Capital Improvements Program
(CIP)

FY2011-2012 through FY2015-2016

March 15, 2011

Honorable Mayor and Members of the Ashland Town Council:

I am pleased to present to you the proposed FY2011-FY2012 to FY2015-FY2016 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 (30) 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
- 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,

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 2011-12 through 2015-16

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 four to nine priority projects based up 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, 20010.

Assessed Value	$745,705,104	
Debt limit 10% of assessed value		$74,570,510
Amount of debt subject to debt limit:		
General Bonded debt	$117,925	
Enterprise fund debt	$487,075	
Total applicable to debt margin		$605,000
Legal debt margin		$73,965,510

The recommended CIP includes thirty (30) projects estimated to cost considerably more than $85,342,431 in the next five (5) years. Of the total amount $2,951,132 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 $605,000.00 on June 30, 2010. Of this amount $487,075.00 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.

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-001

TITLE: Relocation of Overhead Utilities **CURRENT BALANCE:** $0

DEPARTMENT: Administration **STATUS:** Scoping and accumulating funds

MANAGER: Charles Hartgrove **RATING:** Vision

PROGRAM DESCRIPTION Relocation or burying of overhead utilities along England Street from Rte. 1 to Duncan Street, and Railroad Avenue from Myrtle Street to Henry Clay Road. Relocation would occur to ally ways or to Robinson Street. Project should be combined with sidewalk replacement in the downtown (England Street and Railroad Avenue/Center Street.) In addition, when England Street was resurfaced in 2003 conduit was placed under the street which could accommodate the wires that cross over the Street.

CONSTRUCTION START DATE:

ESTIMATED COMPLETION DATE:

OPERATING IMPACT: Program would not build any new sidewalks and would therefore not change operations.

PROJECT JUSTIFICATION Identified as a strategy in the Comprehensive Plan to invest in infrastructure in the central business district, including sidewalk improvements, installation of street furniture, and consideration of relocation of overhead utility wires to enhance its attractiveness to visitors and commercial enterprises (page 103).

Planned Expenditures

Uses	Total Project Costs	Exp through 6/30/11	2012	2013	2014	2015	2016	Total for 5-Yr-CIP	Future Funds Required
Land/Legal		0	0	0	0	0	0	0	
Prof. Services		0	0	0	0	0	0	0	
Construction		0	0	0	0	0	0	0	
Equipment		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 6/30/11	2012	2013	2014	2015	2016	Total for 5-Yr-CIP	Future Funds Required
GF Cash		0	0	0	0	0	0	0	
CPF Cash		0	0	0	0	0	0	0	
Grants		0	0	0	0	0	0	0	
Bonds		0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0

Notes:
$80,000 transferred in CPF to TR-019 and remainder transferred to downtown parking lot ($65,645.00)

CAPITAL PROJECT DETAIL **PROJECT #:** ED-004

TITLE: Downtown Parking **CURRENT BALANCE:** $20,000.00

DEPARTMENT: Community Development **STATUS:** Awaiting completion of the Town Plan

MANAGER: Nora Amos **RATING:** Vision

PROGRAM DESCRIPTION Plan for and provide public parking in the downtown area. Additional parking areas could support business growth in the downtown area. Well-planned parking areas, with strong pedestrian access, will foster investment and redevelopment in Ashland's downtown.

CONSTRUCTION START DATE:

ESTIMATED COMPLETION DATE:

OPERATING IMPACT: New construction could require ongoing operating assistance to manage parking revenue collections.

PROJECT JUSTIFICATION Identified in the Comprehensive Plan as a strategy to monitor the need and investigate ways of increasing parking as a way of encouraging rail commuting (109). The Plan also states "parking is also a challenge to the character of the Town. While Ashland has adequate parking spaces, they are scattered, sometimes inconvenient and visually unappealing. The use of a well crafted parking plan with easy access to businesses and visual screening with trees and other vegetation can help make parking areas fit in with the Town's appearance (page 95). The issue is also discussed on page 65.

Planned Expenditures

Uses	Total Project Costs	Exp through 6/30/11	2012	2013	2014	2015	2016	Total for 5-Yr-CIP	Future Funds Required
Land/Legal		0	0	0	0	0	0	0	
Prof. Services		0	0	0	0	0	0	0	
Construction		0	0	0	0	0	0	0	
Equipment		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 6/30/11	2012	2013	2014	2015	2016	Total for 5-Yr-CIP	Future Funds Required
GF Cash		0	0	0	0	0	0	0	
CPF Cash		20,000	0	0	0	0	0	0	
Grants		0	0	0	0	0	0	0	
Bonds		0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	
Total	0	20,000	0	0	0	0	0	0	0

Notes:

CAPITAL PROJECT DETAIL **PROJECT #:** ED-005

TITLE: Downtown Sidewalks **CURRENT BALANCE:** $ 86,395.69

DEPARTMENT: Public Works **STATUS:** Re-evaluating project approach and scope

MANAGER: Mike Davis **RATING:** Priority

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. Prior to construction, maintenance easements must be obtained for those sections of sidewalk that are privately owned. This project would require a phased approach to construction.

CONSTRUCTION START DATE: TBD

ESTIMATED COMPLETION DATE: TBD

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

PROJECT JUSTIFICATION Identified as a strategy in the Comprehensive Plan to invest in infrastructure in the central business district, including sidewalk improvements, installation of street furniture, and consideration of relocation of overhead utility wires to enhance its attractiveness to visitors and commercial enterprises (page 103).

Planned Expenditures

Uses	Total Project Costs	Exp through 6/30/11	2012	2013	2014	2015	2016	Total for 5-Yr-CIP	Future Funds Required
Land/Legal		549	0	0	0	0	0	0	
Prof. Services		0	0	0	0	0	0	0	
Construction		0	0	0	0	0	0	0	
Equipment		0	0	0	0	0	0	0	
Total	0	549	0	0	0	0	0	0	0

Planned Financing

Uses	Total Project Costs	Funded through 6/30/11	2012	2013	2014	2015	2016	Total for 5-Yr-CIP	Future Funds Required
GF Cash		0	0	0	0	0	0	0	
CPF Cash		86,945	50,000	50,000	50,000	50,000	50,000	250,000	
Grants		0	0	0	0	0	0	0	
Bonds		0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	
Total	0	86,945	50,000	50,000	50,000	50,000	50,000	250,000	0

Notes:

* Staff approached property owners to negotiate maintenance easements in FY09. Many property owners were not responsive to the approach.

CAPITAL PROJECT DETAIL **PROJECT #:** ED-007

TITLE: Gateway & Way finding Signage **CURRENT BALANCE:** $0

DEPARTMENT: Community Development **STATUS:** Design phase

MANAGER: Nora Amos **RATING:** Vision

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.

CONSTRUCTION START DATE: FY11

ESTIMATED COMPLETION DATE: FY11

OPERATING IMPACT: Continuing sign maintenance and replacement costs.

PROJECT JUSTIFICATION Identified as a strategy in the Comprehensive Plan to establish a program to coordinate signs, both existing and proposed, for the historic district to increase effectiveness while reducing clutter and redundancy. (Page 103).

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/11	2012	2013	2014	2015	2016	Total for 5-Yr-CIP	Future Funds Required
Land/Legal		0	0	0	0	0	0	0	
Prof. Services		21,555	0	0	0	0	0	0	
Construction		128,298	0	0	0	0	0	0	
Equipment		0	0	0	0	0	0	0	
Total	0	149,853	0	0	0	0	0	0	0

Planned Financing									
Uses	Total Project Costs	Funded through 6/30/11	2012	2013	2014	2015	2016	Total for 5-Yr-CIP	Future Funds Required
GF Cash		0	0	0	0	0	0	0	
CPF Cash		22,063	0	0	0	0	0		
Grants		0	0	0	0	0	0	0	
Bonds		0	0	0	0	0	0	0	
Other	0	127,790	0	0	0	0	0	0	
Total	0	149,853	0	0	0	0	0	0	0

Notes:
$127,790 of funding is VSA funds.

CAPITAL PROJECT DETAIL **PROJECT #:** PF-001

TITLE: Maintenance Facilities Expansion **CURRENT BALANCE:** $0

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 salt shed, construction of an EPA required vehicle wash facility, and reconstruction of a Buildings & Grounds office/work facility.

Planned Expenditures

Uses	Total Project Costs	Exp through 6/30/11	2012	2013	2014	2015	2016	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	0	0	0	0	0	0	0	0	
Equipment	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 6/30/11	2012	2013	2014	2015	2016	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	50,000	50,000	50,000	50,000	50,000	250,000	
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	0	0	0	0	0	0	0	0	
Total	0	0	50,000	50,000	50,000	50,000	50,000	250,000	0

Notes:

CAPITAL PROJECT DETAIL **PROJECT #:** PF-002

TITLE: Town Hall Renovation **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 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.

CONSTRUCTION START DATE:

ESTIMATED COMPLETION DATE:

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 Town Hall Facility is a landmark in downtown and houses nearly all administrative staff including the departments of Administration, Treasurer's Office, Public Works, and Planning. In recent years a number of items within Town Hall have gone bad requiring significant funds to be spent on unexpected repairs/replacement. Town Hall renovation should include complete upgrades of the HVAC, plumbing, and electrical systems, any structural improvements necessary and coordination of the use of space with the a Town Hall Annex and Fire Station Facility Re-use project.

Planned Expenditures

Uses	Total Project Costs	Exp through 6/30/11	2012	2013	2014	2015	2016	Total for 5-Yr-CIP	Future Funds Required
Land/Legal		0	0	0	0	0	0	0	
Prof. Services		0	0	0	0	0	0	0	
Construction		0	0	0	0	0	0	0	
Equipment		5,609	0	0	0	0	0	0	
Total	0	5,609	0	0	0	0	0	0	0

Planned Financing

Uses	Total Project Costs	Funded through 6/30/11	2012	2013	2014	2015	2016	Total for 5-Yr-CIP	Future Funds Required
GF Cash		0	0	0	0	0	0	0	
CPF Cash		0	0	0	0	0	0		
Grants		0	0	0	0	0	0	0	
Bonds		0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0

Notes:
Actual balance of $27,099.34 transferred to Downtown Campus Maintenance in CPF.

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 may 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 achitecturally similar to Town Hall. Accomodations should be made for a Farmer's Market structure on whatever parking facilities are constructed.

CONSTRUCTION START DATE:

ESTIMATED COMPLETION DATE:

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

PROJECT JUSTIFICATION The comprehensive plans states that Town government facilities should be kept in downtown. 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 6/30/11	2012	2013	2014	2015	2016	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	0	0	0	0	0	0	0	0	
Equipment	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 6/30/11	2012	2013	2014	2015	2016	Total for 5-Yr-CIP	Future Funds Required
GF Cash	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	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:** Renovation to Ashland Fire House Theatre and Town PW Offices Complete

MANAGER: Charles Hartgrove **RATING:** Vision

PROGRAM DESCRIPTION The Town owns the facility currently 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.

CONSTRUCTION START DATE:

ESTIMATED COMPLETION DATE:

OPERATING IMPACT: Unknown at this time.

PROJECT JUSTIFICATION A long term use should be determined for this property.

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/11	2012	2013	2014	2015	2016	Total for 5-Yr-CIP	Future Funds Required
Land/Legal		0	0	0	0	0	0	0	
Prof. Services		0	0	0	0	0	0	0	
Construction		0	0	0	0	0	0	0	
Equipment		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 6/30/11	2012	2013	2014	2015	2016	Total for 5-Yr-CIP	Future Funds Required
GF Cash		0	0	0	0	0	0	0	
CPF Cash		0	0	0	0	0	0		
Grants		0	0	0	0	0	0	0	
Bonds		0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0

Notes:

CAPITAL PROJECT DETAIL **PROJECT #:** PR-001

TITLE: North Ashland Park **CURRENT BALANCE:** $0.00

DEPARTMENT: Parks & Recreation **STATUS:** Determining facility needs. Accumulating funds.

MANAGER: Joshua Farrar **RATING:** Priority

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.

CONSTRUCTION START DATE:

ESTIMATED COMPLETION DATE:

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. Addresses the Comprehensive Plan objective of maintaining and enhancing the Town's parks, open space and trails system as needed by acquiring and developing additional land for the park and trail system. (pages 106 and 107). The plan also states that ensuring accessibility of facilities in Town and providing new recreational opportunities in the northern section of Town are priorities. (Page 53)

Planned Expenditures

Uses	Total Project Costs	Exp through 6/30/11	2012	2013	2014	2015	2016	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	
Construction		0	0	0	0	0	0	0	
Equipment		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 6/30/11	2012	2013	2014	2015	2016	Total for 5-Yr-CIP	Future Funds Required
GF Cash		0	10,000	10,000	10,000	10,000	10,000	50,000	
CPF Cash		0	0	0	0	0	0		
Grants		0	0	0	0	0	0	0	
Bonds		0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	
Total	0	0	10,000	10,000	10,000	10,000	10,000	50,000	0

Notes:

CAPITAL PROJECT DETAIL **PROJECT #:** PR-002

TITLE: Carter Park Pool Renovations **CURRENT BALANCE:** $0.00

DEPARTMENT: Parks & Recreation **STATUS:** Determining facility needs. Accumulating funds.

MANAGER: Joshua Farrar **RATING:** Vision

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:

ESTIMATED COMPLETION DATE:

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

PROJECT JUSTIFICATION Project referenced under the Comprehensive Plan objective of maintaining and enhancing the Town's parks and open space and trails system (page 106).

Planned Expenditures

Uses	Total Project Costs	Exp through 6/30/11	2012	2013	2014	2015	2016	Total for 5-Yr-CIP	Future Funds Required
Land/Legal		0	0	0	0	0	0	0	
Prof. Services		0	0	0	0	0	0	0	
Construction		0	0	0	0	0	0	0	
Equipment		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 6/30/11	2012	2013	2014	2015	2016	Total for 5-Yr-CIP	Future Funds Required
GF Cash		0	0	0	0	0	0	0	
CPF Cash		0	0	0	0	0	0		
Grants		0	0	0	0	0	0	0	
Bonds		0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0

Notes:

CAPITAL PROJECT DETAIL **PROJECT #:** PR-005

TITLE: Entertainment Facility **CURRENT BALANCE:** $0.00

DEPARTMENT: Parks & Recreation **STATUS:** Exploring opportunities for project location.

MANAGER: Joshua Farrar **RATING:** Vision

PROGRAM DESCRIPTION The Town of Ashland holds many events, concerts, and fairs and has already purchased a stage and sound equipment to facilitate these types of events. The Town should consider incorporating an entertainment facility such as a gazebo or amphitheatre into one of the Town parks or any other opportunities that arise.

CONSTRUCTION START DATE:

ESTIMATED COMPLETION DATE:

OPERATING IMPACT: A public facility would require Buildings & Grounds maintenance and upkeep.

PROJECT JUSTIFICATION Project mentioned as part of Pufferbelly Park in the Parks & Recreation Master Plan (page 19).

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/11	2012	2013	2014	2015	2016	Total for 5-Yr-CIP	Future Funds Required
Land/Legal		0	0	0	0	0	0	0	
Prof. Services		0	0	0	0	0	0	0	
Construction		0	0	0	0	0	0	0	
Equipment		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 6/30/11	2012	2013	2014	2015	2016	Total for 5-Yr-CIP	Future Funds Required
GF Cash		0	0	0	0	0	0	0	
CPF Cash		0	0	0	0	0	0		
Grants		0	0	0	0	0	0	0	
Bonds		0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0

Notes:

CAPITAL PROJECT DETAIL **PROJECT #:** PR-006

TITLE: Trails & Pathways **CURRENT BALANCE:** $20,000.00

DEPARTMENT: Parks & Recreation **STATUS:** Awaiting completion of Town Plan.

MANAGER: Joshua Farrar **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 upon completion of the Town Plan in late.

CONSTRUCTION START DATE:

ESTIMATED COMPLETION DATE:

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. Also addressed in the Comprehensive Plan to acquire and develop additional land for the park and trail system as needed (page 107). Also identified on page 108 as an objective to encourage the development of sidewalks and pathways that allow for bicycle and pedestrian movement.

Planned Expenditures

Uses	Total Project Costs	Exp through 6/30/11	2012	2013	2014	2015	2016	Total for 5-Yr-CIP	Future Funds Required
Land/Legal		0	0	0	0	0	0	0	
Prof. Services		0	0	0	0	0	0	0	
Construction		0	0	0	0	0	0	0	
Equipment		0	0	0	0	0	0	0	
Total	105,391	0	0	0	0	0	0	0	0

Planned Financing

Uses	Total Project Costs	Funded through 6/30/11	2012	2013	2014	2015	2016	Total for 5-Yr-CIP	Future Funds Required
GF Cash		0	20,000	20,000	20,000	20,000	5,391	85,391	
CPF Cash		0	0	0	0	0	0		
Grants		0	0	0	0	0	0	0	
Bonds		0	0	0	0	0	0	0	
Other	0	20,000	0	0	0	0	0	0	
Total	105,391	20,000	20,000	20,000	20,000	20,000	5,391	85,391	0

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:** $37,628.58

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

MANAGER: Mike Davis **RATING:** Priority

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.

CONSTRUCTION START DATE: TBD

ESTIMATED COMPLETION DATE: Jun-11

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

PROJECT JUSTIFICATION Project falls under the stormwater management objective in the Comprehensive Plan of ensuring that critical erosion is identified and appropriately managed through mitigation efforts (page 99). The Comprehensive Plan also recommends protecting stream banks from erosion and reducing water pollution due to sediment (page 99). The plan also recommends developing a program for regional stormwater management (page 101).

Planned Expenditures

Uses	Total Project Costs	Exp through 6/30/11	2012	2013	2014	2015	2016	Total for 5-Yr-CIP	Future Funds Required
Land/Legal		0	0	0	0	0	0	0	
Prof. Services		0	0	0	0	0	0	0	
Construction		0	0	0	0	0	0	0	
Equipment		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 6/30/11	2012	2013	2014	2015	2016	Total for 5-Yr-CIP	Future Funds Required
GF Cash		0	0	0	0	0	0	0	
CPF Cash		37,629	75,000	75,000	75,000	75,000	75,000	375,000	
Grants		0	0	0	0	0	0	0	
Bonds		0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	
Total	0	37,629	75,000	75,000	75,000	75,000	75,000	375,000	0

Notes:

CAPITAL PROJECT DETAIL **PROJECT #:** TR-001

TITLE: Sidewalk, Curb & Gutter **CURRENT BALANCE:** $274,461

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

MANAGER: Mike Davis **RATING:** Priority

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 small portion of the safe routes to school grant it applied for and the approved pieces should be built in 2011.

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 annually adopts a sidewalk priority list

Planned Expenditures

Uses	Total Project Costs	Exp through 6/30/11	2012	2013	2014	2015	2016	Total for 5-Yr-CIP	Future Funds Required
Land/Legal		0	0	0	0	0	0	0	
Prof. Services		0	0	0	0	0	0	0	
Construction		0	0	0	0	0	0	0	
Equipment		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 6/30/11	2012	2013	2014	2015	2016	Total for 5-Yr-CIP	Future Funds Required
GF Cash		0	0	0	0	0	0	0	
CPF Cash		274,461	75,000	75,000	75,000	75,000	75,000	375,000	
Grants		0	0	0	0	0	0	0	
Bonds		0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	
Total	0	274,461	75,000	75,000	75,000	75,000	75,000	375,000	0

Notes:

CAPITAL PROJECT DETAIL **PROJECT #:** TR-002

TITLE: Residential Area Improvement Program **CURRENT BALANCE:** $467,055

DEPARTMENT: Public Works **STATUS:** Accumulating funds for Macon Circle neighborhood.

MANAGER: Mike Davis **RATING:** Priority

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: Ongoing

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 annually adopts a sidewalk priority list. The Comprehensive Plan also recommends continuing efforts for curbs and gutters in new development to manage stormwater runoff (page 100).

Planned Expenditures

Uses	Total Project Costs	Exp through 6/30/11	2012	2013	2014	2015	2016	Total for 5-Yr-CIP	Future Funds Required
Land/Legal		0	0	0	0	0	0	0	
Prof. Services		0	0	0	0	0	0	0	
Construction		0	0	0	0	0	0	0	
Equipment		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 6/30/11	2012	2013	2014	2015	2016	Total for 5-Yr-CIP	Future Funds Required
GF Cash		0	0	0	0	0	0	0	
CPF Cash		467,055	50,000	50,000	50,000	50,000	50,000	250,000	
Grants		0	0	0	0	0	0	0	
Bonds		0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	
Total	0	467,055	50,000	50,000	50,000	50,000	50,000	250,000	0

Notes:

CAPITAL PROJECT DETAIL **PROJECT #:** TR-004

TITLE: Route 1 Reconstruction - Pleasant Street to Ashcake **CURRENT BALANCE:** $0.00

DEPARTMENT: Public Works **STATUS:** Awaiting VDOT Consideration

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: 2018

ESTIMATED COMPLETION DATE: 2018

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 problem is identified in the Comprehensive Plan that increased traffic volumes and roadside development will likely result in a higher incidence of motor vehicle crashes and congestion. The existing four-lane cross section now on most of the corridor will be inadequate to accommodate 2020 traffic flow if improvements are not made (page 68).

Planned Expenditures

Uses	Total Project Costs	Exp through 6/30/11	2012	2013	2014	2015	2016	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	1,700,000	0	0	0	0	0	1,700,000	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	0	0	0	1,543,000
Equipment	0	0	0	0	0	0	0	0	0
Total	3,788,000	0	545,000	0	0	0	1,700,000	2,245,000	1,543,000

Planned Financing

Uses	Total Project Costs	Funded through 6/30/11	2012	2013	2014	2015	2016	Total for 5-Yr-CIP	Future Funds Required
GF Cash		0	0	0	0	0	0	0	
CPF Cash		0	0	0	0	0	0		
Grants		0	0	0	0	0	0	0	
Bonds		0	0	0	0	0	0	0	
Other		571,000	0	0	0	0	0	0	
Total	0	571,000	0	0	0	0	0	0	0

Notes:
Other funding comes from VDOT.

CAPITAL PROJECT DETAIL **PROJECT #:** TR-005

TITLE: Intersection Rte. 1 & Rte. 54 **CURRENT BALANCE:** $0.00

DEPARTMENT: Public Works **STATUS:** VDOT/Town Review

MANAGER: Mike Davis **RATING:** Priority

PROGRAM DESCRIPTION This project is intended to improve the traffic handling capabilities and geometrics of this intersection, and reconstruct US 1. This project will also improve pedestrian accommodations at the intersection. VDOT UPC 13463. This project now includes Myrtle Street to Route 54 in the redefined scope.

CONSTRUCTION START DATE: 2013

ESTIMATED COMPLETION DATE: 2013

OPERATING IMPACT: None.

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 2. The problem is identified in the Comprehensive Plan as a location specific concern for Route 54/Route 1 Intersection improvements (page 68). The Plan also identifies the goal of reducing traffic congestion in the Route 54 and Route 1 corridors (page 107).

Planned Expenditures

Uses	Total Project Costs	Exp through 6/30/11	2012	2013	2014	2015	2016	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	610,000	0	610,000		0	0	0	610,000	0
Prof. Services	608,000	0	608,000	0	0	0	0	608,000	0
Construction	2,069,000	0	0	2,069,000		0	0	2,069,000	0
Equipment	0	0	0	0	0	0	0	0	0
Total	3,287,000	0	1,218,000	2,069,000	0	0	0	3,287,000	0

Planned Financing

Uses	Total Project Costs	Funded through 6/30/11	2012	2013	2014	2015	2016	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	450,000	450,000	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	3,287,000	1,370,000	750,000	750,000	0	0	0	1,500,000	417,000
Total	3,737,000	1,820,000	750,000	750,000	0	0	0	1,500,000	417,000

Notes:
Other represents VDOT funding.

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:

ESTIMATED COMPLETION DATE:

OPERATING IMPACT: None.

PROJECT JUSTIFICATION The Comprehensive Plan states that increased traffic volumes and roadside development on Route 1 will likely result in a higher incidence of motor vehicle crashes and congestion. The existing four-lane cross section now on most of the corridor will be inadequate to accommodate 2020 traffic flow if improvements are not made (page 68).

Planned Expenditures

Uses	Total Project Costs	Exp through 6/30/11	2012	2013	2014	2015	2016	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 6/30/11	2012	2013	2014	2015	2016	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:
Other funding is proffer from the Sheetz project.

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:

ESTIMATED COMPLETION DATE:

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 6/30/11	2012	2013	2014	2015	2016	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	0	0	0	0	0	0	0	0	
Equipment	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 6/30/11	2012	2013	2014	2015	2016	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	
CPF Cash	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	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0

Notes:

CAPITAL PROJECT DETAIL **PROJECT #:** TR-008

TITLE: Signalization at 500 Washington Highway (formerly Lowes) **CURRENT BALANCE:** $0.00

DEPARTMENT: Public Works **STATUS:** Waiting for private project construction.

MANAGER: Mike Davis **RATING:** Vision

PROGRAM DESCRIPTION Signalization at the entrance to this development should occur once the project is complete or under construction. Proffers require signalization based upon need determined by a traffic study.

CONSTRUCTION START DATE:

ESTIMATED COMPLETION DATE:

OPERATING IMPACT: Utility fees and signal maintenance.

PROJECT JUSTIFICATION Proffers from the Lowe's rezoning case would have allowed the Town to install a traffic signal at the Lowe's property entrance. Once the project is under construction consideration should be given to coordinating signal installation with private improvements made by the builder. If a project similar to Lowes develops the property, a signal may be necessary.

Planned Expenditures

Uses	Total Project Costs	Exp through 6/30/11	2012	2013	2014	2015	2016	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	0	0	0	0	0	0	0	0	
Equipment	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 6/30/11	2012	2013	2014	2015	2016	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	
CPF Cash			0	0					
Grants	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	
Other	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:** Priority

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 improvements needs should be completed.

CONSTRUCTION START DATE:

ESTIMATED COMPLETION DATE:

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

PROJECT JUSTIFICATION The project is identified in the Long Term improvement plan mentioned in the Comprehensive Plan as realignment of Elmont Road to intersect with Vaughan Road Extension at a four-way intersection (page 70). The project is also identified as a strategy to work with Hanover County and VDOT to coordinate road improvements that would provide commuters alternatives to Route 54 and Route 1, involving an alternative East-West route (page 107).

Planned Expenditures

Uses	Total Project Costs	Exp through 6/30/11	2012	2013	2014	2015	2016	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	0	0	0	1,200,000
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	0	0	0	9,000,000

Planned Financing

Uses	Total Project Costs	Funded through 6/30/11	2012	2013	2014	2015	2016	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	9,000,000	0	0		0	0	0	0	9,000,000
Total	9,000,000	0	0	0	0	0	0	0	9,000,000

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.

CONSTRUCTION START DATE:

ESTIMATED COMPLETION DATE:

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 in the Long Term improvement plan mentioned in the Comprehensive Plan as realignment of Elmont Road to intersect with Vaughan Road Extension at a four-way intersection (page 70). The project is also identified as a strategy to work with Hanover County and VDOT to coordinate road improvements that would provide commuters alternatives to Route 54 and Route 1, involving an alternative East-West route (page 107).

Planned Expenditures

Uses	Total Project Costs	Exp through 6/30/11	2012	2013	2014	2015	2016	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 6/30/11	2012	2013	2014	2015	2016	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

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:

ESTIMATED COMPLETION DATE:

OPERATING IMPACT: Unknown.

PROJECT JUSTIFICATION: This project is identified as a problem in the Transportation 2020 plan (page 67), and is recommended as an early action plan priority to conduct an interchange feasibility study for the I-95/Route 54 Interchange (page 69). VDOT conducted this study in July of 2003, and the VDOT preferred option is identified on Figure 4-2 (page 73).

Planned Expenditures Phase 1

Uses	Total Project Costs	Exp through 6/30/11	2012	2013	2014	2015	2016	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 6/30/11	2012	2013	2014	2015	2016	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 6/30/11	2012	2013	2014	2015	2016	Total for 5-Yr-CIP	Future Funds Required
GF Cash		0	0	0	0	0	0	0	
CPF Cash		0	0	0	0	0	0	0	
Grants		0	0	0	0	0	0	0	
Bonds		0	0	0	0	0	0	0	
Other		0			0	0	0	0	
Total	0	0	0	0	0	0	0	0	0

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:** Vision

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

CONSTRUCTION START DATE:

ESTIMATED COMPLETION DATE:

OPERATING IMPACT: Unknown.

PROJECT JUSTIFICATION This project is inferred through the Transportation 2020 Plan reference in the Comprehensive Plan of a long-term need for roadway/median improvements on Route 1 between Berkley Street and the northern Town line (page 70).

Planned Expenditures Phase 1

Uses	Total Project Costs	Exp through 6/30/11	2012	2013	2014	2015	2016	Total for 5-Yr-CIP	Future Funds Required
Land/Legal		0	0	0	0	0	0	0	
Prof. Services		0	0	0	0	0	0	0	
Construction		0	0	0	0	0	0	0	
Equipment	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 6/30/11	2012	2013	2014	2015	2016	Total for 5-Yr-CIP	Future Funds Required
GF Cash		0	0	0	0	0	0	0	
CPF Cash		0	0	0	0	0	0	0	
Grants		0	0	0	0	0	0	0	
Bonds		0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0

Notes:

CAPITAL PROJECT DETAIL **PROJECT #:** TR-015

TITLE: Maple Street Extension **CURRENT BALANCE:** $0.00

DEPARTMENT: Public Works **STATUS:** Awaiting completion of the Town Plan.

MANAGER: Mike Davis **RATING:** Vision

PROGRAM DESCRIPTION Connect Maple Street extension south to Johnson Road.

CONSTRUCTION START DATE:

ESTIMATED COMPLETION DATE:

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

PROJECT JUSTIFICATION The project is identified in the Transportation 2020 plan and referenced in the Comprehensive Plan to construct a connector roadway between Maple Street and Johnson Road (page 69). The project is listed as a mid-term improvement. The project could be coordinated with the other Transportation 2020 plan projects of realignment of Maple Street to remove an existing bend in the road (south of Ashcake Road), and realignment of Johnson Road.

Planned Expenditures

Uses	Total Project Costs	Exp through 6/30/11	2012	2013	2014	2015	2016	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	1,431,000	0	0	0	0	0	0	0	1,431,000
Prof. Services	520,000	0	0	0	0	0	0	0	520,000
Construction	2,081,000	0	0	0	0	0	0	0	2,081,000
Equipment	0	0	0	0	0	0	0	0	0
Total	4,032,000	0	0	0	0	0	0	0	4,032,000

Planned Financing

Uses	Total Project Costs	Funded through 6/30/11	2012	2013	2014	2015	2016	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	4,032,000	0	0	0	0	0	0	0	4,032,000
Total	4,032,000	0	0	0	0	0	0	0	4,032,000

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:

ESTIMATED COMPLETION DATE:

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

PROJECT JUSTIFICATION This project is identified in the Transportation 2020 Plan and referenced in the Comprehensive Plan as a mid-term project to build an extension between New Street and Ashcake Road (page 70). The project was on the table for, but not a requirement of, the Lowes property rezoning.

Planned Expenditures

Uses	Total Project Costs	Exp through 6/30/11	2012	2013	2014	2015	2016	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 6/30/11	2012	2013	2014	2015	2016	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:

ESTIMATED COMPLETION DATE:

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

PROJECT JUSTIFICATION This project was identified in the Transportation 2020 plan as a early-action project to create Hill Carter Parkway and Junction Drive extensions (page 69). Portions of the project are complete, but a remaining connection of Hill Carter Parkway to Quarles Road to the north remains.

Planned Expenditures

Uses	Total Project Costs	Exp through 6/30/11	2012	2013	2014	2015	2016	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 6/30/11	2012	2013	2014	2015	2016	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	3,250,000	0	0	0	0	0	0	0	3,250,000
Total	3,250,000	0	0	0	0	0	0	0	3,250,000

Notes:

CAPITAL PROJECT DETAIL **PROJECT #:** TR-019

TITLE: Railroad Crossing Improvements **CURRENT BALANCE:** $0.00

DEPARTMENT: Public Works **STATUS:** Researching grant funding.

MANAGER: Mike Davis **RATING:** Priority

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.

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

CONSTRUCTION START DATE:

ESTIMATED COMPLETION DATE:

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

PROJECT JUSTIFICATION This specific project is not identified in the Comprehensive Plan, but could become an issue if the vehicular railroad crossings in Town start to experience accidents due to increased congestion. Based on a CSX formula, if the Town has a certain number of accidents it will be required to install double guards (arms) at each intersection.

Planned Expenditures

Uses	Total Project Costs	Exp through 6/30/11	2012	2013	2014	2015	2016	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	0	0	0	0	0	0	0	0	
Equipment	0	0	0	0	0	0	0	0	
Total	80,000	0	0	0	0	0	0	0	0

Planned Financing

Uses	Total Project Costs	Funded through 6/30/11	2012	2013	2014	2015	2016	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	
CPF Cash	80,000	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	0	0	0	0	0	0	0	0	
Total	80,000	0	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.

CONSTRUCTION START DATE:

ESTIMATED COMPLETION DATE:

OPERATING IMPACT: None.

PROJECT JUSTIFICATION This project is identified in the Transportation 2020 Plan and referenced in the Comprehensive Plan as a long-term project to construct a grade-separated crossing on Vaughan Road over the CSX railroad tracks (page 70).

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/11	2012	2013	2014	2015	2016	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 6/30/11	2012	2013	2014	2015	2016	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.

CONSTRUCTION START DATE:

ESTIMATED COMPLETION DATE:

OPERATING IMPACT: Additional electricity and maintenance costs.

PROJECT JUSTIFICATION 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 6/30/11	2012	2013	2014	2015	2016	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		0	0	0	0	0	0	0	0
Equipment		0	0	0	0	0	0	0	0
Total	180,431	0	0	0	0	0	0	0	0

Planned Financing

Uses	Total Project Costs	Funded through 6/30/11	2012	2013	2014	2015	2016	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: