

CAPITAL IMPROVEMENTS PLAN

TOWN OF MINERAL

DRAFT FY 2027-2031



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INTRODUCTION

Purpose of a Capital Improvements Plan

The Capital Improvements Plan (CIP) is a multi-year planning document used by the Town of Mineral to identify, prioritize, and schedule major capital projects expected to occur over a defined period of time. Capital projects typically involve significant public investments in infrastructure, facilities, equipment, or other long-term assets that support the community.

The purpose of the CIP is to provide a clear and organized framework for planning future improvements, coordinating capital needs with available resources, and promoting informed decision-making. By looking ahead and identifying anticipated projects, the CIP helps the Town of Mineral plan responsibly, maintain public assets, and support the goals and policies of the Comprehensive Plan while remaining flexible to changing needs and conditions.

Definition of a Capital Improvement

For the purposes of this plan, a capital improvement is a major, non-recurring investment in physical assets that provide long-term public benefit to the Town of Mineral. Capital improvements typically include projects such as infrastructure upgrades, public facilities, major equipment purchases, or other improvements with a useful life extending beyond a single fiscal year. Projects included in the CIP generally exceed a defined cost threshold (\$5000) and require advance planning, coordination, and funding consideration.

Routine maintenance, minor repairs, and day-to-day operating expenses are not considered capital improvements and are addressed through the Town's annual operating budget or departmental work programs rather than through the Capital Improvements Plan.

Relationship to the Comprehensive Plan

The Capital Improvements Plan is intended to support and advance the goals and policies of the Town's Comprehensive Plan by identifying capital projects that help implement its long-term vision. While the Comprehensive Plan establishes broad objectives and priorities for the community, the CIP focuses specifically on those actions that involve significant capital investment and can be reasonably planned over a multi-year period.

Not all actions identified in the Comprehensive Plan appear in the Capital Improvements Plan. Lower-cost items, operational initiatives, and policy-based actions are addressed through other means, including the Town's annual operating budget, council meetings, or a separate Comprehensive Plan implementation matrix used to track progress on non-capital items.

Relationship to the Annual Budget

The Capital Improvements Plan is a planning tool and does not, by itself, authorize or commit the Town to fund specific projects. Instead, it is used to inform the Town's annual budget process by identifying anticipated capital needs, estimated costs, and proposed timing for future projects. Projects included in the CIP reflect the Town's intent to pursue these improvements as scheduled, based on current priorities and available information.

Final decisions regarding funding and project implementation are made through the annual budget and appropriations process. As financial conditions, priorities, or community needs change, projects may be adjusted, deferred, accelerated, or removed through regular review and updates to the Capital Improvements Plan.

Planning Horizon and Annual Review

The Capital Improvements Plan is a multi-year planning document that typically covers a five-year period. This planning horizon allows the Town to anticipate future capital needs, coordinate project timing, and consider the long-term financial implications of major investments while remaining responsive to changing conditions.

The CIP is reviewed and updated on a regular basis, generally in conjunction with the Town's annual budget process. This ongoing review allows the Town to reassess priorities, update cost estimates, adjust project schedules, and incorporate new projects as needs arise, ensuring that the plan remains current, flexible, and aligned with community goals.

Project Identification and Prioritization

Capital projects included in the Capital Improvements Plan are identified through a combination of sources, including the Comprehensive Plan, departmental input, infrastructure assessments, and direction from Town Council and advisory committees. Projects are evaluated based on factors such as community need, legal or regulatory requirements, public safety considerations, asset condition, and consistency with adopted plans and policies.

Because available resources are limited, not all identified capital needs can be addressed at the same time. The prioritization process is intended to provide a rational and transparent framework for comparing projects, recognizing that priorities may change over time due to funding availability, emerging needs, or shifts in community objectives.

Financing of Capital Improvements

The Capital Improvements Plan provides an overview of potential funding sources that may be used to support planned projects, including local revenues, grants, debt financing, and other available funding mechanisms. Inclusion of a project in the CIP does not indicate that funding has been secured, but rather that the project has been identified as a potential priority for future consideration.

Actual funding strategies are determined through the annual budget process and may evolve as financial conditions, grant opportunities, and project scopes change. The CIP is intended to support informed financial decision-making by presenting anticipated capital needs alongside potential funding options, while maintaining flexibility to respond to changing circumstances.

Use of the Capital Improvements Plan

The Capital Improvements Plan is intended to serve as a decision-making and communication tool for Town officials, staff, and the public. It provides a clear framework for discussing capital priorities, evaluating trade-offs, and understanding how major investments align with the Town's long-term goals.

In addition, the CIP promotes transparency and accountability by documenting planned capital projects, anticipated timing, and estimated costs, while recognizing that adjustments may be necessary over time. Used alongside the Comprehensive Plan and annual budget, the CIP helps ensure that capital investments are planned thoughtfully and implemented in a coordinated manner.

CATEGORY SUMMARY

Category	Project	2027	2028	2029	2030	2031
Transportation	Project 1			\$\$\$\$		
Subtotal Transportation				\$\$\$\$		
Cemetery	Project 2				\$\$\$\$	
Subtotal Cemetery					\$\$\$\$	
Water Infrastructure	Project 3		\$\$\$\$			
Subtotal Water Infrastructure			\$\$\$\$			
Parks & Recreation	Project 4	\$\$\$\$				
Subtotal Parks & Recreation		\$\$\$\$				
Administrative Facilities	Project 5					\$\$\$\$
Subtotal Administrative Facilities						\$\$\$\$
Total All Categories		\$\$\$\$	\$\$\$\$	\$\$\$\$	\$\$\$\$	\$\$\$\$

FUNDING SUMMARY

Funding Source	Category	Project	2027	2028	2029	2030	2031
General Fund	Administrative Facilities	Project 5					\$\$\$\$
Subtotal General Fund							\$\$\$\$
State/Federal	Transportation	Project 1			\$\$\$\$		
State/Federal	Parks & Recreation	Project 4	\$\$\$\$				
Subtotal State/Federal			\$\$\$\$		\$\$\$\$		
Cemetery Fund	Cemetery	Project 2				\$\$\$\$	
Subtotal Cemetery Fund						\$\$\$\$	
To Be Determined	Water Infrastructure	Project 3		\$\$\$\$			
Subtotal To Be Determined				\$\$\$\$			
Total All Funding Sources			\$\$\$\$	\$\$\$\$	\$\$\$\$	\$\$\$\$	\$\$\$\$

SAMPLE PROJECT

TRANSPORTATION

Pedestrian Crosswalks on Mineral Ave and E 1st St

Streets Committee

Description

Install pedestrian crosswalks, including paved walkways and pedestrian crossing signage, located at the following intersections:

- Mineral Ave and 5th Street
- Mineral Ave and 4th Street
- Mineral Ave and 3rd Street
- E 1st Street and Louisa Ave directly across from the MFD building

Install pedestrian crosswalks, including paved walkways and accessible pedestrian signals (APS), located at all approaches of the following intersection:

- Mineral Ave and 1st Street (4-way traffic light intersection)

Justification

There are shops, restaurants, churches, and parks located on both sides of Mineral Ave. A majority of the homeowners in Mineral live on the south side of E 1st St. The Mineral Farmers Market, Luck Field, and the Mineral Baptist Church are located north of E 1st St. Additionally, Mineral is home to many young families with small children. Pedestrian safety features in the Town of Mineral are currently limited, posing a threat to parents with strollers, citizens without vehicles, and other pedestrians. This presents an opportunity for us to improve pedestrian safety at key crossings, provides ADA-compliant signals, and aligns with the town’s goal to enhance walkability and accessibility.

Expenditures	2027	2028	2029	2030	2031	Total
Planning/Design	\$5,000					\$5,000
Construction		\$25,000				\$25,000
Total						\$30,000
Funding Sources	2027	2028	2029	2030	2031	Total
General Fund	\$5,000	\$7,500				\$12,500
State/Federal		\$17,500				\$17,500
Total						\$30,000

CEMETERY

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WATER INFRASTRUCTURE

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PARKS & RECREATION

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ADMINISTRATIVE FACILITIES

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ACKNOWLEDGEMENTS

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This original document was created in Canva. Any major formatting changes should be made using the original file.