

# Capital Improvements: One-Year Plan

## Introductory Memo

TO: Mineral Town Council

FROM: Nicole Washington, Town Manager

SUBJECT: Adoption of FY25 Capital Improvements Plan (CIP)

### Background

As part of the Capital Improvements Plan (CIP) development process, in consultation with various members of Council and water and sewer personnel, this draft plan is being proposed to begin addressing the critical needs of the Town's water and sewer system. Staff is working closely with members of Council and water and sewer personnel, as well as with the Virginia Rural Water Authority to determine the most critical needs and the costs associated with correcting these needs. Additionally, through grant funding, the lead abatement program will be funded and needs assessed and issues addressed.

### Discussion

It is proposed that \$50,000 be funded for the Capital Improvements Plan through the general fund as a starting point for water and sewer improvements and repairs that are most critical.

### Financial Impact

The first year of the proposed CIP aligns with the FY25 recommended budget. Subsequent years of funding will be recommended based on financial obligations for the previous year.