

Capital Improvements Program  
(CIP)

FY2008-2009 through FY2012-2013

April 1, 2008

Honorable Mayor and Members of the Ashland Town Council:

I am pleased to present to you the proposed FY2008-FY2009 to FY2012-FY2013 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 forty-three (43) projects and the funding is divided among Ashland's General Fund, VDOT Fund, private funds and identified grants.

Significant areas of the CIP projects are:

- Increased priority for landscaping and wayfinding along Rte. 54
- Continuing progress at North Ashland Park
- Feasibility analysis for a Town Hall Annex
- The Plaza
- TR-003 VDOT Route 1 Project

By shifting some projects for future consideration and utilizing outside funding sources, the CIP is more aligned with revenue projections. 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 2008-09 through 2012-13**

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 evaluating 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. Generally, a high priority is given to projects expected to go to construction within two years. Medium priority denotes a project expected to go to construction within five years, and low priority is assigned to projects not intended to go to construction within five years. 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.

### **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, 2007.

Assessed Value	\$576,583,100	
Debt limit 10% of assessed value		\$57,658,310
Amount of debt subject to debt limit:		
General Bonded debt	\$227,078	
Enterprise fund debt	\$937,922	
Total applicable to debt margin		\$1,165,000
Legal debt margin		\$56,493,310

The recommended CIP includes thirty-one (43) projects estimated to cost considerably more than \$21,340,000.00 in the next five (5) years. Of the total amount \$5,738,000 has been identified in local funding. Financing of these projects is to be from intergovernmental sources.

The Town's bonded indebtedness stood at \$1,165,000.00 on June 30, 2007. Of this amount \$937,922.00 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 Main Street, Town Council and Planning Commission.

### *Parks and Recreation (PR)*

The Town Council has recommended appropriate maintenance costs for the pond at DeJarnette Park. 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)*

The Maintenance Facility would receive continued funding under the proposed CIP, allowing site improvements to be made as funds become available. There is a need to begin fund allocations for further modernization of Town Hall, and to construct a Town Hall annex across Duncan Street.

### *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.

### *Transportation Facilities (TR)*

Funding through the Virginia Department of Transportation (VDOT) incorporates the majority of the projects found within the current CIP. One of the major projects, Hill Carter Parkway, is complete. The other large project found within the Transportation Facility portion of the CIP is the Route 1 widening project. This project is funded through VDOT general funds and a local match for a project cost of over \$7 million dollars.

CIP Expenditure Summary

CIP Project Number	Project (ED)	Estimated Costs	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Estimated FY08-09 through FY12-13 Expenditures
ED-001	Relocation of Overhead Utilities	\$ 6,000,000.00	\$ -	\$ 25,000.00	\$ -	\$ -	\$ -	\$ 25,000.00
ED-002	Streetscape Improvements	\$ -	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	\$ 60,000.00
ED-003	Corridor Improvements - General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ED-004	Downtown Parking	\$ -	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -	\$ 20,000.00
ED-005	Downtown Streetscape Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ED-006	Interchange Landscape Enhancements	\$ 200,000.00	\$ 25,638.00	\$ -	\$ -	\$ -	\$ -	\$ 25,638.00
ED-007	Interstate Gateway & Wayfinding	\$ 85,000.00	\$ 30,000.00	\$ 55,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 100,000.00
ED-008	Economic Development Acquisition Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>ED Project Sub-Total</b>	<b>\$ 6,285,000.00</b>	<b>\$ 115,638.00</b>	<b>\$ 80,000.00</b>	<b>\$ 25,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ 230,638.00</b>
CIP Project Number	Public Facilities Projects (PF)	Estimated Costs	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Estimated FY08-09 through FY12-13 Expenditures
PF-001	Town Maintenance Facilities Improvements	\$120,000.00	\$ 85,000.00	\$ -	\$ -	\$ -	\$ -	\$ 85,000.00
PF-002	Town Hall Expansion & Renovation	\$ 4,500,000.00	\$ -	\$ 25,000.00	\$ -	\$ -	\$ -	\$ 25,000.00
PF-003	Town Hall Annex	\$ 3,000,000.00	\$ -	\$ 25,000.00	\$ -	\$ -	\$ -	\$ 25,000.00
PF-004	Fire Station Facility Re-Use	\$ -	\$ -	\$ -	\$ 30,000.00	\$ -	\$ -	\$ 30,000.00
	<b>PF Project Sub-Total</b>	<b>\$ 7,620,000.00</b>	<b>\$ 85,000.00</b>	<b>\$ 50,000.00</b>	<b>\$ 30,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 165,000.00</b>
CIP Project Number	Parks Projects (PR)	Estimated Costs	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Estimated FY08-09 through FY12-13 Expenditures
PR-001	North Ashland Park	\$ 200,000.00	\$ 5,000.00	\$ 150,000.00	\$ -	\$ -	\$ -	\$ 155,000.00
PR-002	Carter Park	\$ -	\$ -	\$ -	\$ 40,000.00	\$ -	\$ -	\$ 40,000.00
PR-003	South Taylor Street Park	\$ 10,000.00	\$ 12,000.00	\$ -	\$ -	\$ -	\$ -	\$ 12,000.00
PR-004	Pufferbelly Park	\$ 20,000.00	\$ 4,000.00	\$ -	\$ -	\$ -	\$ -	\$ 4,000.00
PR-005	Entertainment Facility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PR-006	Trails	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PR-007	DeJarnette Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PR-008	Parks & Recreation Property Acquisition Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PR-009	Skate Board Park	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00

CIP Expenditure Summary

Project Number	Project Name	Estimated Costs	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Estimated FY08-09 through FY12-13 Expenditures
PR-010	East Ashland Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>PR Project Sub-Total</b>	\$ 255,000.00	\$ 21,000.00	\$ 150,000.00	\$ 40,000.00	\$ -	\$ 25,000.00	\$ 236,000.00
<b>CIP Project Number</b>	<b>Stormwater Projects (SW)</b>	<b>Estimated Costs</b>	<b>FY08-09</b>	<b>FY09-10</b>	<b>FY10-11</b>	<b>FY11-12</b>	<b>FY12-13</b>	<b>Estimated FY08-09 through FY12-13 Expenditures</b>
SW-001	Townwide Drainage Improvement Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>CIP Project Number</b>	<b>Transportation Projects (TR)</b>	<b>Estimated Costs</b>	<b>FY08-09</b>	<b>FY09-10</b>	<b>FY10-11</b>	<b>FY11-12</b>	<b>FY12-13</b>	<b>Estimated FY08-09 through FY12-13 Expenditures</b>
TR-001	Sidewalk, Curb & Gutter	\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TR-002	Residential Area Improvement Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TR-003	Urban Projects - VDOT - Route 1	\$ -	\$ 41,000.00	\$ -	\$ -	\$ -	\$ -	\$ 41,000.00
TR-005	Intersection of Routes 1 and 54	\$ 1,500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TR-006	Route 1 and Ashcake Road Townwide Traffic	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TR-007	Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TR-008	Route 1 Traffic Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TR-009	Route 54 Traffic Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TR-010	Vaughan Road Extension	\$ 3,250,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TR-011	Southern Bypass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TR-012	Medical Drive Upgrade	\$ 230,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TR-013	Interstate 95 & Route 54 Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TR-014	Route 1 North	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TR-015	Maple Street Extension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TR-016	S. Taylor Street/Dabney Lane Extension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TR-017	Right-of-way acquisition fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TR-018	Hill Carter Parkway North	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TR-019	Railroad Crossing Improvements	\$ 1,200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TR-020	Grade Separated Railroad Crossing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TR Project Sub-Total</b>	\$ 7,180,000.00	\$ 41,000.00	\$ -	\$ -	\$ -	\$ -	\$ 41,000.00
<b>Total of All Projects</b>		<b>\$ 21,340,000.00</b>	<b>\$ 262,638.00</b>	<b>\$ 280,000.00</b>	<b>\$ 95,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ 30,000.00</b>	<b>\$ 672,638.00</b>

CIP Project Number	Economic Development Projects (ED)	Beginning Balance	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	FY12-13 Funding
ED-001	Relocation of Overhead Utilities	\$ 145,645.00	\$ -	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 400,000.00
ED-002	Streetscape Improvements	\$ 60,000.00	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 100,000.00
ED-003	Corridor Improvements - General	\$ 147,344.00	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 100,000.00
ED-004	Downtown Parking	\$ 20,000.00	\$ -	\$ -	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 300,000.00
ED-005	Downtown Streetscape Improvements	\$ 69,780.00	\$ -	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 200,000.00
ED-006	Interchange Landscape Enhancements	\$ 25,638.00	\$ 50,000.00	\$ 25,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 90,000.00
ED-007	Interstate Gateway & Wayfinding	\$ 49,000.00	\$ 30,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 50,000.00
ED-008	Economic Development Acquisition Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>ED Project Sub-Total</b>	<b>\$ 517,407.00</b>	<b>\$ 80,000.00</b>	<b>\$ 230,000.00</b>	<b>\$ 310,000.00</b>	<b>\$ 310,000.00</b>	<b>\$ 310,000.00</b>	<b>\$ 1,240,000.00</b>

CIP Project Number	Public Facilities Projects (PF)	Beginning Balance	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	FY12-13 Funding
PF-001	Town Maintenance Facilities Improvements	\$ 25,447.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 250,000.00
PF-002	Town Hall Expansion & Renovation	\$ 28,788.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 50,000.00
PF-003	Town Hall Annex	\$ -	\$ 40,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 440,000.00
PF-004	Fire Station Facility Re-Use	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -	\$ 30,000.00
	<b>PF Project Sub-Total</b>	<b>\$ 54,235.00</b>	<b>\$ 100,000.00</b>	<b>\$ 175,000.00</b>	<b>\$ 175,000.00</b>	<b>\$ 160,000.00</b>	<b>\$ 160,000.00</b>	<b>\$ 770,000.00</b>

CIP Project Number	Parks Projects (PR)	Beginning Balance	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	FY12-13 Funding
PR-001	North Ashland Park	\$ 102,275.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 25,000.00	\$ 25,000.00	\$ 200,000.00
PR-002	Carter Park	\$ -	\$ -	\$ 50,000.00	\$ 80,000.00	\$ 80,000.00	\$ 100,000.00	\$ 310,000.00
PR-003	South Taylor Street Park	\$ 12,283.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 20,000.00
PR-004	Pufferbelly Park	\$ 4,550.00	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 15,000.00
PR-005	Entertainment Facility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PR-006	Trails	\$ 49,869.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 20,000.00
PR-007	DeJarnette Park	\$ 5,202.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 20,000.00
PR-008	Parks & Recreation Property Acquisition Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PR-009	Skate Board Park	\$ 6,734.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 20,000.00

CIP Funding Summary

PR-010	East Ashland Park	\$	-	\$	-	\$	-	\$	5,000.00	\$	5,000.00	\$	10,000.00
	<i>PR Project Sub-Total</i>	\$	180,913.00	\$	50,000.00	\$	120,000.00	\$	155,000.00	\$	135,000.00	\$	615,000.00
<b>CIP Project Number</b>	<b>Stormwater Projects (SW)</b>	<b>Beginning Balance</b>	<b>FY08-09</b>	<b>FY09-10</b>	<b>FY10-11</b>	<b>FY11-12</b>	<b>FY12-13</b>						<b>Estimated FY08-09 through FY12-13 Funding</b>
SW-001	Townwide Drainage	\$	185,000.00	\$	50,000.00	\$	50,000.00	\$	50,000.00	\$	50,000.00	\$	250,000.00
	Improvement Program	\$	185,000.00	\$	50,000.00	\$	50,000.00	\$	50,000.00	\$	50,000.00	\$	250,000.00
<b>CIP Project Number</b>	<b>Transporation Projects (TR)</b>	<b>Beginning Balance</b>	<b>FY08-09</b>	<b>FY09-10</b>	<b>FY10-11</b>	<b>FY11-12</b>	<b>FY12-13</b>						<b>Estimated FY08-09 through FY12-13 Funding</b>
TR-001	Sidewalk, Curb & Gutter	\$	238,353.00	\$	100,000.00	\$	100,000.00	\$	100,000.00	\$	100,000.00	\$	500,000.00
TR-002	Residential Area Improvement Program	\$	622,572.00	\$	200,000.00	\$	200,000.00	\$	200,000.00	\$	200,000.00	\$	1,000,000.00
TR-003	Urban Projects - VDOT - Route 1	\$	-	\$	250,000.00	\$	244,000.00	\$	215,000.00	\$	215,000.00	\$	1,073,000.00
TR-005	Intersection of Routes 1 and 54	\$	965,000.00	\$	10,000.00	\$	10,000.00	\$	30,000.00	\$	30,000.00	\$	90,000.00
TR-006	Route 1 and Ashcake Road	\$	24,592.00	\$	25,000.00	\$	25,000.00	\$	25,000.00	\$	25,000.00	\$	125,000.00
TR-007	Townwide Traffic Improvements	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TR-008	Route 1 Traffic Improvements	\$	-	\$	37,500.00	\$	37,500.00	\$	-	\$	-	\$	75,000.00
TR-009	Route 54 Traffic Improvements	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TR-010	Vaughan Road Extension	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TR-011	Southern Bypass	\$	1,000,000.00	\$	-	\$	-	\$	-	\$	-	\$	-
TR-012	Medical Drive Upgrade	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TR-013	Interstate 95 & Route 54 Improvements	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TR-014	Route 1 North	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TR-015	Maple Street Extension	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TR-016	S. Taylor Street/Dabney Lane Extension	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TR-017	Right-of-way acquisition fund	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TR-018	Hill Carter Parkway North	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TR-019	Railroad Crossing Improvements	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TR-020	Grade Separated Railroad Crossing	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	<i>TR Project Sub-Total</i>	\$	2,850,517.00	\$	622,500.00	\$	616,500.00	\$	550,000.00	\$	570,000.00	\$	2,863,000.00
	<b>Total of All Projects</b>	\$	3,788,072.00	\$	902,500.00	\$	1,191,500.00	\$	1,240,000.00	\$	1,225,000.00	\$	5,738,000.00

# Capital Improvements Program

## FY08-09 - FY12-13

# Town of Ashland



Project Name

**Relocation of Overhead Utilities**

Project No.

**ED-001**

Estimated Cost

**\$6,000,000**

Location

England Street

Priority

Low

Status

Accumulating funds



**Description:**

This two-phase program would result in the relocation of overhead power, telephone and cable lines to either underground or rear alleys from Railroad Avenue to US 1. Phase I: Study to determine the most cost-effective way of reducing the visual impact of overhead lines. Phase II: Implementation, as funds permit.

**Justification:**

These improvements would greatly enhance the appearance and potential economic tax base of the downtown area.

### Projected Expenditures

	Previous Expenditures	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
Phase I study	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>

**Notes:**

Existing funds would allow for completion of a Phase I study, to be conducted within the CIP's 5-year timeframe. Phase II implementation is unlikely within this 5-year timeframe without substantial outside funding.

### Funding Sources

Funding Source	Begin Balance	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
General Fund	\$145,645	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$545,645
<b>Total</b>	<b>\$145,645</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$545,645</b>

**Notes:**

At the recommended rate of funding, it is estimated that approximately 25% of the total project cost would be necessary as matching funds. Phase II implementation will require aggressive pursuit of grant funding, including TEA-21 grant funding.

## Capital Improvements Program FY08-09 - FY12-13

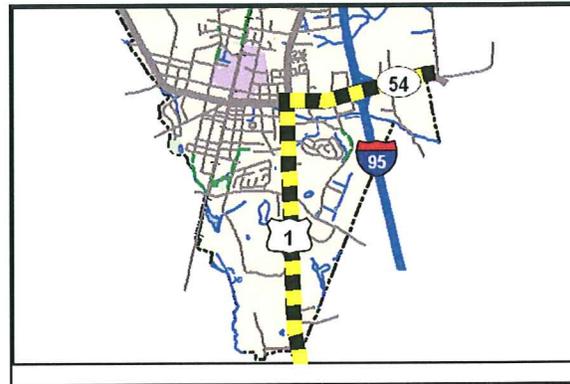


Project Name  
**Streetscape Improvements - General**

Project No. **ED-002**      Estimated Cost **To be determined**

Location  
**Various**

Priority **High**      Status **Accumulating funds**



**Description:**

Various projects to enhance the visual appeal of major commercial corridors in Ashland, including Route 1 and Route 54. Enhancements may include thematic signage, street lighting, landscaping, street trees, pedestrian amenities, public art, and directional wayfinding.

**Justification:**

Various streetscape enhancements are recommended by the Route 1 & Route 54 Corridor Study, adopted by Council in 1997. These projects are intended to promote economic development by presenting a positive image and identity for the community, and creating an inviting commercial environment that attracts visitors and shoppers.

### Projected Expenditures

	Previous Expenditures	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
(None)	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
<b>Total</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>

**Notes:**

Accumulating funds. Funds likely expended as landscaping of Rte. 54 and Hill Carter Parkway in 2008.

### Funding Sources

Funding Source	Begin Balance	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
General Fund	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
VSA Funds	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
<b>Total</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$160,000</b>

**Notes:**

Continue accumulating funds

## Capital Improvements Program FY08-09 - FY12-13

## Town of Ashland



Project Name

**Corridor Improvements - General**

Project No.

**ED-003**

Estimated Cost

To be determined

Location

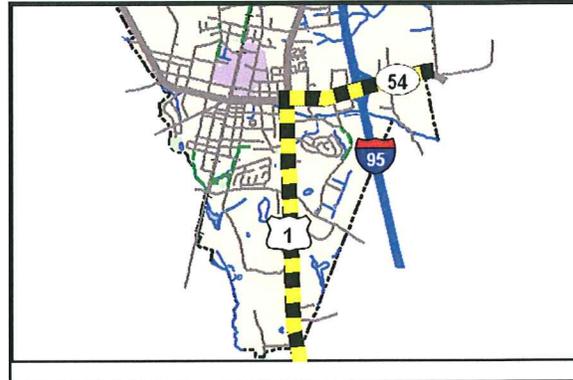
Various

Priority

High

Status

Accumulating funds



**Description:**

Various roadway projects, including medians, consolidated curb cuts, traffic signals, and other improvements needed to facilitate redevelopment of Ashland's existing commercial corridors, including Route 1 and Route 54. Funds are intended to supplement and visually enhance planned roadway improvements (i.e. through use of enhanced materials or design.)

**Justification:**

Various roadway improvements are recommended by the Route 1 & Route 54 Corridor Study, adopted by Council in 1997. These projects are intended to promote economic development by presenting a positive image and identity for the community, and creating an inviting commercial environment that attracts visitors and shoppers.

### Projected Expenditures

	Previous Expenditures	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
(None)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Notes:**

Accumulating funds. Funds will likely be expended in coordination with the reconstruction of the Rt. 1 and Rt. 54 intersection..

### Funding Sources

Funding Source	Begin Balance	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
General Fund	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
VSA Funds	\$147,344	\$0	\$0	\$0	\$0	\$0	\$147,344
<b>Total</b>	<b>\$147,344</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$247,344</b>

**Notes:**

Continue accumulating funds.

# Capital Improvements Program FY08-09 - FY12-13



Project Name

**Downtown Parking**

Project No.

**ED-004**

Estimated Cost

To be determined

Location

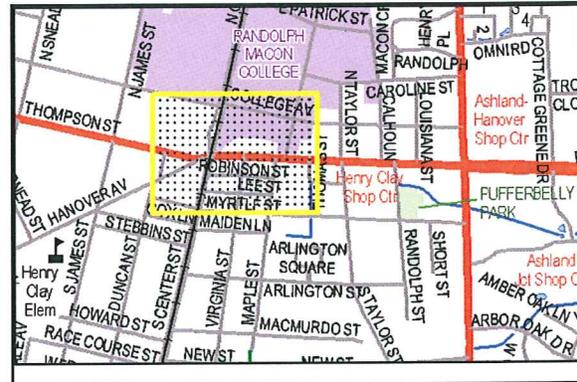
Downtown Area

Priority

Medium

Status

Accumulating funds



### Description:

Plan for and provide public parking in the downtown area. Pedestrian accommodations shall be a high priority.

### Justification:

Additional parking areas are needed to support business growth in the downtown area. Well-planned parking areas, with strong pedestrian access, will foster investment and redevelopment in Ashland's downtown.

### Projected Expenditures

	Previous Expenditures	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
Parking Study	\$0	\$0	\$0	\$20,000	\$0	\$0	\$20,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>

### Notes:

Explore options through a feasibility analysis for a parking facility north of Route 54 in the downtown area.

### Funding Sources

Funding Source	Begin Balance	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
General Fund	\$20,000	\$0	\$0	\$100,000	\$100,000	\$100,000	\$320,000
<b>Total</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$320,000</b>

### Notes:

Aggressive funding will be needed to implement parking projects soon after completion of a parking study.

# Capital Improvements Program FY08-09 - FY12-13

## Town of Ashland



Project Name

**Downtown Streetscape Improvements**

Project No.

**ED-005**

Estimated Cost

To be determined

Location

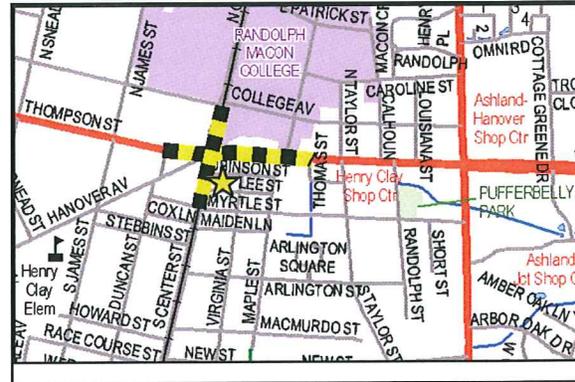
Downtown Area

Priority

Medium

Status

Accumulating funds



**Description:**

Various projects to enhance the visual appeal of England Street. Enhancements may include thematic signage, street lighting, landscaping, street trees, pedestrian amenities, public art, and directional wayfinding.

**Justification:**

These projects are intended to promote economic development by presenting a positive image and identity for the community, and creating an inviting commercial environment that attracts visitors and shoppers.

### Projected Expenditures

	Previous Expenditures	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
(None)	\$21,910	\$0	\$0	\$0	\$0	\$0	\$21,910
Sidewalk Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$21,910</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,910</b>

**Notes:**

Though recommended as a high priority, no potential expenditures have been identified.

### Funding Sources

Funding Source	Begin Balance	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
General Fund	\$69,780	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$269,780
<b>Total</b>	<b>\$69,780</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$269,780</b>

**Notes:**

# Capital Improvements Program

## FY08-09 - FY12-13

# Town of Ashland



Project Name

**Interchange Landscape Enhancements**

Project No.

**ED-006**

Estimated Cost

\$200,000

Location

I-95 Interchange

Priority

High

Status

Accumulating funds



**Description:**

Visual enhancement of the I-95 interchange through landscaping and wayfinding signage. Requires coordination with VDOT. Efforts should be made to coordinate signage program with Gateway/Wayfinding program along Rt. 54.

**Justification:**

The project will enhance the interstate areas to attract tourists to the area thereby increasing the tax base of the Town. The Corridor Plan, adopted August 12, 1997, identifies improvements in this area to give Ashland a more positive identity for travelers along I-95, creating the desire to stop on the next trip through.

### Projected Expenditures

	Previous Expenditures	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
Wayfinding Signage	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Landscaping Plan	\$0	\$25,638	\$0	\$0	\$0	\$0	\$25,638
Landscaping	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$25,638</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,638</b>

**Notes:**

Funds likely expended for Rt. 54/Hill Carter Parkway Landscaping Plan

### Funding Sources

Funding Source	Begin Balance	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
General Fund	\$25,638	\$50,000	\$25,000	\$5,000	\$5,000	\$5,000	\$115,638
<b>Total</b>	<b>\$25,638</b>	<b>\$50,000</b>	<b>\$25,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$115,638</b>

**Notes:**

# Capital Improvements Program

FY08-09 - FY12-13

# Town of Ashland



Project Name

**Interstate Gateway & Wayfinding**

Project No.

**ED-007**

Estimated Cost

**\$85,000**

Location

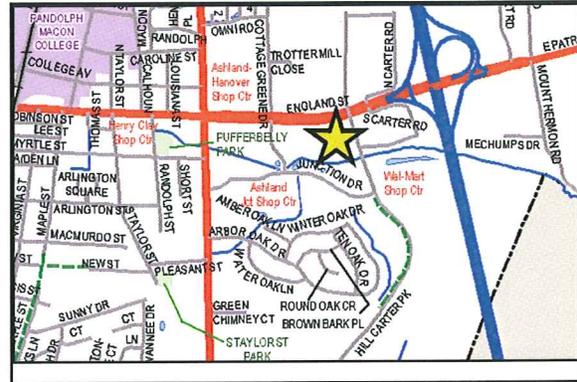
**Rt. 54 at Interstate 95**

Priority

**High**

Status

**Design and Implementation**



### Description:

Establish a visual program of gateway art and wayfinding signage to welcome and orient visitors to Ashland. Enhance the visual appearance of Ashland; efficiently direct travelers to services and shopping opportunities; create an environment that entices travelers to explore beyond the Interstate area to take advantage of other shopping opportunities and community amenities.

### Justification:

This program would increase revenues by maximizing efforts to attract interstate travelers and entice them to spend more on goods and services in Ashland. A successful program will create a positive and memorable identity for the Town, which will encourage repeat trips by travelers.

### Projected Expenditures

	Previous Expenditures	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
Wayfinding Signage	\$24,000	\$30,000	\$5,000	\$5,000	\$5,000	\$5,000	\$74,000
Gateway Feature	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
<b>Total</b>	<b>\$24,000</b>	<b>\$30,000</b>	<b>\$55,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$124,000</b>

### Notes:

Wayfinding signage cost based on an average of \$1,000 per sign.

### Funding Sources

Funding Source	Begin Balance	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
General Fund	\$0	\$30,000	\$5,000	\$5,000	\$5,000	\$5,000	\$50,000
VSA Funds	\$24,000	\$0	\$0	\$0	\$0	\$0	\$24,000
East Ashland Proffers	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
<b>Total</b>	<b>\$49,000</b>	<b>\$30,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$99,000</b>

### Notes:

There is a chance a gateway feature in the form of public art may be donated through the 150th Anniversary Process. \$25,000.00 was proffered from the East Ashland Development rezoning for gateway and landscaping improvements along Rte. 54.

## Capital Improvements Program

FY08-09 - FY12-13

## Town of Ashland



Project Name

**Economic Development Acquisition Fund**

Project No.

**ED-008**

Estimated Cost

To be determined

Location

Various locations

Priority

Low

Status

Accumulating funds



### Description:

Establish fund for future acquisition of land for economic development and redevelopment.

### Justification:

This fund is needed to allow for the purchase and preparation of strategic sites for economic development and redevelopment efforts.

### Projected Expenditures

	Previous Expenditures	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Notes:

No immediate sites have been identified for economic development land acquisition. Future planning efforts are needed to identify economic development needs.

### Funding Sources

Funding Source	Begin Balance	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Notes:

# Capital Improvements Program

## FY08-09 - FY12-13

# Town of Ashland



Project Name

**Town Maintenance Facilities Improvements**

Project No.

**PF-001**

Estimated Cost

**\$120,000**

Location

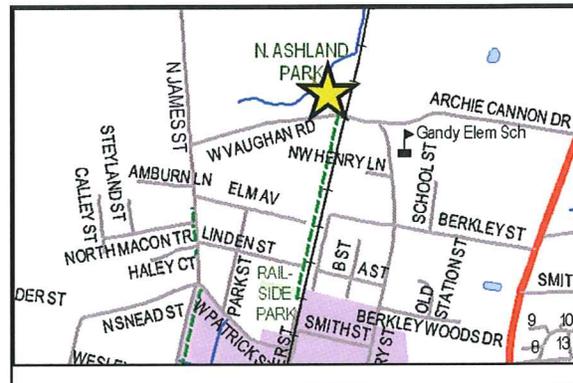
Vaughan Road

Priority

**High**

Status

Accumulating funds



**Description:**

The Town Maintenance Facility houses the various maintenance functions of the Town (e.g. property, vehicle and street). The uses include: leaf and brush stockpile; mulch grinding area; pipe and material storage and stone storage.

**Justification:**

Improvements to the public facilities improve the effectiveness of the public works and general Town operations.

### Projected Expenditures

	Previous Expenditures	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
Construction	\$79,736	\$85,000	\$0	\$0	\$0	\$0	\$164,736
<b>Total</b>	<b>\$79,736</b>	<b>\$85,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$164,736</b>

**Notes:**

FY07-08 expenditures completed the salt storage facility and the new building and grounds building. FY08-09 expenditures will be towards a vehicle wash facility.

### Funding Sources

Funding Source	Begin Balance	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
General Fund	\$25,447	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$275,447
<b>Total</b>	<b>\$25,447</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$275,447</b>

**Notes:**

## Capital Improvements Program FY08-09 - FY12-13

## Town of Ashland



Project Name

**Town Hall Expansion & Renovation**

Project No.

**PF-002**

Estimated Cost

**\$4,500,000**

Location

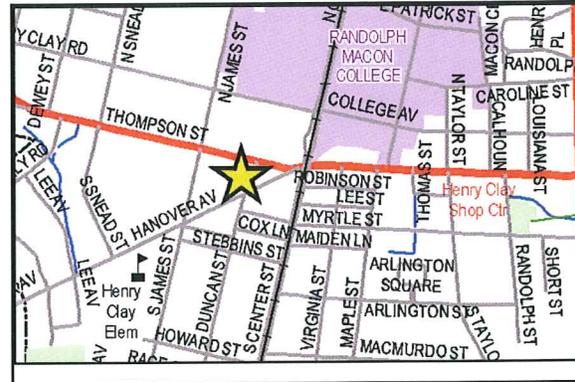
**Hanover Avenue at Thompson Street**

Priority

**Medium**

Status

**Project scoping**



### 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 and expansion.

### Justification:

Renovation of this facility will extend its usability.

### Projected Expenditures

	Previous Expenditures	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
Feasibility Study	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>

### Notes:

Though identified for medium priority, no potential expenditures have been identified, pending completion of feasibility study.

### Funding Sources

Funding Source	Begin Balance	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
General Fund	\$28,788	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$78,788
<b>Total</b>	<b>\$28,788</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$78,788</b>

### Notes:

Funding likely to include outside financing.

## Capital Improvements Program FY08-09 - FY12-13

## Town of Ashland



Project Name

**Town Hall Annex**

Project No.

**PF-003**

Estimated Cost

**\$3,000,000.00**

Location

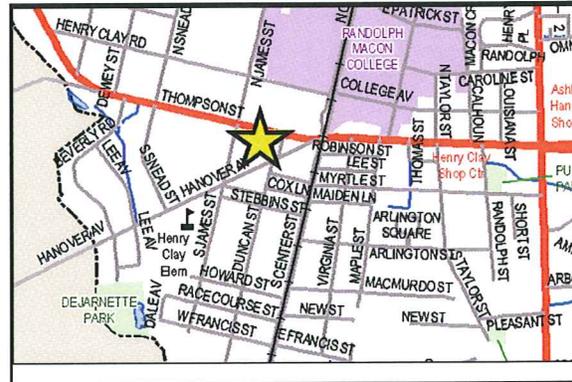
**Duncan Street, opposite Town Hall**

Priority

**High**

Status

**Project scoping**



### Description:

Construct additional municipal office building at the corner of Duncan and Thompson streets, opposite the existing Town Hall. The Town acquired property in 2006 for a Town Hall Annex.

### Justification:

Additional office space is needed to accommodate growth in Town staff and the provision of Town services.

### Projected Expenditures

	Previous Expenditures	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
Feasibility Study	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>

Notes:

### Funding Sources

Funding Source	Begin Balance	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
General Fund	\$0	\$40,000	\$100,000	\$100,000	\$100,000	\$100,000	\$440,000
<b>Total</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$440,000</b>

Notes:

Funding likely to include outside financing.

**Capital Improvements Program  
FY08-09 - FY12-13**

**Town of Ashland**



Project Name

**Fire Station Facility Re-Use**

Project No.

**PF-004**

Estimated Cost

To be determined

Location

Duncan Street and Hanover Avenue

Priority

Low

Status

Accumulating Funds



**Description:**

The Town owns the facility currently used by the Hanover County Fire Department. County staff will be moving to a new facility on Archie Cannon Drive in FY08-09. The Town will need to determine a future use for this facility.

**Justification:**

**Projected Expenditures**

	Previous Expenditures	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
Feasibility Study	\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>

**Notes:**

Feasibility study for future use of the Old Fire Station Building.

**Funding Sources**

Funding Source	Begin Balance	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
General Fund	\$0	\$0	\$15,000	\$15,000	\$0	\$0	\$30,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>

**Notes:**

## Capital Improvements Program

FY08-09 - FY12-13

## Town of Ashland



Project Name

**North Ashland Park**

Project No.

**PR-001**

Estimated Cost

**\$250,000.00**

Location

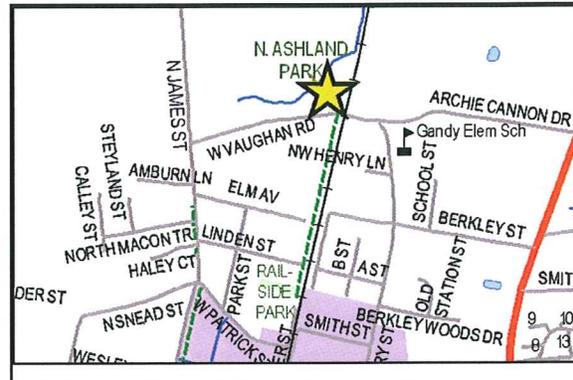
North side of Vaughan Road, adjacent to Town

Priority

**High**

Status

**Accumulating funds**



### Description:

This project is intended to provide more active recreational facilities at North Ashland Park. Amenities could include development of a playground, pavilion, basketball courts, chess tables, walking trail, water, water amenity and benches. This park is to be a priority project.

### Justification:

The northern area of the Town has been without a recreational facility for many years. This project is to be noted as a priority project. A park in the northern area will eliminate the need for the residents to cross Route 54 to access a recreational facility. The park is to be connected via trails along both sides of the railroad tracks on Center Street.

### Projected Expenditures

	Previous Expenditures	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
Site Design	\$5,540	\$5,000	\$0	\$0	\$0	\$0	\$10,540
Site Construction	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
<b>Total</b>	<b>\$5,540</b>	<b>\$5,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,540</b>

Notes:

### Funding Sources

Funding Source	Begin Balance	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
General Fund	\$102,275	\$50,000	\$50,000	\$50,000	\$25,000	\$30,000	\$307,275
<b>Total</b>	<b>\$102,275</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$25,000</b>	<b>\$30,000</b>	<b>\$307,275</b>

Notes:

## Capital Improvements Program FY08-09 - FY12-13

## Town of Ashland



Project Name

**Carter Park**

Project No.

**PR-002**

Estimated Cost

To be determined

Location

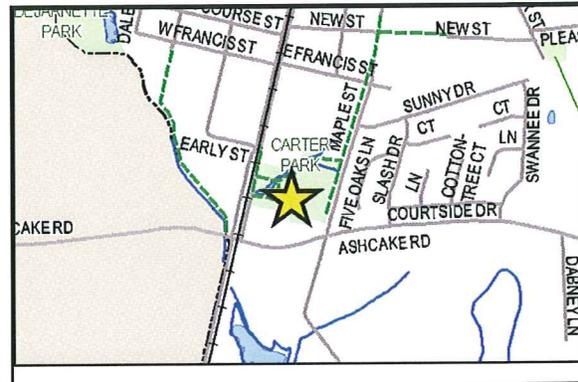
Maple Street

Priority

Low

Status

Accumulating funds



**Description:**

This project would be the further improvement of the fourteen (14) acre Carter Park site. Projects additions could include replacement of playground equipment and major renovations to the pool.

**Justification:**

This park has received significant investment recently and its longterm needs should be identified and planned for.

### Projected Expenditures

	Previous Expenditures	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
Park Improvements	\$95,655	\$0	\$0	\$0	\$0	\$0	\$95,655
Pool Renovation Study	\$0	\$0	\$0	\$40,000	\$0	\$0	\$40,000
Pool Renovations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$95,655</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$135,655</b>

**Notes:**

Significant expenditures made in FY07-08 on parking lot expansion and construction of additional storage facility at the pool.

### Funding Sources

Funding Source	Begin Balance	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
General Fund	\$0	\$0	\$50,000	\$80,000	\$80,000	\$100,000	\$310,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$100,000</b>	<b>\$310,000</b>

**Notes:**

# Capital Improvements Program

## FY08-09 - FY12-13

# Town of Ashland



Project Name

**South Taylor Street Park**

Project No.

**PR-003**

Estimated Cost

**\$10,000.00**

Location

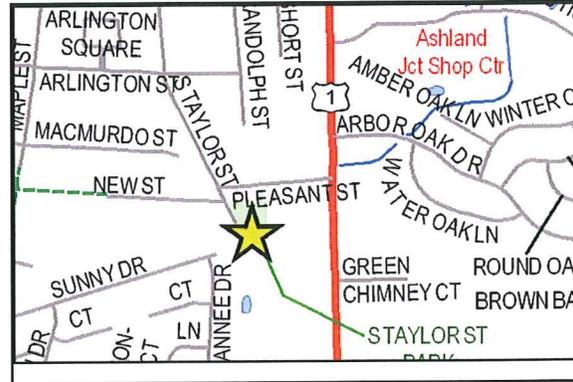
**South Taylor Street**

Priority

**Medium**

Status

**Accumulating funds**



**Description:**

Replace playground equipment, add lighting. South Taylor Street Park is an existing half-acre neighborhood park and features a picnic shelter with tables, basketball court, tot lot and playground equipment.

**Justification:**

It is located at the end of a closed through street that allows a safety feature for children. Council and the Police Department have identified additional lighting at this facility as a priority.

### Projected Expenditures

	Previous Expenditures	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
Park Improvements	\$16,209	\$0	\$0	\$0	\$0	\$0	\$16,209
Lighting	\$0	\$12,000	\$0	\$0	\$0	\$0	\$12,000
<b>Total</b>	<b>\$16,209</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,209</b>

**Notes:**

Purchased new playground equipment in FY07-08. Lighting improvements to be made in FY08-09.

### Funding Sources

Funding Source	Begin Balance	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
General Fund	\$12,283	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$32,283
<b>Total</b>	<b>\$12,283</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$32,283</b>

**Notes:**

## Capital Improvements Program FY08-09 - FY12-13

## Town of Ashland

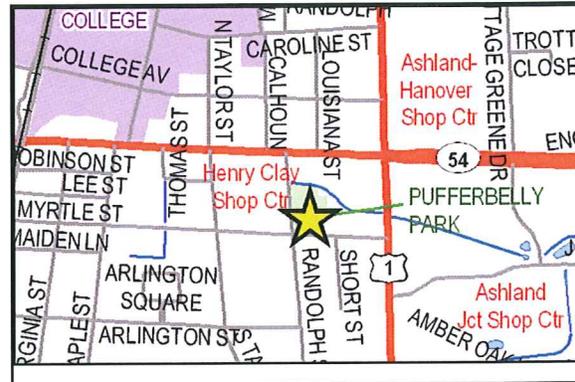


Project Name  
**Pufferbelly Park**

Project No. **PR-004** Estimated Cost **\$20,000.00**

Location  
**Corner of Myrtle and Randolph Streets**

Priority **Medium** Status **Accumulating funds**



**Description:**

The park includes playground equipment, a children's garden, sandbox and tot areas. The two-acre site features a "Village Green" open area, large playground area and off-street parking.

**Justification:**

The park provides an area of recreational opportunity for residents in the area with small children. Benches are located throughout the park for adults to sit while supervising the children at play. When new equipment is needed, explore possibilities with community groups for funding.

### Projected Expenditures

	Previous Expenditures	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
Park Improvements	\$0	\$4,000	\$0	\$0	\$0	\$0	\$4,000
<b>Total</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>

Notes:

### Funding Sources

Funding Source	Begin Balance	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
General Fund	\$4,550	\$0	\$0	\$5,000	\$5,000	\$5,000	\$19,550
<b>Total</b>	<b>\$4,550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$19,550</b>

Notes:

## Capital Improvements Program FY08-09 - FY12-13

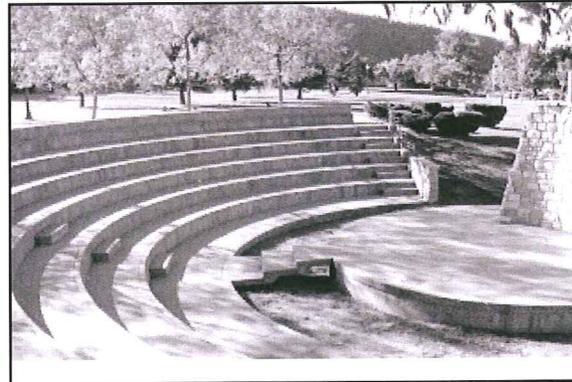


Project Name  
**Entertainment Facility**

Project No. **PR-005**      Estimated Cost **To be determined**

Location  
**Undetermined location**

Priority **Low**      Status **Accumulating funds**



**Description:**

Stage, gazebo or amphitheater. This project may be incorporated into North Ashland Park or Pufferbelly Park.

**Justification:**

Venue for various arts and entertainment functions within the Town.

### Projected Expenditures

	Previous Expenditures	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
(None)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Notes:

### Funding Sources

Funding Source	Begin Balance	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
(None)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Notes:

## Capital Improvements Program

FY08-09 - FY12-13

## Town of Ashland



Project Name

Trails

Project No.

PR-006

Estimated Cost

To be determined

Location

Various

Priority

High

Status

Accumulating funds



### Description:

Trails to be established throughout the Town with the North Center Street trail being a top priority.

### Justification:

Priority project established in the Parks and Recreation Master Plan. Extension of North Center Street trail will provide easier access for Berkleytown residents to the new North Ashland Park.

### Projected Expenditures

	Previous Expenditures	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
(None)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Notes:

Though listed as high priority, no expenditures have been identified.

### Funding Sources

Funding Source	Begin Balance	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
General Fund	\$29,869	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$49,869
Berkley Woods Proffers (Trail on N. Center Street)	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
<b>Total</b>	<b>\$49,869</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$69,869</b>

### Notes:

# Capital Improvements Program

## FY08-09 - FY12-13

# Town of Ashland



Project Name

**DeJarnette Park**

Project No.

**PR-007**

Estimated Cost

To be determined

Location

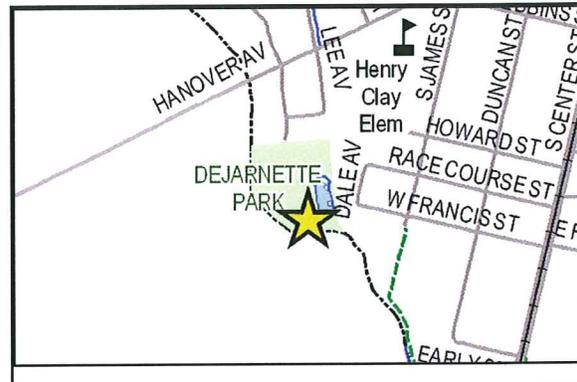
Along Stony Run Creek

Priority

Low

Status

In progress



**Description:**

Eight acres in size, DeJarnette Park is located on Stony Run Creek and is bordered by residential uses on both sides. Access to the park is at the end of Beverly Road and at the end of Race Course Street. A one (1) acre pond was cleaned and its edge seeded several years ago. Otherwise, the site remains largely undeveloped. Council's direction has been to maintain passive uses only for the park. The pond was dredged to maintain its current water level, and a leak in the levy was repaired, water clarity was improved with the addition of an aerator.

**Justification:**

### Projected Expenditures

	Previous Expenditures	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
Park Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Notes:

### Funding Sources

Funding Source	Begin Balance	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
General Fund	\$5,202	\$0	\$5,000	\$5,000	\$5,000	\$5,000	<b>\$25,202</b>
<b>Total</b>	<b>\$5,202</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$25,202</b>

Notes:

## Capital Improvements Program

FY08-09 - FY12-13

## Town of Ashland



Project Name

**Parks & Recreation Property Acquisition Fund**

Project No.

**PR-008**

Estimated Cost

To be determined

Location

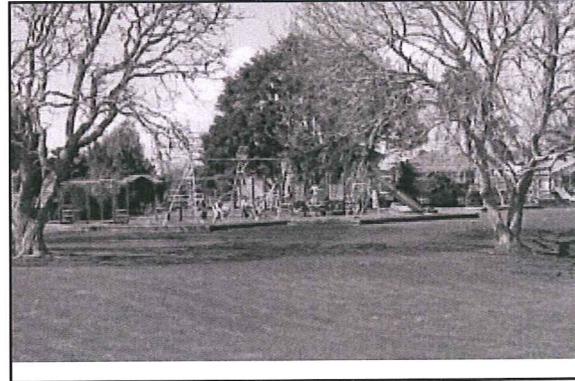
Various locations

Priority

Low

Status

Accumulating funds



**Description:**

Establish ongoing fund for future acquisition of land for park facilities.

**Justification:**

This fund is needed to allow for the purchase of land for future park and trail facilities.

### Projected Expenditures

	Previous Expenditures	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
(None)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Notes:**

No immediate sites have been identified for park acquisition. Future planning efforts are needed to identify park needs.

### Funding Sources

Funding Source	Begin Balance	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
(None)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Notes:**

## Capital Improvements Program FY08-09 - FY12-13

## Town of Ashland



Project Name

**Skate Park**

Project No.

**PR-009**

Estimated Cost

**\$25,000.00**

Location

**Pufferbelly Park**

Priority

**Low**

Status

**Accumulating Funds**



**Description:**

The Skate Park is a popular park in Ashland, and skateboarding is a sport with increasing popularity.

**Justification:**

Current skate features need replacement and maintenance. New features will be needed every few years to keep the skating experience new and exciting for park users.

### Projected Expenditures

	Previous Expenditures	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
Park Features	\$20,146	\$0	\$0	\$0	\$0	\$25,000	\$45,146
<b>Total</b>	<b>\$20,146</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$45,146</b>

**Notes:**

Purchase a number of new skate features in FY07-08.

### Funding Sources

Funding Source	Begin Balance	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
General Fund	\$6,734	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$26,734
<b>Total</b>	<b>\$6,734</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$26,734</b>

**Notes:**

**Capital Improvements Program  
FY08-09 - FY12-13**

Town of Ashland



Project Name

**East Ashland Park**

Project No.

**PR-010**

Estimated Cost

\$0.00

Location

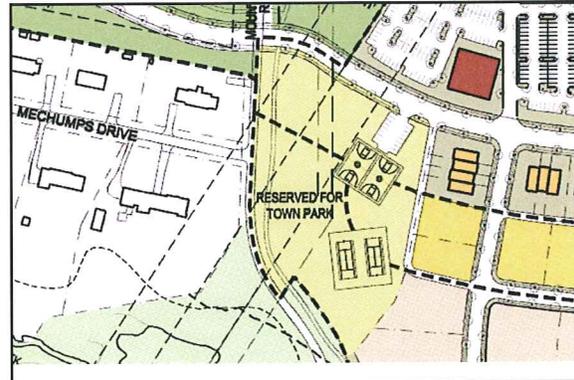
**East Ashland Development**

Priority

**Low**

Status

**Accumulating Funds**



**Description:**

The Town will inherit a park in on the property of the East Ashland Development. The park is currently scheduled to include two tennis courts.

**Justification:**

Tennis courts are a needed amenity, but require significant maintenance.

**Projected Expenditures**

	Previous Expenditures	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
Tennis court resurfacing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Notes:

**Funding Sources**

Funding Source	Begin Balance	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
General Fund	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$10,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$10,000</b>

Notes:

# Capital Improvements Program

## FY08-09 - FY12-13



Project Name

**Townwide Drainage Improvement Program**

Project No.

**SW-001**

Estimated Cost

To be determined

Location

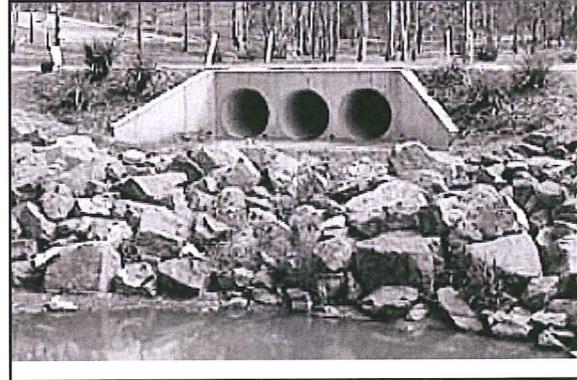
Dependent on need

Priority

High

Status

Accumulating funds



**Description:**

A new project intended to, as the need exists, provide for site or neighborhood specific drainage projects. This is to complete adequate mapping for drainage and BMP's.

**Justification:**

Several areas of the Town periodically are flooded and a need exists to provide better drainage facilities.

### Projected Expenditures

	Previous Expenditures	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
(None)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Notes:

### Funding Sources

Funding Source	Begin Balance	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
General Fund	\$185,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	<b>\$435,000</b>
<b>Total</b>	<b>\$185,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$435,000</b>

Notes:

## Capital Improvements Program

FY08-09 - FY12-13

## Town of Ashland



Project Name

**Sidewalk, Curb & Gutter**

Project No.

**TR-001**

Estimated Cost

**\$1,000,000**

Location

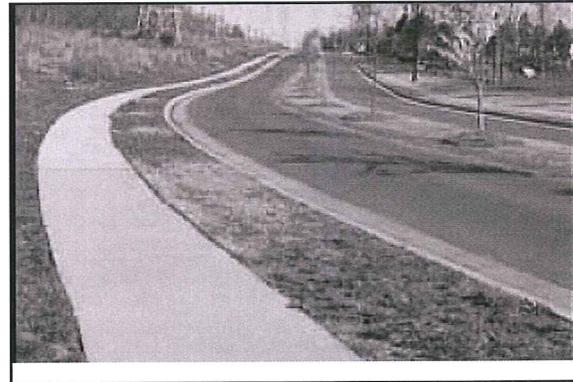
Various locations around Ashland

Priority

**High**

Status

**Accumulating funds**



### Description:

There are three components of this program: a) Town-funded extensions using local revenues; b) bicycle or pedestrian trails, often separated from roadways; and c) extensions of the above facilities using outside assistance. Much of the outside assistance comes from VDOT Maintenance funds that are allocated to the Town of Ashland on an annual basis. Town replacement of deteriorated existing sections is also separately funded and is not included in the CIP.

### Justification:

This project addresses several Council goals including improvement of appearance of the community; improved functioning of the storm water system; handicapped access; improvement of appearance of the community; improved functioning of the storm water system; handicapped access; improved pedestrian traffic system, and recreational usage. The adoption of the Bicycle and Pedestrian Plan in 1999 provides priorities for expansion of the bicycle and pedestrian network in Ashland.

### Projected Expenditures

	Previous Expenditures	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
(None)	\$96,206	\$0	\$0	\$0	\$0	\$0	\$96,206
<b>Total</b>	<b>\$96,206</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,206</b>

### Notes:

North Cottage Green Drive and North Washington Highway (along Ashland Town Square to the shopping center) completed in FY07-08.

### Funding Sources

Funding Source	Begin Balance	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
General Fund	\$238,353	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$738,353
<b>Total</b>	<b>\$238,353</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$738,353</b>

### Notes:

## Capital Improvements Program FY08-09 - FY12-13

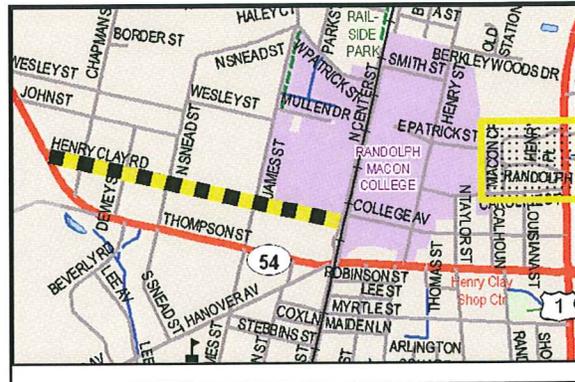


Project Name  
**Residential Area Improvement Program**

Project No. **TR-002**      Estimated Cost **To be determined**

Location  
**Various locations around Ashland**

Priority **High**      Status **Accumulating funds**



**Description:**

This program concentrates improvements in various residential areas of Ashland on a block-by-block basis. These improvements include landscaping, road reconstruction and minor drainage, lighting, curbing and sidewalks or trails. This program is broader than the TR-001 which focuses only on sidewalks and trails. Town funds are transferred to the Capital Project Fund until sufficient to complete a particular area. A portion of these improvements may be eligible for street maintenance funding.

**Justification:**

Rather than make piece-meal improvements to one aspect of a residential area, this program would make more extensive improvements to neighborhoods on a priority basis.

### Projected Expenditures

	Previous Expenditures	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
Projects	\$93,715	\$0	\$0	\$0	\$0	\$0	\$93,715
<b>Total</b>	<b>\$93,715</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$93,715</b>

**Notes:**

Henry Clay Road will be complete in FY07-08. Macon Circle has been identified as the next priority area.

### Funding Sources

Funding Source	Begin Balance	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
General Fund	\$622,572	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,622,572
<b>Total</b>	<b>\$622,572</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,622,572</b>

**Notes:**

# Capital Improvements Program

FY08-09 - FY12-13

# Town of Ashland



Project Name

**Urban Projects - VDOT - Route 1**

Project No.

**TR-003**

Estimated Cost

To be determined

Location

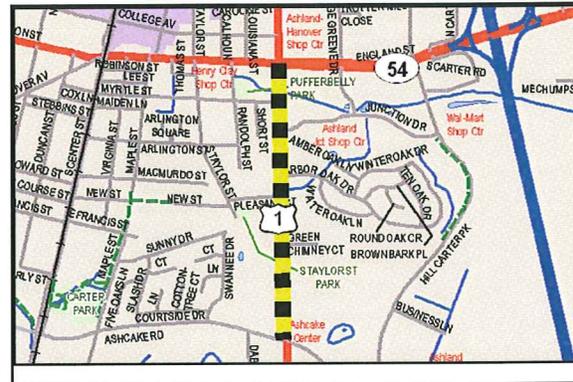
Between Route 54 and Ashcake Road

Priority

High

Status

Accumulating funds



### Description:

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

### Justification:

Route 1 is the most congested traffic area in Ashland. Major development has occurred on this section of road over time and has added a significant number of entrances. The addition of the center turn lane from Route 54 south to Ashcake Road has been identified as a high priority since the 1980's.

### Projected Expenditures

	Previous Expenditures	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
Town Match	\$0	\$41,000	\$0	\$0	\$0	\$0	\$41,000
<b>Total</b>	<b>\$0</b>	<b>\$41,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,000</b>

Notes:

### Funding Sources

Funding Source	Begin Balance	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
General Fund	\$0	\$250,000	\$244,000	\$215,000	\$215,000	\$149,000	\$1,073,000
<b>Total</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$244,000</b>	<b>\$215,000</b>	<b>\$215,000</b>	<b>\$149,000</b>	<b>\$1,073,000</b>

Notes:

## Capital Improvements Program FY08-09 - FY12-13

## Town of Ashland



Project Name

**Intersection of Routes 1 and 54**

Project No.

**TR-005**

Estimated Cost

**\$1,500,000**

Location

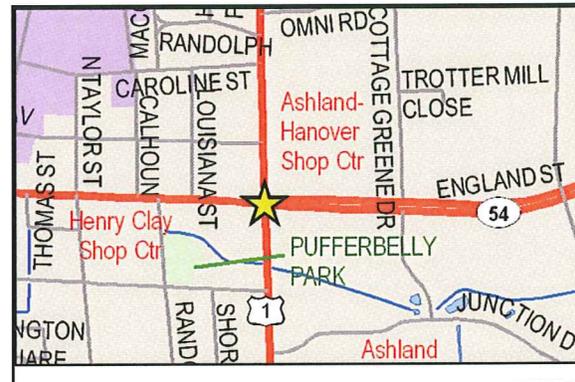
This project addresses issues of congestion an

Priority

**High**

Status

**Accumulating funds**



**Description:**

This project is intended to improve the traffic handling capabilities and geometrics of this intersection. This project will also improve pedestrian accomodations at the intersection.

**Justification:**

This project addresses issues of congestion and safety.

### Projected Expenditures

	Previous Expenditures	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
(None)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Notes:**

No expenditures have been identified, pending final project design by VDOT.

### Funding Sources

Funding Source	Begin Balance	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
VDOT	\$150,000	\$0	\$0	\$0	\$0	\$0	<b>\$150,000</b>
Private	\$450,000	\$0	\$0	\$0	\$0	\$0	<b>\$450,000</b>
CMAQ	\$365,000	\$0	\$0	\$0	\$0	\$0	<b>\$365,000</b>
General Fund	\$0	\$10,000	\$10,000	\$10,000	\$30,000	\$30,000	<b>\$90,000</b>
<b>Total</b>	<b>\$965,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$1,055,000</b>

**Notes:**

## Capital Improvements Program FY08-09 - FY12-13



Project Name

**Route 1 and Ashcake Road**

Project No.

**TR-006**

Estimated Cost

To be determined

Location

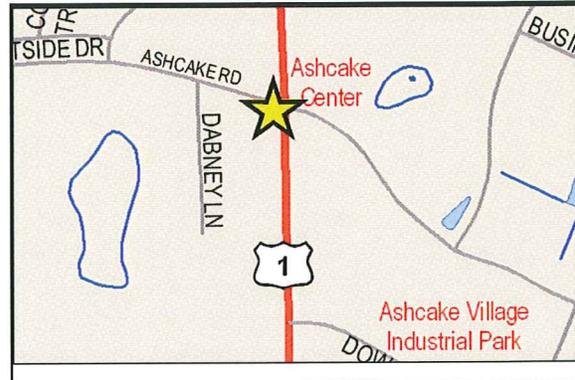
Intersection of Route 1 and Ashcake Road

Priority

Medium

Status

In progress



### Description:

This project is intended to improve the traffic handling capacity of the Route 1/Ashcake Road Intersection.

### Justification:

With intensified development at this intersection as well as the proposed construction of Hill Carter Parkway from Ashcake Road to Route 54, increased traffic will necessitate improvements at this intersection.

### Projected Expenditures

	Previous Expenditures	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Notes:

Project was completed in 2007.

### Funding Sources

Funding Source	Begin Balance	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
General	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Private	\$24,592	\$0	\$0	\$0	\$0	\$0	\$24,592
<b>Total</b>	<b>\$24,592</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$149,592</b>

### Notes:

## Capital Improvements Program FY08-09 - FY12-13

## Town of Ashland



Project Name

**TownwideTraffic Improvements**

Project No.

**TR-007**

Estimated Cost

To be determined

Location

Various locations around the Town

Priority

High

Status

Accumulating funds



**Description:**

These are relatively low cost projects oriented at enhancing both traffic movement and safety. Projects include items such as intersection improvements, traffic lights, left turn lanes and deceleration lanes among other.

**Justification:**

Frequently a minor project will correct a safety or traffic flow problem.

### Projected Expenditures

	Previous Expenditures	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
(None)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Notes:

### Funding Sources

Funding Source	Begin Balance	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
(None)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Notes:

## Capital Improvements Program FY08-09 - FY12-13

## Town of Ashland



Project Name

**Route 1 Traffic Improvements**

Project No.

**TR-008**

Estimated Cost

To be determined

Location

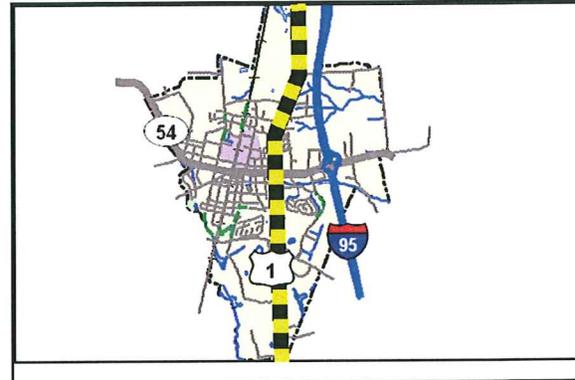
Various locations along Route 1

Priority

Low

Status

Accumulating funds



**Description:**

These are relatively low cost projects oriented at enhancing both traffic movement and safety. Projects include items such as intersection improvements, traffic lights, left turn lanes and deceleration lanes among others.

**Justification:**

Frequently a minor project will correct a safety or traffic flow problem.

### Projected Expenditures

	Previous Expenditures	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
(None)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Notes:

### Funding Sources

Funding Source	Begin Balance	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
Lowe's Rezoning Proffers	\$0	\$37,500	\$37,500	\$0	\$0	\$0	\$75,000
<b>Total</b>	<b>\$0</b>	<b>\$37,500</b>	<b>\$37,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>

Notes:

# Capital Improvements Program

## FY08-09 - FY12-13

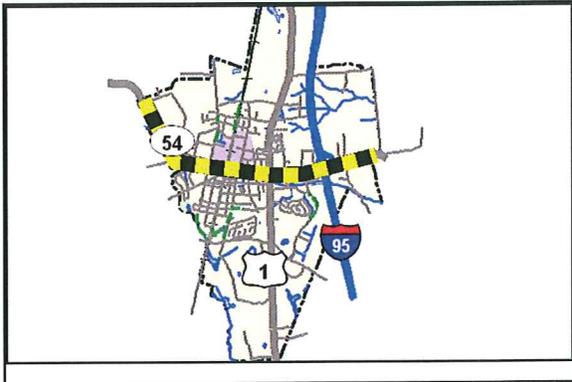


Project Name  
**Route 54 Traffic Improvements**

Project No. **TR-009**      Estimated Cost **To be determined**

Location  
**Various locations along Route 54**

Priority **Low**      Status **Accumulating funds**



**Description:**  
 These are relatively low cost projects oriented at enhancing both traffic movement and safety. Projects include items such as intersection improvements, traffic lights left turn lanes and deceleration lanes among others. The initial projects along Route 54 would be the construction of a left-turn lane in the median between Cottage Green Drive and Carter Road, updating the existing signals to include time-based coordination and improvements at the intersection of the proposed Vaughan Road Extension. Pedestrian accommodations shall be a high priority.

**Justification:**  
 Frequently a minor project will correct a safety or traffic flow problem.

### Projected Expenditures

	Previous Expenditures	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
(None)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Notes:

### Funding Sources

Funding Source	Begin Balance	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
(None)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Notes:

# Capital Improvements Program

FY08-09 - FY12-13

# Town of Ashland



Project Name

**Vaughan Road Extension**

Project No.

**TR-010**

Estimated Cost

**\$3,250,000**

Location

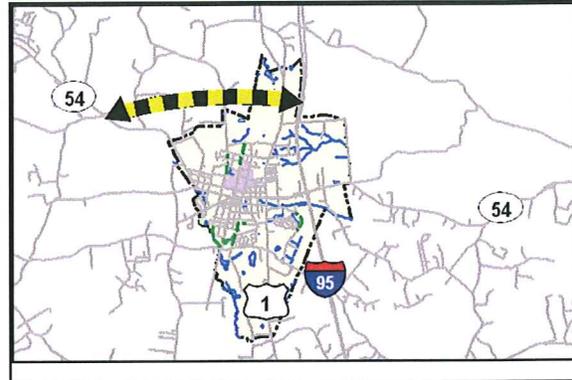
**Unknown**

Priority

**Medium**

Status

**Accumulating funds**



### Description:

To provide, on a co-operative basis with Hanover County, an East West bypass route that would relieve the stress on Route 54.

### Justification:

Development, both existing and proposed, has placed an excess amount of traffic on Route 54 especially west of Route 1. Development along the western section of Route 54 within the Town has precluded widening this roadway further without severely impacting adjoining properties.

### Projected Expenditures

	Previous Expenditures	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
(None)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Notes:

### Funding Sources

Funding Source	Begin Balance	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
(None)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Notes:

# Capital Improvements Program

FY08-09 - FY12-13

# Town of Ashland



Project Name

**Southern Bypass**

Project No.

**TR-011**

Estimated Cost

\$1,000,000

Location

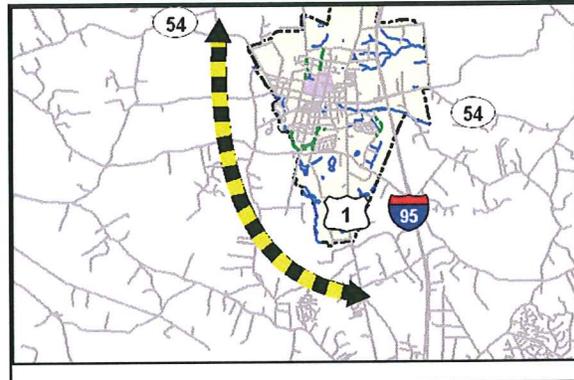
Unknown

Priority

Low

Status

Accumulating funds



**Description:**

To provide on a cooperative basis with Hanover County a north-south bypass route that would relieve the stress on Route 54.

**Justification:**

Development, both existing and proposed, has placed an excess amount of traffic on Route 54 especially west of Route 1. Development along the western section of Route 54 within the Town has precluded widening this roadway further without severely impacting adjoining properties.

### Projected Expenditures

	Previous Expenditures	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
(None)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Notes:

### Funding Sources

Funding Source	Begin Balance	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
(None)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Notes:

## Capital Improvements Program FY08-09 - FY12-13

## Town of Ashland



Project Name

**Medical Drive Upgrade**

Project No.

**TR-012**

Estimated Cost

**\$230,000**

Location

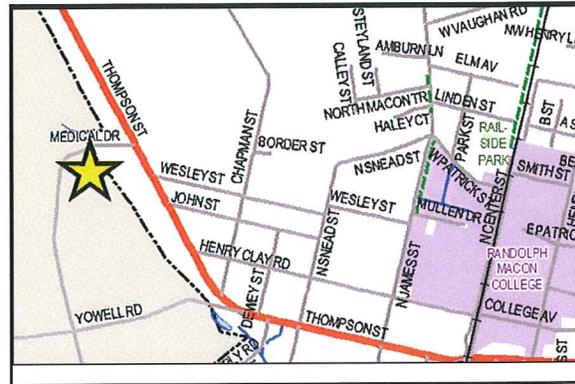
Medical Drive

Priority

Low

Status

Accumulating funds



**Description:**

To upgrade Medical Drive from Route 54 south to the Town limits.

**Justification:**

Development, both existing and proposed, has placed an excess amount of traffic on Route 54 especially west of Route 1. Upgrading this road to the Town requirements is necessary for safety purposes.

### Projected Expenditures

	Previous Expenditures	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
(None)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Notes:

### Funding Sources

Funding Source	Begin Balance	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
(None)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Notes:

# Capital Improvements Program FY08-09 - FY12-13



Project Name

**Interstate 95 & Route 54 Improvements**

Project No.

**TR-013**

Estimated Cost

To be determined

Location

Interstate 95 & Route 54

Priority

Medium

Status

Accumulating funds



**Description:**

Improvements to the road systems immediately adjacent to the I-95 interchange.

**Justification:**

Development, both existing and proposed, has increased the traffic on Route 54. Upgrading of this area is necessary for safety purposes. VDOT has jurisdiction and will be consulted on this project.

### Projected Expenditures

	Previous Expenditures	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
(None)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Notes:

### Funding Sources

Funding Source	Begin Balance	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
(None)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Notes:

# Capital Improvements Program FY08-09 - FY12-13



Project Name

**Route 1 North**

Project No.

**TR-014**

Estimated Cost

To be determined

Location

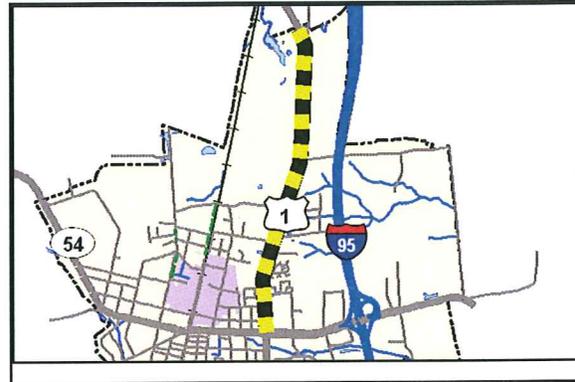
North of Route 54 intersection

Priority

Low

Status

Accumulating funds



**Description:**

Improvements to Route 1, north of Route 54.

**Justification:**

Development, both existing and proposed, has increased the traffic on Route 1. Upgrading of this area is necessary for safety purposes. VDOT has jurisdiction and will be consulted on this project.

### Projected Expenditures

	Previous Expenditures	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
(None)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Notes:

### Funding Sources

Funding Source	Begin Balance	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
(None)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Notes:

# Capital Improvements Program FY08-09 - FY12-13



Project Name

**Maple Street Extension**

Project No.

**TR-015**

Estimated Cost

To be determined

Location

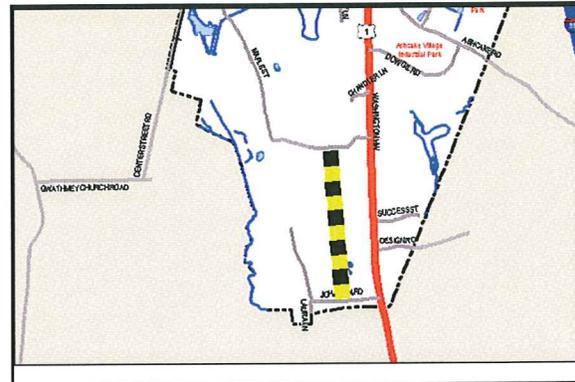
Maple Street south to Route 1

Priority

Low

Status

Accumulating funds



**Description:**

Extend Maple Street south to Johnson Road. Extend Johnson Road to intersect Lakeridge Parkway and Route 1. Hanover County is currently developing Northlake Industrial Park on the east side of Route 1. Hanover County plans to expand the industrial park on the west side of Route 1, immediately south of the Town limits. This project would provide a transportation link into the industrial park via Maple Street extension.

**Justification:**

Hanover County plans to expand Northlake Industrial Park to the west of Route 1. This project would promote economic development within the Town by providing an additional transportation link into the industrial park via Maple Street Extension.

### Projected Expenditures

	Previous Expenditures	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
(None)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Notes:

### Funding Sources

Funding Source	Begin Balance	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
(None)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Notes:

# Capital Improvements Program

## FY08-09 - FY12-13

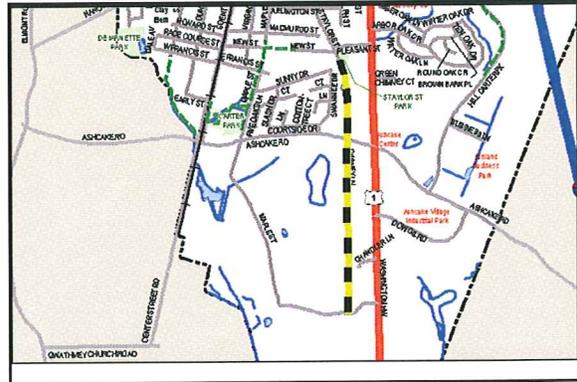


Project Name  
**S. Taylor Street / Dabney Lane Extension**

Project No. **TR-016**      Estimated Cost **To be determined**

Location  
**S. Taylor Street to Ashcake to Dabney Lane**

Priority **Low**      Status **Accumulating funds**



**Description:**

Extend South Taylor Street to Ashcake Road; extend South Taylor Street south of Ashcake Road, using existing Dabney Lane (private road.) This project would facilitate the redevelopment of commercial and industrial properties along Route 1 by providing dual frontage on Route 1 and South Taylor Street extension.

**Justification:**

This project would facilitate redevelopment of existing commercial and industrial properties along Route 1 by providing dual street frontage. This project should be considered in conjunction with other economic development efforts to consolidate properties and provide utility infrastructure west of Route 1 and south of Ashcake Road.

### Projected Expenditures

	Previous Expenditures	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
(None)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Notes:

### Funding Sources

Funding Source	Begin Balance	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
(None)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Notes:

## Capital Improvements Program FY08-09 - FY12-13

## Town of Ashland



Project Name

**Right-of-way acquisition fund**

Project No.

**TR-017**

Estimated Cost

To be determined

Location

Various

Priority

Low

Status

Accumulating Funds



**Description:**

Fund needed to acquire limited sections of right-of-way to connect streets and complete other planned transportation improvements.

**Justification:**

As new residential subdivisions are built, it is anticipated that gaps may remain between developments, requiring the acquisition of right-of-way to allow for street connectivity.

### Projected Expenditures

	Previous Expenditures	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
(None)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Notes:

### Funding Sources

Funding Source	Begin Balance	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
(None)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Notes:

# Capital Improvements Program FY08-09 - FY12-13



Project Name

**Hill Carter Parkway North**

Project No.

**TR-018**

Estimated Cost

To be determined

Location

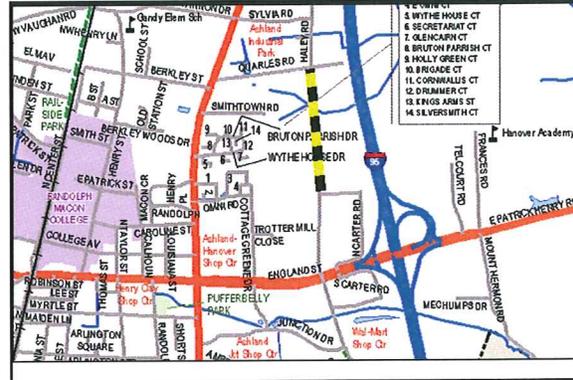
Between Hill Carter Pkwy & Quarles Road

Priority

Low

Status

Accumulating Funds



**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.

**Justification:**

This road facility would allow direct access from Rt. 54 north to the industrial area along Quarles Road. A second interstate exit is proposed to tie into this new road facility, creating enormous potential for economic development in this quadrant of the I-95/Rt. 54 interchange.

### Projected Expenditures

	Previous Expenditures	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
(None)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Notes:

### Funding Sources

Funding Source	Begin Balance	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
(None)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Notes:

# Capital Improvements Program

## FY08-09 - FY12-13



Project Name

**Railroad Crossing Improvements**

Project No.

**TR-019**

Estimated Cost

**\$1,200,000.00**

Location

Various locations along the CSX Railroad

Priority

Medium

Status

Accumulating Funds



**Description:**

Installation of new rail crossing signals and guards (arms). New surface treatments for rail crossings.

**Justification:**

CSX Railroad has indicated that future requirements may be implemented for enhanced rail crossing signals and guards. Planning should begin for potential future requirements for new rail crossing signals and guards.

### Projected Expenditures

	Previous Expenditures	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
(None)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Notes:

### Funding Sources

Funding Source	Begin Balance	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
(None)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Notes:

# Capital Improvements Program

FY08-09 - FY12-13

# Town of Ashland



Project Name

**Grade Separated Railroad Crossing**

Project No.

**TR-020**

Estimated Cost

To be determined

Location

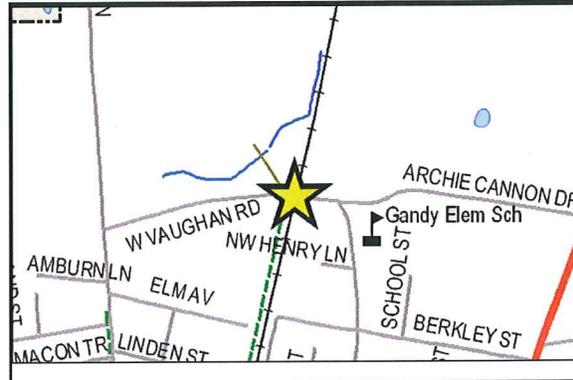
Possibly Vaughan Road

Priority

Low

Status

Accumulating Funds



### Description:

Construction of a grade-separated crossing of the CSX Railroad, where Archie Cannon Drive transitions into Vaughan Road.

### Justification:

This project would allow for east-west transit across the CSX Rail line, without stopping for passing trains. This project would enhance public safety by allowing for unrestricted access across the railroad tracks for emergency vehicles. Hanover County proposes to locate a new fire and rescue station along Archie Cannon Drive, east of the proposed grade-separated crossing.

### Projected Expenditures

	Previous Expenditures	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
(None)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Notes:

### Funding Sources

Funding Source	Begin Balance	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
(None)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Notes: