

# Town of Scottsville Infrastructure & Capital Improvement Program

Definition of infrastructure and capital improvements: An essential cost to town's public purpose that has a long-term useful life of five years or greater, is not recurrent or maintenance related, and has a significant value of \$2,000 or more.

Draft for Discussion January 4, 2024

*All categories and figures are indicative and estimated for planning purposes*

No.	ITEM	YEAR 0 (CURRENT) FY 23-24	5-YEAR CAPITAL IMPROVEMENT HORIZON						LONGER-TERM EXPENSE ( X )	REMARKS
			YEAR 1 FY 2024-25	YEAR 2 FY 2025-26	YEAR 3 FY 2026-27	YEAR 4 FY 2027-2028	YEAR 5 FY 2028-29	5-YEAR TOTAL FY 2024-29		
GOAL 1: BUILD OUT INFRASTRUCTURE										
A Roads										
A1	Welcome Cooridor (4) and Wayfinding Signage				\$ 40,000		\$ 5,000	\$ 45,000		
A2	Engineering for Intersection RT20 & James River Rd			\$ 100,000				\$ 100,000		
A3	Improvement of Intersection RT20 & James River Rd				\$ 500,000			\$ 500,000		
A4	Engineering for Intersection RT20 & Hardware St					\$ 100,000		\$ 100,000		
A5	Improvement of Intersection RT20 & Hardware St						\$ 500,000	\$ 500,000		
A6	Electric Vehicle Charging Station	\$ -						\$ -		Charging station at no cost to town.
Subtotal								\$ 1,245,000		
B Public Safety										
B1	Expansion of Video Cameras for Public Areas (Victory Hall parking and park public bathrooms, etc)		\$ 8,000					\$ 8,000		
B2	Automated External Defibrillators (AED) (3)		\$ 4,500					\$ 4,500		
B3	Vehicular Security Bollards			\$ 5,000				\$ 5,000		
Subtotal								\$ 17,500		
C Electrical										
C1	Victory Hall Generator			\$ 20,000				\$ 20,000		
C2	Victory Hall Electrical Wiring (TBC)						\$ 200,000	\$ 200,000		Need and amount to be confirmed.
Subtotal								\$ 220,000		
GOAL 2: ENABLE HOUSING CHOICES										
D1	Updating of Zoning Ordinance and Policies		\$ 25,000					\$ 25,000		
Subtotal								\$ 25,000		
GOAL 3: CREATE COMMUNITY CONNECTIONS										
E1	Planning Study for Walkability Connections		\$ 25,000					\$ 25,000		
E2	Sidewalks/ Crosswalks	\$ 9,000			\$ 40,000		\$ 40,000	\$ 80,000		
E3	Trails/ Stream Bridges/ Levee Bridge Access	\$ 4,000		\$ 40,000		\$ 40,000		\$ 80,000		
E4	Van Clief Accessibility Improvements	\$ 3,000		\$ 20,000		\$ 20,000		\$ 40,000		
Subtotal								\$ 225,000		
GOAL 4: DEMONSTRATE VALUE & HAVE FISCAL WELLBEING										
F1	Scottsville Regional Rural Economic Hub Study		\$ 15,000					\$ 15,000		
F2	Part-Time Grant Writer		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000		Grant writer could be revenue generating.
Subtotal								\$ 65,000		
CURRENT YEAR MISCELLANEOUS		\$ -								
ANNUAL TOTAL		\$16,000	\$87,500	\$195,000	\$590,000	\$170,000	\$755,000	\$ 1,797,500		
INFLATION INDICATION (estimated cost with 2.5% annual inflation)			\$89,688	\$204,750	\$634,250	\$187,000	\$849,375			

## Notes

- |  |
|--|
| Public-private partnership   |
| Potential grant-funded work by the University of Virginia's Weldon Cooper Center |
| Potential Community Impact grant by Virginia Housing                             |
| Potential grant by Virginia Department of Transportation                         |