

TOWN OF DUMFRIES

**CAPITAL IMPROVEMENT
PROGRAM**

2010-2014

Amended March 9, 2009

TOWN COUNCIL

Adopted May 5, 2009

PLANNING COMMISSION

Recommended February 9, 2009

Recommended March 9, 2009

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Town Council Adopted May 5, 2009

I. INTRODUCTION

As one of its primary growth management tools, the Capital Improvement Plan (CIP) maps out money investment needs over a five-year period. The CIP outlines a multi-year scheduling of public physical improvements and related costs to help guide the Town in its fiscal decision making over a five-year period. The document provides a mechanism for estimating capital requirements; planning, scheduling and implementing projects; budgeting high-priority projects; developing revenue policy for proposed improvements; monitoring and evaluating the progress of capital projects; and simply informing the public of projected capital improvements. Localities use the CIP to support growth through the calculated sizing, timing and location of public facilities such as roads, school improvements parks and recreation enhancements, attractions, water and sewer facilities and drainage improvements.

The goal of this plan is to clearly assess current and future improvement needs and allocate reasonable timelines for the improvements. This document categorizes the Town's capital improvement initiatives, rank the needs in order of project priority and schedule projects for expected funding and implementation from fiscal years 2010 through 2014.

It is the intent of this plan to focus on capital improvements or enhancements only. Many times, there can be confusion between "Capital Improvement" expenditures and "General Maintenance" expenditures. The following Capital Improvement Plan defines a "Capital Improvement" as a major non-routine expense intended for equipment purchase or lease, new construction, or improves existing facilities, land or infrastructure that has a useful life in excess of ten years and a cost of over \$20,000. Other projects or expenditures are typically captured within the town's regular budget process and are captured within the operating budget of the department seeking the expenditure.

The plan should act in response to the prevailing economic climate and adapt to the Towns changing priorities. As a result, the document should be updated on an annual basis so that specific projects and priorities may change from year to year.

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II. The Planning Process

Section 15.2-2239 of the Virginia State Code states that “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 Town currently maintains a Comprehensive Plan that was adopted by Council in August 2006. Subsequently, the Town Council adopted a 2020 vision for the Town in 2008. These documents, the 2006 Comprehensive Plan and the 2020 Vision Statement, should remain the guiding force in the development of the CIP.

In December of 2008, the Planning Commission began a series of public meetings and work sessions to discuss and prioritize future capital improvement projects. The first meeting, held on December 18, 2008, outlined the various projects proposed by town staff, the proposed funding sources and the different categories outlined within the CIP. At this meeting, the Commission learned the background of many projects and studies that had been previously been undertaken. The meeting included a lively in-depth discussion relating to the many aspects to consider when creating a CIP.

A special work session was held on January 7, 2009. The Commission identified various priority projects that were needed. At this meeting, the Commission participated in a “Hot Button” discussion of projects they felt were important to undertake in the next 5 years. Each member was asked in a roundtable manner to identify one or more projects that had merit. The discussion further hardened the Commission priorities of each project. The most important identified area was Stormwater management area that was followed by pedestrian transportation. Other items for discussion included Community/Public Spaces, Consolidate Road Improvements, and Main Street.

A third meeting was held on January 15, 2009 that began to prioritize projects and reject the less pertinent ones. At this meeting, the Commission reviewed the preliminary format of the Capital Improvement Program and suggested many ideas including creating a new Road Capital Project to consolidate long term capital intensive maintenance projects, such as re-paving existing roads. The Commission also began to prioritize the more important projects that needed immediate attention from others that were important, but could wait until better funding opportunities arose.

The Planning Commission held a final meeting on February 9, 2009. At this meeting, the Commission continued to evaluate and prioritize its list of recommended Capital projects. At this meeting, the Commission adopted its proposed budget for Council review. The Commission clearly identified Stormwater Management as the primary need of the Town and Transportation identified as a second priority. As a result, the Commission made the following observations:

- The current economic outlook is poor for initiating or undertaking new projects. Local, State and Federal revenues are down;

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- There are potential initiatives related to public infrastructure at the national level;
- The most important capital project category for the Town of Dumfries is Storm Water Management;
- The most important project listed in the Stormwater Management category is the Quantico Creek Restoration and Regional Stormwater Management Project;
- The second most important capital project category for the Town of Dumfries is Transportation. The most important project listed in the Transportation category is multi modal project that will strengthen pedestrian connections from residential areas to commercial or shopping, recreational, and school areas, and to improve access to bus stops;
- There are many projects identified as important in which the Town has agreed to participate. However, due to planning, coordination or monetary constraints, these projects will be recognized, but delayed until better funding is available.
- The Route 1 Widening project was noted as the number one transportation project that is vital to growth and economic future of the town and region.

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III. COMPONENTS OF THE CAPITAL IMPROVEMENT PLAN:

The following is a descriptive explanation in each of the proposed Capital projects.

CATEGORY: A successful CIP should be balanced so that no particular area of the Town is overlooked or is over expended. Further, the document should clearly list all areas to be considered. As a result, the proposed Capital Improvement Plan contains five categories of development.

- I. 2013 Funding Priorities:** These capital projects are considered very high priorities but, given the anticipated coordination and funding needed for these projects, these projects are considered long term capital priorities.
- II. Transportation:** These capital projects include improvements to the town maintained streets and sidewalks and lighting.
- III. Storm Water Management:** Includes capital improvements to our town maintained storm water system. Items to include, but are not limited to, enclosed conveyance systems, storm water management ponds, ditches and systems that affect water quality.
- IV. Building Enhancements:** Include the improvement and/or refurbishment of any existing town owned facility. This also includes any projected forecasting, planning and construction of new town buildings; or resources being used or that are projected to be used to conduct town business or for historic preservation or enhancement purposes.
- V. Comprehensive Planning:** The Comprehensive Planning category Includes efforts to update the Comprehensive Plan and includes surface improvements and modifications projected by the town. .
- VI. Roadway Maintenance Projects:** Includes capital, high dollar, maintenance type projects of existing roadways and drainage systems that serve them.

PRIORITY:

Each category identifies its priority projects. By doing so, there is a clear and balanced understanding within the category of the most pressing issues. This prioritization helps decision makers determine the top project in each category rather than determining the top category for project prioritization.

DIVISION:

The Capital Improvement Plan shall identify the agency or division that will be responsible for implementing the plan. By doing so, citizens will be able to contact the correct department for understanding of the project status, its expenditures and progress.

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Further, by identifying the agency at the time of CIP development, that agency will be able to anticipate its work load to undertake the project and align appropriate staff and resources.

REQUESTOR:

The Capital Improvement Plan identifies the requestor so Council and the agency will have a clear understanding of the underlying goals for the project. For example, if a sidewalk study is for Planning, the project will heavily involve preliminary planning for a long term timeframe, while a sidewalk study requested by the Public Works Department will generally involve development of Engineering Plans and construction and will be completed in a relatively short time frame.

PROJECT LOCATION:

The project shall include clear boundaries for the project location. For example, there may be many “Main Street” projects, however different sections of the street may have different priorities.

COMPREHENSIVE PLAN/ TOWN VISION:

The CIP is to, or shall, consider the priorities of the Comprehensive Plan as well as the Town Vision. Each project contains pertinent sections of the 2020 Vision as well as the Comprehensive Plan.

PROJECT COSTS:

In each of the outlined areas, there is a listing of proposed projects or enhancements expected to be undertaken within the next two fiscal years (FY 2010 and FY 2011). Also included are the amounts estimated to be expended and the proposed method of financing. In addition, there will be a narrative written for tentative projects for Fiscal Years 2011-2012, although this information is offered only as a recommended planning and budgeting tool.

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III. PROJECT COSTS

Section 15.2-2239 of the State Code indicates that the Capital Improvement Plan forecasts spending needs for a minimum of five years. The Capital Improvement Plan should be updated annually and balanced with the Town Operating Budget and other revenue shares. While some project budgets will be spent in one year, some may require several years to be finalized. In most cases, and dependent on proper planning, the project budget will fluctuate year to year.

Planning for investments are important to give the Town the best value for its dollar. Some projects may be planned for years with significant time invested by staff and citizens. These projects shall be identified so they will be included in consideration with the others.

The planned costs are divided into four major categories: Land, Planning/Design/Engineering, Construction and Equipment. The following is a brief description of each of these components:

1. Land: This is the cost to acquire or purchase land. Related costs include title search, filing fees and court fees.
2. Planning/Design/Engineering: This is the cost to hire a consultant to analyze, review and develop plans construction drawings, Erosion & Sediment Control plans and as-built drawings related to a capital project. Generally, costs will run approximately 15 to 20 percent of the entire project, but the cost will vary dependent upon the complexity of the job. As a general rule, projects that are less than \$100,000 will maintain a higher percentage of Planning/Design/Engineering costs than larger jobs.
3. Construction: This is cost to implement or construct the actual project. This cost includes building and construction permitting fees, materials and manpower.
4. Equipment: This is the cost related to the purchase of Town equipment for general administrative use. Examples include vehicles for the Building Official and Codes Compliance officers.

Fiscal Year Total: The Dumfries fiscal year extends from July through July of each year. The Fiscal Year Total is the total amount allocated for all funding costs by summarizing the Land, Planning/Design/Engineering, Construction and Equipment costs for a particular project. This includes the anticipated costs for the upcoming CIP project costs.

Accumulative Total: The Accumulative Total is for projects where the total costs must depend on more than one fiscal year accumulation or the project extends beyond one year of the project cost. Projects that are Council initiatives or projects that do not necessarily

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extend beyond one year do not provide an accumulative total. Current Council initiatives that do not provide an Accumulative Total include: Lighting enhancement, multi modal, Green Council Initiatives.

IV. PLANNED FINANCE

There are six sources of funding for the projects identified within this plan: General Funds, Street Maintenance Funds, Urban Allocation Funds, Federal and State Grant Programs, Loan Programs and Storm Water Management Fees.

1. General Funds: General Funds are funds that are borrowed, or obligated to fund projects balanced with the town's operating budget.
2. Street Maintenance Funds: Street Maintenance Funds are State funds that are administered by the State of Virginia and distributed to the town quarterly for the maintenance and approved modifications and upgrades to our Town's street system. In addition, these funds can include limited administration and salaries expenses.
3. Urban Allocation Funds: Urban allocation funds are a combination of Federal and State matching funds that are administered by the State of Virginia and distributed to localities for many different project purposes. These funds may include capital improvements, enhancements, new construction, maintenance of parks and recreation, development or monitoring of specific programs etc. There are many types of programs within this category. It is essential that the urban allocation program in which the funds are intended are approved, are appropriate and within the guidelines in which they are intended.
4. Grants, Federal or State: Federal and State and other Grants are funds which need to be used following the guidelines of the granting agency, obligated by Federal government or State government or a combination there of to fund approved projects.
5. Stormwater Management Fees: Storm water management fees are paid by new developers and existing businesses within our community. Payments are based on a formula that considers total treated area being served by our town's storm water management system.

Fiscal Year Total: The Dumfries Fiscal year extends from July through July of each year. The Fiscal Year Total is the total amount allocated for all Project Funding by summarizing the Land, Planning/Design/Engineering, Construction and Equipment financing sources. This is the anticipated financing for the upcoming CIP projects.

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Accumulative Total: The accumulative total is for projects where the total funding must depend on more than one fiscal year accumulation or the project extends beyond one year of the project cost. Projects that are Council initiatives or projects that do not necessarily extend beyond one year do not provide an accumulative total. Current Council initiatives that do not provide an Accumulative Total include: Lighting enhancement, multi modal, Green Council Initiatives.

The Planning Commission noted that with the current economic environment there would be fewer revenue dollars available; however, interest rates are at an all time low. The Council may want to consider borrowing funds for some or all of the priority projects.

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V. SUMMARY OF PLANNED COSTS AND PLANNED FINANCES

A summary of the proposed Capital Improvement Program costs and finance sources are listed below. Further breakdowns of these costs are listed with the individual projects:

**PLANNED COSTS AND PLANNED FINANCES SUMMARY
CAPITAL IMPROVEMENT PROGRAM
2010 THROUGH 2014**

Project Costs (in thousand \$)

Phase/Task	Prior years	2010	2011	2012	2013	2014
Land	0	0	0	0	0	0
Planning/Design/Eng	375	525	172	237	227	52
Construction	140	260	2,275	636	1,071	1,826
Equipment	0	0	0	60	60	0
Fiscal Year Total	515	785	2,447	933	1,358	1,878

Planned Finance

Source	Prior years	2010	2011	2012	2013	2014
General Funds	10	30	929	164	879	944
Street Maintenance Funds	140	200	880	144	154	309
Urban Allocation funds	973	400	0	125	0	0
Grants, Federal or State	100	5	200	520	460	400
Stormwater Management	60	0	0	0	0	
Fiscal Year Total	1,283	635	2,009	953	1,493	1,653

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III. 2013 Funding Priorities



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**ROUTE 1 ROAD WIDENING
2013 FUNDING PRIORITY 1**

Division: Public Works **Requestor:** Public Works

Category: Transportation

Project location: Route 1 North along Jefferson Davis Highway (Fraley Boulevard)

Comprehensive Plan: To improve the existing road system and traffic circulation in and around the Town and develop a safe and efficient road network

2020 Vision: Strong Foundations

Project Summary

This project involves the Town share of the total cost for preliminary engineering, right of way and construction of the Route 1 road widening, an established primary system highway project. The project includes widening and improvement of Route 1 from the southern corporate limits to the northern corporate limits of the Town for a distance of approximately 1.9 miles.

There is currently no State or Federal funding available for this project. Additional funding is expected to be available in 2013. While the project is a large priority, further funding is not shown in this CIP until future allocation is reasonably anticipated.

This project was endorsed by the Town Council by resolution in 2007 and considered a Town priority and a regionally significant project.

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**ROUTE 1 ROAD WIDENING
2013 FUNDING PRIORITY 1**

Project Costs (in thousand \$)

Phase/Task	Prior years	2010	2011	2012	2013	2014
Land						
Planning/Design/Eng	375					
Construction						
Equipment						
Fiscal Year Total						
Accumulative Total	375					

Planned Finance

Source	Prior years	2010	2011	2012	2013	2014
General Funds						
Street Maintenance Funds						
Urban Allocation funds	375					
Grants, Federal or State						
Stormwater Management						
Fiscal Year Total						
Accumulative Total	375					

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**STAGE COACH ROAD IMPROVEMENTS
2013 FUNDING PRIORITY 2**

Division: Public Works **Requestor:** Public Works

Category: Transportation

Project location: Stage Coach Road area

Comprehensive Plan: To improve the existing road system and traffic circulation in and around the Town and develop a safe and efficient road network

2020 Vision: Strong Foundations

Project Summary

This project consists of the design and construction of an enclosed storm drainage system installation of curb gutter and sidewalk. The project includes minor widening and geometric improvements.

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**STAGE COACH ROAD IMPROVEMENTS
2013 FUNDING PRIORITY 2**

Project Costs (in thousand \$)

Phase/Task	Prior years	2010	2011	2012	2013	2014
Land						
Planning/Design/Eng						50
Const						250
Equipment						
Fiscal Year Total						300
Accumulative Total						

Planned Finance

Source	Prior years	2010	2011	2012	2013	2014
General funds						150
Street Maintenance Funds						150
Urban Allocation Fund						
Grants, Federal or State						
Stormwater Management Fees						
Fiscal Year Total						300
Accumulative Total						

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Transportation Project Descriptions



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**MULTIMODAL ENHANCEMENTS
TRANSPORTATION PRIORITY 1**

Division: Public Works **Requestor:** Public Works

Category: Transportation

Project location: Town Wide

Comprehensive Plan: To improve the existing road system and traffic circulation in and around the Town and develop a safe and efficient road network

2020 Vision: Strong Foundations

Project Summary

This project is to be fully defined after the review of the completed Town of Dumfries Multimodal Plan. It is anticipated that the Multimodal plan will be completed by Spring of 2009. This plan will include an allocated dollar figure extended out the duration of this plan for the use of the development of multimodal facilities. The scope of the project will promote sidewalks from bus stops and other multimodal links. The ranking will most likely be in the priority set forth within the Multimodal study. This project is not considered to have accumulative costs.



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**MULTIMODAL ENHANCEMENTS
TRANSPORTATION PRIORITY 1**

Project Costs (in thousand \$)

Phase/Task	Prior years	2010	2011	2012	2013	2014
Land						
Planning/Design/Eng						
Const		60	60	60	60	60
Equipment						
Fiscal Year Total		60	60	60	60	60

Planned Finance

Source	Prior years	2010	2011	2012	2013	2014
General Funds	10				60	60
Street Maintenance Funds		60				
Urban Allocation Funds						
Grants, Federal or State	100		60	60		
Stormwater Management Fees						
Fiscal Year Total	110	60	60	60	60	60

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**MAIN STREET IMPROVEMENTS
TRANSPORTATION PRIORITY 2**

Division: Public Works **Requestor:** Public Works

Category: Transportation

Project location:
Main Street area, near Town Hall and surrounding commercial areas.

Comprehensive Plan: To improve the existing road system and traffic circulation in and around the Town and develop a safe and efficient road network

2020 Vision: Strong Foundations

Project Summary

This project consists of modifications and improvements to our Main Street. At a minimum, the project will aim to improve the visual appearance of our Town Hall, provide cross walk features and context sensitive enhancements within the corridor in the vicinity of Town Hall. This is an ongoing project. Completion date is scheduled for Fall 2011.



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**MAIN STREET IMPROVEMENTS
TRANSPORTATION PRIORITY 2**

Project Costs (in thousand \$)

Phase/Task	Prior years	2010	2011	2012	2013	2014
Land						
Planning/Design/Eng		90				
Const			508			
Equipment						
Fiscal Year Total		90	508			
Accumulative Total	0	90	598			

Planned Finance

Source	Prior years	2010	2011	2012	2013	2014
General funds						
Street Maintenance Funds						
Urban Allocation Funds	598					
Grants, Federal or State						
Stormwater Management Fees						
Fiscal Year Total						
Accumulative Total	598	598	598			

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**POSSUM POINT ROADWAY IMPROVEMENTS
TRANSPORTATION PRIORITY 3**

Division: Public Works **Requestor:** Public Works

Category: Transportation

Project location:

Possum Point Road within the Town limits.

Comprehensive Plan: Goal: To improve the existing road system and traffic circulation in and around the Town and develop a safe and efficient road network

2020 Vision: Strong Foundations

Project Summary

Consists of a storm drainage analysis and upgrading the storm drainage system, full depth roadway restoration at various areas and a complete asphalt concrete resurfacing within the Town limits of Possum Point Road. Though this project is currently unfunded, the Public Works Department is working to secure funding so that work can start in the Summer of 2011 and be complete in the Fall 2013.

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**POSSUM POINT ROADWAY IMPROVEMENTS
TRANSPORTATION PRIORITY 3**

Project Costs (in thousand \$)

Phase/Task	Prior years	2010	2011	2012	2013	2014
Land						
Planning/Design/Eng				125	125	
Construction					425	925
Equipment						
Fiscal Year Total				125	550	925
Accumulative Total				125	675	1,600

Planned Finance

Source	Prior years	2010	2011	2012	2013	2014
General funds					675	800
Street Maintenance Funds						
Urban Allocation Funds				125		
Grants, Federal or State						
Stormwater Management Fees						
Fiscal Year Total					675	925
Accumulative Total				125	800	1,600

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**LIGHTING ENHANCEMENTS
TRANSPORTATION PRIORITY 4**

Division: Public Works **Requestor:** Public Works

Category: Transportation

Project location:
Town Wide mostly in poorly lit neighborhoods and areas.

Comprehensive Plan: To improve the existing road system and traffic circulation in and around the Town and develop a safe and efficient road network

2020 Vision: Strong Foundations

Project Summary

This project consists of the installation of four street lights per year on a schedule that will be determined in 2009. This ongoing project is renewed annually. This project is not considered to have accumulative costs.



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**LIGHTING ENHANCEMENTS
TRANSPORTATION PRIORITY 4**

Project Costs (in thousand \$)

Phase/Task	Prior years	2010	2011	2012	2013	2014
Land						
Planning/Design/Eng			2	2	2	2
Const			12	12	12	12
Equipment						
Fiscal Year Total			14	14	14	14

Planned Finance

Source	Prior years	2010	2011	2012	2013	2014
General Funds			14	14	14	14
Street Maintenance Funds						
Urban Allocation Funds						
Grants, Federal or State						
Stormwater Management Fees						
Fiscal Year Total			14	14	14	14

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**GREEN COUNCIL INITIATIVES
TRANSPORTATION PRIORITY 5**

Division: Public Works **Requestor:** Public Works

Category: Equipment Procurement

Project location: Throughout Town; Public Works

Comprehensive Plan: To maintain and enhance the natural features of the Town, protect the environment from degradation, and foster public awareness of the environment and its natural beauty.

2020 Vision: Environmental Commitment Enhances our Beauty

Project Summary

The Town is interested in becoming a regional leader in promoting, at a multi level, a commitment to the environment resulting in one of the healthiest and most beautiful small towns in Virginia.

To promote higher fuel efficiency and to reduce carbon contribution into the environment, the Town is seeking to obtain a fleet of hybrid vehicles. These vehicles will reduce fuel costs while setting a good example to our community and other municipalities. This project is not considered to have accumulative costs.



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**GREEN COUNCIL INITIATIVES
TRANSPORTATION PRIORITY 5**

Project Costs (in thousand \$)

Phase/Task	Prior years	2010	2011	2012	2013	2014
Land						
Planning/Design/Eng						
Const						
Equipment				60	60	
Fiscal Year Total				60	60	

Planned Finance

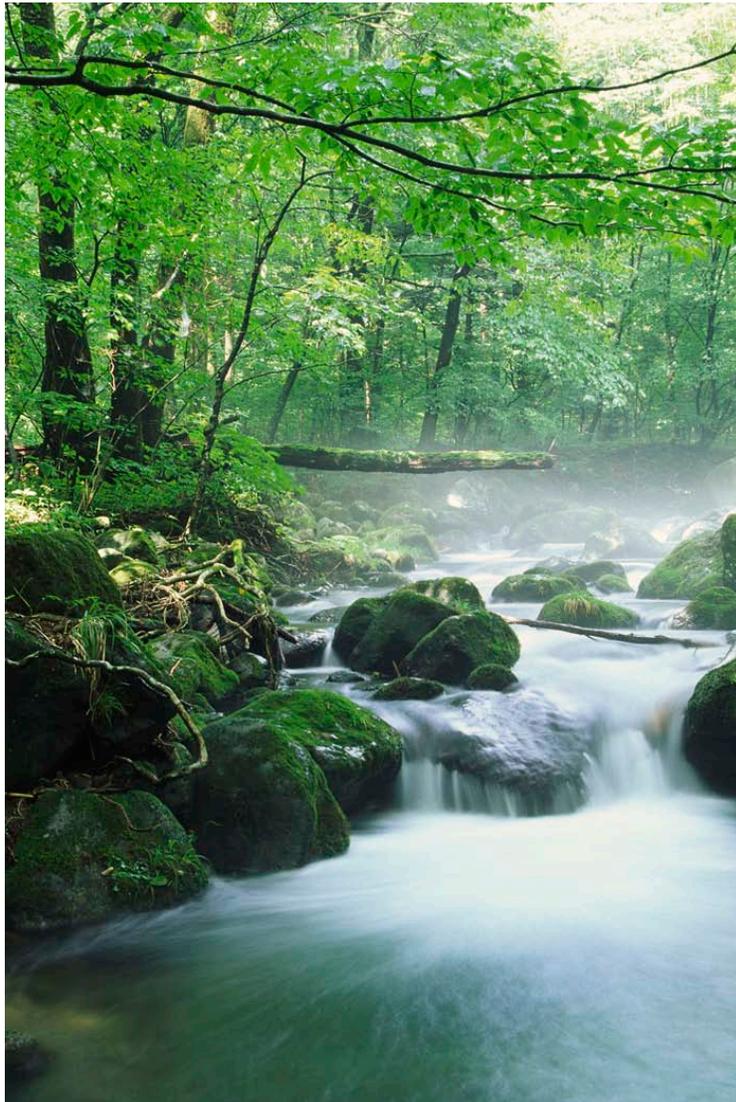
Source	Prior years	2010	2011	2012	2013	2014
General						
Street Maintenance Funds						
Urban Allocation Funds						
Grants, Federal or State				60	60	
Stormwater Management Fees						
Fiscal Year Total				60	60	

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Storm Water Management



QUANTICO CREEK RESTORATION & REGIONAL STORMWATER MANAGEMENT STORMWATER MANAGEMENT PRIORITY 1

Division: Public Works **Requestor:** Public Works

Category: Stormwater Management

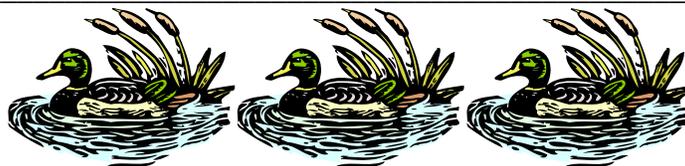
Project location: Western portion of the Town areas adjacent to the Quantico Creek waterway and adjoining floodways. Partially includes Quantico creek located in Prince William County and Prince William Park.

Comprehensive Plan: To maintain and enhance the natural features of the Town, protect the environment from degradation, and foster public awareness of the environment and its natural beauty.

2020 Vision: Environmental Commitment Enhances our Beauty

Project Summary

This project consists of restoring approximately 1,350 lf. of total streambed and bank between the western town limits at the I-95 Bridge over Quantico Creek / Mine Road to the Main Street Bridge over Quantico Creek. This portion of Quantico Creek has experienced a significant amount of bank erosion over the years and contributes significantly to down stream sediment accumulation. The goal of the project is to control stormwater quantity in order to protect both existing and future development of the Town. The project is unfunded at this time and funding will not occur for a minimum of two years. It is recommended that the Town collaborate with the County and the National Park Service (Prince William Forest Park) to develop a Regional Task Force that will address shared concerns of the Quantico Creek basin such as urbanization impacts on stormwater quantity and quality as well as potential other areas such as recreation and other identified projects. In year three, funding is proposed for updating existing studies and plans. The project envisions that in year four and five monies are proposed for implementation. This project is considered long term and most likely will exceed the five year period of the Current Capital Improvement Program.



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**QUANTICO CREEK RESTORATION & REGIONAL
STORMWATER MANAGEMENT
STORMWATER MANAGEMENT PRIORITY 1**

Project Costs (in thousand \$)

Phase/Task	Prior years	2010	2011	2012	2013	2014
Land						
Planning/Design/Eng			50			
Construction				400	400	400
Equipment						
Fiscal Year Total			50	400	400	400
Accumulative Total			50	450	850	1,250

Planned Finance

Source	Prior years	2010	2011	2012	2013	2014
General Funds			25			
Street Maintenance Funds						
Urban Allocation Funds						
Grants, Federal or State			25	400	400	400
Stormwater Management Fees						
Fiscal Year Total			50	400	400	400
Accumulative Total			50	450	850	1,250

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**TRIPOLI BOULEVARD DRAINAGE IMPROVEMENT
STORMWATER MANAGEMENT PRIORITY 2**

Division: Public Works **Requestor:** Public Works

Category: Stormwater Management

Project location: Tripoli Boulevard

Comprehensive Plan: To maintain and enhance the natural features of the Town, protect the environment from degradation, and foster public awareness of the environment and its natural beauty.

2020 Vision: Environmental Commitment Enhances our Beauty

Project Summary

Tripoli Boulevard has been identified to have significant degradation. This project consists of the design and installation of an enclosed storm drainage system and the reconstruction of portions of the existing roadway subgrade and geometric enhancements at various locations on Tripoli Boulevard. This project estimate assumes donated right of way and does not provide for utility adjustments.

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**TRIPOLI BOULEVARD DRAINAGE IMPROVEMENT
STORMWATER MANAGEMENT PRIORITY 2**

Project Costs (in thousand \$)

Phase/Task	Prior years	2010	2011	2012	2013	2014
Land						
Planning/Design/Eng		400				
Const			1480			
Equipment						
Fiscal Year Total		400	1,480			
Accumulative Total			1,880			

Planned Finance

Source	Prior years	2010	2011	2012	2013	2014
General			740			
Street Maintenance Funds			740			
Urban Allocation Funds		400				
Grants, Federal or State						
Stormwater Management Fees						
Fiscal Year Total		400	1,480			
Accumulative Total			1,880			

**STORMWATER MANAGEMENT PROJECTS
THROUGHOUT TOWN
STORMWATER MANAGEMENT PRIORITY 3**

Division: Public Works **Requestor:** Public Works

Category: Stormwater Management

Project location: Old Triangle Road, Mine Road, Old Town and Prince William Estates

Comprehensive Plan: To maintain and enhance the natural features of the Town, protect the environment from degradation, and foster public awareness of the environment and its natural beauty.

2020 Vision: Environmental Commitment Enhances our Beauty

Project Summary

This project consists of enhancing existing stormwater systems that contribute to ongoing Stormwater Management issues and significant maintenance issues, that, if left undone, will create ongoing drainage and erosion problems. Corrective actions include installing curb and gutter, installing underground piping to carry stormwater and rip rapping out falls. Due to their size, these projects are not considered maintenance since they may involve over haul and construction of new facilities. This project is anticipated to be an ongoing project. Prince William Estates is the first focus of this project followed by Mine Road, Old Town, and Old Triangle Road.

Town of Dumfries Capital Improvement Program

Planning Commission Recommended March 9, 2009

Town Council Adopted May 5, 2009

**STORMWATER MANAGEMENT PROJECTS
THROUGHOUT TOWN
STORMWATER MANAGEMENT PRIORITY 3**

Project Costs (in thousand \$)

Phase/Task	Prior years	2010	2011	2012	2013	2014
Land						
Planning/Design/Eng						
Const		60	TBD	TBD	TBD	TBD
Equipment						
Fiscal Year Total		60				
Accumulative Total						

Planned Finance

Source	Prior years	2010	2011	2012	2013	2014
General Funds						
Street Maintenance funds						
Urban Allocation funds						
Grants, Federal or State						
Stormwater Management Fee		60				
Fiscal Year Total		60				
Accumulative Total						

Town of Dumfries Capital Improvement Program

Planning Commission Recommended March 9, 2009

Town Council Adopted May 5, 2009

Building Enhancements



Town of Dumfries Capital Improvement Program

Planning Commission Recommended March 9, 2009

Town Council Adopted May 5, 2009

**WEEMS BOTTS MUSEUM FOUNDATION REPAIR
BUILDING ENHANCEMENT PRIORITY 1**

Division: Public Works **Requestor:** Public Works

Category: Building Enhancement

Project location: Weems Botts Museum

Comprehensive Plan: To enhance the overall visual appearance and attractiveness of the community through aesthetically pleasing architectural design

2020 Vision: Progressive History Continues to Develop

Project Summary

Project consists of the evaluation of the foundation at the Weems Botts Museum for deterioration and repair recommendations. Phase II includes Foundation Repair / Improvements Project consists of the repair and or reconstruction of the foundation of the Weems Botts Museum. Phase One should be completed by the Fall of 2010 for the study and is estimated at a cost of \$18,000. Phase II is the estimated design and construction costs and should total \$105,000. This phase should be completed in the Fall of 2012.

Town of Dumfries Capital Improvement Program

Planning Commission Recommended March 9, 2009

Town Council Adopted May 5, 2009

**WEEMS BOTTS MUSEUM FOUNDATION REPAIR
BUILDING ENHANCEMENT PRIORITY 1**

Project Costs (in thousand \$)

Phase/Task	Prior years	2010	2011	2012	2013	2014
Land						
Planning/Design/Eng		20				
Const			20	20	20	20
Equipment						
Fiscal Year Total		20	20	20	20	20
Accumulative Total			40	60	80	100

Planned Finance

Source	Prior years	2010	2011	2012	2013	2014
General		20	20	20	20	20
Street Maintenance Funds						
Urban Allocation Funds						
Grants, Federal or State						
Stormwater Management Fees						
Fiscal Year Total			20	20	20	20
Accumulative Total			40	60	80	100

Town of Dumfries Capital Improvement Program

Planning Commission Recommended March 9, 2009

Town Council Adopted May 5, 2009

**TOWN HALL RECREATIONAL FACILITIES
RELOCATION
BUILDING ENHANCEMENT PRIORITY 2**

Division: Public Works **Requestor:** Public Works

Category: Building Enhancement

Project location: Unknown

Comprehensive Plan: To enhance the overall visual appearance and attractiveness of the community through aesthetically pleasing architectural design

2020 Vision: Progressive History Continues to Develop

Project Summary

This project addresses the relocation of the Cecil Garrison park facilities. A private developer and the Town entered into an agreement to relocate these facilities to another location in the Town or to provide monetary compensation for the existing facilities. The equipment to be replaced includes a basketball court, a gazebo with picnic tables and playground equipment.

Town of Dumfries Capital Improvement Program

Planning Commission Recommended March 9, 2009

Town Council Adopted May 5, 2009

**TOWN HALL RECREATIONAL FACILITIES
RELOCATION
BUILDING ENHANCEMENT PRIORITY 2**

Project Costs (in thousand \$)

Phase/Task	Prior years	2010	2011	2012	2013	2014
Land						
Planning/Design/Eng		5				
Construction			55			
Equipment						
Fiscal Year Total		5	55			
Accumulative Total		5	60			

Planned Finance

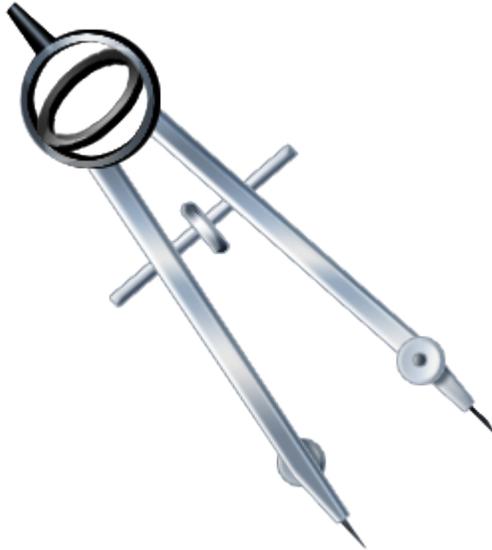
Source	Prior years	2010	2011	2012	2013	2014
General						
Street Maintenance Funds						
Urban Allocation Funds						
Grants, Federal or State		5	55			
Stormwater Management Fees						
Fiscal Year Total		5	55			
Accumulative Total		5	60			

Town of Dumfries Capital Improvement Program

Planning Commission Recommended March 9, 2009

Town Council Adopted May 5, 2009

Comprehensive Planning



Town of Dumfries Capital Improvement Program

Planning Commission Recommended March 9, 2009

Town Council Adopted May 5, 2009

**COMPREHENSIVE PLAN UPDATE
COMPREHENSIVE PLANNING PRIORITY 1**

Division: Planning Requestor: Planning

Category: Comprehensive Planning

Project location: Throughout Town

Comprehensive Plan: To promote a coordinated system of community facilities and services which will maintain and enhance the quality of life in the Town

2020 Vision: People Supporting People

Project Summary

This project is a wholesale review and update of the existing Comprehensive Plan to include the Town boundary annexation study. This review will focus on and build upon the previous studies including the Park and Recreation needs, transportation, and boundary annexation.

Section 15.2-2230 of the State Code requires that the Comprehensive Plan is reviewed or updated once every five years. Combined with the Zoning Ordinance and the Subdivision Ordinance, the Comprehensive Plan is an important legal document that directs the Town's growth and economic development.

The last update of the Comprehensive Plan occurred in August 2006 and the next update by August 2011. The CIP proposes that the Comprehensive Plan will be reviewed by the Commission on a Chapter basis during FY 2010-2011.

Town of Dumfries Capital Improvement Program

Planning Commission Recommended March 9, 2009

Town Council Adopted May 5, 2009

**COMPREHENSIVE PLAN UPDATE
COMPREHENSIVE PLANNING PRIORITY 1**

Project Costs (in thousand \$)

Phase/Task	Prior years	2010	2011	2012	2013	2014
Land						
Planning/Design/Eng		10	20	10		
Construction						
Equipment						
Fiscal Year Total		10	20	10		
Accumulative Total		10	30	40		

Planned Finance

Source	Prior years	2010	2011	2012	2013	2014
General Funds		10	20	10		
Street Maintenance Funds						
Urban Allocation Funds						
Grants, Federal or State						
Stormwater Management Fees						
Fiscal Year Total		10	20	10		
Accumulative Total		10	30	40		

Town of Dumfries Capital Improvement Program

Planning Commission Recommended March 9, 2009

Town Council Adopted May 5, 2009

**BOUNDARY ANNEXATION STUDY
COMPREHENSIVE PLANNING PRIORITY 2**

Division: **Town Council** **Requestor: Town Council**

Category: **Comprehensive Planning**

Project location: **County Lands adjacent to the Town**

Comprehensive Plan:

2020 Vision: People Supporting People

Project Summary

The Town is seeking to annex areas of the county located north along Route 234. This annexation is due to lost commercial revenue as well as obtaining a more balance ratio of multi family housing.

In years 2010-2012, funding will be provided through the General Fund to study the possibility of annexation. The remaining years includes funding for phasing improvements.

Town of Dumfries Capital Improvement Program

Planning Commission Recommended March 9, 2009

Town Council Adopted May 5, 2009

**BOUNDARY ANNEXATION STUDY
COMPREHENSIVE PLANNING PRIORITY 2**

Project Costs (in thousand \$)

Phase/Task	Prior years	2010	2011	2012	2013	2014
Land						
Planning/Design/Eng			100	100	100	
Const						
Equipment						
Fiscal Year Total			100	100	100	
Accumulative Total			100	200	300	

Planned Finance

Source	Prior years	2010	2011	2012	2013	2014
General Fund			100	100	100	
Street Maintenance Funds						
Urban Allocation Funds						
Grants, Federal or State						
Stormwater Management Fees						
Fiscal Year Total			100	100	100	
Accumulative Total			100	200	300	

Town of Dumfries Capital Improvement Program

Planning Commission Recommended March 9, 2009

Town Council Adopted May 5, 2009

Roadway Maintenance Projects



SIDEWALK CURB AND GUTTER IMPROVEMENTS ROADWAY MAINTENANCE PROJECT PRIORITY 1

Category: Roadway Maintenance Project

Division: Public Works **Requestor:** Public Works

Project location: Town Wide

Comprehensive Plan: To improve the existing road system and traffic circulation in and around the Town and develop a safe and efficient road network

2020 Vision: Strong Foundations

Project Summary

This yearly maintenance project consists of the repair and or removal and replacement of damaged or non-functioning curb gutter and sidewalk. Ongoing time frame.



Town of Dumfries Capital Improvement Program

Planning Commission Recommended March 9, 2009

Town Council Adopted May 5, 2009

**SIDEWALK CURB AND GUTTER IMPROVEMENTS
ROADWAY MAINTENANCE PROJECT PRIORITY 1**

Project Costs

Phase/Task	Prior years	2010	2011	2012	2013	2014
Land						
Planning/Design/Eng						
Construction	25	40	40	44	44	49
Equipment						
Fiscal Year Total	25	40	40	44	44	49
Accumulative Total		65	105	145	193	242

Planned Finance

Source	Prior Years	2010	2011	2012	2013	2014
General Funds						
Street Maintenance Funds	25	40	40	44	44	49
Urban Allocation funds						
Grant, Federal or State						
Stormwater Management Fees						
Fiscal Year Total	25	40	40	44	44	49
Accumulative Total		65	105	145	193	242

Town of Dumfries Capital Improvement Program

Planning Commission Recommended March 9, 2009

Town Council Adopted May 5, 2009

**ASPHALT PAVING AND MILLING
ROADWAY MAINTENANCE PROJECT PRIORITY 2**

Division: Public Works **Requestor:** Public Works

Category: Roadway Maintenance Project

Project location: Town Wide

Comprehensive Plan: To improve the existing road system and traffic circulation in and around the Town and develop a safe and efficient road network

2020 Vision: Strong Foundations

Project Summary

This yearly maintenance project consists of the edge milling and overlay of town streets. This is an ongoing maintenance project.



Town of Dumfries Capital Improvement Program

Planning Commission Recommended March 9, 2009

Town Council Adopted May 5, 2009

**ASPHALT PAVING AND MILLING
ROADWAY MAINTENANCE PROJECT PRIORITY 2**

Project Costs (in thousand \$)

Phase/Task	Prior year	2010	2011	2012	2013	2014
Land						
Planning/Design/Eng						
Const	115	100	100	100	110	110
Equipment						
Fiscal Year Total	115	100	100	100	110	110
Accumulative Total						

Planned Finance

Source	Prior	2010	2011	2012	2013	2014
General Funds						
Street Maintenance Funds	115	100	100	100	110	110
Urban Allocation Fund						
Grants, Federal or State						
Stormwater Management Fees						
Fiscal Year Total	115	100	100	100	110	110
Accumulative Total						

Town of Dumfries Capital Improvement Program

Planning Commission Recommended March 9, 2009

Town Council Adopted May 5, 2009

APPENDICE

Town of Dumfries Capital Improvement Program

Planning Commission Recommended March 9, 2009

Town Council Adopted May 5, 2009

Dumfries Town Council 2020 Vision

DUMFRIES

“Small Town, Big Difference”

Our Small Town is . . .

- The oldest, continuously chartered Town in Virginia with history in progress
- A pedestrian friendly, accessible, diverse community that provides a safe, inclusive, interactive, and stimulating living environment
- A relaxing, restorative, beautiful, green-minded Town with unmatched community benefits
- A town that truly cares for community, where we work together and neighborliness prevails
- A town that has a creative roadmap to its future

By 2020, our roadmap will include the following:

Nurturing Community

The Town of Dumfries is a community where neighbors care about each other. The Town offers a variety of housing choices for young adults, growing families and empty-nesters. Local shopping, banking, and restaurants enhance our feeling of community. Our citizens enjoy our fine restaurants, activities in our parks and our revitalized “old port.” The spiritual anchor for our community can be found in the many churches in Dumfries and surrounding areas. To live in Dumfries is to experience a rare slice of Americana.

Strong Foundations

The Town of Dumfries has a solid investment in its community. A vibrant Main Street supports a pedestrian friendly shopping district while traffic flows smoothly and effortlessly through and about the Town. Walkers, joggers, and cyclists move easily from place to place while transit provides an alternative for those so inclined. Town buildings present a solid and welcoming visage to citizens and visitors. Public spaces support a host of uses. Underground utilities, attractive street lighting, and appropriate signage and gateways support the pleasing image for all who enter or live here.

People Supporting People

Dumfries cares for its citizens. A wide array of programs and facilities serve the recreational and cultural needs of citizens of all ages. Concerts, festivals, and special events celebrate our community and embrace our rich cultural diversity. Dumfries is ever expanding its “In the Park” program. Neighbors care for one another. Our children thrive in a safe and healthy atmosphere. The Town staff is appropriately sized to provide friendly, accessible, professional and efficient services, supporting the Town’s position as the small town location of choice in Northern Virginia.

Town of Dumfries Capital Improvement Program

Planning Commission Recommended March 9, 2009

Town Council Adopted May 5, 2009

Environmental Commitment Enhances Our Beauty

Dumfries and its citizens have a compelling multilevel commitment to the environment, resulting in one of the healthiest and most beautiful small towns in Virginia. Its Green Council investigates, studies, and

Dumfries Town Council 2020 Vision, page 2

provides continual guidance to citizens, businesses, and civic leaders on alternative energy initiatives. Citizen commitment is the key to our growing success. Recycling programs divert the majority of materials from entering the waste stream and help to protect the Town's environment. Storm water is handled in a sensitive manner, supporting the Town's strong environmental ethic.

The Green Council is effective in working with Town citizens to test and introduce energy efficient low wattage of grid systems to reduce our Town's dependence on the U.S. grid infrastructure, reducing our impact on the fragile environment. Today, Dumfries is "green certified" by the State and enjoys a leadership role among state and county governments because of our well-established environmental commitment.

Come Play in Dumfries; Come Stay in Dumfries

The Town of Dumfries offers a wide range of events and services directed at providing opportunities for our youth, seniors, and the citizenry at large. Through public and private partnerships with County government, faith based organizations and the business community, a summer youth employment program and a targeted internship program offer work experience and vocational training for our youth. These entities also collaborate to offer college scholarships to high achieving graduating high school seniors. A unique partnership with the businesses in the region offers the citizens of Dumfries a membership in the Town with "member benefits." Residents in good standing with a Dumfries Membership card receive discounts at area businesses. The citizens of Dumfries are proud of its diversity and inclusiveness that encourage active participation of all its peoples.

Progressive History Continues to Develop

Dumfries, Virginia's first Town, continues to enhance its rich cultural traditions. Since the early part of the current century, Dumfries has become a destination point for local area residents and visitors to the Northern Virginia area. Among the attractions in the 1,000 acres making up the Town are the Weems-Botts Museum, the Henderson House, and the Williams Ordinary as well as Civil War encampments, and the Dumfries Cemetery containing gravesites from the late 1600s. The Dumfries wharf area, which during its heyday was the second largest tobacco seaport on the east coast, is included in a fantastic Town walking tour. The quaint antique shops along Main Street stand ready to surprise every shopper looking for bargains. The Town's creative website provides a virtual experience that entreats visitors to understand our history and the progressive

Town of Dumfries Capital Improvement Program

Planning Commission Recommended March 9, 2009

Town Council Adopted May 5, 2009

opportunities and rich quality of life that is afforded our residents. Oral histories collected from generations of Town residents are another source of local history. It's a safe bet that you'll better understand our nation's future by examining Dumfries' evolving past.

Adopted by Dumfries Town Council on November 5, 2008.