



Town Council Work Session
ARPA Project Status Update
October 11, 2022

Agenda

- Review funding principles
- Review expenditure and eligible use categories
- Project status update

The American Rescue Plan Act established the Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) to ensure that governments have the resources to:



Support

- Fight the pandemic and support families and businesses struggling with the **public health and economic impacts**



Maintain

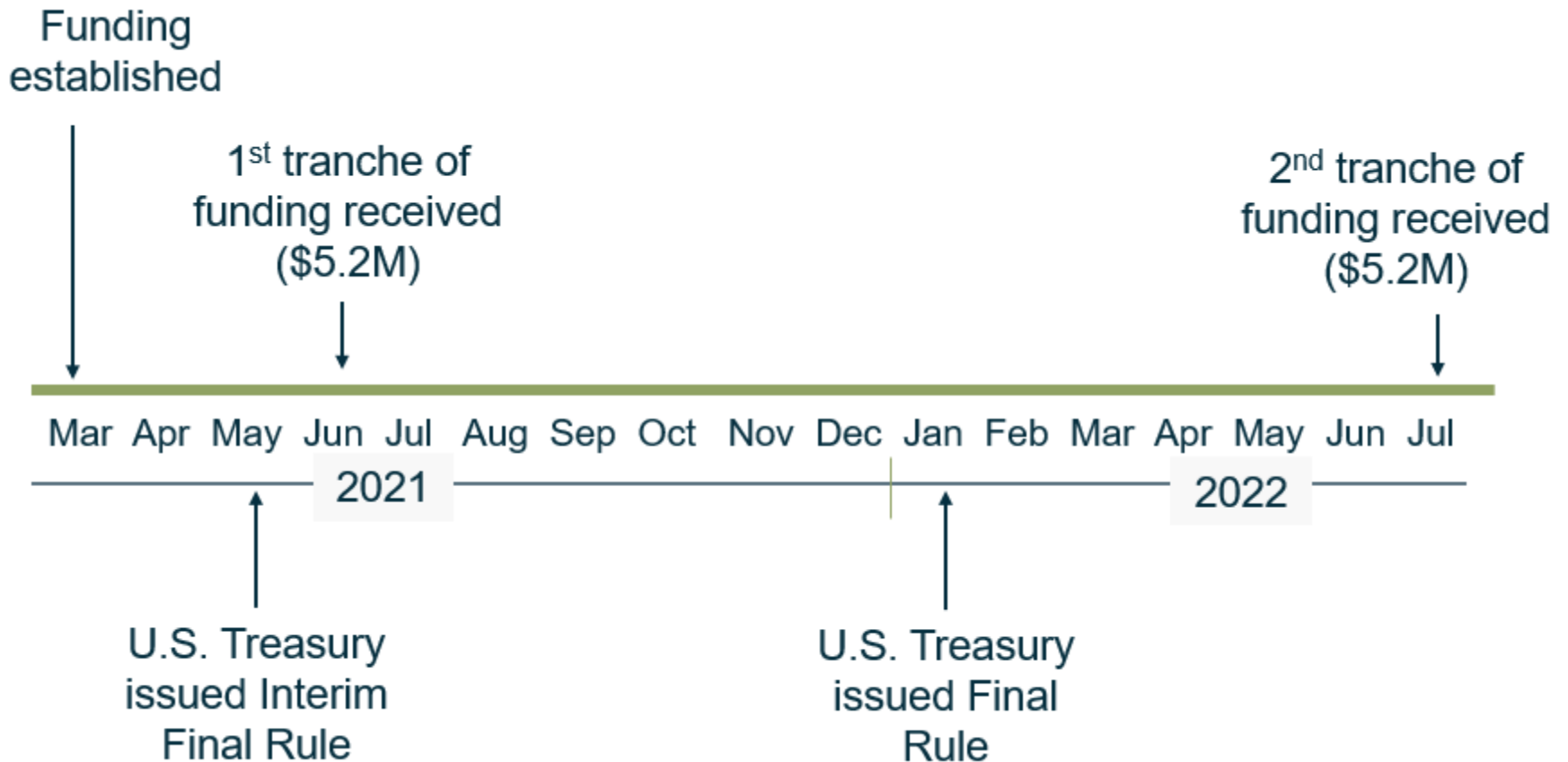
- ⑩ Maintain **vital public services**, even amid declines in revenue



Build

- ⑩ Build a strong, resilient, and equitable recovery by making **investments that support long-term growth and opportunity**

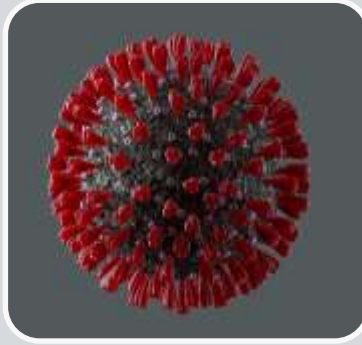
Timeline



Eligible Use Categories



**Replace Lost
Public
Sector
Revenue**



**Support the
COVID-19
Public
Health and
Economic
Response**



**Provide
Premium
Pay for
Eligible
Essential
Workers**

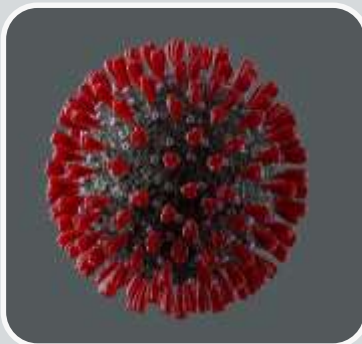


**Invest in
Water, Sewer,
and
Broadband
Infrastructure**

Eligible Use Categories



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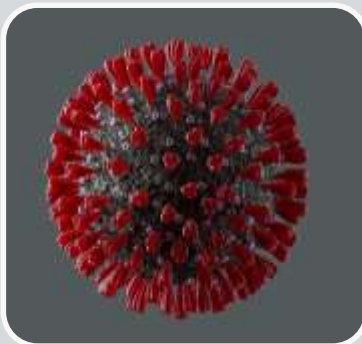
Public Sector Revenue

- Can be used for government services
 - Generally, any service traditionally provided by the government with a few exceptions
- **Standard allowance of up to \$10 million**
- Warrenton's total allocation = \$10.4M

Eligible Use Categories



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Public Health and Economic Impacts

- Support the Public Health Response
 - COVID-19 Mitigation and Containment
 - Vaccination and testing programs
 - May also include certain capital expenditures, such as medical facilities devoted to COVID-19
 - Medical expenses
 - Expenses to households, medical providers and others
 - Can include unreimbursed expenses for COVID-19 testing or treatment and emergency medical response
 - Behavioral Healthcare
 - Prevention, treatment, harm reduction and recovery services
 - May include certain capital expenditures for behavioral health facilities and equipment
 - Preventing and Responding to Violence
 - Responses to communities that experienced increases in violence, such as community violence intervention programs and enforcement efforts to reduce gun violence

Public Health and Economic Impacts

Assistance to Households

- Impacted
 - low and moderate income
 - **< 300% of FPG (\$65,880) or < 65% of AMI (\$75,465)**
 - experiencing unemployment or food or housing insecurity
 - **households that qualify for certain federal programs (e.g. – CHIP, CCDF)**
- Disproportionately impacted
 - low income
 - **< 185% of FPG (\$40,626) or < 40% of AMI (\$46,440)**
 - households in QCTs
 - **households that qualify for certain federal programs (e.g. - TANF, SNAP and others)**

Assistance can include

- Food assistance
- Re-employment and job training
- Rent, mortgage, utility and other forms of assistance
- Home repairs and weatherization
- Financial services – unbanked and underbanked
- Affordable housing development
- Permanent supportive housing
- Childcare, early learning, and learning loss assistance
- Addressing health disparities
- Addressing educational disparities
- Investment in neighborhoods to promote health outcomes
- Improvements to vacant/abandoned property

Public Health and Economic Impacts

Assistance to Small Businesses

- Impacted – experienced decreased revenue or gross receipts, financial insecurity, increased costs
- Small business is generally defined as < 500 employees

Can include

- Loans or grants to mitigate financial hardship
- Technical assistance, counseling or other business support services

Assistance to Non-Profits

- Impacted – experienced decreased revenue, financial insecurity, increased costs, increased need for services that was not compensated

Can include

- Loans or grants to mitigate financial hardship
- Technical or in-kind assistance or other assistance to mitigate negative economic impact

Public Health and Economic Impacts

Aid to Impacted Industries

- Travel, Tourism, or Hospitality sectors
- Other industries if
 - Experienced 8% or greater employment loss
 - Is experiencing comparable or worse economic impacts compared to national travel, tourism, and hospitality sectors as of the date of the Final Rule and the impacts resulted from the COVID-19 public health emergency

Can include

- Aid to mitigate financial hardship, such as supporting payroll costs
- COVID-19 mitigation and infection prevention measures
- Technical assistance, counseling or other services to support business planning

Note: Aid limited to entities operating prior to the pandemic and affected by required closures and other efforts to contain the pandemic

Restore and Bolster Public Sector Capacity

- Payroll and benefits for public safety
 - Limited to the portion of time spent responding to COVID-19
- Government employment
 - Hiring up to 7.5% above pre-pandemic baseline
 - Maintaining compensation levels to prevent layoffs
 - Worker retention incentives, including reasonable increases in compensation
 - Funding for employees who experienced pay reductions or were furloughed
- Effective service delivery
 - Supporting use of evidence, program evaluation, data, and outreach
 - Providing administrative expenses for administration of programs that respond to COVID-19
 - Address administrative needs caused or exacerbated by the pandemic

Public Health and Economic Impacts

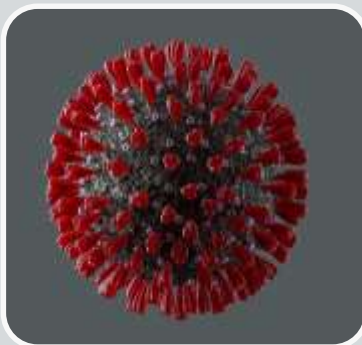
Invest in Capital Expenditures

- Subject to same related and reasonably proportional standard as other uses
- Must include written justification for expenditures > \$1M
 - Must explain why project is appropriate and why it is superior to other alternatives
 - Projects > \$10M must submit justification to Treasury
- Presumed eligible
 - Testing labs and equipment
 - Emergency operations center and equipment
 - Affordable housing
 - Childcare facilities
- Presumed ineligible
 - New correctional facilities
 - New congregate facilities
 - Convention centers, stadiums, other large capital projects for general economic development or aid to impacted industries

Eligible Use Categories



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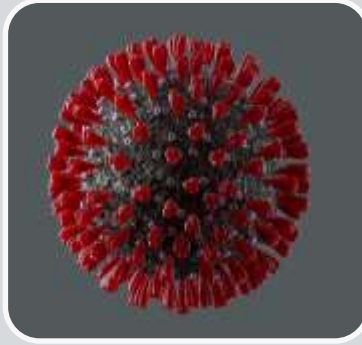
Premium Pay for Essential Workers

- Essential work involves regular in-person interactions or physical handling of items handled by others
- Pay can be flexibly awarded up to \$13 per hour in installments or lump sums
 - May not exceed \$25,000 for any single worker
 - Workers cannot be exempt from FLSA overtime rules
- Pay must respond to worker needs
 - Serves workers who:
 - Earn at or below 150% of their state or county's average annual wage, **OR**
 - Must provide a written justification of how it meets needs

Eligible Use Categories



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**Support the
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**Provide
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**Invest in
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Water, Sewer and Broadband Infrastructure

- Water and Sewer Projects
 - Broad range of allowable costs for necessary investments
 - Final Rule
 - Clean Water Act
 - Drinking Water Act
 - Lead remediation
 - Stormwater infrastructure
 - Residential wells
 - Certain dam and reservoir rehabilitation

Restrictions on Use

- Funds may not be used for:
 - Debt service
 - Replenishing rainy day funds/reserves
 - Satisfaction of a settlement or judgment
 - Deposits into pension funds
 - To offset a tax cut
- Cannot violate Uniform Guidance conflict-of-interest requirements or other applicable laws
- Cannot undermine COVID-19 mitigation practices in line with CDC guidance and recommendations

Match and Cost-Share

- Funds available under the revenue loss category may generally be used for non-federal cost-share or matching requirements of other federal programs
- Funds not available under revenue loss may not be used for non-federal cost-share or matching requirements

Procurement

- Procurement requirements in Uniform Guidance apply to the Funds
 - 2 CFR Part 200 Sections 317-327
 - Emergency procurements are specifically defined
- Cooperative procurements
 - Not prohibited
 - Must have been procured in accordance with requirements in Uniform Guidance
- Davis-Bacon Wage Rate Requirements generally will not apply

Reporting and Audit Impacts

- Quarterly reporting began April 30, 2022
- Requires specific information on projects, expenditures, revenue loss and contracts and subawards over \$50,000
- Single Audit
 - Higher risk program
 - Focus on
 - Activities Allowed/Unallowed
 - Allowable Costs/Cost Principles
 - Period of Performance
 - Procurement, Suspension, and Debarment
 - Reporting
 - Subrecipient Monitoring

TOWN OF WARRENTON, VIRGINIA

ARPA SPENDING PLAN - PROJECT STATUS UPDATE

		Expended or Encumbered					
Project Title		Budget	FY 2022	FY 2023	Budget to be Reallocated	Remaining Balance	Description / Notes
Appropriated							
1	Financial Coordinator (salary & benefits)	148,119	47,026	19,975		81,118	Support for compliance and reporting; 1 year in FY23 budget, remaining time committed; position begin 1/1/22
2	Assistant Directors (salary & benefits)	154,397		8,540		145,856	Internal promotion; will need to backfill
3	Junior Engineer (salary & benefits)	131,947		-		131,947	Interviews in process
4	Project Coordinator (salary & benefits)	119,406		-		119,406	Position filled, start date of 10/11/22
5	Classification and Compensation Study	50,000	5,000	37,500		7,500	In progress
6	Professional Services	42,350		-		42,350	
7	Fitness Class Live Streaming	5,000		-	(5,000)	-	Not necessary; funding may be reallocated
8	Fuel System	50,000		30,432		19,568	PO Issued; funding balance needed to cover related parts once upgrade is complete
9	Sidewalk Construction (T-23-003)	18,260		-	(18,260)	-	Can be covered in operating budget; funding may be reallocated to other needs
10	Pedestrian Crossing - Blackwell & Moorhead (T-23-005)	96,236		-	(96,236)	-	Improvements already accomplished seem to be working - funding can be released unless Council wishes to see additional work
11	Pedestrian Crossing Improvements (T-23-007)	25,000		-	(25,000)	-	Some improvements already accomplished - funding can be released unless Council wishes to see additional work
12	Waterloo Speed/Safety Improvements (T-23-002)	70,200		-		70,200	Staff working with procurement to engage engineering firm
13	Leaf Machine (G-23-003)	85,000		74,428		10,572	Expected delivery October 2022
14	Salt Spreaders (G-23-004)	68,000		-		68,000	To be ordered; expected delivery mid-December
15	HVAC Replacement (G-23-005)	55,000		-		55,000	Study in process; will evaluate options
16	Police Vehicles (P-23-001)	98,262		78,461		19,801	Vehicles received; equipment to be installed with mid-November completion

TOWN OF WARRENTON, VIRGINIA
 ARPA SPENDING PLAN - PROJECT STATUS UPDATE

		Expended or Encumbered				
Project Title	Budget	FY 2022	FY 2023	Budget to be Reallocated	Remaining Balance	Description / Notes
Appropriated						
17 Fitness and Studio Floor Replacement	60,000		-		60,000	Measurements taken and flooring selection identified; obtaining quotes
18 Fitness Equipment Replacement	25,000		-		25,000	Evaluating current inventory and maintenance records to determine priority schedule
19 Traffic Light Updates (T-23-008)	28,800		-		28,800	In Progress
20 Timber Fence Trailway	50,889		-		50,889	Timber Fence Trail Segment 2 (Town cost-share); design finalization underway
21 Refuse Trucks (2)	616,804		626,306	9,502	-	Expected delivery March 2023
22 ADA Improvements (R-23-001)	150,000		-		150,000	Identifying improvements for Claude Moore Fun for All playground once building engineer has obtained Certified Playground Safety Inspection Certification
23 Water and Sewer Projects	4,500,000		-		4,500,000	Projects identified in CIP; Project prioritization complete, review with Council at November work session
24 ADA Compliance	150,000		-		150,000	Compliance for new polling locations & meeting accessibility
TOTAL APPROPRIATED	6,798,668	52,026	875,643	(134,994)	5,736,005	
Committed						
25 ADA Improvements (R-23-001)	450,000		-		450,000	Year 2 and 3 - projects at various parks throughout Town
26 Financial Coordinator Salary	210,907		-		210,907	Funding for support through 12/31/2024
TOTAL COMMITTED	660,907	-	-	-	660,907	

FUNDING SUMMARY:	
Total ARPA funding received	\$10,403,180
Appropriated	6,798,668
Committed	660,907
Proposed decrease in appropriation	(134,994)
Balance available	\$3,078,598

PROJECT NUMBER: T-23-003

PROJECT TITLE: Walkability: Sidewalk Construction

CATEGORY (check one):

- | | |
|---|--|
| <input type="checkbox"/> Economic Development & Tourism (E) | <input type="checkbox"/> Recreation & Quality of Life (R) |
| <input type="checkbox"/> General Government (G) | <input type="checkbox"/> Stormwater & Utilities (U) |
| <input type="checkbox"/> Public Safety (P) | <input checked="" type="checkbox"/> Transportation & Walkability (T) |

PROGRAM TYPE (check one):

- | |
|---|
| <input type="checkbox"/> CARP |
| <input checked="" type="checkbox"/> CIP |

PROGRAM DESCRIPTION

Construction of missing and deteriorated sections of sidewalk at locations in the Town to provide safe pedestrian corridors as follows:

FY23 Culpeper Street sidewalk extension from Fisher Drive to Shirley Avenue - \$18,260

FY24 Academy Hill Road sidewalk from High Street to Sterling Court - \$158,508

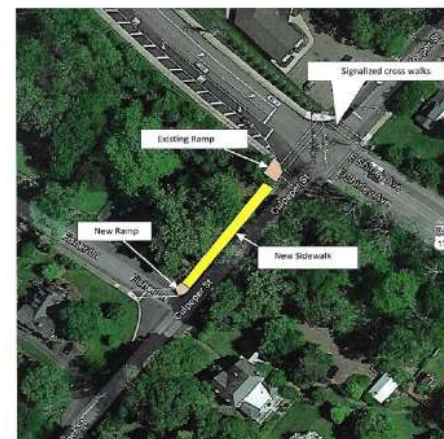
FY25 1st Street sidewalk - \$63,600

FY26 2nd Street sidewalk improvement (will require removing loading zone) - \$71,280

GOAL ADDRESSED

Plan Warrenton 2040 T-3.4: Provide and improve sidewalks, crosswalks, pedestrian signals, lighting, and other amenities to make it safer, easier and more comfortable for people to walk.

Culpeper Street Intersection



PROJECT NUMBER: T-23-005

PROJECT TITLE: Walkability Pedestrian Crossing - Blackwell Rd. & Moorhead

CATEGORY (check one):

- | | |
|---|--|
| <input type="checkbox"/> Economic Development & Tourism (E) | <input type="checkbox"/> Recreation & Quality of Life (R) |
| <input type="checkbox"/> General Government (G) | <input type="checkbox"/> Stormwater & Utilities (U) |
| <input type="checkbox"/> Public Safety (P) | <input checked="" type="checkbox"/> Transportation & Walkability (T) |

PROGRAM TYPE (check one):

- | |
|---|
| <input type="checkbox"/> CARP |
| <input checked="" type="checkbox"/> CIP |

PROGRAM DESCRIPTION

As a follow-up to the Walkability Audit, improve the safety of pedestrians crossing the busy traffic along Blackwell Road. The existing crossing needs to be engineered and improved, including additional signage for improved visibility and warning of the crossing.

GOAL ADDRESSED

Plan Warrenton 2040 T-3.4: Provide and improve sidewalks, crosswalks, pedestrian signals, lighting, and other amenities to make it safer, easier and more comfortable for people to walk.



PROJECT NUMBER: T-23-007

PROJECT TITLE: Walkability Ped. Crossing Improvements- Greenway at Falmouth

CATEGORY (check one):

- | | |
|---|--|
| <input type="checkbox"/> Economic Development & Tourism (E) | <input type="checkbox"/> Recreation & Quality of Life (R) |
| <input type="checkbox"/> General Government (G) | <input type="checkbox"/> Stormwater & Utilities (U) |
| <input type="checkbox"/> Public Safety (P) | <input checked="" type="checkbox"/> Transportation & Walkability (T) |

PROGRAM TYPE (check one):

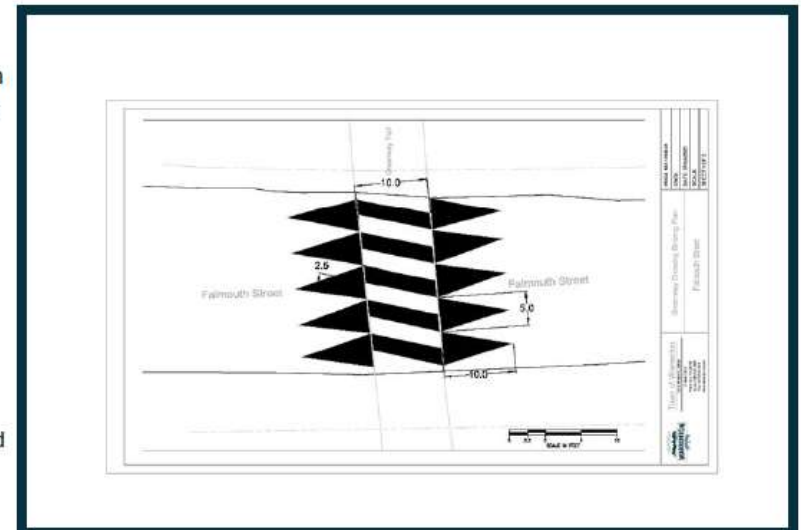
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| <input type="checkbox"/> CARP |
| <input checked="" type="checkbox"/> CIP |

PROGRAM DESCRIPTION

As a follow-up to the Walkability Audit, improve pedestrian crossings throughout Town on an ongoing basis. This program also includes ongoing monitoring and improvements of all crosswalks in Town.

GOAL ADDRESSED

Plan Warrenton 2040 P-2.3: Build connectivity improvements for sidewalks, shared roadways, and trails, including improving access and use of the Greenway Trail. T-2.1: Implement the 5 C's of a walkable community: Connected, Comfortable, Convenient, Convivial, and Conspicuous.



PROJECT NUMBER: T-23-002

PROJECT TITLE: Waterloo Speed/Safety Improvements

CATEGORY (check one):

- | | |
|---|--|
| <input type="checkbox"/> Economic Development & Tourism (E) | <input type="checkbox"/> Recreation & Quality of Life (R) |
| <input type="checkbox"/> General Government (G) | <input type="checkbox"/> Stormwater & Utilities (U) |
| <input type="checkbox"/> Public Safety (P) | <input checked="" type="checkbox"/> Transportation & Walkability (T) |

PROGRAM TYPE (check one):

- | |
|---|
| <input type="checkbox"/> CARP |
| <input checked="" type="checkbox"/> CIP |

PROGRAM DESCRIPTION

Waterloo Street is part of the Walkability Audit analysis to address speeding and safety along the residential corridor. As data collection and assessments continue, next steps are to survey the entire corridor, add vertical treatments, and engineer drainage. Then, as data states what is needed to meet the goals, install next set of safety improvements. Community engagement will continue to be part of the solution process.

GOAL ADDRESSED

Plan Warrenton 2040 T-2.2: Improve pedestrian and bicycle safety and connectivity to neighborhoods and destinations by implementing the recommendations of the Town of Warrenton Walkability Audit and the Town of Warrenton Complete Streets Recommendations Report.



PROJECT NUMBER: T-23-004

PROJECT TITLE: Timber Fence Trailway

CATEGORY (check one):

- | | |
|---|--|
| <input type="checkbox"/> Economic Development & Tourism (E) | <input type="checkbox"/> Recreation & Quality of Life (R) |
| <input type="checkbox"/> General Government (G) | <input type="checkbox"/> Stormwater & Utilities (U) |
| <input type="checkbox"/> Public Safety (P) | <input checked="" type="checkbox"/> Transportation & Walkability (T) |

PROGRAM TYPE (check one):

- | |
|---|
| <input type="checkbox"/> CARP |
| <input checked="" type="checkbox"/> CIP |

PROGRAM DESCRIPTION

Permitting and construction of Timber Fence Trail, which has been designed and approved in two phases, of which the first phase is complete. This project includes the connectivity of pedestrian access from the northwestern end of the town to Waterloo Road, the High School, and the WARF. It is a cooperative project between Fauquier County, VDOT, and the Federal Highway Administration for which the County and Town share 20% of the costs and the State and Federal Government cover 80%.

GOAL ADDRESSED

Plan Warrenton 2040 P-3.1: Ensure a 10-minute walk to a green space, trail, park, parklet, or pedestrian trail from anywhere within the Town per Trust for Public Land and NPRA guidance. T-4.1: Coordinate the construction of sidewalk and trail connection projects as part of new redevelopment plans.



PROJECT NUMBER: R-23-001

PROJECT TITLE: ADA Playground Replacements

CATEGORY (check one):

- | | |
|---|--|
| <input type="checkbox"/> Economic Development & Tourism (E) | <input checked="" type="checkbox"/> Recreation & Quality of Life (R) |
| <input type="checkbox"/> General Government (G) | <input type="checkbox"/> Stormwater & Utilities (U) |
| <input type="checkbox"/> Public Safety (P) | <input type="checkbox"/> Transportation & Walkability (T) |

PROGRAM TYPE (check one):

- | |
|---|
| <input type="checkbox"/> CARP |
| <input checked="" type="checkbox"/> CIP |

PROGRAM DESCRIPTION

Replace current playground structures in parks with ADA compliant structures. FY23- Sam Tarr Park, FY24- Eva Walker Park, FY24- WARF (Fun for All), FY25- Rady Park.

GOAL ADDRESSED

Plan Warrenton 2040 CF-1.1: Foster high-quality, equitable, and accessible community facilities that meet the Town's service requirements and support a high quality of life for the community. CF-1.5: Encourage the use of community facilities and grounds for community events and public functions. CF-1.10: Implement infrastructure improvements that benefit county-owned community facilities.



PROJECT NUMBER: G-23-003

PROJECT TITLE: Fleet Management Vehicle: Leaf Machine

CATEGORY (check one):

- | | |
|---|---|
| <input type="checkbox"/> Economic Development & Tourism (E) | <input type="checkbox"/> Recreation & Quality of Life (R) |
| <input checked="" type="checkbox"/> General Government (G) | <input type="checkbox"/> Stormwater & Utilities (U) |
| <input type="checkbox"/> Public Safety (P) | <input type="checkbox"/> Transportation & Walkability (T) |

PROGRAM TYPE (check one):

- | |
|--|
| <input checked="" type="checkbox"/> CARP |
| <input type="checkbox"/> CIP |

PROGRAM DESCRIPTION

Scheduled fleet replacements per the adopted fleet replacement plan. The FY23 replacement program has continued with the FY22 re-evaluation and operating efficiencies and increased utilization in mind. All the fleet management vehicles are a continuation of vehicles that were re-evaluated during the COVID - 19 pandemic. Leaf Vacuum Machine: Replacement of a 2005 ODB LCT600 Leaf collection unit and the addition of one 14' hook mounted leaf collection box.

GOAL ADDRESSED

Plan Warrenton 2040 CF-1.1: Foster high-quality, equitable, and accessible community facilities that meet the Town's service requirements and support a high quality of life for the community. CF-1.6: Provide efficient, right-sized community facilities that meet identified levels of service.



PROJECT NUMBER: G-23-004

PROJECT TITLE: Fleet Management Vehicle: Salt Spreaders

CATEGORY (check one):

- | | |
|---|---|
| <input type="checkbox"/> Economic Development & Tourism (E) | <input type="checkbox"/> Recreation & Quality of Life (R) |
| <input checked="" type="checkbox"/> General Government (G) | <input type="checkbox"/> Stormwater & Utilities (U) |
| <input type="checkbox"/> Public Safety (P) | <input type="checkbox"/> Transportation & Walkability (T) |

PROGRAM TYPE (check one):

- | |
|--|
| <input checked="" type="checkbox"/> CARP |
| <input type="checkbox"/> CIP |

PROGRAM DESCRIPTION

Scheduled fleet replacements per the adopted fleet replacement plan. The FY23 replacement program has continued with the FY22 re-evaluation and operating efficiencies and increased utilization in mind. All the fleet management vehicles are a continuation of vehicles that were re-evaluated during the COVID - 19 pandemic. Salt Spreaders: Replacement of two salt spreaders from the 80's. Both units were held to serve on the new hook combination trucks until the projects could be completed and the correct spreader sizes determined. The spreaders will be the same model that was purchased in years past.

GOAL ADDRESSED

Plan Warrenton 2040 CF-1.1: Foster high-quality, equitable, and accessible community facilities that meet the Town's service requirements and support a high quality of life for the community. CF-1.6: Provide efficient, right-sized community facilities that meet identified levels of service.



PROJECT NUMBER: G-23-005

PROJECT TITLE: HVAC Replacement

CATEGORY (check one):

- | | |
|---|---|
| <input type="checkbox"/> Economic Development & Tourism (E) | <input type="checkbox"/> Recreation & Quality of Life (R) |
| <input checked="" type="checkbox"/> General Government (G) | <input type="checkbox"/> Stormwater & Utilities (U) |
| <input type="checkbox"/> Public Safety (P) | <input type="checkbox"/> Transportation & Walkability (T) |

PROGRAM TYPE (check one):

- | |
|--|
| <input checked="" type="checkbox"/> CARP |
| <input type="checkbox"/> CIP |

PROGRAM DESCRIPTION

HVAC study & subsequent partial replacement of multiple HVAC systems at the Police Department. The department has eight (8) units that were installed in 2002. All of these units are at/or beyond the end of their useful life. The building struggles with HVAC issues on a frequent basis. A study will need to be conducted to analyze the systems and their application. The building has frequent humidity problems that are contributing to the HVAC issues.

GOAL ADDRESSED

Plan Warrenton 2040 CF-3.1: Promote energy efficiency, green infrastructure, pervious surfaces, and healthy building environments in all community facilities and parking lots through a Green Infrastructure and Facilities Program. Leverage green infrastructure and ecosystem services as key economic and health benefits to the Town.



PROJECT NUMBER: P-23-001

PROJECT TITLE: Fleet Management Vehicle: Police

CATEGORY (check one):

- | | |
|---|---|
| <input type="checkbox"/> Economic Development & Tourism (E) | <input type="checkbox"/> Recreation & Quality of Life (R) |
| <input type="checkbox"/> General Government (G) | <input type="checkbox"/> Stormwater & Utilities (U) |
| <input checked="" type="checkbox"/> Public Safety (P) | <input type="checkbox"/> Transportation & Walkability (T) |

PROGRAM TYPE (check one):

- | |
|--|
| <input checked="" type="checkbox"/> CARP |
| <input type="checkbox"/> CIP |

PROGRAM DESCRIPTION

Scheduled fleet replacements per the adopted fleet replacement plan. The FY23 replacement program has continued with the FY22 re-evaluation and operating efficiencies and increased utilization in mind. All the fleet management vehicles are a continuation of vehicles that were re-evaluated during the COVID - 19 pandemic.

Police Vehicles: Purchase of two hybrid police explorer units. These units would be assigned to the patrol division.

GOAL ADDRESSED

Plan Warrenton 2040 CF-2.4: Identify and provide new substation and public safety facilities as new development/redevelopment occurs. CF-1.6: Provide efficient, right-sized community facilities that meet identified levels of service.



PROJECT NUMBER: R-23-002

PROJECT TITLE: Fitness and Studio Floor Replacement

CATEGORY (check one):

- | | |
|---|--|
| <input type="checkbox"/> Economic Development & Tourism (E) | <input checked="" type="checkbox"/> Recreation & Quality of Life (R) |
| <input type="checkbox"/> General Government (G) | <input type="checkbox"/> Stormwater & Utilities (U) |
| <input type="checkbox"/> Public Safety (P) | <input type="checkbox"/> Transportation & Walkability (T) |

PROGRAM TYPE (check one):

- | |
|--|
| <input checked="" type="checkbox"/> CARP |
| <input type="checkbox"/> CIP |

PROGRAM DESCRIPTION

Replacement of the original floors within the fitness center and studio at the WARF.

GOAL ADDRESSED

Plan Warrenton 2040 CF-1.1: Foster high-quality, equitable, and accessible community facilities that meet the Town's service requirements and support a high quality of life for the community. CF-1.5: Encourage the use of community facilities and grounds for community events and public functions. CF-1.10: Implement infrastructure improvements that benefit county-owned community facilities.



PROJECT NUMBER: R-23-003

PROJECT TITLE: Fitness Equipment Replacement

CATEGORY (check one):

- | | |
|---|--|
| <input type="checkbox"/> Economic Development & Tourism (E) | <input checked="" type="checkbox"/> Recreation & Quality of Life (R) |
| <input checked="" type="checkbox"/> General Government (G) | <input type="checkbox"/> Stormwater & Utilities (U) |
| <input type="checkbox"/> Public Safety (P) | <input type="checkbox"/> Transportation & Walkability (T) |

PROGRAM TYPE (check one):

- | |
|--|
| <input checked="" type="checkbox"/> CARP |
| <input type="checkbox"/> CIP |

PROGRAM DESCRIPTION

FY23: Replace weight training equipment, replace two treadmills, refurbish two treadmills.

FY24: Replace 14 spin bikes, replace 24 computers for spin bikes.

FY25: Replace 12 spin bikes, replace 2 treadmills, refurbish 2 treadmills.

GOAL ADDRESSED

Plan Warrenton 2040 CF-1.1: Foster high-quality, equitable, and accessible community facilities that meet the Town's service requirements and support a high quality of life for the community. CF-1.5: Encourage the use of community facilities and grounds for community events and public functions. CF-1.10: Implement infrastructure improvements that benefit county-owned community facilities.



PROJECT NUMBER: T-23-008

PROJECT TITLE: Traffic Light Updates

CATEGORY (check one):

- | | |
|---|---|
| <input type="checkbox"/> Economic Development & Tourism (E) | <input type="checkbox"/> Recreation & Quality of Life (R) |
| <input checked="" type="checkbox"/> General Government (G) | <input type="checkbox"/> Stormwater & Utilities (U) |
| <input type="checkbox"/> Public Safety (P) | <input type="checkbox"/> Transportation & Walkability (T) |

PROGRAM TYPE (check one):

- | |
|--|
| <input checked="" type="checkbox"/> CARP |
| <input type="checkbox"/> CIP |

PROGRAM DESCRIPTION

Replacement of hardware and components of the Traffic Signal System within the town. This project would ensure the success of our aging traffic signal network. There may be an opportunity for fiber integration into the traffic boxes with updates of hardware. The budget is formed based on an annual 3.5% of the \$90,000 in hardware that each traffic box houses. The lights in the system are: Blackwell Rd, North Hill Dr, Fletcher Dr, Branch Dr, Rt. 17 & Winchester St, Rt. 211, Van Roijen, Carriage House, Culpeper St.

GOAL ADDRESSED

Plan Warrenton 2040 T-1.5: Create an overarching vision for roadway safety through the development and adoption of a traffic safety policy. This safety policy should incorporate Vision Zero strategies with the goal of eliminating traffic fatalities and severe injuries while increasing safe, healthy, and equitable mobility for all.



PROJECT NUMBER: G-23-002

PROJECT TITLE: Fleet Management Vehicle: Refuse Trucks

CATEGORY (check one):

- | | |
|---|---|
| <input type="checkbox"/> Economic Development & Tourism (E) | <input type="checkbox"/> Recreation & Quality of Life (R) |
| <input checked="" type="checkbox"/> General Government (G) | <input type="checkbox"/> Stormwater & Utilities (U) |
| <input type="checkbox"/> Public Safety (P) | <input type="checkbox"/> Transportation & Walkability (T) |

PROGRAM TYPE (check one):

- | |
|--|
| <input checked="" type="checkbox"/> CARP |
| <input type="checkbox"/> CIP |

PROGRAM DESCRIPTION

Scheduled fleet replacements per the adopted fleet replacement plan. The FY23 replacement program has continued with the FY22 re-evaluation and operating efficiencies and increased utilization in mind. All the fleet management vehicles are a continuation of vehicles that were re-evaluated during the COVID - 19 pandemic. Refuse Trucks: Replacement of a 2005 Freightliner M2 106 with 20,000+ hours and a 2007 International Durastar with 17,366 hours and 119,000 miles. Both of these units are well beyond their service life and consistently are OOS for repairs. This will be a transition to the new style semi automated units.

GOAL ADDRESSED

Plan Warrenton 2040 CF-1.1: Foster high-quality, equitable, and accessible community facilities that meet the Town's service requirements and support a high quality of life for the community. CF-1.6: Provide efficient, right-sized community facilities that meet identified levels of service.

