

SUMMARY OF CAPITAL IMPROVEMENTS 2016

Note: Sale of Town property must go to Capital Improvements.

ITEMS ALREADY FUNDED/IN PROGRESS:

NEED	DEPT.	EST. COST	TIMEFRAME/ PRIORITY	FUNDING SOURCE	COMMENTS
New elementary school	CBPS	\$9.6 million	In progress	Bond Sale of property	FUNDED
Elementary School Back-Up Generator	CBPS	\$100,400	In progress	VPSA Bond	FUNDED
New roof for Fire Department	CB Vol. Fire Dept.	\$72,600	In progress	Capital Projects Fund	FUNDED
Public boat ramp	Public Works	\$200,000	In progress	Capital Projects Fund	FUNDED
Public restrooms	Public Works	\$300,000	In progress	Capital Projects Fund	FUNDED
Water line replacement	Public Works	\$4.1 million	In progress	EPA/VDH Funding	FUNDED <ul style="list-style-type: none"> • Includes metering & Robin Grove well replacement/upgrade
Remodel Town Center meeting room	Town	\$22,000	In progress	Capital Projects Fund	FUNDED
Upgrading/Paving Town (Dirt) Roads	Town	\$450,000	In progress	Capital Projects Fund	FUNDED Annual appropriation of up to \$150,000
Website improvements	Town	\$20,000	In progress	Downtown Revitalization Grant: one-time payment	FUNDED <ul style="list-style-type: none"> • Downtown Colonial Beach will take over commercial aspects of website • Town staff will still handle, government & administrative aspects

SUMMARY OF CAPITAL IMPROVEMENTS 2016

HIGHEST PRIORITY ITEMS:

NEED	DEPT.	EST. COST	TIMEFRAME/ PRIORITY	FUNDING SOURCE	COMMENTS
Engine pump truck	CB Vol. Fire Dept.	\$650,000	0 - 2 years	Rural Development Loan	<ul style="list-style-type: none"> • 10 years over life span • Sole water truck for Col. Beach • Legal ownership questions related to the equipment to be answered; Town and County agreement on funding to be discussed.
Repaving school parking lot	CBPS	\$200,000	0 - 3 years	Sale of property	The ideal time for doing this would be Summer 2017, as construction finishes on the new elementary school
HS football bleachers	CBPS	\$60,000	0 - 3 years	Sale of property	
Lights for school softball field	CBPS	\$100,000 - \$110,000	0 - 3 years	Sale of property	
Taylor Street permeable paver parking lot	Public Works	\$500,000	0 - 3 years	Capital Projects Fund VCAP Grant (potentially)	<ul style="list-style-type: none"> • Not included in any other grant applications at this time • Annual/semi-annual vacuuming maintenance required for permeable pavers
Stormwater Management Plan	Planning	\$50,000+	0 - 3 years	Sale of property	Can pursue immediately following sale of town property
Construct new municipal facility to include Police Station and Town Hall	All	\$5+ million	0 - 3 years	Bond Sale of property	Previous study by Land Studio estimated cost for new gov't facility for all departments at \$5 million

SUMMARY OF CAPITAL IMPROVEMENTS 2016

MID-TERM PRIORITY ITEMS:

NEED	DEPT.	EST. COST	TIMEFRAME/ PRIORITY	FUNDING SOURCE	COMMENTS
HS gym bleachers and safety straps for six basketball hoops	CBPS	\$56,000 - \$61,000	3 - 5 years	Sale of property	Bleachers: \$50,000 - \$55,000 Safety straps: \$1,000/each x 6
1 st Street crosswalk, signage, sidewalk near school	CBPS	\$75,000	3 - 5 years	Sale of property	There was a question of whether this is a School System item or a Town item. Town staff recommends keeping it as a School System capital improvement.
Revitalization-related improvements not covered by current grants <ul style="list-style-type: none"> • Colonial Ave. • Hawthorn St. • Washington Ave. 	Planning	\$6.5 million	Depends on grant funding Mid-term priority	Comm. Develop. Block Grants (Must apply for these additional grants)	<ul style="list-style-type: none"> • Planning grants, 2017 @ earliest • Implementation grants after planning grant process

SUMMARY OF CAPITAL IMPROVEMENTS 2016

LONG-TERM PRIORITY ITEMS:

NEED	DEPT.	EST. COST	TIMEFRAME/ PRIORITY	FUNDING SOURCE	COMMENTS
Outdoor recreation equipment, including blacktop basketball court & playground equip at schools	CBPS	\$55,000	5 - 10 years	Sale of property	
Lights for school baseball field	CBPS	\$180,000 - \$200,000	5 - 10 years	Sale of property	
Wellhead protection program	Planning	\$85,000	Low	<ul style="list-style-type: none"> • VA DEQ • EPA 	<ul style="list-style-type: none"> • Not staff generated • Maybe a future mandate, at such time DEQ/EPA will likely support the program with \$\$
Bike path/golf cart lane, Euclid Ave, etc.	Public Works		Low	<ul style="list-style-type: none"> • TAP Grant 	<ul style="list-style-type: none"> • Need to develop a plan first
Community Center	N/A	\$500,000 to \$2 million	Low	<ul style="list-style-type: none"> • Bond • Proffers • YMCA 	<ul style="list-style-type: none"> • Town already investing \$\$ into new school and Lion's Club • New school was envisioned to serve as a community center space for larger events • School and Lion's Club can function as comm. center at least for now
Colonial Avenue new pier construction	Planning	\$2.9 million	Low	Grants	<ul style="list-style-type: none"> • Replaced with pedestrian plaza, not practical at this time