

FY21 Rankings

**Town Council
Priority Level 1**

SW-002	Comprehensive Stormwater Management
ED-005	Downtown Streetscape
ED-009	Municipal Broadband Network
SW-001	Town Wide Drainage Improvement Plan
TR-020	Grade Separated Railroad Crossing

Priority Level 2

TR-002	Residential Area Improvement Program
PF-006	Strategic Property Acquisition
PR-006	Trails & Pathways
TR-019	Railroad Crossing Improvements
TR-001	Sidewalk, Curb & Gutter

VDOT Eligible
Priority for all groups
Priority for 2 groups

**Staff
Priority Level 1**

SW-002	Comprehensive Stormwater Management
SW-001	Town Wide Drainage Improvement Plan
ED-005	Downtown Streetscape
ED-009	Municipal Broadband Network
PR-006	Trails & Pathways

Priority Level 2

TR-002	Residential Area Improvement Program
TR-020	Grade Separated Railroad Crossing
TR-010	Vaughan Road Extension
TR-018	Hill Carter Parkway North
TR-019	Railroad Crossing Improvements

**Planning Commission
Priority Level 1**

SW-002	Comprehensive Stormwater Management
ED-005	Downtown Streetscape
ED-009	Municipal Broadband Network
SW-001	Town Wide Drainage Improvement Plan
TR-010	Vaughan Road Extension

Priority Level 2

PR-006	Trails & Pathways
TR-001	Sidewalk, Curb & Gutter
TR-002	Residential Area Improvement Program
PF-006	Strategic Property Acquisition
ED-001	Overhead Utilities (tie)
PR-001	North Ashland Park (tie)

CAPITAL PROJECT DETAIL

PROJECT #: ED-004

TITLE: Downtown Parking **CURRENT BALANCE:** \$0.00

DEPARTMENT: Community Development **STATUS:** Accumulating funds

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, the project was left 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 #6 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 to Promote Continued Economic Development 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 (page 7-20).

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/20	2021	2022	2023	2024	2025	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	0	0	0	0	0	0	0	0	0
Prof. Services	35,000	0	0	35,000	0	0	0	35,000	0
Construction	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Total	35,000	0	0	35,000	0	0	0	35,000	0

Planned Financing									
Funding Source		Funded through 6/30/20	2021	2022	2023	2024	2025	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	35,000	0	15,000	20,000	0	0	0	35,000	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	35,000	0	15,000	20,000	0	0	0	35,000	0

Notes:

CAPITAL PROJECT DETAIL

PROJECT #: ED-008

TITLE: Public Art **CURRENT BALANCE:** \$5,000
DEPARTMENT: Economic Development **STATUS:** Staff reviewing options
MANAGER: Joshua Farrar **RATING:** Vision

PROGRAM DESCRIPTION: The use of public art as a landmark enhances the visibility of arts and culture in the environment. Public art should be displayed throughout the Town. By locating art in significant areas throughout downtown, a positive visual message is conveyed. The Town should encourage Ashland Main Street to work with the Town's Economic Development Coordinator to study and develop a program for public art. One option for this project is to create a linear park of railroad exhibits along England Street. Done appropriately, this could be an attractive addition to the downtown. This idea should be studied further and the concept evaluated to determine associated logistics, costs, and benefits. An easement for Public Art is included in the WaWa project.

CONSTRUCTION START DATE: TBD
ESTIMATED COMPLETION DATE: TBD
OPERATING IMPACT: Insuring and maintaining the art will be required

PROJECT JUSTIFICATION: The project is identified in Policy CD.13 Public Art, of the Comprehensive Plan (page 3-21 & 22). It is also listed in the To-Do List for the Community Character Chapter (page 3-41). Finally, this project is discussed in the Economic Development chapter (Policy E.7) tying it to the Arts & Cultural District discussion for downtown (page 6-16).

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/20	2021	2022	2023	2024	2025	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	0	0	0	0	0	5,000
Construction	45,000	0	0	0	0	0	0	0	45,000
Equipment	0	0	0	0	0	0	0	0	0
Total	50,000	0	0	0	0	0	0	0	50,000

Planned Financing									
Funding Source		Funded through 6/30/20	2021	2022	2023	2024	2025	Total for 5-Yr- CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	30,000	5,000	10,000	15,000	0	0	0	25,000	0
Grants	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	20,000	0	0	20,000	0	0	0	20,000	0
Total	50,000	5,000	10,000	35,000	0	0	0	45,000	0

Notes:

CAPITAL PROJECT DETAIL

PROJECT #: ED-009

TITLE: Municipal Broadband Network **CURRENT BALANCE:** \$268,592
DEPARTMENT: Administration **STATUS:** Ph. 1 complete; Ph. 2 in-progress
MANAGER: Matt Reynal **RATING:** Priority - Level 1

PROGRAM DESCRIPTION: Staff learned of the availability of dark fiber cable on the west side of I-95 on Rte 54 in FY14. This dark fiber can be used in any number of ways. Phase 1 includes the construction of approximately two miles of fiber from Jamestown Road, south along Route 1, west on Archie Cannon Drive and south on Henry Street to Randolph-Macon College. Initially, this initiative is strictly an economic development initiative to make the Holland tract one of the best commercial development sites on the east coast. Subsequently, and with further Council and public input, this backbone could spread to other commercial areas in Town, allow for a downtown wifi network, or many other possibilities. This account will be used for expansion of the network beyond phase one.

CONSTRUCTION START DATE: Spring 2018
ESTIMATED COMPLETION DATE: TBD (multiple phases)

OPERATING IMPACT: Fiber will require monitoring and maintenance similar to a water utility. Staff will coordinate with service providers and maintenance contractors.

PROJECT JUSTIFICATION: Broadband and fiber optic cables became a point of discussion for the Ashland Town Council in FY14. At their Town Council work session in February of 2015 Town Council established the goal of making Ashland a Broadband Hotspot. In addition, Policy E.14 Commercial Development on page 6-20 of the Comprehensive Plan directs staff to take steps necessary to "encourage the location of high quality commercial and industrial firms, while maintaining an atmosphere conducive to expansion of existing ones." This project would offer the opportunity to accomplish both aspects of this policy.

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/20	2021	2022	2023	2024	2025	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	40,000	5,000	0	0	0	0	0	0	35,000
Prof. Services	160,000	50,000	25,000	20,000	20,000	0	0	65,000	45,000
Construction	1,200,000	450,000	165,000	150,000	90,000	0	0	405,000	345,000
Equipment	100,000	10,000	10,000	10,000	10,000	0	0	30,000	60,000
Total	1,500,000	515,000	200,000	180,000	120,000	0	0	500,000	485,000

Planned Financing									
Funding Source		Funded through 6/30/20	2021	2022	2023	2024	2025	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	1,500,000	575,000	150,000	150,000	150,000	150,000	150,000	750,000	175,000
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	1,500,000	575,000	150,000	150,000	150,000	150,000	150,000	750,000	175,000

Notes:

CAPITAL PROJECT DETAIL

PROJECT #: PF-001

TITLE: Maintenance Facilities Expansion

CURRENT BALANCE: \$143,837

DEPARTMENT: Public Works

STATUS: Prioritizing Needs and Accumulating Funds

MANAGER: Mike Jennings

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. In addition, undertermined improvements will be required to comply with new stormwater regulations and the Town's MS-4 permit. In FY 2019, the design of a storm water BMP to handle runoff from the Town Shop maintenance area where materials are stored (salt, sand, stone, etc.) is planned.

CONSTRUCTION START DATE: TBD

ESTIMATED COMPLETION DATE: TBD

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 6/30/20	2021	2022	2023	2024	2025	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	5,000	5,000	0	0	0	0	0	0	0
Prof. Services	100,000	20,000	0	0	0	0	0	0	80,000
Construction	350,000	120,000	0	0	150,000	0	0	150,000	80,000
Equipment	45,000	0	0	0	30,000	0	0	30,000	15,000
Total	500,000	145,000	0	0	180,000	0	0	180,000	175,000

Planned Financing									
Funding Source		Funded through 6/30/20	2021	2022	2023	2024	2025	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	500,000	145,000	50,000	50,000	50,000	50,000	50,000	250,000	105,000
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	500,000	145,000	50,000	50,000	50,000	50,000	50,000	250,000	105,000

Notes:

CAPITAL PROJECT DETAIL

PROJECT #: PF-004

TITLE: Fire Station Facility Re-use

CURRENT BALANCE: \$0.00

DEPARTMENT: Administration

STATUS: Awaiting Council Prioritization

MANAGER: Joshua Farrar

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 and the Dominion Energy Innovation Center. The engineering staff will be consolidated into the new Town Hall once construction is complete leaving approximately half of this facility vacant.

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 6/30/20	2021	2022	2023	2024	2025	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									
Funding Source		Funded through 6/30/20	2021	2022	2023	2024	2025	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: \$ -

DEPARTMENT: Public Works

STATUS: Phase 1 Complete. Evaluating phase 2.

MANAGER: Mike Jennings

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: Phase 1 complete. Phase 2 TBD

ESTIMATED COMPLETION DATE: TBD

OPERATING IMPACT: Permeable pavers require routine maintenance and cleaning. 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 6/30/20	2021	2022	2023	2024	2025	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	0	0	15,000	15,000	0
Construction	135,000	0	0	0	0	0	135,000	135,000	0
Equipment	0	0	0	0	0	0	0	0	0
Total	150,000	0	0	0	0	0	150,000	150,000	0

Planned Financing									
Funding Source		Funded through 6/30/20	2021	2022	2023	2024	2025	Total for 5-Yr- CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	15,000	0	0	0	0	15,000	0	15,000	0
Grants	135,000	0	0	0	0	0	135,000	135,000	0
Bonds	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	150,000	0	0	0	0	15,000	135,000	150,000	0

Notes:

CAPITAL PROJECT DETAIL

PROJECT #: PF-006

TITLE: Strategic Property Acquisition

CURRENT BALANCE: \$0

DEPARTMENT: Administration

STATUS: Awaiting Development / Opportunity
Accumulating Funds

MANAGER: Joshua Farrar

RATING: Priority - Level 2

PROGRAM DESCRIPTION: This project provides the Town a mechanism to accumulate funds for property acquisition in the furtherance of the Town's mission.

CONSTRUCTION START DATE: TBD

ESTIMATED COMPLETION DATE: TBD

OPERATING IMPACT: TBD

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 6/30/20	2021	2022	2023	2024	2025	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	500,000	0	0	0	0	0	0	0	500,000
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	500,000	0	0	0	0	0	0	0	500,000

Planned Financing									
Funding Source		Funded through 6/30/20	2021	2022	2023	2024	2025	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	500,000	0	50,000	75,000	100,000	100,000	100,000	425,000	75,000
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	500,000	0	50,000	75,000	100,000	100,000	100,000	425,000	75,000

Notes:

CAPITAL PROJECT DETAIL

PROJECT #: PR-006

TITLE: Trails & Pathways **CURRENT BALANCE:** \$70,000.00

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

MANAGER: Matt Reynal **RATING:** Priority - Level 2

PROGRAM DESCRIPTION: As an aid to the Parks and Recreation Master Plan (P&R Master Plan), Town staff and the Parks and Recreation Committee developed a Trail Guide. The Trail Guide prioritizes the construction of trails that will create a trail loop in Ashland. Cyclists and walkers may use the trail loop for recreation or to walk or cycle to points of interest in Ashland. The addition of new trails will also increase the number of residents who live within a ten-minute walk of a Town facility. The Transportation 2040 Plan will help guide future trail construction.

CONSTRUCTION START DATE: TBD

ESTIMATED COMPLETION DATE: TBD

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

PROJECT JUSTIFICATION: This project is listed as a top priority in the P&R Master Plan. P&R Master Plan Objective A.2: "Connectivity" and its corresponding initiatives underpin the importance of this project. The Strategic Plan contains several objectives and initiatives that highlight the importance of this project, as follows: Objective 2.2, Initiative 2.2.5, Objective 3.2, Initiative 3.2.4, Initiative 3.2.6, Initiative 1.3.3, and Initiative 4.4.1. Comprehensive Plan PR.6 lists numerous values of improving the connectivity of Ashland through bike trails and walkways. The P&R Master Plan, the Strategic Plan, and the Comprehensive Plan list using bike trails and lanes, sidewalks, and walking trails to improve connectivity as a high priority.

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/20	2021	2022	2023	2024	2025	Total for 5-Yr- CIP	Future Funds Required
Land/Legal	300,000	0	0	0	0	0	0	0	300,000
Prof. Services	200,000	0	0	0	0	0	0	0	200,000
Construction	500,000	0	0	0	0	0	0	0	500,000
Equipment	0	0	0	0	0	0	0	0	0
Total	1,000,000	0	0	0	0	0	0	0	1,000,000

Planned Financing									
Funding Source		Funded through 6/30/20	2021	2022	2023	2024	2025	Total for 5-Yr- CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	1,000,000	70,000	25,000	25,000	35,000	35,000	50,000	170,000	760,000
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	70,000	25,000	25,000	35,000	35,000	50,000	170,000	760,000

Notes:

CAPITAL PROJECT DETAIL

PROJECT #: PR-010

TITLE: Trolley Line Trail **CURRENT BALANCE:** \$0

DEPARTMENT: Public Works / Parks & Recreation **STATUS:** Ph. 1 construction to finish mid-2020

MANAGER: Mike Jennings / Matt Reynal **RATING:** Vision

PROGRAM DESCRIPTION: The Trolley Line Trail will be constructed in the old Richmond-Ashland Trolley Line right-of-way. Although there are a few owners, the Trolley Line right-of-way is intact from Ashland to Richmond. This project is part of the East Coast Greenway (ECG). Regionally, plans are emerging to make the entire Trolley Line Trail into a viable off-road alternative route between Richmond and Ashland; even potentially extending to Petersburg. For this current project, the Town is in the process of constructing an asphalt trail plus a low maintenance boardwalk facility adjacent to existing Walder Road. The project length is approximately 1,500 linear feet. A future phase will be to improve the trail from the southern end of Walder Road to the southern Corporate Limit (SCL). That phase will be coordinated with Hanover County to also extend the improvements beyond the SCL to Gwathmey Church Road.

CONSTRUCTION START DATE: FY2019

ESTIMATED COMPLETION DATE: FY2020

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

PROJECT JUSTIFICATION: This project has been established in the Parks & Recreation Master Plan (Initiative A.2.7), the Strategic Plan (Initiative 2.2.2), and the Comprehensive Plan (Policy PR.6 Pedestrian and Bicycle Access). This plan would designate appropriate locations for trails, pathways, and bicycle lanes to extend the trail north and south out of Ashland and into Hanover County. The project is now part of the East Coast Greenway, which is a developing trail system, linking many of the major cities of the Eastern Seaboard between Maine and Key West, Florida.

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/20	2021	2022	2023	2024	2025	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	41,298	41,298	0	0	0	0	0	0	0
	104,433	86,433	18,000	0	0	0	0	18,000	0
Prof. Services									
Construction	1,429,005	1,078,486	350,519	0	0	0	0	350,519	0
Equipment	0	0	0	0	0	0	0	0	0
Total	1,574,736	1,206,217	368,519	0	0	0	0	368,519	0

Planned Financing									
Funding Source		Funded through 6/30/20	2021	2022	2023	2024	2025	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
Grants		0	0	0	0	0	0	0	0
Bonds		0	0	0	0	0	0	0	0
Other	1,574,736	1,574,736	0	0	0	0	0	0	0
Total	1,574,736	1,574,736	0	0	0	0	0	0	0

Notes: Other funding comes from VDOT.

CAPITAL PROJECT DETAIL

PROJECT #: PR-011

TITLE: Community Connector Trail **CURRENT BALANCE:** \$0.00

DEPARTMENT: Parks & Recreation **STATUS:** Evaluating program description and project justification.

MANAGER: Matt Reynal **RATING:** Vision

PROGRAM DESCRIPTION: The Town could construct a trail along Mechumps Creek from I-95 to Route 1, and possibly into downtown. The section of trail between Cottage Greene Drive and Hill Carter Parkway, where a stream restoration project was completed, has already been cleared and some foot bridges have been built. This project includes improving this section of trail with asphalt surface and improving ADA accessibility, and providing similar facilities along the other sections.

CONSTRUCTION START DATE: TBD

ESTIMATED COMPLETION DATE: TBD

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

PROJECT JUSTIFICATION: This project is partially complete with the trail along the restored Mechumps Creek accomplished through grant funding received by Randolph-Macon College. Continued restoration of the creek could be accompanied by continued trail segments.

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/20	2021	2022	2023	2024	2025	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	1,000,000	0	0	0	0	0	0	0	1,000,000
Equipment	0	0	0	0	0	0	0	0	0
Total	1,000,000	0	0	0	0	0	0	0	1,000,000

Planned Financing									
Funding Source		Funded through 6/30/20	2021	2022	2023	2024	2025	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	0	0	0	0	0	0	1,000,000
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	0	0	0	0	0	0	1,000,000

Notes:

CAPITAL PROJECT DETAIL

PROJECT #: PR-012

TITLE: Northeast Ashland Park **CURRENT BALANCE:** \$0.00
DEPARTMENT: Parks & Recreation **STATUS:** Accumulating funds
MANAGER: Matt Reynal **RATING:** Vision

PROGRAM DESCRIPTION: According to the Parks and Recreation Master Plan (P&R Master Plan), there are three locations in Ashland most in need of a park due to population density and lack of adequate park facilities. One of those areas most in need, what will be Northeast Ashland Park, encompasses the area south of Quarles Road, west of Route 95, east of Route 1, and north of Sweet Tessa Drive. Ashland Towne Square Apartments and Ashland Woods Apartments make the geographic and population center of this area. Could be combined with PR-013 Southeast Ashland Park.

CONSTRUCTION START DATE: TBD
ESTIMATED COMPLETION DATE: TBD

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

PROJECT JUSTIFICATION: The primary goal of Objective B.2: "Walkability" of the P&R Master Plan is to expand trails and increase the number of parks to ensure every resident lives within a 10-minute walk of a Town or County park facility. Currently, there are no Town or County park facilities in the location described in the description above. With no adequate park facility in this area of Town and the substantial number of citizens who call it home, constructing a park in this area would have a tremendous impact in increasing the number of residents who live within a 10-minute-walk of a Town or County park facility. In addition to meeting an objective and several initiatives of the P&R Master Plan, it would also fulfill the following policies in the Comprehensive Plan: PR.16 Land Acquisition, PR.14 Projecting Future Needs, PR.12 Location and Prominence, and PR.11 Responsibility to Provide.

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/20	2021	2022	2023	2024	2025	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	0	0	0	0	15,000
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	0	0	0	0	300,000

Planned Financing									
Funding Source		Funded through 6/30/20	2021	2022	2023	2024	2025	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	300,000	0	0	0	0	0	0	0	300,000
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	300,000	0	0	0	0	0	0	0	300,000

Notes:

CAPITAL PROJECT DETAIL

PROJECT #: PR-013

TITLE: Southeast Ashland Park **CURRENT BALANCE:** \$0.00
DEPARTMENT: Parks & Recreation **STATUS:** Accumulating funds
MANAGER: Matt Reynal **RATING:** Vision

PROGRAM DESCRIPTION: According to the Parks and Recreation Master Plan (P&R Master Plan), there are three locations in Ashland most in need of a park due to population density and lack of adequate park facilities. One of those areas most in need, what will be Southeast Ashland Park, encompasses the area south of Junction Drive, west of Hill Carter Parkway, east of Water Oak Lane, and north of the intersection of Business Lane and Lane and South Hill Carter Parkway. Sedgfield Mobile Home Park is the geographic center of this area. Could be combined with PR-012 Northeast Ashland Park.

CONSTRUCTION START DATE: TBD
ESTIMATED COMPLETION DATE: TBD

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

PROJECT JUSTIFICATION: The primary goal of Objective B.2: "Walkability" of the P&R Master Plan is to expand trails and increase the number of parks to ensure every resident lives within a 10-minute walk of a Town or County park facility. Currently, there are no Town or County park facilities in the location described in the description above. With no adequate park facility in this area of Town and the substantial number of citizens who call it home, constructing a park in this area would have a tremendous impact in increasing the number of residents who live within a 10-minute-walk of a Town or County park facility. In addition to meeting an objective and several initiatives of the P&R Master Plan, it would also fulfill the following policies in the Comprehensive Plan: PR.16 Land Acquisition, PR.14 Projecting Future Needs, PR.12 Location and Prominence, and PR.11 Responsibility to Provide.

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/20	2021	2022	2023	2024	2025	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	0	0	0	0	15,000
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	0	0	0	0	300,000

Planned Financing									
Funding Source		Funded through 6/30/20	2021	2022	2023	2024	2025	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	300,000	0	0	0	0	0	0	0	300,000
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	300,000	0	0	0	0	0	0	0	300,000

Notes:

CAPITAL PROJECT DETAIL

PROJECT #: PR-014

TITLE: Mechumps Creek Visitor Center

CURRENT BALANCE: \$0.00

DEPARTMENT: Parks & Recreation

STATUS: Accumulating funds

MANAGER: Matt Reynal

RATING: Vision

PROGRAM DESCRIPTION: This park would serve dual purposes of providing travelers through the Ashland interchange a "natural" opportunity to rest from their travels and support the education and restoration of Mechumps Creek and the Chesapeake Bay.

CONSTRUCTION START DATE: TBD

ESTIMATED COMPLETION DATE: TBD

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

PROJECT JUSTIFICATION: Justification of the this project can be found in the Guiding Objectives of the Parks and Recreation Master Plan. A.1: Diversity: Provide opportunities for all ages, incomes, and ability levels to engage in recreation, play, relaxation, and solitude in a natural setting through a comprehensive parks system. A.3: Unique: Construct a park that is unique to Virginia and attracts individuals from around the state and country.

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/20	2021	2022	2023	2024	2025	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									
Funding Source		Funded through 6/30/20	2021	2022	2023	2024	2025	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 #: PR-015

TITLE: Parks Improvement Fund **CURRENT BALANCE:** \$125,893

DEPARTMENT: Parks & Recreation **STATUS:** Prioritizing Needs and Accumulating Funds

MANAGER: Matt Reynal **RATING:** Vision

PROGRAM DESCRIPTION: This project is focused on the improvement of parks that currently exist within the Town's park inventory. Improvements may include, but are not limited to, maintenance of parking lots, signage and internal trails, replacement of park furniture, and the rehabilitation or expansion of sports courts.

CONSTRUCTION START DATE: TBD

ESTIMATED COMPLETION DATE: TBD

OPERATING IMPACT: Any expansion of a facility or amenity would require general maintenance.

PROJECT JUSTIFICATION: The Town's existing parks require on-going maintenance due to age and use. A majority of the maintenance, such as playground mulch and sign repair, is funded through the General Fund. Expenditures in line with this project are larger in scale, such as the creation of a sports court or the replacement of playground equipment.

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/20	2021	2022	2023	2024	2025	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	500,000	0	98,589	0	0	0	0	98,589	401,411
Equipment	0	0	0	0	0	0	0	0	0
Total	500,000	0	98,589	0	0	0	0	98,589	401,411

Planned Financing									
Funding Source		Funded through 6/30/20	2021	2022	2023	2024	2025	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	500,000	125,893	75,000	50,000	50,000	50,000	50,000	275,000	99,107
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	500,000	125,893	75,000	50,000	50,000	50,000	50,000	275,000	99,107

Notes:

CAPITAL PROJECT DETAIL

PROJECT #: SW-001

TITLE: Town wide Drainage Improvement Program **CURRENT BALANCE:** \$148,133
DEPARTMENT: Public Works **STATUS:** Accumulating funds
MANAGER: Mike Jennings **RATING:** Priority - Level 1

PROGRAM DESCRIPTION: Provide site or neighborhood specific drainage projects. This particular item is often used in conjunction with TR-002 -Neighborhood Improvement program. Projects under consideration include-replacement of the storm sewer on N. Snead Street between Thompson Street and Henry Clay Road. Town staff is currently preparing an Army Corps of Engineers permit application to reshape and clean out the channel that runs through 110 Beverly Road to provide flooding relief, but a regional drainage project has been discussed. Staff is also considering a drainage improvement project on Maple Street near Carter Park. This item is primarily focused on water quantity.

CONSTRUCTION START DATE: TBD

ESTIMATED COMPLETION DATE: TBD

OPERATING IMPACT: Routine maintenance of completed projects, which may include street sweeping, flushing and clearing debris. 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 6/30/20	2021	2022	2023	2024	2025	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	400,000	0	0	0	0	0	400,000	400,000	0
Prof. Services	100,000	0	0	0	0	100,000	0	100,000	0
Construction	500,000	0	0	0	0	0	500,000	500,000	0
Equipment	0	0	0	0	0	0	0	0	0
Total	1,000,000	0	0	0	0	100,000	900,000	1,000,000	0

Planned Financing									
Funding Source		Funded through 6/30/20	2021	2022	2023	2024	2025	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	1,000,000	148,133	75,000	75,000	75,000	75,000	75,000	375,000	476,868
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	148,133	75,000	75,000	75,000	75,000	75,000	375,000	476,868

Notes:

CAPITAL PROJECT DETAIL

PROJECT #: SW-002

TITLE: Comprehensive Stormwater Management **CURRENT BALANCE:** \$338,736

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

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

PROGRAM DESCRIPTION: 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 results 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 and streams. The SWM features can include such Best Management Practices (BMPs) as rain gardens, porous pavement structures, stream restoration, and detention basins. The EPA requirements for retrofitting developed areas and reducing the amount of nutrients accelerates over the next several years. This item is primarily focused on water quality. In the Town's Chesapeake Bay TMDL Action Plan, it is projected that two stream restorations will be completed by June 1, 2023.

CONSTRUCTION START DATE: TBD

ESTIMATED COMPLETION DATE: TBD

OPERATING IMPACT: Routine maintenance of completed projects, which may include street sweeping, flushing and clearing debris. 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 8-10), Policy E.8 Improve Water Quality (page 8-10), Policy E.14 Drainage and Stormwater Management (Quantity) (page 8-16), Policy E.12 Impervious Sources (page 8-16), Policy E.15 Natural Water Courses and Stormwater Management (Quality) (page 8-17), Policy E.16 Stormwater Management Facilities, Generally (page 8-17), Policy E.17 Stormwater Management Facilities, Residential (page 8-21), and Policy E.18 Erosion and Sediment Control (page 8-18) 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 8-22).

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/20	2021	2022	2023	2024	2025	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	800,000	0	0	0	0	0	0	0	800,000
Prof. Services	200,000	0	0	0	0	0	0	0	200,000
Construction	1,000,000	0	0	0	0	0	0	0	1,000,000
Equipment	0	0	0	0	0	0	0	0	0
Total	2,000,000	0	0	0	0	0	0	0	2,000,000

Planned Financing									
Funding Source		Funded through 6/30/20	2021	2022	2023	2024	2025	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	2,000,000	338,736	100,000	100,000	100,000	100,000	100,000	500,000	1,161,264
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	2,000,000	338,736	100,000	100,000	100,000	100,000	100,000	500,000	1,161,264

Notes:

CAPITAL PROJECT DETAIL

PROJECT #: TR-001

TITLE: Sidewalk, Curb & Gutter **CURRENT BALANCE:** \$246,005
DEPARTMENT: Public Works **STATUS:** Considering construction priorities
MANAGER: Mike Jennings **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. Sidewalk/pedestrian facilities were completed on Caroline Street and part of Robinson Street during FY19. In FY20, additional sidewalk is planned for Robinson Street and the STAR (S. Taylor Street, Arlington Street, Randolph Street) neighborhood. Future construction will be guided by the Transportation 2040 Plan once completed.

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 10 of the transportation chapter To-Do List also discusses sidewalk construction and the Sidewalk Improvement Plan (page 7-20).

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/20	2021	2022	2023	2024	2025	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	100,000	0	0	0	0	0	0	0	100,000
Prof. Services	100,000	0	0	0	0	0	0	0	100,000
Construction	300,000	0	0	0	0	0	0	0	300,000
Equipment	0	0	0	0	0	0	0	0	0
Total	500,000	0	0	0	0	0	0	0	500,000

Planned Financing									
Funding Source		Funded through 6/30/20	2021	2022	2023	2024	2025	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	500,000	225,956	75,000	75,000	75,000	75,000	75,000	375,000	-100,956
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	500,000	225,956	75,000	75,000	75,000	75,000	75,000	375,000	-100,956

Notes:

CAPITAL PROJECT DETAIL

PROJECT #: TR-002

TITLE: Residential Area Improvement Program **CURRENT BALANCE:** \$175,199

DEPARTMENT: Public Works **STATUS:** Reviewing Neighborhood Options

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

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: TBD

ESTIMATED COMPLETION DATE: TBD

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 6/30/20	2021	2022	2023	2024	2025	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									
Funding Source		Funded through 6/30/20	2021	2022	2023	2024	2025	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	0	150,199	50,000	50,000	50,000	50,000	50,000	250,000	-400,199
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	150,199	50,000	50,000	50,000	50,000	50,000	250,000	-400,199

Notes:

CAPITAL PROJECT DETAIL

PROJECT #: TR-004

TITLE: Route 1 Reconstruction - Pleasant Street to Ashcake

CURRENT BALANCE: \$ -

DEPARTMENT: Public Works / Planning

STATUS: Awaiting VDOT Funding

MANAGER: Mike Jennings / Nora Amos

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 possible two percent (2%) Town match required.

CONSTRUCTION START DATE: Preliminary engineering underway

ESTIMATED COMPLETION DATE: Construction start FY2023

OPERATING IMPACT: Town maintenance of all improvements after completion.

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 6/30/20	2021	2022	2023	2024	2025	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	9,944,379	1,096,891	2,000,000	1,645,567	3,554,086	1,647,835	0	8,847,488	0
Equipment	0	0	0	0	0	0	0	0	0
Total	9,944,379	1,096,891	2,000,000	1,645,567	3,554,086	1,647,835	0	8,847,488	0

Planned Financing									
Funding Source		Funded through 6/30/20	2021	2022	2023	2024	2025	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	9,944,379	1,096,891	2,000,000	1,645,567	3,554,086	1,647,835	0	8,847,488	0
Total	9,944,379	1,096,891	2,000,000	1,645,567	3,554,086	1,647,835	0	8,847,488	0

Notes:

Other funding comes from VDOT.

CAPITAL PROJECT DETAIL

PROJECT #: TR-006

TITLE: Rte. 1 & Ashcake Road Intersection

CURRENT BALANCE: \$0.00

DEPARTMENT: Public Works

STATUS: Accumulating funds and awaiting private development

MANAGER: Mike Jennings

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: TBD

ESTIMATED COMPLETION DATE: TBD

OPERATING IMPACT: Town maintenance of all improvements after completion.

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 6/30/20	2021	2022	2023	2024	2025	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									
Funding Source		Funded through 6/30/20	2021	2022	2023	2024	2025	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	563,500	0	0	0	0	0	0	0	563,500
Total	563,500	0	0	0	0	0	0	0	563,500

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 Jennings

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: Town maintenance of all improvements after completion.

PROJECT JUSTIFICATION: As land throughout Ashland develops over time traffic will increase and improvements to the Town's transportation system 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 6/30/20	2021	2022	2023	2024	2025	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									
Funding Source		Funded through 6/30/20	2021	2022	2023	2024	2025	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:** Awaiting private development to complete.
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 as a local resident collector. The Town's on call engineering contractor completed a baseline study of the extension in 2014. Ultimately, construction of the extension will impact TR-012, TR-020, and TR-021. The portion from Rt. 54 to Chapman Street will be completed during the private development of Lauradell (formerly Greenacres).

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 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 &6). 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 6/30/20	2021	2022	2023	2024	2025	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	1,167,000	33,000	0	0	0	0	0	0	1,134,000
Prof. Services	680,400	0	0	0	0	100,000	0	100,000	580,400
Construction	3,175,200	0	0	0	0	0	0	0	3,175,200
Equipment	0	0	0	0	0	0	0	0	0
Total	5,022,600	33,000	0	0	0	100,000	0	100,000	4,889,600

Planned Financing									
Funding Source		Funded through 6/30/20	2021	2022	2023	2024	2025	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	33,000	0	0	0	0	0	0	-33,000
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	4,922,600	0	0	0	0	0	0	0	4,922,600
Total	5,022,600	33,000	0	50,000	50,000	0	0	100,000	4,889,600

Notes:

CAPITAL PROJECT DETAIL

PROJECT #: TR-012

TITLE: Elmont Rd/Medical Dr & Thompson St
Intersection Realignment

CURRENT BALANCE: \$0.00

DEPARTMENT: Planning / Public Works

STATUS: Awaiting private development to complete.

MANAGER: Nora Amos / Mike Jennings

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 long-term 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 Elmont Rd and Medical Dr 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 6/30/20	2021	2022	2023	2024	2025	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	448,950	0	0	0	0	0	0	0	448,950
Prof. Services	269,370	0	0	0	0	0	0	0	269,370
Construction	1,257,060	0	0	0	0	0	0	0	1,257,060
Equipment	0	0	0	0	0	0	0	0	0
Total	1,975,380	0	0	0	0	0	0	0	1,975,380

Planned Financing									
Funding Source		Funded through 6/30/20	2021	2022	2023	2024	2025	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	1,975,380	0	0	0	0	0	0	0	1,975,380
Total	1,975,380	0	0	0	0	0	0	0	1,975,380

Notes:

CAPITAL PROJECT DETAIL

PROJECT #: TR-015

TITLE: Maple Street Extension **CURRENT BALANCE:** \$0.00
DEPARTMENT: Planning / Public Works **STATUS:** Awaiting Private Development
MANAGER: Nora Amos / Mike Jennings **RATING:** Vision

PROGRAM DESCRIPTION: Connect Maple Street extension south to Johnson Road.

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 short term improvement in the Transportation 2020 plan (page 43).

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/20	2021	2022	2023	2024	2025	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	816,300	0	0	0	0	0	0	0	816,300
Prof. Services	489,780	0	0	0	0	0	0	0	489,780
Construction	2,285,640	0	0	0	0	0	0	0	2,285,640
Equipment	0	0	0	0	0	0	0	0	0
Total	3,591,720	0	0	0	0	0	0	0	3,591,720

Planned Financing									
Funding Source		Funded through 6/30/20	2021	2022	2023	2024	2025	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	3,591,720	0	0	0	0	0	0	0	3,591,720
Total	3,591,720	0	0	0	0	0	0	0	3,591,720

Notes:

CAPITAL PROJECT DETAIL

PROJECT #: TR-016

TITLE: S. Taylor Street/Dabney Lane Extension

CURRENT BALANCE: \$0.00

DEPARTMENT: Planning / Public Works

STATUS: Awaiting Private Development

MANAGER: Nora Amos / Mike Jennings

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 6/30/20	2021	2022	2023	2024	2025	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	1,136,025	0	0	0	0	0	0	0	1,136,025
Prof. Services	681,615	0	0	0	0	0	0	0	681,615
Construction	3,180,870	0	0	0	0	0	0	0	3,180,870
Equipment	0	0	0	0	0	0	0	0	0
Total	4,998,510	0	0	0	0	0	0	0	4,998,510

Planned Financing									
Funding Source		Funded through 6/30/20	2021	2022	2023	2024	2025	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	4,998,510	0	0	0	0	0	0	0	4,998,510
Total	4,998,510	0	0	0	0	0	0	0	4,998,510

Notes:

CAPITAL PROJECT DETAIL

PROJECT #: TR-018

TITLE: Hill Carter Parkway North

CURRENT BALANCE: \$0.00

DEPARTMENT: Planning / Public Works

STATUS: Awaiting Private Development

MANAGER: Nora Amos / Mike Jennings

RATING: Vision

PROGRAM DESCRIPTION: Northern extension of Hill Carter Parkway to tie into Quarles Road. This project would likely be completed in coordination with private development.

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 6/30/20	2021	2022	2023	2024	2025	Total for 5-Yr- CIP	Future Funds Required
Land/Legal	2,184,780	0	0	0	0	0	0	0	2,184,780
Prof. Services	546,195	0	0	0	0	0	0	0	546,195
Construction	3,641,300	0	0	0	0	0	0	0	3,641,300
Equipment	0	0	0	0	0	0	0	0	0
Total	6,372,275	0	0	0	0	0	0	0	6,372,275

Planned Financing									
Funding Source		Funded through 6/30/20	2021	2022	2023	2024	2025	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	6,372,275	0	0	0	0	0	0	0	6,372,275
Total	6,372,275	0	0	0	0	0	0	0	6,372,275

Notes:

CAPITAL PROJECT DETAIL

PROJECT #: TR-019

TITLE: Railroad Crossing Improvements

CURRENT BALANCE: \$0.00

DEPARTMENT: Public Works

STATUS: Awaiting CTB financing

MANAGER: Mike Jennings

RATING: Priority - Level 2

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 \$381k. This project should be undertaken in a phased approach completing as few or as many crossings as financially feasible each year. The crossings should be installed individually as funding becomes available.

CONSTRUCTION START DATE: FY 2022 (Route 54)

ESTIMATED COMPLETION DATE: FY 2023 (Route 54)

OPERATING IMPACT: Maintenance would be a CSX responsibility.

PROJECT JUSTIFICATION: The project is identified in the Comprehensive Plan under Policy T.6 Rail Crossing Improvements (page 7-8). 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 8-19).

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/20	2021	2022	2023	2024	2025	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	381,700	0	0	381,700	0	0	0	381,700	0
Equipment	0	0	0	0	0	0	0	0	0
Total	381,700	0	0	381,700	0	0	0	381,700	0

Planned Financing									
Funding Source		Funded through 6/30/20	2021	2022	2023	2024	2025	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	381,700	0	0	381,700	0	0	0	381,700	0
Total	381,700	0	0	381,700	0	0	0	381,700	0

Notes: CTB programmed \$381,700 for FY22 for Route 54 crossing construction.

CAPITAL PROJECT DETAIL

PROJECT #: TR-020

TITLE: Grade Separated Railroad Crossing **CURRENT BALANCE:** \$0.00
DEPARTMENT: Public Works **STATUS:** Accumulating funds.
MANAGER: Mike Jennings **RATING:** Priority - Level 1

PROGRAM DESCRIPTION: Construction of a grade-separated crossing of the CSX Railroad where Archie Cannon Drive transitions into Vaughan Road. Due to considerations related to the DC2RVA project a grade separated crossing should be considered at Ashcake Road as well.

CONSTRUCTION START DATE: TBD

ESTIMATED COMPLETION DATE: TBD

OPERATING IMPACT: Associated street and bridge maintenance.

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 6/30/20	2021	2022	2023	2024	2025	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	5,398,575	0	0	0	0	0	0	0	5,398,575
Prof. Services	3,239,145	0	0	0	0	0	0	0	3,239,145
Construction	15,116,010	0	0	0	0	0	0	0	15,116,010
Equipment	0	0	0	0	0	0	0	0	0
Total	23,753,730	0	0	0	0	0	0	0	23,753,730

Planned Financing									
Funding Source		Funded through 6/30/20	2021	2022	2023	2024	2025	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	23,753,730	0	0	0	0	0	0	0	23,753,730
Total	23,753,730	0	0	0	0	0	0	0	23,753,730

Notes:

CAPITAL PROJECT DETAIL

PROJECT #: TR-21

TITLE: Rte. 1 & Archie Cannon Rd. Traffic Signal

CURRENT BALANCE: \$0.00

DEPARTMENT: Planning / Public Works

STATUS: Awaiting Private Development

MANAGER: Nora Amos / Mike Jennings

RATING: Vision

PROGRAM DESCRIPTION: Road widening and installation of a traffic signal at the intersection of Route 1 and Archie Cannon Drive. The development of the parcel known as the Holland Tract, the Ashland Park neighborhood, and Vaughan Road Extended will influence the need for 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 it should assume a portion of the traffic through Ashland, necessitating a signal at this intersection.

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/20	2021	2022	2023	2024	2025	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	80,000	0	0	0	0	0	0	0	80,000
Equipment	220,000	0	0	0	0	0	0	0	220,000
Total	300,000	0	0	0	0	0	0	0	300,000

Planned Financing									
Funding Source		Funded through 6/30/20	2021	2022	2023	2024	2025	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	300,000	0	0	0	0	0	0	0	300,000
Total	300,000	0	0	0	0	0	0	0	300,000

Notes:

FY20 Rankings

**Town Council
Priority Level 1**

ED-009	Fiber Network Build
ED-005	Downtown Streetscape
SW-002	Comprehensive Stormwater Management
SW-001	Town Wide Drainage Improvement Plan
PF-006	Strategic Property Acquisition

Priority Level 2

ED-004	Downtown Parking
PR-006	Trails & Pathways
TR-002	Residential Area Improvement Program
TR-001	Sidewalk, Curb & Gutter
TR-019	Railroad Crossing Improvements

**Staff
Priority Level 1**

SW-002	Comprehensive Stormwater Management
ED-005	Downtown Streetscape
ED-009	Fiber Network Build
TR-002	Residential Area Improvement Program
PR-001	North Ashland Park

Priority Level 2

TR-020	Grade Separated Railroad Crossing
PR-006	Trails & Pathways
ED-001	Overhead Utilities
TR-019	Railroad Crossing Improvements
SW-001	Town Wide Drainage Improvement Plan

**Planning Commission
Priority Level 1**

ED-009	Fiber Network Build
ED-005	Downtown Streetscape
SW-002	Comprehensive Stormwater Management
PR-006	Trails & Pathways
PF-001	Maintenance Facilities Expansion

Priority Level 2

PF-006	Strategic Property Acquisition
PR-001	North Ashland Park
ED-001	Overhead Utilities
TR-001	Sidewalk, Curb & Gutter
PR-011	Community Connector Trail
TR-019	Railroad Crossing Improvements

VDOT Eligible
Priority for all groups
Priority for 2 groups