

TOWN OF COLONIAL BEACH PLANNING
COMMISSION

Agenda

Date: Thursday, March 3, 2016

Time 5:30 p.m.



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- 1) Call the meeting to order at 5:30 p.m.
 - 2) Approval of Agenda
 - 3) Approval of Minutes from the January 2016 Regular meeting
 - 4) Public Comment on Planning Commission Matters (not on the agenda)
 - 5) Presentation on the New Elementary School by RRMM Architects
 - 6) Committee Reports
 - 7) Public Hearing on 2016-2017 Capital Improvement Plan
 - a. Chair asks for Staff Report Presentation
 - b. Chair opens public hearing (note time)
 - c. Chair closes public hearing (note time)
 - d. Chair initiates Commission Discussion
 - e. Chair reads Commission paper
 - f. Chair seeks motion
 - 8) Recommendation of new Planning Commissioner Eric Nelson
 - 9) Other Topics
 - 10) Adjournment

Town of Colonial Beach Planning Commission Meeting Minutes

Date: Thursday, January 7, 2016 – Town Center, 22 Washington Avenue

Time: 5:30 p.m.

Present: Robin Schick, Chairwoman
Maureen McCabe, Vice Chairwoman
Bob Busick
Diana Clopton
Pam Tolson

Absent: None

Staff: Brendan McHugh, Planning and Zoning Administrator
Tori Haynes, Planning Assistant

Item 1: Call to Order

Ms. Schick called the meeting to order at 5:35 p.m.

Ms. Schick added Approval of the Agenda, Review of Robert's Rules of Order, and Officer Elections to the agenda.

Item 2: Approval of the Agenda

Mr. Busick made a motion to approve the agenda as amended. Ms. McCabe seconded.

Ms. Schick called for a voice vote. It was unanimously resolved:

That the agenda be approved as amended.

Item 3: Review of Robert's Rules of Order for Small Boards

Ms. Schick reviewed Robert's Rules of Order for small boards. She clarified that (1) the Planning Commission can vote by consensus, (2) the Chairperson can make a motion, (3) motions do not need to be seconded, and (4) all speakers must first gain the acknowledgment of the Chairperson.

Item 4: Officer Elections

Ms. Schick called for nominations for Chairperson and Vice Chairperson of the Planning Commission. Ms. Clopton nominated Chairwoman Schick and Vice Chairwoman McCabe for re-election to their respective positions for the 2016 calendar year.

Ms. Schick called for a voice vote. It was unanimously resolved:

To reappoint Ms. Schick as Chairwoman and Ms. McCabe as Vice Chairwoman of the Planning Commission for the 2016 calendar year.

Mr. Busick noted that two vacancies remain on the Planning Commission. He suggested advertising at least one of the vacancies to the public.

Ms. Schick said that it is common to have a council member on the Planning Commission.

Ms. McCabe asked if a council member can vote on Planning Commission issues.

Ms. Schick confirmed that they would be a voting member of the Planning Commission.

Mr. Busick supported having a council member be a voting member of the Planning Commission.

Ms. McCabe made a motion to request that a council member be appointed to the Planning Commission.

Ms. Schick called for a voice vote. It was unanimously resolved:

To request that a member of the Colonial Beach Town Council be appointed to the Planning Commission.

Item 5: Approval of Minutes of the November 19, 2015 Work Session

Ms. Tolson made a motion to approve the minutes of the November 19, 2015 Work Session.

Ms. Schick called for a voice vote. It was unanimously resolved:

That the minutes of the November 19, 2015 Work Session be approved.

Item 6: Public Comment on Planning Commission Matters (Not on the Agenda)

Ms. Schick opened public comment at 5:40 p.m.

Joe Kelly, 413 Wirt Street, suggested uploading document packets and video recordings of meetings online for community members to access when they can't attend the live session.

Public comment was closed at 5:45 p.m.

Item 7: Discussion on the Capital Improvement Program (CIP)

Ms. Schick and Ms. McCabe summarized the progress on the CIP for community members in the audience.

Ms. Tolson said that she had met with Public Works Director Rob Murphy to clarify and add to his original four CIP applications. She then presented the updated Public Works CIP items: (1) new boardwalk and public restrooms, immediate priority; (2) Water system and line replacement, high priority; (3) Taylor Street permeable paver parking lot and extension, high priority; (4) walking/bike lane and golf cart path improvements, mid-term priority; (5) public boat ramp repair, immediate priority; and (6) paving of Riverside Meadows, long-term priority.

Ms. Clopton explained in detail Dr. Newman's vision for the Colonial Beach Public School System. She said that he envisions the school to be a cultural focal point within the community, as well as a school. She reported that Dr. Newman pushed heavily for the following items: (1) one new school bus per year for the next five years in order to meet state requirements for seat belts on school buses, high priority; (2) upgraded/expanded outdoor recreation equipment to include new playground, outdoor basketball courts, etc., high priority; (3) pavement and walkway improvements throughout campus, high priority; (4) 1st Street crosswalks, signage, and sidewalk, mid-term priority; (5) high school gym and cafeteria remodel, mid-term priority; (6) generator for high school, mid-term priority; and (7) new elementary school, high priority.

Ms. McCabe summarized the Fire Department CIP application: (1) new roof, immediate priority; (2) engine pump station replacement, high priority; and (3) firehouse renovation, mid-term priority.

Ms. McCabe then summarized the Police Department CIP application. She explained that Chief Plott's main concern is moving the police station to a new location within 2-5 years (high priority), as well as purchasing new police cruisers (medium priority).

Mr. McHugh presented the Planning Department's CIP application, which contains aspects of the Comprehensive Plan and Business Revitalization Plan: (1) Colonial Avenue improvements, mid-term priority; (2) Hawthorn Street

improvements, high priority; (3) Washington Avenue improvements, high priority; (4) Colonial Avenue new pier construction, long-term priority; and (5) stormwater management plan, mid-term priority.

Ms. Schick summarized the Town Administration application submitted by the Town Clerk: (1) remodel Town Center meeting room, mid-term priority; and (2) replace technology equipment, mid-term priority.

The Commissioners discussed how to deliver the final CIP recommendations to Town Council.

Ms. Tolson and Ms. McCabe suggested making a recommendation about immediate needs first, and then follow up with the final CIP document.

Ms. Schick noted that a new Town Administration building overlaps several departments' needs. It is the sole item on the Chief Financial Officer's application.

Item 8: Other Topics

Ms. Schick asked for Commissioner goals and the annual report for the next meeting.

Item 9: Adjournment

There being no further business, the meeting was adjourned at 7:10 p.m.

Town of Colonial Beach



Capital Improvement Plan 2016

Colonial Beach Planning Commission Draft for Review
By Town Council and in Collaboration with Town Departments & Staff

Under Virginia enabling legislation (§ 15.2-2239 of the Code of Virginia), the Planning Commission is charged with the preparation and annual review of the CIP based on the Comprehensive Plan.

Purpose:

*“The purpose of the capital improvements program is to anticipate the location and amount of service needs and to provide adequate services at a reasonable cost. A Capital Improvements Program shows: **What services a town will build, repair or replace; Where these services are or will be located; When construction, repair, or replacement will happen; and, How the town will pay for these services** A Capital Improvements Program will look five to 10 years in the future.”*

SUMMARY OF CAPITAL IMPROVEMENTS 2016

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>
CONSTRUCT A NEW POLICE STATION	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 COMPLETED IN NEXT 5 YEARS	HIGH CP*	Town Budget, Aid, Suggested expansion above current town hall offices

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>
NEW ROOF	Continual leaks every year, patching at great expense, mold inspection & remediation also required	\$100,000 \$5000 – 10,000 for mold remediation	25 year Warranty As needed annually	2016	IMMEDIATE	Annual Budget PAST DUE Health & Safety Issue
ENGINE PUMP STATION	10 years over life span	\$650,000	10,000 PER YEAR + GAS COST	0-2 YEARS	HIGH	Needed to pump water at all fires. Bond issue
RENOVATION OF AREAS OF FIRE HOUSE	Very little work done within Fire House over the years.	\$60,000 (20k annually over 3 years)	Reassess every 5-10 years	0-3 YEARS	MID-TERM	Town Budget

*CP = Directly cited in Comprehensive Plan

SUMMARY OF CAPITAL IMPROVEMENTS 2016

DEPARTMENT: PLANNING AND COMMUNITY DEVELOPMENT

<u>NEED</u>	<u>REASON</u>	<u>EST.COST</u>	<u>MAINTENANCE</u>	<u>TIMELINE</u>	<u>PRIORIY</u>	<u>COMMENTS/FUNDING</u>
COLONIAL AVENUE IMPROVEMENTS- <i>Business District</i>	Includes Business Revitalization Plan recommendations not covered by grant (e.g. sidewalks, curb and gutter, plantings, etc.)-	\$615,500	General Public Work Maintenance, minimal	3-5 YEARS	MID-TERM CP* & Business Revitalization Plan	CDBG, VDOT Grant, General Fund, Proffers
COLONIAL AVENUE IMPROVEMENTS- Rt. 205, Main Corridor and Gateway	Includes lighting, sidewalks, curb and gutter and planting improvements	\$4,000,000 (estimate from doubling Washington Avenue estimate in Revitalization Plan)	General Public Work Maintenance, minimal	3-5 YEARS	MID-TERM CP* & Business Revitalization Plan	CDBG, VDOT Grant, General Fund, Proffers
HAWTHORNE STREET IMPROVEMENTS	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 IMPOVEMENTS	HIGH CP* & Business Revitalization Plan	CDBG, VDOT Grant, General Fund, Proffers
WASHINGTON AVE. IMPROVEMENTS	Includes Business Revitalization Plan recommendations not covered by grant (e.g. sidewalks, curb and gutter, plantings, etc.)	\$1,758,900	General Public Work Maintenance, minimal	0-3 YEARS TO ALIGN WITH GRANT IMPOVEMENTS	HIGH CP* & Business Revitalization Plan	CDBG, VDOT Grant General Fund, Proffers
COLONIAL AVE. NEW PIER CONSTRUCTION	Increase Tourism & Fishing Public Services	\$2,932,000	Assessed every 3-5 years for maintenance	5-10 YEARS	LONG-TERM CP* & Business Revitalization Plan	Grant through VMRC, & DGIF
STORMWATER MANAGEMENT PLAN	Stormwater issues throughout town	\$50,000+	Update/Review	2-5 YEARS	MID-TERM CP*	Ches. Bay Grant, General Fund
WELL HEAD PROTECTION PROGRAM	Water Quality Protection, Safety & Welfare	\$85,000+	Minimal	0-3 YEARS	MID-TERM CP*	Grant, Budget, w/ Public Works

*CP = Directly cited in Comprehensive Plan

SUMMARY OF CAPITAL IMPROVEMENTS 2016

DEPARTMENT: PLANNING & COMMUNITY DEVELOPMENT CONT.

<u>NEED</u>	<u>REASON</u>	<u>EST. COST</u>	<u>MAINTENANCE</u>	<u>TIMEFRAME</u>	<u>PRIORITY</u>	<u>COMMENTS/FUNDING</u>
COMMUNITY CENTER W/ PARKS & REC DEPT., PUBLIC PROGRAMS, PARKS & PLAYGROUNDS	Public Necessity, Requested by Citizens, Meet Green Space Requirements, Community Welfare	\$500,000-\$2,000,000	Staff Salary, Parks & Building Maintenance	STUDY WITHIN NEXT 2 YEARS COMPLETED IN NEXT 5 YEARS	HIGH (Location) MID-TERM (Construction) CP*	Bond, Grants, CIP, Citizen Funding

DEPARTMENT: ADMINISTRATION

<u>NEED</u>	<u>REASON</u>	<u>EST. COST</u>	<u>MAINTENANCE</u>	<u>TIMEFRAME</u>	<u>PRIORITY</u>	<u>COMMENTS/FUNDING</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 CP*	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/FUNDING</u>
TOWN GOVERNMENT BUILDING	Security, Vault Space, Storage, SQFT	\$6,000,000	Less than current building	5-10 YEARS	LONG-TERM CP*	BOND, CIP, GENERAL FUND

*CP = Directly cited in Comprehensive Plan

SUMMARY OF CAPITAL IMPROVEMENTS 2016

DEPARTMENT: PUBLIC SCHOOL

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

*CP = Directly cited in Comprehensive Plan

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/FUNDING</u>
NEW BOARDWALK PUBLIC RESTROOMS	Safety & Public Wellness and Business Revitalization	\$300,000	Need 1.5 employees for building maintenance and custodial	2016	IMMEDIATE CP*	General Fund or CIP
WATER SYSTEM & LINE REPLACEMENT, COMPLETE SYSTEM LOOPS on Irving, Lossing & Bancroft	Safety & Public Wellness and Fire Dept. required	\$1,325,000	On-going	0-3 YEARS	HIGH CP*	New Bond Issue – Note: 2017 - 2004 Go Bond matures - \$1,815,000
TAYLOR ST. PERMEABLE PAVER PARKING LOT & EXTENSION	Business Revitalization	\$500,000 (\$7.463/sqft)	Annual Cleaning Required	0-3 YEARS ALIGN WITH RESTROOM PROJECT	HIGH	Green Project DEQ
WALKING/BIKE LANE & GOLF CART PATH IMPROVEMENTS	Safety and EC Development, Irving Ave Boundary to Castlewood Park, Euclid Ave. & Rt. 205 Crossway	\$150,000	Annual \$20-30k Improvements (Developed in Sections)	3-5 YEAR	MID-TERM CP*	– in Comp Plan – funding source likely not VDOT Identify funding source
PUBLIC BOAT RAMP REPAIR & REMODEL	Safety and Economic Dev	\$200,000	Annual Maintenance	2016	IMMEDIATE CP*	CIP, Offset with Parking Fees
PAVING OF RIVERSIDE MEADOWS	Public Concern, Recommend CIP Project from Comp Plan in 2009	\$375,000 (2.5 miles @ \$150k p/mile)	Regular Road Repair, Reduced from current pothole repair	PURSUE ALTERNATIVE FUNDING 0-2 YEARS 3-5 YEARS COMPLETED	LONG-TERM CP*	Special Assessments

*CP = Directly cited in Comprehensive Plan

ON-GOING CAPITAL IMPROVEMENTS CAPITAL IMPROVEMENTS 2016

DEPARTMENT: PUBLIC WORKS CONT.

WATER LINE REPLACEMENT	\$500,000 Annually	ON-GOING
SEWER LINE REPLACEMENT & EQUIPMENT	\$3,800,000 Project Cost \$100,000 Maintenance Annually	ON-GOING
BUILDING MAINTENANCE	\$40,000 Annually	ON-GOING
ROAD MAINTENANCE	\$600,000 Annually	ON-GOING
WATER METER & LINE UPGRADES	\$1.5-2,000,000 Project	ON-GOING
TOWN PIER MAINTENANCE	\$15,000-\$30,000 Annually	ON-GOING
SHORELINE STABILIZATION	\$800,000 Project	ON-GOING
BEACH STABILIZATION & REPLENISHMENT	\$85,000 Annually	ON-GOING

*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.***

SUMMARY OF CAPITAL IMPROVEMENTS 2016

POLICE DEPARTMENT	\$3,000,000
FIRE DEPARTMENT	\$820,000
PLANNING & COMMUNITY DEVELOPMENT	\$9,582,000
COMMUNITY CENTER/PARKS & REC	\$2,000,000
TOWN ADMINISTRATION	\$103,500
TOWN GOVT. BUILDING	\$6,000,000
PUBLIC SCHOOL	\$1,215,000
NEW SCHOOL FACILITY	\$9,600,000
PUBLIC WORKS (excludes on-going)	\$2,850,000

TOTAL FORSEEN CAPITAL IMPROVEMENTS FOR NEXT 5-10 YEARS: **\$35,170,500 (+/-)**

ADDENDUM NOTES

Requested items considered that did not meet CIP Criteria:

- Studies of Public Sewer/Water Pressure at Fire Hydrant Locations – Requested by Fire Dept., Removed, Regarded as regular maintenance
- Arts, Music, & Theater Program – Requested by School, Removed, Recreational programs are listed as a Comp Plan Action Item but are not a Capital Improvement
- Extended Day Program for School & Head Start – Requested by School, Removed, not considered a Capital Improvement
- Continuing Education Costs for Police Force – Requested by Police Dept., Removed, not considered a Capital Improvement
- Buy new Police Cruisers – Requested by Police Dept., Removed, not considered a Capital Improvement
- Property (3-5 Acres) for Multi-purpose Rescue Squad Building – Requested by Rescue Squad, would like to move in next 5 years, Lease change, building not funded
- Economic Development Staff Hire – From Comp Plan, Removed, listed in Comp Plan as an Action Item but not considered a Capital Improvement
- Phase 2 GIS Map – From previous CIP, Removed, under \$50,000

Town of Colonial Beach



Capital Improvement Plan Supportive Documents

2016

Colonial Beach Planning Commission for Review
By Town Council and in Collaboration with
Town Departments & Staff

Under Virginia enabling legislation (§ 15.2-2239 of the Code of Virginia), the Planning Commission is charged with the preparation and annual review of the CIP based on the Comprehensive Plan.

Purpose:

“The purpose of the capital improvements program is to anticipate the location and amount of service needs and to provide adequate services at a reasonable cost.

A Capital Improvements Program shows:

What services a town will build, repair or replace;

Where these services are or will be located;

When construction, repair, or replacement will happen; and,

How the town will pay for these services

A Capital Improvements Program will look five to 10 years in the future.”

Reference Materials Included:

1. Capital Improvements Program

(Chapter 5 of the Colonial Beach 2009 Comprehensive Plan)

2. Capital Improvement Criteria

3. Capital Improvement Organizational Chart

(Daniels, Small Town Planning Handbook)

4. Capital Improvement Program Timeline for Annual Review

(Approved by Planning Commission December 2015)

5. Sample Application Blank

(Prepared by Staff & Planning Commission CIP Committee)

6. Previous 2013 Capital Improvement Plan for Reference

(Prepared by Colonial Beach Planning Department 2012)

7. Colonial Beach 2009 Comprehensive Plan CIP Recommendations

A capital improvements program (CIP) is an important tool in putting the town plan into action. It specifically offers a way to merge the town plan with the town budgeting process. During the development of the CIP, town officials are compelled to think about the desired future development of the town, and to budget town money over time to provide necessary services and make necessary improvements. Both the costs of the individual projects, and proposed financing arrangements, are identified in a capital improvement budget so it encourages town officials to develop better cost estimates and identify potential state and federal funding sources early in the projects development.

The CIP outlines a five (5)-year schedule of public service expenditures, and provides a way to collectively analyze and prioritize needed capital improvements. It should include all the needed and desired capital improvement expenditures such as the purchase, development, repair, and / or replacement of roads, sewer and water systems, parks and open spaces, municipal buildings and equipment, and police and fire equipment. It also should include projects that are geared toward stimulating economic development. These types of projects are especially important in small towns like Colonial Beach, where property tax is the single largest source of local revenue, and economic development is stagnant or declining. The CIP helps towns carefully budget resources to maintain necessary services, and to undertake projects that will help to stimulate economic development.

When used as a budgeting tool, the CIP provides the means to anticipate fiscal problems, investigate alternative funding strategies, and postpone, as necessary, the execution of less urgent projects. The main value and objective of creating a capital improvement program is to ensure the incorporation of long-range plans and improvement needs into the limits of the Town's financial resources.

The Role of the Planning Commission

Under Virginia enabling legislation (§ 15.2-2239 of the Code of Virginia), the Planning Commission is charged with the preparation and annual review of the CIP based on the Comprehensive Plan. The Planning Commission can undertake this process either on its own initiative or at the direction of the governing body. Actual adoption and implementation of the CIP is the responsibility of the Town Manager and the Town Council. The Planning Commission's role should be to provide general advice and direction, since it is charged with anticipating the future development needs of the town.

In order to achieve this purpose, the Planning Commission should be generally familiar with the town's overall financial picture, including local revenues and expenditures, as well as finance trends and annual budgets adopted in recent years. The Commission can then meaningfully assist Town staff and Council in drafting a workable CIP over a five (5)-year period.

Development of the Capital Improvement Program (CIP)

While the town does not have a current CIP, the development of one is not a complicated process, nor should it be a complicated document. The program should be tailored to meet Colonial Beach's particular needs, and should be presented in a systematic and organized fashion.

Prior to undertaking the development of a CIP, a comprehensive understanding of the town's existing facilities, infrastructure, and equipment should be understood, much of which has been presented in Chapters 1 & 2 of this plan. Additionally, because the program includes financing issues, the town should seek advice from its financial advisor and / or bond counsel, as there are limits on the amount of debt a town can incur based on a certain percentage of its taxable property value.

For the identification of specific projects, the town should pull from identified strategies in support of

the communities goals and objectives, and rely on individual department heads to ascertain project needs within each department. More than likely, much of the needed information is already compiled in one form or another. Each project should identify local funds, as well as potential loans and grants available at other levels of government. A list of recommended CIP projects is included in the following section.

The CIP typically includes the following information:

- An individual listing of all the capital projects or equipment needed, including description and justification for the project, project manager, costs of various project activities, timetable for its completion, plan for financing, and current status.
- A prioritized list of projects for the town as a whole and for each department
- A capital improvement budget spanning the next five (5)-years, listing the total cost, time frame, and financing arrangement for each project.

Recommended Capital Improvement Program (CIP) Projects

Currently, Colonial Beach schedules most capital expenditures on a year-to-year basis. As an initial step towards long-range planning, a preliminary CIP is outlined on the following page. The proposed projects have been categorized to coincide with the six policy areas identified in Chapter 3—Goals and Objectives. The list is not intended to be all-inclusive and will require further revision and prioritizing during the development of the town's actual CIP.

In order to realistically fulfill the various needs and goals outlined in the Comprehensive Plan, a phased and coordinated implementation schedule will be required. The proposed projects have been designated one of four time frames listed below. General information related to funding opportunities and time frame for implementation has been included where applicable. Cost estimates and additional sources of funding will need to be further detailed during the development of the CIP.

- | | | |
|----|----------------------------|--|
| 1) | Short-term priority | 0-3 years |
| 2) | Mid-term priority | 3-5 years |
| 3) | Long-term priority | 5-10 years |
| 4) | Ongoing priority | O-G (requiring continuous expenditures over time). |

Capital Improvement Plan Criteria for Programs:

MUST BE:

A physical improvement, including furnishings, equipment, or machinery used in construction, repair, or maintenance;

Or

A study or survey involving a physical improvement;

Or

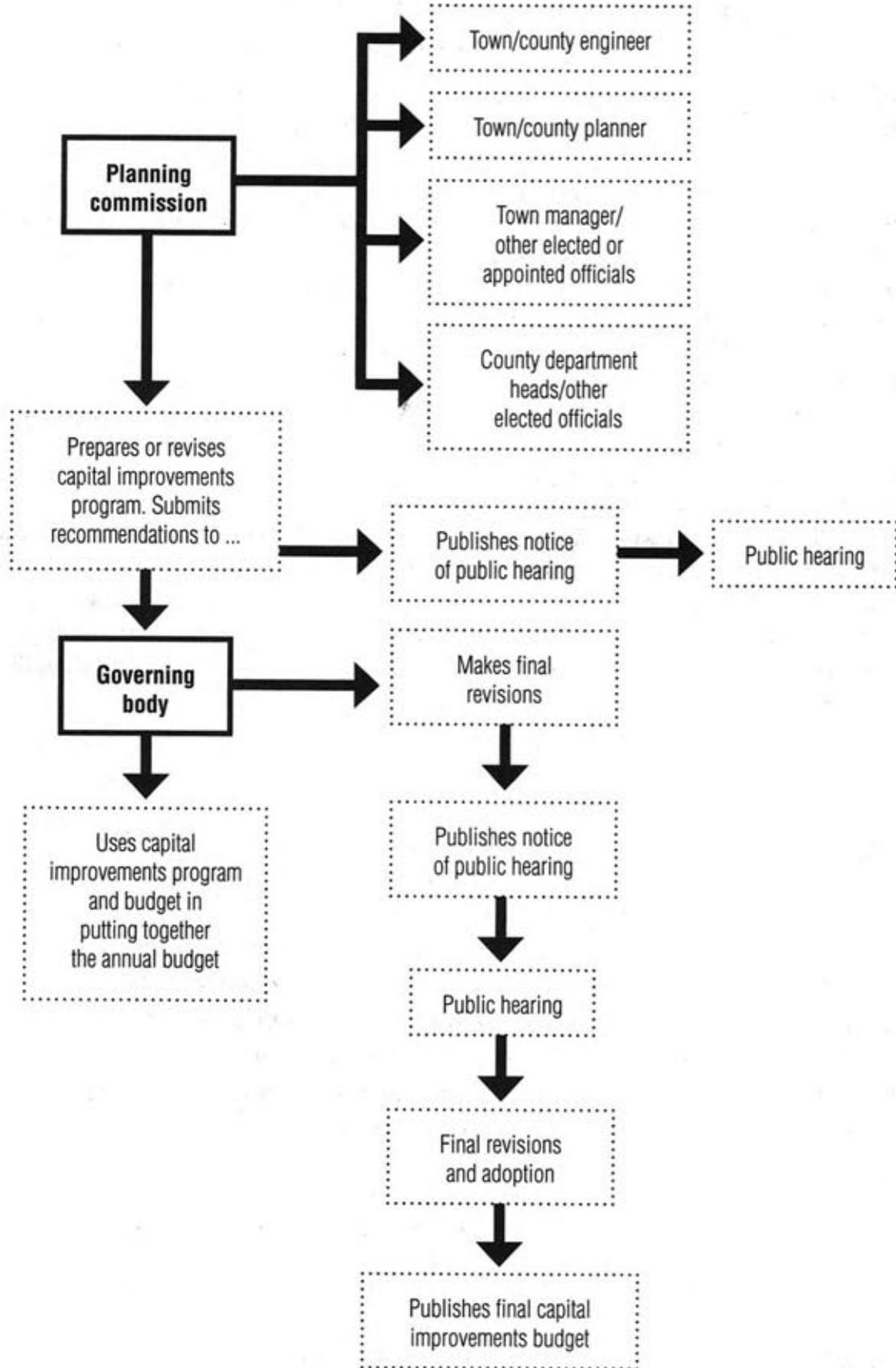
Land or rights in land.

- Daniels 261, 2009

Considerations:

- Project Financing
- Accordance with Comprehensive Plan and Town Ordinances
- Priority (Immediate, High, Medium, or Long Term)
- Cost (Must value over \$50,000 to be considered)
- Benefits of the Project to Development
- Consideration of public facilities and capacity
- Conservation or protection of natural resources
- 5-10 year projection of future service demands

Figure 17-1
Creating a Capital Improvements Program



Graphic courtesy of Joanne Shwed.

Capital Improvement Plan: Timeline of Events

Month	Task
August	Meeting between all departments to discuss schedules and potential cost sharing for upcoming CIP projects
September	CIP Applications due
	Town staff will prioritize applications based on departments' needs (as expressed in the applications)
	Town staff will then give the CIPs to the Planning Commission
October	Planning Commission will review applications
	Ideally, questions for directors should be prepared and delivered prior to meeting
	Public Planning Commission Meeting will be held where questions for the staff may be asked
	Public comments will be heard during October meeting
	Formal recommendations shall be made and given back to town staff
	Town staff will take applications and recommendations to the Town Council to review during a work session
November	Town Council will have a public hearing, explaining each CIP application to the citizens
	The Town Council will take note of all public comments
	Town Council will also have the ability to speak with the department heads
	Council may make suggestions for the applications prior to the December Meeting
	Department Heads may make changes based on Council requests and return applications to town staff
December	2nd public meeting will be held
	Public Comments from November meeting will be addressed
	Town Council will then make a ruling on proposed Capital Improvement Plans
May	Evaluate current standing of CIP Projects, prior to the submission of the new CIP applications
August	Process begins again for the following year

Capital Improvement Plan Departmental Application Form: Colonial Beach

Project Overview

Department: _____

Authorized Personnel Making Request: _____

CIP ID# (see last page): _____

Date: _____

Anticipated/Desired Start Date: _____

Project Description: Please provide a brief explanation of the project

Planning Context: Is the project part of an adopted program, policy, or plan?

No

Yes (please specify program or policy and date it was established): _____

How does this project directly or indirectly meet the objectives of program or policy listed above?

Planning Context: Is the community legally obligated to perform this service?

No

Yes

Please describe the community's legal obligation:

Project Timeline

- Estimated Start Date: _____
- Estimated Ending Date: _____

Please indicate any projects, still in progress from prior fiscal years, including studies, planning or other relevant operations:

Coordination: Please identify if this project is interrelated or dependent upon another CIP project and what that relationship is:

Project Priority: (low, medium, high)

Priority within the department: _____

Prior Approval: Has this approval been adopted in a prior year's budget? Has this project been approved by any board, commission, or governing body?

Yes: Please check all applicable boxes

Governing Body

Planning Commission

Prior Budget: Year _____

No

Financial Impact

Total Estimated Cost: \$ _____

Please state funding options for this project. Please indicate if uncertain.

Recommended funding options to be used (if known): Operating revenues, funding balance, bond issues, etc.)

Basis of above mentioned cost estimate: Please check one of the following:

Cost of comparable facility/equipment

Cost estimate from engineer/ architect

Rule of thumb indicator/ unit cost

Preliminary estimate

Other: _____

Item request (specific items):

Equipment over-view: _____

Requested-by Date: _____

Form of acquisition: Please check one of the following

Purchase

Rental/Lease

Number of units requested: _____

Estimated service life (years): _____

Cause for Replacement: (scheduled replacement, current equipment obsolete, safety concerns, etc.)

****ATTENTION****

****Please fill in the attached Return of Investment form and return it along with the application. ****

Have proper adjustments been made to the project's plans in order to comply with his/her expectations?

Yes

No

Are there alternative, less-harmful measures, which may be taken in order to reduce the environmental impact?

Yes

No

Please elaborate: _____

Capital Improvement Plan Identification Numbers

The CIP Numbers will have three parts, separated by hyphens:

1. Department Abbreviation
2. The year
3. The number project within that department. This should coincide between departmental and town records.

Example: PW-2015-3

Listing for Department Abbreviations are as Follows:

- Town Administration: TA
- Police Department: PD
- Public Works: PW
- Colonial Beach Schools: CBS
- Planning and Community Development: PCD
- Parks and Recreation: PR
- Fire Department: FD
- Rescue Squad: RS

Gary D. Mitchell, AICP, CPMO
Director of Planning, Community
Development & Property
Maintenance
905 McKinney Blvd
Colonial Beach, VA 22443
(804) 224-7506
(804) 224-1318 fax
gmitchell@colonialbeachva.net



MEMO

TO: Colonial Beach Planning Commission

FROM: Gary D. Mitchell, AICP, CPMO
Director of Planning, Community Development & Property
Maintenance

DATE: April 24, 2012

RE: Capital Improvement Program (CIP) Review FY 2012-13

1. Legal Authority – The Code of Virginia 15.2-2239 requires an annual review and revision to the CIP. The Planning Commission is the lead agency for capital improvements planning. The CIP must be based upon the comprehensive plan and may not cover a period greater than 5 years. Once the CIP is complete and prior to its' adoption by the Town Council a public hearing is to be conducted. The Council at that time has the option of adopting it as is, adopting it in an amended form, or taking no action at all.
2. In preparing the CIP the Planning Commission consults with the Town Manager, Planning Director and other department heads as well as interested citizens and organizations.

“Capital projects or items shall be defined as buildings, construction, studies, equipment, materials, renovations, and maintenance or replacement items at a cost of \$50,000 per item or combination of items, or a project and at intervals of more than 5 years.”

3. Attachments that follow:
 - a. Programming guidance
 - b. Administration requests
 - c. Spreadsheets

Program Guidance

A. Colonial Beach Capital Improvement (CIP) Programming

As stated in the cover the Code of Virginia, 1950, as amended, designates the Planning Commission as the lead agency for preparing and submitting the CIP to the governing body (i.e. Town Council). This section also states the CIP must be based upon the comprehensive plan and may not extend beyond a 5 year term.

No proffer can be accepted by a locality unless it has adopted a capital improvement program. If the proffered conditions include the dedication of real property or payment of cash, the property shall not transfer and the payment of cash shall not be made until the facilities for which the property is dedicated or cash provided are included in the capital improvement program. Nothing prevents a locality from accepting proffered conditions, which are not normally included in a capital improvement program.

B. What is the Capital Improvements Plan or Program (CIP)

The CIP is a plan that assesses capital facility needs in a locality against its overall goals and objectives, using a multi-year planning horizon. The plan contains projects budgeted in the current fiscal year as well as projects in subsequent years for which funding may not have been obtained or authorized. The CIP should be based on a capital needs study that identifies long term needs on a system by system basis, and a strategic plan for the locality. The Strategic plan identifies timely capital investments based on fiscal realities and the vision embodied in the long term comprehensive plan. Since the CIP is not a legally binding document, it can and often does change in the "out" years. The CIP is often spoken of as a rolling document since older projects drop off and new ones are added each year.

C. What is a Capital Needs/Asset Study?

The ideal capital needs study/asset study is a long term assessment of the capital needs for all areas based upon the vision embodied in the long term comprehensive plan, tempered by fiscal realities into a strategic approach. It includes a comprehensive inventory of existing facilities, an assessment of their condition, a schedule for their repair/replacement, and identification of new facilities. When the program is funded by fees, such as water, sewer, or solid waste, it may also contain a budget and an analysis of alternative fee structures. Currently the Town has a capital asset study prepared each year as part of the audit process.

D. Annual Review of existing projects and new proposals.

The review of the CIP is conducted each year by the Town of Colonial Beach Planning Commission. In preparing the CIP the Department of Planning,

Community Development and Property Maintenance works with other Department Heads via the Town Manager's Office to assess existing as well as anticipated new projects from each of the Town's departments. The critical assessment includes some or all of the following points:

- Is the project legally required by state or federal mandate?
- Does the project improve Public Health, Safety and Welfare?
- What is the fiscal impact of the project?
- What is the economic impact on the Town?
- Does the program meet the comprehensive plan or other policies of the Town Council?
- Is there public support for the project?
- What is the extent of the project?
- Is the project essential to the success of other projects? Part of a larger program?
- Does the project complete or make usable a public improvement?
- The life expectancy and quality of the project?

E. Project Prioritization

It is then the burden of the Planning Commission to review the projects and suggest priorities based upon staff's presentation of projects and the CIP. The Planning Commission then may submit the CIP to the Town Council for consideration.

F. Adoption of the CIP

The Town Council shall hold a public hearing on the proposed CIP after review by the Planning Commission. The public hearing has historically been conducted prior to final budget adoption. However it may be conducted in conjunction with the hearing to adopt the annual budget.

Projects can be funded, but at a lesser amount than requested or approved contingent upon obtaining other funds and/or grants. Several projects may be grouped and a bond issue proposed or it may be determined that the projects is not likely to be funded in the near future.

Administrative Requests (in alpha order)

1. Fire – The replacement of the Oxygen bottles used by firemen when entering buildings. Estimated cost is \$50,000 each year for the next 2 years.
 - Acquire and install a traffic signal diverter to automatically change traffic signals as emergency equipment approach the intersection. Estimated cost \$100,000.
2. Police – To upgrade the emergency communication/radio system. Verizon no longer supports the system we use and it will have to be replaced by new equipment. The estimated cost is \$250,000. This will be phased in over the next 3 years.
 - Replacement of 2 of the aging patrol cars. Each car has a100,000 miles. Estimated cost is \$30,000.
3. Planning & Community Development – This category is the cost of 2 major studies needed. The first is a town wide drainage plan and implementation study, which is estimated to cost \$25,000. The second is the establishment of a GIS system with a quality base map. The estimated cost for Phase 1 of establishing a functioning GIS system is \$50,000.
 - Additionally, the acquisition and installation of a small server to function as the GIS server for the creation of the various mapping functions of the Town, the estimated cost is \$5,000.
4. Public Works – This category is broken down on the Detail Sheet 1. This includes the following projects; Infiltration/Inflow issues on 3rd Street, Upgrades and replacements of equipment at the wastewater treatment plant, Replace 20,000 feet of water mains in the Town, replacement of generators, pumps, and alarm equipment, upgrade Robin Grove Booster Station equipment, an above ground storage tank, water and well alarms and similar systems and equipment. The total estimated cost over the next 5 years for these facilities is \$7,486,282.
 - The acquisition and installation of a generator for the operation of the emergency operations center and/or use at the high school when that facility is used for emergency shelter during hurricanes and other emergency situations. The estimated cost is \$7,500.
 - Replacement of the trash truck with an estimated cost of \$225,000. Acquisition of a roll off truck with 2 containers. Estimated cost is \$125,000.
 - Acceptance of the roadways will impact the Town's CIP the most and immediately. As of July 1, 2012, the Town will be given the

maintenance of all local streets except State Route 205 (McKinney Blvd.) and 205 Y (Colonial Avenue). The maintenance of existing roads and the paving of other unpaved roads will now be the Town's responsibility. Staff at this date has not been informed by VDOT as to how much funding will be provided to the Town in order to take over these functions. Typically, the cost to mill and pave an existing street is approximately \$12.50 per square yard or a \$1.39 per square foot.

For example: Based upon VDOT's estimates, a 1 mile stretch of road 30-foot wide costs \$220,176 (\$41.70 per square foot) to mill and re-coat. This amount is very approximate and may well increase based on the specific conditions of the street as well as the cost of raw materials.

- Another aspect of the road costs is paving of unpaved streets. Again VDOT has provided a rough estimate to pave an unimproved street at \$250 per linear foot.

However, if the Town provides matching funds it is still eligible for revenue sharing and rural addition funds. Unlike the past, this process will be run through the Town and not the County. This will include additional resources for administration of the program.

- Beach Re-Nourishment – The impact of storms have taken a toll on our water front and without a dedicated funding source will continually be an impact on our capital outlays. It is estimated that this will be a recurring cost of approximately \$100,000 per year.
5. Rescue – To replace the life packs on the ambulances. The total cost will be \$150,000. Also the acquisition of a CPR machine, estimated cost is \$35,000. Finally, replacement of ambulance vehicles with an estimated cost of \$50,000 each. The goal is to replace one vehicle per year for each of the next 3 years.
 6. Town Administration – Technology infrastructure to link the Town's offices via a fiber optic connection. The estimated cost for phase 1 is \$10,000. Additionally, the Town needs to establish a program to upgrade software and hardware annually by department (each year upgrades would occur by department). The development of this operational plan has begun but is not finalized at this time.
 7. Treasurer – Security equipment such as a high capacity shredder to ensure proper disposal of sensitive and personal information. An estimated cost for such a piece of equipment is \$5,000. Additionally, security software systems to ensure sensitive data is appropriately encrypted and tamper proof.

Detail Sheet 1 - Public Works Capital Improvements Program for Water/Sewer

Projects	Description	Status	FY 11-12 Expense	FY 12-13 Expense	FY 13-14 Expense	FY 14-15 Expense	FY 15-16 Expense	FY 16-17 Expense	Sub - Totals
I & I - 3rd St.	3rd Street inflow and infiltration	In Process	\$1,800,000	\$2,000,000					\$3,800,000
WWTP	Repair/replace clarifier effluent troughs, weirs, and baffles		\$110,000						\$110,000
	2 Weir wash-down systems		\$50,000						\$50,000
	Replacement entry doors, HVAC system repair and upgrade, drop ceilings		\$40,000						\$40,000
									\$200,000
Town-wide	Replace 20,000 linear feet of water main in next five years at est. \$100 per foot				\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Horton Street	Generator replacement	Order Now	\$25,000						\$25,000
	Pump and Pump Assbl. Replacements		\$14,000	\$7,000					\$21,000
	Pump control & alarm (cellular or radio telemetry - SCADA)		\$12,000						\$12,000
Cedar & Wakefield	Generator replacement	In route	\$25,000						\$25,000
	Pump control & alarm (cellular or radio telemetry - SCADA)		\$12,000						\$12,000
	Pump Replacements		\$5,000	\$5,000					\$10,000
For All Stations	Purchase Portable station bypass pump	Order Now	\$45,000						\$45,000
									\$150,000
Water wells and Tanks	Robin Grove Booster Station Upgrade					\$300,000			\$300,000
	1 Above-ground Storage Tank					\$600,000			\$600,000
WWTP	Influent Screening System			\$200,000					\$200,000
	Septage Receiving Station			\$100,000					\$100,000
Control and Alarm Systems	Automated pump control & alarm (cellular or radio telemetry - SCADA) - 20	5 year		\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$120,000
	Controls Water Tower and Well (cellular or radio telemetry with SCADA)		\$16,282						\$16,282
									\$1,336,282
	TOTALS		\$2,154,282	\$2,336,000	\$524,000	\$1,424,000	\$524,000	\$524,000	\$7,486,282

Detail Sheet 1 - Public Works Capital Improvements Program for Water/Sewer

Projects	Description	Status	FY 11-12 Expense	FY 12-13 Expense	FY 13-14 Expense	FY 14-15 Expense	FY 15-16 Expense	FY 16-17 Expense	Sub - Totals
I & I - 3rd St.	3rd Street inflow and infiltration	In Process	\$1,800,000	\$2,000,000					\$3,800,000
WWTP	Repair/replace clarifier effluent troughs, weirs, and baffles		\$110,000						\$110,000
	2 Weir wash-down systems		\$50,000						\$50,000
	Replacement entry doors, HVAC system repair and upgrade, drop ceilings		\$40,000						\$40,000
									\$200,000
Town-wide	Replace 20,000 linear feet of water main in next five years at est. \$100 per foot			\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Horton Street	Generator replacement	Order Now	\$25,000						\$25,000
	Pump and Pump Assbl. Replacements		\$14,000	\$7,000					\$21,000
	Pump control & alarm (cellular or radio telemetry - SCADA)		\$12,000						\$12,000
Cedar & Wakefield	Generator replacement	In route	\$25,000						\$25,000
	Pump control & alarm (cellular or radio telemetry - SCADA)		\$12,000						\$12,000
	Pump Replacements		\$5,000	\$5,000					\$10,000
For All Stations	Purchase Portable station bypass pump	Order Now	\$45,000						\$45,000
									\$150,000
Water wells and Tanks	Robin Grove Booster Station Upgrade					\$300,000			\$300,000
	1 Above-ground Storage Tank					\$600,000			\$600,000
WWTP	Influent Screening System			\$200,000					\$200,000
	Septage Receiving Station			\$100,000					\$100,000
Control and Alarm Systems	Automated pump control & alarm (cellular or radio telemetry - SCADA) - 20	5 year		\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$120,000
	Controls Water Tower and Well (cellular or radio telemetry with SCADA)		\$16,282						\$16,282
									\$1,336,282
	TOTALS		\$2,154,282	\$2,336,000	\$524,000	\$1,424,000	\$524,000	\$524,000	\$7,486,282

Capital Improvements Program (CIP) Town of Colonial Beach, Virginia

Capital Project Detail	Time Frame	Project Cost	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Funding Source(S)						
								Loan	Grant	GF App.	Proffer			
Town Administration														
Town Manager's Office														
Town Government Building	5 to 10 yrs.	\$ 6,000,000.00	--	\$ 500,000.00	\$ 1,500,000.00	\$ 2,000,000.00	\$ 2,000,000.00	\$ 2,000,000.00	X	X	X	X	X	X
Technology Infrastructure	1 to 5 yrs.	\$ 50,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	X	X	X	X	X	X
¹ Redesign of Town Web Site	1 to 3 yrs.	\$14,000	\$ 5,000.00	\$ 7,000.00	\$ 2,000.00	--	--	--	X	X	X	X	X	X
Town Manager Subtotal		\$ 6,050,000.00	\$ 10,000.00	\$ 510,000.00	\$ 1,510,000.00	\$ 2,010,000.00	\$ 2,010,000.00	\$ 2,010,000.00						
Planning & Community Development (PCD)														
Phase I - GIS Base Map	1 to 3 yrs.	\$ 50,000.00	\$ 50,000.00	--	--	--	--	--	X	X	X	X	X	X
Vehicle	4 to 5 yrs.	\$ 25,000.00	--	--	--	--	\$ 12,500.00	\$ 12,500.00	X	X	X	X	X	X
Boardwalk/Beach Revitalization	5 to 10 yrs.	\$ 5,000,000.00	--	\$ 750,000.00	\$ 200,000.00	\$ 2,025,000.00	\$ 2,025,000.00	\$ 2,025,000.00	X	X	X	X	X	X
Gateway Enhancements	1 to 3 yrs.	\$ 20,000.00	\$ 10,000.00	\$ 10,000.00	--	--	--	--	X	X	X	X	X	X
Storm Water Management Plan	1 to 3 yrs.	\$ 30,000.00	\$ 20,000.00	\$ 10,000.00	--	--	--	--	X	X	X	X	X	X
PCD Subtotal		\$ 5,125,000.00	\$ 80,000.00	\$ 770,000.00	\$ 200,000.00	\$ 2,037,500.00	\$ 2,037,500.00	\$ 2,037,500.00						
Public Works****														
Fencing of Well Sites	1 to 2 yrs	\$ 85,000.00	\$ 40,000.00	\$ 45,000.00	--	--	--	--	X	X	X	X	X	X
Trash Truck	1 to 5 yrs.	\$ 225,000.00	--	\$ 112,500.00	\$ 112,500.00	--	--	--	X	X	X	X	X	X
Replace Water Lines	O-G	\$ 2,000,000.00	--	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	X	X	X	X	X	X
Replace Sewer Lines	O-G	\$ 3,800,000.00	\$ 1,800,000.00	\$ 2,000,000.00	--	--	--	--	X	X	X	X	X	X
Other Water/Sewer Related Equip.	O-G	\$ 2,081,282.00	\$ 1,681,282.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	X	X	X	X	X	X
Building Maintenance/Cleanup	O-G	\$ 187,500.00	\$ 37,500.00	\$ 37,500.00	\$ 37,500.00	\$ 37,500.00	\$ 37,500.00	\$ 37,500.00	X	X	X	X	X	X
Road Maintenance/Construction*	O-G	\$ 600,000.00	\$ 600,000.00	\$ 600,000.00	\$ 600,000.00	\$ 600,000.00	\$ 600,000.00	\$ 600,000.00	X	X	X	X	X	X
² Paving Gravel Roads	1 to 3 yrs	\$ 150,000.00	\$ 75,000.00	\$ 75,000.00	--	--	--	--	X	X	X	X	X	X
³ Colonial Avenue Imp.	3 to 5 yrs.	\$750,000.00	--	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	--	--	X	X	X	X	X	X
⁴ Golf cart, bicycle & other paths	3 to 5 yrs.	\$200,000.00	--	\$ 75,000.00	\$ 125,000.00	--	--	--	X	X	X	X	X	X
Public Works Subtotal		\$ 10,078,782.00	\$ 4,233,782.00	\$ 3,795,000.00	\$ 1,725,000.00	\$ 1,487,500.00	\$ 1,237,500.00	\$ 1,237,500.00						
Parks & Recreation														
**Parks & Playgrounds	1 to 5 yrs.	\$ 75,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	X	X	X	X	X	X
Breakwaters	5 to 10 yrs.	\$ 800,000.00	--	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	X	X	X	X	X	X
Beach Replenishment	O-G	\$ 180,000.00	\$ 85,000.00	\$ 95,000.00	--	--	--	--	X	X	X	X	X	X
Recreational Programs	3 to 5 yrs.	\$ 150,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	X	X	X	X	X	X
Public boat ramp/pler imp.	4 to 5 yrs.	\$ 30,000.00	--	--	--	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	X	X	X	X	X	X
Community Center	3 to 5 yrs.	\$ 200,000.00	--	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	X	X	X	X	X	X
Parks & Recreation Subtotal		\$ 1,435,000.00	\$ 130,000.00	\$ 390,000.00	\$ 295,000.00	\$ 310,000.00	\$ 310,000.00	\$ 310,000.00						

Capital Improvements Program (CIP) Town of Colonial Beach, Virginia

Capital Project Detail	Time Frame	Project Cost	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Funding Source(s)				
								Loan	Grant	GF App. Proffer		
Chief Financial Officer												
Security Equipment	1 to 3 yrs.	\$ 15,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	X	X	X	X	X
Chief Financial Officer Subtotal		\$ 15,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	X	X	X	X	X
Police Department												
Vehicle Replacement	1 to 5 yrs.	\$ 60,000.00	\$ 60,000.00	--	--	--	--	X	X	X	X	X
Upgrade Communication System	1 to 3 yrs.	\$ 250,000.00	\$ 150,000.00	\$ 50,000.00	\$ 50,000.00	--	--	X	X	X	X	X
Other Equipment**	O-G	\$ 100,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	X	X	X	X	X
Police Subtotal		\$ 410,000.00	\$ 230,000.00	\$ 70,000.00	\$ 70,000.00	\$ 20,000.00	\$ 20,000.00					
Fire Department												
Oxygen Bottles	1 to 2 yrs	\$ 100,000.00	\$ 50,000.00	\$ 50,000.00	--	--	--	X	X	X	X	X
Traffic Signal Diverter	3 yrs.	\$ 75,000.00	--	\$ 50,000.00	\$ 25,000.00	--	--	X	X	X	X	X
Fire Subtotal		\$ 175,000.00	\$ 50,000.00	\$ 100,000.00	\$ 25,000.00	--	--					
Rescue Squad												
Life Packs	1 to 3 yrs	\$ 150,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	--	--					
Lucas (CPR Machine)	1 to 3 yrs	\$ 34,000.00	\$ 34,000.00	--	--	--	--					
Ambulance	5 yrs	\$ 60,000.00	\$ 30,000.00	\$ 30,000.00	--	--	--					
Rescue Squad Total		\$ 244,000.00	\$ 114,000.00	\$ 80,000.00	\$ 50,000.00	\$ -	\$ -					
Town Subtotal		\$ 23,532,782.00										
Schools												
New School Complex/Campus	5 yrs.	\$ 35,000,000.00	--	--	--	--	--	X	X	X	X	X
Repairs/Renovations	O-G	\$ 250,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	X	X	X	X	X
Equipment/Furnishings	O-G	\$ 200,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	X	X	X	X	X
Computer/IT	O-G	\$ 150,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	X	X	X	X	X
Transportation	O-G	\$ 100,000.00	\$ 25,000.00	\$ 50,000.00	\$ 25,000.00	--	--	X	X	X	X	X
School Total		\$ 35,700,000.00	\$ 145,000.00	\$ 170,000.00	\$ 145,000.00	\$ 120,000.00	\$ 35,120,000.00					
Total CIP		\$ 59,232,782.00										
Notes:												
* Estimated annual reimbursements from VDOT												
*** Includes equipment for officers and traffic signal diverter												
1.2.3.4 Amounts in this category are not included as part of the preceding category total												
**** See Public Works Detail Sheet												
** Playground equipment Installed at Beach for Tourism Marketing												

Recommended Capital Improvement Program (CIP) Projects

Proposed CIP Project	Time Frame	*Potential Funding Sources
Economic Vitality		
		* See following section for additional information related to potential funding sources
Development of a Concept Plan for the Historic Resort Commercial Area	0-3 years	Virginia Housing Development Authority Revitalization Planning Grant or Community Development Block Grant Planning Grant
Tourism Web Site Development	0-3 years	
Colonial Avenue Plan	0-3 years	Community Development Block Grant Planning Grant
Boardwalk / Beach Improvements (foot washes / restrooms)	3-5 years	Transportation Enhancement Grant—VDOT
Colonial Avenue Improvements	3-5 years	Transportation Enhancement Grant—VDOT or Community Development Block Grant
Quality Natural and Physical Environment		
Gateway Enhancements along Rt. 205	0-3 years	Transportation Enhancement Grant—VDOT
Paving of Gravel Roads in Riverside Meadows	3-5 years	Special Assessments
Removal of cement pier and pilings in water	3-5 years	
Rt. 205 / Colonial Ave Intersection Improvements	5-10 years	Transportation Enhancement Grant—VDOT
Shoreline Stabilization—Monroe Bay Avenue and Beach Avenue	O-G	Chesapeake Bay Small Watershed Grants
Storm Water Management	O-G	Chesapeake Bay Small Watershed Grants
Stable Neighborhoods		
Design Guidelines and / or Zoning Text Amendments for The Point	0-3 years	
Safe and Efficient Transportation		
Golf Cart Path across Rt. 205	0-3 years	
Bicycle and Pedestrian Trails	O-G	Transportation Enhancement Grants & Recreational Trails Fund
Cultural and Recreational Opportunities		
Public Boat Ramp / Pier Improvements on River and Bay side	3-5 years	Department of Game and Inland Fisheries & Virginia Marine Resources Commission
Development of the Euclid Ave Multi-Use Path	3-5 years	Transportation Enhancement Grant
Development of a Community Center	5-10 years	User Fees
Fishing Pier Improvements	5-10 years	Virginia Saltwater Recreational Fishing Development Fund
General Park Improvements	O-G	
Beach Stabilization and Replenishment	O-G	Army Corps of Engineers
Quality Organization and Safe Community		
New Municipal Center (Phase 1—New Police Facility)	0-3 years	Lease Purchase
Water System Improvements—various	O-G	
Sewer System Improvements—various	O-G	