



**PROPOSED
FY 2014 – 2018 CAPITAL
IMPROVEMENT PROGRAM**

**New Projects for
Lynchburg Planning
Commission
Review**

March 27, 2013



SERVICE AREA
Building

DEPARTMENT
Public Works

LOCATION
Downtown

PROJECT TITLE/PROJECT NUMBER
NEW PARKING FACILITY

PROJECT TYPE
New

DEPARTMENT PRIORITY

Project supports essential services
City has contractual agreement to continue
Project contributes to generation of new revenue



PROJECT DESCRIPTION

Construction of new multi-level parking structure in the central business district as shown in Downtown Parking Feasibility Plan by Desman Associates.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.6, Goal 1, Objective 1A 7: Priorities for improvements to the transportation system should be based on safety considerations; existing deficiencies; multimodal and environmental considerations; physical, economic, and policy constraints; contribution to quality urban design; required right-of-way needs; level of service; and appropriate system continuity.

PROJECT MANAGER(S)
Lee Newland, P.E., City Engineer

PROJECT START DATE 07/2016
PROJECT COMPLETION DATE 12/2018

COMPLETION SCHEDULE

Activity	Complete - Quarter
Land Acquisition/Right-of-Way	Q3 FY 2017
Consultant Engineering	Q4 FY 2017
Construction	Q2 FY 2019

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES & PROJECTED STAFFING REQUIREMENTS):

\$50,000 annually for electrical costs, custodial service, maintenance and repairs per the Desman and Associates feasibility study.

FIVE YEAR PROPOSED PROJECT APPROPRIATIONS BY ACTIVITY

Activity	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Program Period Estimate
Land Acquisition/Right-of-Way	0	0	0	350,000	0	\$350,000
Consultant Engineering	0	0	960,000	0	0	\$960,000
Construction	0	0	0	0	6,000,000	\$6,000,000
TOTAL	\$0	\$0	\$960,000	\$350,000	\$6,000,000	\$7,310,000

TOTAL PROJECT COST

TOTAL PRIOR APPROPRIATIONS THROUGH 10/31/12	FY 2014-2018 APPROPRIATIONS	BEYOND FY 2018 APPROPRIATIONS	TOTAL PROJECT APPROPRIATIONS
\$0	\$7,310,000	\$0	\$7,310,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Program Period Total
Local: G.O. Bond	0	0	460,000	850,000	4,000,000	\$5,310,000
TOTAL	\$0	\$0	\$460,000	\$850,000	\$4,000,000	\$5,310,000

SOURCES OF PROJECT FUNDING FY 2014 - 2018 (%) : LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%



FY 2014 – 2018 CAPITAL IMPROVEMENT PROGRAM – TRANSPORTATION – NEW/ACTIVE

SERVICE AREA
Transportation

DEPARTMENT
Water Resources

LOCATION
College Lake/Lakeside Drive

PROJECT TITLE/PROJECT NUMBER
COLLEGE LAKE DAM IMPROVEMENTS

PROJECT TYPE
New

DEPARTMENT PRIORITY

Project has a legal or regulatory mandate

PROJECT DESCRIPTION



The City is responsible for the long-term management of the College Lake Dam and in meeting all applicable state dam safety requirements. To meet these regulations, the Dam must be modified.

RELATIONSHIP TO COMPREHENSIVE PLAN

The Comprehensive Plan recognizes the need for the City to "review and study dam break inundation zones and potential impacts to downstream properties (p. 12.3). As a result of these studies significant modifications are required to be made to the College Lake dam. The Plan also places importance on providing "citizens...with safe, efficient, effective and well-planned transportation systems...while preserving the integrity and character of natural areas (p. 14.1).

PROJECT MANAGER(S)

Steve Shenk P.E.- Water Resources Engineer

PROJECT START DATE

07/2013

PROJECT COMPLETION DATE

06/2016

COMPLETION SCHEDULE

Activity	Complete - Quarter
Consultant Engineering	Q4 FY 2014
Construction	Q4 FY 2016

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES & PROJECTED STAFFING REQUIREMENTS):

Slight increase in cost per year for inspections & routine maintenance. Current staffing levels are sufficient for these activities.

FIVE YEAR PROPOSED PROJECT APPROPRIATIONS BY SUB-PROJECT

Sub-Projects	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Program Period Estimate
Consultant Engineering	500,000	0	0	0	0	\$500,000
Construction	0	9,500,000	0	0	0	\$9,500,000
TOTAL	\$500,000	\$9,500,000	\$0	\$0	\$0	\$10,000,000

TOTAL PROJECT COST

TOTAL PRIOR APPROPRIATIONS THROUGH 10/31/12	FY 2014-2018 APPROPRIATIONS	BEYOND FY 2018 APPROPRIATIONS	TOTAL PROJECT APPROPRIATIONS
\$0	\$10,000,000	\$0	\$10,000,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Program Period Total
Local: G.O. Bond	500,000	4,750,000	4,750,000	0	0	\$10,000,000
TOTAL	\$500,000	\$4,750,000	\$4,750,000	\$0	\$0	\$10,000,000

SOURCES OF PROJECT FUNDING FY 2014 - 2018 (%):

LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%



FY 2014 – 2018 CAPITAL IMPROVEMENT PROGRAM – TRANSPORTATION – NEW/ACTIVE

SERVICE AREA
Transportation

DEPARTMENT
Public Works

LOCATION
Lakeside Drive

PROJECT TITLE/PROJECT NUMBER
LAKESIDE DRIVE/COLLEGE STREET INTERSECTION IMPROVEMENTS

PROJECT TYPE
New

DEPARTMENT PRIORITY

Project supports essential services
Project has state and federal funding



PROJECT DESCRIPTION

Construction of a roundabout with pedestrian improvements to replace traffic signal.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.6, Goal 1, Objective 1A 7: Priorities for improvements to the transportation system should be based on safety considerations; existing deficiencies; multimodal and environmental considerations; physical, economic, and policy constraints; contribution to quality urban design; required right-of-way needs; level of service; and appropriate system continuity.

PROJECT MANAGER(S)
Lee Newland, P.E., City Engineer

PROJECT START DATE 08/2013
PROJECT COMPLETION DATE 10/2015

COMPLETION SCHEDULE

Activity	Complete - Quarter
Land Acquisition/Right-of-Way	Q4 FY 2014
Consultant Engineering	Q3 FY 2014
Construction	Q2 FY 2016

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES & PROJECTED STAFFING REQUIREMENTS):

Minimal decrease in electricity due to one less signal to maintain, and an increase in mowing costs.

FIVE YEAR PROPOSED PROJECT APPROPRIATIONS BY ACTIVITY

Activity	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Program Period Estimate
Land Acquisition/Right-of-Way	240,000	0	0	0	0	\$240,000
Consultant Engineering	160,000	0	0	0	0	\$160,000
Construction	0	1,200,000	0	0	0	\$1,200,000
TOTAL	\$400,000	\$1,200,000	\$0	\$0	\$0	\$1,600,000

TOTAL PROJECT COST

TOTAL PRIOR APPROPRIATIONS THROUGH 10/31/12	FY 2014-2018 APPROPRIATIONS	BEYOND FY 2018 APPROPRIATIONS	TOTAL PROJECT APPROPRIATIONS
\$0	\$1,600,000	\$0	\$1,600,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Program Period Total
State: Revenue Sharing *	200,000	600,000	0	0	0	\$800,000
Other: Contribution from Lynchburg College	200,000	600,000	0	0	0	\$800,000
TOTAL	\$400,000	\$1,200,000	\$0	\$0	\$0	\$1,600,000

SOURCES OF PROJECT FUNDING FY 2014- 2018 (%) : LOCAL = 0% STATE = 50% FEDERAL = 0% OTHER = 50%

* Application submitted to VDOT for State Revenue Sharing Program funds.



SERVICE AREA
Transportation

DEPARTMENT
Public Works

LOCATION
Odd Fellows Road

PROJECT TITLE/PROJECT NUMBER
ODD FELLOWS ROAD IMPROVEMENTS

PROJECT TYPE
New

DEPARTMENT PRIORITY

Project has state and federal funding



PROJECT DESCRIPTION

This project improves Odd Fellows Road from the state constructed interchange on route 460 to the Lynchburg Expressway. Improvements are required due to significantly increased traffic including trucks from new interchange. Improvements include widening, intersection improvements, pedestrian and bike facilities, and wider bridge over railroad.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.6, Goal 1, Objective 1A 7: Priorities for improvements to the transportation system should be based on safety considerations; existing deficiencies; multimodal and environmental considerations; physical, economic, and policy constraints; contribution to quality urban design; required right-of-way needs; level of service; and appropriate system continuity.

PROJECT MANAGER(S)

Lee Newland, P.E., City Engineer

PROJECT START DATE

07/2015

PROJECT COMPLETION DATE

12/2018

COMPLETION SCHEDULE

Activity	Complete - Quarter
Land/Right-of-Way	Q3 FY 2017
Consultant Engineering	Q4 FY 2016
Construction	Q2 FY 2018

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES & PROJECTED STAFFING REQUIREMENTS):

Minimal impacts due to width and additional amenities.

FIVE YEAR PROPOSED PROJECT **APPROPRIATIONS** BY ACTIVITY

Activity	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Program Period Estimate
Land/Right-of-Way	0	0	100,000	900,000	0	\$1,000,000
Consultant Engineering	0	0	500,000	0	0	\$500,000
Construction	0	0	0	450,000	4,550,000	\$5,000,000
TOTAL	\$0	\$0	\$600,000	\$1,350,000	\$4,550,000	\$6,500,000

TOTAL PROJECT COST

TOTAL PRIOR APPROPRIATIONS THROUGH 10/31/12	FY 2014-2018 APPROPRIATIONS	BEYOND FY 2018 APPROPRIATIONS	TOTAL PROJECT APPROPRIATIONS
\$0	\$6,500,000	\$0	\$6,500,000

FIVE YEAR PROPOSED PROJECT **EXPENDITURE CASH FLOW PROJECTIONS** BY SOURCE OF FUNDING

Funding Source	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Program Period Total
Local: G.O. Bond	0	0	400,000	1,200,000	4,900,000	\$6,500,000
TOTAL	\$0	\$0	\$400,000	\$1,200,000	\$4,900,000	\$6,500,000

SOURCES OF PROJECT FUNDING FY 2014- 2018 (%):

LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%



FY 2014 – 2018 CAPITAL IMPROVEMENT PROGRAM – TRANSPORTATION – NEW/ACTIVE

SERVICE AREA
Transportation

DEPARTMENT
Public Works

LOCATION
Wards Ferry Road

PROJECT TITLE/PROJECT NUMBER
WARDS FERRY/HARVARD INTERSECTION IMPROVEMENTS

PROJECT TYPE
New

DEPARTMENT PRIORITY

Project supports essential services



PROJECT DESCRIPTION

Add turn lanes and widen roads to improve safety with a roundabout or traffic signal.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.6, Goal 1, Objective 1A 7: Priorities for improvements to the transportation system should be based on safety considerations; existing deficiencies; multimodal and environmental considerations; physical, economic, and policy constraints; contribution to quality urban design; required right-of-way needs; level of service; and appropriate system continuity.

PROJECT MANAGER(S)

Lee Newland, P.E., City Engineer

PROJECT START DATE

07/2017

PROJECT COMPLETION DATE

12/2018

COMPLETION SCHEDULE

Activity	Complete - Quarter
Land Acquisition/Right-of-Way	Q2 FY 2016
Consultant Engineering	Q4 FY 2017
Construction	Q2 FY 2019

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES & PROJECTED STAFFING REQUIREMENTS):

One less traffic signal to maintain.

FIVE YEAR PROPOSED PROJECT APPROPRIATIONS BY ACTIVITY

Activity	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Program Period Estimate
Land Acquisition/Right-of-Way	0	0	0	150,000	0	\$150,000
Consultant Engineering	0	0	0	150,000	0	\$150,000
Construction	0	0	0	0	800,000	\$800,000
TOTAL	\$0	\$0	\$0	\$300,000	\$800,000	\$1,100,000

TOTAL PROJECT COST

TOTAL PRIOR APPROPRIATIONS THROUGH 10/31/12	FY 2014-2018 APPROPRIATIONS	BEYOND FY 2018 APPROPRIATIONS	TOTAL PROJECT APPROPRIATIONS
\$0	\$1,100,000	\$0	\$1,100,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Program Period Total
Local: G.O. Bond	0	0	0	200,000	700,000	\$900,000
TOTAL	\$0	\$0	\$0	\$200,000	\$700,000	\$900,000

SOURCES OF PROJECT FUNDING FY 2014- 2018 (%):

LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%



FY 2014 – 2018 CAPITAL IMPROVEMENT PROGRAM – TRANSPORTATION – NEW/ACTIVE

SERVICE AREA
Transportation

DEPARTMENT
Public Works

LOCATION
Wards Road

PROJECT TITLE/PROJECT NUMBER
WARDS ROAD/HARVARD IMPROVEMENTS

PROJECT TYPE
New

DEPARTMENT PRIORITY

Project supports essential services
Project contributes to generation of new revenue



PROJECT DESCRIPTION

Replace existing span wire signal, realign roadway to proposed vehicular tunnel, and add turn lanes for safety and efficiency.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.6, Goal 1, Objective 1A 7: Priorities for improvements to the transportation system should be based on safety considerations; existing deficiencies; multimodal and environmental considerations; physical, economic, and policy constraints; contribution to quality urban design; required right-of-way needs; level of service; and appropriate system continuity.

PROJECT MANAGER(S) Donald DeBerry, P.E., City Traffic Engineer
PROJECT START DATE 07/2015
PROJECT COMPLETION DATE 12/2018

COMPLETION SCHEDULE

Activity	Complete - Quarter
Land Acquisition/Right-of-Way	Q4 FY 2015
Consultant Engineering	Q2 FY 2014
Construction	Q4 FY 2016

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES & PROJECTED STAFFING REQUIREMENTS):

None anticipated.

FIVE YEAR PROPOSED PROJECT APPROPRIATIONS BY ACTIVITY

Activity	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Program Period Estimate
Land Acquisition/Right-of-Way	0	400,000	0	0	0	\$400,000
Consultant Engineering	200,000	0	0	0	0	\$200,000
Construction	0	0	800,000	0	0	\$800,000
TOTAL	\$200,000	\$400,000	\$800,000	\$0	\$0	\$1,400,000

TOTAL PROJECT COST

TOTAL PRIOR APPROPRIATIONS THROUGH 10/31/12	FY 2014-2018 APPROPRIATIONS	BEYOND FY 2018 APPROPRIATIONS	TOTAL PROJECT APPROPRIATIONS
\$0	\$1,400,000	\$0	\$1,400,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Program Period Total
Local: G.O. Bond	150,000	450,000	800,000	0	0	\$1,400,000
TOTAL	\$150,000	\$450,000	\$800,000	\$0	\$0	\$1,400,000

SOURCES OF PROJECT FUNDING FY 2014- 2018 (%): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%



SERVICE AREA
Parks and Recreation

DEPARTMENT
Parks and Recreation

LOCATION
College Park

PROJECT TITLE/PROJECT NUMBER
COLLEGE PARK UPGRADE

PROJECT TYPE
New

DEPARTMENT PRIORITY

Project required to support important but not essential services
 Project contributes to generation of new revenue



PROJECT DESCRIPTION

Architecture, engineering, and construction improvements to College Park as recommended in the College Park Master Plan. Improvements to include stream erosion and sedimentation mitigation, access, amenity, play equipment, parking, and other improvements consistent with other neighborhood parks.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 13, Page 13.4, Goal 1, Objective 1.B: Upgrade existing facilities in parks to meet current codes and to improve their appearance and function.

PROJECT MANAGER(S)
 Andrew Reeder, Parks Service Manager

PROJECT START DATE 07/2017
PROJECT COMPLETION DATE 06/2018

COMPLETION SCHEDULE

Activity	Complete - Quarter
Consultant Engineering	Q1 - Q4 FY 2018
Construction	Q1 - Q4 FY 2018
Miscellaneous	Q1 - Q4 FY 2018

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES & PROJECTED STAFFING REQUIREMENTS):

None anticipated.

FIVE YEAR PROPOSED PROJECT APPROPRIATIONS BY ACTIVITY

Activity	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Program Period Estimate
Consultant Engineering	0	0	0	0	60,000	\$60,000
Construction	0	0	0	0	200,000	\$200,000
Miscellaneous	0	0	0	0	190,000	\$190,000
TOTAL	\$0	\$0	\$0	\$0	\$450,000	\$450,000

TOTAL PROJECT COST

TOTAL PRIOR APPROPRIATIONS THROUGH 10/31/12	FY 2014-2018 APPROPRIATIONS	BEYOND FY 2018 APPROPRIATIONS	TOTAL PROJECT APPROPRIATIONS
\$0	\$450,000	\$0	\$450,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Program Period Total
Local: Pay-As-You-Go	0	0	0	0	450,000	\$450,000
TOTAL	\$0	\$0	\$0	\$0	\$450,000	\$450,000

SOURCES OF PROJECT FUNDING FY 2014 - 2018 (%) : LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%



SERVICE AREA
Parks and Recreation

DEPARTMENT
Parks and Recreation

LOCATION
Jefferson Park

PROJECT TITLE/PROJECT NUMBER
JEFFERSON PARK MASTER PLAN DEVELOPMENT

PROJECT TYPE
New

DEPARTMENT PRIORITY

Project required to support important but not essential services



PROJECT DESCRIPTION

Conduct an environmental site assessment on the property and develop a master plan to guide future park renovations and improvements.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 13, Page 13.4, Goal 1, Objective 1.B.1: Prepare master plans for Miller Park, Riverside Park, City Stadium and other city parks to guide and appropriately locate needed upgrades and improvements.

PROJECT MANAGER(S)
Andrew Reeder/Kay Frazier

PROJECT START DATE 07/2013
PROJECT COMPLETION DATE 06/2014

COMPLETION SCHEDULE

Activity	Complete - Quarter
Architectural Services (Contractual)	Q1 - Q4 FY 2014

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES & PROJECTED STAFFING REQUIREMENTS):

None anticipated.

FIVE YEAR PROPOSED PROJECT APPROPRIATIONS BY SUB-PROJECT

Sub-Projects	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Program Period Estimate
Architectural Services (Contractual)	75,000	0	0	0	0	\$75,000
TOTAL	\$75,000	\$0	\$0	\$0	\$0	\$75,000

TOTAL PROJECT COST

TOTAL PRIOR APPROPRIATIONS THROUGH 10/31/12	FY 2014-2018 APPROPRIATIONS	BEYOND FY 2018 APPROPRIATIONS	TOTAL PROJECT APPROPRIATIONS
\$0	\$75,000	\$0	\$75,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Program Period Total
Local: Pay-As-You-Go	75,000	0	0	0	0	\$75,000
TOTAL	\$75,000	\$0	\$0	\$0	\$0	\$75,000

SOURCES OF PROJECT FUNDING FY 2014 - 2018 (%) : LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%



SERVICE AREA
Schools

DEPARTMENT
Schools

LOCATION
5 Elementary Schools

PROJECT TITLE/PROJECT NUMBER
ELEMENTARY SCHOOL GYMNASIUMS

PROJECT TYPE
New

DEPARTMENT PRIORITY

Project supports essential services

PROJECT DESCRIPTION



This project involves construction of gymnasiums at five elementary schools. Bedford Hills ES, Heritage ES, Perrymont ES, Sheffield ES and Dearington ES in FY 2018.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 11, Page 11.12, Goal 6: Support efforts to improve the quality of Lynchburg Public Schools.

PROJECT MANAGER(S)

Ben Copeland, Assistant Superintendent for Operations and Administration - Schools

PROJECT START DATE

07/2017

PROJECT COMPLETION DATE

09/2019

COMPLETION SCHEDULE

Activity Construction	Complete - Quarter
	Q1 FY 2018 - Q4 FY 2019

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES & PROJECTED STAFFING REQUIREMENTS):

Additional utility expense required in future years.

FIVE YEAR PROPOSED PROJECT **APPROPRIATIONS** BY ACTIVITY

Activity	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Program Period Estimate
Construction	0	0	0	0	2,500,000	\$2,500,000
TOTAL	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000

TOTAL PROJECT COST

TOTAL PRIOR APPROPRIATIONS THROUGH 10/31/12	FY 2014-2018 APPROPRIATIONS	BEYOND FY 2018 APPROPRIATIONS	TOTAL PROJECT APPROPRIATIONS
\$0	\$2,500,000	\$0	\$2,500,000

FIVE YEAR PROPOSED PROJECT **EXPENDITURE CASH FLOW PROJECTIONS** BY SOURCE OF FUNDING

Funding Source	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Program Period Total
Local: G.O. Bond	0	0	0	0	2,500,000	\$2,500,000
TOTAL	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000

SOURCES OF PROJECT FUNDING FY 2014 - 2018 (%):

LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%



SERVICE AREA
Schools

DEPARTMENT
Schools

LOCATION
2501 Linkhorne Drive

PROJECT TITLE/PROJECT NUMBER
LINKHORNE ELEMENTARY SCHOOL RENOVATION

PROJECT TYPE
New

DEPARTMENT PRIORITY

Project supports essential services

PROJECT DESCRIPTION



This project involves a renovation to Linkhorne Elementary School. The mechanical, electrical, and major systems at the school are at the end of their estimated useful life and need replacement.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 11, Page 11.12, Goal 6: Support efforts to improve the quality of Lynchburg Public Schools.

PROJECT MANAGER(S)

Ben Copeland, Assistant Superintendent for Operations and Administration - Schools

PROJECT START DATE

07/2014

PROJECT COMPLETION DATE

08/2017

COMPLETION SCHEDULE

Activity	Complete - Quarter
Consultant Engineering	Q1 FY 2015 - Q4 FY 2015
Construction	Q1 FY 2016 - Q4 FY 2017

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES & PROJECTED STAFFING REQUIREMENTS):

More efficient building will result in lower operating and maintenance costs while extending the remaining useful life of the building.

FIVE YEAR PROPOSED PROJECT APPROPRIATIONS BY ACTIVITY

Activity	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Program Period Estimate
Consultant Engineering	0	500,000	0	0	0	\$500,000
Construction	0	0	9,300,000	0	0	\$9,300,000
TOTAL	\$0	\$500,000	\$9,300,000	\$0	\$0	\$9,800,000

TOTAL PROJECT COST

TOTAL PRIOR APPROPRIATIONS THROUGH 10/31/12	FY 2014-2018 APPROPRIATIONS	BEYOND FY 2018 APPROPRIATIONS	TOTAL PROJECT APPROPRIATIONS
\$0	\$9,800,000	\$0	\$9,800,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Program Period Total
Local: G.O. Bond	0	500,000	9,300,000	0	0	\$9,800,000
TOTAL	\$0	\$500,000	\$9,300,000	\$0	\$0	\$9,800,000

SOURCES OF PROJECT FUNDING FY 2014 - 2018 (%):

LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%



SERVICE AREA
Schools

DEPARTMENT
Schools

LOCATION
4641 Locksview Road

PROJECT TITLE/PROJECT NUMBER
PAUL MUNRO ELEMENTARY SCHOOL RENOVATION

PROJECT TYPE
New

DEPARTMENT PRIORITY

Project supports essential services

PROJECT DESCRIPTION



This project involves a renovation to Paul Munro Elementary School. The mechanical, electrical, and major systems at the school are at the end of their estimated useful life and need replacement.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 11, Page 11.12, Goal 6: Support efforts to improve the quality of Lynchburg Public Schools.

PROJECT MANAGER(S)

Ben Copeland, Assistant Superintendent for Operations and Administration - Schools

PROJECT START DATE

07/2015

PROJECT COMPLETION DATE

08/2018

COMPLETION SCHEDULE

Activity	Complete - Quarter
Consultant Engineering	Q1 FY 2016 - Q4 FY 2016
Construction	Q1 FY 2017 - Q4 FY 2018

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES & PROJECTED STAFFING REQUIREMENTS):

More efficient building will result in lower operating and maintenance costs while extending the remaining useful life of the building.

FIVE YEAR PROPOSED PROJECT APPROPRIATIONS BY ACTIVITY

Activity	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Program Period Estimate
Consultant Engineering	0	0	400,000	0	0	\$400,000
Construction	0	0	0	7,600,000	0	\$7,600,000
TOTAL	\$0	\$0	\$400,000	\$7,600,000	\$0	\$8,000,000

TOTAL PROJECT COST

TOTAL PRIOR APPROPRIATIONS THROUGH 10/31/12	FY 2014-2018 APPROPRIATIONS	BEYOND FY 2018 APPROPRIATIONS	TOTAL PROJECT APPROPRIATIONS
\$0	\$8,000,000	\$0	\$8,000,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Program Period Total
Local: G.O. Bond	0	0	400,000	7,600,000	0	\$8,000,000
TOTAL	\$0	\$0	\$400,000	\$7,600,000	\$0	\$8,000,000

SOURCES OF PROJECT FUNDING FY 2014 - 2018 (%):

LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%



SERVICE AREA
Schools

DEPARTMENT
Schools

LOCATION
5828 Apache Lane

PROJECT TITLE/PROJECT NUMBER
SANDUSKY ELEMENTARY SCHOOL RENOVATION

PROJECT TYPE
New

DEPARTMENT PRIORITY

Project supports essential services

PROJECT DESCRIPTION



This project involves a renovation to Sandusky Elementary School. The mechanical, electrical, and major systems at the school are at the end of their estimated useful life and need replacement.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 11, Page 11.12, Goal 6: Support efforts to improve the quality of Lynchburg Public Schools.

PROJECT MANAGER(S)

Ben Copeland, Assistant Superintendent for Operations and Administration - Schools

PROJECT START DATE

07/2013

PROJECT COMPLETION DATE

08/2016

COMPLETION SCHEDULE

Activity	Complete - Quarter
Consultant Engineering	Q1 FY 2014 - Q4 FY 2014
Construction	Q1 FY 2015 - Q4 FY 2016

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES & PROJECTED STAFFING REQUIREMENTS):

More efficient building will result in lower operating and maintenance costs while extending the remaining useful life of the building.

FIVE YEAR PROPOSED PROJECT APPROPRIATIONS BY ACTIVITY

Activity	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Program Period Estimate
Consultant Engineering	400,000	0	0	0	0	\$400,000
Construction	0	8,000,000	0	0	0	\$8,000,000
TOTAL	\$400,000	\$8,000,000	\$0	\$0	\$0	\$8,400,000

TOTAL PROJECT COST

TOTAL PRIOR APPROPRIATIONS THROUGH 10/31/12	FY 2014-2018 APPROPRIATION	BEYOND FY 2018 APPROPRIATIONS	TOTAL PROJECT APPROPRIATIONS
\$0	\$8,400,000	\$0	\$8,400,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Program Period Total
Local: G.O. Bond	400,000	8,000,000	0	0	0	\$8,400,000
TOTAL	\$400,000	\$8,000,000	\$0	\$0	\$0	\$8,400,000

SOURCES OF PROJECT FUNDING FY 2014 - 2018 (%):

LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%

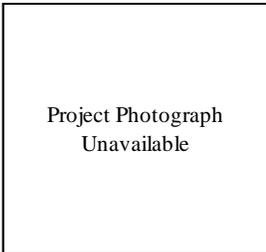


SERVICE AREA: Airport DEPARTMENT: Airport LOCATION: Lynchburg Regional Airport

PROJECT TITLE/PROJECT NUMBER: RUNWAY 4-22 PARALLEL TAXIWAY, PHASE I PROJECT TYPE: New

DEPARTMENT PRIORITY

Project has a legal or regulatory mandate
Project has State and federal funding



PROJECT DESCRIPTION

The recently updated Airport Master Plan anticipates the need for a reconfiguration of the parallel taxiway to the airport main runway due to changes to airport design and safety standards. Project would involve extensive design engineering and would be followed by multi-phased construction.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 5, Objective 5.C: Continue to expand and improve airport facilities and offer competitive rates and services.

PROJECT MANAGER(S): Mark Courtney, Airport Director PROJECT START DATE: 07/2017 PROJECT COMPLETION DATE: 05/2018

COMPLETION SCHEDULE

Activity	Complete - Quarter
Consultant Engineering	Q1 - FY 2018
Construction	Q4 - FY 2018

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES & PROJECTED STAFFING REQUIREMENTS):

None anticipated.

FIVE YEAR PROPOSED PROJECT APPROPRIATIONS BY SUB-PROJECT

Sub-Projects	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Program Period Estimate
Consultant Engineering	0	0	0	0	350,000	\$350,000
Construction	0	0	0	0	2,200,000	\$2,200,000
TOTAL	\$0	\$0	\$0	\$0	\$2,550,000	\$2,550,000

TOTAL PROJECT COST

TOTAL PRIOR APPROPRIATIONS THROUGH 10/31/12	FY 2014-2018 APPROPRIATIONS	BEYOND FY 2018 APPROPRIATIONS	TOTAL PROJECT APPROPRIATIONS
\$0	\$2,550,000	\$0	\$2,550,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Program Period Total
State: VA Dept of Aviation	0	0	0	0	255,000	\$255,000
Federal: Federal Aviation Admin	0	0	0	0	2,295,000	\$2,295,000
TOTAL	\$0	\$0	\$0	\$0	\$2,550,000	\$2,550,000

SOURCES OF PROJECT FUNDING FY 2014 - 2018 (%): LOCAL = 0% STATE = 10% FEDERAL = 90% OTHER = 0%

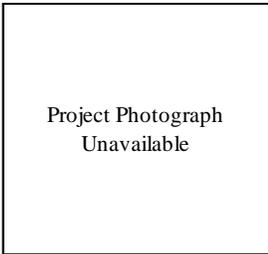


SERVICE AREA: Airport DEPARTMENT: Airport LOCATION: Lynchburg Regional Airport

PROJECT TITLE/PROJECT NUMBER: TERMINAL REFURBISHMENT (BAGGAGE SYSTEMS/LIGHTING/COUNTERS) PROJECT TYPE: Maintenance

DEPARTMENT PRIORITY

Project has State and federal funding
Project required to support important but not essential services



PROJECT DESCRIPTION

The recently updated Airport Master Plan recommends refurbishment of several passenger terminal components such as; 1) baggage claim plates and conveyor feed belts, 2) Terminal Sustainability Improvements (energy saving lighting), and 3) airline and rental car counter upgrades.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 5, Objective 5.C: Continue to expand and improve airport facilities and offer competitive rates and services.

PROJECT MANAGER(S): Mark Courtney, Airport Director PROJECT START DATE: 10/2015 PROJECT COMPLETION DATE: 04/2016

COMPLETION SCHEDULE

Activity	Complete - Quarter
Consultant Engineering	Q2 - FY 2016
Construction	Q4 - FY 2016

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES & PROJECTED STAFFING REQUIREMENTS):
None anticipated.

FIVE YEAR PROPOSED PROJECT APPROPRIATIONS BY SUB-PROJECT

Sub-Projects	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Program Period Estimate
Consultant Engineering	0	0	75,000	0	0	\$75,000
Construction	0	0	1,175,000	0	0	\$1,175,000
TOTAL	\$0	\$0	\$1,250,000	\$0	\$0	\$1,250,000

TOTAL PROJECT COST

TOTAL PRIOR APPROPRIATIONS THROUGH 10/31/12	FY 2014-2018 APPROPRIATIONS	BEYOND FY 2018 APPROPRIATIONS	TOTAL PROJECT APPROPRIATIONS
\$0	\$1,250,000	\$0	\$1,250,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Program Period Total
State: VA Dept of Aviation	0	0	125,000	0	0	\$125,000
Federal: Federal Aviation Admin	0	0	1,125,000	0	0	\$1,125,000
TOTAL	\$0	\$0	\$1,250,000	\$0	\$0	\$1,250,000

SOURCES OF PROJECT FUNDING FY 2014 - 2018 (%): LOCAL = 0% STATE = 10% FEDERAL = 90% OTHER = 0%



SERVICE AREA: Sewer
 DEPARTMENT: Water Resources
 LOCATION: Adjacent to Burton Creek and Rock Castle Creek; adjacent to Route 501
 PROJECT TITLE/PROJECT NUMBER: BURTON CREEK INTERCEPTOR REPLACEMENT
 PROJECT TYPE: New

DEPARTMENT PRIORITY
 Project has legal or regulatory mandate
 Project supports essential services

PROJECT DESCRIPTION

Replacement of 12,000 l.f. of the existing interceptor from Burton Creek/Custer Drive to Rock Castle Creek and Route 501. Recent flow monitoring indicates the line is near capacity and requires replacement.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 15, Page 15.7, Goal 1: Provide the citizens of Lynchburg with dependable, modern, high quality water and sanitary sewer service with sufficient system capacity to meet the City's long-term requirements.



PROJECT MANAGER(S): Eric Schrader- Utilities Engineer
PROJECT START DATE: 07/2013
PROJECT COMPLETION DATE: 06/2016

COMPLETION SCHEDULE

Activity	Complete - Quarter
Consultant Engineering	Q4 FY 2014
Construction	Q4 FY 2016

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES & PROJECTED STAFFING REQUIREMENTS):
 Slight increase in cost per year for inspections and routine maintenance.

FIVE YEAR PROPOSED PROJECT APPROPRIATIONS BY SUB-PROJECT

Sub-Projects	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Program Period Estimate
Consultant Engineering	500,000	0	0	0	0	\$500,000
Construction	4,000,000	0	0	0	0	\$4,000,000
TOTAL	\$4,500,000	\$0	\$0	\$0	\$0	\$4,500,000

TOTAL PROJECT COST

TOTAL PRIOR APPROPRIATIONS THROUGH 10/31/12	FY 2014-2018 APPROPRIATIONS	BEYOND FY 2018 APPROPRIATIONS	TOTAL PROJECT APPROPRIATIONS
Continuing	\$4,500,000	\$0	\$4,500,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Program Period Total
Local: G.O. Bond	0	600,000	2,000,000	0	0	\$2,600,000
Local: Pay-As-You-Go	500,000	1,400,000	0	0	0	\$1,900,000
TOTAL	\$500,000	\$2,000,000	\$2,000,000	\$0	\$0	\$4,500,000

SOURCES OF PROJECT FUNDING FY 2014 - 2018 (%): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%



SERVICE AREA
Sewer

DEPARTMENT
Water Resources

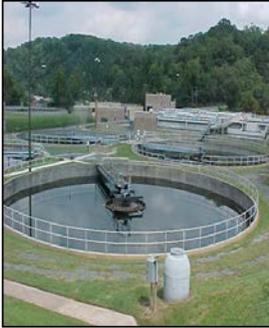
LOCATION
Concord Turnpike

PROJECT TITLE/PROJECT NUMBER
WASTEWATER TREATMENT PLANT IMPROVEMENTS / U0017

PROJECT TYPE
New

DEPARTMENT PRIORITY

Project has legal or regulatory mandate
Project supports essential services



PROJECT DESCRIPTION

General repairs, replacement or renovation to major plant process equipment or structures at the waste water treatment plant. This funding is set aside for unanticipated expenditures for major capital equipment replacement as failures occur to maintain compliance with regulatory requirements. Security improvements include replacement and installation of improved camera surveillance; access controls; controlled access gates; security fencing and area lighting.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 15, Page 15.7, Goal 1: Provide the citizens of Lynchburg with dependable, modern, high quality water and sanitary sewer service with sufficient system capacity to meet the City's long-term requirements.

PROJECT MANAGER(S)
Scott Parkins, Utilities Engineer

PROJECT START DATE Continuing
PROJECT COMPLETION DATE Continuing

COMPLETION SCHEDULE

Activity	Complete - Quarter
Consultant Engineering	Continuing
Construction	Continuing

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES & PROJECTED STAFFING REQUIREMENTS):

Minor impact to operational budget for additional yearly maintenance costs on new equipment.

FIVE YEAR PROPOSED PROJECT APPROPRIATIONS BY SUB-PROJECT

Sub-Projects	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Program Period Estimate
Consultant Engineering	0	0	10,000	15,000	15,000	\$40,000
Construction	0	0	240,000	335,000	335,000	\$910,000
TOTAL	\$0	\$0	\$250,000	\$350,000	\$350,000	\$950,000

TOTAL PROJECT COST

TOTAL PRIOR APPROPRIATIONS THROUGH 10/31/12	FY 2014-2018 APPROPRIATIONS	BEYOND FY 2018 APPROPRIATIONS	TOTAL PROJECT APPROPRIATIONS
Continuing	\$950,000	Continuing	Continuing

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Program Period Total
Local: Pay-As-You-Go	0	0	250,000	350,000	350,000	\$950,000
TOTAL	\$0	\$0	\$250,000	\$350,000	\$350,000	\$950,000

SOURCES OF PROJECT FUNDING FY 2014 - 2018 (%): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%