

## CAPITAL IMPROVEMENTS PLAN FY2018 – FY2022

### Overview

The Capital Improvements Plan (CIP) is a five-year plan for the maintenance, construction, renovation, and/or expansion of the infrastructure of the City of Waynesboro, Virginia. The projects contained herein are those that have been identified by City Staff on the basis of the following criteria:

- External mandates
- Health and public safety
- Maintenance or enhancement of existing quality of service
- Alignment with the City’s Comprehensive Plan and Council’s Vision
- Identification of new needs
- Prior level of investment or commitment

CIP projects are divided into two types:

- 1) General Fund. Projects of this type are typically funded through locally derived revenues. If funds are borrowed for the projects, debt service is usually covered by the operational savings derived from the project itself (performance contracting) or local revenues. Funds may also become available from grants.
- 2) Enterprise Fund. Projects of this type are typically funded through fees charged for services, specially assessed fees (such as the City’s I&I fees), connection/facility fee income, or borrowed funds. In recent years enterprise projects have relied heavily on Water Quality Improvement Grant Funds, Water Revolving Loan Funds and bond issues.

Following is a listing of CIP projects.

<b>GENERAL FUND PROJECTS</b>	
Greenway Phase III (Arch Ave. to Ridgeview)	1,000,000
Constitution Park Development	500,000
Ridgeview Park Lights	120,000
Sunset Park Development	480,000
Basic Park Soccer Complex	300,000
<b>SUB-TOTAL Parks &amp; Recreation</b>	<b>2,400,000</b>
West End Fire Station Construction	1,500,000
FD Tower 1 Aerial Cat Replacement	1,500,000
<b>SUB-TOTAL Public Safety</b>	<b>3,000,000</b>
Sidewalk/Crosswalk Const. Projects	1,000,000
Traffic Intersection/Signal Upgrades	2,000,000
Shenandoah Village Drive Extension (Southern Corridor/VDOT 6 Year Plan)	13,000,000

<b>SUB-TOTAL General Public Works</b>	<b>16,000,000</b>
Hopeman Pkwy Bridge at Norfolk Southern Railroad	516,814
Hopeman Pkwy Bridge at CSX Railroad	516,814
Rt 250 Bridge at Woodworth's Stream	173,867
Wayne Avenue Bridge at the South River	843,213
Florence Avenue Bridge at CSX Railway	1,600,000
A Street Bridge at Steele's Run	800,000
Pedestrian Bridge at South River	28,340
Second Street Bridge at South River	623,789
Hopeman Parkway Bridge at South River	429,400
Rosser Avenue Bridge at Pratt's Run	201,907
Lyndhurst Road Bridge at South River	768,127
<b>SUB-TOTAL Bridge Rehab/Replacement</b>	<b>6,502,271</b>
<b>Exit 96 Industrial Park Improvements (Water, Sewer, and Road Infrastructure)</b>	<b>9,800,000</b>
<b>PROJECT CONTINGENCY (for all General Fund projects) at 10%</b>	<b>3,770,227</b>
<b>TOTAL GENERAL FUND</b>	<b>41,472,498</b>
<b>STORMWATER FUND PROJECTS</b>	
Kirby / A St. ( Steeles Run)	818,000
Madison/Ohio	1,299,000
Market Ave	1,167,000
5th/Dinwiddie	124,000
Randolph Ave.	764,000
New Hope (Wayne Hills)	968,000
Bookerdale Road	90,000
Park/Laurel	37,000
Elkin Rd.	150,000
Washington Ave.	303,000
Chatham /Fairway	19,000
14th St.	72,000
Lovers Ln./Northgate	55,000
Bookerdale (Food Lion)	22,000
Faber Ave.	16,000

Market Ave/Arch	16,000
Stonewall Dr.	99,000
Bader Ave.	69,000
<b>TOTAL STORMWATER FUND</b>	<b>6,088,000</b>
<b>WATER FUND PROJECTS</b>	
Meter Replacement and Radio Read Implementation	1,662,017
W-3C Jefferson Av / Windsor / Ridge Cr	1,192,654
W-2 Tree Streets	1,026,506
W-9 Red Top Orchard Zone Expansion	579,872
W-12 Fire Hydrant Spacing	108,750
W-4 Downey Dr / Battlefield Blvd	298,584
W-5 W. Main St / Randolph Av / Linden Av	283,932
W-10 Landfill Zone Expansion / E. Main St	757,990
W-11 Southeast Zone	1,769,000
W-8 Zone Metering Stations	203,000
W-6 Replace / Upgrade Undersized Lines (fire flow)	8,012,907
W-7 Replace / Upgrade Undersized Lines (service)	1,844,400
<b>TOTAL WATER FUND</b>	<b>17,739,612</b>
<b>SEWER FUND PROJECTS</b>	
Pr. S-10 – Sections of Faber, Harmony – Line & MH repls + 2nd St. & areas line rehab	934,246
Pr. S-11 – Sections of 11th, S. Wayne, Pine, and Maple – Lining and MH Rehab	732,772
Pr. S-12 – Sections of Red Top Orchard and Harvard – Line & MH repls	660,234
Pr. S-13 – Greenway Circle to Rife-Loth Pump Station – Lining and MH Rehab	815,932
Pr. S-14 – Sections of Golf Course Main: Greenbrier/Meadowbrook – Line and MH repl	591,852
Pr. S-15 – Sections of Plantation, Bookerdale, & Lew Dewitt – Lining, MH Rehab & Repl., Line repl	1,069,513
Pr. S-16 – Sections of Lyndhurst, York, Charles, Shore - Lining, MH Rehab & Repl., Line repl	541,832
Pr. S-17 – Sections of Pine, Locust, Oak, Cherry - Lining, MH Rehab & Repl., Line repl	951,635
<b>TOTAL SEWER FUND</b>	<b>6,298,016</b>
<b>GRAND TOTAL PROPOSED CAPITAL IMPROVEMENT PLAN FY18-FY22</b>	
	<b>71,598,126</b>