

CAPITAL IMPROVEMENT PLAN (2019 -2020)

Sale of Town Property must go to Capital Improvements

The following Capital Improvement Plan is prepared by the Colonial Beach Planning Commission. § 15.2-2239 of the Code of Virginia

- Based on previous years
- Goals set forth in **Comprehensive Plan**
- Input given by Department Heads
- Marks accomplishment of previous CIP's – Part I
- Creates a priority list of Capital Needs – Part II
- Defines Capital Needs for Future Development after sale of Property – Part III
- Future Needs for Town – Part IV
- Notes the needed improvements for the Health, Security and Benefits to the Community
- Conserves the Natural Environment
- Preserves the use of land appropriate to needs of the Town and Town Ordinances
- Projects the future needs of the Town
- \$50,000 Minimum Criteria for Physical Assets, \$20,000 Minimum for Technology

Part I

| Capital Projects completed by end of 2018 | Cost | Completion Date |
|--|-------------------|------------------------|
| New Elementary School, Playground & Generator (Bond) | \$9.3 Million | 2017 |
| Building Improvements at Community Center (Capital) | \$24,250 | 2017 |
| Meadow Roads – completed | \$450,000 | 2017 |
| Relocated Police Station & New Server | \$14,000 | 2017 fall |
| Public Boat Ramp (Bond) | \$200,000 | 2018 spring |
| Water Line Replacements & Meters | \$4.3 Million | 2018 fall |
| Revitalization Grant Implementation | \$747,000 | 2018 |
| Pedestrian Plaza Colonial Ave - Grant | \$145,000 | 2018 |
| Digital Marketing Contract & Town Website | \$50,000 | 2018 |
| Recreational Basketball Courts (Rec Park-Water Tower | \$ est. \$200.000 | 2019 |

(Donation Torrey Smith + citizen donations)

Priority List of Capital Improvements (2019-2020) Part II

| Need | Dept. | Cost | Priority/ Timeframe | Funding | Comments |
|---|-----------------------|---------------------|--------------------------------|--|---|
| **PER Utility Services Engineering Study* | Public Works | \$40,000 – \$50,000 | 0 – 1 Complete by 2020 | User Fees | See R. Murphy’s comment below |
| Robin Grove Shoreline | Public Works | \$300,000 | 0 - 1 | NOAA Sea Grants & Virginia Institute of Marine Science | Design Attracted Needs Procurement |
| Streetscape for Colonial Ave. | Planning/Public Works | \$50,000 | 1 | VA Tourism & VDOT Grants& Donations | Plans available DCB Memorials for each cluster of plants |
| Storm water management Plan | Planning/Public Works | Unknown | 1 | Rob Murphy has resources to seek for this funding. | Develop a plan to begin a yearly process of improving this problem |
| Community Center | Admin/Planning | \$75,000 | 0 - 2 | Bond, Grants, or Public/Private Partnership w/ YMCA | Needs Plan for New Facility & Staff Administration/Savings for future development |
| Survey of Historic Area for Designation by Federal/ State Gov. | Planning | \$50,000 | 0 - 2 | Planning & Community Development Grants | Opens door to monies for refurbishment/ Continual preservation |
| 1st Street Crosswalk, signage, & sidewalk near school | CBPS/Planning | \$75,000 | 1 | Sale of Property/ Safe Schools Grant | Safety of children walking to and from the school |
| Wellhead protection^{1st} | Planning/Public Works | \$85,000 | 0-3 | VA DEQ & EPA | Need to locate wellheads; Mandate might bring funding. |
| Improvements to Public Bike Paths & Golf Cart Lanes Across Town | Public Works | Varies on Scope | 0-2 | TAP Grant, VDOT APPLY FOR FUNDING 2019! | Plans for Bike path around the Point in Comp Plan, Bi-annual funding available |

*A Professional Engineering Report will be needed after the Town-wide meter installation and the accumulation of at least 6 months of actual usage data. Realistically, Public Works believes it should be budgeted for the beginning of FY 2019.

Capital Improvements from Sale of Property**Part III**

| Need | Dept. | Cost | Priority/ Timeframe | Funding | Comments |
|--|--------------|-------------------|--------------------------------|---|--|
| HS Football Bleachers | CBPS | \$60,000 | 0-1 | Sale of Property Funding/Donations | Existing Bleachers Overdue for Replacement |
| Softball Field Lights & New Bulbs Existing Lights | CBPS | \$110,000+ | 0-1 | Pursue ASAP after Sale of Property/ Donations | No baseball night games can be played until completed |
| HS Gym Bleachers & Safety Straps for Basketball Court | CBPS | \$56,000-61,000 | 0-3 | Sale of Property Fundraising | Replace Old Bleachers: \$50-55K Safety Straps \$6K |
| Repaving School Parking Lot | CBPS | \$200,000 | 3-5 | Sale of Property/ VDOT Grants | Every year evaluate process |
| Buses for future Development and yearly updating | CBPS | \$100,000 per bus | Yearly process of renewal | Staff needs to coordinate with School | Saale of Property this year should assist the start of this process. |

Future needs of Town according to Comprehensive Plan from 2009; Reviewed in 2019

Work Sessions for Planning Commission to develop Revised Strategic Plan for Items not implemented as addressed in 2009 Comprehensive Plan!

- New Municipal Facility w/ Police Station
- Land Use Development Plan – PC working on development of plan
- Taylor Street Permeable Paver Parking Lot
- Improvements Hawthorne St & Washington Ave. (next phase of Revitalization not included in first grant, through Northern Neck Planning District)
- Multi-purpose Rescue Squad Building on 3-5 Acres
- Phase 2 GIS Mapping
- Main Street Designation
- Emergency Health Facilities
- Senior/Assisted housing
- Recreational Post (oversight of Public Recreation Sites)
- Banners on Dominion Poles for Colonial Ave – DCB application submitted to Town, for submission to Dominion; Verizon Pole Permission Granted in 2018. DCB & Foundation funding is now being done
- Utilities Engineering Study – needs to be finished by 2020
- Robin Grove Shoreline – no funding; grants/Bond
- Streetscape Colonial Avenue – In 2020 CIP
- Software and Technologies – no funding
- Bike path/Golf cart path – needs constructed throughout town
- Storm water Management Plan – needs to be updated
- Bike/Golf Cart Path
- Lighting throughout town
- Sidewalks throughout town
- Classic Shores Park and open space
- Bluff Point Park and open space
- Monroe Point Golf Cart Path
- Potomac Crossing – How to develop
- Land Development and Infrastructures
- Bay Aging Programs need to be more published and promoted
- Economic Development to build a better environment for citizens
- Update Statistics in Chapter 1 of Comp. Plan
- Enterprise Zone – clarification
- Seek Funding sources/Grants committee of Planning Commission

- Effectiveness of Non Profits in seeking the expected requests in comp Plan and position in relationship with town.
- Plan for needs in future of town, schools, organizations