgraded in 2008 with the addition of wastewater equalization, new pumps and control valves, a new electrical room with variable frequency drives, and a new Programmable Logic Controller (PLC) based control system. Since that time the station has been plagued with pump outages due to fouling of the cooling water passages in the sewage cooled pump motors, failures of the electric check valves designed to protect the pumps against surge and water hammer, and control system malfunctions. Overflows from the pump station have occurred as a result. An investigation of these problems was completed by CHA in October 2022 and recommended the following: replacement of the existing dry-pit submersible pumps with more modern, alternative pumps that do not require a sewage cooled jacket and are more suited hydraulically for the wet well configuration; replacement of the aging and problematic electric check valves and associated pressure switches with manual Surgebuster type check valves; update of the controls to allow remote communication and eliminate the problematic “float mode” operation; and the addition of a hoist to better facilitate pump removal.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Provide safe and reliable utilities meeting the demand needs in a customer service-oriented manner.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Summer 2024	Winter 2026

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$	\$	\$	\$	\$	\$	\$	\$ 0	\$
General Obligation Bonds								0	
Water/Sewer Fund	1,024,800		1,024,800					1,024,800	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 1,024,800</b>	<b>\$ 0</b>	<b>\$ 1,024,800</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,024,800</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$ 131,000	\$	\$ 131,000	\$	\$	\$	\$	\$ 131,000	\$
Construction	893,800		893,800					893,800	
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 1,024,800</b>	<b>\$ 0</b>	<b>\$ 1,024,800</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,024,800</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$



**TITLE:** Laurel Ridge Waterline Replacement and Water Quality Upgrades

**STATUS:** Previously Included

**PROJECT DESCRIPTION:**

This project will replace approximately 10,000 linear feet of six inch waterline located in the Laurel Ridge neighborhood. Part of the project is to reroute a section of waterline crossing a ravine and a wet weather creek that is inaccessible to equipment. The project would also loop two dead end waterlines to improve water quality and provide redundancy in the event of a break.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Provide safe and reliable utilities meeting the demand needs in a customer service-oriented manner.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Fall 2025	Spring 2027

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$	\$	\$	\$	\$	\$	\$	\$ 0	\$
General Obligation Bonds	2,914,500				2,914,500			2,914,500	
Water/Sewer Fund	100,000			100,000				100,000	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 3,014,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 2,914,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,014,500</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$ 100,000	\$	\$	\$ 100,000	\$	\$	\$	\$ 100,000	\$
Construction	2,914,500				2,914,500			2,914,500	
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 3,014,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 2,914,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,014,500</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**TITLE:** North Main Street Water Tank Backup Pump Station

**STATUS:** Previously Included

**PROJECT DESCRIPTION:**

A study dated August 9, 2011 on the Town of Blacksburg high-pressure water system concluded that additional storage in the southern region of this pressure zone was not feasible. The Federal Aviation Administration (FAA) determined the proposed sites for storage tanks would be considered hazardous obstructions to air navigation and therefore unacceptable. The study concluded that instead of additional storage for the high system, the demand could be met by assuring the low system could deliver to the high system when needed. The Town has significantly increased the low system storage, which provides a larger reservoir of storage for the high system. An emergency generator was added to allow the Highland Park pump station to remain operable if a power outage occurred.

Even with the additional storage and emergency generator, high system outages can occur if the single feed from the low system (Highland Park) is lost. An additional pump station at the Neil Street water tank will provide redundancy to reduce outages if the feed from Highland Park is lost. The additional water feed will increase reliability in maintaining adequate storage for the high water system, reduce stress on the existing pump station by alternating pumps, and provide a second feed when maintenance on tanks or pump stations is required.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Provide safe and reliable utilities meeting the demand needs in a customer service-oriented manner.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Spring 2027	Summer 2028

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$	\$	\$	\$	\$	\$	\$	\$ 0	\$
General Obligation Bonds								0	
Water/Sewer Fund	400,000				50,000	350,000		400,000	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 400,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 50,000</b>	<b>\$ 350,000</b>	<b>\$ 0</b>	<b>\$ 400,000</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$ 50,000	\$	\$	\$	\$ 50,000	\$	\$	\$ 50,000	\$
Construction	350,000					350,000		350,000	
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 400,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 50,000</b>	<b>\$ 350,000</b>	<b>\$ 0</b>	<b>\$ 400,000</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Engineering and GIS Department**

**TITLE:** Town-wide Water Model Update

**STATUS:** Previously Included

**PROJECT DESCRIPTION:**

The Town water model requires calibration and maintenance on a five-year schedule to maintain the integrity of the data produced by the model. The water model provides Town Engineers data to evaluate impacts of new development and predict water pressure, water age and fire flows throughout the system.

**OPERATING IMPACT:** No operational impact is anticipated.

**GOAL ADDRESSED:** Provide safe and reliable utilities meeting the demand needs in a customer service-oriented manner.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Spring 2028	Summer 2028

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$	\$	\$	\$	\$	\$	\$	\$ 0	\$
General Obligation Bonds								0	
Water/Sewer Fund	51,250					51,250		51,250	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 51,250</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 51,250</b>	<b>\$ 0</b>	<b>\$ 51,250</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$ 51,250	\$	\$	\$	\$	\$ 51,250	\$	\$ 51,250	\$
Construction								0	
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 51,250</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 51,250</b>	<b>\$ 0</b>	<b>\$ 51,250</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
No anticipated impact.	\$	\$	\$	\$	\$	\$ 0	\$

**TITLE:** Water Tank Inspections

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

The Virginia Department of Health recommends water storage tanks be inspected every five years by a qualified inspector. These periodic inspections help to ensure maintenance issues are addressed for continued delivery of safe drinking water, fire protection services, and emergency storage. Five-year inspections should follow the AWWA D101-53 standard for tank inspections.

Water quality can be adversely impacted by sediment buildup in water tanks. Tanks shall be cleaned and disinfected based on inspections and visual indication of sediment. Based on current water quality trends, it is estimated two tanks will need annual cleaning.

**OPERATING IMPACT:** No operational impact is anticipated.

**GOAL ADDRESSED:** Provide safe and reliable utilities meeting the demand needs in a customer service-oriented manner.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund			\$	\$	\$	\$	\$	\$ 0	
General Obligation Bonds								0	
Water/Sewer Fund	Continuing	Continuing	10,000	10,000	50,000	10,000	10,000	90,000	Continuing
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 50,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 90,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering			\$	\$	\$	\$	\$	\$ 0	
Construction								0	
Equipment								0	
Contractual Services	Continuing	Continuing	10,000	10,000	50,000	10,000	10,000	90,000	Continuing
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 50,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 90,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
No anticipated impact.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Engineering and GIS Department**

**TITLE:** Water Tank Maintenance Projects

**STATUS:** Previously Included

**PROJECT DESCRIPTION:**

The Health Department recommends water tanks be evaluated every five years. An evaluation of the water tanks was performed by Tank Industry Consultants in 2016 and 2021. The evaluations prioritize sanitary and operational deficiencies to properly maintain the tanks. A summary of upcoming projects is provided below.

1. Allegheny Water Tank: Engineer estimate to clean and paint interior, cathodic protection system, and miscellaneous items as outlined in inspection report.
2. Neil Street Water Tank: Engineer estimate to clean and paint interior, miscellaneous items as outlined in inspection report.
3. North Main Water Tank: Professional Services to manage the movement of telecommunications equipment before maintenance, as outlined in TIC inspection report.
4. Highland Park Tanks: Concrete repairs as outlined in TIC inspection report.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Provide safe and reliable utilities meeting the demand needs in a customer service-oriented manner.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Fall 2024	Fall 2028

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$	\$	\$	\$	\$	\$	\$	\$ 0	\$
General Obligation Bonds								0	
Water/Sewer Fund	1,614,400	635,000		175,000		804,400		979,400	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 1,614,400</b>	<b>\$ 635,000</b>	<b>\$ 0</b>	<b>\$ 175,000</b>	<b>\$ 0</b>	<b>\$ 804,400</b>	<b>\$ 0</b>	<b>\$ 979,400</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$ 235,000	\$ 30,000	\$	\$ 175,000	\$	\$ 30,000	\$	\$ 205,000	\$
Construction	1,379,400	605,000				774,400		774,400	
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 1,614,400</b>	<b>\$ 635,000</b>	<b>\$ 0</b>	<b>\$ 175,000</b>	<b>\$ 0</b>	<b>\$ 804,400</b>	<b>\$ 0</b>	<b>\$ 979,400</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**TITLE:** Windsor Hills Force Main Replacement

**STATUS:** In Progress

**PROJECT DESCRIPTION:**

This project will address a maintenance issue with the Windsor Hills force main. There have been several leaks associated with this force main over the past one to two years. The Town hired a consultant to assist with investigating the cause of the leaks. The force main is a ductile iron force main. The consultant has determined that the leaks are related to a corrosion issue that could be created by the corrosive nature of the soil surrounding the force main. The force main has been in place since approximately 1991. The project will include replacement with approximately 2,010 feet of plastic force main, which should eliminate the corrosion issue.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Provide safe and reliable utilities meeting the demand needs in a customer service-oriented manner.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Fall 2023	Fall 2024

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$	\$	\$	\$	\$	\$	\$	\$ 0	\$
General Obligation Bonds								0	
Water/Sewer Fund	629,400	172,000	457,400					457,400	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>\$ 629,400</b>	<b>\$ 172,000</b>	<b>\$ 457,400</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 457,400</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$ 140,000	\$ 140,000	\$	\$	\$	\$	\$	\$ 0	\$
Construction	457,400		457,400					457,400	
Equipment								0	
Contractual Services	32,000	32,000						0	
<b>Total Uses</b>	<b>\$ 629,400</b>	<b>\$ 172,000</b>	<b>\$ 457,400</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 457,400</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Public Works Department**

**TITLE:** Fire Hydrant and Water Valve Replacement

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

This project provides funding to replace aging fire hydrants. Old hydrants are at high risk during exercising and flushing activities for potential water main breaks and leaks. With over 1,000 hydrants currently in service, this project will evaluate hydrants for replacement annually as determined by their age and maintenance record. This project also provides funding to replace older water main valves in need of replacement that are identified as part of a new water valve exercising program.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Provide safe and reliable utilities meeting the demand needs in a customer service-oriented manner.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$	\$	\$	\$	\$	\$	\$	\$ 0	
General Obligation Bonds								0	
Water/Sewer Fund	Continuing	Continuing	30,000	30,000	30,000	30,000	30,000	150,000	Continuing
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 150,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering			\$	\$	\$	\$	\$	\$ 0	
Construction	Continuing	Continuing	30,000	30,000	30,000	30,000	30,000	150,000	Continuing
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 150,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Public Works Department**

**TITLE:** Sanitary Sewer Lining and Pipe Bursting for I&I Abatement

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

This project provides funding for the repair, replacement, pipe bursting and lining of old and/or broken sanitary sewer lines that do not provide adequate service and are at high-risk for inflow and infiltration. Specific locations for inflow and infiltration abatement measures are prioritized by a cross-departmental sanitary sewer working group and are identified through ongoing maintenance and operations.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Provide safe and reliable utilities meeting the demand needs in a customer service-oriented manner.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$	\$	\$	\$	\$	\$	\$	\$ 0	
General Obligation Bonds								0	
Water/Sewer Fund	Continuing	Continuing	250,000	250,000	250,000	250,000	250,000	1,250,000	Continuing
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,250,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering			\$	\$	\$	\$	\$	\$ 0	
Construction	Continuing	Continuing	250,000	250,000	250,000	250,000	250,000	1,250,000	Continuing
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,250,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$



**Capital Improvement Program**

**Public Works Department**

**TITLE:** Water Main Replacements

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

This project provides funding to upgrade undersized water lines that restrict flow, reduce pressure, and do not provide adequate fire protection at various locations in the Town's water system. The smaller lines account for the majority of leaks experienced throughout the year. The lines will be replaced with standard 8-inch mains. Many of these small lines are galvanized pipe, are more than fifteen years of age, and have corroded to a stage that severely restricts the flow. In many cases, over half of the inside diameter is blocked by corrosion. A project list is provided on the following pages.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Provide safe and reliable utilities meeting the demand needs in a customer service-oriented manner.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund			\$	\$	\$	\$	\$	\$ 0	
General Obligation Bonds								0	
Water/Sewer Fund	Continuing	Continuing	228,080	143,969	237,789	137,946	251,075	998,859	Continuing
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 228,080</b>	<b>\$ 143,969</b>	<b>\$ 237,789</b>	<b>\$ 137,946</b>	<b>\$ 251,075</b>	<b>\$ 998,859</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering			\$	\$	\$	\$	\$	\$ 0	
Construction	Continuing	Continuing	228,080	143,969	237,789	137,946	251,075	998,859	Continuing
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 228,080</b>	<b>\$ 143,969</b>	<b>\$ 237,789</b>	<b>\$ 137,946</b>	<b>\$ 251,075</b>	<b>\$ 998,859</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

## Water Main Replacements FY 2025 - FY 2029

<u>Location</u>	<u>From</u>	<u>To</u>	<u>Length</u>	<u>Water Main</u>	<u>Paving</u>	<u>Total</u>
<b><u>FY 2025</u></b>						
Eheart Street	Main St.	Willard Dr.	1850	\$ 79,550	\$ 113,055	
High School Loop	High School	Tall Oaks Dr.	825	\$ 35,475		
			<b>2675</b>	<b>\$ 115,025</b>	<b>\$ 113,055</b>	<b>\$ 228,080</b>
<b><u>FY 2026</u></b>						
Kipps Elementary School	Secondary feed		465	\$ 19,995	\$ 28,415	
Foxridge loop			1110	\$ 47,730	\$ 47,829	
			<b>1575</b>	<b>\$ 67,725</b>	<b>\$ 76,244</b>	<b>\$ 143,969</b>
<b><u>FY 2027</u></b>						
Alleghany St.	414 Alleghany St.	519 Alleghany St.	1000	\$ 43,000	\$ 61,111	
Hearthstone Dr.	Giles Rd.	Dickerson Ln.	1284	\$ 55,212	\$ 78,466	
			<b>2284</b>	<b>\$ 98,212</b>	<b>\$ 139,577</b>	<b>\$ 237,789</b>
<b><u>FY 2028</u></b>						
Piedmont St.	Knob Hill Dr.	Jefferson St.	950	\$ 40,850	\$ 58,055	
Wellesley Ct.	Cambridge Rd.	Tall Oaks Dr.	375	\$ 16,125	\$ 22,916	
			<b>1325</b>	<b>\$ 56,975</b>	<b>\$ 80,971</b>	<b>\$ 137,946</b>
<b><u>FY 2029</u></b>						
Nellies Cave Rd.	Shelor Ln.	Town Limits	1500	\$ 63,000	\$ 91,667	
Greenwood Dr.	Forest Hill Dr.	Shelor Ln.	935	\$ 39,270	\$ 57,138	
			<b>2435</b>	<b>\$ 102,270</b>	<b>\$ 148,805</b>	<b>\$ 251,075</b>

**Capital Improvement Program**

**Public Works Department**

**TITLE:** Wastewater Pump Station Renewal

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

This project provides funding for the Public Works Department to renew older Wastewater Pump Station controls, mechanical pumping equipment, emergency pump around plumbing, and wetwell repairs.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Provide safe and reliable utilities meeting the demand needs in a customer service-oriented manner.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$	\$	\$	\$	\$	\$	\$	\$ 0	
General Obligation Bonds								0	
Water/Sewer Fund	Continuing	Continuing		100,000	100,000	100,000	100,000	400,000	Continuing
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 400,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering			\$	\$	\$	\$	\$	\$ 0	
Construction	Continuing	Continuing		40,000	40,000	40,000	40,000	160,000	Continuing
Equipment	Continuing	Continuing		60,000	60,000	60,000	60,000	240,000	Continuing
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 400,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**TITLE:** BT Access Bus Replacement and Expansion Program

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

Blacksburg Transit has developed a replacement/expansion program for the fleet associated with this service in Blacksburg, which meets customer demand and is consistent with local, state and federal regulations. The proposed schedule for para-transit vehicle replacement/expansion is as follows:

<u>Year</u>	<u>Description</u>	<u>Number</u>	<u>Type</u>
FY2025	None Scheduled		
FY2026	Body on Chassis	1	Replacement
FY2027	Body on Chassis	2	Replacement
FY2028	Body on Chassis	1	Replacement
FY2029	Body on Chassis	1	Replacement

Blacksburg Transit may extend the replacement schedule for certain BT Access vehicles if warranted, based on a periodic review of mileage, condition and age. Changes in service and funding may alter future vehicle needs, sizes and types. If grants are unavailable, the project may be deferred.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Provide a multi-modal transportation system that is safe, efficient, serves a diverse population and supports land use.

**Significant Dates**

<b>ESTIMATED START</b>	<b>ESTIMATED COMPLETION</b>
Continuing	Continuing

**Funding Sources**

<b>Sources</b>	<b>Total Required Project Funding</b>	<b>Funded through 6/30/2024</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>Total for Five Year CIP</b>	<b>Future Funds Required</b>
Federal Funds	Continuing	Continuing	\$	\$ 47,700	\$ 64,200	\$ 50,600	\$ 52,100	\$ 214,600	Continuing
State Funds	Continuing	Continuing		147,400	198,400	156,400	161,100	663,300	Continuing
Local Funds	Continuing	Continuing		21,700	29,200	23,000	23,700	97,600	Continuing
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 0</b>	<b>\$ 216,800</b>	<b>\$ 291,800</b>	<b>\$ 230,000</b>	<b>\$ 236,900</b>	<b>\$ 975,500</b>	<b>Continuing</b>

**Planned Uses**

<b>Uses</b>	<b>Total Project Cost</b>	<b>Appropriated through 6/30/2024</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>Total for Five Year CIP</b>	<b>Future Project Cost</b>
Design/Engineering	\$	\$	\$	\$	\$	\$	\$	\$ 0	
Construction								0	
Equipment	Continuing	Continuing		216,800	291,800	230,000	236,900	975,500	Continuing
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 0</b>	<b>\$ 216,800</b>	<b>\$ 291,800</b>	<b>\$ 230,000</b>	<b>\$ 236,900</b>	<b>\$ 975,500</b>	<b>Continuing</b>

**Operating Impact**

<b>Expense Category</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>Total for Five Year CIP</b>	<b>Future Years</b>
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**TITLE:** Bus Pull-Offs

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

This project provides funding for bus pull-offs to pick up and drop off passengers without blocking travel lines. Pull-offs are most appropriate at high volume bus stops and on busy streets to improve safety for bus riders, bike riders, and automobile drivers. The planned projects include new pull-offs and extensions of existing pull-offs to accommodate 60-foot buses.

<u>Year</u>	<u>Description</u>
FY2025	None Scheduled
FY2026	University City Blvd. at Toms Creek, EB, Stop #1322 - NEW - Design Phase
FY2027	University City Blvd. at Toms Creek, EB, Stop #1322 - NEW - Build Phase
FY2028	Patrick Henry Corridor - Design Phase
FY2029	Patrick Henry Corridor - Build Phase

If grants are unavailable, the project may be deferred.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Provide a multi-modal transportation system that is safe, efficient, serves a diverse population and supports land use.

**Significant Dates**

<b>ESTIMATED START</b>	<b>ESTIMATED COMPLETION</b>
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
Federal Funds	Continuing	Continuing	\$	\$ 5,500	\$ 16,500	\$ 6,600	\$ 20,900	\$ 49,500	Continuing
State Funds	Continuing	Continuing		17,000	51,000	20,400	64,600	153,000	Continuing
Local Funds	Continuing	Continuing		2,500	7,500	3,000	9,500	22,500	Continuing
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 0</b>	<b>\$ 25,000</b>	<b>\$ 75,000</b>	<b>\$ 30,000</b>	<b>\$ 95,000</b>	<b>\$ 225,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$ Continuing	\$Continuing	\$	\$ 25,000	\$	\$ 30,000	\$	\$ 55,000	Continuing
Construction	Continuing	Continuing			75,000		95,000	170,000	Continuing
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 0</b>	<b>\$ 25,000</b>	<b>\$ 75,000</b>	<b>\$ 30,000</b>	<b>\$ 95,000</b>	<b>\$ 225,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**TITLE:** Christiansburg Bus Replacement and Expansion Program

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

Blacksburg Transit has developed a replacement/expansion program for the fleet associated with the service for Christiansburg, which meets customer demand and is consistent with the local, state and federal regulations. The proposed schedule for vehicle replacement/expansion is as follows:

<u>Year</u>	<u>Description</u>	<u>Number</u>	<u>Type</u>
FY2025	None Scheduled		
FY2026	Body on Chassis	2	Replacement
FY2027	None Scheduled		
FY2028	None Scheduled		
FY2029	Body on Chassis	4	Replacement

Blacksburg Transit may extend the replacement schedule for certain vehicles if warranted, based on a periodic review of mileage, condition and age. Changes in service and funding may alter future vehicle needs, size and types. If grants are unavailable, the project may be deferred.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Provide a multi-modal transportation system that is safe, efficient, serves a diverse population and supports land use.

**Significant Dates**

<b>ESTIMATED START</b>	<b>ESTIMATED COMPLETION</b>
Continuing	Continuing

**Funding Sources**

<b>Sources</b>	<b>Total Required Project Funding</b>	<b>Funded through 6/30/2024</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>Total for Five Year CIP</b>	<b>Future Funds Required</b>
Federal Funds	Continuing	Continuing	\$	\$ 93,900	\$	\$	\$ 205,300	\$ 299,200	Continuing
State Funds	Continuing	Continuing		290,300			634,400	924,700	Continuing
Local Funds	Continuing	Continuing		42,700			93,300	136,000	Continuing
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 0</b>	<b>\$ 426,900</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 933,000</b>	<b>\$ 1,359,900</b>	<b>Continuing</b>

**Planned Uses**

<b>Uses</b>	<b>Total Project Cost</b>	<b>Appropriated through 6/30/2024</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>Total for Five Year CIP</b>	<b>Future Project Cost</b>
Design/Engineering	\$	\$	\$	\$	\$	\$	\$	\$ 0	
Construction								0	
Equipment	Continuing	Continuing		426,900			933,000	1,359,900	Continuing
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 0</b>	<b>\$ 426,900</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 933,000</b>	<b>\$ 1,359,900</b>	<b>Continuing</b>

**Operating Impact**

<b>Expense Category</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>Total for Five Year CIP</b>	<b>Future Years</b>
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Transit Department**

**TITLE:** Christiansburg Shelters and Amenities Replacement and Expansion Program

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

This project provides funding for bus stop improvements in Christiansburg and includes items such as bus shelters and associated improvements, based on prioritized needs. Project locations will be selected using the new service standards that will be established by the Transit Strategic Plan (TSP) currently under development.

<u>Year</u>	<u>Description</u>	<u>Number</u>	<u>Type</u>
FY2025	None Scheduled		
FY2026	Project Design - projects will be selected based on prioritized needs per the TSP		
FY2027	Project Build - projects will be selected based on prioritized needs per the TSP	1	New
FY2028	Project Design - projects will be selected based on prioritized needs per the TSP		
FY2029	Project Build - projects will be selected based on prioritized needs per the TSP	1	New

If grants are unavailable, the project may be deferred.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Provide a multi-modal transportation system that is safe, efficient, serves a diverse population and supports land use.

**Significant Dates**

<b>ESTIMATED START</b>	<b>ESTIMATED COMPLETION</b>
Continuing	Continuing

**Funding Sources**

<b>Sources</b>	<b>Total Required Project Funding</b>	<b>Funded through 6/30/2024</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>Total for Five Year CIP</b>	<b>Future Funds Required</b>
Federal Funds	Continuing	Continuing	\$	\$ 5,500	\$ 2,200	\$ 5,500	\$ 2,200	\$ 15,400	Continuing
State Funds	Continuing	Continuing		17,000	6,800	17,000	6,800	47,600	Continuing
Local Funds	Continuing	Continuing		2,500	1,000	2,500	1,000	7,000	Continuing
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 0</b>	<b>\$ 25,000</b>	<b>\$ 10,000</b>	<b>\$ 25,000</b>	<b>\$ 10,000</b>	<b>\$ 70,000</b>	<b>Continuing</b>

**Planned Uses**

<b>Uses</b>	<b>Total Project Cost</b>	<b>Appropriated through 6/30/2024</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>Total for Five Year CIP</b>	<b>Future Project Cost</b>
Design/Engineering	\$ Continuing	\$Continuing	\$	\$ 25,000	\$	\$ 25,000	\$	\$ 50,000	Continuing
Construction	Continuing	Continuing			10,000		10,000	20,000	Continuing
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 0</b>	<b>\$ 25,000</b>	<b>\$ 10,000</b>	<b>\$ 25,000</b>	<b>\$ 10,000</b>	<b>\$ 70,000</b>	<b>Continuing</b>

**Operating Impact**

<b>Expense Category</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>Total for Five Year CIP</b>	<b>Future Years</b>
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**TITLE:** Electric Bus Charging Infrastructure Program

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

With the ongoing transition to an electric bus fleet, Blacksburg Transit has developed an electric bus charging infrastructure program to build and maintain the charging equipment required to support battery electric buses. The program utilizes two types of chargers, depot chargers and on-route chargers. Depot chargers are located at the Transit maintenance facility and are used to charge buses that are not in operation. Depot chargers can charge multiple buses at once. On-route chargers are currently planned for two locations on the VT campus and will be used to charge buses currently in operation. The proposed schedule for installing and maintaining the infrastructure equipment is as follows:

Year	Description	Number	Type
FY2025	Depot Chargers	2	Expansion
FY2026	On-Route Charger	1	Expansion
FY2027	Depot Chargers	2	Replacement
FY2028	None Scheduled		
FY2029	On-Route Charger	1	Replacement
	Depot Chargers	2	Replacement

As with all Transit projects, if grants are unavailable, the project may be deferred.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Provide a multi-modal transportation system that is safe, efficient, serves a diverse population and supports land use.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
Federal Funds	Continuing	Continuing	\$ 192,500	\$ 242,000	\$ 93,500	\$	\$ 357,500	\$ 885,500	Continuing
State Funds	Continuing	Continuing	595,000	748,000	289,000		1,105,000	2,737,000	Continuing
Local Funds	Continuing	Continuing	87,500	110,000	42,500		162,500	402,500	Continuing
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 875,000</b>	<b>\$ 1,100,000</b>	<b>\$ 425,000</b>	<b>\$ 0</b>	<b>\$ 1,625,000</b>	<b>\$ 4,025,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$	\$	\$	\$	\$	\$	\$	\$ 0	
Construction								0	
Equipment	Continuing	Continuing	875,000	1,100,000	425,000		1,625,000	4,025,000	Continuing
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 875,000</b>	<b>\$ 1,100,000</b>	<b>\$ 425,000</b>	<b>\$ 0</b>	<b>\$ 1,625,000</b>	<b>\$ 4,025,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$



**Capital Improvement Program**

**TITLE:** Heavy Duty Bus Replacement and Expansion Program

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

Blacksburg Transit has developed a replacement/expansion program for the bus fleet associated with this service for Blacksburg which meets customer demand and is consistent with local, state and federal regulations. The proposed schedule for bus replacement/expansion is as follows:

Year	Description	Number	Total	Type
FY2025	40' / 60' Buses	4 / 2	6	Replacement
FY2026	None Scheduled			
FY2027	40' / 60' Buses	7 / 2	9	Replacement
FY2028	40' / 60' Buses	4 / 0	4	Replacement
FY2029	None Scheduled			

Each bus purchase includes a spare parts package and other required components. Costs are based on current electric bus prices. Changes in service and funding may alter future bus needs, sizes and types. If grants are unavailable, the project may be deferred.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Provide a multi-modal transportation system that is safe, efficient, serves a diverse population and supports land use.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
Federal Funds	Continuing	Continuing	\$ 1,978,200	\$	\$ 3,046,300	\$ 1,237,700	\$	\$ 6,262,200	Continuing
State Funds	Continuing	Continuing	6,114,500		9,415,800	3,825,600		19,355,900	Continuing
Local Funds	Continuing	Continuing	899,200		1,384,700	562,600		2,846,500	Continuing
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 8,991,900</b>	<b>\$ 0</b>	<b>\$ 13,846,800</b>	<b>\$ 5,625,900</b>	<b>\$ 0</b>	<b>\$ 28,464,600</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$	\$	\$	\$	\$	\$	\$	\$ 0	
Construction								0	
Equipment	Continuing	Continuing	8,991,900		13,846,800	5,625,900		28,464,600	Continuing
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 8,991,900</b>	<b>\$ 0</b>	<b>\$ 13,846,800</b>	<b>\$ 5,625,900</b>	<b>\$ 0</b>	<b>\$ 28,464,600</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**TITLE:** ITS System Replacement and Expansion Program

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

Intelligent Transportation Systems (ITS) are vital to the accuracy and reliability of Blacksburg Transit's customer facing information as well as effective delivery of services. Upgrades during this CIP period were developed in a consultant-led customer communication and ITS needs assessment.

<u>Year</u>	<u>Description</u>
FY2025	Battery Electric Bus Management System, IT Upgrades, and Advanced Traffic Management Systems
FY2026	Customer Communications and ITS Systems updates per strategic plan, IT Upgrades, and Advanced Traffic Management Systems
FY2027	Customer Communications and ITS Systems updates per strategic plan, IT Upgrades and Advanced Traffic Management Systems
FY2028	Customer Communications and ITS Strategic Plan Update, IT Upgrades and Advanced Traffic Management Systems
FY2029	Customer Information System, IT Upgrades and Advanced Traffic Management Systems

If grants are unavailable, the project may be deferred.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Provide a multi-modal transportation system that is safe, efficient, serves a diverse population and supports land use.

**Significant Dates**

<b>ESTIMATED START</b>	<b>ESTIMATED COMPLETION</b>
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
Federal Funds	Continuing	Continuing	\$ 88,000	\$ 173,700	\$ 178,800	\$ 114,200	\$ 132,700	\$ 687,400	Continuing
State Funds	Continuing	Continuing	272,000	536,900	552,600	352,900	410,000	2,124,400	Continuing
Local Funds	Continuing	Continuing	40,000	79,000	81,300	51,900	60,300	312,500	Continuing
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 400,000</b>	<b>\$ 789,600</b>	<b>\$ 812,700</b>	<b>\$ 519,000</b>	<b>\$ 603,000</b>	<b>\$ 3,124,300</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$	\$	\$	\$	\$	\$	\$	\$ 0	
Construction								0	
Equipment	Continuing	Continuing	400,000	789,600	812,700	219,000	603,000	2,824,300	Continuing
Contractual Services	Continuing	Continuing				300,000		300,000	Continuing
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 400,000</b>	<b>\$ 789,600</b>	<b>\$ 812,700</b>	<b>\$ 519,000</b>	<b>\$ 603,000</b>	<b>\$ 3,124,300</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**TITLE:** Radio Replacement and Expansion Program

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

Blacksburg Transit is initiating a planning study to update its maintenance and expansion program for digital two-way radios. Historically, the program has focused on updating equipment to maintain functionality and remain current with advancements in technology. The proposed schedule for the planning study and upcoming radio equipment replacements is as follows:

Year	Description
FY2025	Twelve portable radios, six remote speaker microphones, one repeater power supply and a planning study.
FY2026	Portable radio, repeater and system upgrades as specified in the planning study.
FY2027	Portable radio, repeater and system upgrades as specified in the planning study.
FY2028	Portable radio, repeater and system upgrades as specified in the planning study.
FY2029	Portable radio, repeater and system upgrades as specified in the planning study.

If grants are unavailable, the project may be deferred.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Provide a multi-modal transportation system that is safe, efficient, serves a diverse population and supports land use.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
Federal Funds	Continuing	Continuing	\$ 12,300	\$ 7,300	\$ 7,700	\$ 7,700	\$ 8,100	\$ 43,100	Continuing
State Funds	Continuing	Continuing	38,100	22,400	23,800	23,800	25,200	133,300	Continuing
Local Funds	Continuing	Continuing	5,600	3,300	3,500	3,500	3,700	19,600	Continuing
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 56,000</b>	<b>\$ 33,000</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 37,000</b>	<b>\$ 196,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$	\$	\$	\$	\$	\$	\$	\$ 0	
Construction								0	
Equipment	Continuing	Continuing	11,000	33,000	35,000	35,000	37,000	151,000	Continuing
Contractual Services			45,000					45,000	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 56,000</b>	<b>\$ 33,000</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 37,000</b>	<b>\$ 196,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Transit Department**

**TITLE:** Shelters and Amenities Replacement and Expansion Program

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

This project provides funding for bus stop improvements in Blacksburg. The program includes items such as shelters, new concrete pads, short sidewalk connections, bike racks, trash receptacles and replacement parts based on prioritized needs. Project locations will be selected using the new service standards that will be established by the Transit Strategic Plan (TSP) currently under development.

Year	Description	Number	Type
FY2025	None Scheduled		
FY2026	Project Design - projects will be selected based on prioritized needs per the TSP		
FY2027	Project Build - projects will be selected based on prioritized needs per the TSP	1	New
FY2028	Project Design - projects will be selected based on prioritized needs per the TSP		
FY2029	Project Build - projects will be selected based on prioritized needs per the TSP	1	New

This project includes funds for miscellaneous replacement parts, cement work, etc. as well. As with all Transit projects, if grants are unavailable, the project may be deferred.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Provide a multi-modal transportation system that is safe, efficient, serves a diverse population and supports land use.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
Federal Funds	Continuing	Continuing	\$	\$ 5,500	\$ 2,200	\$ 5,500	\$ 2,200	\$ 15,400	Continuing
State Funds	Continuing	Continuing		17,000	6,800	17,000	6,800	47,600	Continuing
Local Funds	Continuing	Continuing		2,500	1,000	2,500	1,000	7,000	Continuing
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 0</b>	<b>\$ 25,000</b>	<b>\$ 10,000</b>	<b>\$ 25,000</b>	<b>\$ 10,000</b>	<b>\$ 70,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$ Continuing	\$Continuing	\$	\$ 25,000	\$	\$ 25,000	\$	\$ 50,000	Continuing
Construction	Continuing	Continuing			10,000		10,000	20,000	Continuing
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 0</b>	<b>\$ 25,000</b>	<b>\$ 10,000</b>	<b>\$ 25,000</b>	<b>\$ 10,000</b>	<b>\$ 70,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**TITLE:** Support Vehicle Replacement and Expansion Program

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

Blacksburg Transit has developed a replacement/expansion program for support vehicles, which meets Transit's needs. The proposed schedule for support vehicle replacement and expansion is as follows:

<u>Year</u>	<u>Description</u>	<u>Number</u>	<u>Total</u>	<u>Type</u>	<u>Category</u>
FY2025	None Scheduled				
FY2026	Operations	1	1	Replacement	Light Duty
FY2027	Maintenance	1	1	Replacement	Heavy Duty
FY2028	Maintenance	1	1	Replacement	Heavy Duty
FY2029	Admin / Operations / Maintenance	4 / 1 / 1	6	Replacement	Light Duty / Light Duty / Light Duty

Blacksburg Transit may extend the replacement schedule for some vehicles if warranted, based on a periodic review of mileage, condition and age. Costs are based on gas/diesel vehicle prices. If adequate funding is available, electric vehicles may be substituted for gas/diesel vehicles. Changes in service and funding may alter future vehicle needs, size and types. If grants are unavailable the project may be deferred.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Provide a multi-modal transportation system that is safe, efficient, serves a diverse population and supports land use.

**Significant Dates**

<b>ESTIMATED START</b>	<b>ESTIMATED COMPLETION</b>
Continuing	Continuing

**Funding Sources**

<b>Sources</b>	<b>Total Required Project Funding</b>	<b>Funded through 6/30/2024</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>Total for Five Year CIP</b>	<b>Future Funds Required</b>
Federal Funds	Continuing	Continuing	\$	\$ 10,700	\$ 13,500	\$ 25,000	\$ 73,800	\$ 123,000	Continuing
State Funds	Continuing	Continuing		33,100	41,600	77,200	228,100	380,000	Continuing
Local Funds	Continuing	Continuing		4,900	6,100	11,400	33,500	55,900	Continuing
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 0</b>	<b>\$ 48,700</b>	<b>\$ 61,200</b>	<b>\$ 113,600</b>	<b>\$ 335,400</b>	<b>\$ 558,900</b>	<b>Continuing</b>

**Planned Uses**

<b>Uses</b>	<b>Total Project Cost</b>	<b>Appropriated through 6/30/2024</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>Total for Five Year CIP</b>	<b>Future Project Cost</b>
Design/Engineering	\$	\$	\$	\$	\$	\$	\$	\$ 0	
Construction								0	
Equipment	Continuing	Continuing		48,700	61,200	113,600	335,400	558,900	Continuing
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 0</b>	<b>\$ 48,700</b>	<b>\$ 61,200</b>	<b>\$ 113,600</b>	<b>\$ 335,400</b>	<b>\$ 558,900</b>	<b>Continuing</b>

**Operating Impact**

<b>Expense Category</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>Total for Five Year CIP</b>	<b>Future Years</b>
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Transit Department**

**TITLE:** Transit Facility Maintenance Program

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

Each year there are maintenance requirements for the transit facility and equipment which are necessary to maintain a state-of-the art maintenance, operations and administrative facility. Upcoming projects include:

Year	Description
FY2025	Bus lot security fencing, parking lot refinishing and re-stripping, floor sweeper, abrasive blast cabinet, other small miscellaneous equipment and a facility assessment and maintenance plan update.
FY2026	Projects will be selected from the facility assessment plan based on prioritized needs.
FY2027	Projects will be selected from the facility assessment plan based on prioritized needs.
FY2028	Projects will be selected from the facility assessment plan based on prioritized needs.
FY2029	Projects will be selected from the facility assessment plan based on prioritized needs.

If grants are unavailable, the project may be deferred.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Provide a multi-modal transportation system that is safe, efficient, serves a diverse population and supports land use.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
Federal Funds	Continuing	Continuing	\$ 152,900	\$ 12,100	\$ 38,500	\$ 55,000	\$ 55,000	\$ 313,500	Continuing
State Funds	Continuing	Continuing	472,600	37,400	119,000	170,000	170,000	969,000	Continuing
Local Funds	Continuing	Continuing	69,500	5,500	17,500	25,000	25,000	142,500	Continuing
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 695,000</b>	<b>\$ 55,000</b>	<b>\$ 175,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,425,000</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering			\$	\$	\$	\$	\$	\$ 0	
Construction								0	
Equipment	Continuing	Continuing	645,000	55,000	175,000	250,000	250,000	1,375,000	Continuing
Contractual Services			50,000					50,000	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 695,000</b>	<b>\$ 55,000</b>	<b>\$ 175,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,425,000</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**Capital Improvement Program**

**Public Works Department**

**TITLE:** Major Equipment Purchases

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

This project details the major equipment scheduled to be purchased over the next five years. Items fully depreciated will be purchased from the Equipment Replacement Fund instead of the various operating funds. Each piece of equipment is inspected prior to being placed on the upcoming replacement lists to determine if the equipment can provide additional service life. The detailed replacement schedule is included on the pages following the Major Equipment Purchases Cost Adjustment project.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Ensure a sustainable community to provide a high quality of life for current and future generations.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
Equipment Replacement Fund	Continuing	Continuing	\$ 2,045,000	\$ 2,403,500	\$ 5,756,250	\$ 1,074,388	\$ 1,970,600	\$ 13,249,738	Continuing
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 2,045,000</b>	<b>\$ 2,403,500</b>	<b>\$ 5,756,250</b>	<b>\$ 1,074,388</b>	<b>\$ 1,970,600</b>	<b>\$ 13,249,738</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering			\$	\$	\$	\$	\$	\$ 0	
Construction								0	
Equipment	Continuing	Continuing	2,045,000	2,403,500	5,756,250	1,074,388	1,970,600	13,249,738	Continuing
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 2,045,000</b>	<b>\$ 2,403,500</b>	<b>\$ 5,756,250</b>	<b>\$ 1,074,388</b>	<b>\$ 1,970,600</b>	<b>\$ 13,249,738</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

**TITLE:** Major Equipment Purchases Cost Adjustment

**STATUS:** In Progress

**PROJECT DESCRIPTION:**

This project details the transfer of funding into the Equipment Replacement Fund to account for the inflationary cost adjustments of equipment purchases scheduled for FY2024 and FY2025, and equipment with deferred or on-hold replacement status.

The cost adjustment detail for individual equipment is included in the replacement schedule on the following pages.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Ensure a sustainable community to provide a high quality of life for current and future generations.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Summer 2023	Spring 2025

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$ 1,037,112	\$ 482,500	\$ 554,612	\$	\$	\$	\$	\$ 554,612	\$
General Fund - Police	411,250		411,250					411,250	
General Fund - Rescue								0	
General Fund - Fire	188,636		188,636					188,636	
Water/Sewer Fund	225,600	109,000	116,600					116,600	
Stormwater Fund	5,000	5,000						0	
Solid Waste Fund	-38,500		-38,500					-38,500	
<b>Total Sources</b>	<b>\$ 1,829,098</b>	<b>\$ 596,500</b>	<b>\$ 1,232,598</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,232,598</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$	\$	\$	\$	\$	\$	\$	\$ 0	\$
Construction								0	
Equipment	1,829,098	596,500	1,232,598					1,232,598	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 1,829,098</b>	<b>\$ 596,500</b>	<b>\$ 1,232,598</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,232,598</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$



MAJOR EQUIPMENT REPLACEMENT PURCHASES FY 2025 - FY 2029

Town of Blacksburg

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FY 2025-2029 Adopted

Deferred Replacement

	Ref. #	Description	Fiscal Year Acquired	Life (Years)	Replacement Cost	Annual Depreciation	Recommended Replacement	Cost Adjustment
<b>General Fund</b>								
	MP-101	SUV, Economy 4WD	2008	8	\$36,750	-	2016	\$6,750
	HD-101	SUV, Economy 4WD	2007	10	\$36,750	-	2017	\$6,750
	MP-402	Truck-Pickup, 1 ton w/Traffic Msg. Board	2001	16	\$47,250	-	2017	\$2,250
	HD-201	Sedan, Economy	2008	10	\$35,000	-	2018	\$10,000
	MP-102	SUV, Economy 4WD	2008	10	\$36,750	-	2018	\$6,750
	RC-201	Sedan, Economy	2008	10	\$35,000	-	2018	\$10,000
	RC-306	Van, 15 Passenger	2008	10	\$70,000	-	2018	\$10,000
	TM-101	SUV, Standard 4WD	2012	7	\$50,000	-	2019	\$15,000
	HT-802	ATV	2014	8	\$15,000	-	2022	-
	PW-201	Sedan, Economy Electric	2014	8	\$35,000	-	2022	-
	TE-401	Truck, Bucket	2012	10	\$143,000	-	2022	-
	BD-402	Truck-Pickup, 1 ton 4WD, util bed	2015	8	\$75,000	-	2023	\$20,000
	SW-601	Saw, Walk Behind	2015	8	\$27,000	-	2023	-
	PW-301	Van, Economy Cargo	2014	10	\$30,000	-	2024	\$10,000
	EO-501	Road Tractor	2005	20	\$150,000	-	2025	-
	TE-902	Message Board	2018	7	\$20,000	-	2025	\$3,000
	<b>TOTAL:</b>	<b>16</b>			<b>\$842,500</b>			<b>\$100,500</b>
<b>Police Department</b>								
	PD-1201	Van - Jail	2012	8	\$52,500	-	2020	\$2,500
	PD-085	Van - Rapid Deployment w/add ons	2008	15	\$200,000	-	2023	-
	PD-1320	Motorcycle-Marked	2014	9	\$40,000	-	2023	-
	PD-1321	Motorcycle-Marked	2014	9	\$40,000	-	2023	-
	<b>TOTAL:</b>	<b>4</b>			<b>\$332,500</b>			<b>\$2,500</b>
<b>Solid Waste Fund</b>								
	WM-802	Sweeper-Sidewalk	2015	8	\$36,000	-	2023	-
	WM-905	Leaf Machine	2009	14	\$38,850	-	2023	\$1,850
	WM-906	Leaf Machine	2009	14	\$38,850	-	2023	\$1,850
	WM-902	Leaf Machine	2016	8	\$38,850	-	2024	\$1,850
	WM-903	Leaf Machine	2016	8	\$38,850	-	2024	\$1,850
	<b>TOTAL:</b>	<b>5</b>			<b>\$191,400</b>			<b>\$7,400</b>
<b>Water &amp; Sewer Fund</b>								
	WA-902	Air Compressor	2001	15	\$21,000	-	2016	\$1,000
	PS-902	Sewer Pump	2005	17	\$74,000	-	2022	-
	SE-901	Light Tower	2016	8	\$23,100	-	2024	\$1,100
	SE-907	Sewer Washer w/Trailer	2017	7	\$45,000	-	2024	-
	<b>TOTAL:</b>	<b>4</b>			<b>\$163,100</b>			<b>\$2,100</b>
<b>TOTAL DEFERRED:</b>	<b>29</b>				<b>\$1,529,500</b>			<b>\$112,500</b>

MAJOR EQUIPMENT REPLACEMENT PURCHASES FY 2025 - FY 2029

Town of Blacksburg

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FY 2025-2029 Adopted

On Hold Due to Inability to Order

	Ref. #	Description	Fiscal Year Acquired	Life (Years)	Replacement Cost	Annual Depreciation	Recommended Replacement	Cost Adjustment
<b>Fire Department</b>								
	FD-21	Truck-Pickup, 1/2 ton 4WD w/add ons	2013	9	\$75,000	-	2022	\$10,000
	FD-17	Truck-Pick-up, F-550 4WD, w/add ons	2006	17	\$75,000	-	2023	-
	FD-B13	Truck-Brush, Heavy Duty	2015	9	\$325,000	-	2024	\$115,000
	<b>TOTAL:</b>	<b>3</b>			<b>\$475,000</b>			<b>\$125,000</b>
<b>General Fund</b>								
	MP-401	Truck-Pickup, F550 4WD, dump bed, snow	2014	8	\$85,000	-	2022	\$10,000
	PK-402	Truck-Pickup, 1 ton 4WD, EC, snow pkg	2014	8	\$55,000	-	2022	-
	CE-401	Truck-Pickup, 3/4 ton 4WD, long bed	2013	10	\$50,000	-	2023	\$5,000
	CH-101	SUV, Economy 4WD	2008	15	\$36,750	-	2023	\$6,750
	HT-405	Truck-F550, dump bed	2009	14	\$75,000	-	2023	\$10,000
	HT-501	Truck- Dump, Water	2013	10	\$115,500	-	2023	\$5,500
	HT-702	Loader, Skid Steer	2008	15	\$70,000	-	2023	\$25,000
	PK-810	Mowing Tractor, slope w/field attach	2016	7	\$65,000	-	2023	\$26,000
	PW-03	Mowers (2)	2014	9	\$38,000	-	2023	\$6,000
	PW-05	Mowers (2)	2016	7	\$38,000	-	2023	\$6,000
	RC-302	Van, 15-Passenger	2013	10	\$70,000	-	2023	\$10,000
	RC-309	Bus, 23-Passenger	New Add	10	\$175,000	-	2023	-
	GR-801	Tractor, Side Mower	2014	10	\$200,000	-	2024	\$50,000
	MP-503	Truck-Dump, Tandem, snow pkg	2015	9	\$210,000	-	2024	\$15,000
	PW-06	Mowers (3)	2017	7	\$57,000	-	2024	\$9,000
	<b>TOTAL:</b>	<b>15</b>			<b>\$1,340,250</b>			<b>\$184,250</b>
<b>Water &amp; Sewer Fund</b>								
	PS-401	Truck-Pickup, F550, crane	2015	8	\$100,000	-	2023	\$20,000
	SE-703	Loader, Heavy Track	2013	10	\$300,000	-	2023	-
	<b>TOTAL:</b>	<b>2</b>			<b>\$400,000</b>			<b>\$20,000</b>
<b>TOTAL ON HOLD:</b>	<b>20</b>				<b>\$2,215,250</b>			<b>\$329,250</b>

MAJOR EQUIPMENT REPLACEMENT PURCHASES FY 2025 - FY 2029

Town of Blacksburg

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FY 2025-2029 Adopted

**FY 2024 Replacement**

	<b>Ref. #</b>	<b>Description</b>	<b>Fiscal Year Acquired</b>	<b>Life (Years)</b>	<b>Replacement Cost</b>	<b>Annual Depreciation</b>	<b>Recommended Replacement</b>	<b>Cost Adjustment</b>
<b>General Fund</b>								
	AS-703	Loader	2012	12	\$200,000	-	2024	\$25,000
	CC-701	Excavator, Mini 50 w/trailer	2014	10	\$140,000	-	2024	\$54,000
	CC-901	Trailer, 28' Deckover Tilt	2014	10	\$25,000	-	2024	\$5,000
	EG-101	SUV, Economy 4WD	2014	10	\$36,750	-	2024	\$6,750
	EO-502	Truck, Service Crane	2014	10	\$180,000	-	2024	-
	GC-02	Blowers, Debris (2)	2016	8	\$15,000	-	2024	-
	GC-804	Utility Cart w/bed lift	2016	8	\$17,000	-	2024	\$2,000
	GC-806	Mower-Fairway, 4WD	2012	12	\$85,000	-	2024	\$35,000
	ST-101	Truck, Pickup, mid-size	2014	10	\$40,000	-	2024	\$10,000
	<b>TOTAL:</b>	<b>9</b>			<b>\$738,750</b>			<b>\$137,750</b>
<b>Police Department</b>								
	PD-1601	SUV, Full Size-Marked, w/add ons	2016	10	\$90,000	-	2024	\$20,000
	PD-1602	SUV, Full Size-Marked, w/add ons	2016	10	\$90,000	-	2024	\$20,000
	PD-1603	SUV, Full Size-Marked, w/add ons	2016	10	\$90,000	-	2024	\$20,000
	PD-1604	SUV, Full Size-Marked, w/add ons	2016	10	\$90,000	-	2024	\$20,000
	PD-1605	SUV, Full Size-Marked, w/add ons	2016	10	\$90,000	-	2024	\$20,000
	PD-1606	SUV, Full Size-Unmarked, w/add ons	2016	10	\$90,000	-	2024	\$40,000
	PD-1607	SUV, Full Size-Marked, w/add ons	2016	10	\$90,000	-	2024	\$10,000
	PD-1608	SUV, Full Size-Unmarked, w/add ons	2016	10	\$90,000	-	2024	\$40,000
	<b>TOTAL:</b>	<b>8</b>			<b>\$720,000</b>			<b>\$190,000</b>
<b>Water &amp; Sewer Fund</b>								
	UB-402	Truck-Pickup, 1/2 ton 4WD w/tow pkg	2016	8	\$50,000	-	2024	\$10,000
	<b>TOTAL:</b>	<b>1</b>			<b>\$50,000</b>			<b>\$10,000</b>
<b>TOTAL FY 2024:</b>	<b>18</b>				<b>\$1,508,750</b>			<b>\$337,750</b>

MAJOR EQUIPMENT REPLACEMENT PURCHASES FY 2025 - FY 2029

Town of Blacksburg

FY 2025 Replacement

	Ref. #	Description	Fiscal Year Acquired	Life (Years)	Replacement Cost	Annual Depreciation	Recommended Replacement	Cost Adjustment
Fire Department	FD-14	Box Truck -Special Purpose	2014	11	\$160,000	\$14,545	2025	\$63,636
<b>TOTAL:</b>	<b>1</b>				<b>\$160,000</b>	<b>\$14,545</b>		<b>\$63,636</b>

General Fund

AS-704	Loader, Compact Track	2015	10	\$100,000	\$10,000	2025	\$18,000
BD-404	Truck-Pickup, 1 ton 4WD, util bed	2017	8	\$75,000	\$9,375	2025	\$17,500
EG-401	Truck-Pickup, 1/2 ton 4WD w/tow pkg	2017	8	\$52,000	\$6,500	2025	\$10,500
GR-810	Mowing Tractor, Slope w/snow attach	2018	7	\$65,000	\$9,286	2025	\$16,543
HT-403	Truck-Pickup, F550 4WD, flatbed, snow	2018	7	\$80,000	\$11,429	2025	\$4,286
PK-809	Ballfield Rake 3 Wheel	2017	8	\$35,000	\$4,375	2025	\$8,750
PW-01	Mowers (2)	2018	7	\$38,000	\$5,429	2025	\$5,143
TE-402	Truck-Pickup, 1 ton 4WD, util bed	2017	8	\$75,000	\$9,375	2025	\$17,500
TR-01	Trailers (7) - PW	2009	16	\$70,000	\$4,375	2025	\$33,891
<b>TOTAL:</b>	<b>9</b>			<b>\$590,000</b>	<b>\$70,143</b>		<b>\$132,112</b>

Police Department

PD-1701	SUV, Full Size-unmarked, w/add ons	2017	8	\$90,000	\$11,250	2025	\$43,750
PD-1702	SUV, Full Size-unmarked, w/add ons	2017	8	\$90,000	\$11,250	2025	\$43,750
PD-1703	Truck-Pickup, 1 ton 4WD, marked	2017	8	\$65,000	\$8,125	2025	\$13,125
PD-1704	SUV, Full Size-unmarked, w/add ons	2017	8	\$90,000	\$11,250	2025	\$43,750
PD-1705	SUV, Full Size-Marked, w/add ons	2017	8	\$90,000	\$11,250	2025	\$17,500
PD-1706	SUV, Full Size-Marked, w/add ons	2017	8	\$90,000	\$11,250	2025	\$17,500
PD-1707	SUV, Full Size-Marked, w/add ons	2017	8	\$90,000	\$11,250	2025	\$17,500
PD-1708	SUV, Full Size-Marked, w/add ons	2017	8	\$90,000	\$11,250	2025	\$17,500
PD-1709	SUV, Full Size-Marked, w/add ons	2017	8	\$90,000	\$11,250	2025	\$17,500
PD-1609	Polaris Gem EZ Electric - REMOVED	2017	8	-	-	2025	(\$13,125)
<b>TOTAL:</b>	<b>10</b>			<b>\$785,000</b>	<b>\$98,125</b>		<b>\$218,750</b>

Solid Waste Fund

LB-01	Leaf Boxes (6) - REMOVED	2015	10	-	-	2025	(\$45,900)
<b>TOTAL:</b>	<b>1</b>			<b>-</b>	<b>-</b>		<b>(\$45,900)</b>

Water & Sewer Fund

SE-503	Truck-Dump, Tandem, non-snow	2016	9	\$200,000	\$22,222	2025	\$53,333
WA-502	Truck-Dump, Tandem, snow pkg	2016	9	\$225,000	\$25,000	2025	\$26,667
WA-704	Loader, Skid Steer w/attachments	2015	10	\$85,000	\$8,500	2025	\$4,500
<b>TOTAL:</b>	<b>3</b>			<b>\$510,000</b>	<b>\$55,722</b>		<b>\$84,500</b>

**TOTAL FY 2025: 24 \$2,045,000 \$238,536 \$453,098**

**TOTAL ADJUSTMENT: \$1,232,598**

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FY 2025-2029 Adopted

MAJOR EQUIPMENT REPLACEMENT PURCHASES FY 2025 - FY 2029

Town of Blacksburg

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FY 2025-2029 Adopted

**FY 2026 Replacement**

	<b>Ref. #</b>	<b>Description</b>	<b>Fiscal Year Acquired</b>	<b>Life (Years)</b>	<b>Replacement Cost</b>	<b>Annual Depreciation</b>	<b>Recommended Replacement</b>
<b>General Fund</b>							
	AS-701	Backhoe w/attachments	2016	10	\$141,750	\$16,875	2026
	BD-403	Truck-Pickup, 1 ton 4WD, util bed	2018	8	\$75,000	\$16,875	2026
	GC-812	Mowing-Tractor, compact w/attachments	2018	8	\$66,000	\$14,250	2026
	GR-402	Truck-Pickup, 1 ton 4WD, CC, long bed	2018	8	\$65,000	\$11,875	2026
	HT-402	Truck-Pickup, 1 ton 4WD, CC, long bed	2018	8	\$65,000	\$11,875	2026
	HT-404	Truck-Pickup, 1 ton 4WD, CC, long bed	2018	8	\$65,000	\$11,875	2026
	IN-102	SUV, Economy 4WD	2016	10	\$36,750	\$6,375	2026
	IN-105	SUV, Economy 4WD	2016	10	\$36,750	\$6,375	2026
	PK-401	Truck-Pickup, 1 ton 4WD	2018	8	\$65,000	\$15,625	2026
	PK-403	Truck-Pickup, 1/2 ton 4WD w/tow pkg	2018	8	\$52,000	\$11,000	2026
	PW-02	Mowers (2)	2019	7	\$38,000	\$7,571	2026
	SD-701	Backhoe w/attachments	2016	10	\$141,750	\$16,875	2026
	<b>TOTAL:</b>	<b>12</b>			<b>\$848,000</b>	<b>\$147,446</b>	
<b>Police Department</b>							
	PD-1710	SUV, Full Size-Marked, w/add ons	2018	8	\$90,000	\$18,750	2026
	PD-1711	SUV, Full Size-Marked, w/add ons	2018	8	\$90,000	\$18,750	2026
	PD-1712	SUV, Full Size-Marked, w/add ons	2018	8	\$90,000	\$18,750	2026
	PD-1713	SUV, Full Size-Marked, w/add ons	2018	8	\$90,000	\$18,750	2026
	PD-1714	SUV, Full Size-Marked, w/add ons	2018	8	\$90,000	\$18,750	2026
	PD-1715	SUV, Full Size-Marked, w/add ons	2018	8	\$90,000	\$18,750	2026
	PD-1716	SUV, Full Size-Marked, w/add ons	2018	8	\$90,000	\$18,750	2026
	<b>TOTAL:</b>	<b>7</b>			<b>\$630,000</b>	<b>\$131,250</b>	
<b>Rescue Squad</b>							
	RS-M54	Ambulance, Type II	2018	8	\$450,000	\$124,500	2026
	<b>TOTAL:</b>	<b>1</b>			<b>\$450,000</b>	<b>\$124,500</b>	
<b>Stormwater Fund</b>							
	EG-103	SUV, Economy 4WD	2016	10	\$36,750	\$6,375	2026
	<b>TOTAL:</b>	<b>1</b>			<b>\$36,750</b>	<b>\$6,375</b>	
<b>Water &amp; Sewer Fund</b>							
	PS-402	Truck-Pickup, 1 ton 4WD, util bed	2018	8	\$75,000	\$16,875	2026
	SE-403	Truck-Pickup, 1 ton 4WD, util bed	2018	8	\$75,000	\$16,875	2026
	WA-702	Excavator, Heavy Track and Trailer	2016	10	\$288,750	\$34,375	2026
	<b>TOTAL:</b>	<b>3</b>			<b>\$438,750</b>	<b>\$68,125</b>	
<b>TOTAL FY 2026:</b>	<b>24</b>				<b>\$2,403,500</b>	<b>\$477,696</b>	

MAJOR EQUIPMENT REPLACEMENT PURCHASES FY 2025 - FY 2029

Town of Blacksburg

FY 2027 Replacement

	Ref. #	Description	Fiscal Year Acquired	Life (Years)	Replacement Cost	Annual Depreciation	Recommended Replacement
<b>Fire Department</b>							
	FD-E13	Pumper	2017	10	\$1,533,750	\$318,750	2027
	FD-L11	Truck-Ladder	2007	20	\$1,945,000	\$365,000	2027
	<b>TOTAL:</b>	<b>2</b>			<b>\$3,478,750</b>	<b>\$683,750</b>	
<b>General Fund</b>							
	AS-501	Truck-Dump, Tandem, snow pkg	2020	7	\$204,750	\$31,107	2027
	AS-502	Truck-Dump, Standard, snow pkg	2020	7	\$168,000	\$25,524	2027
	AS-503	Truck-Dump, 4WD, snow pkg	2020	7	\$190,050	\$28,874	2027
	CS-302	Van, Standard Cargo w/add-ons	2017	10	\$40,500	\$6,500	2027
	EG-403	Truck-Pickup, 1/2 ton 4WD w/tow pkg	2019	8	\$52,600	\$9,200	2027
	GC-805	Mower-Tractor, compact	2019	8	\$66,800	\$11,850	2027
	GC-901	Leaf Vac w/Hopper	2017	10	\$37,250	\$4,950	2027
	PW-401	Truck-Pickup, 1/2 ton 4WD w/tow pkg	2019	8	\$52,600	\$9,200	2027
	SD-501	Truck-Dump, Standard, snow pkg	2020	7	\$168,000	\$25,524	2027
	SD-502	Truck-Dump, Standard, snow pkg	2020	7	\$168,000	\$25,524	2027
	SW-501	Truck-Dump, Standard, snow pkg	2020	7	\$168,000	\$25,524	2027
	TE-901	Message Board, Solar Powered	2020	7	\$23,400	\$4,943	2027
	<b>TOTAL:</b>	<b>12</b>			<b>\$1,339,950</b>	<b>\$208,719</b>	
<b>Police Department</b>							
	PD-1901	SUV, Full Size-Marked, w/add ons	2019	8	\$91,000	\$15,750	2027
	PD-1902	SUV, Full Size-Marked, w/add ons	2019	8	\$91,000	\$15,750	2027
	PD-1903	Sedan or Caravan, Full Size, unmarked	2019	8	\$93,000	\$24,750	2027
	<b>TOTAL:</b>	<b>3</b>			<b>\$275,000</b>	<b>\$56,250</b>	
<b>Solid Waste Fund</b>							
	WM-501	Truck-Dump, 4WD, snow pkg	2020	7	\$190,050	\$28,874	2027
	WM-502	Truck-Dump, Standard, snow pkg	2020	7	\$168,000	\$25,524	2027
	<b>TOTAL:</b>	<b>2</b>			<b>\$358,050</b>	<b>\$54,398</b>	
<b>Water &amp; Sewer Fund</b>							
	SE-405	Truck-Pickup, F550 4WD, util bed	2017	10	\$99,750	\$11,083	2027
	WA-501	Truck-Dump, Standard, snow pkg	2020	7	\$168,000	\$25,524	2027
	WA-602	Roller, Utility Trench Compactor	2017	10	\$36,750	\$4,083	2027
	<b>TOTAL:</b>	<b>3</b>			<b>\$304,500</b>	<b>\$40,690</b>	
<b>TOTAL FY 2027:</b>	<b>22</b>				<b>\$5,756,250</b>	<b>\$1,043,807</b>	

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FY 2025-2029 Adopted

MAJOR EQUIPMENT REPLACEMENT PURCHASES FY 2025 - FY 2029

Town of Blacksburg

**FY 2028 Replacement**

	<b>Ref. #</b>	<b>Description</b>	<b>Fiscal Year Acquired</b>	<b>Life (Years)</b>	<b>Replacement Cost</b>	<b>Annual Depreciation</b>	<b>Recommended Replacement</b>
<b>General Fund</b>							
	EG-102	SUV, Economy 4WD	2020	8	\$37,088	\$5,522	2028
	IN-101	SUV, Economy 4WD	2018	10	\$37,088	\$4,772	2028
	IN-104	SUV, Economy 4WD	2018	10	\$37,088	\$4,772	2028
	MP-104	SUV, Economy 4WD	2018	10	\$37,088	\$4,772	2028
	RC-101	SUV, Economy 4WD	2018	10	\$37,088	\$4,772	2028
	RC-308	Van, 23-Passenger	2018	10	\$84,000	\$9,000	2028
	SE-802A	Tractor, 4WD (Same as SE-802)	2018	10	\$39,375	\$4,219	2028
	<b>TOTAL:</b>	<b>7</b>			<b>\$308,813</b>	<b>\$37,828</b>	
<b>Police Department</b>							
	PD-2001	SUV, Standard, K9, w/ add ons	2020	8	\$90,750	\$13,313	2028
	PD-2002	SUV, Standard, K9, w/ add ons	2020	8	\$90,750	\$13,313	2028
	PD-2003	SUV, Standard, K9, w/ add ons	2020	8	\$90,750	\$13,313	2028
	PD-2004	SUV, Standard, K9, w/ add ons	2020	8	\$90,750	\$13,313	2028
	PD-2005	SUV, Full Size-Marked, w/add ons	2020	8	\$91,000	\$14,000	2028
	PD-2006	SUV, Full Size-Marked, w/add ons	2020	8	\$91,000	\$14,000	2028
	<b>TOTAL:</b>	<b>6</b>			<b>\$545,000</b>	<b>\$81,250</b>	
<b>Solid Waste Fund</b>							
	WM-503	Loader, Knuckle Boom	2018	10	\$181,200	\$21,900	2028
	<b>TOTAL:</b>	<b>1</b>			<b>\$181,200</b>	<b>\$21,900</b>	
<b>Water &amp; Sewer Fund</b>							
	SE-802	Tractor, 4WD (same as SE-802A)	2018	10	\$39,375	\$4,219	2028
	<b>TOTAL:</b>	<b>1</b>			<b>\$39,375</b>	<b>\$4,219</b>	
<b>TOTAL FY 2028:</b>	<b>15</b>				<b>\$1,074,388</b>	<b>\$145,197</b>	

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FY 2025-2029 Adopted

MAJOR EQUIPMENT REPLACEMENT PURCHASES FY 2025 - FY 2029

Town of Blacksburg

**FY 2029 Replacement**

	<b>Ref. #</b>	<b>Description</b>	<b>Fiscal Year Acquired</b>	<b>Life (Years)</b>	<b>Replacement Cost</b>	<b>Annual Depreciation</b>	<b>Recommended Replacement</b>
<b>Fire Department</b>							
	FD-C100	SUV, Full Size, w/add ons	2019	10	\$86,000	\$10,700	2029
	FD-R13	SUV, Full Size, w/add ons	2019	10	\$86,000	\$10,700	2029
<b>TOTAL:</b>	<b>2</b>				<b>\$172,000</b>	<b>\$21,400</b>	
<b>General Fund</b>							
	AS-602	Paver	2019	10	\$161,700	\$16,940	2029
	CE-701	Backhoe	2017	12	\$136,500	\$12,133	2029
	GC-401	Truck-Pickup, 1 ton 4WD w/dump bed	2017	12	\$65,500	\$6,683	2029
	GS-101	Sedan, Economy Electric	2019	10	\$36,750	\$3,850	2029
	HT-503	Truck, Bucket	2019	10	\$138,600	\$14,520	2029
	PW-04	Mowers (2)	2022	7	\$38,300	\$5,831	2029
	PW-101	Sedan, Economy Electric	2019	10	\$36,750	\$3,850	2029
<b>TOTAL:</b>	<b>7</b>				<b>\$614,100</b>	<b>\$63,808</b>	
<b>Rescue Squad</b>							
	RS-M53	Ambulance	2021	8	\$458,750	\$71,125	2029
	RS-M55	Ambulance	2021	8	\$458,750	\$71,125	2029
	RS-R52	Suburban, 4WD	2019	10	\$80,250	\$8,550	2029
<b>TOTAL:</b>	<b>3</b>				<b>\$997,750</b>	<b>\$150,800</b>	
<b>Water &amp; Sewer Fund</b>							
	SE-702	Excavator, Mini with Trailer	2019	10	\$131,250	\$13,750	2029
	WA-801	Mowing Tractor, Slope	2022	7	\$55,500	\$8,529	2029
<b>TOTAL:</b>	<b>2</b>				<b>\$186,750</b>	<b>\$22,279</b>	
<b>TOTAL FY 2029:</b>	<b>14</b>				<b>\$1,970,600</b>	<b>\$258,287</b>	

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**Note:**  
Replacements scheduled for 2026 and later are not part of the Major Equipment Cost Adjustment project, but have received adjustments that are reflected in the new annual depreciation.

FY 2025-2029 Adopted



**TITLE:** Major Building Systems Replacement

**STATUS:** Continuing

**PROJECT DESCRIPTION:**

This project provides for the systematic replacement of major building systems equipment at the end of their useful life. Funds will be set aside each year based on the projected replacement cost and useful life of individual building systems. The building systems listed on the following pages are only those systems scheduled for replacement in the next five years. The implementation of this building system replacement program eliminates the need to use operational funds to replace system equipment which may fail unexpectedly during the fiscal year.

**OPERATING IMPACT:** Costs are included in the operating budget.

**GOAL ADDRESSED:** Ensure a sustainable community to provide a high quality of life for current and future generations.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Continuing	Continuing

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
Building Systems Replacement Fund	Continuing	Continuing	\$ 15,300	\$ 37,200	\$ 204,300	\$ 155,100	\$ 34,700	\$ 446,600	Continuing
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
VDOT Revenue Sharing								0	
<b>Total Sources</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 15,300</b>	<b>\$ 37,200</b>	<b>\$ 204,300</b>	<b>\$ 155,100</b>	<b>\$ 34,700</b>	<b>\$ 446,600</b>	<b>Continuing</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering			\$	\$	\$	\$	\$	\$ 0	Continuing
Construction								0	
Equipment	Continuing	Continuing	15,300	37,200	204,300	155,100	34,700	446,600	
Contractual Services								0	
<b>Total Uses</b>	<b>Continuing</b>	<b>Continuing</b>	<b>\$ 15,300</b>	<b>\$ 37,200</b>	<b>\$ 204,300</b>	<b>\$ 155,100</b>	<b>\$ 34,700</b>	<b>\$ 446,600</b>	<b>Continuing</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
Included in operating budget.	\$	\$	\$	\$	\$	\$ 0	\$

## Major Building System Replacement FY 2025 - FY 2029

Town of Blacksburg

### FY 2025 Replacement

<u>Location</u>	<u>Description</u>	<u>Installation Date</u>	<u>Life</u>	<u>Replacement Cost</u>	<u>Depreciation</u>
Aquatic Center	Heat Exchanger - Spa	2005	20	\$15,300	\$765
<b>TOTAL:</b>				<b>\$15,300</b>	<b>\$765</b>

### FY 2026 Replacement

<u>Location</u>	<u>Description</u>	<u>Installation Date</u>	<u>Life</u>	<u>Replacement Cost</u>	<u>Depreciation</u>
Purchasing Warehouse	2 large gas fired hanging heater - carpenter shop	2011	15	\$18,233	\$1,216
Purchasing Warehouse	ductless split system - technology	2006	20	\$6,077	\$304
PW Storage Building	1 gas fired furnace - sign shop	2011	15	\$3,890	\$259
PW Town Garage	Hot water pressure washer	2016	10	\$9,000	\$900
<b>TOTAL:</b>				<b>\$37,200</b>	<b>\$2,679</b>

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### FY 2027 Replacement

<u>Location</u>	<u>Description</u>	<u>Installation Date</u>	<u>Life</u>	<u>Replacement Cost</u>	<u>Depreciation</u>
Armory	6 A/C units with gas heat	2007	20	\$75,000	\$3,750
Armory	1 a/c split system w/ gas furnace	2007	20	\$4,400	\$220
Municipal Building	2 A/C ductless split system computer room	2012	15	\$22,000	\$1,466
Municipal Building	VRF A/C system w/ ERV 3rd floor	2012	15	\$75,000	\$5,000
Municipal Building	Packaged Terminal Heat Pump break room 1st floor	2017	10	\$1,500	\$150
Progress St Fire (FS-1)	Ductless heat pump dual zone unit	2007	20	\$5,000	\$250
Progress St Fire (FS-1)	Exterior Vertical Lift	2012	15	\$15,000	\$1,000
PW Storage Buildings	1 gas fired unit heat - green shed	2012	15	\$3,200	\$213
PW Storage Buildings	1 gas fired unit heat - New PW shed	2012	15	\$3,200	\$213
<b>TOTAL:</b>				<b>\$204,300</b>	<b>\$12,262</b>

FY 2025-2029 Adopted

## Major Building System Replacement FY 2025 - FY 2029

Town of Blacksburg

### FY 2028 Replacement

<u>Location</u>	<u>Description</u>	<u>Installation Date</u>	<u>Life</u>	<u>Replacement Cost</u>	<u>Depreciation</u>
Golf Course Maintenance Shop	Irrigation pump system - Controls	2018	10	\$14,100	\$1,410
Progress St. Fire House (FS-1)	Water heating System	2018	10	\$30,000	\$3,000
Blacksburg Motor Company	14 Water Source Heat Pumps	2008	20	\$56,000	\$2,800
Blacksburg Motor Company	1 Engine Generator	2008	20	\$55,000	\$2,750
<b>TOTAL:</b>				<b>\$155,100</b>	<b>\$9,960</b>

### FY 2029 Replacement

<u>Location</u>	<u>Description</u>	<u>Installation Date</u>	<u>Life</u>	<u>Replacement Cost</u>	<u>Depreciation</u>
Progress St Fire (FS-2)	2 a/c & heat pump systems (LG)	2014	15	\$12,500	\$833
191 Recreation Center	1 roof top package with dehumidifier weight room	2009	20	\$12,000	\$600
Recreation Center	1 ERV in weight/exercise room	2009	20	\$4,000	\$200
PW - Town Garage	2 window a/c unit	2019	10	\$1,200	\$120
Alexander Black House	1 HVAC Dehumidifier	2014	15	\$5,000	\$333
<b>TOTAL:</b>				<b>\$34,700</b>	<b>\$2,086</b>

**5-year Total:                                    \$446,600                                    \$27,752**

FY 2025-2029 Adopted

**Capital Improvement Program**

**Public Works Department**

**TITLE:** Brush, Leaf, and Debris Management Site

**STATUS:** In Progress

**PROJECT DESCRIPTION:**

This project provides funding to design and construct a debris management site due to the loss of the Town's previous disposal site that was located on Virginia Tech property. This project will also support the department's Emergency Debris Management Program.

**OPERATING IMPACT:** No operational impact is anticipated.

**GOAL ADDRESSED:** Ensure a sustainable community to provide a high quality of life for current and future generations.

**Significant Dates**

ESTIMATED START	ESTIMATED COMPLETION
Summer 2024	Spring 2026

**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Funds Required
General Fund	\$	\$	\$	\$	\$	\$	\$	\$ 0	\$
General Obligation Bonds								0	
Water/Sewer Fund								0	
Stormwater Fund								0	
Solid Waste Fund	75,000	25,000	50,000					50,000	
<b>Total Sources</b>	<b>\$ 75,000</b>	<b>\$ 25,000</b>	<b>\$ 50,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 50,000</b>	<b>\$ 0</b>

**Planned Uses**

Uses	Total Project Cost	Appropriated through 6/30/2024	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Project Cost
Design/Engineering	\$ 25,000	\$ 25,000	\$	\$	\$	\$	\$	\$ 0	\$
Construction	50,000		50,000					50,000	
Equipment								0	
Contractual Services								0	
<b>Total Uses</b>	<b>\$ 75,000</b>	<b>\$ 25,000</b>	<b>\$ 50,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 50,000</b>	<b>\$ 0</b>

**Operating Impact**

Expense Category	FY25	FY26	FY27	FY28	FY29	Total for Five Year CIP	Future Years
No anticipated impact.	\$	\$	\$	\$	\$	\$ 0	\$



# TOWN OF Blacksburg VIRGINIA

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