

**TOWN OF COLONIAL BEACH PLANNING**  
**COMMISSION SPECIAL MEETING**

**Agenda**

**Date: Thursday, January 14, 2016**

**Time 3:00 PM**



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- 1) Call the meeting to order at 3:00 P.M.
  - 2) Discussion on Capital Improvement Plan
  - 3) Other Topics
  - 4) Adjournment

**SUMMARY OF CAPITAL IMPROVEMENTS 2016**

01/14/2016  
Item 2

**DEPARTMENT: POLICE**

| <u>NEED</u>                           | <u>REASON</u>   | <u>EST.COST</u>           | <u>MAINTENANCE</u>                        | <u>TIMEFRAME</u>  | <u>PRIORITY</u> | <u>COMMENTS/FUND</u>  |
|---------------------------------------|---|---------------------------|---|---|-----------------|---|
| <b>CONSTRUCT A NEW POLICE STATION</b> | Present structure rented, not very secure, more space needed. | \$2,000,000 - \$3,000,000 | Save on rent; yearly review new structure | STUDY WITHIN NEXT 2 YEARS<br>COMPLETED IN NEXT 5 YEARS<br><b>CP</b> | <b>HIGH</b>     | Town Budget, Aid, Suggested expansion above current town hall offices |
| <b>CRUISER RENEWAL</b>                | Older cars not equipped as police cruisers when purchased.    | 35,000 per car            | \$5000 gas needs, adjustments, etc.       | ANNUAL GOAL TO UPDATE UNTIL COMPLETED                               | MEDIUM ON-GOING | Town Budget & Grant Funding   |

**DEPARTMENT: FIRE**

| <u>NEED</u>                              | <u>REASON</u>  | <u>EST.COST</u>                                   | <u>MAINTENANCE</u>                     | <u>TIMELINE</u> | <u>PRIORITY</u>  | <u>COMMENTS/FUNDING</u>                            |
|--|--|---|--|-----------------|------------------|--|
| <b>NEW ROOF</b>                          | Continual leaks every year, patching at great expense, mold inspection & remediation also required | \$100,000<br>\$5000 – 10,000 for mold remediation | 25 year Warranty<br>As needed annually | 2016            | <b>IMMEDIATE</b> | Annual Budget<br>PAST DUE<br>Health & Safety Issue |
| <b>ENGINE PUMP STATION</b>               | 10 years over life span  | \$650,000   | 10,000 PER YEAR + GAS COST             | 0-3 YEARS       | <b>HIGH</b>      | Needed to pump water at all fires.<br>Bond issue   |
| <b>RENOVATION OF AREAS OF FIRE HOUSE</b> | Very little work done within Fire House over the years.  | \$30,000  | Minimal                                | 3-5 YEARS       | MID-TERM         | Town Budget  |

**SUMMARY OF CAPITAL IMPROVEMENTS 2016**

**DEPARTMENT: PLANNING AND COMMUNITY DEVELOPMENT**

| <b><u>NEED</u></b>  | <b><u>REASON</u></b>   | <b><u>EST.COST</u></b>   | <b><u>MAINTENANCE</u></b>                | <b><u>TIMELINE</u></b>   | <b><u>PRIORIY</u></b> | <b><u>COMMENTS/FUNDING</u></b>           |
|---|--|--|--|--|-----------------------|--|
| <b>COLONIAL AVENUE IMPROVEMENTS-<br/><i>Business District</i></b>         | Includes Business Revitalization Plan recommendations not covered by grant (e.g. sidewalks, curb and gutter, plantings, etc.)-                     | \$615,546  | General Public Work Maintenance, minimal | 3-5 YEARS<br><b>CP &amp; Business Revitalization Plan</b>                                  | MID-TERM              | CDBG, VDOT Grant, General Fund, Proffers |
| <b>COLONIAL AVENUE IMPROVEMENTS-<br/><i>Main Corridor and Gateway</i></b> | Includes lighting, sidewalks, curb and gutter and planting improvements  | \$4,000,000<br>(estimate gathered from doubling Washington Avenue estimate in Revitalization Plan) | General Public Work Maintenance, minimal | 3-5 YEARS<br><b>CP &amp; Business Revitalization Plan</b>                                  | MID-TERM              | CDBG, VDOT Grant, General Fund, Proffers |
| <b>HAWTHORNE STREET IMPROVEMENTS</b>                                      | Includes Business Revitalization Plan recommendations not covered by grant (e.g. sidewalks, curb and gutter, plantings, etc.)-                     | \$140,600  | General Public Work Maintenance, minimal | 0-3 YEARS TO ALIGN WITH GRANT IMPROVEMENTS<br><b>CP &amp; Business Revitalization Plan</b> | <b>HIGH</b>           | CDBG, VDOT Grant, General Fund, Proffers |
| <b>WASHINGTON AVE. IMPROVEMENTS</b>                                       | Includes Business Revitalization Plan recommendations not covered by grant (e.g. sidewalks, curb and gutter, plantings, etc.)-<br>CDBG, VDOT Grant | \$1,758,900  | General Public Work Maintenance, minimal | 0-3 YEARS TO ALIGN WITH GRANT IMPROVEMENTS<br><b>CP &amp; Business Revitalization Plan</b> | <b>HIGH</b>           | General Fund, Proffers                   |
| <b>COLONIAL AVE. NEW PIER CONSTRUCTION</b>                                | Increase Tourism & Fishing Public Services   | \$2,932,000  | Assessed every 3-5 years for maintenance | 5-10 YEARS<br><b>CP &amp; Business Revitalization Plan</b>                                 | LONG-TERM             | Grant through VMRC, & DGIF               |
| <b>STORMWATER MANAGEMENT PLAN</b>   | Stormwater issues throughout town  | \$30,000   | Update/Review                            | 2-5 YEARS<br><b>CP</b>   | MID-TERM              | Ches. Bay Grant, General Fund            |

**SUMMARY OF CAPITAL IMPROVEMENTS 2016**

**DEPARTMENT: PUBLIC SCHOOL**

| <b><u>NEED</u></b>  | <b><u>REASON</u></b>  | <b><u>EST.COST</u></b> | <b><u>MAINTENANCE</u></b>           | <b><u>TIMELINE</u></b>                           | <b><u>PRIORIY</u></b> | <b><u>COMMENTS/FUNDING</u></b> |
|---|---|------------------------|-------------------------------------|--|-----------------------|--------------------------------|
| <b>6 NEW BUSES</b>  | Replacement   | \$105,000 each         | Lower than current                  | 2-5 YEARS  | <b>HIGH</b>           | BUDGET                         |
| <b>OUTDOOR RECREATION EQUIPMENT</b>                               | Expand recreation use, include new playground, outdoor basketball courts, swings, & Sports Field lighting, fencing, netting, ect. | \$250,000+             | Minimal Maintenance                 | 0-3 YEARS<br>ALIGN WITH NEW<br>ELEMENTARY SCHOOL | <b>HIGH</b>           | Budget/ grant/<br>fundraising  |
| <b>REAR DRIVEWAY, ROAD, WALKWAYS, &amp; PAVEMENT IMPROVEMENTS</b> | Existing areas deteriorating or absent, Safety of walking students & bus transport  | \$100,000              | Undetermined                        | 0-3 YEARS<br>ALIGN WITH NEW<br>ELEMENTARY SCHOOL | <b>HIGH</b>           | budget                         |
| <b>1<sup>ST</sup> STREET CROSSWALKS, SIGNAGE, &amp; SIDEWALK</b>  | No existing safety system for pedestrians   | \$75,000               | Low                                 | 2-5 YEARS  | MID-TERM              | Budget/ grant                  |
| <b>H.S. GYM &amp; CAFETERIA REMODEL</b>                           | Deteriorating, expansion of night & arts programs   | \$100,000              | Low                                 | 2-5 YEARS  | MID-TERM              | budget                         |
| <b>H.S. GENERATOR</b>   | Back up Safety Location for Citizens  | \$60,000               | Low                                 | 2-5 YEARS  | MID-TERM              | Grant/ corp funding            |
| <b>NEW ELEMENTARY SCHOOL</b>                                      | Replacement Imminent, Study, Design & Construction  | \$9,600,000            | Regular Annual Building Maintenance | 1-2 YEARS  | <b>HIGH</b>           | Bond, Land Sale                |

**SUMMARY OF CAPITAL IMPROVEMENTS 2016**

**DEPARTMENT: PUBLIC WORKS**

| <u>NEED</u>   | <u>REASON</u>  | <u>EST.COST</u>                          | <u>MAINTENANCE</u>  | <u>TIMELINE</u>   | <u>PRIORIY</u>          | <u>COMMENTS/FUNDIN<br/>G</u>  |
|---|--|--|---|---|-------------------------|---|
| <b>NEW BOARDWALK &amp; PARK? PUBLIC RESTROOMS</b>   | Safety & Public Wellness and Business Revitalization   | \$125,000                                | Need 1.5 employees for building maintenance and custodial | 2016  | <b>IMMEDIATE<br/>CP</b> | General Fund or CIP   |
| <b>WATER SYSTEM &amp; LINE REPLACEMENT, COMPLETE SYSTEM LOOPS on Irving, Lossing &amp; Bancroft</b> | Safety & Public Wellness and Fire Dept. required   | \$1,325,000                              | On-going  | 0-3 YEARS   | <b>HIGH<br/>CP</b>      | New Bond Issue – Note: 2017 - 2004 Go Bond matures - \$1,815,000        |
| <b>TAYLOR ST. PERMEABLE PAVER PARKING LOT &amp; EXTENSION</b>                                       | Business Revitalization  | \$500,000<br>(\$7.463/sqft)              | No extra maintenance needed                               | 0-3 YEARS<br>ALIGN WITH<br>RESTROOM PROJECT                 | <b>HIGH</b>             | Green Project DEQ   |
| <b>WALKING/BIKE LANE &amp; GOLF CART PATH IMPROVEMENTS</b>  | In Comp Plan – Safety and EC Development, Irving Ave Boundary to Castlewood Park, Euclid Ave. & Rt. 205 Crossway | TBD                                      | Annual \$20-30k Improvements (Developed in Sections)      | 3-5 YEAR  | <b>MID-TERM<br/>CP</b>  | – in Comp Plan – funding source likely not VDOT Identify funding source |
| <b>BOAT RAMP REPAIR &amp; REMODEL</b>   | Safety and Economic Dev  | \$159,000                                | Assessed every 3 years                                    | 2016  | <b>IMMEDIATE<br/>CP</b> | CIP   |
| <b>PAVING OF RIVERSIDE MEADOWS</b>  | Public Concern, Recommend CIP Project from Comp Plan in 2009   | \$375,000<br>(2.5 miles @ \$150k p/mile) | Regular Road Repair, Reduced from current pothole repair  | PURSUE ALTERNATIVE FUNDING 0-3 YEARS<br>3-5 YEARS COMPLETED | <b>LONG-TERM<br/>CP</b> | Special Assessments   |

**SUMMARY OF CAPITAL IMPROVEMENTS 2016**

**DEPARTMENT: ADMINISTRATION**

| <u>NEED</u>                      | <u>REASON</u>   | <u>EST. COST</u> | <u>MAINTENANCE</u>   | <u>TIMEFRAME</u> | <u>PRIORITY</u> | <u>COMMENTS</u>     |
|----------------------------------|---|------------------|----------------------|------------------|-----------------|---------------------|
| REMODEL TOWN CENTER MEETING ROOM | Safety, Outdated Technology   | \$53,500         | Minimal              | 1-2 years        | MID-TERM        | General Fund        |
| REPLACE TECHNOLOGY EQUIPMENT     | Public Outreach, Data Storage, Efficiency, Update Website & TV Channel Capabilities | \$50,000         | Up to \$10K Annually | Ongoing Needed   | MID-TERM        | Grant, General Fund |

**DEPARTMENT: CHIEF FINANCIAL OFFICER**

| <u>NEED</u>              | <u>REASON</u>                        | <u>EST. COST</u> | <u>MAINTENANCE</u>                  | <u>TIMEFRAME</u> | <u>PRIORITY</u> | <u>COMMENTS</u>         |
|--------------------------|--------------------------------------|------------------|-------------------------------------|------------------|-----------------|-------------------------|
| TOWN GOVERNMENT BUILDING | Security, Vault Space, Storage, SQFT | \$2,000,000      | Probably less than current building | 2-5 YEARS        | LONG-TERM CP    | BOND, CIP, GENERAL FUND |

**DEPARTMENT: RESCUE SQUAD**

| <u>NEED</u> | <u>REASON</u>          | <u>EST. COST</u> | <u>MAINTENANCE</u> | <u>TIMEFRAME</u> | <u>PRIORITY</u> | <u>COMMENTS</u> |
|-------------|------------------------|------------------|--------------------|------------------|-----------------|-----------------|
| LIFE PACKS  | Health & Public Safety | \$150,000        |                    | 1-3 YEARS        | MID-TERM        |                 |
| CPR MACHINE | Equipment Degradation  | \$34,000         |                    | 1-3 YEARS        | MID-TERM        |                 |
| AMBULANCE   | Equipment Replacement  | \$60,000         |                    | 3-5 YEARS        | LONG-TERM       |                 |

**OTHER ITEMS LISTED FROM COMPREHENSIVE PLAN 2009 RECOMMENDED CIP PROJECTS:**

- Tourism Web Site Development
- Gateway Enhancements along RT.205
- Rt. 205 & Colonial Ave. Intersection Improvements
- Shoreline Stabilization (Monroe Bay Ave. & Beach Ave.)
- Design Guidelines/Zoning Text Amendments (Arch Review Board?) for the Point
- Community Center
- General Park Improvements
- Beach Stabilization and Replenishment (On-Going)
- Well Head Protection Program
- Recreational Programs

**OTHER ITEMS REVISED/REMOVED FROM CIP & DISCUSSION**

- ON-GOING EFFORTS INCLUDE:

|                                    |
|------------------------------------|
| WATER LINE REPLACEMENT             |
| SEWER LINE REPLACEMENT & EQUIPMENT |
| BUILDING MAINTENANCE               |
| ROAD MAINTENANCE                   |
| WATER METER INSTALLATION           |
| TOWN PIER MAINTENANCE              |

These are Capital Improvements and part of the Comprehensive Plan to provide basic public services to the community but should be considered On-Going and do not have any termination to cost or lifetime. They should all be included consistently every year.

- Studies of Public Sewer/Water Pressure at Fire Hydrant Locations – Removed, Regarded as regular maintenance
- Arts, Music, & Theater Program for the School – Removed, Recreational Programs are listed as a Comp Plan Action Item, but are not a Capital Improvement
- Extended Day Program for School – Removed, not considered a Capital Improvement
- Sports field fencing, lighting, and expanded recreational areas were combined into 1 line item as they are all recommended to coincide with the New School.
- Golf Cart Path Improvements combined with Bike/Walking Lane, this item recommended to be tackled annually in sections until complete.
- Continuing Education Costs for Police Force – Removed, not considered a Capital Improvement
- Economic Development Staff Hire – Removed, listed in Comp Plan as an Action Item but not considered a Capital Improvement
- Phase 2 GIS Map – Removed, under \$50,000
- Develop Parks & Playground – Absent, listed in Comp Plan as an Action Item, Development of Parks & Recreation Department encouraged