

Capital Improvements Program
(CIP)

FY2013-2014 through FY2017-2018

January 15, 2013

Honorable Mayor and Members of the Ashland Town Council:

I am pleased to present to you the proposed FY2013-FY2014 to FY2017-FY2018 Capital Improvements Program (CIP) for the Town of Ashland. The CIP represents a plan to meet the capital needs of the Town's government and its citizens based on the Comprehensive Plan, Stormwater Drainage, and Parks and Recreation Plan. It also takes into consideration the capital needs outlined by the director of each of the Town's departments. The CIP also indicates how Ashland proposes to fund the identified capital improvement needs over the next five (5) years.

The five-year CIP includes thirty-two (32) projects and the funding is divided among Ashland's General Fund, Capital Projects Funds, grants, bonds and other private funds.

Areas of focus for the CIP are:

- Continued investment in neighborhoods
- Continued investment in sidewalks and gutters
- Investing in infrastructure for economic development
- Refocusing on transportation projects as a priority

The CIP as presented is a document focused more on identifiable projects than concepts. This approach should allow for more informed decision making in the years to come. The challenge for the future will be to focus on the most important priorities while maximizing other funding and limiting future debt.

Yours truly,

A handwritten signature in cursive script, appearing to read "Charles W. Hartgrove".

Charles W. Hartgrove
Town Manager

Forward

The Town of Ashland was established in 1858 and is located in Hanover County, Virginia, approximately fifteen (15) miles north of Richmond. The Town consists of 7.12 square miles. The size of the Town increased with the 1977 annexation and again with the 1996 Voluntary Settlement Agreement with Hanover County.

The Town is organized under the Council-Manager form of government. The Town Council is the legislative body of the Town and is empowered by the Charter to make Town policy. Town Council is comprised of five (5) members who are elected at large for four (4) year overlapping terms. The mayor is elected by members of Town Council at its organizational meeting in July every two (2) years.

The Town Council appoints the Town Attorney and the Town Manager. The Town Manager acts as the chief executive officer of the Town and serves at the pleasure of the Council, carries out its policies, directs business procedures and has the power of appointment and removal of all Town employees. Duties and responsibilities of the Town Manager include preparation, submission and administration of the capital and operating budgets, advising the Council on the affairs of the Town, enforcement of the Town Charter and the Ordinances of the Town, and direction and supervision of all departments.

The Town Council, in its legislative role, adopts all ordinances and resolutions and establishes the general policies of the Town. The Council also sets the tax rate and adopts the budget.

Capital Improvements Program Fiscal-Years 2013-14 through 2017-18

The CIP serves as a guide for financial decisions, annual budgeting and the coordination of major public investments in the preservation and expansion of the Town's infrastructure. The CIP shows how Ashland plans to address its public facility needs and the best method of paying for them within the Town's fiscal capacity.

The preparation process of the CIP involves several steps. Initially department directors identify potential capital projects for a five (5) year period. The Town's financial capabilities are analyzed to determine revenues available for capital projects. A schedule of capital projects is prepared for the five (5) year period and is approved by the Town Manager for submittal to the Planning Commission and Town Council. Finally, the CIP is reviewed, revised and recommended by the Planning Commission to the Town Council for evaluation and adoption. The CIP is normally updated annually in conjunction with the adoption of the budget.

Priority levels for CIP projects are determined considering a number of different information sources. Planning Commission recommends five to ten priority projects based upon Town Council policy and goals, the Comprehensive Plan, community input, and a general determination of need. The remaining projects are placed on the CIP Vision list. These general guidelines are supplemented with recommendations from existing plans, i.e. Parks & Recreation Master Plan, Trails and Greenways Plans, downtown plans, etc., input from the public, Planning Commission, and Town Council, and finally the availability of staff and financial resources to address the project.

The CIP includes capital projects, continuing programs and capital equipment. A capital project is defined as a construction, renovation or demolition project or acquisition of land and considered to have a useful life in excess of ten (10) years. Included in this description would be new projects as well as approved projects that require continued funding. This document is not intended to fund long-term maintenance projects, such as maintenance for general upkeep of the Town's parks. Funding and planning for those needs are done through the Capital Projects Fund and the annual budget.

Capital Improvements Program and Comprehensive Plan

The CIP and the Comprehensive Plan are separate documents that support the Town in comprehensive, financial and land use planning.

Debt Management

The Town's bonds are rated by Moody with a rating of A

Legal Debt Margin

The Code of Virginia limits the total amount of General Obligations debt that can be issued by the Town to ten percent (10%) of the assessed valuation of the real estate subject to taxation. Debt which is included in determining this limit includes any bonds or other interest bearing obligations including existing indebtedness. Excluded from this calculation would be any revenue bonds or debt whose debt service requirements are derived from a source other than from the Town's real property tax revenues. The following was the Town's legal debt margin as of June 30, 2011.

Assessed Value	\$743,642,854	
Debt limit 10% of assessed value		\$74,364,285
Amount of debt subject to debt limit:		
General Bonded debt	\$ 39,958	
Enterprise fund debt	\$165,042	
Total applicable to debt margin		\$ 205,000
Legal debt margin		\$74,159,285

The recommended CIP includes thirty-two (32) projects estimated to cost considerably more than \$85,000,000 in the next five (5) years. Of the total amount \$8,474,327 has been identified in funding (this includes resources allocated in the VDOT Six Year Improvement Plan). Financing of these projects is to be from intergovernmental sources.

The Town's bonded indebtedness stood at \$205,000.00 on June 30, 2012. Of this amount \$165,042.00 relates to water and sewer projects, which will be paid for by Hanover County through the Town. Debt service payments peaked in 1994-95 and have decreased thereafter due to the final payments on several small borrowings. If any of the larger unfunded projects are to be accomplished by the Town, borrowing or outside funding would be required.

Summary of Capital Projects

The CIP is divided into five (5) functional areas. They include the following:

Economic Development (ED)

Streetscape improvements in various areas of the Town, including relocating overhead utilities, will be influenced by decisions made by Ashland Main Street Association, Town Council and Planning Commission.

Parks and Recreation (PR)

The Planning Commission recommended a new project, PR-1 North Ashland Park a few years ago to provide additional recreation facilities for the northernmost portion of Town. The Parks and Recreation Committee and the Town Council will consider these projects.

Public Facilities (PF)

There is a need to begin fund allocations for further modernization of Town Hall or a Town Hall Annex. In addition, rehabilitation of the Fire Station Facility should be considered.

Stormwater Management (SW)

The Town is currently mapping all the ditches, streams, and drainage systems throughout Town. Once mapping is complete, Public Works will prioritize drainage projects. Council has prioritized downtown drainage. In addition, the US EPA has established the Chesapeake Bay Total Maximum Daily Load (TMDL), a historic and comprehensive “pollution diet” with rigorous accountability measures to initiate sweeping actions to restore clean water in the Chesapeake Bay and the region’s streams, creeks and rivers. This will ultimately result in localities, including Ashland, having to install storm water management (SWM) measures that reduce the amount of nutrients (nitrogen, phosphorous and sediment) that enter the drainage systems. The SWM features can include such Best Management Practices (BMPs) as rain gardens, porous pavement structures, stream restoration, and detention basins.

Transportation Facilities (TR)

Funding through the Virginia Department of Transportation (VDOT) incorporates the majority of the projects found within the current CIP. The largest project found within the Transportation Facility portion of the CIP is the Route 1 and Route 54 improvement project. A portion of this project is complete. The Town is working with VDOT on this project.

CAPITAL PROJECT DETAIL

PROJECT #: ED-004

TITLE: Downtown Parking **CURRENT BALANCE:** \$20,000.00
DEPARTMENT: Community Development **STATUS:** Signage under construction -
Awaiting Prioritization by Council
MANAGER: Nora Amos **RATING:** Vision

PROGRAM DESCRIPTION The original intent of this project was to incentivize private property owners to combine adjacent parking facilities to improve function and access to parking at a specific location in downtown. When this effort was unsuccessful funds left in the project to accommodate a future parking study or to readdress the above mentioned project in coordination with the creation of a downtown plan.

CONSTRUCTION START DATE: TBD
ESTIMATED COMPLETION DATE: TBD
OPERATING IMPACT: TBD

PROJECT JUSTIFICATION This issue is discussed numerous times throughout the Comprehensive Plan. Specifically through Policy CD.12 Downtown Parking on page 3-20. The policy calls for a parking study to help bring some resolution to the issue of parking in downtown Ashland. The issue is also identified in Policy CD.17 Redevelopment which encourages parking to be a consideration in any downtown redevelopment efforts (page 3-25). This culminates in bullet point #7 for the to-do list for the Community Character section of the plan (page 3-41). This issue is also tangentially addressed with regard to signage where proper parking signage for downtown is encouraged as part of MU - Historic Downtown District (page 4-18). The issue is also addressed in the guiding principles of Chapter 7, Transportation (page 7-2). Finally, the issue addressed through Policy T.17 Downtown Parking and in the Transportation Chapter To-Do List (pages 7-20 and 7-23).

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	0	0	0	0	0	0	0	0	0
Prof. Services	20,000	0	0	20,000	0	0	0	20,000	0
Construction	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Total	20,000	0	0	20,000	0	0	0	20,000	0

Planned Financing									
Uses	Total Project Costs	Funded through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	20,000	20,000	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	20,000	20,000	0	0	0	0	0	0	0

Notes:

CAPITAL PROJECT DETAIL

PROJECT #: ED-005

TITLE: Downtown Sidewalks **CURRENT BALANCE:** \$ 201,945.00

DEPARTMENT: Public Works **STATUS:** Design

MANAGER: Mike Davis **RATING:** Priority - Level 2

PROGRAM DESCRIPTION Sidewalks in the downtown, England Street from Rte. 1 to Duncan, Hanover Avenue from Railroad Avenue to Duncan, and Railroad Avenue from Myrtle to Henry Clay Road, need to be rebuilt to improve pedestrian mobility and the aesthetics of downtown. This project could be completed in conjunction with ED-001, Relocation of Overhead Utilities. This project will require a phased approach to construction. The initial phase, as a pilot program, would be to install improvements on the west side of Railroad Avenue from the entrance to Henry Clay Inn parking lot to the municipal parking lot entrance.

CONSTRUCTION START DATE: Pilot Program - FY14

ESTIMATED COMPLETION DATE: Pilot Program - FY14

OPERATING IMPACT: None. Maintenance of rebuilt sidewalks would continue.

PROJECT JUSTIFICATION This project is identified numerous times throughout the Comprehensive Plan. Specifically, the issue is addressed through Policy CD.11 Downtown Sidewalks which essentially requests a pilot project be completed using AMSA's recommendations for materials and design (page 3-20). This project is one that will likely be a model in Policy LU.8 Downtown Plan, which recommends an all encompassing plan be developed for downtown (page 4-23). The downtown plan is referenced in bullet three in the To-Do list for the Land Use Chapter (page 4-36). The transportation section of the plan also references Policy CD.11 (page 7-19).

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr-CIP	Future Funds Required
Land/Legal			0	0	0	0	0	0	0
Prof. Services	50,000	3,800	10,000	15,000		0	0	25,000	21,200
Construction	891,490	0	356,000	0	350,000	0	0	706,000	185,490
Equipment		0	0	0	0	0	0	0	0
Total	941,490	3,800	366,000	15,000	350,000	0	0	731,000	206,690

Planned Financing									
Uses	Total Project Costs	Funded through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr-CIP	Future Funds Required
GF Cash	330,000	0	165,000	0	165,000	0	0	330,000	0
CPF Cash	607,690	201,945	0	50,000	155,745	100,000	100,000	405,745	0
Grants	3,800	3,800	0		0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	941,490	205,745	165,000	50,000	320,745	100,000	100,000	735,745	0

Notes: Other funding consists of VDOT maintenance funding.

CAPITAL PROJECT DETAIL

PROJECT #: ED-007

TITLE: Gateway & Way finding Signage

CURRENT BALANCE: \$157,760

DEPARTMENT: Community Development

STATUS: Gathering quotes for materials

MANAGER: Nora Amos

RATING: Priority - Level 2

PROGRAM DESCRIPTION Design, fabricate, and install a Town wide directional system of way finding signs to assist residents and visitors to locate Town public facilities and attractions. The initial phase of this project is the design and installation of wayfinding signs and "gateway" signs. The initial phase is underway. A second phase, which will be significantly more expensive, is the replacement of the street signage throughout Town.

CONSTRUCTION START DATE: FY13

ESTIMATED COMPLETION DATE: FY14

OPERATING IMPACT: Continuing sign maintenance and replacement costs.

PROJECT JUSTIFICATION The project is identified in the Comprehensive Plan under signage, and under Policy CD.34 Street Signage which identifies phase two of the project (page 3.34). The topic is also identified in Policy CD.40 Community Gateways (page 3-37). This project also works in conjunction with project ED-004 Downtown Parking, to provide parking signage in downtown. Finally, the project is referenced in the transportation portion of the plan with regard to effectively moving traffic (page 7-20)

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr-CIP	Future Funds Required
Land/Legal		0	0	0	0	0	0	0	0
Prof. Services	21,555	21,555	0	0	0	0	0	0	0
Construction	236,205	100,000	36,205	0	0	50,000	50,000	136,205	0
Equipment		0	0	0	0	0	0	0	0
Total	257,760	121,555	36,205	0	0	50,000	50,000	136,205	0

Planned Financing									
Uses	Total Project Costs	Funded through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	129,970	29,970	0	0	0	50,000	50,000	100,000	0
Grants	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	127,790	127,790	0	0	0	0	0	0	0
Total	257,760	157,760	0	0	0	50,000	50,000	100,000	0

Notes:

\$127,790 of funding is VSA funds.

CAPITAL PROJECT DETAIL

PROJECT #: PF-001

TITLE: Maintenance Facilities Expansion **CURRENT BALANCE:** \$100,000

DEPARTMENT: Public Works **STATUS:** Evaluating Needs

MANAGER: Mike Davis **RATING:** Vision

PROGRAM DESCRIPTION The next improvements needed at the Town Maintenance Facilities are additional under-roof storage for equipment that currently sits out in the weather year round. The improvements could be an addition to an existing facility, demolition of a worn out undersized building and construction of a more appropriate building in its place, or a new stand alone building at a yet-to-be-determined location.

CONSTRUCTION START DATE:

ESTIMATED COMPLETION DATE:

OPERATING IMPACT: Any new facility constructed would require general maintenance, but the associated facility maintenance costs should be offset by long-term savings on equipment maintenance costs.

PROJECT JUSTIFICATION While Town Hall may be what most citizens believe to be the most important municipal facility within the Town limits, the public works maintenance facilities are at least equally important to operations of the local government. Maintenance and upgrades to these facilities should be continued. In the recent past, Council has authorized construction of a new materials storage shed, construction of a DEQ required vehicle wash facility, and reconstruction of a Buildings & Grounds office/work facility. Public Works facilities are identified in Policy CF.10 which makes some suggestions on modification and expansion of the Town Shop Facilities (page 10-4). Policy CF.1 Design recommends all public facilities be constructed to form strong focal point for the community (page 10-2).

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	0	0	0	0	0	0	0	0	0
Prof. Services	3,000	0	0	3,000	0	0	0	3,000	0
Construction	147,000	0	0	0	147,000	0	0	147,000	0
Equipment	0	0	0	0	0	0	0	0	0
Total	150,000	0	0	3,000	147,000	0	0	150,000	0

Planned Financing									
Uses	Total Project Costs	Funded through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	150,000	100,000	50,000	50,000	50,000	50,000	50,000	250,000	-200,000
Grants	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	150,000	100,000	50,000	50,000	50,000	50,000	50,000	250,000	-200,000

Notes:

CAPITAL PROJECT DETAIL

PROJECT #: PF-002

TITLE: Town Hall Renovation

CURRENT BALANCE: \$0

DEPARTMENT: Administration

STATUS: Evaluating needs

MANAGER: Charles Hartgrove

RATING: Priority

PROGRAM DESCRIPTION The Municipal Building, built in 1955, has changed form and function over the years. As a result, the building is in need of renovation. In particular, HVAC, plumbing, and electrical systems need to be updated and/or replaced. Space modifications are necessary, and should be coordinated with PF-003 Town Hall Annex and PF-004: Fire Station Re-use. A study or plan for the facility needs of Town staff should be conducted to coordinate these projects.

CONSTRUCTION START DATE: TBD

ESTIMATED COMPLETION DATE: TBD

OPERATING IMPACT: Improvement to the noted systems should reduce operating expenses in the utilities line items if energy efficient equipment is installed.

PROJECT JUSTIFICATION The Comprehensive Plan identifies the Town's public facilities and makes a number of recommendations about them. Policy CF.6 Municipal Campus states that the Town's administrative offices shall remain in downtown. Any expansion will be planned to keep the offices downtown.

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	0	0	0	0	0	0	0	0	0
Prof. Services	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Planned Financing									
Uses	Total Project Costs	Funded through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Notes:

CAPITAL PROJECT DETAIL

PROJECT #: PF-003

TITLE: Town Hall Annex **CURRENT BALANCE:** \$0
DEPARTMENT: Administration **STATUS:** Evaluating needs
MANAGER: Charles Hartgrove **RATING:** Vision

PROGRAM DESCRIPTION The Municipal Building, built in 1955, has changed form and function over the years. As the Town population and land uses continue to grow and change it is likely that additional Town staff will be required to meet the service needs of the community. The Town owns the empty lot across Duncan Street from Town Hall and this property should be used to construct a Town Hall Annex. The building should be architecturally similar to Town Hall. Accommodations should be made for a Farmer's Market structure on whatever parking facilities are constructed. Any construction of an annex should be coordinated with Town Hall Renovations and the final determination of a use for the old fire station. A study or plan for the facility needs of Town staff should be completed to coordinate these projects.

CONSTRUCTION START DATE: TBD

ESTIMATED COMPLETION DATE: TBD

OPERATING IMPACT: A new facility will come with new maintenance and operations costs.

PROJECT JUSTIFICATION The Comprehensive Plan identifies this project in Policy CF.7 121 Thompson Street Property page 10-3). It also addressed in bullet number 4 of the To-Do list for the Community Facilities Chapter of the plan (page 10-8). The location of an annex to Town Hall across the street would be an ideal location and provide a government "campus" in downtown. This project should be coordinated with renovations to Town Hall - PF-002, Fire Station Facility Re-use PF-004, and also with demolition of the "Lumpkin House" at Pufferbelly Park where a significant amount of Town records are kept due to limited space within Town facilities.

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	0	0	0	0	0	0	0	0	0
Prof. Services	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Planned Financing									
Uses	Total Project Costs	Funded through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Notes:

CAPITAL PROJECT DETAIL

PROJECT #: PF-004

TITLE: Fire Station Facility Re-use

CURRENT BALANCE: \$0.00

DEPARTMENT: Administration

STATUS: Awaiting Council Prioritization

MANAGER: Charles Hartgrove

RATING: Vision

PROGRAM DESCRIPTION The Town owns the facility formerly used by the Hanover County Fire Department. County staff are using the new facility on Archie Cannon Drive. The Town should determine a long term future use for this facility. The facility currently operates as offices for the Town's engineering staff, a non-profit theatre, and as Public Works equipment storage. This project should be completed in unison with renovation of Town Hall and/or the construction of a Town Hall Annex. A study or plan for facility needs of Town staff into the distant future should be completed to coordinate these projects.

CONSTRUCTION START DATE: TBD

ESTIMATED COMPLETION DATE: TBD

OPERATING IMPACT: Unknown at this time

PROJECT JUSTIFICATION The Comprehensive Plan identifies this project in policy CF.9 Old Fire Station Number One. The policy suggests a final determination needs to be made on the use of the facility (page 10-4). The project is also identified in bullet number 5 of the To-Do list for the public facilities chapter (page 10-8).

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr CIP	Future Funds Required
Land/Legal	0	0	0	0	0	0	0	0	0
Prof. Services	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Planned Financing									
Uses	Total Project Costs	Funded through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Notes:

CAPITAL PROJECT DETAIL

PROJECT #: PF-005

TITLE: S. Railroad Ave Parking Lot

CURRENT BALANCE: \$ 40,000

DEPARTMENT: Public Works

STATUS: Under Construction. Raising funds for phase 2.

MANAGER: Mike Davis

RATING: Vision

PROGRAM DESCRIPTION Provide improvements to the parking lot that address maintenance and repair of the existing pavement surface, as well as improvements to the overall aesthetic look and feel of this downtown facility. In addition, install facilities that improve water quality by removing nutrients and sediment from the surface runoff by utilizing Low Impact Design (LID) features. Per Town Council, this project was split into two phases. The entire northern section of the parking lot is Phase 1 and the smaller southern portion is phase 2. Phase two may be funded in the next five years but will likely not be constructed within that timeframe.

CONSTRUCTION START DATE: TBD

ESTIMATED COMPLETION DATE: TBD

OPERATING IMPACT: None. Should enhance water quality in Stony Run and comply with pending storm water regulations

PROJECT JUSTIFICATION This project is not identified directly in the Comprehensive Plan, but is justified in numerous places. Specifically, Policy CD.12 identifies this parking lot and encourages it to continue to be a shared use parking lot (page 3-20). In addition, Policy E.14 Drainage and Stormwater Management establishes the Town responsibility to ensure that increased runoff is mitigated onsite (this project accomplishes the goal), and Policy E.12 Impervious Surfaces encourages the reduction of impervious surfaces through Town (page 8-20). The use of a permeable paver system in this project accomplishes this goal.

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	0	0	0	0	0	0	0	0	0
Prof. Services	20,000	20,000	0	0	0	0	0	0	0
Construction	340,000	140,000	0	0	0	0	0	0	200,000
Equipment	0	0	0	0	0	0	0	0	0
Total	360,000	160,000	0	0	0	0	0	0	200,000

Planned Financing									
Uses	Total Project Costs	Funded through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	338,800	200,000	100,000	38,800	0	0	0	138,800	0
Grants	21,200	21,200	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	360,000	221,200	100,000	38,800	0	0	0	138,800	0

Notes:

CAPITAL PROJECT DETAIL

PROJECT #: PF-006

TITLE: Government Facility Acquisition

CURRENT BALANCE: \$0

DEPARTMENT: Administration

STATUS: Awaiting Development

MANAGER: Charles Hartgrove

RATING: Vision

PROGRAM DESCRIPTION The Town should work toward acquisition of a portion of the Holland tract on the north side of Archie Cannon Drive between Henry Street and North Washington Highway. This property should be maintained for a future government use with possibility of a school site if necessary.

CONSTRUCTION START DATE: TBD

ESTIMATED COMPLETION DATE: TBD

OPERATING IMPACT: None. Schools are operated by the County.

PROJECT JUSTIFICATION This project is identified in the Comprehensive Plan in Policy CF.12 Future Government Services Corridor for the location of a school (page 10-5). It is also listed as bullet number 7 in the To-Do list for the Public Facilities Chapter of the Plan (page 10-8).

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	250,000	0	0	0	0	0	250,000	250,000	0
Prof. Services	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Total	250,000	0	0	0	0	0	250,000	250,000	0

Planned Financing									
Uses	Total Project Costs	Funded through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	250,000	0	50,000	50,000	50,000	50,000	50,000	250,000	0
Grants	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	250,000	0	50,000	50,000	50,000	50,000	50,000	250,000	0

Notes:

CAPITAL PROJECT DETAIL

PROJECT #: PR-001

TITLE: North Ashland Park **CURRENT BALANCE:** \$0.00
DEPARTMENT: Parks & Recreation **STATUS:** Awaiting new P&R Master Plan
MANAGER: Dennis Rabon **RATING:** Vision

PROGRAM DESCRIPTION This project is intended to provide active recreation facilities in north Ashland. Amenities could include playgrounds, pavilions, basketball courts, chess tables, walking trail, water amenities and benches. The northern area of Town is without public recreation facilities, and this park would eliminate the need for residents to cross Rte. 54 to access a recreation facility. The facility should meet the needs of current residents and those who will come to Town through additional development in the northern part of Town. Town Council has asked P&R staff to implement a community garden in this location until funding for the park improvements can be found.

CONSTRUCTION START DATE: TBD

ESTIMATED COMPLETION DATE: TBD

OPERATING IMPACT: The park would require Buildings & Grounds maintenance, and any associated utility costs.

PROJECT JUSTIFICATION Project identified as a priority in the 1997 Parks & Recreation Master Plan. The Comprehensive Plan identifies the park as a future park in the list of community facilities (page 9-2). Policy PR.12 Location and Prominence suggests that parks should be situated in prominent locations, with good pedestrian and bicycle accessibility. The location of this park would be at the end of the railside trail connecting downtown Ashland to the northern portion of the Town (page 9-12). Policy PR.16 Land Acquisition recommends the Town should actively acquire and bank land for future park needs (page 9-12).

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	0	0	0	0	0	0	0	0	0
Prof. Services	15,000	0	0	0	15,000	0	0	15,000	0
Construction	200,000	0	0	0	0	0	0	0	200,000
Equipment	85,000	0	0	0	0	0	0	0	85,000
Total	300,000	0	0	0	15,000	0	0	15,000	285,000

Planned Financing									
Uses	Total Project Costs	Funded through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	300,000	0	60,000	60,000	60,000	60,000	60,000	300,000	0
Grants	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	300,000	0	60,000	60,000	60,000	60,000	60,000	300,000	0

Notes:

CAPITAL PROJECT DETAIL

PROJECT #: PR-002

TITLE: Carter Park Pool Renovations

CURRENT BALANCE: \$0.00

DEPARTMENT: Parks & Recreation

STATUS: Awaiting new P&R Master Plan

MANAGER: Dennis Rabon

RATING: Priority - Level 2

PROGRAM DESCRIPTION The Carter Park pool was built in 1993. A number of renovations have been made to the pool itself, as well as the pool facility, including the construction of a storage shed. As the pool continues to age, the ongoing costs of maintenance may necessitate complete renovation or replacement of the pool. If this occurs, consideration should be given to updating the facility to include modern amenities such as a zero depth entry pool, or diving well.

CONSTRUCTION START DATE: TBD

ESTIMATED COMPLETION DATE: TBD

OPERATING IMPACT: Expansion of pool facilities will necessitate increased water consumption and staff at the pool.

PROJECT JUSTIFICATION Carter Park is identified as the centerpiece of the Ashland parks system (page 9-2). Policy PR.1 of the Comprehensive Plan requires the Town to provide and maintain a comprehensive system of parks and recreational facilities that are accessible to all (page 9-7). The pool is nearly twenty years old and maintenance costs are increasing. A renovation of the pool should be identified in the updated Parks & Recreation Master Plan to renew the life of the facility. The P&R Master Plan also recommends the Town maintain the pool and expand the facility to include a deep end (page 17).

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr-CIP	Future Funds Required
Land/Legal		0	0	0	0	0	0	0	0
Prof. Services	40,000	0	0	0	0	0	0	0	40,000
Construction	750,000	0	0	0	0	0	0	0	750,000
Equipment	210,000	0	0	0	0	0	0	0	210,000
Total	1,000,000	0	0	0	0	0	0	0	1,000,000

Planned Financing									
Uses	Total Project Costs	Funded through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	1,000,000	0	50,000	50,000	50,000	50,000	50,000	250,000	750,000
Grants	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	1,000,000	0	50,000	50,000	50,000	50,000	50,000	250,000	750,000

Notes:

CAPITAL PROJECT DETAIL

PROJECT #: PR-006

TITLE: Trails & Pathways **CURRENT BALANCE:** \$45,000.00

DEPARTMENT: Parks & Recreation **STATUS:** Accumulating Funding

MANAGER: Dennis Rabon **RATING:** Vision

PROGRAM DESCRIPTION Construction of trails and pathways throughout Town connecting existing trail and path facilities with both public and private amenities throughout Town. A revised bicycle and pedestrian plan, to include paths and greenways, should be completed. The Town will consider permeable surfaces when applicable for trails

CONSTRUCTION START DATE: 2016

ESTIMATED COMPLETION DATE: 2016

OPERATING IMPACT: Additional trail and pathway development will require maintenance by Buildings & Grounds staff.

PROJECT JUSTIFICATION Project established in the Parks & Recreation Master Plan, and also coordinated with the Bicycle and Pedestrian Plan. The Comprehensive Plan recommends the Bicycle and Pedestrian Plan be updated (page 9-10). This plan would designate appropriate locations for trails, pathways, and bicycle lanes. The plan also identifies a project in bullets number 1 and 2 of the To-Do list for the parks and recreation chapter (page 9-15).

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	10,000	0	0	0	10,000	0	0	10,000	0
Prof. Services	7,500	0	0	7,500	0	0	0	7,500	0
Construction	87,891	0	0	0	0	87,891	0	87,891	0
Equipment	0	0	0	0	0	0	0	0	0
Total	105,391	0	0	7,500	10,000	87,891	0	105,391	0

Planned Financing									
Uses	Total Project Costs	Funded through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr-CIP	Future Funds Required
GF Cash		0	0	0	0	0	0	0	0
CPF Cash	85,391	25,000	20,000	15,391	20,000	20,000	20,000	120,391	-60,000
Grants		0	0	0	0	0	0	0	0
Bonds		0	0	0	0	0	0	0	0
Other	20,000	20,000	0	0	0	0	0	20,000	-20,000
Total	105,391	45,000	20,000	15,391	20,000	20,000	20,000	140,391	-80,000

Notes: Current balance is \$20,000 from the Berkley Woods Development proffers for a trail on N. Center Street. Sidewalk/trail project along N. Center Street has 2 elements: A 10' asphalt trail from Berkley Street to Archie Cannon Drive - \$43,187; curb & gutter and sidewalk along existing N. Center Street from Smith St. relocated to Berkley St - \$62,204

CAPITAL PROJECT DETAIL

PROJECT #: SW-001

TITLE: Town wide Drainage Improvement Program **CURRENT BALANCE:** \$183,757

DEPARTMENT: Public Works **STATUS:** Accumulating Funds

MANAGER: Mike Davis **RATING:** Priority - Level 1

PROGRAM DESCRIPTION Provide site or neighborhood specific drainage projects. Public Works and Town Council identified and completed a downtown drainage project in FY11. The last piece of this project will be repaving and small drainage improvements to the municipal parking lot. This particular project is often used in conjunction with TR-002 - Neighborhood Improvement program. In addition, this project can address future state and federal storm water management regulations on improvements required to reduce nutrients to the Chesapeake Bay. Typical improvements can include a variety of Best Management Practices (BMPs) such as stream restoration, rain gardens, porous pavement structures and detention basins. Specific projects are not identified at the moment, but due to the size and scope of stormwater projects, additional funding will be required.

CONSTRUCTION START DATE: TBD

ESTIMATED COMPLETION DATE: TBD

OPERATING IMPACT: None. Should reduce flooding in the downtown and improve stormwater drainage.

PROJECT JUSTIFICATION The Comprehensive Plan identifies the importance of managing stormwater in numerous policies and sections. Specifically, the section on the Chesapeake Bay Preservation Regulations (page 8-8), Policy E.7 Chesapeake Bay Preservation Act (page 8-12), Policy E.8 Improve Water Quality (page 8-12), Section 8.4 Drainage and Stormwater Management (page 8-19), Policy E.14 Drainage and Stormwater Management (Quantity) (page 8-20), Policy E.12 Impervious Sources (page 8-20), Policy E.15 Natural Water Courses and Stormwater Management (Quality) (page 8-20), Policy E.16 Stormwater Management Facilities, Generally (page 8-21), Policy E.17 Stormwater Management Facilities, Residential (page 8-21), and Policy E.18 Erosion and Sediment Control (page 8-22) all speak to the importance of stormwater management projects. In addition to these areas, bullet number six of the Environment Chapter recommends this very project on the To-Do list (page 8-26).

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	0	0	0	0	0	0	0	0	0
Prof. Services	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Planned Financing									
Uses	Total Project Costs	Funded through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	0	183,757	75,000	75,000	75,000	75,000	75,000	375,000	-558,757
Grants	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	183,757	75,000	75,000	75,000	75,000	75,000	375,000	-558,757

Notes:

CAPITAL PROJECT DETAIL

PROJECT #: TR-001

TITLE: Sidewalk, Curb & Gutter **CURRENT BALANCE:** \$359,300

DEPARTMENT: Public Works **STATUS:** Construction and Determining future needs.

MANAGER: Mike Davis **RATING:** Priority - Level 2

PROGRAM DESCRIPTION Project includes extending existing sidewalks, construction of bicycle and pedestrian pathways, and construction of curb and gutter along with these facilities where appropriate. Town Council regularly updates a sidewalk construction priority plan. Priorities reset in 2010 include Pleasant Street, Taylor Street, New Street, Hanover Ave, S. James Street and the Trolley Line Trail. In addition, the Town received a significant portion of the safe routes to school grant it applied for and the approved pieces should be built in 2013.

CONSTRUCTION START DATE: Ongoing

ESTIMATED COMPLETION DATE: Ongoing

OPERATING IMPACT: These funds are not intended to fund maintenance of sidewalk facilities, but construction of new facilities will necessitate increased maintenance activity.

PROJECT JUSTIFICATION The 1999 Bicycle and Pedestrian Plan provides priorities for expansion of bicycle and pedestrian networks. The Town Council also regularly adopts a sidewalk construction priority list. The Comprehensive Plan says "Sidewalks wide enough for two persons to walk side-by-side (approximately 5 feet in width) should be included on local streets" (page 7-16). The comprehensive plan also addresses the Safe Routes to School Program and recommends the Town use it as a funding source while available (page 7-19). Bullet number 15 of the transportation chapter To-Do List also discusses sidewalk construction and the Sidewalk Improvement Plan (page 7-23).

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	0	0	0	0	0	0	0	0	0
Prof. Services	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Planned Financing									
Uses	Total Project Costs	Funded through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	0	359,300	75,000	75,000	75,000	75,000	75,000	375,000	-734,300
Grants	472,000	472,000	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	472,000	831,300	75,000	75,000	75,000	75,000	75,000	375,000	-734,300

Notes:
Grants funding is Safe Routes to School for Stebbins and Duncan Street Project.

CAPITAL PROJECT DETAIL

PROJECT #: TR-002

TITLE: Residential Area Improvement Program **CURRENT BALANCE:** \$655,157

DEPARTMENT: Public Works **STATUS:** Designing Macon Circle

MANAGER: Mike Davis **RATING:** Priority - Level 1

PROGRAM DESCRIPTION Program concentrates improvements in various residential areas on a block-by-block basis. These improvements include landscaping, road reconstruction and minor drainage, lighting, curbing, and sidewalks or trails.

CONSTRUCTION START DATE: 2014

ESTIMATED COMPLETION DATE: Ongoing

OPERATING IMPACT: New improvements will require long-term maintenance by the Town.

PROJECT JUSTIFICATION The 1999 Bicycle and Pedestrian Plan provides priorities for expansion of bicycle and pedestrian networks. The Town Council also regularly adopts a sidewalk priority list. The Comprehensive Plan also recommends continuing efforts to manage stormwater runoff as designated in SW-001. In addition, the Comprehensive Plan this project is referenced in Principle 6: Provide A High Level of Government Services where it states "Through an adapting street and sidewalk improvement priority plan the Town maintains and adds to its stock of walkable streets and sidewalks. This includes appropriate drainage systems throughout Town" (page 2-6). This project comprehensively attempts to accomplish the goal.

Uses	Total Project Costs	Exp through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	25,000	0	25,000	0	0	0	0	25,000	0
Prof. Services	30,000	10,000	20,000	0	0	0	0	20,000	0
Construction	600,157	0	600,157	0	0	0	0	600,157	0
Equipment	0	0	0	0	0	0	0	0	0
Total	655,157	10,000	645,157	0	0	0	0	645,157	0

Planned Financing									
Uses	Total Project Costs	Funded through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	655,157	655,157	50,000	50,000	50,000	50,000	50,000	250,000	-250,000
Grants	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	655,157	655,157	50,000	50,000	50,000	50,000	50,000	250,000	-250,000

Notes:

CAPITAL PROJECT DETAIL

PROJECT #: TR-004

TITLE: Route 1 Reconstruction - Pleasant Street to Ashcake

CURRENT BALANCE: \$ 571,000

DEPARTMENT: Public Works

STATUS: Awaiting VDOT Funding

MANAGER: Mike Davis

RATING: Vision

PROGRAM DESCRIPTION This project includes widening of Route 1 to include left turn lanes, raised medians with selective landscaping, drainage improvements, and pedestrian facilities. This project is administered by VDOT with a two percent (2%) Town match required.

CONSTRUCTION START DATE: 2017

ESTIMATED COMPLETION DATE: 2017

OPERATING IMPACT: Limited landscaping maintenance.

PROJECT JUSTIFICATION Project identified in the VDOT six year plan. To accelerate project completion, it was split into multiple parts with this project being phase 3. The Comprehensive Plan discusses a Route 1 overlay district in Policy CD.23 Route 1 Design Overlay District (page 3-26), and on the To-Do List for the chapter in bullet number 11 (page 3-42). The project is also discussed in Chapter 4 under the section Route 1 Design Overlay District (page 4-26). Route 1 is also identified on the transportation Plan Map T-1 as a location for "planned road improvements" (page 7-3). The transportation 2020 plan recommends improving access management and divides on Route 1 from Route 54 to Ashcake Road (page 33, Table 4). It also identifies the project on page 41. This project was originally part of the Route 1 and Route 54 intersection improvement project identified in the Transportation 2020 plan.

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	1,700,000	0	0	0	1,700,000	0	0	1,700,000	0
Prof. Services	545,000	0	545,000	0	0	0	0	545,000	0
Construction	1,543,000	0	0	0	0	1,543,000	0	1,543,000	0
Equipment	0	0	0	0	0	0	0	0	0
Total	3,788,000	0	545,000	0	1,700,000	1,543,000	0	3,788,000	0

Planned Financing									
Uses	Total Project Costs	Funded through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	0	12,000	0	0	0	0	0	0	-12,000
Grants	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	3,788,000	559,000	0	0	0	0	0	0	3,229,000
Total	3,788,000	571,000	0	0	0	0	0	0	3,217,000

Notes:

Other funding comes from VDOT.

CAPITAL PROJECT DETAIL

PROJECT #: TR-006

TITLE: Rte. 1 & Ashcake Road Intersection

CURRENT BALANCE: \$24,592.00

DEPARTMENT: Public Works

STATUS: Accumulating funds.

MANAGER: Mike Davis

RATING: Vision

PROGRAM DESCRIPTION Improve traffic handling capacity of the Route 1/Ashcake Road intersection. With intensified development at this intersection, as well as the completion of Hill Carter Parkway, increased traffic will necessitate improvements. Study of long term Ashcake Road corridor improvements would be a helpful first step.

CONSTRUCTION START DATE: TBD

ESTIMATED COMPLETION DATE: TBD

OPERATING IMPACT: None.

PROJECT JUSTIFICATION This project is identified in the Comprehensive Plan with Policy LU.9 Key Intersection Overlay District (page 4-27). It is also identified in the Transportation 2020 Plan as a portion of two project, Route 1 Widening from Ashcake Road to Johnson Road and Ashcake Road Widening (pages 43 and 44).

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	241,500	0	0	0	0	0	0	0	241,500
Prof. Services	64,400	0	0	0	0	0	0	0	64,400
Construction	257,600	0	0	0	0	0	0	0	257,600
Equipment	0	0	0	0	0	0	0	0	0
Total	563,500	0	0	0	0	0	0	0	563,500

Planned Financing									
Uses	Total Project Costs	Funded through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	24,592	24,592	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	538,908	0	0	0	0	0	0	0	538,908
Total	563,500	24,592	0	0	0	0	0	0	538,908

Notes:

CAPITAL PROJECT DETAIL

PROJECT #: TR-007

TITLE: Town wide Traffic Improvements

CURRENT BALANCE: \$0.00

DEPARTMENT: Public Works

STATUS: Awaiting development projects.

MANAGER: Mike Davis

RATING: Vision

PROGRAM DESCRIPTION This project allows for a location for projects oriented at enhancing both traffic movement and safety. They include items such as intersection improvements, traffic lights, left turn lanes and deceleration lanes. These projects are generally associated with private development.

CONSTRUCTION START DATE: NA

ESTIMATED COMPLETION DATE: NA

OPERATING IMPACT: Associated street maintenance.

PROJECT JUSTIFICATION As land throughout Ashland develops over time traffic will increase and improvements to the Town's transportation systems will be required. To meet these increased pressures on the system, various traffic improvements should be funded by the associated developers.

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	0	0	0	0	0	0	0	0	0
Prof. Services	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Planned Financing									
Uses	Total Project Costs	Funded through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Notes:

CAPITAL PROJECT DETAIL

PROJECT #: TR-010

TITLE: Vaughan Road Extension

CURRENT BALANCE: \$0.00

DEPARTMENT: Community Development

STATUS: Accumulating funds. Determining private capacity to accomplish project.

MANAGER: Nora Amos

RATING: Vision

PROGRAM DESCRIPTION A connection of Vaughan Road to Route 54 on the west side of Town would provide a beneficial travel option for commuters. A center line study to determine long term capacity and improvement needs should be completed. The cost of a centerline study would be between \$50,000 and \$100,000 depending on the level of detailed requested. The study should also consider the impacts of TR-012, TR-020, and TR-021.

CONSTRUCTION START DATE: TBD

ESTIMATED COMPLETION DATE: TBD

OPERATING IMPACT: Street maintenance and utilities and maintenance for any new traffic signals.

PROJECT JUSTIFICATION The project is identified on in the Comprehensive Plan on Map T-1 as a planned road improvement (page 7-3), and also in Policy T.1 Ashland 2020 Transportation Plan Updates as one of seven streets that warranted further study in lieu of an update to the transportation plan (page 7-5). As mentioned, the project is identified in the transportation 2020 study as an alternative to alleviate traffic on Route 54/England Street (pages 34 and 35). It is also identified as an early action item in the plan (page 43).

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	3,001,000	0	0	0	0	0	0	0	3,001,000
Prof. Services	1,200,000	0	0	0	0	100,000	0	100,000	1,100,000
Construction	4,799,000	0	0	0	0	0	0	0	4,799,000
Equipment	0	0	0	0	0	0	0	0	0
Total	9,000,000	0	0	0	0	100,000	0	100,000	8,900,000

Planned Financing									
Uses	Total Project Costs	Funded through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	100,000	0	0	50,000	50,000	0	0	100,000	0
Grants	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	8,900,000	0	0	0	0	0	0	0	8,900,000
Total	9,000,000	0	0	50,000	50,000	0	0	100,000	8,900,000

Notes:

CAPITAL PROJECT DETAIL

PROJECT #: TR-012

TITLE: Medical Drive & Thompson Street
Intersection Realignment

CURRENT BALANCE: \$0.00

DEPARTMENT: Public Works

STATUS: Accumulating funds. Determining private capacity to accomplish project.

MANAGER: Mike Davis

RATING: Vision

PROGRAM DESCRIPTION Realign this intersection to improve safety, and provide an outlet for Vaughan Road Extension. This project should be coordinated with TR-010 to ensure longterm connectivity of Vaughan Road to Thompson Street.

CONSTRUCTION START DATE: TBD

ESTIMATED COMPLETION DATE: TBD

OPERATING IMPACT: Cooperation will be required to work with the County for the portion of Medical Drive located outside the Town limits. If a new signal is installed, utility and maintenance costs would be incurred.

PROJECT JUSTIFICATION The project is identified on in the Comprehensive Plan on Map T-1 as a planned road improvement (page 7-3), and also in Policy T.1 Ashland 2020 Transportation Plan Updates as one of seven streets that warranted further study in lieu of an update to the transportation plan (page 7-5). As mentioned, the project is identified in the transportation 2020 study as an alternative to alleviate traffic on Route 54/England Street (pages 34 and 35). It is also identified as an early action item in the plan (page 43).

Planned Expenditures

Uses	Total Project Costs	Exp through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr- CIP	Future Funds Required
Land/Legal	260,000	0	0	0	0	0	0	0	260,000
Prof. Services	104,000	0	0	0	0	0	0	0	104,000
Construction	416,500	0	0	0	0	0	0	0	416,500
Equipment	0	0	0	0	0	0	0	0	0
Total	780,500	0	0	0	0	0	0	0	780,500

Planned Financing

Uses	Total Project Costs	Funded through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr- CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	780,500	0	0	0	0	0	0	0	780,500
Total	780,500	0	0	0	0	0	0	0	780,500

Notes:

CAPITAL PROJECT DETAIL

PROJECT #: TR-013

TITLE: Interstate 95 Interchange Improvements

CURRENT BALANCE: \$0.00

DEPARTMENT: Public Works

STATUS: Accumulating funds.

MANAGER: Mike Davis

RATING: Priority - Level 1

PROGRAM DESCRIPTION: This project would include two phases: Phase 1.) Reconstruct the southbound exit ramp to connect to Hill Carter Parkway North. Phase 2.) Reconstruct the remainder of the interchange according to the preferred realignment option.

CONSTRUCTION START DATE: TBD

ESTIMATED COMPLETION DATE: TBD

OPERATING IMPACT: Unknown.

PROJECT JUSTIFICATION: This project is identified in the Comprehensive Plan on the Transportation Plan Map T-1 as a new ramp project (page 7-3). It is also identified in Policy T.10 Interstate 95 which recommends the Town select a preferred design for the project and require dedication of ROW (page 7-14). This project is identified as a future traffic issue in the Transportation 2020 plan (page 30). The project is further discussed on page 39. The project is discussed in great detail in the I-95 Corridor Study for Hanover County/Town of Ashland from July 2003 (pages 28, 29, 34, 36). The proposed solution most commonly referred to is on Figure 4-2 (page 73).

Planned Expenditures Phase 1									
Uses	Total Project Costs	Exp through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr- CIP	Future Funds Required
Land/Legal	892,000	0	0	0	0	0	0	0	892,000
Prof. Services	299,000	0	0	0	0	0	0	0	299,000
Construction	1,189,600	0	0	0	0	0	0	0	1,189,600
Equipment	0	0	0	0	0	0	0	0	0
Total	2,380,600	0	0	0	0	0	0	0	2,380,600

Planned Expenditures Phase 2									
Uses	Total Project Costs	Exp through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr- CIP	Future Funds Required
Land/Legal	0	0	0	0	0	0	0	0	0
Prof. Services	8,700,000	0	0	0	0	0	0	0	8,700,000
Construction	34,800,000	0	0	0	0	0	0	0	34,800,000
Equipment	0	0	0	0	0	0	0	0	0
Total	43,500,000	0	0	0	0	0	0	0	43,500,000

Planned Financing									
Uses	Total Project Costs	Funded through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr- CIP	Future Funds Required
GF Cash		0	0	0	0	0	0	0	0
CPF Cash	1,000,000	0	100,000	100,000	100,000	100,000	100,000	500,000	500,000
Grants		0	0	0	0	0	0	0	0
Bonds		0	0	0	0	0	0	0	0
Other	45,880,600	0			0	0	0	0	45,880,600
Total	46,880,600	0	100,000	100,000	100,000	100,000	100,000	500,000	46,380,600

CAPITAL PROJECT DETAIL

PROJECT #: TR-014

TITLE: Ellet's Crossing Intersection Realignment

CURRENT BALANCE: \$0.00

DEPARTMENT: Public Works

STATUS: Accumulating funds. Determining private capacity to accomplish project.

MANAGER: Mike Davis

RATING: Priority - Level 1

PROGRAM DESCRIPTION This project would involve realigning Ellet's Crossing from a Y intersection to a traditional T intersection.

CONSTRUCTION START DATE: TBD

ESTIMATED COMPLETION DATE: TBD

OPERATING IMPACT: Unknown.

PROJECT JUSTIFICATION This project is identified in the Comprehensive Plan on Map T-1 as an intersection between a new local street and planned road improvements to Route 1 (page 7-3). The transportation 2020 identifies this project as part of a mid-term project to widen Route 1 from Berkley Street to the northern Town limits (page 44).

Planned Expenditures Phase 1									
Uses	Total Project Costs	Exp through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr- CIP	Future Funds Required
Land/Legal	381,131	0	0	0	0	0	0	0	381,131
Prof. Services	171,787	0	0	0	0	0	0	0	171,787
Construction	716,000	0	0	0	0	0	0	0	716,000
Equipment	0	0	0	0	0	0	0	0	0
Total	1,268,918	0	0	0	0	0	0	0	1,268,918

Planned Financing									
Uses	Total Project Costs	Funded through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr- CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	1,268,918	0	0	0	0	0	0	0	1,268,918
Total	1,268,918	0	0	0	0	0	0	0	1,268,918

Notes:

CAPITAL PROJECT DETAIL

PROJECT #: TR-016

TITLE: S. Taylor Street/Dabney Lane Extension

CURRENT BALANCE: \$0.00

DEPARTMENT: Public Works

STATUS: Awaiting completion of Town Plan

MANAGER: Mike Davis

RATING: Vision

PROGRAM DESCRIPTION This project would include two phases: Phase 1.) Extend S. Taylor Street south to Ashcake Road. Phase 2.) Extend S. Taylor Street south through Dabney Lane connecting to Maple Street.

CONSTRUCTION START DATE: TBD

ESTIMATED COMPLETION DATE: TBD

OPERATING IMPACT: New lane miles would require long-term maintenance by the Town.

PROJECT JUSTIFICATION The project is identified in the Comprehensive Plan as a new local street on Map T-1 (page 7-3). It is identified as a midterm improvement in the Transportation 2020 plan (page 44).

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	1,533,000	0	0	0	0	0	0	0	1,533,000
Prof. Services	557,000	0	0	0	0	0	0	0	557,000
Construction	2,230,400	0	0	0	0	0	0	0	2,230,400
Equipment	0	0	0	0	0	0	0	0	0
Total	4,320,400	0	0	0	0	0	0	0	4,320,400

Planned Financing									
Uses	Total Project Costs	Funded through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	4,320,400	0	0	0	0	0	0	0	4,320,400
Total	4,320,400	0	0	0	0	0	0	0	4,320,400

Notes:

CAPITAL PROJECT DETAIL

PROJECT #: TR-018

TITLE: Hill Carter Parkway North

CURRENT BALANCE: \$0.00

DEPARTMENT: Public Works

STATUS: Accumulating funds. Awaiting private capacity to accomplish project.

MANAGER: Mike Davis

RATING: Vision

PROGRAM DESCRIPTION Northern extension of Hill Carter Parkway to tie into Quarles Road. Potential southbound I-95 exit ramp as identified in the VDOT 95 Corridor Study.

CONSTRUCTION START DATE: TBD

ESTIMATED COMPLETION DATE: TBD

OPERATING IMPACT: New lane miles would require long-term maintenance by the Town.

PROJECT JUSTIFICATION The Comprehensive Plan identifies this project as part of a new four lane road on Map T-1 (page 7-3). It is also identified in Policy T.1 Ashland 2020 Plan Updates as one of the seven projects that needs further study (page 7-5). The project is identified as an early action item in the Transportation 2020 Plan (page 43).

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr- CIP	Future Funds Required
Land/Legal	1,219,000	0	0	0	0	0	0	0	1,219,000
Prof. Services	406,000	0	0	0	0	0	0	0	406,000
Construction	1,625,000	0	0	0	0	0	0	0	1,625,000
Equipment	0	0	0	0	0	0	0	0	0
Total	3,250,000	0	0	0	0	0	0	0	3,250,000

Planned Financing									
Uses	Total Project Costs	Funded through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr- CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	516,816	516,816	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	2,733,184	0	0	0	0	0	0	0	2,733,184
Total	3,250,000	516,816	0	0	0	0	0	0	2,733,184

Notes:

CPF cash represents funds received from sale of Chik Filet property that must be used on transportation improvements in the I-95 area.

CAPITAL PROJECT DETAIL

PROJECT #: TR-019

TITLE: Railroad Crossing Improvements

CURRENT BALANCE: \$80,000.00

DEPARTMENT: Public Works

STATUS: Evaluating Project Timing

MANAGER: Mike Davis

RATING: Priority - Level 1

PROGRAM DESCRIPTION Installation of new rail crossing signals and guards (arms). New surface treatments for rail crossings. as identified in the VDOT 95 Corridor Study. For England Street, the crossing already has an older version of constant warning time technology, so the Town would need to add a second gate and signal on each approach. The ballpark cost is \$75-80 K. This project should be undertaken in phased approach completing as few or as many crossings as financially feasible each year. The crossings should be installed individually as funding becomes available.

If the crossing does not have the constant warning time technology, the cost estimate is \$250-300K.

CONSTRUCTION START DATE: TBD

ESTIMATED COMPLETION DATE: TBD

OPERATING IMPACT: Initial costs would be born by the Town, but long-term maintenance would be a CSX responsibility.

PROJECT JUSTIFICATION The project is identified in the Comprehensive Plan under Policy T.6 Rail Crossing Improvements (page 7-12). The intent of the project is to ensure continuance of the Federal Railroad Administration Quiet Zone which is allowed based upon a formula that takes into account the number of train to vehicle and/or train to individual accidents at each intersection within the jurisdiction. The project is also identified in Policy E.25 Railroad Noise which suggests the Town work with the FRA to maintain the quiet zone (page 8-23).

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	0	0	0	0	0	0	0	0	0
Prof. Services	5,000	0	0	5,000	0	0	0	5,000	0
Construction	35,000	0	0	0	0	35,000	0	35,000	0
Equipment	40,000	0	0	0	0	40,000	0	40,000	0
Total	80,000	0	0	5,000	0	75,000	0	80,000	0

Planned Financing									
Uses	Total Project Costs	Funded through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	80,000	80,000	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	80,000	80,000	0	0	0	0	0	0	0

Notes:

CAPITAL PROJECT DETAIL

PROJECT #: TR-020

TITLE: Grade Separated Railroad Crossing

CURRENT BALANCE: \$0.00

DEPARTMENT: Public Works

STATUS: Accumulating funds.

MANAGER: Mike Davis

RATING: Vision

PROGRAM DESCRIPTION Construction of a grade-separated crossing of the CSX Railroad where Archie Cannon Drive transitions into Vaughan Road. This project should be considered in the center line study associated with the extension of Vaughan Road (TR-010).

CONSTRUCTION START DATE: TBD

ESTIMATED COMPLETION DATE: TBD

OPERATING IMPACT: None.

PROJECT JUSTIFICATION The project is identified in the Comprehensive Plan as part of Policy CF.10 Public Works Facilities, where it suggests the entrance to the Town Shop be relocated to allow for construction of a grade separated crossing of the tracks at Vaughan Road (page 10-4). It is also identified in the Transportation 2020 Plan on Figure 15 as a long term improvement (page 48).

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	1,520,000	0	0	0	0	0	0	0	1,520,000
Prof. Services	550,000	0	0	0	0	0	0	0	550,000
Construction	2,200,000	0	0	0	0	0	0	0	2,200,000
Equipment	0	0	0	0	0	0	0	0	0
Total	4,270,000	0	0	0	0	0	0	0	4,270,000

Planned Financing									
Uses	Total Project Costs	Funded through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	4,270,000	0	0	0	0	0	0	0	4,270,000
Total	4,270,000	0	0	0	0	0	0	0	4,270,000

Notes:

CAPITAL PROJECT DETAIL

PROJECT #: TR-21

TITLE: Rte. 1 & Archie Cannon Rd. Traffic Signal **CURRENT BALANCE:** \$0.00

DEPARTMENT: Public Works **STATUS:** Accumulating funds.

MANAGER: Mike Davis **RATING:** Vision

PROGRAM DESCRIPTION Road widening and installation of a traffic signal at the intersection of Route 1 and Archie Cannon Drive. The center line study of Vaughan Road Extension (TR-010) should also make recommendations regarding this signal.

CONSTRUCTION START DATE: TBD

ESTIMATED COMPLETION DATE: TBD

OPERATING IMPACT: Additional electricity and maintenance costs.

PROJECT JUSTIFICATION This project is identified in the Comprehensive Plan with Policy LU.9 Key Intersection Overlay District (page 4-27). The project is identified in the Transportation 2020 Plan as an intersection improvement (page 33). This project is identified in the traffic study for Carter's Hill subdivision. Once the Vaughan Road bypass is completed is should assume a portion of the traffic through Ashland, necessitating a signal at this intersection.

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr-CIP	Future Funds Required
Land/Legal		0	0	0	0	0	0	0	0
Prof. Services		0	0	0	0	0	0	0	0
Construction	40,000	0	0	0	0	0	0	0	40,000
Equipment	140,431	0	0	0	0	0	0	0	140,431
Total	180,431	0	0	0	0	0	0	0	180,431

Planned Financing									
Uses	Total Project Costs	Funded through 6/30/13	2014	2015	2016	2017	2018	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	180,431	0	0	0	0	0	0	0	180,431
Total	180,431	0	0	0	0	0	0	0	180,431

Notes: