

Town of Colonial Beach CIP 2024-2028

Uses	Funded By	2024	2025	2026	2027	2028	Total
General Fund (Tax-Supported) Projects							
Public Works							
1	Storage Facility (new)	Town	\$150,000	\$0	\$0	\$0	\$150,000
2	Trash Truck (new)	Town	\$0	\$280,000	\$0	\$0	\$280,000
3	Beach Rake & Tractor (new)	Town	\$0	\$200,000	\$0	\$0	\$200,000
4	Right of Way (ROW) Study (new)	Town	\$35,000	\$0	\$0	\$0	\$35,000
5	HVAC System Replacement - Town Hall (new)	Town	\$50,000	\$0	\$0	\$0	\$50,000
6	Street Sweeper Truck	Town	\$0	\$0	\$200,000	\$0	\$200,000
7	8th Street Extension Buildout (Classic Shores)	VDOT	\$0	\$0	\$0	\$374,176	\$374,176
8	10th & 11th Street Buildout (Classic Shores)	VDOT	\$0	\$0	\$0	\$848,765	\$848,765
9	Dwight Ave Extension	VDOT/Town	\$0	\$850,000	\$1,000,000	\$0	\$1,850,000
10	Sidewalk Study (Downtown Business District)	Grant (TBD)	-	\$0	\$0	\$0	\$0
Total Public Works			\$235,000	\$1,330,000	\$1,200,000	\$1,222,941	\$3,987,941
Parks, Recreation & Culture							
11	Town Pier Refurbishment (ongoing/new)	Town	\$60,000	\$40,000	\$0	\$0	\$100,000
12	Streetscape for Colonial Ave	Grant	\$0	\$50,000	\$0	\$0	\$50,000
13	Town Excursion Pier (Municipal Expansion)	Unknown	\$0	\$0	\$0	\$0	\$0
14	Bike path to James Monroe Birthplace	Unknown	\$0	\$0	\$0	\$0	\$0
15	Eleanor Park Improvements	Grant (TBD)	\$0	\$0	\$0	\$0	\$0
16	Park Playground Equipment (Northside/Pirates Park)	Grant (TBD)	\$225,000	\$0	\$0	\$0	\$225,000
17	Business Improvement Grant/Façade Grant	Grant (TBD)	\$25,000	\$0	\$0	\$0	\$25,000
Total Parks, Recreation & Culture			\$310,000	\$90,000	\$0	\$0	\$400,000
Administration / Technology							
18	New Municipal Center (Police Station & Town Hall)	Town/Grant	\$0	\$900,000	\$9,500,000	\$0	\$10,450,000
Total Administration / Technology			\$0	\$900,000	\$9,500,000	\$0	\$10,450,000
Public Safety							
19	Body Cameras & Accessories (new)	Grant/Town	\$50,000	\$0	\$0	\$0	\$50,000
20	Police Vehicle	Grant/Town	\$55,000	\$55,000	\$55,000	\$0	\$165,000
21	Town Parking Garage	Unknown	\$0	\$0	\$0	\$0	\$0
Total Public Safety			\$105,000	\$55,000	\$55,000	\$0	\$215,000
Resiliency & Sustainability							
25	Beach Renourishment & Erosion Control (South Beach, Irving, Boardwalk) (new)	Grant/Town	\$0	\$150,000	\$150,000	\$0	\$300,000
22	Resiliency Plan & Stormwater Management Plan (Phase I)	Grant (Flood Prep)/ARPA	\$0	\$0	\$0	\$0	\$103,500
23	Monroe Bay Ave Living Shoreline	Grant (VIMS)	\$100,000	\$0	\$0	\$0	\$100,000
24	Shoreline Erosion Control (North Beach Project-ACOE)	Grant/Town	\$104,250	\$300,000	\$158,750	\$0	\$563,000
Resiliency, Sustainability & Environmental			\$204,250	\$450,000	\$308,750	\$0	\$1,066,500
Total General Fund Supported Projects			\$854,250	\$2,825,000	\$11,063,750	\$1,222,941	\$16,119,441
Sources:							
General Fund (Tax-Supported) Projects							
		VDOT	\$0	\$0	\$0	\$1,222,941	\$1,222,941
		ARPA	\$0	\$0	\$0	\$0	\$0

Grant (Flood Prep)	\$0	\$0	\$0	\$0	\$0
Grant (VMS)	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$250,000	\$0	\$0	\$0	\$250,000
Town	\$145,000	\$520,000	\$200,000	\$0	\$865,000
Total	\$395,000	\$520,000	\$200,000	\$1,222,941	\$2,337,941

Note: Project(s) identified above as "TBD" may be eligible for Grant Funding; or, may require debt financing.

Uses	Funded By	2024	2025	2026	2027	2028	Total
Utility Fund Supported Projects							
Water Fund							
26	Communication System for Water Meter System (new)	Town	\$90,000	\$0	\$0	\$0	\$90,000
27	WWTP Conveyer System Upgrade (new)	Town	\$121,000	\$0	\$0	\$0	\$121,000
28	Generator Upgrade- Third Street (new)	Town	\$75,000	\$0	\$0	\$0	\$75,000
29	SCADA System Upgrade (new)	Town	\$0	\$125,000	\$0	\$0	\$125,000
Total Water Fund			\$286,000	\$125,000	\$0	\$0	\$481,000
Sewer Fund							
30	RTU 20 Pump Station Replacement (new)	Town	\$120,000	\$0	\$0	\$0	\$120,000
31	WWTP Pump Replacements (new)	Town	\$250,000	\$500,000	\$250,000	\$0	\$1,000,000
32	Crew vehicles (new)		\$0	\$80,000	\$0	\$0	\$80,000
33	Central Drainage Area Sewer Replacement	ARPA	\$2,500,000	\$0	\$0	\$0	\$2,500,000
34	Point Drainage Area Replacement	Grant (TBD)	\$0	\$5,710,000	\$0	\$0	\$6,000,000
35	Meadows/Bluff Area Replacement	Grant (TBD)	\$0	\$0	\$0	\$3,020,000	\$3,020,000
36	Sewer Inspection Camera & Truck (CCTV)	Grant (TBD)	\$0	\$315,000	\$0	\$0	\$315,000
Total Sewer Fund			\$2,870,000	\$6,605,000	\$0	\$3,020,000	\$11,835,000
Total Utility Fund Supported Projects			\$3,156,000	\$6,730,000	\$250,000	\$3,020,000	\$12,316,000

Sources:

Utility Fund Supported Projects							
	ARPA		\$2,500,000	\$0	\$0	\$0	\$2,500,000
	Grant (TBD)		\$0	\$6,025,000	\$0	\$3,020,000	\$9,335,000
	Town		\$286,000	\$125,000	\$250,000	\$0	\$731,000
	Total		\$2,786,000	\$6,150,000	\$250,000	\$3,020,000	\$12,566,000

Note: Project(s) identified above as "TBD" may be eligible for Grant Funding; or, may require debt financing.