

Capital Improvements Program  
(CIP)

FY2019-2020 through FY2023-2024

February 5, 2019

Honorable Mayor and Members of the Ashland Town Council:

I am pleased to present to you the proposed FY2019-FY2020 to FY2023-FY2024 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 Strategic Plan, 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-four (34) 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 stormwater management and drainage
- Continued investment in downtown aesthetics and safety
- Investing in infrastructure for economic development
- Refocusing on neighborhood improvement

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,



Joshua S. Farrar  
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 2019-20 through 2023-24**

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 ten priority projects based upon Town Council policy and goals, the Strategic Plan, 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, transportation 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 General 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, 2018.

Assessed Value	\$836,998,100	
Debt limit 10% of assessed value		\$83,699,810
Amount of debt subject to debt limit:		
General Bonded debt		\$ 8,900,000
Enterprise fund debt		\$           0
 Total applicable to debt margin		 \$ 8,900,000
 Legal debt margin		 \$74,799,810

The recommended CIP includes thirty-four (34) projects estimated to cost considerably more than \$75,000,000 in the next five (5) years. Of the total amount \$10,133,700 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.

## 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. Continued investment in municipal broadband will be needed to make it a sustainable endeavor that drives economic development in Town.

### *Parks and Recreation (PR)*

New park projects have been added to the CIP, including parks in Northeast Ashland and Southeast Ashland, following the adoption of the Parks & Recreation Master Plan.

### *Public Facilities (PF)*

The Town Hall replacement project is underway but there are still public facility needs that require attention, including downtown parking and the future disposition of the former Fire Station Facility. In addition, there is an ongoing need for Town Maintenance Facility improvements.

### *Stormwater Management (SW)*

Mapping all the ditches, streams, and drainage systems throughout Town is an ongoing process to improve accuracy of data as staff workload allows. As mapping is completed, Public Works will continue to prioritize drainage projects. Council has prioritized downtown drainage in previous years. In addition, the US EPA has established the Chesapeake Bay Total Maximum Daily Load (TMDL), a historic and comprehensive “pollution diet” with rigorous accountability measures to initiate sweeping actions to restore clean water in the Chesapeake Bay and the region’s streams, creeks and rivers. This will ultimately result in localities, including Ashland, having to install storm water management (SWM) measures that reduce the amount of nutrients (nitrogen, phosphorous and sediment) that enter the drainage systems. The SWM features can include such Best Management Practices (BMPs) as rain gardens, porous pavement structures, stream restoration, and detention basins. The EPA requirements for retrofitting developed areas and reducing the amount of nutrients accelerates over the next several years.

### *Transportation Facilities (TR)*

Funding through the Virginia Department of Transportation (VDOT) is required for the majority of the projects found within the current CIP.

FY2020 - FY2024 CIP

**Town Council  
Priority Level 1**

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

**Priority Level 2**

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

**Staff  
Priority Level 1**

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

**Priority Level 2**

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

**Planning Commission  
Priority Level 1**

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

**Priority Level 2**

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

VDOT Eligible
Priority for all groups
Priority for 2 groups







**CAPITAL PROJECT DETAIL**

**PROJECT #:** ED-005

**TITLE:** Downtown Streetscape **CURRENT BALANCE:** \$ 136,873.00  
**DEPARTMENT:** Planning / Public Works **STATUS:** Phases 1 - 3 Complete.  
**MANAGER:** Nora Amos / Mike Davis **RATING:** Priority - Level 1

**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. It can also be constructed to include innovative stormwater management features to improve drainage as well as meet the Chesapeake Bay TMDL requirements. This project requires a phased approach to construction. Three phases of the project have been completed. These include: Phase 1 the west side of Railroad Avenue from the entrance to Henry Clay Inn parking lot to south of the municipal parking lot entrance; Phase 2 the east side of Railroad Avenue from England Street to Robinson Street ; and Phase 3 the east side of Railroad Avenue from Lee Street to Myrtle Street. In order to evaluate the phasing for the remaining portion of this project (Route 54 from Duncan Street to Route 1 and Hanover Avenue from Duncan Street to Railroad Avenue), the Planning Department is leading work on an England Street Masterplan due to be complete in the spring of 2019; it will include community involvement and property owner input.

**CONSTRUCTION START DATE:** TBD

**ESTIMATED COMPLETION DATE:** TBD

**OPERATING IMPACT:** As part of this project, the Town will take over street light maintenance

**PROJECT JUSTIFICATION:** This project is identified numerous times throughout the Comprehensive Plan. Specifically, the issue is addressed through Policy CD.11 Downtown Sidewalks which essentially requests a pilot project be completed using AMSA's recommendations for materials and design (pages 3-19 through20). This project is one that will likely be a model in Policy LU.8 Downtown Plan, which recommends an all encompassing plan be developed for downtown (page 4-23). The downtown plan is referenced in bullet three in the To-Do list for the Land Use Chapter (page 4-36). The transportation section of the plan also references Policy T.16 (page 7-16).

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	200,000	0	0	0	0	0	0	0	200,000
Prof. Services	300,000	0	0	0	0	0	0	0	300,000
Construction	1,500,000	0	0	0	0	0	0	0	1,500,000
Equipment		0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

Planned Financing									
Funding Source		Funded through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	2,000,000	136,873	0	0	0	0	0	0	1,863,127
Grants	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>136,873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,863,127</b>

- Notes:**
1. Other funding consists of VDOT maintenance funding.
  2. Projected Costs not accurately estimated - waiting for completion of Master Plan (underway in FY19)

**CAPITAL PROJECT DETAIL**

**PROJECT #:** ED-008

**TITLE:** Public Art **CURRENT BALANCE:** \$0

**DEPARTMENT:** Economic Development **STATUS:** AMSA reviewing options

**MANAGER:** Joshua Farrar **RATING:** Vision

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

**CONSTRUCTION START DATE:** TBD

**ESTIMATED COMPLETION DATE:** TBD

**OPERATING IMPACT:** Insuring and maintaining the art will be required

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

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr- CIP	Future Funds Required
Land/Legal	0	0	0	0	0	0	0	0	0
Prof. Services	5,000	0	0					0	5,000
Construction	45,000	0	0					0	45,000
Equipment	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

Planned Financing									
Funding Source		Funded through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr- CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	30,000	0	0					0	30,000
Grants	0	0	0					0	0
Bonds	0	0	0					0	0
Other	20,000	0	0					0	20,000
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

**Notes:**

**CAPITAL PROJECT DETAIL**

**PROJECT #:** ED-009

**TITLE:** Fiber Network Build **CURRENT BALANCE:** \$185,000  
**DEPARTMENT:** Administration **STATUS:** Phase 1 in-progress  
**MANAGER:** Matt Reynal **RATING:** Priority - Level 1

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

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

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

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

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	40,000	5,000	0	0	0	0	0	0	35,000
Prof. Services	160,000	35,000	25,000	20,000	20,000	0	0	65,000	60,000
Construction	1,200,000	265,000	165,000	150,000	90,000	0	0	405,000	530,000
Equipment	100,000	10,000	10,000	10,000	10,000	0	0	30,000	60,000
<b>Total</b>	<b>1,500,000</b>	<b>315,000</b>	<b>200,000</b>	<b>180,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>685,000</b>

Planned Financing									
Funding Source		Funded through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	1,500,000	500,000	150,000	150,000	150,000	150,000	150,000	750,000	250,000
Grants	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,500,000</b>	<b>500,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>750,000</b>	<b>250,000</b>

**Notes:**

**CAPITAL PROJECT DETAIL**

**PROJECT #:** PF-001

**TITLE:** Maintenance Facilities Expansion

**CURRENT BALANCE:** \$0

**DEPARTMENT:** Public Works

**STATUS:** Prioritizing Needs and Accumulating Funds

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

**CONSTRUCTION START DATE:** TBD

**ESTIMATED COMPLETION DATE:** TBD

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

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

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	5,000	5,000	0	0	0	0	0	0	0
Prof. Services	100,000	20,000	0	0	0	0	0	0	80,000
Construction	350,000	120,000	0	0	150,000	0	0	150,000	80,000
Equipment	45,000	0	0	0	30,000	0	0	30,000	15,000
<b>Total</b>	<b>500,000</b>	<b>145,000</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>175,000</b>

Planned Financing									
Funding Source		Funded through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	500,000	145,000	50,000	50,000	50,000	50,000	50,000	250,000	105,000
Grants	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>145,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>	<b>105,000</b>

**Notes:**

**CAPITAL PROJECT DETAIL**

**PROJECT #:** PF-004

**TITLE:** Fire Station Facility Re-use

**CURRENT BALANCE:** \$0.00

**DEPARTMENT:** Administration

**STATUS:** Awaiting Council Prioritization

**MANAGER:** Joshua Farrar

**RATING:** Vision

**PROGRAM DESCRIPTION:** The Town owns the facility formerly used by the Hanover County Fire Department. County staff are using the new facility on Archie Cannon Drive. The Town should determine a long term future use for this facility. The facility currently operates as offices for the Town's engineering staff and the Dominion Energy Innovation Center. The engineering staff will be consolidated into the new Town Hall once construction is complete leaving approximately half of this facility vacant.

**CONSTRUCTION START DATE:** TBD

**ESTIMATED COMPLETION DATE:** TBD

**OPERATING IMPACT:** Unknown at this time

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

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr CIP	Future Funds Required
Land/Legal	250,000	0	0	0	0	0	0	0	250,000
Prof. Services	250,000	0	0	0	0	0	0	0	250,000
Construction	1,500,000	0	0	0	0	0	0	0	1,500,000
Equipment	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

Planned Financing									
Funding Source		Funded through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	2,000,000	0	0	0	0	0	0	0	2,000,000
Grants	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

**Notes:**

**CAPITAL PROJECT DETAIL**

**PROJECT #:** PF-005

**TITLE:** S. Railroad Ave Parking Lot

**CURRENT BALANCE:** \$ -

**DEPARTMENT:** Public Works

**STATUS:** Phase 1 Complete. Evaluating phase 2.

**MANAGER:** Mike Davis

**RATING:** Vision

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

**CONSTRUCTION START DATE:** Phase 1 complete. Phase 2 TBD

**ESTIMATED COMPLETION DATE:** TBD

**OPERATING IMPACT:** Permeable pavers require routine maintenance and cleaning. Should enhance water quality in Stony Run and comply with pending storm water regulations.

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

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr- CIP	Future Funds Required
Land/Legal	0	0	0	0	0	0	0	0	0
Prof. Services	15,000	0	0	0	0	0	15,000	15,000	0
Construction	135,000	0	0	0	0	0	135,000	135,000	0
Equipment	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>

Planned Financing									
Funding Source		Funded through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr- CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	15,000	0	0	0	0	15,000	0	15,000	0
Grants	135,000	0	0	0	0	0	135,000	135,000	0
Bonds	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>135,000</b>	<b>150,000</b>	<b>0</b>

**Notes:**

**CAPITAL PROJECT DETAIL**

**PROJECT #:** PF-006

**TITLE:** Strategic Property Acquisition

**CURRENT BALANCE:** \$0

**DEPARTMENT:** Administration

**STATUS:** Awaiting Development / Opportunity  
Accumulating Funds

**MANAGER:** Joshua Farrar

**RATING:** Priority - Level 1

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

**CONSTRUCTION START DATE:** TBD

**ESTIMATED COMPLETION DATE:** TBD

**OPERATING IMPACT:** TBD

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

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr- CIP	Future Funds Required
Land/Legal	500,000	0	0	0	0	0	0	0	500,000
Prof. Services	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

Planned Financing									
Funding Source		Funded through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr- CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	500,000	0	0	0	0	0	0	0	500,000
Grants	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

**Notes:**



**CAPITAL PROJECT DETAIL**

**PROJECT #:** PR-001

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

**PROGRAM DESCRIPTION:** Initiative A.1.2 in the Parks and Recreation Master Plan (P&R Master Plan) states the following: “Construct a “Fitness Park.” A “Fitness Park,” as described in the P&R Master Plan, refers to a park with fitness equipment or an obstacle course for people of all ages. With the explosion in popularity of workout regimens like “CrossFit,” “American Ninja Warrior,” “Spartan Races,” and “Tough-Mudder,” it has become clear that many long for recreational opportunities that diverge with what many municipalities offer through their park systems.

**CONSTRUCTION START DATE:** TBD  
**ESTIMATED COMPLETION DATE:** TBD

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

**PROJECT JUSTIFICATION:** In addition to fulfilling the goal of constructing a fitness park that serves a diverse population with diverse needs, constructing the fitness park in the area of Town north of the intersection of Thompson St. & Dewey Street, south of the intersection of Wales Way & Hillsway Dr., east of the intersection of Thompson St. & Wesley Street, and west of N Center St. would accomplish other goals outlined in the Comprehensive Plan and P&R Master Plan. The primary goal of Objective B.2: “Walkability” of the P&R Master Plan is to expand trails and parks to increase the number of residents who lives within a 10-minute walk of a Town park. Currently, the only Town owned park north of Route 54 and west of Route 1 is RAILSIDE PARK, which has very few amenities. With no adequate park facility in this area of Town and the large number of citizens who call it home, constructing a park in this area would have a tremendous impact in increasing the number of residents who live within a 10-minute-walk of an Ashland park facility. In addition to meeting several of the objectives and initiatives of the P&R Master Plan, it would also fulfill the following policies in the Comprehensive Plan: PR.10 Promote Ashland as a Destination, PR.16 Land Acquisition, PR.14 Projecting Future Needs, PR.12 Location and Prominence, and PR.11 Responsibility to Provide.

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	0	0	0	0	0	0	0	0	0
Prof. Services	15,000	0	0	0	0	0	0	0	15,000
Construction	200,000	0	0	0	0	0	0	0	200,000
Equipment	85,000	0	0	0	0	0	0	0	85,000
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

Planned Financing									
Funding Source		Funded through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	300,000	0	0	0	0	0	0	0	300,000
Grants	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

**Notes:**





**CAPITAL PROJECT DETAIL**

**PROJECT #:** PR-006

**TITLE:** Trails & Pathways **CURRENT BALANCE:** \$60,000.00

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

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

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

**CONSTRUCTION START DATE:** TBD

**ESTIMATED COMPLETION DATE:** TBD

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

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

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr- CIP	Future Funds Required
Land/Legal	300,000	0	0	0	0	0	0	0	300,000
Prof. Services	200,000	0	0	0	0	0	0	0	200,000
Construction	500,000	0	0	0	0	0	0	0	500,000
Equipment	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

Planned Financing									
Funding Source		Funded through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr- CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	1,000,000	60,000	0	0	0	0	0	0	940,000
Grants	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>940,000</b>

**Notes:**

**CAPITAL PROJECT DETAIL**

**PROJECT #:** PR-010

**TITLE:** Trolley Line Trail **CURRENT BALANCE:** \$368,519  
**DEPARTMENT:** Public Works / Parks & Recreation **STATUS:** Construction to begin Spring 2019  
**MANAGER:** Mike Davis / Matt Reynal **RATING:** In Progress

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

**CONSTRUCTION START DATE:** FY2019

**ESTIMATED COMPLETION DATE:** FY2020

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

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

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	41,298	41,298	0	0	0	0	0	0	0
	104,433	86,433	18,000	0	0	0	0	18,000	0
Prof. Services									
Construction	1,429,005	1,078,486	350,519	0	0	0	0	350,519	0
Equipment	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,574,736</b>	<b>1,206,217</b>	<b>368,519</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>368,519</b>	<b>0</b>

Planned Financing									
Funding Source		Funded through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash			0	0	0	0	0	0	0
Grants		0	0	0	0	0	0	0	0
Bonds		0	0	0	0	0	0	0	0
Other	1,574,736	1,574,736	0	0	0	0	0	0	0
<b>Total</b>	<b>1,574,736</b>	<b>1,574,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Notes:** Other funding comes from VDOT.

**CAPITAL PROJECT DETAIL**

**PROJECT #:** PR-011

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

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

**MANAGER:** Matt Reynal **RATING:** Vision

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

**CONSTRUCTION START DATE:** TBD

**ESTIMATED COMPLETION DATE:** TBD

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

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

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	0	0	0	0	0	0	0	0	0
Prof. Services	0	0	0	0	0	0	0	0	0
Construction	1,000,000	0	0	0	0	0	0	0	1,000,000
Equipment	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

Planned Financing									
Funding Source		Funded through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	1,000,000	0	0	0	0	0	0	0	1,000,000
Grants	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

**Notes:**

**CAPITAL PROJECT DETAIL**

**PROJECT #:** PR-012

**TITLE:** Northeast Ashland Park **CURRENT BALANCE:** \$0.00

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

**MANAGER:** Matt Reynal **RATING:** Vision

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

**CONSTRUCTION START DATE:** TBD

**ESTIMATED COMPLETION DATE:** TBD

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

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

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	0	0	0	0	0	0	0	0	0
Prof. Services	15,000	0	0	0	0	0	0	0	15,000
Construction	200,000	0	0	0	0	0	0	0	200,000
Equipment	85,000	0	0	0	0	0	0	0	85,000
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

Planned Financing									
Funding Source		Funded through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	300,000	0	0	0	0	0	0	0	300,000
Grants	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

**Notes:**

**CAPITAL PROJECT DETAIL**

**PROJECT #:** PR-013

**TITLE:** Southeast Ashland Park **CURRENT BALANCE:** \$0.00

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

**MANAGER:** Matt Reynal **RATING:** Vision

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

**CONSTRUCTION START DATE:** TBD

**ESTIMATED COMPLETION DATE:** TBD

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

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

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	0	0	0	0	0	0	0	0	0
Prof. Services	15,000	0	0	0	0	0	0	0	15,000
Construction	200,000	0	0	0	0	0	0	0	200,000
Equipment	85,000	0	0	0	0	0	0	0	85,000
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

Planned Financing									
Funding Source		Funded through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	300,000	0	0	0	0	0	0	0	300,000
Grants	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

**Notes:**



**CAPITAL PROJECT DETAIL**

**PROJECT #:** PR-014

**TITLE:** Mechumps Creek Visitor Center

**CURRENT BALANCE:** \$0.00

**DEPARTMENT:** Parks & Recreation

**STATUS:** Accumulating funds

**MANAGER:** Matt Reynal

**RATING:** Vision

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

**CONSTRUCTION START DATE:** TBD

**ESTIMATED COMPLETION DATE:** TBD

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

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

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	0	0	0	0	0	0	0	0	0
Prof. Services	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Planned Financing									
Funding Source		Funded through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Notes:**

**CAPITAL PROJECT DETAIL**

**PROJECT #:** SW-001

**TITLE:** Town wide Drainage Improvement Program **CURRENT BALANCE:** \$73,133

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

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

**PROGRAM DESCRIPTION:** Provide site or neighborhood specific drainage projects. Public Works and Town Council identified and completed a downtown drainage project in FY11. This particular project is often used in conjunction with TR-002 -Neighborhood Improvement program. Projects under consideration include McMurdo ditch piping, and replacement of the storm sewer on N. Snead Street between Thompson Street and Henry Clay Road. This project is primarily focused on water quantity.

**CONSTRUCTION START DATE:** TBD

**ESTIMATED COMPLETION DATE:** TBD

**OPERATING IMPACT:** Routine maintenance of completed projects, which may include street sweeping, flushing and clearing debris. Should reduce flooding in the downtown and improve stormwater drainage.

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

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	400,000	0	0	0	0	0	400,000	400,000	0
Prof. Services	100,000	0	0	0	0	100,000	0	100,000	0
Construction	500,000	0	0	0	0	0	500,000	500,000	0
Equipment	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>900,000</b>	<b>1,000,000</b>	<b>0</b>

Planned Financing									
Funding Source		Funded through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	1,000,000	73,133	75,000	75,000	75,000	75,000	75,000	375,000	551,868
Grants	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>73,133</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>375,000</b>	<b>551,868</b>

**Notes:**

**CAPITAL PROJECT DETAIL**

**PROJECT #:** SW-002

**TITLE:** Comprehensive Stormwater Management      **CURRENT BALANCE:** \$263,736

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

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

**PROGRAM DESCRIPTION:** The US EPA has established the Chesapeake Bay Total Maximum Daily Load (TMDL), a historic and comprehensive "pollution diet" with rigorous accountability measures to initiate sweeping actions to restore clean water in the Chesapeake Bay and the region's streams, creeks and rivers. This will ultimately result in localities, including Ashland, having to install storm water management (SWM) measures that reduce the amount of nutrients (nitrogen, phosphorous and sediment) that enter the drainage systems. The SWM features can include such Best Management Practices (BMPs) as rain gardens, porous pavement structures, stream restoration, and detention basins. The EPA requirements for retrofitting developed areas and reducing the amount of nutrients accelerates over the next several years. This project is primarily focused on water quality. In the Town's Chesapeake Bay TMDL Action Plan, it is projected that two stream restorations will be completed by June 1, 2023.

**CONSTRUCTION START DATE:** TBD

**ESTIMATED COMPLETION DATE:** TBD

**OPERATING IMPACT:** Routine maintenance of completed projects, which may include street sweeping, flushing and clearing debris. Should reduce flooding in the downtown and improve stormwater drainage.

**PROJECT JUSTIFICATION:** The Comprehensive Plan identifies the importance of managing stormwater in numerous policies and sections. Specifically, the section on the Chesapeake Bay Preservation Regulations (page 8-8), Policy E.7 Chesapeake Bay Preservation Act (page 8-10), Policy E.8 Improve Water Quality (page 8-10), Policy E.14 Drainage and Stormwater Management (Quantity) (page 8-16), Policy E.12 Impervious Sources (page 8-16), Policy E.15 Natural Water Courses and Stormwater Management (Quality) (page 8-17), Policy E.16 Stormwater Management Facilities, Generally (page 8-17), Policy E.17 Stormwater Management Facilities, Residential (page 8-21), and Policy E.18 Erosion and Sediment Control (page 8-18) all speak to the importance of stormwater management projects. In addition to these areas, bullet number six of the Environment Chapter recommends this very project on the To-Do list (page 8-22).

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr- CIP	Future Funds Required
Land/Legal	800,000	0	0	0	0	0	0	0	800,000
Prof. Services	200,000	0	0	0	0	0	0	0	200,000
Construction	1,000,000	0	0	0	0	0	0	0	1,000,000
Equipment	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

Planned Financing									
Funding Source		Funded through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr- CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	2,000,000	263,736	100,000	100,000	100,000	100,000	100,000	500,000	1,236,264
Grants	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>263,736</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>	<b>1,236,264</b>

**Notes:**

**CAPITAL PROJECT DETAIL**

**PROJECT #:** TR-001

**TITLE:** Sidewalk, Curb & Gutter **CURRENT BALANCE:** \$225,956  
**DEPARTMENT:** Public Works **STATUS:** Considering construction priorities  
**MANAGER:** Mike Davis **RATING:** Priority - Level 2

**PROGRAM DESCRIPTION:** Project includes extending existing sidewalks, construction of bicycle and pedestrian pathways, and construction of curb and gutter along with these facilities where appropriate. Town Council regularly updates a sidewalk construction priority plan. The Town received a Safe Routes to School grant and the approved pieces were built in 2015. Reconstruction of the sidewalks along the west side of S. Center Street was completed in FY16. The sidewalk/trail project along S. Center Street from Early Street to Ashcake was completed in FY 2018. Future construction will be guided by the Transportation 2040 Plan once completed.

**CONSTRUCTION START DATE:** Ongoing

**ESTIMATED COMPLETION DATE:** Ongoing

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

**PROJECT JUSTIFICATION:** The 1999 Bicycle and Pedestrian Plan provides priorities for expansion of bicycle and pedestrian networks. The Town Council also regularly adopts a sidewalk construction priority list. The Comprehensive Plan says "Sidewalks wide enough for two persons to walk side-by-side (approximately 5 feet in width) should be included on local streets" (page 7-16). The comprehensive plan also addresses the Safe Routes to School Program and recommends the Town use it as a funding source while available (page 7-19). Bullet number 10 of the transportation chapter To-Do List also discusses sidewalk construction and the Sidewalk Improvement Plan (page 7-20).

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	100,000	0	0	0	0	0	0	0	100,000
Prof. Services	100,000	0	0	0	0	0	0	0	100,000
Construction	300,000	0	0	0	0	0	0	0	300,000
Equipment	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

Planned Financing									
Funding Source		Funded through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	500,000	225,956	75,000	75,000	75,000	75,000	75,000	375,000	-100,956
Grants	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>225,956</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>375,000</b>	<b>-100,956</b>

**Notes:**

**CAPITAL PROJECT DETAIL**

**PROJECT #:** TR-002

**TITLE:** Residential Area Improvement Program      **CURRENT BALANCE:** \$150,199

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

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

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

**CONSTRUCTION START DATE:** TBD

**ESTIMATED COMPLETION DATE:** TBD

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

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

Uses	Total Project Costs	Exp through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	0	0	0	0	0	0	0	0	0
Prof. Services	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Planned Financing									
Funding Source		Funded through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	0	150,199	50,000	50,000	50,000	50,000	50,000	250,000	-400,199
Grants	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>150,199</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>	<b>-400,199</b>

**Notes:**

**CAPITAL PROJECT DETAIL**

**PROJECT #:** TR-004

**TITLE:** Route 1 Reconstruction - Pleasant Street to Ashcake

**CURRENT BALANCE:** \$ -

**DEPARTMENT:** Public Works / Planning

**STATUS:** Awaiting VDOT Funding

**MANAGER:** Mike Davis / Nora Amos

**RATING:** Vision

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

**CONSTRUCTION START DATE:** Preliminary engineering underway

**ESTIMATED COMPLETION DATE:** Construction start FY2023

**OPERATING IMPACT:** Town maintenance of all improvements after completion.

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

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	2,700,000	0	0	1,000,000	1,000,000	700,000	0	2,700,000	0
Prof. Services	640,000	150,000	150,000	150,000	150,000	40,000	0	490,000	0
Construction	4,092,000	0	0	0	0	2,000,000	2,092,000	4,092,000	0
Equipment	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>7,432,000</b>	<b>150,000</b>	<b>150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>2,740,000</b>	<b>2,092,000</b>	<b>7,282,000</b>	<b>0</b>

Planned Financing									
Funding Source		Funded through 6/30/19	2020	2021	2022	2023	2024	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	7,432,000	802,000	0	2,000,000	700,000	2,000,000	1,930,000	6,630,000	0
<b>Total</b>	<b>7,432,000</b>	<b>802,000</b>	<b>0</b>	<b>2,000,000</b>	<b>700,000</b>	<b>2,000,000</b>	<b>1,930,000</b>	<b>6,630,000</b>	<b>0</b>

**Notes:**

Other funding comes from VDOT.

**CAPITAL PROJECT DETAIL**

**PROJECT #:** TR-006

**TITLE:** Rte. 1 & Ashcake Road Intersection

**CURRENT BALANCE:** \$0.00

**DEPARTMENT:** Public Works

**STATUS:** Accumulating funds.

**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:** TBD

**ESTIMATED COMPLETION DATE:** TBD

**OPERATING IMPACT:** Town maintenance of all improvements after completion.

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

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/19	2020	2021	2022	2023	2024	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
<b>Total</b>	<b>563,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>563,500</b>

Planned Financing									
Funding Source		Funded through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr- CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	563,500	0	0	0	0	0	0	0	563,500
<b>Total</b>	<b>563,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>563,500</b>

**Notes:**

**CAPITAL PROJECT DETAIL**

**PROJECT #:** TR-007

**TITLE:** Town wide Traffic Improvements

**CURRENT BALANCE:** \$0.00

**DEPARTMENT:** Public Works

**STATUS:** Awaiting development projects.

**MANAGER:** Mike Davis

**RATING:** Vision

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

**CONSTRUCTION START DATE:** NA

**ESTIMATED COMPLETION DATE:** NA

**OPERATING IMPACT:** Town maintenance of all improvements after completion.

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

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	0	0	0	0	0	0	0	0	0
Prof. Services	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Planned Financing									
Funding Source		Funded through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Notes:**



**CAPITAL PROJECT DETAIL**

**PROJECT #:** TR-010

**TITLE:** Vaughan Road Extension **CURRENT BALANCE:** \$0.00  
**DEPARTMENT:** Community Development **STATUS:** Awaiting private development to complete.  
**MANAGER:** Nora Amos **RATING:** Vision

**PROGRAM DESCRIPTION:** A connection of Vaughan Road to Route 54 on the west side of Town would provide a beneficial travel option for commuters. The Town's on call engineering contractor completed a baseline study of the extension in 2014. Ultimately, construction of the extension will impact TR-012, TR-020, and TR-021. The portion from Rt. 54 to Chapman Street will be completed during the private development of Lauradell (formerly Greenacres).

**CONSTRUCTION START DATE:** TBD

**ESTIMATED COMPLETION DATE:** TBD

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

**PROJECT JUSTIFICATION:** The project is identified in the Comprehensive Plan on Map T-1 as a planned road improvement (page 7-3), and also in Policy T.1 Ashland 2020 Transportation Plan Updates as one of seven streets that warranted further study in lieu of an update to the transportation plan (page 7-5 &6). As mentioned, the project is identified in the transportation 2020 study as an alternative to alleviate traffic on Route 54/England Street (pages 34 and 35). It is also identified as an early action item in the plan (page 43).

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	3,001,000	33,000	0	0	0	0	0	0	2,968,000
Prof. Services	1,200,000	0	0	0	0	100,000	0	100,000	1,100,000
Construction	4,799,000	0	0	0	0	0	0	0	4,799,000
Equipment	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>9,000,000</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>8,867,000</b>

Planned Financing									
Funding Source		Funded through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	33,000	0	0	0	0	0	0	-33,000
CPF Cash	100,000	0	0	50,000	50,000	0	0	100,000	0
Grants	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	8,900,000	0	0	0	0	0	0	0	8,900,000
<b>Total</b>	<b>9,000,000</b>	<b>33,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>8,867,000</b>

**Notes:**

**CAPITAL PROJECT DETAIL**

**PROJECT #:** TR-012

**TITLE:** Medical Drive & Thompson Street  
Intersection Realignment

**CURRENT BALANCE:** \$0.00

**DEPARTMENT:** Planning / Public Works

**STATUS:** Determining private capacity to accomplish project.

**MANAGER:** Nora Amos / Mike Davis

**RATING:** Vision

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

**CONSTRUCTION START DATE:** TBD

**ESTIMATED COMPLETION DATE:** TBD

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

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

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/19	2020	2021	2022	2023	2024	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
<b>Total</b>	<b>780,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>780,500</b>

Planned Financing									
Funding Source		Funded through 6/30/19	2020	2021	2022	2023	2024	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
<b>Total</b>	<b>780,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>780,500</b>

**Notes:**

**CAPITAL PROJECT DETAIL**

**PROJECT #:** TR-013

**TITLE:** Interstate 95 Interchange Improvements **CURRENT BALANCE:** \$0

**DEPARTMENT:** Planning / Public Works **STATUS:** On hold

**MANAGER:** Nora Amos / Mike Davis **RATING:** Vision

**PROGRAM DESCRIPTION:** Alternative designs for this project are being studied in cooperation with Hanover County and the FHWA. The current study is a re-evaluation of the 2003 alternatives proposed and an evaluation of the Diverging Diamond as an option.

**CONSTRUCTION START DATE:** TBD

**ESTIMATED COMPLETION DATE:** TBD

**OPERATING IMPACT:** Unknown.

**PROJECT JUSTIFICATION:** This project is identified in the Comprehensive Plan on the Transportation Plan Map T-1 as a new ramp project (page 7-3). It is also identified in Policy T.10 Interstate 95 which recommends the Town select a preferred design for the project and require dedication of ROW (page 7-11&12). This project is identified as a future traffic issue in the Transportation 2020 plan (page 30). The project is further discussed on page 39. The project is discussed in great detail in the I-95 Corridor Study for Hanover County/Town of Ashland from July 2003 (pages 28, 29, 34, 36). The proposed solution most commonly referred to is on Figure 4-2 (page 73).

Planned Expenditures Phase 1									
Uses	Total Project Costs	Exp through 6/30/19	2017	2018	2019	2020	2021	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
<b>Total</b>	<b>2,380,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,380,600</b>

Planned Expenditures Phase 2									
Uses	Total Project Costs	Exp through 6/30/19	2020	2021	2022	2023	2024	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
<b>Total</b>	<b>43,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,500,000</b>

Planned Financing									
Funding Source		Funded through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	1,000,000	516,816	100,000	100,000	100,000	100,000	100,000	500,000	-16,816
Grants	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	45,880,600	0	0	0	0	0	0	0	45,880,600
<b>Total</b>	<b>46,880,600</b>	<b>516,816</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>	<b>45,863,784</b>

**CAPITAL PROJECT DETAIL**

**PROJECT #:** TR-015

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

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

**CONSTRUCTION START DATE:** TBD

**ESTIMATED COMPLETION DATE:** TBD

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

**PROJECT JUSTIFICATION:** The project is identified in the Comprehensive Plan as a new local street on Map T-1 (page 7-3). It is identified as a short term improvement in the Transportation 2020 plan (page 43).

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/19	2020	2021	2022	2023	2024	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
<b>Total</b>	<b>4,032,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,032,000</b>

Planned Financing									
Funding Source		Funded through 6/30/19	2020	2021	2022	2023	2024	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
<b>Total</b>	<b>4,032,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,032,000</b>

**Notes:**

**CAPITAL PROJECT DETAIL**

**PROJECT #:** TR-016

**TITLE:** S. Taylor Street/Dabney Lane Extension

**CURRENT BALANCE:** \$0.00

**DEPARTMENT:** Planning / Public Works

**STATUS:** Awaiting Private Development

**MANAGER:** Nora Amos / Mike Davis

**RATING:** Vision

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

**CONSTRUCTION START DATE:** TBD

**ESTIMATED COMPLETION DATE:** TBD

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

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

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/19	2020	2021	2022	2023	2024	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
<b>Total</b>	<b>4,320,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,320,400</b>

Planned Financing									
Funding Source		Funded through 6/30/19	2020	2021	2022	2023	2024	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
<b>Total</b>	<b>4,320,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,320,400</b>

**Notes:**

**CAPITAL PROJECT DETAIL**

**PROJECT #:** TR-018

**TITLE:** Hill Carter Parkway North

**CURRENT BALANCE:** \$0.00

**DEPARTMENT:** Planning / Public Works

**STATUS:** Awaiting private capacity to accomplish project.

**MANAGER:** Nora Amos / Mike Davis

**RATING:** Vision

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

**CONSTRUCTION START DATE:** TBD

**ESTIMATED COMPLETION DATE:** TBD

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

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

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/19	2020	2021	2022	2023	2024	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
<b>Total</b>	<b>3,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,250,000</b>

Planned Financing									
Funding Source		Funded through 6/30/19	2020	2021	2022	2023	2024	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
<b>Total</b>	<b>3,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,250,000</b>

**Notes:**

**CAPITAL PROJECT DETAIL**

**PROJECT #:** TR-019

**TITLE:** Railroad Crossing Improvements

**CURRENT BALANCE:** \$0.00

**DEPARTMENT:** Public Works

**STATUS:** Awaiting Financing

**MANAGER:** Mike Davis

**RATING:** Priority - Level 2

**PROGRAM DESCRIPTION:** Installation of new rail crossing signals and guards (arms). New surface treatments for rail crossings. as identified in the VDOT 95 Corridor Study. For England Street, the crossing already has an older version of constant warning time technology, so the Town would need to add a second gate and signal on each approach. The ballpark cost is \$381k. This project should be undertaken in a phased approach completing as few or as many crossings as financially feasible each year. The crossings should be installed individually as funding becomes available.

**CONSTRUCTION START DATE:** FY 2020 (Route 54)

**ESTIMATED COMPLETION DATE:** FY 2022 (Route 54)

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

**PROJECT JUSTIFICATION:** The project is identified in the Comprehensive Plan under Policy T.6 Rail Crossing Improvements (page 7-8). The intent of the project is to ensure continuance of the Federal Railroad Administration Quiet Zone which is allowed based upon a formula that takes into account the number of train to vehicle and/or train to individual accidents at each intersection within the jurisdiction. The project is also identified in Policy E.25 Railroad Noise which suggests the Town work with the FRA to maintain the quiet zone (page 8-19).

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr-CIP	Future Funds Required
Land/Legal	0	0	0	0	0	0	0	0	0
Prof. Services	0	0	0	0	0	0	0	0	0
Construction	381,700	0	0	381,700	0	0	0	381,700	0
Equipment	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>381,700</b>	<b>0</b>	<b>0</b>	<b>381,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>381,700</b>	<b>0</b>

Planned Financing									
Funding Source		Funded through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	381,700	0	0	381,700	0	0	0	381,700	0
<b>Total</b>	<b>381,700</b>	<b>0</b>	<b>0</b>	<b>381,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>381,700</b>	<b>0</b>

**Notes:** CTB programmed \$381,700 for FY20 for Route 54 crossing construction.

**CAPITAL PROJECT DETAIL**

**PROJECT #:** TR-020

**TITLE:** Grade Separated Railroad Crossing **CURRENT BALANCE:** \$0.00

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

**MANAGER:** Mike Davis **RATING:** Vision

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

**CONSTRUCTION START DATE:** TBD

**ESTIMATED COMPLETION DATE:** TBD

**OPERATING IMPACT:** Associated street and bridge maintenance.

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

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/19	2020	2021	2022	2023	2024	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
<b>Total</b>	<b>4,270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,270,000</b>

Planned Financing									
Funding Source		Funded through 6/30/19	2020	2021	2022	2023	2024	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
<b>Total</b>	<b>4,270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,270,000</b>

**Notes:**



**CAPITAL PROJECT DETAIL**

**PROJECT #:** TR-21

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

**CURRENT BALANCE:** \$0.00

**DEPARTMENT:** Planning / Public Works

**STATUS:** Waiting for private development

**MANAGER:** Nora Amos / Mike Davis

**RATING:** Vision

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

**CONSTRUCTION START DATE:** TBD

**ESTIMATED COMPLETION DATE:** TBD

**OPERATING IMPACT:** Additional electricity and maintenance costs.

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

Planned Expenditures									
Uses	Total Project Costs	Exp through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr-CIP	Future Funds Required
Land/Legal		0	0	0	0	0	0	0	0
Prof. Services		0	0	0	0	0	0	0	0
Construction	80,000	0	0	0	0	0	0	0	80,000
Equipment	220,000	0	0	0	0	0	0	0	220,000
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

Planned Financing									
Funding Source		Funded through 6/30/19	2020	2021	2022	2023	2024	Total for 5-Yr-CIP	Future Funds Required
GF Cash	0	0	0	0	0	0	0	0	0
CPF Cash	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	300,000	0	0	0	0	0	0	0	300,000
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

**Notes:**