

CITY OF STAUNTON, VA CAPITAL IMPROVEMENT PLAN FY2018 - FY2022

Adopted February 8, 2018



**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN
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**CITY OF STAUNTON, VIRGINIA
and
STAUNTON CITY SCHOOLS**

**CAPITAL IMPROVEMENT PLAN
FY 2018 - FY 2022**

STAUNTON PLANNING COMMISSION

CHAIRMAN

Nathaniel E. Burgess

APPROVAL DATE

1/18/2018

Attest:

Suzanne F. Simmons
Suzanne F. Simmons
Clerk of Council

CITY COUNCIL

MAYOR

Carolyn W. Dull

APPROVAL DATE

2/8/18

Attest:

Suzanne F. Simmons
Suzanne F. Simmons
Clerk of Council

**CITY OF STAUNTON, VIRGINIA
and
STAUNTON CITY SCHOOLS
CAPITAL IMPROVEMENT PLAN**

TOTAL CIP PLAN		FY2018	FY2019	FY2020	FY2021	FY2022	PROJECTS NOT SCHEDULED/NOT FUNDED
GENERAL FUND	\$ 53,174,250	\$ 10,776,050	\$ 1,041,050	\$ 17,230,050	\$ 2,121,050	\$ 4,937,050	\$ 17,069,000
STAUNTON CITY SCHOOLS	\$ 59,868,407	\$ 693,407	\$ 40,650,000	\$ 275,000	\$ 450,000	\$ 2,800,000	\$ 15,000,000
WATER FUND	\$ 32,699,641	\$ 260,000	\$ 700,000	\$ 300,000	\$ 8,300,000	\$ 500,000	\$ 22,639,641
SEWER FUND	\$ 5,396,000	\$ 50,000	\$ 110,000	\$ 1,285,000	\$ 300,000	\$ 300,000	\$ 3,351,000
STORMWATER FUND	\$ 24,309,583	\$ 100,000	\$ 800,000	\$ 2,233,762	\$ 50,000	\$ 800,000	\$ 20,325,821
PARKING FUND	\$ 3,760,000	\$ 3,060,000	\$ -	\$ -	\$ -	\$ 700,000	\$ -
TOTAL CIP PLAN	\$ 179,207,881	\$ 14,939,457	\$ 43,301,050	\$ 21,323,812	\$ 11,221,050	\$ 10,037,050	\$ 78,385,462

5 YEAR PLAN= \$ 100,822,419



FINANCIAL MANAGEMENT POLICY

City of Staunton, Virginia

Capital Improvement Plan Policy

Adopted: January 25, 2018

THE CAPITAL IMPROVEMENT PLAN ("CIP")

The Capital Improvement Plan—the CIP—is the City’s five-year plan for projecting the capital needs of the City. It provides for maintenance and funding of present and future buildings, facilities, major equipment, and infrastructure for the City. The CIP also serves as a planning and programming guide for long-term financial planning, and a plan to promote (i) public and private development for the future community growth, and (ii) effective service delivery to citizens of the City.

The overall strategy of the CIP is to plan for land acquisition, construction and maintenance of public facilities necessary for the safe and efficient provision of public services in accordance with the policies and objectives adopted in the City’s Comprehensive Plan. A critical element of a balanced CIP is the provision of funds to both preserve or enhance existing facilities and provide new assets to respond to changing service needs and community growth. The plan is reviewed and revised annually based on priorities, current circumstances, and economic opportunities.

The adoption of the CIP is not a formal financial commitment to any particular project. The CIP serves as a financial planning tool to provide estimated costs for projects, and a schedule for anticipated capital projects and capital financing. The CIP is a key element in planning and controlling the City’s future debt service requirements. The CIP includes some projects where needs have been defined, but specific financial resources have not been identified to advance the project to a scheduled completion year.

THE LEGAL BASIS FOR THE CIP

The CIP is prepared pursuant to Virginia Code § 15.2-2239, which provides, in relevant part:

A local planning commission may, and at the direction of the governing body shall, prepare and revise annually a capital improvement program based on the comprehensive plan of the locality for a period not to exceed the ensuing five years. The commission shall submit the program annually to the governing body, or to the chief administrative officer or other official charged with preparation of the budget for the locality, at such time as it or he shall direct. The capital improvement program shall include the commission's recommendations, and estimates of cost of the facilities and life cycle costs, including any road improvement and any transportation improvement the locality chooses to include in

its capital improvement plan and as provided for in the comprehensive plan, and the means of financing them, to be undertaken in the ensuing fiscal year and in a period not to exceed the next four years, as the basis of the capital budget for the locality. In the preparation of its capital budget recommendations, the commission shall consult with the chief administrative officer or other executive head of the government of the locality, the heads of departments and interested citizens and organizations and shall hold such public hearings as it deems necessary.

ANNUAL CAPITAL BUDGET

The Capital Budget appropriates funds for specific facilities, major equipment, infrastructure, and improvements approved in the CIP by City Council through the annual budget process or a budget amendment for all governmental and proprietary funds. The first year included in the CIP reflects the approved annual capital budget funding level. Financial resources for projects in subsequent years in the plan are included for planning purposes only for scheduling and financial planning.

The City funds a portion of the CIP with current revenues in the annual Operating Budget. The long-term goal is to dedicate a minimum of 2.5% of the total current General Fund revenues less General Fund Transfers to Other Funds to finance General Fund capital projects. Other available financial resources include Undesignated Fund Balance, General Obligation Bonds, state and federal grants, and private development contributions, which are appropriated through a budget amendment upon approval of a project.

Proprietary Fund revenues are used to finance Proprietary Fund capital improvement projects. General Fund transfers may be used to finance Proprietary Fund capital projects.

The General Fund Capital Budget is appropriated in the City's multi-year CIP Fund. A financial analysis of the fund shall be conducted quarterly to analyze the status of the funding sources, and to review the project-to-date expenditures. Any project balances shall be re-programmed for other capital projects through a budget amendment process.

THE CIP REVIEW TEAM

A CIP Review Team (CIP Team) is responsible for reviewing capital project requests and providing recommendations annually to the City Manager and Planning Commission. This team is comprised of staff from the Office of the City Manager, the Department of Finance, the Department of Community Development, the Department of Public Works, the Department of Information Technology, the Police Department, the Fire-Rescue Department, the Parks and Recreation, and School Board staff from the office of the Director of Operations and the Technology Department. The Chief Financial Officer is responsible for the coordination of the CIP process, including the annual review, presentation to the Planning Commission, and the final adoption of the CIP by City Council.

THE CIP PROCESS

The overall goal of the CIP process is to develop CIP recommendations that:

1. preserve the City's past by investing in the upgrade of assets and infrastructure;
2. protect the present with improvements to City facilities, based on an analysis of costs of repair versus costs of replacement;
3. plan for future facilities and infrastructure that considers the annual cost for new service demands as a result of community growth or facilities and services that provide new or improved quality of life for all citizens; and
4. allow for flexibility to take advantage of economic opportunities that provide for public or private capital investment.

The CIP Team meets in October each year to update existing projects, remove projects, and add new projects. Capital projects are forwarded to the CIP Team by departments responsible for their implementation. In proposing a five-year capital plan, the CIP Team considers the feasibility of all proposed capital projects by evaluating their necessity, priority, location, cost, method of financing, availability of federal and state aid, and the necessary investment in the City's infrastructure. The CIP results from an annual review and a systematic process that advances subsequent years' items each fiscal year.

In December, the CIP is presented to the Planning Commission for review and discussion. A public hearing is held at a subsequent Planning Commission meeting in January to receive public comment. After the public hearing, the Planning Commission makes a recommendation concerning the CIP to City Council.

In January, the CIP, with the Planning Commission's recommendation, is presented to City Council, for additional review and discussion, and eventual consideration by Council.

CRITERIA FOR EVALUATING CAPITAL PROJECTS

The CIP Team uses the evaluation criteria stated below as a guide and assessment tool to determine the immediate, near-term, or long-term timing for scheduling capital projects:

1. The CIP shall execute the goals and objectives of the Comprehensive Plan adopted by City Council.
2. The development of the CIP shall be guided by the principles of lifecycle planning to ensure that long-term maintenance, renewal and replacement requirements are adequately addressed to protect the City's investment and maximize the useful life of facilities.
3. The CIP shall include major equipment and facilities, defined as, all fixed installations constructed and/or maintained with public funds, including buildings and structures, utilities and related improvements that have a useful life greater than 10 years.
4. The CIP shall include the fiscal impact of each project to include the total cost of the project and the annual maintenance and operating costs.
5. The CIP shall support the City's efforts to promote economic vitality and a high quality of life.

6. The CIP shall support the City's efforts to encourage the development of affordable and effective multi-use public facilities, as feasible.
7. The CIP shall be developed to provide facilities that are cost-effective, consistent with appropriate best practice standards, community standards, feasibility, and expectations of useful life.
8. The City shall endeavor to execute the projects as approved and scheduled in the CIP. Value engineering principles shall continue to be applied to appropriate capital projects. Changes in project scope, cost and scheduling shall be subject to close scrutiny.

CRITERIA FOR SCHEDULING CAPITAL PROJECTS

The following criteria shall be considered for purposes of scheduling projects in the CIP:

1. Project Urgency
 - a. Is the project required due to state or federal mandates?
 - b. Will the project improve unsatisfactory environmental, health and safety conditions?
 - c. What are the implications if the project is not built?
 - d. Does the project accommodate increases in demand for service?
2. Project Readiness
 - a. Are project-related research and planning completed?
 - b. Are the appropriate departments prepared to execute the project?
3. Project Phasing
 - a. Can the project be phased over multiple fiscal years?
 - b. Are funds readily available to finance the project?
 - c. Does the project have a net impact on the operating budget?
 - d. Does the project preserve previous capital investments or restore a capital facility to adequate operating condition?
4. Planning Questions
 - a. Is the project consistent with the Comprehensive Plan?
 - b. Can projects of similar use or purpose be co-located at one location?
 - c. Does the project increase the efficiency of the service delivery?
 - d. What are the number and types of citizens likely to benefit from the project?

OVERVIEW

The City of Staunton's Capital Improvement Plan (CIP) is a comprehensive five-year plan that identifies the City's capital and infrastructure needs for all City operations to include the General Fund, Education Fund, and all proprietary funds that include the Water Fund, Sewer Fund, Environmental Fund, Parking Fund, and Stormwater Fund. The plan provides for the planning of the acquisition of new physical assets and/or the replacement/repair of existing capital assets. The CIP provides a plan and funding for the renovation of public buildings, school buildings, street repairs/additions, water and sewer lines, recreational facilities, community development projects that promote the economic growth and vitality of the City, and the construction of major new facilities. The adoption of the Capital Improvement Plan by City Council indicates their support and commitment for the projects and commitment towards the anticipated funding required to maintain facilities and provide new facilities for the community.

The adoption of the Capital Improvement Plan on an annual basis does not commit the City to a particular project or limit the estimated cost for the project. The CIP provides a basic plan for scheduling projects and the financing for the projects. The CIP identifies projects for future debt financing and helps to manage the City's total debt.

By definition, a capital project is primarily a project to construct/renovate major facilities such as school buildings, office buildings, park facilities, infrastructure needs -water, sewer and other utilities- roads, bridges, major equipment, etc. Capital projects have a useful life to the citizens of at least ten years and are projects that usually require multiple years to complete. These projects, once completed, provide for a quality of life in the City and benefit all citizens in the community.

COMPREHENSIVE PLAN

According to the Code of Virginia Section 15.2-2239, the local planning commission shall prepare and submit annually capital improvement programs to governing body or official charged with preparation of budget. The local planning commission may, and at the direction of the governing body shall, prepare and revise annually a capital improvement program based on the comprehensive plan of the locality for a period not to exceed the ensuing five years. The commission shall submit the program annually to the governing body, or to the chief administrative officer or other official charged with preparation of the budget for the locality, at such time as it or he shall direct. The capital improvement program shall include the commission's recommendations, and estimates of cost of the facilities and life cycle costs, including any road improvement and any transportation improvement the locality chooses to include in its capital improvement plan and as provided for in the comprehensive plan, and the means of financing them, to be undertaken in the ensuing fiscal year and in a period not to exceed the next four years, as the basis of the capital budget for the locality. In the preparation of its capital budget recommendations, the commission shall consult with the chief administrative officer or other executive head of the government of the locality, the heads of departments and interested citizens and organizations and shall hold such public hearings as it deems necessary.

CAPITAL IMPROVEMENT PLAN REVENUE SOURCES:

Cash transferred from the General Fund Budget from the Adopted Operating Budget
General Fund Unassigned Balance
General Obligation Bonds
State and Federal Grants/Cost Share Agreements

CITY COUNCIL FISCAL POLICIES

Fund Balance/Reserve Policy, Adopted May 26, 2011

Funds in excess of the Safety Net Reserve, the General Contingency amount, and carry forward appropriations unexpended at fiscal year end, shall be given first consideration for appropriation in the City's Capital Improvement Fund. Such appropriation shall be in the form of a budget amendment to the subsequent year's budget.

Any funds in the Education Fund in excess of the annual expenditures for any year ending June 30 shall be given first consideration for appropriation to the Education Fund Capital Improvement Fund. Such appropriation shall be in the form of a budget amendment to the subsequent year's budget or approved through the annual budget adoption procedures.

City Council Policy #5, Adopted October 12, 1989

Any budget savings in debt obligation/lease payments shall be transferred to the Capital Improvement Fund for future capital projects and equipment.

CAPITAL IMPROVEMENT PLAN BUDGET POLICY

The City will consider all capital improvements in accordance with the Adopted Capital Improvement Plan.

The City will develop a five-year plan for capital improvements and review and update the plan annually.

The City will determine the least costly and most flexible financing method for all projects requiring debt financing.

The City will coordinate the development of the capital improvement plan budget with the development of the operating budget.

The City will maintain all its assets at a level adequate to protect the City's capital investment in order to minimize future maintenance and replacement costs.

The City will schedule its major equipment acquisitions and/or replacement of major equipment as part of the capital investment plan process.

The City will identify projects and estimated costs and a potential funding source for each project as part of the capital investment plan process.

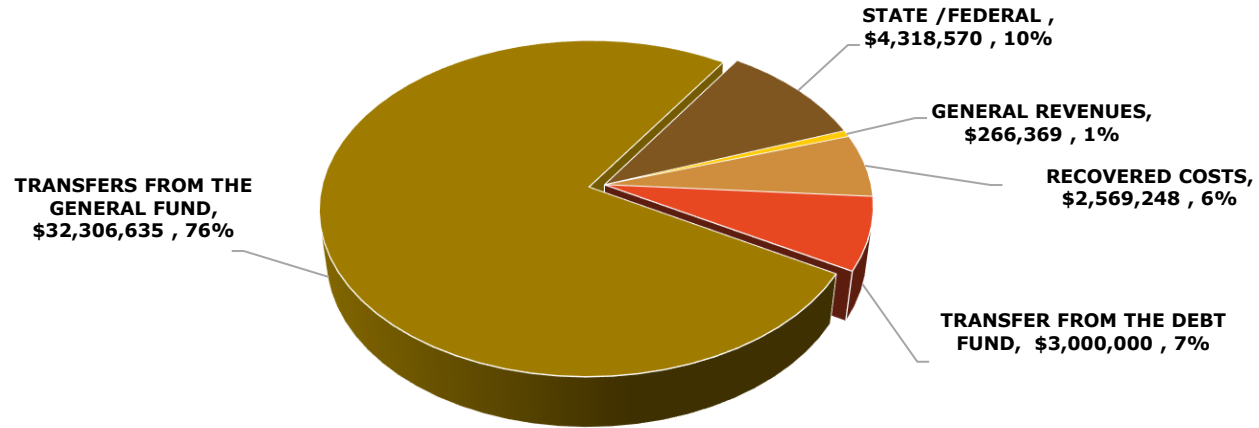
CAPITAL IMPROVEMENT PLAN SCHEDULE

October 27, 2017 @ 10:30 am	CIP Committee meeting, City Manager's Conference Room
October - December 15, 2017	Staff review and development of the proposed Capital Improvement Plan. All existing projects to be analyzed, estimated costs updated, and new proposed projects prioritized based on City needs or anticipated changes in the City's needs based on population changes, economic changes, infrastructure projects, etc.
December 11, 2017	Presentation and discussion of the DRAFT School Capital Improvement Plan -School Board worksession.
December 21, 2017	Presentation and introduction of the DRAFT Capital Improvement Plan to the City Planning Commission.
January 8, 2018	Consideration of Adoption of the School Capital Improvement Plan by the School Board.
January 11, 2018	Presentation of the DRAFT Capital Improvement Plan to City Council.
January 18, 2018	Public hearing and consideration and adoption of the CIP by the Planning Commission.
January 25, 2018	Discussion and continued review with City Council of any project, funding proposal, priority of any project, changes to the plan.
February 8, 2018	Consideration of Adoption of the Capital Improvement Plan by City Council.

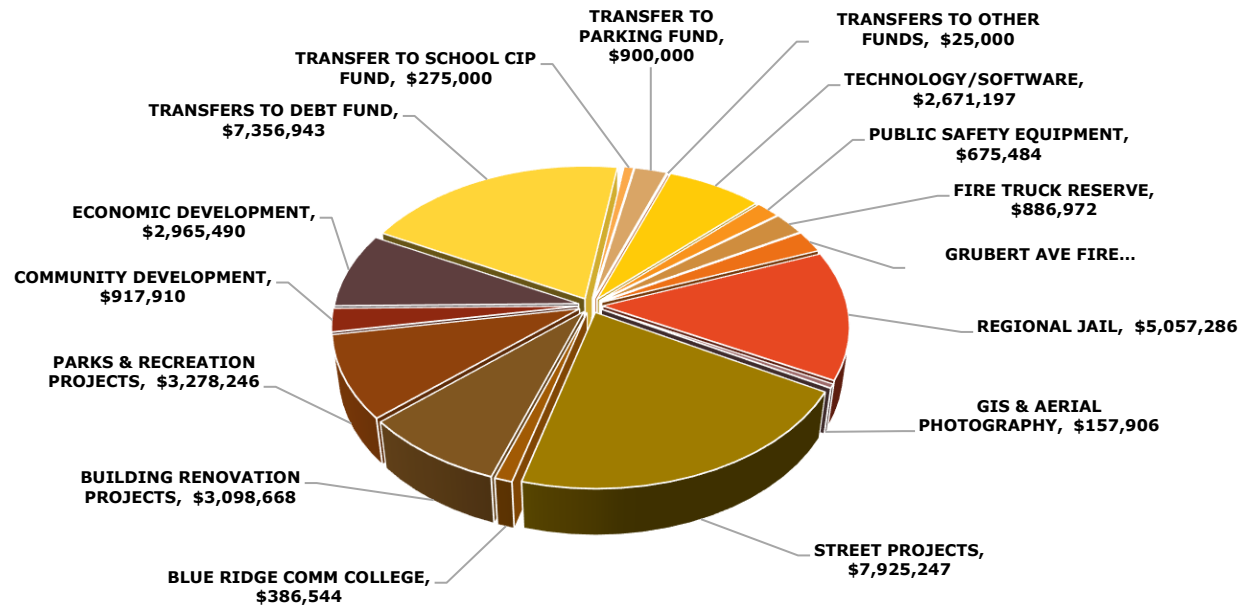
CIP COMMITTEE

Jeanne Colvin	Chief Financial Officer
Nickie Mills	City Engineer
Tom Sliwoski	Director of Public Works
Chris Tuttle	Director of Recreation
Rodney Rhodes	Senior Planner
Jim Williams	Police Chief
Scott Garber	Fire Chief
Kurt Plowman	Chief Technology Officer
Billy Vaughn	Director of Economic Development
Steven Rosenberg	Deputy City Manager
Earl McCray	Staunton City Schools-Director of Operations
Tom Lundquist	Staunton City Schools-Director of Technology

**CITY OF STAUNTON GENERAL FUND CIP ACTUAL REVENUES
FY2004 - FY2018 \$42,460,822**



**CITY OF STAUNTON GENERAL FUND CIP ACTUAL EXPENDITURES
FY2004 - FY2018 \$37,435,671**



CITY OF STAUNTON
GENERAL FUND CIP REVENUES - FINANCIAL UPDATE (NOVEMBER 30, 2017)

FY 2004 - FY2018

	BUDGET	REVENUES TO DATE	BALANCE
GENERAL GOVERNMENT REVENUES			
INTEREST INCOME	\$ 5,314	\$ 260,736	\$ (255,422)
MISCELLANEOUS REVENUE	4,950	5,633	(683)
RECOVERED COSTS	583,179	685,501	(102,322)
RECOVERED COSTS- COCHRAN PARKWAY/FRONTIER CENTER	2,193,636	1,883,747	309,889
APPROPRIATION OF PRIOR YEAR FUND BALANCE	2,268,470	-	2,268,470
TRANSFER FROM DEBT SERVICE FUND	3,000,000	3,000,000	-
TRANSFER FROM THE GENERAL FUND	32,747,685	32,306,635	441,050
TOTAL GENERAL GOVERNMENT REVENUES	\$ 40,803,234	\$ 38,142,252	\$ 2,660,982
STATE / FEDERAL REVENUES			
COMMONWEALTH OF VIRGINIA-TRANSPORTATION	\$ 3,491,288	\$ 2,817,074	\$ 674,214
COMMONWEALTH OF VIRGINIA-STORMWATER	210,978	210,978	-
COMMONWEALTH OF VIRGINIA- MISCELLANEOUS AID	102,273	45,915	56,358
COMMONWEALTH OF VIRGINIA-FRONTIER CENTER	100,000	100,000	-
FEDERAL GOV'T- MISCELLANEOUS	105,931	105,931	-
FEDERAL GOV'T- RR SMITH CENTER	459,167	459,167	-
FEDERAL - SAFE ROUTES TO SCHOOL GRANTS	756,995	473,349	283,646
FEDERAL GOV'T -CENTRAL AVENUE	1,149,676	106,156	1,043,520
	\$ 6,376,308	\$ 4,318,570	\$ 2,057,738
TOTAL CIP FUND REVENUES	\$ 47,179,542	\$ 42,460,822	\$ 4,718,720
TRANSFERS FROM THE GENERAL FUND			
FISCAL YEAR 2003	\$ 479,317		
FISCAL YEAR 2004	\$ 545,747		
FISCAL YEAR 2005	\$ 1,387,431		
FISCAL YEAR 2006	\$ 2,935,405		
FISCAL YEAR 2007	\$ 3,047,527		
FISCAL YEAR 2008	\$ 841,518		
FISCAL YEAR 2009	\$ 3,033,591		
FISCAL YEAR 2010	\$ 2,736,358		
FISCAL YEAR 2011	\$ 3,513,820		
FISCAL YEAR 2012	\$ 2,210,000		
FISCAL YEAR 2013	\$ 2,452,004		
FISCAL YEAR 2014	\$ 3,052,170		
FISCAL YEAR 2015	\$ 2,557,305		
FISCAL YEAR 2016	\$ 1,873,392		
FISCAL YEAR 2017	\$ 1,641,050		
FISCAL YEAR 2018	\$ 441,050		
TOTAL TRANSFERS FROM THE GENERAL FUND	\$ 32,747,685		

CITY OF STAUNTON
GENERAL FUND CIP PROJECTS - FINANCIAL UPDATE- November 30, 2017
FY 2004 - FY2018

	BUDGET	EXPENDITURES	BALANCE
GENERAL GOVERNMENT ADMINISTRATION			
FINANCIAL SOFTWARE	\$ 1,332,482	\$ 1,229,729	\$ 102,753
INFORMATION TECHNOLOGY EQUIPMENT	265,210	252,877	12,333
FIBER LOOP PROJECT	1,188,591	1,188,591	-
	\$ 2,786,283	\$ 2,671,197	\$ 115,086
PUBLIC SAFETY EQUIPMENT/PROJECTS			
E911 TELEPHONE EQUIPMENT	\$ 102,166	\$ 102,166	\$ -
E911 CALL HANDLING EQUIPMENT	102,273	45,915	56,358
E911 RECORDING EQUIPMENT	150,000	88,456	61,544
FIRE STATION -GRUBERT AVENUE	857,778	857,778	-
FIRE TRUCK RESERVE	1,104,383	886,972	217,411
RADIO NARROWBAND PROJECT	500,000	438,947	61,053
REGIONAL JAIL RESERVE	5,376,286	5,057,286	319,000
REGIONAL ANIMAL SHELTER	125,000	-	125,000
	\$ 8,317,886	\$ 7,477,520	\$ 840,366
ENGINEERING PROJECTS			
ENGINEERING AERIAL PHOTOGRAPHY	\$ 141,440	\$ 141,440	\$ -
GIS SYSTEM	16,468	16,466	2
	\$ 157,908	\$ 157,906	\$ 2
STREET PROJECTS			
STREET IMPROVEMENT PROJECTS	\$ 1,419,560	\$ 1,350,308	\$ 69,252
URBAN STREET CONSTRUCTION 2% MATCH RESERVE ACCOUNT	307,185	1,057	306,128
URBAN STREET CONSTR 2% MATCH-CHURCHVILLE AVE	479,293	464,338	14,955
KALORAMA ST PROJECT	109,194	109,194	-
BOWLING STREET BRIDGE	335,592	335,592	-
HAILE STREET BRIDGE	322,955	322,955	-
MONTGOMERY AVENUE ROAD EXTENSION PROJECT	813,729	813,729	-
SEARS HILL BRIDGE COMMUNITY FOUNDATION ACCOUNT	170,875	170,875	-
SAFE ROUTES TO SCHOOL - SHELBURNE/ WARE SCHOOL	100,361	100,361	-
SAFE ROUTES TO SCHOOL- MCSWAIN SCHOOL	353,440	353,440	-
STATLER /RICHMOND RD -VDOT PROJECT GRANT-CITY MATCH	50,000	-	50,000
RICHMOND RD /GREENVILLE-VDOT PROJECT GRANT-CITY MATCH	35,000	-	35,000
CENTRAL AVENUE STREETScape-FEDERAL PROJECT	1,633,349	112,079	1,521,270
CENTRAL AVENUE STREETScape-CHESAPEAKE BAY GRANT	75,000	-	75,000
NEW SIDEWALKS	400,000	-	400,000
STATE ROUTE 1426 VDOT REVENUE SHARING PROJECT	2,110,000	1,786,334	323,666
BESSIE WELLER SAFE ROUTE TO SCHOOL GRANT	459,838	1,192	458,646
RICHMOND RD/COCHRAN PARKWAY	3,193,636	1,422,027	1,771,609
BRICK SIDEWALK PROJECTS	200,000	85,162	114,838
VDOT PRIMARY EXTENSION PAVING	455,673	455,664	9

CITY OF STAUNTON
GENERAL FUND CIP PROJECTS - FINANCIAL UPDATE- November 30, 2017
FY 2004 - FY2018

	BUDGET	EXPENDITURES	BALANCE
MARTIN LUTHER KING JR MEMORIAL SIGN	41,450	40,940	510
PUBLIC WORKS EQUIPMENT RESERVE	200,000	-	200,000
RT 11 / COMMERCE ROAD INTERSECTION	50,000	-	50,000
	\$ 13,316,130	\$ 7,925,247	\$ 5,390,883
EDUCATION			
BLUE RIDGE COMMUNITY COLLEGE	\$ 386,548	\$ 386,544	\$ 4
LEE HIGH SCHOOL PROJECT	1,300,000	-	1,300,000
	\$ 1,686,548	\$ 386,544	\$ 1,300,004
BUILDING MAINTENANCE PROJECTS			
CITY HALL ROOF REPLACEMENT	\$ 85,306	\$ 85,306	\$ -
ART CENTER WALL REPAIR	196,481	196,481	-
CITY HALL FLOOR REPAIR	36,140	36,140	-
ENERGY SAVINGS PROJECT	1,480,181	1,480,181	-
MHP MOLD REMEDIATION	69,200	69,200	-
BUILDING MECHANICAL SYSTEMS	241,981	242,361	(380)
HEALTH DEPARTMENT BUILDING RENOVATIONS	169,841	169,840	1
BOOKER T BUILDING	266,818	262,603	4,215
LIBRARY FACILITY STUDY	40,000	40,000	-
FIRE STATION ROOF REPLACEMENT	845,000	185,035	659,965
PUBLIC SAFETY BUILDING/SCHOOL STORAGE BUILDING	40,000	24,339	15,661
COCHRAN JUDICIAL CENTER	256,682	256,682	-
PUBLIC WORKS BUILDING MAINTENANCE RESERVE	200,000	50,500	149,500
	\$ 3,927,630	\$ 3,098,668	\$ 828,962
PARKS, RECREATION, CULTURAL			
FOOTBALL STADIUM IMPROVEMENTS	\$ 60,578	\$ 60,578	\$ -
MHP SOCCER FIELDS	166,272	165,878	394
SKATEBOARD PARK	84,275	84,275	-
BOOKER T PLAYGROUND EQUIPMENT	20,209	20,209	-
GHP PLAYGROUND EQUIPMENT	93,402	93,402	-
MHP POOL BATHHOUSE REPAIRS	37,763	37,763	-
GHP QUARTERBACK CLUB RESTROOMS	70,000	70,000	-
MHP PLAYGROUND EQUIPMENT	90,000	90,000	-
GOLF COURSE IRRIGATION PROJECT	635,491	635,491	-
MONTGOMERY HALL PARK FIELD IMPROVEMENT	15,000	15,000	-
LANDSCAPE PLAN	153,069	153,069	-
GYPSY HILL PARK BANDSTAND REPAIRS	30,000	26,971	3,029
FIELDHOUSE PROJECT-FOOTBALL STADIUM	32,606	32,606	-
GHP POOL RENOVATIONS	500,000	492,565	7,435
LAKE TAMS PROJECT	382,637	382,637	-
LAKE TAMS PROJECT - SLAF	210,978	210,978	-
GHP DUCK POND	76,106	76,106	-

CITY OF STAUNTON
GENERAL FUND CIP PROJECTS - FINANCIAL UPDATE- November 30, 2017
FY 2004 - FY2018

	BUDGET	EXPENDITURES	BALANCE
MHP BATHROOM/ POOL	275,000	274,317	683
MOXIE STADIUM LIGHTING	52,055	52,055	-
STATLER BROTHERS TRIBUTE	29,030	29,030	-
GHP FENCE	71,115	71,115	-
BETSY BELL PICNIC SHELTER	75,000	-	75,000
GREENWAYS PROJECT	100,000	-	100,000
	\$ 3,260,586	\$ 3,074,045	\$ 186,541
LIBRARY			
LIBRARY AUTOMATION SYSTEM	\$ 204,201	\$ 204,201	\$ -
COMMUNITY DEVELOPMENT PROJECTS			
RR SMITH CENTER PROJECT	\$ 609,167	609,167	\$ -
PERFORMING ARTS CENTER	100,000	100,000	-
WOODROW WILSON PRESIDENTIAL LIBRARY	100,000	100,000	-
SHENANARTS	8,333	8,333	-
COUNTY COURTS PROJECT	127,453	99,060	28,393
CORRIDOR OVERLAY INCENTIVES	25,000	1,350	23,650
ECONOMIC DEVELOPMENT RESERVE	1,243,811	1,218,482	25,329
WESTERN STATE HOSPITAL DEVELOPMENT	595,434	595,434	-
STAUNTON CROSSING DEVELOPMENT	1,025,000	800,689	224,311
ENTERPRISE ZONE PROGRAM	55,000	21,823	33,177
ENTERPRISE ZONE PROGRAM- CADENCE	175,000	141,011	33,989
ENTERPRISE ZONE PROGRAM- CARDED GRAPHICS	130,521	100,000	30,521
FRONTIER CULTURE GRANT PROJECT	100,000	88,051	11,949
	\$ 4,294,719	\$ 3,883,400	\$ 411,319
TRANSFERS TO OTHER FUNDS			
TRANSFER TO THE GENERAL FUND -HOTEL DEBT	\$ 600,000	\$ 600,000	\$ -
TRANSFER TO THE TROLLEY FUND -TROLLEY PURCHASE	25,000	25,000	-
TRANSFER TO DEBT SERVICE SINKING FUND	6,756,943	6,756,943	-
TRANSFER TO THE PARKING FUND	900,000	900,000	-
TRANSFER TO SCHOOL CIP FUND	275,000	275,000	-
	\$ 8,556,943	\$ 8,556,943	\$ -
CIP PROJECTS RESERVE -UNDESIGNATED PROJECTS	\$ 229,657	-	\$ 229,657
TOTAL GENERAL FUND CIP EXPENDITURES	\$ 46,738,492	\$ 37,435,671	\$ 9,302,820

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(In No Particular Order)

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A. OPEN SPACE/ENVIRONMENT

- 1. Conserve open space and protect the remaining environmentally sensitive areas in the Staunton-Augusta-Waynesboro region before they are faced with development pressures.**
 - a. Encourage developers to designate open space and environmentally sensitive areas first and then design developments around those elements.
 - b. Encourage and/or provide incentives for useable open space to be included in all existing and new developments.
 - c. Encourage appropriate use of agricultural-forestal districts.
 - d. Support efforts to preserve Betsy Bell and Mary Grey mountains. Enhance use of the public area at Betsy Bell and look into the feasibility of conservation easements for both Betsy Bell and Mary Grey.
 - e. Limit water and sewer access in areas slated for preservation and open space.
 - f. Support development of greenways in the City (especially along streams and creeks).
 - g. Work with organizations, agencies, and neighboring localities within the Staunton- Augusta-Waynesboro Region to:
 - i. Develop a regional inventory of environmentally sensitive areas which includes recovery or mitigation of environmentally sensitive areas already affected by development.
 - ii. Promote strong land conservation and direct development towards existing developed or designated growth areas through creation of compatible ordinances within the region.
 - iii. Continue efforts to address stormwater management.
 - iv. Begin planning for conservation of viewsheds and open space along both sides of Rt. 262.
 - v. Promote practices that preserve Lewis Creek as a natural asset to the region.
 - h. Discourage further development in the floodplains.
 - i. Follow the suggestions and implement the recommendations of the Central Shenandoah Valley's Regional All Hazards Mitigation Plan, paying particular attention to those elements directly related to Staunton.

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- j. Protect and enhance streams and creeks in and around the City, including Lewis Creek, Asylum Creek, Gum Springs Branch, and Poague Run. Activities may include:
 - i. Monitor and improve the water quality. Utilize both public sector and volunteer resources.
 - ii. Organize volunteer litter clean-ups and encourage participation in the "Adopt- a-Stream" program.
 - iii. Educate public officials and the citizenry as to the roles that streams and creeks have played in the historical and economic development of the City and surrounding area. Examine ways to embrace them as economic and physical assets.
 - iv. Pursue potential development of nature observation stations along the stream and creek corridors.
 - v. Undertake riparian restoration where needed. Also encourage landowners to take advantage of cost-share programs for native tree and shrubs plantings along stream and creek corridors running through private lands.
 - vi. Work with Lewis Creek Watershed Advisory Committee to develop a citywide watershed recognizability program. Such as a standard "guard rail" at all stream crossings to draw residents attention to the presence of the streams passing below the road.
- k. Identify environmentally sensitive areas and assets for Staunton and develop plans for protecting these areas.
- l. Encourage identification and remediation of environmentally compromised areas of the City.

2. Encourage sustainability and conservation practices.

- a. Promote and support energy conservation.
- b. Seek alternative energy sources for buildings such as geothermal, green roofs, and water turbines.

B. COMMUNITY CHARACTER

- 1. Enhance the physical attractiveness of the City through a broad program addressing lighting, signage, and litter control; tree plantings and landscaping; and architecturally appropriate design standards for buildings or structures fronting corridors and thoroughfares.**
 - a. Support enhancement and priority implementation of the City's Master Landscaping Plan - especially along entrance corridors and the pedestrian network.

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- b. Support increased landscaping of school grounds.
- c. Develop a homeowner landscaping and stormwater management education program to demonstrate the potential for beautification of neighborhoods, as well as environmental and financial advantages of landscaping. Along with education, provide planning assistance, design advice, and incentives for property owners' landscaping improvements.
- d. Work aggressively to prevent and control litter, through an extensive public education campaign demonstrating the environmental, health, and financial costs to taxpayers caused by littering.
- e. Seek ways to control light pollution. Examples may include, but are not limited to:
 - i. Developing education and incentive programs that highlight the environmental, health, and financial benefits of controlling light pollution and encourage appropriate light design and fixtures.
 - ii. Conducting an assessment of all City-owned facilities, schools, parks, and sports facilities to develop a plan for shielding and/or retro-fitting inappropriate lighting fixtures in order to reduce light trespass, up-lighting, and glare. Promote more energy efficient light sources. Begin shielding city street drop lighting fixtures until they can be retro-fitted with appropriate fixtures.
 - iii. Restricting light trespass from commercial and non-residential establishments onto residential properties. Encourage the shielding of commercial drop lighting until lighting can be retro-fitted with appropriate fixtures.
 - iv. Working with Dominion Virginia Power to supply more efficient, shielded dusk-to-dawn security lights for their customers.
 - v. Requiring appropriate lighting fixtures for all newly developed, redeveloped, or renovated commercial and public facilities. Working with lighting suppliers, contractors, and architects to use more energy efficient and appropriately designed lighting fixtures for their customers.
- f. Seek ways to control excessive pigeon, vulture, vermin, and deer populations.
- g. Continue to support, implement, and maintain an entryways and corridors overlay zone.

2. Preserve and capitalize on the City's rich historic and architectural character.

- a. Continue support for and cooperative efforts with the Historic Staunton Foundation.
- b. Continue City's emphasis on historic preservation and compliance with the historic preservation ordinance.

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- c. Educate the public on the long-term importance (quality of life, financial, etc.) of maintaining historic standards, despite the added levels of review and requirements.
- d. Assess performance, strengths, and weaknesses of the current historic districts ordinance. Identify opportunities for improvements in achieving desired goals in the most effective manner with the least burden for property owners and developers.
- e. Look to areas beyond the boundaries of the current historic districts for opportunities to add to the districts or to create new districts.
- f. The City, working with neighborhoods and the Historic Staunton Foundation, should identify properties throughout the City of historic or architectural significance - especially those along entrance corridors, thoroughfares, and in transitional neighborhoods.
- g. Support historic preservation and tourism efforts in the City's historic districts. The five historic districts are the Beverley Historic District, the Wharf Historic District, the Stuart Addition Historic District, the Gospel Hill Historic District, and the Newtown Historic District.
- h. Support research into the historic structures in the traditional black community of the Johnson Street Area and possible eligibility as a historic district.
- i. Study potential for a Valley Museum of African-American History to be located at the Booker T. Washington Community Center.
- j. Develop a revolving loan fund (publicly funded, privately funded by the community, or a public-private partnership) to purchase, rehabilitate, and/or resell historic properties whose owners are unwilling or unable to properly maintain the properties.
- k. Take steps to preserve the architectural character of older neighborhoods that may not be included under the "historical" category, but are equally important to the look and feel of the city, especially pre- and post-WWII neighborhoods.
- l. When developed, redeveloped, or renovated, require commercial and retail structures that adjoin residential areas to utilize architectural facades and site features that are consistent with and/or complementary to the surrounding neighborhood(s).

C. PLANNING

1. Encourage appropriate new development that is well-planned, compatible, and contributes to the resource base of the City.

- a. Promote the development of Planned Unit Developments and Planned Business Developments with mixed uses, higher densities, more compact designs, usable open space, and protection of viewsheds and environmental features.
- b. Provide incentives for infill development.

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- c. Require utilities in all new developments to be underground rather than overhead, where appropriate.
- d. Promote return of front porches and useable front yards. Examples may include, but are not limited to:
 - i. Encourage new residential parking structures and garages to be located to the side or rear of the home.
 - ii. Limit the number of houses in subdivisions with garages that protrude beyond the front building line.
 - iii. Encourage driveways and parking areas for single-family residential dwellings to terminate on the side or at the rear of houses, not in front (except on-street parking, where applicable).
- e. Educate the public, development community, local officials and staff on the principles and advantages of smart/good development (environmental, health, and financial) and of density and compact building options when properly planned in concert with public and private entities.
- f. Re-evaluate land use and zoning at Richmond Road and Frontier Drive extended to incorporate a mix of commercial, retail and light industrial uses.
- g. Work with the Frontier Culture Museum to encourage that the DeJarnette Property is developed in a manner compatible with Staunton's overall goals and objectives (i.e., architecturally appropriate designs and uses that complement the downtown efforts).
- h. Work with Augusta County to jointly plan the land uses along the Rt. 262 Loop, so that they are consistent with the goals and objectives of both localities; to minimize sprawl; to maintain limited access; and to ensure that residential areas adjoining the Loop do not become over-commercialized.
- i. Develop appropriate neighborhood-commercial service zones at the planned Springhill fly-over and at the Morris Mill Road interchange.
- j. Examine potential planned business uses for properties to the south and north of Rt. 250 West, where they meet Rt. 262.
- k. Work with the Virginia Department of Transportation to determine the appropriate location of additional access off Rt. 262.
- l. Develop a master plan for properties adjoining Rt. 262 both between I-81 and Rt.11 and between Rt. 11 and Springhill Road, including street access, utilities extensions, and appropriate land uses.
- m. Coordinate planning on corridors with efforts to promote quality of life and architectural character.

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2. Develop compatible mixed uses as the norm, rather than the exception.

- a. Use zoning tools, design guidelines, and neighborhood and stakeholder input to encourage a balanced mix of uses within neighborhoods, especially transition areas.
- b. Encourage appropriate at-home businesses in residential areas and small business owners "living where you work" in commercial and transitional mixed-use zones.
- c. Encourage residential use of upper floors in downtown and in commercial areas that adjoin neighborhoods.

D. NEIGHBORHOODS AND HOUSING

1. Create walkable neighborhoods with emphasis on pedestrian safety and reducing the need for short vehicle trips by residents of high density neighborhoods adjoining major destinations such as the parks, schools, downtown, library, and neighborhood commercial areas.

- a. Make restoration and development of a quality pedestrian network a key priority for capital project funding and implementation. Also, initiate an extensive maintenance and enhancement program for existing sidewalks (including repair, landscaping, weed control, street trees, planting strips, and appropriate lighting) and encourage the City to include sidewalk improvements as part of the annual Public Works budget.
- b. Require appropriately landscaped and sized sidewalks within all new developments or major redevelopments with established design, performance, and maintenance standards for sidewalks based on area density and proximity to primary pedestrian destinations.
- c. Create a Pedestrian Access Plan and expand the City's Sidewalk Plan;
 - i. Map the current location of all existing sidewalks and identify widths, conditions, maintenance needs, and access to destinations.
 - ii. Create an implementation schedule for the development of an interconnected pedestrian network.
 - iii. Encourage other types of access beyond pedestrian access.
 - iv. Improve the continuity of sidewalks, pedestrian, and other forms of access throughout the City to improve the transition through neighborhoods and other parts of the City.

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- d. Include "walkability" as a primary design criteria for all new public and private development and redevelopment projects.
- e. Begin a program to make existing, high-density neighborhoods that surround primary destinations more "pedestrian friendly" and make the destinations more accessible to residents of those neighborhoods.
- f. Maximize the safety of students utilizing the school "walk-zone" and encourage and enable walking to school through such programs as "Safe Routes To School".
- g. Complete the pedestrian corridor on Churchville Avenue to connect Downtown to Gypsy Hill Park.
- h. Pursue public safety efforts that ensure neighborhood streets along the pedestrian network are as safe as possible from high speed traffic and crime.
- i. New developments should be integrated into the surrounding neighborhood by requiring the connection of new roads to existing roads of the adjoining neighborhood if at all possible. Avoid cul-de-sacs & isolated neighborhoods if at all possible.
- j. Promote a mix of apartment houses, townhouses, duplexes with shops, small parks, offices, etc.

2. Ensure that Staunton's housing stock is an adequate mix to support the citizenry and the City's tax base.

- a. Work with agencies and the development community to identify ways to best maintain ample housing choices and affordability without concentrating lowest and highest income levels in one area.
- b. Limit the further breaking up of existing single family homes into multi-unit structures, while also promoting the development and use of accessory dwelling units (such as separate entrance basements, attics, over garages) where the owner lives on premises in the primary dwelling unit.
- c. Encourage and facilitate development of apartments, condominiums, and townhouses for upper floors of downtown commercial buildings.
- d. Develop a city-wide housing plan that addresses housing issues at all levels, including affordable housing, blighted areas, historic restoration, and housing for the elderly.
- e. Encourage the City and the Redevelopment and Housing Authority to take a more active role in addressing housing needs throughout the city.
- f. Seek ways to encourage potential homebuilders to choose established neighborhoods for appropriate infill projects where infrastructure and services already exist.

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- g. Work with real estate agents and other groups to promote the attraction and distinctiveness of living in older neighborhoods.

E. REHABILITATION AND RE-USE

1. Promote the conservation and reuse of existing infrastructure and buildings.

- a. Provide tools and incentives for private rehabilitation of all older structures, not just those in historical or blighted neighborhoods (e.g., grants, low interest loans, planning and design, environmental hazard abatement advice and assistance, rehab strategy, tax abatement).
- b. Review the Rehab Abatement Program to see how it could be revised to allow for less extensive rehabilitation (than is currently required) for the homeowner to benefit.
- c. Educate the public on how to economically and safely address potential environmental hazards (lead paint, asbestos, and mold).
- d. Develop a revolving loan fund (publicly funded, privately funded by the community, or a public-private partnership) to rehabilitate and/or redevelop properties that do not fit the criteria for the Block-By-Block or Habitat For Humanity programs.
- e. Work with faith-based and community organizations to provide for general upkeep of homes where residents are physically or financially unable to maintain the property.
- f. Maintain a prioritized inventory of potential projects that organizations or volunteers could perform for the benefit of a neighborhood or the City in general.
- g. Continue to apply for funding from state, federal, private, and non-profit programs for neighborhood improvements throughout the City.
- h. Emphasize proactive maintenance of existing structures and properties.

2. Revitalize blighted and vacant properties.

- a. Continue support for and expansion of rehabilitation programs.
For example:
 - 1. Block By Block
 - 2. Habitat For Humanity

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- b. Inventory vacant properties and buildings throughout the City and identify potential uses that could or would be viable with appropriate zoning changes.
- c. Encourage the City Treasurer to aggressively pursue the auction of tax delinquent or abandoned properties.
- d. Seek ways to address the issue of absentee landlords in blighted areas and aggressively encourage or require maintenance and upgrades of deteriorating properties.
- e. Develop a community partnership between public safety officials and residents to address issues of crime (particularly, drug dealing) in blighted neighborhood areas.

3. Redevelop older, high density areas where utilities and infrastructure already exist.

- a. Make neighborhood revitalization a high priority of the City.
- b. Develop plans and programs for retro-fitting existing single-use developments into walkable, mixed-use viable neighborhoods.
- c. Examine lot size, setback, and parking requirements for opportunities to improve flexibility in older neighborhoods and redevelopment areas.
- d. Encourage compatible, in-fill development on vacant lots.
- e. Encourage continued redevelopment of commercial brownfields areas.
- f. Develop a prioritized list of potential redevelopment opportunities. Provide planning and design assistance for potential investors and developers, as well as opportunities for public-private partnerships.
- g. Encourage compatible local businesses to locate within residential neighborhoods.
- h. Support efforts to improve and revitalize the business strip along West Beverley Street from Lewis Street to the intersection of West Beverley Street and Frederick Street at Thornrose Cemetery (Including mixed uses, where appropriate, on West Beverley from Jefferson to Thornrose).
- i. Support continued revitalization and redevelopment of the Johnson Street area.
- j. Support efforts to improve and revitalize the Central Avenue business corridor bounded by Lewis Street, Churchville Avenue, Augusta Street, and Frederick Street.

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- k. Support efforts to improve and revitalize the business strip along West Beverley Street from Thornrose Cemetery to the city limits.
- l. Encourage appropriate reuse of the large vacant structures throughout the City such as the Staunton Manor property on Rt. 250 west.

F. TRANSPORTATION AND PARKING

1. Reduce the emphasis of parking quantity and increase the importance of parking design and use.

- a. Scale commercial parking requirements to typical use, rather than capacity use, by lowering the minimum level of parking required and limiting the total amount of hard surface parking permitted.
- b. Reduce parking requirements by allowing and promoting shared parking and dual use - especially for redevelopment, transitional areas, and planned mixed-use development.
- c. Require landscaping and a safe, user-friendly pedestrian network with designated walkways and crossings within commercial and public parking areas.
- d. Maintain incentives for retro-fitting excess hard surface commercial parking areas to landscaped areas.
- e. Where appropriate, move parking to side and rear of commercial and public buildings rather than the front.
- f. Examine ways to ensure maximum utilization of downtown parking garages and public lots.
- g. Consider extending local parking zones for neighborhoods adjoining Downtown. Minimize the cost and inconvenience of obtaining and using residential passes.
- h. Consider additional parking garages in the City.

2. Provide for a variety of transportation options and designs that balance pedestrian, bicycle, auto, and public transportation within the City and among key destinations.

- a. Develop alternative approaches to street designs in order to ensure that the roads and intersections are scaled to the neighborhoods.

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- b. Evaluate each new VDOT project from the standpoint of sidewalks, pedestrian safety, bicycle access, and the impact on existing neighborhoods before final design.
- c. Install traffic calming devices for heavily traveled thoroughfare streets that go through neighborhoods (example: Donaghe Street, Springhill Road, Grubert Avenue, Stuart Street, North Augusta) and streets going through school "walk-zones."
- d. Develop safe, designated street crossings and ingress/egress points so that pedestrians from adjoining high-density neighborhoods can walk to and from primary destinations (parks, schools, library, downtown, neighborhood commercial areas, etc.) without the need for short vehicle trips.
- e. Re-examine traffic routing patterns for opportunities in which through traffic might be dispersed or re-routed, rather than being concentrated through older, established neighborhoods.
- f. Maintain ways to provide tourists with easier access from Interstates 81 and 64 to downtown and traffic routing in and around the downtown area to ensure the best possible viewsheds for those entering the City's core.
- g. Collaborate with employers and neighboring localities to promote ride-sharing and at-home work options.
- h. Develop the Montgomery Avenue Connector Road.
- i. Maintain strong opposition to the Virginia Department of Transportation's proposed plan for a Service/Access Road Exit off I-81 for Staunton.
- j. Extend trolley routes and provide better information on schedules.
- k. Continue to make Staunton more bike-friendly by adding more bike racks, especially at trolley stops, creating more bike lanes especially as streets are built or widened, linking greenways with bike trails and paths, and reorienting sewer grates to make it easier for bikes to ride across.
- l. Pursue safe pedestrian networks in and between all neighborhoods.

G. PUBLIC SERVICE AND GOVERNMENT

- 1. Ensure quality and effective public services that meet the needs of residents and businesses while being proportionate to the City's economic base and resources.**

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a. Recreation:

- i. Provide appropriate facilities and programs to adequately meet the recreational needs of the general community.
- ii. Continue to support and provide facilities for active and passive recreation activities that provide opportunities for social interaction, including soccer, baseball, softball, football, basketball, swimming, skateboarding, rollerblading, crafts, knitting, and birdwatching.
- iii. Work with the local YMCA and similar organizations to provide joint programs and to supplement each other's offerings.
- iv. Maintain a wide variety of recreation programs for seniors.
- v. Continue to support the network of parks; small and large.

b. Public Safety:

- i. Closely monitor personnel and equipment needs of the public safety departments (police, fire, rescue) to ensure that an optimum level of public safety and protection is maintained for Staunton's citizens, homes, and businesses.
- ii. Continue and promote public safety education and prevention programs for police, fire, and rescue services in schools, neighborhoods, and other settings.
- iii. Develop a volunteer "Crime Watch" program for parks, public areas, and along the pedestrian network leading to and from destinations.
- iv. Develop a "Fire Watch" program for any areas of the city that border forested lands and have high potential for wildfires.
- v. Continue support for "closest to call" joint response agreement with Augusta County Fire Department.
- vi. Ensure that the City is prepared in the event of a natural disaster or terrorism here or in neighboring regions where it could significantly affect the City or its residents.

c. Schools:

- i. Support efforts to maintain a quality school system, but recognize the constraints of the City's entire budget.

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- ii. Encourage the continued renovation and upgrade of existing, neighborhood-based schools.
- iii. Encourage more utilization of schools as neighborhood focal points and gathering centers for after hours and community activities when schools are not in session.
- iv. Study potential for utilizing school grounds and playgrounds as neighborhood "miniparks" on weekends and during summers when schools are out of session.
- v. Continue to capitalize on the excellent schools, colleges, and universities in the region to assist with the implementation of planning objectives. Utilize student interns and classes to conduct research; and seek input from professors and students in developing innovative options and in evaluating alternative approaches.

d. Library:

- i. Support continued maintenance/enhancement of the Library facilities and encourage family-friendly programs and services.

e. Social Services:

- i. Ensure that Staunton only has responsibility for a proportionate number of social service clients for its size and capabilities.

f. Utilities and Infrastructure:

- i. Discourage extension of water and sewer utilities into areas where they might promote the development of identified environmentally critical areas.
- ii. Continue to fund and seek funding for critical stormwater control facilities and flood mitigation activities.
- iii. Continue to require sidewalks and curb and guttering for all new developments and major renovations, but allow for flexibility in design, so long as the edge of the street is maintained and stormwater is controlled.
- iv. Make the City of Staunton a model of energy efficiency and renewable energy utilization. Encourage green initiatives and integrate emerging technologies.

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- 2. Ensure that the regulatory and approval processes make it easier and more profitable to attract and maintain the type of development the community desires.**
 - a. Work with stakeholders (including developers, contractors, investors, real estate agents, architects, land surveyors, and bankers) to evaluate the regulatory and approval processes.
 - b. Develop zoning regulations and design goals in a graphical / pictorial format.

H. ECONOMIC DEVELOPMENT/TOURISM

- 1. Continue development of a vibrant and active downtown area with enhanced business and residential opportunities.**
 - a. Continue to support the Staunton Downtown Development Association and the downtown revitalization efforts.
 - b. Support efforts of Staunton Cultural Development Alliance, American Shakespeare Center, Woodrow Wilson Presidential Library, R.R. Smith Center for History and Art, Staunton Performing Arts Center, Frontier Culture Museum, and others to expand arts and cultural opportunities for Staunton's residents and visitors.
 - c. Encourage development and redevelopment that stimulates increased pedestrian activity in the downtown and adjoining transitional areas.
 - d. Promote outdoor dining, outdoor sales by downtown businesses, festivals, community gatherings, and other activities that encourage pedestrian activity and increase social interaction in the downtown area.
 - e. Pursue the establishment of more "basic services" businesses such as a grocery store, laundry, and pharmacy for residents of downtown and adjoining neighborhoods.
 - f. Pursue the establishment of more downtown businesses that cater to children and families.
 - g. Continue to educate commercial owners and potential business operators on the benefits available within enterprise zones.
 - h. Continue to work with the County of Augusta to pursue alternatives to maintain the Augusta County Court facilities in Downtown Staunton.
- 2. Aggressively pursue an economic development program that strengthens and broadens the City's economic base, with an emphasis on living wage opportunities desirable to the local citizenry.**
 - a. Support the goals of the City's Economic Development Plan, including:

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- i. Short Term Priorities:
 - Destination retail
 - Tourism
 - White collar service businesses
 - Manufacturing (for industrial parks)
- ii. Long Term Priorities:
 - Workforce skill development
 - Development of higher paying jobs
 - Small business development
- b. Promote and fill the Green Hills Industrial Park and the Staunton Gateway.
- c. Work cooperatively with Augusta County and Waynesboro to achieve joint economic development goals.
- d. Continue to endorse the Central Shenandoah Valley's Regional Strategic Initiatives.
- e. Actively participate in the Shenandoah Valley Partnership, the Shenandoah Valley Technology Council, the Shenandoah Valley Workforce Investment Board, the Central Shenandoah Planning District Commission, and similar organizations that promote the economic health and well-being of Central Shenandoah Valley residents and businesses.
- f. Support the efforts of the Staunton Convention and Visitors Bureau, American Shakespeare Center, Woodrow Wilson Presidential Library, R. R. Smith Center for History and Art, Staunton Performing Arts Center, Frontier Culture Museum, and others to make Staunton and the surrounding area a tourism destination.
- g. Pursue development of key special projects including the Globe Theater, and the Staunton Performing Arts Center.
- h. Work cooperatively with Augusta County and Waynesboro, as well as the Shenandoah Valley Travel Association to achieve joint tourism goals.
- i. Support an agricultural processing plant in the area to give farmers a way to market and process farm products locally.
- j. Encourage medical and educational uses in the downtown area.
- k. Maintain support for a "green business" incubator located in Staunton.

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3. Encourage a demographically diverse and growing population.

- a. Recruit a mix of young professionals, families, and recent retirees to Staunton.
- b. Develop incentives for young adults to return to the city after completing college or after starting a family.
- c. Capitalize on the financial resources and life experiences that new retirees bring to the City.
- d. Ensure adequate facilities and programs are available to support the City's older citizens.
- e. Empower Staunton's older citizens to remain active in the community. Encourage volunteerism, promote the hiring of seniors, and foster an Advisors Guild or Mentor Program in which retired persons share their knowledge and talents with young people.

4. Actively encourage public and stakeholder participation and input for land use and development decisions.

- a. Promote and help groups like Community Involvement and Awareness, Rebuilding Augusta, Habitat for Humanity, as well as faith-based, civic, and service organizations to play key roles in neighborhood improvement and revitalization efforts - especially in older, established neighborhoods. Strongly encourage development of neighborhood and commercial associations, such as the Newtown Neighborhood Association and the Newtown Center Business Guild.
- b. Assist neighborhood groups in conducting "neighborhood visioning" exercises to design specific goals for neighborhoods and to identify area needs and desires.
- c. Bring the development community (including developers, investors, contractors, architects, real estate agents, bankers, and business owners), as well as other key stakeholders, into the neighborhood visioning processes for a private sector perspective on how neighborhoods might be developed, redeveloped, or rehabilitated.
- d. Hold joint meetings at least annually, or more often as needed, between Staunton, Augusta County, and Waynesboro Planning Commissions to identify regional solutions to common issues and objectives.

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN
GENERAL FUND
FY2017- 2018**

DEPARTMENT		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	COST	COMPREHENSIVE PLAN PRIORITY INITIATIVE
PUBLIC SAFETY					
FIRE DEPARTMENT	* *	GF 2018 & CIP FUNDS	Fire Truck Replacement Reserve - \$150,000 GF Budget, and \$50,000 CIP Funds (Radio Project Balance 39044210-58479)	\$ 200,000	Public Service and Government (Sec. G.1.b.i)
FIRE DEPARTMENT	*	CIP FUNDS	Phase I. Architectural study services for the renovation / expansion of Station 1- use Fire Station Roof Project funds already appropriated -CIP account (39044210-58479)	\$ 20,000	Public Service and Government (Sec. G.1.b.i)
PUBLIC WORKS					
<u>PUBLIC WORKS - STREET PROJECTS</u>					
URBAN STREET PROGRAM	*	GF 2018	VDOT Street Construction Projects -City Match Funds	\$ 50,000	Transportation and Parking (Sec. F.2.a and F.2.b)
BRICK SIDEWALKS	*	GF 2018	Annual funding source for sidewalk replacement projects to replace concrete sidewalks with brick	\$ 100,000	Transportation and Parking (Sec. F.2.a)
NEW SIDEWALKS	*	GF 2018	Annual funding source for new sidewalk projects and match funds for VDOT grant programs for sidewalks	\$ 100,000	Transportation and Parking (Sec. F.2.a)
PUBLIC WORKS EQUIPMENT FUND	*	BA 2017	Annual funding source for acquisition of major equipment for General Fund /Streets > \$100,000	\$ 100,000	NA
CENTRAL AVENUE PROJECT	*	VDOT- TAP GRANT	Central Avenue Streetscape - Install brick sidewalks, ornamental lighting, crosswalks, and underground utilities in this area as the next phase of streetscape improvements. A Federal Grant of \$1,022,826 has been awarded to the City for this project. Additional City funds of \$190,004, plus an additional \$100,000 added FY2016-2017. TOTAL = \$1,312,830. PROJECT UPDATE: OCTOBER 27, 2016 -COST ESTIMATE = \$1,712,830- Proposed VDOT TAP Grant for the balance of funding-\$400,000	\$ 400,000	Rehabilitation and Reuse (Sec. E.3.h)
STAUNTON CROSSING ROAD EXTENSION	*	VDOT- SYIP AND SMARTSCALE GRANT PROJECT	Extend Crossing Way through the Staunton Crossing development site and connect to Valley Center Drive. Project elements include 3,960 LF of street with a roundabout, a 100 space Park and Ride Facility and Transit Stop, electric car charging station, bus shelter, and a shared use path. Funding from \$1.9 million excess Staunton Six Year Improvement Plan (SYIP) funds and a Proposed \$6,865,000 VDOT Smartscale Grant-	\$ 8,765,000	Economic Development/ Tourism (Sec. H.2.b)
RT 262/ COMMERCE ROAD INTERSECTION IMPROVEMENTS	*	CIP FUNDS	Improve left turn lane by removing median barrier to eliminate truck traffic stacking at intersection -CIP account (39044130-58456)	\$ 50,000	Transportation and Parking (Sec. F.2.b)
<u>PUBLIC WORKS- BUILDINGS</u>					
PUBLIC WORKS BUILDING FUND	*	BA 2017	Annual funding source for major repairs to City buildings to include replacement of HVAC systems, roof, structural repairs, etc.	\$ 100,000	NA
<u>RECREATION</u>					
GREENWAYS PROJECT	*	BA 2017	Paved bike and pedestrian paths, landscaping, purchase of properties and easements to implement first phase of the Staunton Greenways Plan	\$ 100,000	Transportation and Parking (Sec. F.2.k and F.2.i)

**CITY OF STAUNTON
CAPITAL INVESTMENT PROGRAM
GENERAL FUND
FY2017- 2018**

DEPARTMENT	PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	COST	COMPREHENSIVE PLAN PRIORITY INITIATIVE
EDUCATION				
BLUE RIDGE COMMUNITY COLLEGE *	GF 2018	Annual Share of BRCC Capital Building Fund	\$ 41,050	NA
TRANSFER TO DEBT SERVICE FUND				
LEE HIGH SCHOOL *	BA 2017	Transfer to the Debt Service Fund for the Lee High School project	\$ 750,000	Public Service and Government (Sec. G.1.c.i and G.1.c.ii)
TOTAL FY2018 CIP PLAN			\$ 10,776,050	
FUNDING SOURCES:				
	GF 2018	General Fund Budget Transfer - FY2018 Budget	\$ 441,050	
	VDOT GRANT	Proposed VDOT TAP Grant	\$ 400,000	
	VDOT GRANT	VDOT Excess Project Funds and a Smartscale Grant	\$ 8,765,000	
	CIP FUND	Balance of Appropriated CIP Funds (39044210-58479 / 39033210-58473 / 39044130-58456)	\$ 120,000	
	BA 2017	Proposed FY2017 Budget Amendment from FY2016 End of Year Balance-Transfer to CIP Fund	\$ 1,050,000	
TOTAL FUNDING SOURCES			\$ 10,776,050	

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN
GENERAL FUND
FY2018 - 2019**

DEPARTMENT	PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	COST	COMPREHENSIVE PLAN PRIORITY INITIATIVE
PUBLIC SAFETY				
FIRE DEPARTMENT	* GF 2019	Fire Truck Replacement Reserve	\$ 200,000	Public Service and Government (Sec. G.1.b.i)
PUBLIC WORKS				
<u>PUBLIC WORKS - STREET PROJECTS</u>				
URBAN STREET PROGRAM	* GF 2019	VDOT Street Construction Projects -City Match Funds	\$ 50,000	Transportation and Parking (Sec. F.2.a and F.2.b)
STREETS	* GF 2019	City ineligible streets and/or City parking lots- improvements/slurry seal/re-paving	\$ 150,000	Transportation and Parking (Sec.F.2.a)
BRICK SIDEWALKS	* GF 2019	Annual funding source for sidewalk replacement projects to replace concrete sidewalks with brick	\$ 100,000	Transportation and Parking (Sec.F.2.a)
NEW SIDEWALKS	* GF 2019	Annual funding source for new sidewalk projects and match funds for VDOT grant programs for sidewalks	\$ 100,000	Transportation and Parking (Sec.F.2.a)
PUBLIC WORKS EQUIPMENT FUND	* GF 2019	Annual funding source for acquisition of major equipment for General Fund /Streets > \$100,000	\$ 100,000	NA
<u>PUBLIC WORKS- BUILDINGS</u>				
PUBLIC WORKS BUILDING FUND	* GF 2019	Annual funding source for major repairs to City buildings to include replacement of HVAC systems, roof, structural repairs, etc.	\$ 100,000	NA
RECREATION				
GREENWAYS PROJECT	* BA 2018	Paved bike and pedestrian paths, landscaping, purchase of properties and easements	\$ 100,000	Transportation and Parking (Sec. F.2.k and F.2.l)
FOOTBALL STADIUM	* BA 2018	Improvements to the football stadium to provide ADA handicap access	\$ 100,000	Public Service and Government (Sec. G.1.a.i)
EDUCATION				
BLUE RIDGE COMMUNITY COLLEGE	* GF 2019	Annual Share of BRCC Capital Building Fund	\$ 41,050	NA
TOTAL FY2019 CIP PLAN			\$ 1,041,050	
FUNDING SOURCES:				
	GF 2019	General Fund Budget Transfer - FY2019 Budget	\$ 691,050	
	BA 2018	Proposed FY2018 Budget Amendment from FY2017 Prior Year Fund Balance-Transfer to CIP Fund	\$ 350,000	
TOTAL FUNDING SOURCES			\$ 1,041,050	

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN
GENERAL FUND
FY2019 - 2020**

DEPARTMENT		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	COST	COMPREHENSIVE PLAN PRIORITY INITIATIVE
PUBLIC SAFETY					
FIRE DEPARTMENT	*	GF 2020	Fire Truck Replacement Reserve	\$ 200,000	Public Service and Government (Sec. G.1.b.i)
PUBLIC WORKS					
URBAN STREET PROGRAM	*	GF 2020	VDOT Urban Street Construction Projects -City Match Funds	\$ 50,000	Transportation and Parking (Sec. F.2.a and F.2.b)
STREETS	*	GF 2020	City ineligible streets and/or City parking lots- improvements/slurry seal/re-paving	\$ 150,000	Transportation and Parking (Sec. F.2.a)
BESSIE WELLER ELEM SCHOOL	*	VDOT GRANT / LOCAL MATCH	Phase 2. Bessie Weller Elementary School - Safe Routes to Schools Infrastructure Grant Match. Project to include road and entrance improvements for safety to reduce traffic congestion, traffic separation of school buses and parent transportation vehicles, and expansion of the parking lot for staff, visitors, parent/school events. Proposed VDOT Grant = \$800,000 and City match funds = \$200,000	\$ 1,000,000	Transportation and Parking (Sec. F.2.a, F.2.b and F.2.d)
ENGLEWOOD DRIVE STREET AND DRAINAGE IMPROVEMENTS	*	VDOT PROJECT-REVENUE SHARING	Install storm drain improvements, addition of curb, gutter and sidewalk, and reconstruction of the pavement system. Project includes area from intersection of Churchville Avenue and Englewood Drive to the intersection of Englewood Drive and Shutterlee Mill Road. City Council adopted a Resolution to support the application to VDOT for a 50% Revenue Sharing grant in September 2015. VDOT Revenue Sharing Grant approved June 15, 2016 - \$725,003 -to be used for the storm drain project. Additional VDOT Revenue Sharing Grant Application Proposed to complete this project.	\$ 500,000	Public Service and Government (Sec. G.1.f.ii)
RICHMOND AVENUE- STATLER BOULEVARD INTERSECTION		VDOT SMARTSCALE PROJECT	Improvements for traffic congestion and pedestrian safety. Improvements include the addition of a second southbound left turn lane from Statler Boulevard onto Richmond Avenue by converting the southbound through lane to a through-left combination. Also includes median modifications on Richmond Avenue to include reconstruction of median on Richmond Avenue to accommodate the dual left turn movement from Statler Boulevard.	\$ 579,000	Public Service and Government (Sec. F.2.a, F.2.b)
BRICK SIDEWALKS	*	GF 2020	Annual funding source for sidewalk replacement projects to replace concrete sidewalks with brick	\$ 100,000	Transportation and Parking (Sec. F.2.a)
NEW SIDEWALKS	*	GF 2020	Annual funding source for new sidewalk projects and match funds for VDOT grant programs for sidewalks	\$ 100,000	Transportation and Parking (Sec. F.2.a)
PUBLIC WORKS EQUIPMENT FUND	*	GF 2020	Annual funding source for acquisition of major equipment for General Fund /Streets > \$100,000	\$ 100,000	NA
PUBLIC WORKS BUILDING FUND	*	GF 2020	Annual funding source for major repairs to City buildings to include replacement of HVAC systems, roof, structural repairs, etc.	\$ 100,000	NA
POLICE DEPARTMENT BUILDING	*	BONDS	Purchase a building and re-locate the Police Department to another site	\$ 7,000,000	Public Service and Government (Sec. G.1.b.i)
FIRE STATION #1	*	BONDS	Renovate Station #1 on Central Avenue, interior renovations and install a new roof structure	\$ 4,500,000	Public Service and Government (Sec. G.1.b.i)
ECONOMIC DEVELOPMENT					
STAUNTON CROSSING-DEMOLITION OF BUILDINGS	*	DEVELOPER/ CITY	Staunton Crossing development- demolition of old WSH buildings. Funding proposed from the sale of land to a developer- MOVE TO FY2020 from FY2018	\$ 1,850,000	Economic Development/Tourism (Sec. H.2.b)
RECREATION					
GREENWAYS PROJECT	*	BA 2019	Paved bike and pedestrian paths, landscaping, purchase of properties and easements	\$ 100,000	Transportation and Parking (Sec. F.2.k and F.2.l)
BUILDING MAINTENANCE- GHP PUMPHOUSE	*	BA 2019	Restore old pumphouse in GHP. Renovate bathroom and upgrade building to modern building codes, building is not ADA compliant.	\$ 225,000	Public Service and Government (Sec G.1.a.i)

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN
GENERAL FUND
FY2019 - 2020**

DEPARTMENT	PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	COST	COMPREHENSIVE PLAN PRIORITY INITIATIVE
RECREATION				
GYPSY HILL PARK *	BA 2019	Replace two bathrooms at west end of park	\$ 350,000	Public Service and Government (Sec G.1.a.i)
MONTGOMERY HALL PARK *	BA 2019	Construct a new picnic shelter at the 1st tee on the disc golf course.	\$ 85,000	Public Service and Government (Sec G.1.a.i and G.1.a.ii))
EDUCATION				
BLUE RIDGE COMMUNITY COLLEGE *	GF 2020	Annual Share of BRCC Capital Building Fund	\$ 41,050	NA
EDUCATION-STAUNTON CITY SCHOOLS				
BUILDING MAINTENANCE REPAIRS *	BA 2019	Transfer to City Schools CIP Fund for Building Maintenance Repairs-roofs, HVAC systems, Technology	\$ 200,000	Public Service and Government (Sec. G.1.c.i and G.1.c.ii)
TOTAL FY2020 CIP PLAN			\$ 17,230,050	
FUNDING SOURCES:				
	GF 2020	General Fund Budget Transfer - FY2020 Budget	\$ 841,050	
	VDOT GRANT	Proposed VDOT Safe Route to Schools Grant- Bessie Weller Project	\$ 800,000	
	VDOT GRANT	Proposed VDOT Revenue Sharing Grant- Englewood Drive Project	\$ 500,000	
	VDOT GRANT	VDOT SmartScale Grant Project - Richmond Road/Statler Boulevard	\$ 579,000	
	BONDS	General Obligation Bonds- Police and Fire Buildings	\$ 11,500,000	
	DEVELOPER/ CITY	Sale of land- Staunton Crossing - Developer Contribution	\$ 1,850,000	
	BA 2019	Proposed FY2019 Budget Amendment from FY2018 Year Fund Balance-Transfer to CIP Fund	\$ 1,160,000	
TOTAL FUNDING SOURCES			\$ 17,230,050	

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN
GENERAL FUND
FY2020- 2021**

DEPARTMENT	PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	COST	COMPREHENSIVE PLAN PRIORITY INITIATIVES
PUBLIC SAFETY				
FIRE DEPARTMENT	* GF 2021	Fire Truck Replacement Reserve	\$ 200,000	Public Service and Government (Sec. G.1.b.i)
POLICE DEPARTMENT RADIOS	* BA2020	Replace police department radio equipment	\$ 500,000	Public Service and Government (Sec G.1.b.i)
PUBLIC WORKS				
URBAN STREET PROGRAM	* GF 2021	VDOT Urban Street Construction Projects -City Match Funds	\$ 100,000	Transportation and Parking (Sec. F.2.a and F.2.b)
STREETS	* GF 2021	City ineligible streets and/or City parking lots- improvements/slurry seal/re-paving	\$ 150,000	Transportation and Parking (Sec. F.2.a)
STREETS- COALTER/ BEVERLEY ST ADA COMPLIANT SIGNALS	* GF 2021 STREET MNTCE FUNDS	Install ADA compliant crossing signals at the intersections of Coalter/Beverley Street - MOVED FROM FY2018 UPDATED COST TO \$350,000 from \$200,000	\$ 350,000	Transportation and Parking (Sec. F.2.a)
STREETS- STATLER/COALTER ADA COMPLIANT SIGNALS/ CROSSWALK	* GF 2021 STREET MNTCE FUNDS	Upgrade existing traffic signal at Statler / Coalter Streets to add handicap crosswalks and pedestrian signals- MOVED FROM FY2018 UPDATED COST TO \$80,000 from \$60,000	\$ 80,000	Transportation and Parking (Sec. F.2.a)
BRICK SIDEWALKS	* GF 2021	Annual funding source for sidewalk replacement projects to replace concrete sidewalks with brick	\$ 100,000	Transportation and Parking (Sec. F.2.a)
NEW SIDEWALKS	* GF 2021	Annual funding source for new sidewalk projects and match funds for VDOT grant programs for sidewalks	\$ 100,000	Transportation and Parking (Sec. F.2.a)
PUBLIC WORKS EQUIPMENT FUND	* GF 2021	Annual funding source for acquisition of major equipment for General Fund /Streets > \$100,000	\$ 100,000	NA
PUBLIC WORKS BUILDING FUND	* GF 2021	Annual funding source for major repairs to City buildings to include replacement of HVAC systems, roof, structural repairs, etc.	\$ 100,000	NA
RECREATION				
GREENWAYS PROJECT	* BA 2020	Paved bike and pedestrian paths, landscaping, purchase of properties and easements	\$ 100,000	Transportation and Parking (Sec. F.2.k and F.2.l)
EDUCATION				
BLUE RIDGE COMMUNITY COLLEGE	* GF 2021	Annual Share of BRCC Capital Building Fund	\$ 41,050	N/A
EDUCATION-STAUNTON CITY SCHOOLS				
BUILDING MAINTENANCE REPAIRS	* GF 2021	Transfer to City Schools CIP Fund for Building Maintenance Repairs-roofs, HVAC systems, technology	\$ 200,000	Public Service and Government (Sec. G.2.c.i and G.1.c.ii)
TOTAL FY2021 CIP PLAN			\$ 2,121,050	
FUNDING SOURCES:				
 GF 2021 General Fund Budget Transfer - FY2021 Budget			\$ 1,091,050	
 BA 2020 Proposed FY2020 Budget Amendment from FY2019 Year Fund Balance-Transfer to CIP Fund			\$ 600,000	
 STREET MNTC FUNDS FY2021 General Fund Budget- Street Maintenance Funds			\$ 430,000	
TOTAL FUNDING SOURCES			\$ 2,121,050	

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN
GENERAL FUND
FY2021- 2022**

DEPARTMENT	PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	COST	COMPREHENSIVE PLAN PRIORITY INITIATIVES
PUBLIC SAFETY				
FIRE DEPARTMENT	* GF 2022	Fire Truck Replacement Reserve	\$ 200,000	Public Service and Government (Sec. G.1.b.i)
REGIONAL JAIL- PHASE I	* BONDS	Phase I. Expand the Middle River Regional Jail due to increase in inmate population. Expansion to hold 75-125 beds. Estimated cost = \$5,000,000, City share approximately 30% = \$1,500,000	\$ 1,500,000	NA
PUBLIC WORKS				
URBAN STREET PROGRAM	* GF 2022	VDOT Urban Street Construction Projects -City Match Funds	\$ 100,000	Transportation and Parking (Sec. F.2.a and F.2.b)
STREETS	* GF 2022	City ineligible streets and/or City parking lots- improvements/slurry seal/re-paving	\$ 150,000	Transportation and Parking (Sec. F.2.a)
RICHMOND AVENUE ROAD DIET AND ROUNDABOUT	VDOT SMARTSCALE PROJECT	Creation of an urban boulevard with a new roundabout to reinforce the transition calm traffic near the Villages into Downtown. Improvements include a reduction of existing travel lanes along portions of Richmond Road and Greenville Avenue. Construction includes several 12' shared use path with 5' grass buffer, sidewalks, and pedestrian signal heads and crosswalks.	\$ 2,246,000	Transportation and Parking (Sec F.2.a, F.2.b, F.2.c)
BRICK SIDEWALKS	* GF 2022	Annual funding source for sidewalk replacement projects to replace concrete sidewalks with brick	\$ 100,000	Transportation and Parking (Sec. F.2.a)
NEW SIDEWALKS	* GF 2022	Annual funding source for new sidewalk projects and match funds for VDOT grant programs for sidewalks	\$ 100,000	Transportation and Parking (Sec. F.2.a)
PUBLIC WORKS EQUIPMENT FUND	* GF 2022	Annual funding source for acquisition of major equipment for General Fund /Streets > \$100,000	\$ 100,000	NA
PUBLIC WORKS BUILDING FUND	* GF 2022	Annual funding source for major repairs to City buildings to include replacement of HVAC systems, roof, structural repairs, etc.	\$ 100,000	NA
RECREATION				
GREENWAYS PROJECT	* BA 2021	Paved bike and pedestrian paths, landscaping, purchase of properties and easements	\$ 100,000	Transportation and Parking (Sec F.2.k and F.2.l)
EDUCATION				
BLUE RIDGE COMMUNITY COLLEGE	* GF 2022	Annual Share of BRCC Capital Building Fund	\$ 41,050	NA
EDUCATION-STAUNTON CITY SCHOOLS				
BUILDING MAINTENANCE REPAIRS	* GF 2022	Transfer to City Schools CIP Fund for Building Maintenance Repairs-roofs, HVAC systems, technology	\$ 200,000	Public Service and Government (Sec. G.1.c.i and G.1.c.ii)
TOTAL FY2022 CIP PLAN			\$ 4,937,050	
FUNDING SOURCES:				
	GF 2022	General Fund Budget Transfer - FY2022 Budget	\$ 1,091,050	
	BA 2020	Proposed FY2021 Budget Amendment from FY2020 Year Fund Balance-Transfer to CIP Fund	\$ 100,000	
	VDOT GRANT	VDOT SmartScale Grant Project- Richmond Road Diet and Roundabout	\$ 2,246,000	
	BONDS	Generall Obligation Bonds- Issued through Middle River Regional Jail Authority	\$ 1,500,000	
TOTAL FUNDING SOURCES			\$ 4,937,050	

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN
GENERAL FUND**

Projects Not Scheduled In The Five-Year Plan (NS/NF)

PUBLIC WORKS

PUBLIC WORKS BUILDING MAINTENANCE	Re-locate the Building Maintenance department/shop from the Nelson Street Center to the Public Works building site after the re-location of the Police Department and School storage space is vacated/re-located.	\$ 150,000
STREETS - RICHMOND ROAD /STATLER BOULEVARD INTERSECTION/ TURNING LANE IMPROVEMENTS	Richmond Road/Statler Boulevard - Traffic signal modifications/ upgrades to improve traffic congestion and flow. Intersection approaches capacity at peak hours. VDOT Six Year Improvement Program, 50% funding from VDOT, 50% from the City.	\$ 623,000
ENGLEWOOD DRIVE STORM DRAIN PHASE IV-B	Installation and improvements for streets Revenue Sharing project - 50%- UPDATED COSTS FOR STREETS ONLY TO \$650,000 FROM \$1,255,075	\$ 650,000
SIDEWALK- AUGUSTA STREET- LAMBERT STREET AND BALDWIN DRIVE	New sidewalk construction/ Revenue Sharing Project	\$ 1,026,000
SIDEWALK- MONTGOMERY AVENUE- W. BEVERLEY STREET AND STUART STREET	New sidewalk construction/ Revenue Sharing Project	\$ 290,000
SIDEWALK- DONAGHE STREET- CHURCHVILLE AVENUE AND BAYLOR STREET	New sidewalk construction/ Revenue Sharing Project	\$ 580,000
SIDEWALK- SPRINGHILL ROAD- CHURCHVILLE AVENUE AND DONAGHE STREET	New sidewalk construction/ Revenue Sharing Project	\$ 750,000
SIDEWALK- EDGEWOOD ROAD- NORTH COALTER TO NORTH AUGUSTA	New sidewalk construction/ Revenue Sharing Project	\$ 500,000
SIDEWALK- WEST BEVERLEY STREET/GRUBERT INTERSECTION TO MORRIS MILL ROAD	New sidewalk construction/ Revenue Sharing Project	\$ 50,000
CENTRAL BUSINESS DISTRICT- ADAPTIVE TRAFFIC CONTROL SYSTEM	Traffic control system for the Central Business District for 14 intersections	\$ 1,100,000
CITY HALL	Re-locate the Information Technology Department and Building Inspection/ Planning Department to the basement level of City Hall after Police Department re-locates to a new Police Department building	\$ 350,000
LIBRARY	Library renovations to include interior renovations for program space reallocation, modernization of furniture & fixtures, addition of a technology room, and addition of private study room space based on programming and design study completed in December 2014	\$ 8,000,000
MIDDLE RIVER REGIONAL JAIL	Phase II. Expand the Middle River Regional Jail due to increase in inmate population. Expansion expected by FY2022 to hold 200-225 beds. Estimated cost = \$10,000,000, City share approximately 30% = \$3,000,000	\$ 3,000,000
TOTAL		\$ 17,069,000

**STAUNTON CITY SCHOOLS
CAPITAL IMPROVEMENT PLAN
FY2018 - FY2022
SCHOOL CIP FUND 966**

		PROPOSED FUNDING SOURCE		
FY2016				
1. SCHOOL BUILDINGS SECURITY EQUIPMENT	FY2016	COMPLETED	Install security equipment in school buildings for safety	\$ 400,000
2. SHELBURNE MIDDLE SCHOOL ROOF-PHASE 1			Replace EPDM roof with foam roof over the new gym, cafeteria, hallway by gym, and educational areas- total cost = \$440,024 to be completed in phases:	
	Phase 2 FY2016	PFA	Roof - educational area - sixth grade area- ballast roof replace w/ foam - to be completed in FY2018	\$ 148,667
	Phase 3 FY2016	PFA	Roof - Hern gym and food service /cafeteria area- ballast roof replace w/ foam - to be completed in FY2018	\$ 136,158
3. MCSWAIN SCHOOL	FY2016	PFA	Additional parking is needed for school events-Project funded, on hold pending Lee renovations	\$ 65,000
4. SCHOOL TRANSPORTATION RESERVE	FY2016	COMPLETED	Annual contribution to school transportation reserve	\$ 50,000
5. SHELBURNE-ROOF RECOAT PROJECTS	FY2016	COMPLETED	Shelburne- A upper, B lower - front section of school	\$ 36,754
6. TECHNOLOGY IMPROVEMENTS - PHASE 1	FY2016	COMPLETED	Installation of electrical and computer infrastructure to provide safety to students and staff in the buildings for wireless devices to comply with fire safety code/inspections and to prevent damage to computer devices for Bessie Weller, Lee High, and Dixon	\$ 150,000
			TOTAL FY2016	\$ 986,579
FY2017				
7. SCHOOL TRANSPORTATION RESERVE	FY2017	COMPLETED	Annual contribution to school bus reserve for bus replacements	\$ 50,000
8. MCSWAIN ELEMENTARY	FY2017	COMPLETED	Roof recoat	\$ 64,003
9. WARE ELEMENTARY	FY2017	COMPLETED	Roof recoat	\$ 58,075
10. DIXON EDUCATION CENTER	FY2017	COMPLETED	Roof recoat	\$ 42,081
11. LEE HIGH SCHOOL	FY2017	COMPLETED	Transfer funds to the City Debt Service Sinking Fund for the Lee High renovation project	\$ 250,000
12. TRANSFER TO CITY DEBT SERVICE FUND	FY2017	COMPLETED	Transfer funds to the City Debt Service Sinking Fund for debt payments for Ware & McSwain	\$ 50,000
13. TECHNOLOGY IMPROVEMENTS - PHASE 2	FY2017	COMPLETED	Installation of electrical and computer infrastructure to provide safety to students and staff in the buildings for wireless devices to comply with fire safety code/inspections and to prevent damage to computer devices for Ware and McSwain elementary schools.	\$ 56,376
14. LEE HIGH ROOF RECOAT PROJECTS	FY2017	COMPLETED	Lee High -remove ballast rock and replace with foam roof - commons area between cafeteria and locker room, skylights removed, boiler room, art room areas- COMPLETED	\$ 145,349
15. LEE HIGH HVAC UNIT/CHILLER	FY2017	COMPLETED	Install chiller at Lee High	\$ 4,980
16. WIRELESS INFRASTRUCTURE IMPROVEMENTS - ERATE PROGRAM	FY2017	COMPLETED	Replace and upgrade wireless infrastructure at Lee, Dixon, Ware, Bessie Weller, and McSwain schools. Total Project = \$181,500. SCS match = \$36,400. \$145,100 invoiced directly to federal government.	\$ 51,000
17. SCHOOL SECURITY GRANT	FY2017	COMPLETED	Install security cameras, LED lights, and purchase two-way radios for communications, power switches and UPS power back up units for all schools	\$ 125,607
			TOTAL FY2017	\$ 897,471

STAUNTON CITY SCHOOLS
CAPITAL IMPROVEMENT PLAN
FY2018 - FY2022
SCHOOL CIP FUND 966

FY2018				
18. DIXON ROOF RECOAT PROJECT	FY2018	FY2017 BA2	Dixon- recoat total roof to extend warranty- back and center sections of the building COMPLETED FY2017- \$42,081. FRONT SECTION TO BE COMPLETED FY2018- \$57,218	\$ 103,407
19. LEE HIGH ROOF RECOAT PROJECT - LEE	FY2018	FY2017 BA2	Lee High -recoat front section of the roof- front half of building- \$50,099 CONTRACT	\$ 70,000
20. LEE HIGH TRACK REPAIRS	FY2018	FY2017 BA2	Patching and repairing areas of the track due to damage from wear and tear -PROJECT ON HOLD	\$ 20,000
21. LEE HIGH SCHOOL	FY2018	FY2017 BA2	Furniture and equipment for Lee High School	\$ 200,000
22. SCHOOL SECURITY GRANT	FY2018	SSE GRANT	Replace classroom door locks at Ware Elementary, McSwain Elementary, Dixon Education Center, and Shelburne Middle School for student and staff safety. Install six cameras at Shelburne Middle School for outside security. SSE Grant- \$100,000, SCS Match -\$25,000	\$ 125,000
23. SCHOOL TRANSPORTATION RESERVE	FY2018	FY2018 BUDGET	Additional contribution to school transportation reserve	\$ 50,000
24. SCHOOL FURNITURE/EQUIPMENT	FY2018	FY2017 BA2	Annual funding to purchase/replace school furniture/equipment	\$ 50,000
25. SCHOOL MAINTENANCE/MECHANICAL EQUIPMENT	FY2018	FY2017 BA2	Annual funding to replace school building mechanical systems/ roofs	\$ 100,000
26. TECHNOLOGY RESERVE	FY2018	FY2017 BA2	Annual funding to replace technology infrastructure/network equipment	\$ 50,000
27. VEHICLE RESERVE	FY2018	FY2017 BA2	Annual funding to replace maintenance vehicles	\$ 50,000
			TOTAL FY2018	\$ 693,407
FY2019				
28. COMMUNICATION SYSTEM FOR OUTSIDE SECURITY	FY2018	FY2018 BA2	Installation of communication/intercom system/equipment to provide outside communication to students and staff for safety and security of the building for Bessie Weller, Shelburne, and Dixon school buildings. Funding includes \$50,000 from Education Fund, and a proposed School Security Grant = \$100,000. Move project from FY2018 to FY2019.	\$ 150,000
29. SCHOOL TRANSPORTATION RESERVE	FY2019	FY2019 BUDGET	Annual contribution to the school transportation reserve	\$ 50,000
30. LEE HIGH SCHOOL	FY2019	FY2018 BA2	Furniture and equipment for Lee High School	\$ 200,000
31. LEE HIGH SCHOOL	FY2019	VPSA BONDS	Renovate/re-build Lee High School to modern standards for instruction space, technology, class size, expand existing gym, add an additional gym, athletic fields	\$ 40,000,000
32. SCHOOL FURNITURE/EQUIPMENT	FY2019	FY2018 BA2	Annual funding to purchase/replace school furniture/equipment	\$ 50,000
33. SCHOOL MAINTENANCE/MECHANICAL EQUIPMENT	FY2019	FY2018 BA2	Annual funding to replace school building mechanical systems/ roofs	\$ 100,000
34. TECHNOLOGY RESERVE	FY2019	FY2018 BA2	Annual funding to replace technology infrastructure/network equipment	\$ 50,000
35. VEHICLE RESERVE	FY2019	FY2018 BA2	Annual funding to replace maintenance vehicles/grounds equipment	\$ 50,000
			TOTAL FY2019	\$ 40,650,000
FY2020				
36. SCHOOL TRANSPORTATION RESERVE	FY2020	FY2020 BUDGET	Annual contribution to school transportation reserve	\$ 50,000
37. SCHOOL FURNITURE/EQUIPMENT	FY2020	FY2020 BUDGET	Annual funding to purchase/replace school furniture/equipment	\$ 25,000
38. SCHOOL MAINTENANCE/MECHANICAL EQUIPMENT	FY2020		Annual funding to replace school building mechanical systems/ roofs	\$ 100,000
39. TECHNOLOGY RESERVE	FY2020		Annual funding to replace technology infrastructure/network equipment	\$ 50,000
40. VEHICLE RESERVE	FY2020		Annual funding to replace maintenance vehicles/ grounds equipment	\$ 50,000
			TOTAL FY2020	\$ 275,000

STAUNTON CITY SCHOOLS
CAPITAL IMPROVEMENT PLAN
FY2018 - FY2022
SCHOOL CIP FUND 966

FY2020 cont'd		PROPOSED FUNDING SOURCE		
41. BESSIE WELLER SCHOOL	FY2020		Additional parking is needed due to increased enrollment- Move Project to FY2020 from FY2019- Project needs to wait on the VDOT SRTS Grant project to be completed.	\$ 75,000
42. PARKING LOTS /ROADWAYS	FY2020		Repave all school parking lots and roadways. Annual funding \$100,000	\$ 100,000
FY2021		FY2021 BUDGET FY2021 BUDGET		
43. SCHOOL TRANSPORTATION RESERVE	FY2021		Annual contribution to school transportation reserve	\$ 50,000
44. SCHOOL FURNITURE/EQUIPMENT	FY2021		Annual funding to purchase/replace school furniture/equipment	\$ 25,000
45. TECHNOLOGY RESERVE	FY2021		Annual funding to replace technology infrastructure/network equipment	\$ 50,000
46. VEHICLE RESERVE	FY2021		Annual funding to replace maintenance vehicles/ grounds equipment	\$ 50,000
47. SCHOOL MAINTENANCE/MECHANICAL EQUIPMENT	FY2021		Annual funding to replace school building mechanical systems/ roofs	\$ 100,000
48. SCHOOL FURNITURE/EQUIPMENT	FY2021		Annual funding to purchase/replace school furniture/equipment	\$ 50,000
49. A R WARE SCHOOL	FY2021		Additional parking is needed for school events	\$ 75,000
50. PARKING LOTS /ROADWAYS	FY2021		Repave all school parking lots and roadways. Annual funding \$100,000	\$ 100,000
FY2022		FY2022 BUDGET FY2022 BUDGET	TOTAL FY2021	\$ 450,000
51. SCHOOL TRANSPORTATION RESERVE	FY2022		Annual contribution to school transportation reserve	\$ 50,000
52. SCHOOL FURNITURE/EQUIPMENT RESERVE	FY2022		Annual funding to purchase/ replace school furniture/equipment	\$ 25,000
53. VEHICLE RESERVE	FY2022		Annual funding to replace maintenance vehicles/ grounds equipment	\$ 50,000
54. SCHOOL MAINTENANCE/MECHANICAL EQUIPMENT	FY2022		Annual funding to replace school building mechanical systems/ roofs	\$ 100,000
55. TECHNOLOGY RESERVE	FY2022		Annual funding to replace technology infrastructure / network equipment	\$ 50,000
56. PARKING LOTS /ROADWAYS	FY2022		Repave all school parking lots and roadways. Annual funding \$100,000	\$ 100,000
57. STORAGE BUILDING	FY2022		Purchase land and build a multi-purpose building for surplus equipment/furniture storage, cafeteria food storage for frozen foods and dry food storage, technology workspace and storage, and maintenance shop- MOVE PROJECT FROM FY2019 TO FY2022	\$ 2,500,000
			TOTAL FY2022	\$ 2,800,000
PROJECTS NOT SCHEDULED OR NOT FUNDED (NS/NF)				
58. DIXON EDUCATIONAL CENTER	NS/NF		Renovate and upgrade Dixon Educational Center to modern standards for technology, class size, gym, etc.	\$ 15,000,000
PFA = PROJECT FUNDED AND APPROVED				TOTAL CIP \$ 59,868,407
FY2017 BA2 = FY2017 BUDGET AMENDMENT #2 - MAY 2017				
FY2018 BA2 = FY2018 BUDGET AMENDMENT # 2-SCHEDULED FOR MAY 2018				

**STAUNTON CITY SCHOOLS
CAPITAL IMPROVEMENT PLAN
FY2018 - FY2022
SCHOOL CIP FUND 966**

			<u>FY2018 -FY2022 CIP PLAN</u>	
			FY2018	\$ 693,407
			FY2019	\$ 40,650,000
			FY2020	\$ 275,000
			FY2021	\$ 450,000
			FY2022	\$ 2,800,000
			Unscheduled Projects	\$ 15,000,000
			TOTAL FY2018 - FY2022 + UNSCHEDULED PROJECTS CIP PLAN	\$ 59,868,407
			<u>SOURCE OF FUNDS- FY2018 CIP PROJECTS</u>	
FY2018	FY2018 BUDGET	Transfer from Education Fund for Student Transportation Reserve		\$ 50,000
FY2018	DOE SSE GRANT	School Security Equipment Grant		\$ 100,000
FY2018	FY2017 BA2	FY2017 Budget Amendment No. 2 (Appropriation of FY2016 Unassigned Fund Balance)		\$ 668,407
			TOTAL FY2018	\$ 818,407
			<u>SOURCE OF FUNDS- FY2019 CIP PROJECTS</u>	
FY2019	FY2019 BUDGET	Transfer from Education Fund for Student Transportation Reserve		\$ 50,000
FY2019	DOE SSE GRANT	Proposed School Security Equipment Grant -Communication Project		\$ 100,000
FY2019	FY2018 BA2	FY2018 Budget Amendment No. 2 (Appropriation of FY2017 Unassigned Fund Balance)		\$ 500,000
FY2019	VPSA	Virginia Public School Authority- \$40 million General Obligation Bonds		\$ 40,000,000
			TOTAL FY2019	\$ 40,650,000

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN
STORM WATER FUND**

COMPLETED STORM DRAIN PROJECTS	DATE COMPLETED	PROPOSED FUNDING SOURCE		
2401 N AUGUSTA STREET	FY2011	SW FUND BUDGET	Re-work the entrance to 2401 N Augusta St and replace/modify the DI top in Ravine Street	\$ 15,000
WOODLAND /OAK TERRACE	FY2011	SW FUND BUDGET	Replace existing culverts and drop inlets and add additional drop inlets to provide drainage and stop water pooling	\$ 54,853
THIRD STREET APARTMENTS	FY2011	SW FUND BUDGET	Grade an earth berm to capture runoff and install yard inlet over existing storm drain to prevent runoff into yards	\$ 15,000
810 EAST BEVERLEY STREET	FY2012	SW FUND BUDGET	Install inlet and culvert under E. Beverley St and C&G on North side to existing inlet to capture drainage	\$ 25,000
THORNROSE AVENUE 514	FY2014	SW FUND BUDGET	New storm drain system- completed November 2014	\$ 199,845
PINEHURST ROAD	FY2016	SW FUND BUDGET	Install additional storm drain piping and outlet protection- COMPLETED JUNE 2016	\$ 10,155
VICKERS /STUART / BUTTERMILK BRANCH	FY2017	SW FUND BUDGET	Necessary as a result of the W. Beverley / Anderson / Heydenreich project to improve street drainage in the area and improve an existing makeshift system before discharging into Buttermilk Branch. COMPLETED DECEMBER 2016	\$ 919,980
3 MONTGOMERY AVENUE	FY2017	SW FUND BUDGET	Raise existing sidewalk, re-grade gutter to existing inlet to prevent runoff from entering residence basement and ponding in yard	\$ 15,000
			TOTAL STORM WATER PROJECTS COMPLETED	\$ 1,254,833
<u>FY2017</u>				
TMDL PERMIT MANDATE IMPROVEMENT PROJECT- STAUNTON/AUGUSTA HEALTH DEPARTMENT FILTERRAS	FY2017	SW FUND BUDGET	Annual projects to improve storm water quality by reducing pollutant discharge of sediment, nitrogen, and phosphorus to meet TMDL requirements- total maximum daily load. Project includes installing two filterra units at Staunton/Augusta Health Department parking lot on North Augusta Street	\$ 40,000
MEADOWBROOK	FY2017	SW FUND BUDGET	Install spring boxes and storm drain/inlets along Meadowbrook outlet to existing pond	\$ 59,910
			TOTAL STORM WATER PROJECTS FY2017	\$ 99,910
<u>FY2018</u>				
MISCELLANEOUS STORM DRAIN IMPROVEMENTS	FY2018	SW FUND BUDGET	Storm drain improvements at 501 W Beverley St and Hersey Tire	\$ 50,000
774 NEW HOPE ROAD	FY2018	SW FUND BUDGET	Project includes replacing undersized/failing culvert and improving roadway shoulders on National Avenue near intersection with New Hope Road	\$ 50,000
			TOTAL STORM WATER PROJECTS FY2018	\$ 100,000

**CITY OF STAUNTON
CAPITAL INVESTMENT PLAN
STORM WATER FUND**

		PROPOSED FUNDING SOURCE		
FY2019				
MISCELLANEOUS STORM DRAIN IMPROVEMENTS	FY2019	SW FUND BUDGET	Storm drain improvements at 530 Buttermilk Spring Road, and 674 E. Beverley Street	\$ 50,000
ARMSTRONG AVE- JIFFY MART- GRUBERT	FY2019	SW FUND BUDGET	Project is necessary to eliminate street drainage from discharging into rear yards and washing out gravel parking lot behind Jiffy Mart; project includes installation of new inlets on Armstrong Avenue and new storm piping from Armstrong Avenue down to Grubert Avenue	\$ 150,000
TAMS-CAROLINE-AUGUSTA	FY2019	SW FUND BUDGET	Improvements to the area include removing water from yards and some minor improvement to street drainage.	\$ 600,000
			TOTAL STORM WATER PROJECTS FY2019	\$ 800,000
FY2020				
TMDL PERMIT MANDATE IMPROVEMENT PROJECT- PEYTON CREEK (GYPSY HILL) STREAM RESTORATION	FY2020		Annual projects to improve storm water quality by reducing pollutant discharge of sediment, nitrogen, and phosphorus to meet TMDL requirements- total maximum daily load. Project includes restoring approximately 1,200 LF of Peyton Creek in Gypsy Hill Park including daylighting 300 LF of stream by removing existing culvert	\$ 1,200,000
ENGLEWOOD DRIVE	FY2019	SW FUND BUDGET	Project includes large diameter piping from Churchville- Englewood out Englewood and Shutterlee Mill past Crestwood. Plans are complete. Revenue Sharing Grant awarded = \$725,000 to pay for stormwater, \$308,762 from StormWater Fund to pay for balance of project or apply for an additional Revenue Sharing Grant to complete this project	\$ 1,033,762
			TOTAL STORM WATER PROJECTS FY2020	\$ 2,233,762
FY2021				
MISCELLANEOUS STORM DRAIN IMPROVEMENTS	FY2021		526 Robin Street, Albermarle Avenue/Churchville Avenue	\$ 50,000
			TOTAL STORM WATER PROJECTS FY2021	\$ 50,000

CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN
STORM WATER FUND

STORM DRAIN PROJECTS NOT SCHEDULED OR FUNDED			
POCAHONTAS-CAMPBELL	FY2022	Higgs Drainage Study identified this project to mitigate runoff into buildings and yards of 10-15 properties/yards	\$ 800,000
HILLCREST STORM SEWER	NS/NF	Improve the storm drainage system in the area of Craig Drive, Audubon and Thomas Street as well as overland drainage in yard areas.	\$ 1,610,611
BAYLOR / GLEN / HENDREN	NS/NF	Construction of a storm drainage system from the Woodlee Terrace Apartments, down Baylor Street to tie into the existing Springhill Road System	\$ 1,783,963
202 YARDLEY SQUARE	NS/NF	Build up one side of the ditch along Augusta Street and extend it towards Baldwin Place Road to prevent runoff into yards at Yardley and Smithleigh	\$ 15,000
906 GREENVILLE AVENUE / KLINE'S ICE CREAM	NS/NF	Install drainage system to collect runoff at Grandon and Commodore and pipe to Greenville Avenue to prevent runoff and flooding	\$ 85,000
TAMS /WESTMORELAND	NS/NF	Install drainage system to collect runoff to prevent runoff flowing into residential yards	\$ 120,109
STOCKER / BELMORE /CHURCHVILLE	NS/NF	Replace existing undersized drains and put above ground drainage below ground	\$ 370,640
UPPER COLLEGE PARK	NS/NF	Project will incorporate a number of smaller drainage problems and remove water from properties that are routinely wet	\$ 2,190,664
EDGEWOOD / PARKWOOD	NS/NF	Storm drain to mitigate runoff into 10 properties' yards. Project is necessary before Tams/Westmoreland project can be built	\$ 350,000
CHESAPEAKE /ARMENTROUT / WEST BEVERLEY	NS/NF	Improve overland drainage in the area and eliminate a very bad ditch system along Birch Street	\$ 414,937
LIVIA PROPERTIES #2	NS/NF	Replace and reroute storm drain from its present location under the Livia Properties building to the northern side of the building	\$ 360,000
NEW STREET at the BEVERLEY	NS/NF	Flooding in the Beverley Building basement: Owner to install backflow preventer in floor drains and City to re-line storm drain and inlets	\$ 40,000
LEWIS STREET - BEARS AND BLANKETS	NS/NF	Install concrete retaining wall as a levee to prevent flood water from Peyton Creek from entering building	\$ 88,452
RED OAKS /FRONTIER	NS/NF	Install drainage system to prevent runoff into Frontier Museum and parking lot of Dice's Inn	\$ 112,255
MARKET / NEW / AUGUSTA	NS/NF	Install drainage system to collect runoff on Market Street	\$ 115,745
ORCHARD LANE 1808	NS/NF	Install inlet at LP of North Drive, 2 inlets in Orchard Lane and install connecting storm drains to existing MH to the east	\$ 75,000
SHEETS /BLAIR	NS/NF	Re-direct runoff into wooded area to prevent pooling of water in street	\$ 34,310
DRISCOLL	NS/NF	Collect and pipe runoff down Driscoll to Greenville Avenue	\$ 192,432

CITY OF STAUNTON
CAPITAL INVESTMENT PLAN
STORM WATER FUND

ENGLEWOOD DRIVE STORM DRAIN- PHASE II (formerly- CHURCHVILLE AVE PHASE IV-B)	NS/NF	Second phase of storm drain construction - UPDATED COST TO \$1,321,000 from \$1,207,954	\$	1,321,000
LIVIA PROPERTIES #1	NS/NF	Install drainage system to collect runoff from Pierce Street to prevent washout of aggregate drive/parking area	\$	66,000
OAK RIDGE / COMMERCE	NS/NF	Install drainage system to collect runoff on Oak Ridge Circle and pipe runoff through 4 lots across Meadowbrook through 2 more lots and on to Commerce Road	\$	150,506
VALLEY VIEW /COLLEGE CIRCLE	NS/NF	Install drainage system to release water runoff into College Park Storm Sewer	\$	143,497
NORTH AUGUSTA ST 1603	NS/NF NS/NF	Extend the storm sewer to an adequately sized storm drain near the intersection of Woodrow and Dogwood	\$	118,950
403 MARSHALL ROAD	NS/NF	Construct earth berm to prevent runoff from Crosscrest Section 2	\$	10,000
GUY STREET	NS/NF	Install inlet and storm drain and connect to existing system at Guy & Plunkett	\$	152,250
MULBERRY ST APARTMENTS	NS/NF	Install multiple drop inlets along Mulberry St at apartment entrance to eliminate ponding, construct storm pipe down along side apartment complex and connect to existing storm inlet on Miller St Apartments	\$	35,000
1011 E BEVERLEY ST	NS/NF	Replace/relocate existing storm drain in front yard and construct storm pipe down to existing storm system at 1005 E Beverley St	\$	50,000
307 ELM STREET	NS/NF	Install inlet at corner of parking lot and connect to existing storm system in Elm St	\$	25,000
108 BAYLOR STREET	NS/NF	Install inlet at low point in street to eliminate ponding, construct storm pipe between 106 & 108 Baylor St and outfall in rear yard	\$	14,000
77 WOODLEE ROAD	NS/NF	Convert existing storm manhole into drop inlet to eliminate ponding along street shoulder, regrade shoulder to provide positive drainage to inlet	\$	10,000
10 WESTON DRIVE	NS/NF	Construct asphalt berm along Weston Dr to Lambert St, install drop inlet at Lynnhaven/Lambert and connect to existing storm system just west of Lynnhaven/Lambert	\$	18,000
ALPINE ROAD/NORTH DRIVE	NS/NF	Construct storm culvert across Alpine Rd from northeast corner of intersection to southwest corner of the intersection	\$	20,000
MEADOWBROOK ROAD/N AUGUSTA STREET	NS/NF	Replace existing storm pipe crossing N Coalter St at 200 Meadowbrook Rd	\$	12,000
315 COLLEGE CIRCLE	NS/NF	Install inlet at low point in street to eliminate ponding, construct storm pipe between 313 & 315 College Cr and outfall in rear yard	\$	17,000

CITY OF STAUNTON
CAPITAL INVESTMENT PLAN
STORM WATER FUND

2704 KNOLLWOOD DRIVE	NS/NF	Reconstruct existing ditch through rear yard and remove existing concrete slab obstructing ditch flow	\$	15,000
304 RAINBOW DRIVE	NS/NF	Install inlets upstream of 304 Rainbow Dr and connect to existing storm system at Rainbow/Windemere	\$	77,300
1617 BUICK STREET	NS/NF	Construct storm pipe from existing storm outfall in rear of house through rear yards and alleys to Packard St, install reverse drop inlet in Hays Ave	\$	60,000
1023 RIDGEMONT DRIVE	NS/NF	Install curb and gutter along Ridgemont Dr, install drop inlets to capture street drainage, construct storm pipe down thru rear yards to existing storm system at 1007 E Beverley St	\$	145,000
563 HILLTOP DRIVE	NS/NF	Install inlets upstream 563 Hilltop Dr, construct storm beyond curve in road and install reverse inlet	\$	35,000
415 G STREET	NS/NF	Install drop inlet at 415 G St and storm pipe down G St to Fourth St	\$	35,000
BURBANK STREET	NS/NF	Reconstruct entrance at Burbank St/Richmond Rd to provide positive drainage to existing inlets	\$	30,000
MASON ST - RANDOLPH STREET	NS/NF	Install multiple drop inlets in yard areas to eliminate wet areas; install underdrains to capture springs	\$	75,000
TOTAL STORMWATER PROJECTS NOT SCHEDULED / NOT FUNDED			\$	11,394,621
TMDL PERMIT MANDATE IMPROVEMENT PROJECTS NOT SCHEDULED OR FUNDED				
GREEN HILLS INDUSTRIAL PARK	FY2023	Annual projects to improve storm water quality by reducing pollutant discharge of sediment, nitrogen, and phosphorus to meet TMDL requirements- total maximum daily load. Project includes converting two existing dry detention basins into wet ponds with sediment forebays	\$	800,000
GYPSY HILL PARK GOLF COURSE	NS/NF	Install gravel filter & filter strip	\$	1,600
STAUNTON CROSSING STREAM RESTORATIONS	NS/NF	Restore approximately 4,000 LF of stream segments throughout the Staunton Crossing development	\$	4,000,000
VILLAGES - ASYLUM CREEK STREAM RESTORATION	NS/NF	Restore approximately 1,400 LF of Asylum Creek through the Villages at Staunton development	\$	1,400,000
GREENVILLE AVE & E HAMPTON ST (ADJACENT TO ASYLUM CREEK)	NS/NF	Construct a riparian buffer along Asylum Creek at Greenville/Hampton	\$	3,000
ROBERT E LEE HIGH SCHOOL STREAM RESTORATION	NS/NF	Restore approximately 1,000 LF of stream adjacent to Lee High School on N Coalter St	\$	1,000,000
CITY LIBRARY	NS/NF	Install filter strip and permeable pavers at City Library on Churchville Ave	\$	71,400
FIRE STATION 2	NS/NF	Convert existing extended detention basin at Fire Station 2 on Grubert St into a bio retention basin	\$	33,500

CITY OF STAUNTON
CAPITAL INVESTMENT PLAN
STORM WATER FUND

FIREHOUSE PARKING LOT	NS/NF	Construct bio retention basins and permeable pavers	\$ 65,500
GYPSY HILL PARK	NS/NF	Construct vegetated swale, two bio retention basins and grass swale	\$ 147,700
NEW STREET PARKING LOT	NS/NF	Installing three filterra units and permeable pavers	\$ 110,600
WHARF PARKING LOT	NS/NF	Install permeable pavers	\$ 83,800
WATER FOUNTAIN PARK	NS/NF	Construct bio retention basin	\$ 39,400
FIRE STATION 1	NS/NF	Installing a filterra unit, tree box, bio retention area and permeable pavers at Fire Station 1 on N Augusta St	\$ 50,700
SALT STORAGE	NS/NF	Construct bio retention basin	\$ 33,800
MONTGOMERY HALL PARK	NS/NF	Construct vegetated swale and bio retention basin	\$ 143,700
THOMAS DIXON ELEMENTARY SCHOOL	NS/NF	Construct rainwater harvesting system on school building and two bio retention basins	\$ 153,200
BESSIE WELLER ELEMENTARY SCHOOL	NS/NF	Construct two bio retention basins and upgrade existing bio retention basin	\$ 155,800
HARDY PARKING LOT	NS/NF	Install permeable pavers	\$ 68,000
GYPSY HILL GOLF COURSE (ADJACENT TO CANAAN STREET)	NS/NF	Construct infiltration basin	\$ 13,000
SHELBURNE MIDDLE SCHOOL	NS/NF	Convert existing dry detention basin into a bio retention basin	\$ 87,200
ROBERT E LEE HIGH SCHOOL	NS/NF	Construct two bio retention basins and install a rainwater harvesting system	\$ 330,000
AUGUSTA STREET PARKING LOT	NS/NF	Install permeable pavers	\$ 13,800
MCSWAIN ELEMENTARY SCHOOL	NS/NF	Install a rainwater harvesting system	\$ 125,500
TOTAL TMDL PROJECTS NOT SCHEDULED / NOT FUNDED			\$ 8,931,200
FY2017 - FY2021			\$ 3,283,672
STORM WATER PROJECTS NOT SCHEDULED OR FUNDED			\$ 11,394,621
TMDL PERMIT MANDATE IMPROVEMENT PROJECTS NOT SCHEDULED / NOT FUNDED			\$ 8,931,200
TOTAL STORM WATER FUND PROJECTS			\$ 23,609,493

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN
WATER FUND**

		PROPOSED FUNDING SOURCE		
FY2018				
WATER TREATMENT PLANT WINDOW REPLACEMENT	FY2018	WF BUDGET	Complete the replacement of remaining windows at WTP	\$ 60,000
WATER TREATMENT PLANT CHEMICAL STORAGE TANK	FY2018	WF BUDGET	Repair 3 large plastic chemical storage tanks and piping inside WTP Chemical Building	\$ 50,000
WATER TREATMENT PLANT EMERGENCY GENERATOR REPLACEMENT	FY2018	WF BUDGET	Replace 1979 300kW emergency generator at WTP- COMPLETED	\$ 75,000
WATER TREATMENT PLANT BOILER REPLACEMENT	FY2018	WF BUDGET	Replace 1975 boiler at WTP- COMPLETED	\$ 75,000
TOTAL WATER PROJECTS FY2018				\$ 260,000
FY2019				
STERLING STREET WATERLINE LOOP- PHASE I	FY2019	WF BUDGET	Extend approximately 1,035 LF of waterline at end of Sterling Street and loop with Red Oak Drive to improve service to Staunton Crossing and Frontier Center development on east side of City. Recommended in Draper Aden 2016 Richmond Avenue Study- PROJECT CURRENTLY IN DESIGN PHASE	\$ 200,000
STERLING STREET WATERLINE LOOP-PHASE II	FY2019	WF BUDGET	Extend approximately 1,855 LF of waterline at end of Sterling Street and loop with Red Oak Drive to improve service to Staunton Crossing and Frontier Center development on east side of the City. Recommended in Draper Aden 2016 Richmond Road Study	\$ 500,000
TOTAL WATER PROJECTS FY2019				\$ 700,000
FY2020				
WATER LINES	FY2020	WF BUDGET	Annual replacement of old/undersized water lines throughout the City -- 1990 DRAPER ADEN STUDY RECOMMENDATION	\$ 300,000
TOTAL WATER PROJECTS FY2020				\$ 300,000

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN
WATER FUND**

FY2021		PROPOSED FUNDING SOURCE		
WATER LINES	FY2021	WF BUDGET	Annual replacement of old/undersized water lines throughout the City -- 1990 DRAPER ADEN STUDY RECOMMENDATION	\$ 300,000
GARDNER SPRINGS - UPGRADE PUMPS AND PARALLEL 16" LINE FROM GARDNER SPRINGS - MOVE TO FY2021	FY2021	BOND FUNDS	Installation of a 16" line parallel to the existing line and upgrade the pump station to increase the raw water supply from this source to provide redundancy and capacity for future development. Bond financed project.	\$ 8,000,000
TOTAL WATER PROJECTS FY2021				\$ 8,300,000
FY2022				
WATER LINES	FY2022	WF BUDGET	Annual replacement of old/undersized water lines throughout the City -- 1990 DRAPER ADEN STUDY RECOMMENDATION	\$ 300,000
WATER TREATMENT PLANT	FY2022	WF BUDGET	Reline, reseal/repair sedimentation basins #1 at WTP	\$ 200,000
TOTAL WATER PROJECTS FY2022				\$ 500,000
PROJECTS NOT SCHEDULED OR NOT FUNDED (NS/NF)				
COMMERCE ROAD WATER LINE EXTENSION (ROUTE 11)	NS/NF		Extend approximately 2300 ft of 12" water line from Rt 262 along the west side of Commerce Road in front of Ingleside to Technology Drive to increase water pressure for the remainder of the Olde South subdivision. Funding expected from private developer.	\$ 225,000
NORTH RIVER RAW WATER LINE	NS/NF		Construction for repair, reline, replacement or new parallel raw water line from the Staunton Dam to the Water Treatment Plant	\$ 20,000,000
FRANKLIN HILL ZONE BOOSTER PUMP STATION	NS/NF		Installation of a booster pump in the Franklin Hill Zone to serve West Beverley Street (and adjacent street) west of Van Fossen Lane. Project is necessary should ACSA demand increase in Blackburn	\$ 900,000
STATLER BLVD WATERLINE LOOP	NS/NF		Construct approximately 3,220 LF of waterline in Statler Blvd to create loop between Greenville Avenue and Richmond Road to improve service to development on east side of City for Staunton Crossing and Frontier Center. Recommended in Draper Aden 2016 Richmond Road Study	\$ 900,000
RAW WATER SYSTEM EVALUATION: TASK 2- NORTH RIVER RESERVOIR TUNNEL EVALUATION- MOVED TO NS/NF	NS/NF		Engineering study for nearly 100 year old partially collapsed tunnel that carries water source transmission main from dam to WTP to evaluate condition and identify alternatives for repair/upgrade.	\$ 100,000
RAW WATER SYSTEM EVALUATION: TASK 3- NORTH RIVER RESERVOIR RAW WATER PIPELINE EVALUATION- MOVED TO NS/NF	NS/NF		Engineering study for North River raw water line from Staunton Dam to WTP for alternatives to upgrade 16 miles of nearly 100 year old water source transmission main.	\$ 100,000
ENGLEWOOD DRIVE-PHASE A - MOVED TO NS/NF	NS/NF		Replace water line on Englewood Drive from Churchville Avenue to Shutterlee Mill Road during construction of storm drain project	\$ 158,641
ENGLEWOOD DRIVE-PHASE IVB - MOVED TO NS/NF	NS/NF		Replace water line on Englewood Drive from Churchville Avenue to Shutterlee Mill Road during construction of storm drain project- UPDATED COST TO \$256,000	\$ 256,000
TOTAL PROJECTS NOT SCHEDULED / NOT FUNDED				\$ 22,639,641
TOTAL WATER FUND CIP				\$ 32,699,641

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN
SEWER FUND**

		PROPOSED FUNDING SOURCE		
<u>FY2018</u>				
SEWER LINES	FY2018	2018 BUDGET	Manhole rehabilitation - 50 each	\$ 50,000
			TOTAL SEWER PROJECTS FY2018	\$ 50,000
<u>FY2019</u>				
FILMORE STREET	FY2019	2019 BUDGET	Replace sewer line	\$ 110,000
			TOTAL SEWER PROJECTS FY2019	\$ 110,000
<u>FY2020</u>				
ENGLEWOOD DRIVE	FY2020	2020 BUDGET	Replace sewer line during construction of storm drain project	\$ 475,000
GUY STREET	FY 2020	2020 BUDGET	Sewer line extension to remove six homes from septic tanks	\$ 135,000
OLD WWTP-NEW HOPE ROAD	FY 2020	2020 BUDGET	Replace open channel with 30" pipe and close channel	\$ 675,000
			TOTAL SEWER PROJECTS FY2020	\$ 1,285,000
<u>FY2021</u>				
SEWER LINES	FY 2021	2021 BUDGET	Annual replacement of old sewer lines and manholes throughout the City	\$ 300,000
			TOTAL SEWER PROJECTS FY2021	\$ 300,000
<u>FY2022</u>				
SEWER LINES	FY 2022	2022 BUDGET	Annual replacement of old sewer lines and manholes throughout the City	\$ 300,000
			TOTAL SEWER PROJECTS FY2022	\$ 300,000
PROJECTS NOT SCHEDULED/NOT FUNDED (NS/NF)				
COMMERCE ROAD SEWER LINE	NS/NF		Phase 2-Replacement of the Commerce Road sewer line at L190-L197. Second year of funding.	\$ 565,000
COMMERCE ROAD SEWER LINE	NS/NF		Phase 3 - Replacement of the Commerce Road sewer line at L197- L243	\$ 1,400,000
COMMERCE ROAD SEWER LINE	NS/NF		Phase 4 - Replacement of the Commerce Road sewer line at L243-L265	\$ 550,000
CHURCHVILLE AVE PHASE IV-B	NS/NF		Replace sewer line during construction of storm drain project- UPDATE COST TO \$486,000 from \$161,675	\$ 486,000
ROSE HILL CIRCLE SEWER LINE	NS/NF		Rose Hill Circle- install sanitary sewer in the 100 and 200 blocks to provide City sewer services currently being served by septic systems	\$ 350,000
TOTAL PROJECTS NOT SCHEDULED				\$ 3,351,000
TOTAL SEWER FUND CIP				\$ 5,396,000

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN
PARKING FUND**

		PROPOSED FUNDING SOURCE		
FY2018				
JOHNSON STREET GARAGE	FY2018	GF TRANSFER/ LOAN & CIP FUNDS	Concrete and structural repairs to the decking and support system for the Johnson Street Garage. Engineering study completed January 2017. FY2017 -Transfer \$900,000 from the CIP Undesignated Account, FY2018 BA NO 1. Transfer \$1,300,000 reserved for Lee High School Renovation Project from the CIP Fund and appropriate \$510,000 from the FY2017 General Fund fund balance. Total funds available \$2,710,000. Construction costs estimated at \$2,500,000, and engineering costs equal \$210,000.	\$ 2,710,000
NEW STREET GARAGE	FY2018	GF TRANSFER/ LOAN & CIP FUNDS	Seal / repair concrete surfaces/ concrete decks and paint the exterior surfaces of the New Street Garage. Construction costs estimated at \$335,000, and engineering costs at \$15,000. Appropriate \$350,000 from the FY2017 General Fund fund balance available.	\$ 350,000
			FY2018 TOTAL PARKING FUND PROJECTS	\$ 3,060,000
FY2022				
JOHNSON STREET GARAGE	FY2022	2022 BUDGET	Seal/ repair concrete deck surfaces	\$ 350,000
NEW STREET GARAGE	FY2022	2022 BUDGET	Seal/ repair concrete deck surfaces	\$ 350,000
			FY2022 TOTAL PARKING FUND PROJECTS	\$ 700,000
TOTAL PARKING FUND CIP				\$ 3,760,000

SOURCE OF FUNDS:

JOHNSON STREET AND NEW STREET GARAGE CAPITAL IMPROVEMENT PROJECTS-FUNDING SOURCES:

		Transfer from the CIP Fund Undesignated Account- FY2017 Budget Amendment	\$ 900,000
	BA 2018	Transfer funds from the Lee High CIP Project reserve for the Johnson Street Garage Project	\$ 1,300,000
	BA 2018	Proposed FY2018 Budget Amendment-Transfer from the FY2017 End of Year General Fund Balance	\$ 860,000
TOTAL FUNDING SOURCES FY2018			\$ 3,060,000