Town Mayor
Christopher M. Hornbaker

Town Council
Vice Mayor Joy Pritz
Council Member Thomas Budnar
Council Member Brandon Davis
Council Member David Earl
Council Member Stuart Stahl

Fiscal Year 2026-2030

CAPITAL IMPROVEMENT PLAN


Lovettsville
1836
Virginia

Capital Improvement Plan (CIP)

The Capital Improvement Plan (CIP) represents a guide for financial decisions, annual budgeting, and the coordination of major public investments in the Town's fixed asset infrastructure. The Town's Comprehensive Plan provides guidance for managing development, services, and public infrastructure. The CIP is designed to promote the development of infrastructure consistent with the Town' s Comprehensive Plan.

A capital project is defined as a construction, renovation or demolition project, or acquisition of land or other assets, valued at more than $10,000 and with a useful life in excess of five years. The CIP includes capital projects, continuing programs, and capital equipment. This plan shows how the Town will address its public facility and other infrastructure needs, and the type of funding available over the next five years. In Fiscal Year 2026, total investments for the nine active projects in the CIP totals $2,715,000. The total project cost estimates for all 22 projects included in the FY 2026-2030 CIP is $28,833,895; of which $25,579,365 or 88.7 percent is funded through awarded or anticipated grant funding.

How the CIP is organized

The Capital Improvement Plan (CIP) is divided by category into General Government and Utilities Fund. Each categorical area begins with a summary page which includes financial information dealing with the sources and uses by project. Within each category, an individual detailed project page is provided with summative information and financial information for each corresponding fiscal year.

Project Status Summary

The following ten projects in the Capital Improvement Plan were completed or are anticipated to be completed during Fiscal Year 2025 or Fiscal Year 2026 (Project Number: Project Title – Completion Date):

General Government:

- TLOV-2022-01: Quarter Branch Barn Improvements – Winterization of office spaces and restroom – Summer 2024
- TLOV-2025-01: Town Green Improvements – A/V equipment, movie screen, electrical upgrades – Summer 2024.
- TLOV-2025-02: Town Facilities – Workplace Safety and Security Initiative – Summer 2024
- TLOV-2025-03: Town Square Improvements – Veterans Memorial renovations – Fall 2024.
- TLOV-2024-01: Town Clock Tower Rehabilitation – Summer 2025
- TLOV-2024-02: Lovettsville Entry Sign – Winter 2025
- TLOV-2019-01: East Broad Way Phase 2A Streetscape Improvements – Winter 2025/2026

Utilities Fund:

- TLOV-2022-02: Utilities Fleet Upgrades and Replacements – Utility Truck Replacement and Purchase of Dump Trailer – Summer 2024
- TLOV-2025-04: Park Place Water Plant Rehabilitation – Winter 2024/2025
- TLOV-2025-05: Utilities Facilities- Workplace Safety and Security Initiative – Fall 2024

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The following fourteen projects in the Capital Improvement Plan remain underway and active in Fiscal Year 2026 with anticipated completion beyond Fiscal Year 2026 (Project Number: Project Title):

General Government:

- TLOV-2028-02: North Berlin Turnpike Shared-Use Path (Design)
- TLOV-2019-01: East Broad Way Phase 2A Streetscape Improvements
- TLOV-2028-03: East Broad Way Sidewalk
- TLOV-2020-01: South Church Street/ E Pennsylvania Avenue Streetscape Improvements-
- TLOV-2021-01: South Loudoun and South Locust Streetscape Improvements
- TLOV-2021-01: West Broad Way and North Berlin Turnpike Intersection Improvements
- TLOV-2022-01: Quarter Branch Barn Improvements
- TLOV-2025-01: Town Green Improvements – Phase 2
- TLOV-2025-03: Town Square Improvements

Utilities Fund:

- TLOV-2019-02: Quarter Branch Road Watermain Replacement - Utilities
- TLOV-2024-04: Waste Water Treatment Plant Upgrades and/or Improvements - Utilities
- TLOV-2024-05: Watermain Redundancy Improvements - Utilities
- TLOV-2024-06: Water Plant Upgrades and/or Improvements – Utilities
- TLOV-2025-02: Second Elevated Water Tower - Utilities

The Town's FY 2026-2030 Capital Improvement Plan includes the following new project and five projects with revised scopes starting in Fiscal Year 2026 (Project Number – Project Title – CIP Category)

New Project:

- TLOV-2026-01: Museum Expansion and Council Chambers Renovations – General Government

Projects with Revised Scopes:

- TLOV-2025-01: Town Green Improvements – General Government
- TLOV-2025-03: Town Square Improvements – General Government
- TLOV-2028-05: Replacement of General Fund Capital Assets – General Government
- TLOV-2022-02: Utilities Fleet Upgrades and Replacements – Utilities
- TLOV-2024-06: Water Plant Upgrades and Improvements – Utilities

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GENERAL GOVERNMENT

PROJECT FUNDING SOURCES:	FUNDING SOURCE	TOTAL FUNDING	PREVIOUS YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-YR CIP COST
PAY-GO/ CAPITAL ASSET REPLACEMENT RESERVE/ EVENTS FUND RESERVE	NC	1,119,530	857,530	160,000	-	102,000	-	-	262,000
LOANS	L	-	-	-	-	-	-	-	-
LOUDOUN COUNTY CIP AWARDED FUNDS	CTY1	5,537,170	4,039,970	1,117,000	193,000	-	41,000	-	1,351,000
LOUDOUN COUNTY CIP REQUESTED FUNDS	CTY2	1,667,000	-	-	-	40,000	158,000	-	198,000
VDOT GRANT AWARDED	VDOT1	13,298,905	7,823,205	778,000	1,169,500	3,528,200	-	-	5,475,700
VDOT GRANT REQUESTED	VDOT2	3,946,220	-	-	-	-	164,000	-	164,000
AMERICAN RESCUE PLAN ACT OF 2021	ARPA	-	-	-	-	-	-	-	-
TOTAL REVENUES		**$ 25,568,825**	**$ 12,720,705**	**$ 2,055,000**	**$ 1,362,500**	**$ 3,670,200**	**$ 363,000**	**$ -**	**$ 7,450,700**

PROJECT EXPENDITURES:		FUNDING SOURCE	TOTAL COST	PREVIOUS YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-YR CIP COST
TLOV-2028-02	N. BERLIN TURNPIKE SHARED-USE PATH EXTENSION	CTY2, VDOT1, VDOT2	$ 5,887,530	$ 2,500,000	$ -	$ -	$ -	$ -	$ -	$ -
TLOV-2019-01	E. BROAD WAY 2A STREETSCAPE IMPROVEMENTS	NC, CTY1, VDOT1	$ 3,573,500	$ 3,573,500	$ -	$ -	$ -	$ -	$ -	$ -
TLOV-2028-03	E. BROAD WAY SIDEWALK	CTY2, VDOT1, VDOT2	$ 704,280	$ 187,390	$ -	$ -	$ -	$ -	$ -	$ -
TLOV-2028-04	COMMUNITY PARK AND SCHOOL PATH PEDESTRIAN LIGHTING	CTY2	$ 198,000	$ -	$ -	$ -	$ 40,000	$ 158,000	$ -	$ 198,000
TLOV-2028-06	S BERLIN PIKE SHARED-USE SIDEWALK AND PATH LIGHTING	CTY2, VDOT2	$ 936,000	$ -	$ -	$ -	$ -	$ 205,000	$ -	$ 205,000
TLOV-2020-01	S. CHURCH STREET & E. PENNSYLVANIA AVENUE STREETSCAPE IMPROVEMENTS	NC, CTY1	$ 1,549,000	$ 1,249,000	$ 210,000	$ 90,000	$ -	$ -	$ -	$ 300,000
TLOV-2021-01	S. LOUDOUN AND SOUTH LOCUST STREET STREETSCAPE IMPROVEMENTS	NC, CTY1, VDOT1	$ 7,904,100	$ 1,418,400	$ 1,685,000	$ 1,272,500	$ 3,528,200	$ -	$ -	$ 6,485,700
TLOV-2028-01	S. LOUDOUN STREET SCHOOL SIDEWALK	CTY2, VDOT1	$ 1,107,415	$ 878,415	$ -	$ -	$ -	$ -	$ -	$ -
TLOV-2023-01	W BROAD WAY AND N BERLIN TURNPIKE INTERSECTION IMPROVEMENTS	NC, CTY2, VDOT1	$ 3,182,000	$ 2,649,000	$ -	$ -	$ -	$ -	$ -	$ -
TLOV-2024-01	TOWN CLOCK TOWER REHABILITIATION	NC	$ 35,000	$ 35,000	$ -	$ -	$ -	$ -	$ -	$ -
TLOV-2024-02	LOVETTSVILLE ENTRY AND WAYFINDING SIGNS	NC	$ 55,000	$ 55,000	$ -	$ -	$ -	$ -	$ -	$ -
TLOV-2022-01	QUARTER BRANCH PARK IMPROVEMENTS	NC	$ 100,000	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -
TLOV-2028-05	REPLACEMENT OFGENERAL FUND CAPITAL ASSETS	NC	$ 50,000	$ -	$ -	$ -	$ 50,000	$ -	$ -	$ 50,000
TLOV-2025-01	TOWN GREEN IMPROVEMENTS	NC, CTY1	$ 149,500	$ 45,000	$ 52,500	$ -	$ 52,000	$ -	$ -	$ 104,500
TLOV-2025-03	TOWN SQUARE IMPROVEMENTS	NC	$ 37,500	$ 30,000	$ 7,500	$ -	$ -	$ -	$ -	$ 7,500
TLOV-2029-01	MUSEUM EXPANSION AND COUNCIL CHAMBERS RENOVATIONS	NC	$ 100,000	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
TOTAL EXPENDITURES			**$ 25,568,825**	**$ 12,720,705**	**$ 2,055,000**	**$ 1,362,500**	**$ 3,670,200**	**$ 363,000**	**$ -**	**$ 7,450,700**

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Town of Lovettsville Fiscal Year 2026-2030 Capital Improvement Plan

TLOV-2028-02: North Berlin Turnpike Shared-Use Path

PROJECT DESCRIPTION:
Design and construct an 8-10 foot wide shared-use path between the Town Square and Tilgham Place along North Berlin Turnpike (Route 287 west side) to complete the connection to the Town Square. The path will have a paved surface and will add curb and gutter along Berlin Turnpike. Identified in the Transportation Master Plan as Project Profile #9.

PROJECT BOUNDARIES:
West side of North Berlin Turnpike from West Broad Way intersection to northern Town corporate limit.

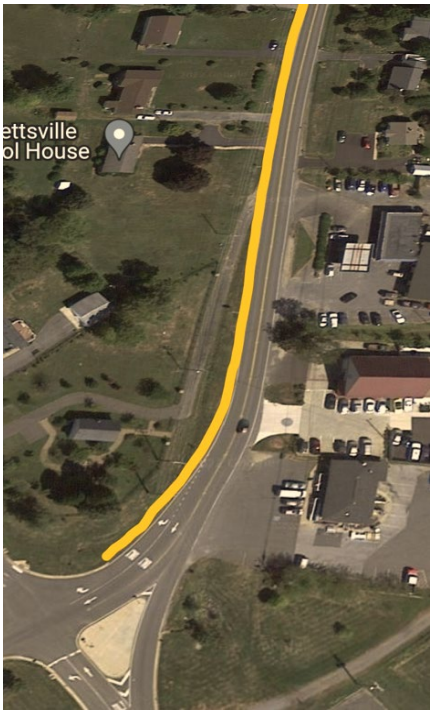
DEFICIENCIES AND NEEDS:
Currently, there is no direct pedestrian connection between the Town Square and northern neighborhoods.

START DATE: Spring 2025
COMPLETION DATE: TBD

GOAL ADDRESSED:
Removing local automobile trips from this corridor is intended to mitigate local congestion and improve safety for pedestrians and bicycles. This path will connect neighborhoods to Town Square and existing pedestrian networks. Supports Comprehensive Plan Chapter 7- Goals 1 and 2.

PROJECT STATUS:
VDOT's Transportation Alternative Program (TAP) grant funding awarded in the amount of $2.5M. In addition, the Town has requested $0.5M in funding from Loudoun County as part of their annual CIP funding program and $2.89M in VDOT SMART SCALE Round 6 grant funding.

NEXT PROJECT MILESTONE:
A concept plan has been prepared by the Town's consultant, Kimley-Horn to identify the best design alternative to build.



PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-Year (FY26-30)
Design & Engineering	$ 1,023,740	$ 1,023,740	$ -	$ -	$ -		$ -	$ -
Land Acquisition	$ 43,990	$ 43,990	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 4,819,800	$ 1,432,270	$ -	$ -	$ -	$ -	$ -	$ -
Total Cost:	**$ 5,887,530**	**$ 2,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-Year (FY26-30)
Loudoun County Requested Funds	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
VDOT Grant Awarded	$ 2,500,000	$ 2,500,000	$ -	$ -	$ -	$ -	$ -	$ -
VDOT Grant Requested	$ 2,887,530	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue:	**$ 5,887,530**	**$ 2,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Town of Lovettsville Fiscal Year 2026-2030 Capital Improvement Plan

TLOV-2019-01: East Broad Way Phase 2A Streetscape Improvements

PROJECT DESCRIPTION:
Improvements include sidewalks, curb, gutter, streetlights, storm drainage, on-street parking spaces and landscaping.

PROJECT BOUNDARIES:
East Broad Way: Park Place to South Church Street

DEFICIENCIES AND NEEDS:
The project addresses walkability, storm water management and drainage, and other streetscape elements to improve the pedestrian and vehicular safety of the roadway.

START DATE: Fall 2019
COMPLETION DATE: Winter 2025

GOAL ADDRESSED:
Comprehensive Plan Chapter 7- Goals 1 and 2: Policies support improving existing streets to meet VDOT standards and to resolve drainage and other issues including the addition of pedestrian facilities and improved bicyclist safety.

PROJECT STATUS:
100% design plans have been approved by VDOT. All property rights have been obtained. Dominion has set 5 new poles and the dry utilities have begun relocation.

NEXT PROJECT MILESTONE:
The design phase and right of way acquisition were completed in spring 2024. Bid phase commences in Fall 2024 and construction is expected to begin mid-to-late Spring of 2025.



PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-Year (FY26-30)
Design & Engineering	$ 396,500	$ 396,500	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ 287,000	$ 287,000	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 2,583,000	$ 2,583,000	$ -	$ -	$ -	$ -	$ -	$ -
Utility Relocation	$ 307,000	$ 307,000	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	**$ 3,573,500**	**$ 3,573,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-Year (FY26-30)
PAY-GO/ Capital Asset Replacement	$ 277,500	$ 277,500	$ -				$ -	$ -
Loudoun County Awarded Funds	$ 1,951,000	$ 1,951,000	$ -	$ -	$ -	$ -	$ -	$ -
VDOT Grant Awarded	$ 1,345,000	$ 1,345,000	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	**$ 3,573,500**	**$ 3,573,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Town of Lovettsville Fiscal Year 2026-2030 Capital Improvement Plan

TLOV-2028-03: East Broad Way Sidewalk

PROJECT DESCRIPTION:
Install five-foot sidewalk from the sidewalk on E. Broad Way from S. Church Street to the Town Square that will connect the sidewalks being installed per the E. Broad Way Phase 2 improvements project and the S. Church Street streetscape improvements project as identified in the Transportation Master Plan as Project Profile #18.

PROJECT BOUNDARIES:
East Broad Way, south side from South Church Street to Town Square.

DEFICIENCIES AND NEEDS:
The South Church Street, East Pennsylvania Streetscapes project will install sidewalks up to East Broad way, however, leave this gap open.

START DATE: Spring 2025
COMPLETION DATE: TBD

GOAL ADDRESSED:
Comprehensive Plan Chapter 7- Goals 1 and 2: Expand sidewalks to channelize pedestrian movements that will minimize jaywalking and interruptions with traffic flow. Additional to goal is to remove local automotive trips from the Town Square area.

PROJECT STATUS:
VDOT's Transportation Alternative Program (TAP) grant funding awarded in the amount of $187,390. In addition, the Town has requested $207,000 in funding from Loudoun County as part of their annual CIP funding program for Fiscal Year 2026-2031 and $309,890 in VDOT SMART SCALE Round 6 grant funding.

NEXT PROJECT MILESTONE:
A concept plan has been prepared by the Town's consultant, Kimley-Horn to identify the best design alternative to build.



PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-Year (FY26-30)
Design & Engineering	$ 123,400	$ 123,400	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ 19,580	$ 19,580	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 561,300	$ 44,410	$ -	$ -	$ -	$ -	$ -	$ -
Total Cost:	**$ 704,280**	**$ 187,390**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-Year (FY26-30)
Loudoun County Requested Funds	$ 207,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
VDOT Grant Awarded	$ 187,390	$ 187,390	$ -	$ -	$ -	$ -	$ -	$ -
VDOT Grant Requested	$ 309,890	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue:	**$ 704,280**	**$ 187,390**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Town of Lovettsville Fiscal Year 2026-2030 Capital Improvement Plan

TLOV-2028-04: Community Park and School Path Pedestrian Lighting

PROJECT DESCRIPTION:
Install nineteen (19) decorative fluted pedestrian-scaled lighting along the shared-use path from E Broad Way to Lovettsville Elementary School within the Community Park to improve pedestrian safety and increase access between the community park, the community center, and the elementary school. Project identified in the Transportation Master Plan as Project Profile #16.

PROJECT BOUNDARIES:
From E Broad Way to Lovettsville Elementary School through the community park.

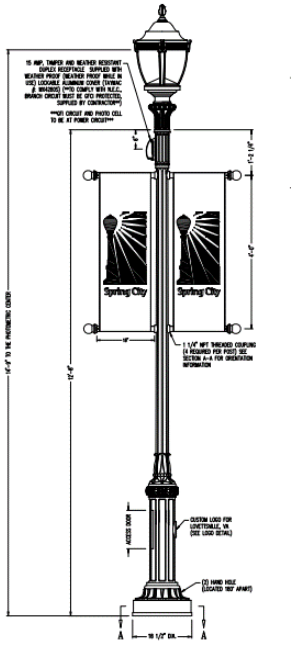
DEFICIENCIES AND NEEDS:
There is no pedestrian safety lighting along the path within the community park.

START DATE: Fall 2028
COMPLETION DATE: TBD

GOAL ADDRESSED:
Comprehensive Plan Chapter 7- Goals 1 and 2: Improve the lighting on sidewalks and shared-use pathways to enhance the Town's safety and sense of place.

PROJECT STATUS:
Town Council has requested funding from VDOT's (TAP) grant funding in the Resolution 2023-09-0009. In addition, the Town has requested funding from Loudoun County as part of their annual CIP funding program for Fiscal Year 2026-2031 funding program, neither gained approval.

NEXT PROJECT MILESTONE:
A concept plan has been prepared by the Town's consultant, Kimley-Horn to identify the best design alternative to build.





PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-Year (FY26-30)
Design & Engineering	$ 40,000	$ -	$ -	$ -	$ 40,000	$ -	$ -	$ 40,000
Construction	$ 158,000	$ -	$ -	$ -	$ -	$ 158,000	$ -	$ 158,000
Total Cost:	**$ 198,000**	**$ -**	**$ -**	**$ -**	**$ 40,000**	**$ 158,000**	**$ -**	**$ 198,000**

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-Year (FY26-30)
Loudoun County Requested Funds	$ 198,000	$ -	$ -	$ -	$ 40,000	$ 158,000	$ -	$ 198,000
Total Revenue:	**$ 198,000**	**$ -**	**$ -**	**$ -**	**$ 40,000**	**$ 158,000**	**$ -**	**$ 198,000**

Town of Lovettsville Fiscal Year 2026-2030 Capital Improvement Plan

TLOV-2028-06: S. Berlin Pike Shared-Use Sidewalk and Path Lighting

PROJECT DESCRIPTION:
Install pedestrian-scaled lighting along the shared-use path adjacent to South Berlin Turnpike to improve pedestrian safety and increase access between the community park, the community center, and the elementary school. Project identified in the Transportation Master Plan as Project Profile #15.

PROJECT BOUNDARIES:
From Hammond Drive to S. Loudoun Street adjacent to South Berlin Turnpike.

DEFICIENCIES AND NEEDS:
There is no pedestrian safety lighting along the path.

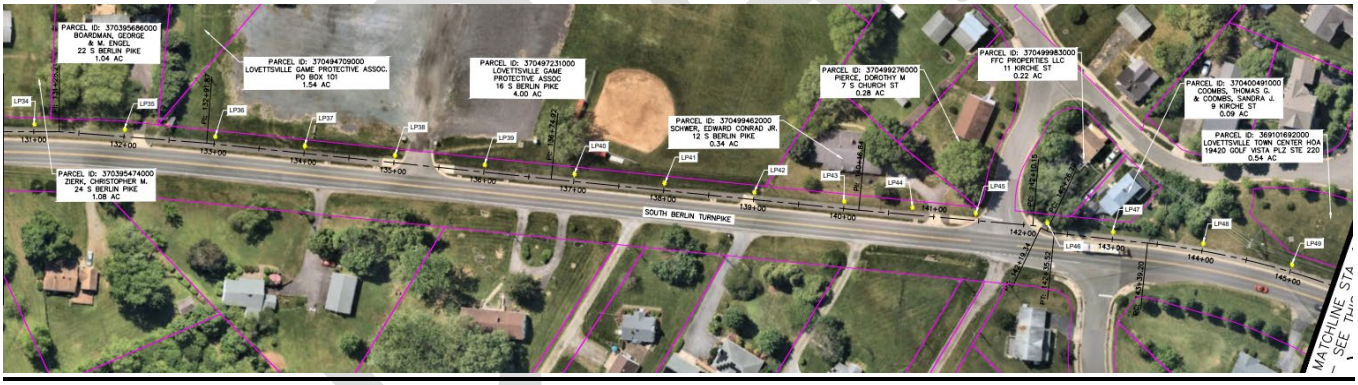
START DATE: TBD
COMPLETION DATE: TBD

GOAL ADDRESSED:
Comprehensive Plan Chapter 7- Goals 1 and 2: Improve the lighting on sidewalks and shared-use pathways to enhance the Town's safety and sense of place.

PROJECT STATUS:
Town Council has requested funding from VDOT's (TAP) grant funding in the Resolution 2023-09-0009. In addition, the Town has requested funding from Loudoun County as part of their annual CIP funding program for Fiscal Year 2026-2031 funding program, neither request has been awarded.

NEXT PROJECT MILESTONE:
A concept plan has been prepared by the Town's consultant, Kimley-Horn to identify the best design alternative





PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-Year (FY26-30)
Design & Engineering	$ 205,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ 196,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 535,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Cost:	**$ 936,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-Year (FY26-30)
Loudoun County Requested Funds	$ 187,200	$ -	$ -	$ -	$ -	$ -	$ -	$ -
VDOT Grant Requested	$ 748,800	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue:	**$ 936,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

TLOV-2020-01: South Church Street/ East Pennsylvania Avenue Streetscape Improvements

PROJECT DESCRIPTION:
Storm Drainage Improvements on E. Pennsylvania Avenue were completed in Spring 2024,.On the western side of South Church Street, improvements will include sidewalks, curb, gutter, streetlights, storm drainage, parking spaces and landscaping.

In addition, one-way traffic pattern is being requested from VDOT that will require additional signage and stripping.

PROJECT BOUNDARIES:
South Church Street: Oktoberfest Way to East Broad Way. East Pennsylvania Avenue: South Church Street to Municipal Complex.

DEFICIENCIES AND NEEDS:
The project addresses walkability, storm water management, and other streetscape elements to improve the pedestrian and vehicular safety of the roadway.

START DATE: Fall 2020
COMPLETION DATE: Fall 2026

GOAL ADDRESSED:
Comprehensive Plan: Chapter 7, Transportation - Improvements to existing streets and improved pedestrian and bicyclist access. Transportation Master Plan specifies Project Profile #2 South Church and East Pennsylvania Streetscape Improvements.

PROJECT STATUS:
The design is complete, and the initial phase of improvements to the storm drainage were completed in Fall 2023. Last phase includes pedestrian improvements to be constructed beginning in Fall 2025.

NEXT PROJECT MILESTONE:
Construction of initial phase of storm drainage improvements have been completed.

One-way traffic striping and signage is anticipated in Summer 2025.

Sidewalk construction to commence in Fall 2025.





PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-Year (FY26-30)
Design & Engineering	$ 185,000	$ 185,000	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ 98,000	$ 98,000	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 1,216,000	$ 916,000	$ 210,000	$ 90,000	$ -	$ -	$ -	$ 300,000
Utiity Relocation	$ 50,000	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Cost:	**$ 1,549,000**	**$ 1,249,000**	**$ 210,000**	**$ 90,000**	**$ -**	**$ -**	**$ -**	**$ 300,000**

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-Year (FY26-30)
PAY-GO/ Capital Asset Replacement	$ 173,000	$ 173,000	$ -	$ -	$ -	$ -	$ -	$ -
Loudoun County Awarded Funds	$ 1,376,000	$ 1,076,000	$ 210,000	$ 90,000	$ -	$ -	$ -	$ 300,000
Total Revenue:	**$ 1,549,000**	**$ 1,249,000**	**$ 210,000**	**$ 90,000**	**$ -**	**$ -**	**$ -**	**$ 300,000**

Town of Lovettsville Fiscal Year 2026-2030 Capital Improvement Plan

TLOV-2021-01: South Loudoun St. and South Locust St. Improvements

PROJECT DESCRIPTION:
Improvements to South Loudoun Street and South Locust Street including replacement of water and sewer mains, curb and gutter, sidewalks, storm drainage, and streetlights. This project is identified in the Town's Transportation Master Plan as Project Profiles #3 and #4.

PROJECT BOUNDARIES:
South Loudoun Street from Lovettsville Elementary School to East Broad Way. South Locust from South Loudoun Street to East Pennsylvania Avenue.

DEFICIENCIES AND NEEDS:
This corridor lacks sidewalks. Lovettsville Elementary School lacks safe pedestrian access from the center of Town. Inadequate storm drainage and high speeds along the road.

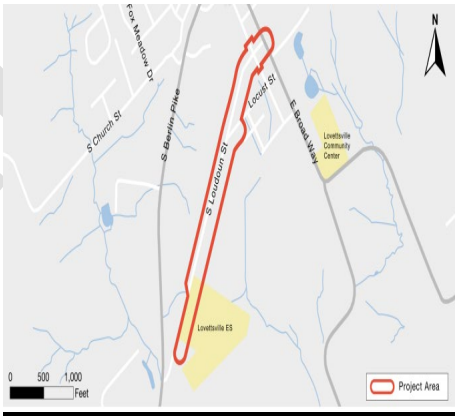
START DATE: Fall 2021
COMPLETION DATE: Fall 2027

GOAL ADDRESSED:
Comprehensive Plan: Chapter 7, Transportation - Improvements to existing streets and improved pedestrian and bicyclist access.

PROJECT STATUS:
Town Council requested funding from VDOT's SMART-SCALE grant funding in the amount of $6,177,517 in the Resolution 2022-04-0003 and was awarded $8.46M.

NEXT PROJECT MILESTONE:
A concept plan has been prepared by the Town's consultant, Kimley-Horn, to identify the best design alternative to build. This concept has been improved to 90% design plans by Kimley-Horn. Property rights acquisition to begin in Spring 2025.





PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-Year (FY26-30)
Design & Engineering	$ 1,158,400	$ 1,158,400	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ 1,755,000	$ 260,000	$ 1,495,000	$ -	$ -	$ -	$ -	$ 1,495,000
Construction	$ 3,528,200	$ -	$ -	$ -	$ 3,528,200	$ -	$ -	$ 3,528,200
Utility Relocation	$ 1,462,500	$ -	$ 190,000	$ 1,272,500	$ -	$ -	$ -	$ 1,462,500
Total Cost:	**$ 7,904,100**	**$ 1,418,400**	**$ 1,685,000**	**$ 1,272,500**	**$ 3,528,200**	**$ -**	**$ -**	**$ 6,485,700**

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-Year (FY26-30)
PAY-GO/ Capital Asset Replacement	$ 160,000	$ 160,000	$ -	$ -	$ -	$ -	$ -	$ -
Loudoun County Awarded Funds	$ 2,000,000	$ 990,000	$ 907,000	$ 103,000	$ -	$ -	$ -	$ 1,010,000
VDOT Grant Awarded	$ 5,744,100	$ 268,400	$ 778,000	$ 1,169,500	$ 3,528,200	$ -	$ -	$ 5,475,700
Total Revenue:	**$ 7,904,100**	**$ 1,418,400**	**$ 1,685,000**	**$ 1,272,500**	**$ 3,528,200**	**$ -**	**$ -**	**$ 6,485,700**

Town of Lovettsville Fiscal Year 2026-2030 Capital Improvement Plan

TLOV-2028-01: South Loudoun Street School Sidewalk

PROJECT DESCRIPTION:
Construct a sidewalk on South Loudoun Street to connect the shared-use path on Berlin Pike to the south entrance of Lovettsville Elementary School. Identified in the Transportation Master Plan as Project Profile #13.

PROJECT BOUNDARIES:
South Berlin Pike and South Loudoun Street

DEFICIENCIES AND NEEDS:
There is no sidewalk on South Loudoun Street from Berlin Pike to Lovettsville Elementary. This would allow children living near the existing shared use path on Berlin Pike to walk to school.

START DATE: Fall 2025
COMPLETION DATE: Summer 2027

GOAL ADDRESSED:
Comprehensive Plan Chapter 7 - Goals 1 and 2: Expand sidewalks to channelize pedestrian movements that will minimize jaywalking and interruptions with traffic flow. May remove local automotive trips from the Town Square area.

PROJECT STATUS:
VDOT's Transportation Alternative Program (TAP) grant funding awarded in the amount of $878,415. In addition, the Town has requested $229,000 in funding from Loudoun County as part of their annual CIP funding program for Fiscal Year 2026-2031 funding program.

NEXT PROJECT MILESTONE:
A concept plan has been prepared by the Town's consultant, Kimley-Horn, to identify the best design alternative to build.



PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-Year (FY26-30)
Design & Engineering	$ 190,000	$ 190,000	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ 24,250	$ 24,250	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 893,030	$ 664,165	$ -	$ -	$ -	$ -	$ -	$ -
Total Cost:	**$ 1,107,280**	**$ 878,415**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-Year (FY26-30)
Loudoun County Requested Funds	$ 229,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
VDOT Grant Awarded	$ 878,415	$ 878,415	$ -	$ -	$ -	$ -	$ -	$ -
VDOT Grant Requested		$ -	$ -	$ -	$ -	$ -	$ -	$ -
ARPA	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue:	**$ 1,107,415**	**$ 878,415**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Town of Lovettsville Fiscal Year 2026-2030 Capital Improvement Plan

TLOV-2023-01: W Broad Way and N Berlin Turnpike Intersection Improvements

PROJECT DESCRIPTION:
Improvements to intersection, extension of W. Broad Way sidewalk. Install five-foot sidewalk along the northern side of West Broad Way to the existing curb cut at the intersection with Berlin Turnpike. Add an approximately 180-foot long, 8-10-foot-wide sidewalk link on the northeast side of the Town Square and widen the existing eastern sidewalk to 8-10 feet. Aspects of this project are identified in the Transportation Master Plan as Profile Projects #5 and #9.

PROJECT BOUNDARIES:
N Berlin Turnpike at W Broad Way Intersection

DEFICIENCIES AND NEEDS:
Improvements will reduce sight distance issues for vehicles making a right turn from West Broad Way. This concept would also help to passively slow travel speeds.

START DATE: Summer 2025
COMPLETION DATE: Winter 2028

GOAL ADDRESSED:
Comprehensive Plan: Chapter 7 - Transportation: Improvements to existing streets to meet vehicular, pedestrian and bicyclist safety needs.

PROJECT STATUS:
VDOT's SMART SCALE grant funding of $2.64M was awarded. In addition, the Town has requested $533,000 in funding from Loudoun County as part of their annual CIP funding program for Fiscal Year 2026-2031 funding program.

NEXT PROJECT MILESTONE:
A concept plan has been prepared by the Town's consultant, Kimley-Horn, to identify the best design alternative to build.



PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-Year (FY26-30)
Design & Engineering	$ 577,000	$ 577,000	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ 1,033,000	$ 1,033,000	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 1,572,000	$ 1,039,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Cost:	**$ 3,182,000**	**$ 2,649,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-Year (FY26-30)
PAY-GO/ Capital Asset Replacement	$ 5,000	$ 5,000	$ -	$ -	$ -	$ -	$ -	$ -
Loudoun County Requested Funds	$ 533,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
VDOT Grant Awarded	$ 2,644,000	$ 2,644,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue:	**$ 3,182,000**	**$ 2,649,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

TLOV-2024-01: Clock Tower Rehabilitation

PROJECT DESCRIPTION:
Rehabilitation and repair of the clock face tower to address deterioration and deficiencies in the clock's design.

PROJECT BOUNDARIES:
Lovettsville Square Phase One

DEFICIENCIES AND NEEDS:
The clockface of the tower has deteriorated and requires rehabilitation.

START DATE: Summer 2023
COMPLETION DATE: Summer 2025

GOAL ADDRESSED:
Implements Comprehensive Plan goal to promote the cultural heritage of Lovettsville and Economic Policy 4 promoting Town Center activity.

PROJECT STATUS:
Contractor required to evaluate needs.

NEXT PROJECT MILESTONE:
Contractor required to evaluate needs and costs.



PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-Year (FY26-30)
Design & Engineering	$ 5,000	$ 5,000	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 30,000	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Cost:	**$ 35,000**	**$ 35,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-Year (FY26-30)
PAY-GO/ Capital Asset Replacement	$ 35,000	$ 35,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue:	**$ 35,000**	**$ 35,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

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Town of Lovettsville Fiscal Year 2025-2029 Capital Improvement Plan

TLOV-2024-02: Lovettsville Entry and Wayfinding Signs

PROJECT DESCRIPTION:
Provide new entry signs at the north and south ends of Berlin Pike and E Broad Way, similar to the new entry signs in Middleburg, to replace the faded county signage.

Add a monument sign at the corner of E Broad Way and Lovettsville Road. Rehabilitation of existing monument sign on Berlin Pike and S Loudoun Street.

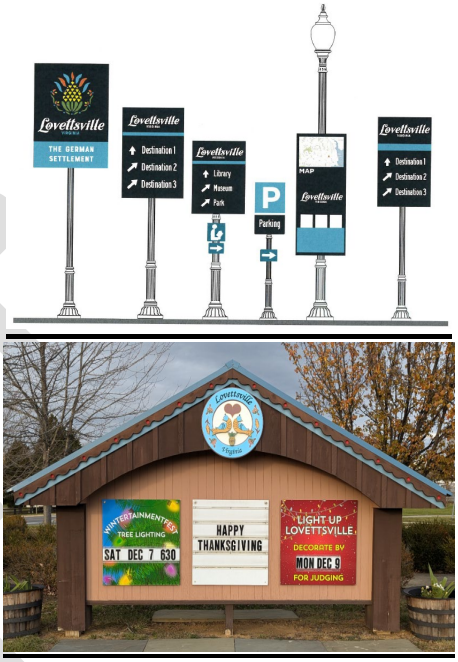
Design and install wayfinding signage throughout town for businesses, parking and landmarks.

PROJECT BOUNDARIES:
North Berlin Pike, East Broad Way and South Berlin Pike

GOAL ADDRESSED:
To provide Lovettsville residents with a sense of place.

PROJECT STATUS:
Loudoun County Department of Building and Development has been contacted for guidance of replacement or addition. Loudoun County replaced the South Berlin Pike sign in 2024.

NEXT PROJECT MILESTONE:
Design the monument entry sign and develop a wayfinding signage plan.



PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-Year (FY26-30)
Design & Engineering	$ 7,000	$ 7,000	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 48,000	$ 48,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Cost:	**$ 55,000**	**$ 55,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-Year (FY26-30)
PAY-GO/ Capital Asset Replacement	$ 55,000	$ 55,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue:	**$ 55,000**	**$ 55,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

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Town of Lovettsville Fiscal Year 2026-2030 Capital Improvement Plan

TLOV-2022-01: Quarter Branch Barn Improvements

PROJECT DESCRIPTION:
Improvements to the facility are proposed to be phased according to Town Council set priorities. The phase in Fiscal Year 2024 includes the weatherization of office spaces in the building and the enhancement of storage capacity of the mezzanine area. The last phase in Fiscal Year 2025 is to include the paving of the parking lot area.

PROJECT BOUNDARIES:
Quarter Branch Barn located at 60 Lange Drive.

DEFICIENCIES AND NEEDS:
Town staff and Event Committee members should have adequate year-round office space to work on projects. Storage and parking are in need of enhancements.

START DATE: Summer 2022
COMPLETION DATE: Winter 2025

GOAL ADDRESSED:
Comprehensive Plan Public Facilities policy 13 - Utilize the Quarter Branch Barn space more efficiently.

PROJECT STATUS:
Town staff hired a contractor to build out the interior office space with HVAC and a bathroom for staff. This task was completed in the summer 2024. Further developing the detailed scope and effort required to create storage space as well as pave the parking lot area.

NEXT PROJECT MILESTONE:
Identify a contractor and determine storage needs to develop a scope of the remaining tasks.





PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-Year (FY26-30)
Construction	$ 100,000	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Cost:	**$ 100,000**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-Year (FY26-30)
PAY-GO/ Capital Asset Replacement	$ 100,000	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue:	**$ 100,000**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

TLOV-2028-05: Replacement of General Fund Capital Assets

PROJECT DESCRIPTION:
The General Fund capital assets will require periodic replacement based on useful life and age.

In FY 2028, the utility truck used by the Town maintenance personnel and other staff for field work is planned to be replaced. In 2028, the truck will be 16 years old. Replacement truck costs include the addition of decals, emergency lighting, towing packages, and toolbox.

Other future capital assets include the Audio/Video equipment in the Council Chambers, small utility vehicle, tractor, message boards, etc.

PROJECT BOUNDARIES:
Town Wide

DEFICIENCIES AND NEEDS:
The Town vehicles are aging and becoming costly to maintain. Vehicles that are driven by Town staff should be safe and secure to operate. Other aging equipment should be replaced as warranted.

START DATE: Fall 2027
COMPLETION DATE: TBD

GOAL ADDRESSED:
Town's financial policy is to manage fixed assets to best serve the residents in a cost saving manner.

PROJECT STATUS: Town staff will identify and apply for grants as they become available.

NEXT PROJECT MILESTONE:
Identify and purchase the most cost-effective model for the Town's needs.



PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-Year (FY26-30)
Asset Replacement	$ 50,000	$ -	$ -	$ -	$ 50,000	$ -	$ -	$ 50,000
Total Cost:	**$ 50,000**	**$ -**	**$ -**	**$ -**	**$ 50,000**	**$ -**	**$ -**	**$ 50,000**

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-Year (FY26-30)
PAY-GO/ Capital Asset Replacement	$ 50,000	$ -	$ -	$ -	$ 50,000	$ -	$ -	$ 50,000
Total Revenue:	**$ 50,000**	**$ -**	**$ -**	**$ -**	**$ 50,000**	**$ -**	**$ -**	**$ 50,000**

Town of Lovettsville Fiscal Year 2025-2029 Capital Improvement Plan

TLOV-2025-01: Town Green Improvements

PROJECT DESCRIPTION:
The Town Green improvements are as follows: FY 2025 - performance audio/visual equipment, projector and movie screen, electrical upgrades, and masonry repairs at the Walker Pavilion; FY 2026 - storage expansion of Walker Pavilion, grass paver access on Town Green, and scope/design of restroom facilities; and FY 2028 - construction of restroom facilities at Walker Pavilion.

PROJECT BOUNDARIES:
Town Green Park.

DEFICIENCIES AND NEEDS:
Both the Town Square and Town Green are used for many Town events and could use some upgrades to enhance the usability of the facilities and experience.

START DATE: Winter 2025
COMPLETION DATE: Spring 2028

GOAL ADDRESSED:
Comprehensive Plan, Chapter 3 - Public Facilities and Infrastructure goal and policies support continued provision of parks and facilities for public use and Town events.

PROJECT STATUS:
Town staff hired a contractor to upgrade the electrical system with (2) 50 AMP service outlets. The movie screen with AV equipment was installed as well in summer 2024. Masonry repairs were completed as well to enhance safety and aesthetics

NEXT PROJECT MILESTONE:
Determine additional storage requirements and installation of grass pavers onto Town Green. In addition, preliminary designing of restroom facilities.



PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-Year (FY26-30)
Design & Engineering	$ 5,000	$ -	$ 5,000	$ -	$ -	$ -	$ -	**$5,000**
Construction	$ 144,500	$ 45,000	$ 47,500	$ -	$ 52,000	$ -	$ -	**$99,500**
Total Cost:	**$ 149,500**	**$ 45,000**	**$ 52,500**	**$ -**	**$ 52,000**	**$ -**	**$ -**	**$104,500**

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-Year (FY26-30)
PAY-GO/ Capital Asset Replacement	$ 126,530	$ 22,030	$ 52,500	$ -	$ 52,000	$ -	$ -	$ 104,500
Loudoun County Awarded Funds	$ 22,970	$ 22,970	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue:	**$ 149,500**	**$ 45,000**	**$ 52,500**	**$ -**	**$ 52,000**	**$ -**	**$ -**	**$ 104,500**

Town of Lovettsville Fiscal Year 2026-2030 Capital Improvement Plan

TLOV-2025-03: Town Square Improvements

PROJECT DESCRIPTION:
The planned improvements are as follows: FY 2025 - performance Audio Equipment at Veteran Memorial including electrical upgrades, enhanced lighting of pathways, and Veterans' Memorial renovations; and FY 2026 - rehabilitation of landscaping.

PROJECT BOUNDARIES:
Town Square

DEFICIENCIES AND NEEDS:
Both the Town Square and Town Green are used for many Town events and could use some upgrades to enhance the usability of the facilities and experience.

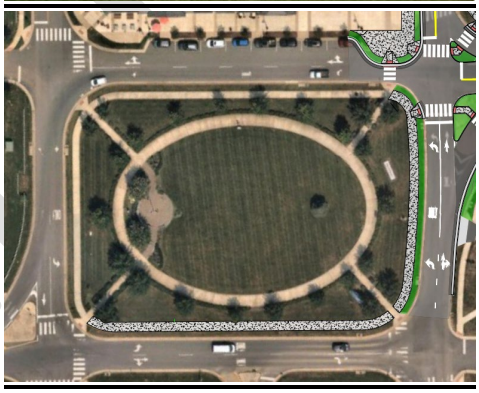
START DATE: Spring 2024
COMPLETION DATE: Spring 2026

GOAL ADDRESSED:
Comprehensive Plan, Chapter 3 - Public Facilities and Infrastructure goal and policies support continued provision of parks and facilities for public use and Town events.

PROJECT STATUS:
Town staff hired a contractor to renovate the memorial with (2) new pillars and new bronze plaques for the space force and POW/MIA as well as enhance the electrical outlets.

NEXT PROJECT MILESTONE:
Determine the scope for lighting and landscaping within the budget allowance.





PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-Year (FY26-30)
Construction	$ 37,500	$ 30,000	$ 7,500	$ -	$ -	$ -	$ -	**$7,500**
Total Cost:	**$ 37,500**	**$ 30,000**	**$ 7,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$7,500**

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-Year (FY26-30)
PAY-GO/ Capital Asset Replacement	$ 37,500	$ 30,000	$ 7,500	$ -	$ -	$ -	$ -	$ 7,500
Total Revenue:	**$ 37,500**	**$ 30,000**	**$ 7,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 7,500**

Town of Lovettsville Fiscal Year 2026-2030 Capital Improvement Plan

TLOV-2026-01: Museum Expansion and Council Chambers Renovations

PROJECT DESCRIPTION:
Expansion of the current building owned by the Town but utilized by Lovettsville Historical Society as a museum. The project includes the enhancement of the Council Chambers entrance and a connecting breezeway with the planned expansion.

PROJECT BOUNDARIES:
A portion of the existing Council Chambers parking area to be repurposed for a building expansion

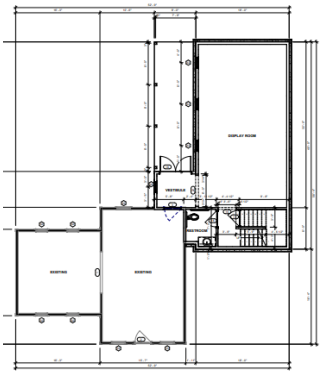
DEFICIENCIES AND NEEDS:
The existing space in the museum building does not allow for proper exhibitions.

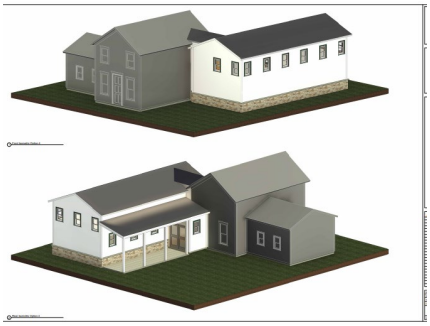
START DATE: Fall/ Winter 2025
COMPLETION DATE: Spring 2027

GOAL ADDRESSED:
Comprehensive Plan, Chapter 3 - Public Facilities and Infrastructure goal and policies support continued provision of parks and facilities for public use and Town events.

PROJECT STATUS:
The Lovettsville Historical Society has hired an architect to design several options for the planned Museum expansion. The expansion of the museum is to be funded by the Lovettsville Historical Society.

NEXT PROJECT MILESTONE:
Staff to explore the feasibility of a breezeway connection and entrance enhancements to the Council Chambers.





PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-Year (FY26-30)
Design & Engineering	$ 5,000	$ -	$ 5,000	$ -	$ -		$ -	$ 5,000
Construction	$ 95,000	$ -	$ 95,000	$ -	$ -	$ -	$ -	$ 95,000
Total Cost:	**$ 100,000**	**$ -**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-Year (FY26-30)
PAY-GO/ Capital Asset Replacement	$ 100,000	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Total Revenue:	**$ 100,000**	**$ -**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**

General Government - Future Priority Projects

The following list of future projects are for Town Council's consideration based upon available funding and priorities. Each project includes a brief summary, estimated cost, status and any previously established priority. The costs are only estimates and are subject to change based upon modifications in project scope, economic conditions, and timing. The projects are listed in order of significance based on the information in the approved Transportation Master Plan.

Project Name	Project Summary	Estimated Cost	Status	Priority
Berlin Turnpike & South Loudoun Intersection	Explore alternatives for the intersection of Berlin Turnpike and South Loudoun Street. A roundabout and a realignment to "T" up the intersection should be studied. Install a crosswalk (requires formal mid-block crossing study) from the shared-use path on Berlin Turnpike to the eastern side of South Loudoun Street. Include gateway pacemaking elements. This project includes planning, design, and construction.	$2,720,000 - $6,070,000	Awaiting Funding	Top Priority
South Church Street Sidewalk Widening	Widen the existing sidewalk to 10 feet to accommodate a shared-use path for bikes along with pedestrians. This sidewalk will improve the interconnectivity wihtin the town.	$60,000-$100,000	Awaiting Funding	Low Priority
N Berlin Turnpike Pedestrian Sidewalk	Design and construct a 5-foot sidewalk between Town Square and Lovett Drive along North Berlin Pike (Route 287) to connect the pedestrian sidewalk on the east side of the roadway from Town Square to New Town Meadows subdivision.	$2,700,000 - $3,000,000	Awaiting Funding	New Priority

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Lovettsville
1836
Virginia

UTILITITES FUND

PROJECT FUNDING SOURCES:	FUNDING SOURCE	TOTAL FUNDING	PREVIOUS YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-YR CIP COST
LOAN	L	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAY-GO/ 3R RESERVE FUND (REPAIR, RENEWAL AND REPLACEMENT)	3R	$ 2,135,000	$ -	$ 220,000	$ 155,000	$ 90,000	$ 80,000	$ 90,000	$ 635,000
STATE GRANT AWARDED	VA1	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
STATE GRANT REQUESTED	VA2	$ -	$ -	$ -	$ 1,500,000	$ -	$ -	$ -	$ 1,500,000
FEDERAL GRANT AWARDED	FED1	$ 440,000	$ -	$ 440,000	$ -	$ -	$ -	$ -	$ 440,000
FEDERAL GRANT REQUESTED	FED2	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
AMERICAN RESCUE PLAN ACT of 2021	ARPA	$ 600,070	$ 600,070	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL REVENUES		**$ 3,175,070**	**$ 600,070**	**$ 660,000**	**$ 1,655,000**	**$ 90,000**	**$ 80,000**	**$ 90,000**	**$ 2,575,000**

PROJECT EXPENDITURES:		FUNDING SOURCE	TOTAL COST	PREVIOUS YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-YR CIP COST
TLOV-2019-03	QUARTER BRANCH ROAD WATERMAIN REPLACEMENT	FED1, ARPA	612,000	62,000	550,000	-	-	-	-	550,000
TLOV-2024-04	WASTE WATER TREATMENT PLANT UPGRADES AND IMPROVEMENTS	3R, ARPA	290,000	175,000	35,000	35,000	15,000	15,000	15,000	115,000
TLOV-2025-02	NEW ELEVATED WATER TOWER	FED2, ARPA	1,600,000	100,000	-	1,500,000	-	-	-	1,500,000
TLOV-2022-02	UTLITIES FUND CAPITAL ASSETS REPLACEMENT	3R, ARPA	165,000	110,000	-	55,000	-	-	-	55,000
TLOV-2024-05	WATERMAIN REDUNDANCY IMPROVEMENTS	3R, ARPA	255,000	30,000	45,000	45,000	45,000	45,000	45,000	225,000
TLOV-2024-06	WATER PLANT UPGRADES AND IMPROVEMENTS	3R, ARPA	253,070	123,070	30,000	20,000	30,000	20,000	30,000	130,000
TOTAL EXPENDITURES			**$ 3,175,070**	**$ 600,070**	**$ 660,000**	**$ 1,655,000**	**$ 90,000**	**$ 80,000**	**$ 90,000**	**$ 2,575,000**

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TLOV-2019-02: Quarter Branch Road Watermain Replacement

PROJECT DESCRIPTION:
Replacement of the Quarter Branch Road watermain from N Berlin Pike to the existing elevated water tank. Project includes design and construct.

PROJECT BOUNDARIES:
Quarter Branch Road, between Berlin Pike and Water Tower.

DEFICIENCIES AND NEEDS:
The waterline will be upsized as necessary to increase pressure and volume to the older areas of Town. The existing 6-inch is transite concrete pipe that is aged and prone to breaks. Increasing the size of the watermain from the elevated tank will help improve volume for fire flow protection.

START DATE: Summer 2023
COMPLETION DATE: Spring 2026

GOAL ADDRESSED:
The Comprehensive Plan Chapter 3 - Public Facilities and Utilities call for providing an adequate and cost-effective utility system.

PROJECT STATUS:
J2 Engineering has designed this watermain replacement and has provided the Town and VDOT with 100% design drawings.

NEXT PROJECT MILESTONE:
An Invitation for Bid (IFB) is being prepared by J2 Engineering as well as assistance with accessing awarded EPA grant funding.





PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-Year (FY26-30)
Design & Engineering	$ 62,000	$ 62,000	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 550,000	$ -	$ 550,000	$ -	$ -	$ -	$ -	$ 550,000
Total Cost:	**$ 612,000**	**$ 62,000**	**$ 550,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 550,000**

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-Year (FY26-30)
3R Reserve Fund (Repair, Renewal and Replacement)	$ 110,000	$ -	$ 110,000	$ -	$ -	$ -	$ -	$ 110,000
Federal Grant Awarded	$ 440,000	$ -	$ 440,000	$ -	$ -	$ -	$ -	$ 440,000
ARPA	$ 62,000	$ 62,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue:	**$ 612,000**	**$ 62,000**	**$ 550,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 550,000**

Town of Lovettsville Fiscal Year 2026-2030 Capital Improvement Plan

TLOV-2024-04: Waste Water Plant Upgrades and/or Improvements

PROJECT DESCRIPTION:
Provide the following upgrades to the sewer plant: Rebuild air system in the digesters (FY 2026); Inventory Schreiber parts and purchase needed spare parts in inventory ($15,000 every year).

PROJECT BOUNDARIES:
Waste Water Treatment Plant

DEFICIENCIES AND NEEDS:
The improvements noted are required to keep the sewer plant operating with efficiency. As the plant components age, they require replacement parts prior to failure. The nitratax upgrade will aid in the treatment process at the Waste Water Treatment Plant.

START DATE: Fall 2023
COMPLETION DATE: TBD

GOAL ADDRESSED:
Comprehensive Plan Chapter 3 - Public Facilities and Utilities call for providing an adequate and cost-effective utility system.

PROJECT STATUS:
The 2018 Water and Sewer Master Plan calls for improvements to existing facilities that have aged out when making other capital improvements.

NEXT PROJECT MILESTONE:
Provide funding for purchases.



PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
Construction	$ 290,000	$ 175,000	$ 35,000	$ 35,000	$ 15,000	$ 15,000	$ 15,000	$ 115,000
Total Cost:	**$ 290,000**	**$ 175,000**	**$ 35,000**	**$ 35,000**	**$ 15,000**	**$ 15,000**	**$ 15,000**	**$ 115,000**

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year (FY25-29)
PAY-GO/ 3R Reserve	$ 80,000	$ -	$ -	$ 35,000	$ 15,000	$ 15,000	$ 15,000	$ 80,000
ARPA	$ 210,000	$ 175,000	$ 35,000	$ -	$ -	$ -	$ -	$ 35,000
Total Revenue:	**$ 290,000**	**$ 175,000**	**$ 35,000**	**$ 35,000**	**$ 15,000**	**$ 15,000**	**$ 15,000**	**$ 115,000**

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Town of Lovettsville Fiscal Year 2026-2030 Capital Improvement Plan

TLOV-2025-02: Second Elevated Water Tower

PROJECT DESCRIPTION:
Design and construct a second elevated water tower as noted in the 2018 Water and Sewer Master Plan.

PROJECT BOUNDARIES:
Behind the new fire station to be located on S. Berlin Turnpike.

DEFICIENCIES AND NEEDS:
Fire flows and water supply need to be enhanced on the south side of Town.

START DATE: Fall 2023
COMPLETION DATE: TBD

GOAL ADDRESSED:
Comprehensive Plan Chapter 3 - Public Facilities and Infrastructure policies call for providing an adequate and cost-effective utility system.

PROJECT STATUS:
CHA Consulting has been contracted to design the tank and determine an Opinion of Probable Cost. They have submitted 30% design drawings for review. Funding source for construction to be determined.

NEXT PROJECT MILESTONE:
CHA Consulting to provide 100% design drawings by the next fiscal year to better determine probable costs.



PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-Year (FY26-30)
Design & Engineering	$ 100,000	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 1,500,000	$ -	$ -	$ 1,500,000	$ -	$ -	$ -	$ 1,500,000
Total Cost:	**$ 1,600,000**	**$ 100,000**	**$ -**	**$ 1,500,000**	**$ -**	**$ -**	**$ -**	**$ 1,500,000**

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-Year (FY26-30)
3R Reserve Fund (Repair, Renewal and Replacement)	$ 1,500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
State Grant Requested	$ -	$ -	$ -	$ 1,500,000	$ -	$ -	$ -	$ 1,500,000
ARPA	$ 100,000	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue:	**$ 1,600,000**	**$ 100,000**	**$ -**	**$ 1,500,000**	**$ -**	**$ -**	**$ -**	**$ 1,500,000**

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Town of Lovettsville Fiscal Year 2026-2030 Capital Improvement Plan

TLOV-2022-02: Utilities Fleet Upgrades and Replacements

PROJECT DESCRIPTION:
Add an additional utility truck to the fleet for operational continuity when the single vehicle assigned to Waste Water Treatment Plant is in use and to avoid Utility employees using their personal vehicles for Town operations.

PROJECT BOUNDARIES:
Town-Wide.

DEFICIENCIES AND NEEDS:
Lack of vehicles accessible at any given time to Utility staff impacts their ability to quickly resolve or address issues, or operations become reliant on use of personal vehicles to complete operations.

START DATE: Summer 2024
COMPLETION DATE: Fall 2025

GOAL ADDRESSED:
Comprehensive Plan Chapter 3 - Public Facilities and Infrastructure policies call for providing an adequate and cost-effective utility system.

PROJECT STATUS:
Vehicle selection based on available makes and models.

NEXT PROJECT MILESTONE:
Research vehicles to obtain the most cost effective for the Town's needs.



PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-Year (FY26-30)
Asset Replacement	$ 165,000	$ 110,000	$ -	$ 55,000	$ -	$ -	$ -	$ 55,000
Total Cost:	**$ 165,000**	**$ 110,000**	**$ -**	**$ 55,000**	**$ -**	**$ -**	**$ -**	**$ 55,000**

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-Year (FY26-30)
3R Reserve Fund (Repair, Renewal and Replacement)	$ 55,000	$ -	$ -	$ 55,000	$ -	$ -	$ -	$ 55,000
ARPA	$ 110,000	$ 110,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue:	**$ 165,000**	**$ 110,000**	**$ -**	**$ 55,000**	**$ -**	**$ -**	**$ -**	**$ 55,000**

Town of Lovettsville Fiscal Year 2026-2030 Capital Improvement Plan

TLOV-2024-05: Watermain Redundancy Improvements

PROJECT DESCRIPTION:
This project will provide for redundancy in areas throughout the Town where water service disruptions due to maintenance and emergencies can be better isolated to preserve water service during service disruptions. Each Fiscal Year, Town staff will attempt to add a redundancy improvement; however, some of the identified redundancies have a larger, more complex scope and cost and must be planned for the future and funded with grant funding.

PROJECT BOUNDARIES:
Town-wide. Various locations as noted in project description.

DEFICIENCIES AND NEEDS:
The Town's Utilities must have continuity of operations 24/7/365. There is currently no redundancy in several areas of the water supply grid should a break occur. These projects would add redundancy and potentially improve the pressure in the system as a whole.

START DATE: Summer 2024
COMPLETION DATE: Ongoing

GOAL ADDRESSED:
Comprehensive Plan Chapter 3 - Public Facilities and Infrastructure policies call for providing an adequate and cost-effective utility system.

PROJECT STATUS:
Refined design of each targeted scope.

CHA has provided staff with a decision matrix of projects and opinions of probable costs for each.

NEXT PROJECT MILESTONE:
Identify contractor and design project.



PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-Year (FY26-30)
Construction	$ 255,000	$ 30,000	$ 45,000	$ 45,000	$ 45,000	$ 45,000	$ 45,000	$ 225,000
Total Cost:	**$ 255,000**	**$ 30,000**	**$ 45,000**	**$ 45,000**	**$ 45,000**	**$ 45,000**	**$ 45,000**	**$ 225,000**

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-Year (FY26-30)
3R Reserve Fund (Repair, Renewal and Replacement)	$ 225,000	$ -	$ 45,000	$ 45,000	$ 45,000	$ 45,000	$ 45,000	$ 225,000
ARPA	$ 30,000	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue:	**$ 255,000**	**$ 30,000**	**$ 45,000**	**$ 45,000**	**$ 45,000**	**$ 45,000**	**$ 45,000**	**$ 225,000**

TLOV-2024-06: Water Plant Upgrades and/or Improvements

PROJECT DESCRIPTION:
Provide the following upgrades to the water plant: Replace sacrificial anodes at Kingsridge Water Plant (FY 2025) $10,000; Install bathroom at Retirement Village Water Plant (FY 2025) $20,000; Rehabilitation of glass lining at the RV tank (FY 2026) $20,000; Greensand PLUS replacement in Media Filters (FY 2027) $30,000; Water Plant (FY 2028) $30,000; Greensand PLUS replacement in Media Filters (FY 2027) 30,000

PROJECT BOUNDARIES:
Kingsridge Water Plant and RV Water Plant (Heritage Highlands).

DEFICIENCIES AND NEEDS:
The improvements noted are required to keep the water plant operating with efficiency. As the plant components age, they require replacement parts prior to failure. The bathrooms are being added because there is currently only one bathroom available to operators located at the Waste Water Treatment Plant.

START DATE: Summer 2023
COMPLETION DATE: Ongoing

GOAL ADDRESSED:
Comprehensive Plan Chapter 3 - Public Facilities and Utilities call for providing an adequate and cost-effective utility system.

PROJECT STATUS:
The Water and Sewer Master Plan calls for improvements to existing facilities that have aged out when making other capital improvements.

NEXT PROJECT MILESTONE:
Provide funding for purchases.





PROJECT EXPENDITURES	TOTAL COSTS	PREVIOUS YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-Year (FY26-30)
Construction	$ 253,070	$ 123,070	$ 30,000	$ 20,000	$ 30,000	$ 20,000	$ 30,000	$ 130,000
Total Cost:	**$ 253,070**	**$ 123,070**	**$ 30,000**	**$ 20,000**	**$ 30,000**	**$ 20,000**	**$ 30,000**	**$ 130,000**

PROJECT REVENUE SOURCES	TOTAL FUNDING	PREVIOUS YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-Year (FY26-30)
3R Reserve Fund (Repair, Renewal and Replacement)	$ 130,000	$ -	$ 30,000	$ 20,000	$ 30,000	$ 20,000	$ 30,000	$ 130,000
ARPA	$ 123,070	$ 123,070	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue:	**$ 253,070**	**$ 123,070**	**$ 30,000**	**$ 20,000**	**$ 30,000**	**$ 20,000**	**$ 30,000**	**$ 130,000**

Utilities - Future Priority Projects

The following list of future projects are for Town Council's consideration based upon available funding and priorities. Each project includes a brief summary, estimated cost, status and any previously established priority. The costs are only estimates and are subject to change based upon modifications in project scope, economic conditions, and timing.

Project Name	Project Summary	Estimated Cost	Status
Equalization Tank at Waste Water Treatment Plant	The Waste Water Treatment Plant (WWTP) has experienced overflows during high use periods and/or during exceptionally high storm drainage durations. This project is to design and construct a minimum of a 200,000 gallon Equalization tank at the WWTP to allow for on-site control of inflow into the plant and for redundancy during high peak flows.	$1,500,000 - $2,000,000	Awaiting Funding
Waste Water Treatment Plant Headworks Rehabilitation	The entrance of the Waste Water Treatment Plant (WWTP) from the Town's sewage collection system, known as the head works unit provides the important function of grinding and removing non treatable debri from the influent flow. This removal of the debris is necessary to protect the WWTP equipment and improve treatment. The current unit, installed in 2001 is aged/problematic and inefficient as it runs 24/7. Advances in equipment technology rpesents better solutions for replacing the current equipment with a more efficient and energy saving unit that will provide years of reliable service.	$75,000 - $150,000	Awaiting Funding
Leaf Collection Facility for Basins at Waste Water Treatment Plant	The Lovettsville Wastewater Treatment Plant is located 39183 Irish Corner Rd. It consists of multiple open basins that provide the necessary treatment for the incoming sewage influent from the Towns residents and businesses. There are also multiple pumps that are connected to these basins as a return and wasting system. The plant is heavily forested on three sides. In the fall, leaves falling into the basins create many operational problems including clogging of the pumps and piping and increased phosphorus as the leaves breakdown and decompose. Previously, there was a section of netting installed vertically around basin 2 that has been somewhat effective, but as time goes on the trees have grown above the netting and the problem with the leaves persists, requiring many man hours of call ins to unclog pumps and piping. Netting over top of the basins or a leaf collection facility would provide the optimal protection against the falling leaves and the problems they create.	$50,000 - $100,000	Awaiting Funding