

TOWN OF ORANGE, VIRGINIA



**FY 2019- FY 2024
CAPITAL IMPROVEMENTS PROGRAM**

**ADOPTED BY THE TOWN OF ORANGE PLANNING COMMISSION
Date: October 30, 2017**

1. Introduction: Town of Orange CIP: FY 2019 – FY 2024

Capital improvement planning is one of several tools a locality uses to implement its comprehensive plan, which generally outlines the future the locality desires for itself through the goals, objectives and implementation strategies contained therein. ***The purpose of the Capital Improvement Program (CIP) is to allow a locality to examine its current resources and to determine what future resources it needs. This is helpful for determining not only how much funding is needed to satisfy public facility needs but also when such funding is needed.***

Typically, the CIP covers a five-year period, with the first year adopted as the capital budget. Funding shown in subsequent years is not immediately committed but instead reflects an estimate of funding levels needed in the future for various facilities, equipment, etc. This plan was developed in the fall of 2017, and thus covers the FY 2018 capital budget as well as capital facilities cost projections for projects not scheduled for construction during FY 2017.

2. Planning Commission CIP Preparation

State statute designates the Planning Commission as the body generally responsible for the preparation and annual update of a locality's CIP. Section 15.2-2239 of the Code of Virginia, 1950, as amended, states the following:

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 recommendation, and estimates of cost of the facilities 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.

The Town of Orange Planning Commission has prepared this Capital Improvement Program with assistance from Town of Orange staff. The committee members for the preparation of this CIP were:

Benjamin Sherman	Chairman
Page Sullenberger	Vice Chairman

Charles Lovell	Commissioner
Donald Schafer	Commissioner
Tim Bosford	Commissioner
Richard Langford	Ex-Officio

Staff Support was provided by:

Greg Woods	Town Manager
Dwight Baker	Chief Water Plant Operator
Wendy J. Chewning	Town Clerk
John G. Cooley	Director of Community Development
Jeff Dodson	Director of Public Works
James Fenwick	Chief of Police
Norris John	Director of Finance
Michelle Steinberger	Chief Wastewater Plant Operator
Kimberly A. Strawser	Deputy Town Clerk

3. Definition of a Capital Project

A **Capital Improvement Project** is defined as a major, non-recurring annual expenditure of at least \$25,000 for the payment of a capital improvement asset which has a useful life of at least five (5) years including any such planning, feasibility, engineering, or design study related to such project. These projects are included in the CIP and do not necessarily include all capital assets of the Town.

(Definition approved by the Town of Orange Planning Commission on October 27, 2014)

4. FY 2019- FY 2024 Requests

Department Directors were asked to submit capital project requests. This information was subsequently reviewed and discussed by the committee members. Those departments and agencies represented were:

- Police
- Water
- Wastewater
- Public Works
- Administration

Town staff developed a prioritization matrix including five CIP criteria; Health and Safety, Regulatory Compliance, Percent of Population Served, and Cost/Benefit or Avoided Costs, and Availability of Funds. For each request submitted, a weight, rating, and total score were computed. Weights for each of the four criteria are as follows:

	<u>Weight</u>	<u>Rating Range</u>
Health and Safety	10	1-10
Regulatory Compliance	5	1-10
Percent of Population Served	6	1-10
Cost/Benefit or Avoided Costs	7	1-10
Availability of Funds	10	1-10

Safeguards public health or safety
 Responds to Federal or State requirements
 Provides added capacity to serve growth
 Provides incentive to economic development
 Continues existing project
 Alleviates substandard conditions or deficiencies
 Improves quality of existing services/infrastructure
 Reduces long-term operating costs
 Responds to public demand
 Reflects comprehensive plan

Ranking results, implementation timeline, and funding sources are shown in the attached Appendices. The enclosed Plan includes other essential elements of Capital Improvements Planning:

- Funding Source
- Rank
- Relationship to Comprehensive Plan

Using the enclosed criteria, the #1 ranked item has the greatest priority for funding. There are a total of nine (9) projects ranked.

5. Funding Recommendations

Upon review of the CIP projects requested the Planning Commission approved \$11,438,749.00 in capital projects to be funded over the next five years, with \$346,794.00 of that requested for funding in FY2019. In the following pages, each requested capital project and specific funding source is briefly outlined.

Potential Funding Sources are:

General Fund

Reserve Fund

VDOT Funding (HB2, Revenue Sharing, HSIP, Safe Routes to School, etc.)

Bonds

Bank Financing

Grants
Proffers
Donations
No Funding Source Identified

6. Priority Recommendations

Urgent – Highest Priority: Cannot be delayed: Needed immediately for health and safety

Necessary – Needed within 3 years to maintain basic level and quality of community services.

Desirable – Needed within 4-6 years to improve quality of level of service

Deferrable: Can be placed on hold until after 5 year scope of current CIP, but supports community development goals.

Premature: Needs more research, planning and coordination

Inconsistent: Contrary to land-use planning or community development goals

Projects Deleted from the Draft CIP due to completion:

- None at this time

Removed due to other reasons:

- None at this time

Projects moved to the Comprehensive Plan:

- None at this time

Town Departments:

- Town Manager
- Finance Department
- Police Department
- Department of Public Works
- Department of Community Development
- Water Treatment Plant
- Waste Water Treatment Plant

Road Construction

Description:

The Town of Orange Public Works Department, in its role of maintaining the public roads within the Town, has plans to re-construct the following roads (listed in order of priority):

Priority	Road	Total Funding	Town Portion
FY 2019	Boxley Lane	\$230,472.00	\$121,948.00
FY 2019	Goodwin Road	\$29,464.00	\$15,590.00
FY 2019	Maddox Drive	\$49,580.00	\$26,234.00
FY 2019	Woodberry Road	\$47,044.00	\$24,891.00
FY 2020	Grasty Street	\$23,640.00	\$12,510.00
FY 2020	Shannon Hills Drive	\$42,472.00	\$22,473.00
FY 2020	Mason Street	\$24,848.00	\$13,148.00
TOTAL		\$447,520.00	\$236,794.00

Relationship to 2006 (Updated November 2011) Comprehensive Plan:

Action PS16.5:

Total Cost: \$447,520.00

Funding Source: 50% Local funds/50% Revenue Sharing Funds

Department Requesting: Public Works

Ranking: 1

Orange Transportation Center Streetscape Enhancements

Description:

This project covers sidewalks, lighting and utility improvements in the vicinity of the Orange Train Depot within the Orange Commercial Historic District.

Relationship to 2006 (Updated November 2011) Comprehensive Plan:

Action T4.2: Construct biking and pedestrian infrastructure in existing (already developed) parts of Town.

Total Cost: \$776,229.

Funding Source: State (VDOT) enhancement funds, local matching funds

Department Requesting: Community Development and Planning

Ranking: 2

Sidewalk Construction

Description

This project encompasses new infill construction of sidewalks providing pedestrians safe access to developed areas within the Town.

Relationship to 2006 (Updated November 2011) Comprehensive Plan

Action T4.2: Construct biking and pedestrian infrastructure in existing (already developed) parts of Town.

Total Cost: \$100,000.00 yearly

Funding Source: General Fund, VDOT grants, private funds

Department Requesting: Public Works

Ranking: 3

Public Works Department Vehicles and Equipment

Description:

The Department of Public Works operates a fleet of vehicles and equipment in order to fulfill its core mission to maintain public infrastructure within the Town. As vehicles and equipment become worn or outdated, they must be replaced according to a schedule developed by the department in order to maintain existing levels of service. The priorities for new and used vehicle and equipment purchases during the ensuing five-year period covered by this CIP include (in priority order):

- Flat Bed Ton Truck & Utility Truck – 2016-2017
- Dump Truck & Sewer Machine & Leave Loader – 2017-2018
- Flat Bed Dump Truck and Backhoe – 2018-2019

Relationship to 2006 (Updated November 2011) Comprehensive Plan:

Goal PS16: Ensure that public facilities are constructed and maintained to meet Levels of Service standards for different Planning Sectors in Town as articulated through specific Planning Sector plans.

Action PS16.5: Adequately fund Water Plant, Wastewater Plant, Public Works, Police, and Administrative Capital Needs to maintain Levels of Service Standards (Capital Items 2006 CIP).

Total Cost: \$110,000 (approximate per year average)

Funding Source: Local funds

Department Requesting: Public Works

Ranking: 4

Taylor Park Brick Paver Rehabilitation

Description:

This project would fix the brick pavers in Taylor Park which are being dislodged by the roots of adjacent trees and are becoming a “tripping” and safety issue.

Relationship to 2006 (Updated November 2011) Comprehensive Plan:

Action T4.2: Construct biking and pedestrian infrastructure in existing (already developed) parts of Town.

Total Cost: \$50,000

Funding Sources: General Fund, Taylor Park Fund, Private Grants, Donations

Department Requesting: Public Works

Ranking: 5

Spicer's Mill Road Culvert and Bridge Replacement

Description

Replacement of culvert and construction of new road at Baylor Creek. This project includes replacing the two existing culverts north of the box culvert and restoration work on the unnamed tributary of Baylor Creek.

Relationship to 2006 (Updated November 2011) Comprehensive Plan

Action I11.4: Reconstruct Spicer's Mill Culvert.

Total Cost: \$3,000,000.00

Funding Source: VDOT, Private contributions

Department Requesting: Public Works and Community Development

Ranking: 6

Radney Road Sewer Line Extension Easements

Description:

This project is necessitated by planned development in the Round Hill/Uptown Orange Planning Sector. Construction of a gravity sewer line within the right-of-way of the proposed Radney Road Extension will enable better wastewater collection service to serve this growing area of Town and reduce the need for a pumping station, force mains, and an exceptionally deep gravity sewer line to provide sewer to certain sections of Round Hill. Acquisition of a public right-of-way or easement across private property to the west is needed in order to construct this improvement.

Relationship to 2006 (Updated November 2011) Comprehensive Plan:

Goal I8: Expand wastewater conveyance system.

Action I8.5: Expand gravity system to the Northwest, West, and Southwest of Town per the Joint Planning Area Master Plans.

Total Cost: \$10,000.00

Funding Source: Local funds

Department Requesting: Public Works and Community Development

Ranking: One of two projects ranked 7

Radney Road Water Line Extension Easements

Description:

This project is necessitated by planned development in the Round Hill/Uptown Orange Planning Sector. Construction of water main within the right-of-way of the proposed Radney Road Extension will enable better flow and pressure to serve this growing area of Town without depriving remaining areas of Town of adequate water delivery. Acquisition of a public right-of-way or easement across private property to the west is needed in order to construct this improvement.

Relationship to 2006 (Updated November 2011) Comprehensive Plan:

Action 13.2: Create new transmission loops to improve reliability.

Total Cost: \$10,000.00

Funding Source: Local funds

Department Requesting: Public Works and Community Development

Ranking: One of two projects ranked 7

Police Back-up Generator

Description

This item provides standby power generators to power telephones and equipment (including computer server back-ups) as well as other critical systems within the Police Department.

Relationship to 2006 (Updated November 2011) Comprehensive Plan

Goal PS16: Ensure that public facilities are constructed to meet Levels of Service standards for different Planning Sectors in Town as articulated through specific Planning Sector plans.

Action PS16.5: Adequately fund Water Plant, Wastewater Plant, Public Works, Police, and Administrative Capital needs to maintain Levels of Service standards.

Total Cost: \$25,000.00.

Funding Source: General fund revenue

Ranking: 9