SERVICE AREA
Airport

DEPARTMENT
Airport

LOCATION
Lynchburg Regional Airport

PROJECT TITLE/PROJECT NUMBER
SOUTH GENERAL AVIATION DEVELOPMENT AREA

PROJECT TYPE
New

DEPARTMENT PRIORITY
Project has State and Federal funding
Project contributes to generation of new revenue

Project Photograph Unavailable

PROJECT DESCRIPTION
Area has been identified in the recently updated Airport Master Plan as a prime area for development for General Aviation (GA) use. Development would include construction of ramp and apron areas as well as site work for future construction of hangars or other facilities by the airport or others.

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 08/2018
PROJECT COMPLETION DATE 05/2019

COMPLETION SCHEDULE

Activity	Complete - Quarter
Consultant Engineering	Q2 - FY 2019
Construction	Q4 - FY 2019

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

FIVE YEAR PROPOSED PROJECT **APPROPRIATIONS** BY SUB-PROJECT

Sub-Projects	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Program Period Estimate
Consultant Engineering	0	0	0	0	125,000	**$125,000**
Construction	0	0	0	0	1,275,000	**$1,275,000**
TOTAL	**$0**	**$0**	**$0**	**$0**	**$1,400,000**	**$1,400,000**

TOTAL PROJECT COST

TOTAL PRIOR APPROPRIATIONS THROUGH 8/30/13	FY 2015-2019 APPROPRIATIONS	BEYOND FY 2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Program Period Total
State: VA Dept of Aviation	0	0	0	0	140,000	**$140,000**
Federal: Federal Aviation Admin	0	0	0	0	1,260,000	**$1,260,000**
TOTAL	**$0**	**$0**	**$0**	**$0**	**$1,400,000**	**$1,400,000**

SOURCES OF PROJECT FUNDING FY 2015 - 2019 (%): LOCAL = 0% STATE = 10% FEDERAL = 90% OTHER = 0%

SERVICE AREA
Parks and Recreation

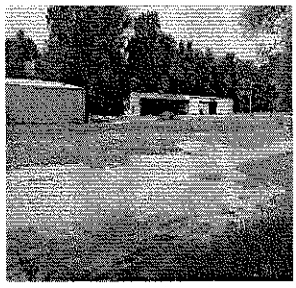
DEPARTMENT
Parks and Recreation

LOCATION
Adjacent City Stadium

PROJECT TITLE/PROJECT NUMBER
CITY STADIUM PARK IMPROVEMENTS (FORMERLY ALLEN MORRISON)

PROJECT TYPE
New

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



PROJECT DESCRIPTION
Using existing conceptual plans, this project will result in complete design drawings, specifications, and bid documents for the build out of City Stadium Park to complement the existing City Stadium complex. Construction to begin in FY 2021.

RELATIONSHIP TO COMPREHENSIVE PLAN
Chapter 13, Page 13.4.,Goal 1:Provide a range of individual and family oriented outdoor recreation opportunities, while preserving the natural, cultural, and historic qualities of parklands and maintaining high quality facilities.

PROJECT MANAGER(S)
Kay Frazier, Director of Parks and Recreation

PROJECT START DATE 07/2018
PROJECT COMPLETION DATE 06/2019

COMPLETION SCHEDULE

Activity	Complete - Quarter
Architectural Services (Contractual)	Q1 - Q4 FY 2019
Surveying (Contractual)	Q1 - Q2 FY 2019
Contract Administration (Contractual)	Q1 - Q4 FY 2019

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES & PROJECTED STAFFING REQUIREMENTS):
To be determined.

FIVE YEAR PROPOSED PROJECT **APPROPRIATIONS** BY SUB-PROJECT

Sub-Projects	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Program Period Estimate
Architectural Services (Contractual)	0	0	0	0	320,000	**$320,000**
Surveying (Contractual)	0	0	0	0	12,000	**$12,000**
Contract Administration (Contractual)	0	0	0	0	18,000	**$18,000**
TOTAL	**$0**	**$0**	**$0**	**$0**	**$350,000**	**$350,000**

TOTAL PROJECT COST

TOTAL PRIOR APPROPRIATIONS THROUGH 8/30/13	FY 2015-2019 APPROPRIATIONS	BEYOND FY 2019 APPROPRIATIONS	TOTAL PROJECT APPROPRIATIONS
$0	$350,000	$5,000,000	**$5,350,000**

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

Funding Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Program Period Total
Local; Pay-As-You-Go	0	0	0	0	350,000	**$350,000**
TOTAL	**$0**	**$0**	**$0**	**$0**	**$350,000**	**$350,000**

SOURCES OF PROJECT FUNDING FY 2015 - 2019 (%): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%

SERVICE AREA
Parks & Recreation

DEPARTMENT
Parks & Recreation

LOCATION
Community Market

PROJECT TITLE/PROJECT NUMBER
COMMUNITY MARKET INTERIOR RENOVATION

PROJECT TYPE
New

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

PROJECT DESCRIPTION
Renovations to the interior of the Community Market including realignment of vendor stall spaces, lighting improvements, painting, restroom renovation and signage as guided by the business plan/study completed in 2007.

RELATIONSHIP TO COMPREHENSIVE PLAN
Chapter 13, Page 13.6, Objective 2.B.3: Upgrade the Market building to meet current codes, to improve its exterior and interior appearance, to expand permanent interior retail space, to meet internal vendor needs, to upgrade the food court area, and to meet other needs as recommended by the architectural study.

PROJECT MANAGER(S)
Andrew Reeder, Parks Service Manager

PROJECT START DATE 07/2019
PROJECT COMPLETION DATE 06/2020

COMPLETION SCHEDULE

Activity	Complete - Quarter
Architectural Services (Contractual)	Q1-Q2; FY 2019
Consultant Engineering	Q1-Q2; FY 2019
Construction	Q2-Q4; FY 2019

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

FIVE YEAR PROPOSED PROJECT **APPROPRIATIONS** BY SUB-PROJECT

Sub-Projects	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Program Period Estimate
Architectural Services (Contractual)	0	0	0	0	200,000	**$200,000**
Consultant Engineering	0	0	0	0	100,000	**$100,000**
Construction	0	0	0	0	636,400	**$636,400**
Contingency	0	0	0	0	63,600	**$63,600**
TOTAL	**$0**	**$0**	**$0**	**$0**	**$1,000,000**	**$1,000,000**

TOTAL PROJECT COST

TOTAL PRIOR APPROPRIATIONS THROUGH 8/30/13	FY 2015-2019 APPROPRIATIONS	BEYOND FY 2019 APPROPRIATIONS	TOTAL PROJECT APPROPRIATIONS
$0	$1,000,000	$0	**$1,000,000**

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

Funding Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Program Period Total
Local: G.O. Bond	0	0	0	0	1,000,000	**$1,000,000**
TOTAL	**$0**	**$0**	**$0**	**$0**	**$1,000,000**	**$1,000,000**

SOURCES OF PROJECT FUNDING FY 2015 - 2019 (%): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%

SERVICE AREA
Parks & Recreation

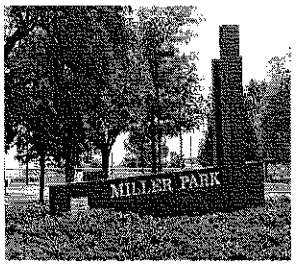
DEPARTMENT
Parks & Recreation

LOCATION
Riverside Park

PROJECT TITLE/PROJECT NUMBER
MILLER PARK PHASE I

PROJECT TYPE
New

DEPARTMENT PRIORITY
Project required to support important but not essential services



PROJECT DESCRIPTION
Implementation of the Miller Park Master Plan, including improvements to park trails, roads, restrooms, signage and otl amenities.

RELATIONSHIP TO COMPREHENSIVE PLAN
Chapter 13, Page 13.4, Goal 1: Provide a range of individual and family oriented outdoor recreation opportunities, while preserving the natural, cultural, and historic qualities of park lands and maintaining high quality facilities.

PROJECT MANAGER(S)
Andrew Reeder, Parks Service Manager

PROJECT START DATE 07/2018
PROJECT COMPLETION DATE 06/2022

COMPLETION SCHEDULE

Activity	Complete - Quarter
Architectural Services (Contractual)	Q1-Q4; FY 2019
Construction	Q1-Q4; FY 2021- FY 2022

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

FIVE YEAR PROPOSED PROJECT **APPROPRIATIONS** BY SUB-PROJECT

Sub-Projects	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Program Period Estimate
Architectural Services (Contractual)	0	0	0	0	50,000	**$50,000**
TOTAL	**$0**	**$0**	**$0**	**$0**	**$50,000**	**$50,000**

TOTAL PROJECT COST

TOTAL PRIOR APPROPRIATIONS THROUGH 8/30/13	FY 2015-2019 APPROPRIATIONS	BEYOND FY 2019 APPROPRIATIONS	TOTAL PROJECT APPROPRIATIONS
$0	$50,000	$500,000	**$550,000**

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

Funding Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Program Period Total
Local: Pay-As-You-Go	0	0	0	0	50,000	**$50,000**
TOTAL	**$0**	**$0**	**$0**	**$0**	**$50,000**	**$50,000**

SOURCES OF PROJECT FUNDING FY 2015 - 2019 (%): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%

SERVICE AREA
Parks and Recreation

DEPARTMENT
Parks and Recreation

LOCATION
Concord Turnpike

PROJECT TITLE/PROJECT NUMBER
RIVERFRONT PARK PHASE II (FORMERLY INTERMET FOUNDRY)

PROJECT TYPE
New

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

Project Photograph Not Available

PROJECT DESCRIPTION
Perform survey, environmental and other work resulting in a conceptual plan and preliminary design of Riverfront Park extension. Concepts to include large, multi-purpose special event space, athletic fields, parking, and utilities to support large events showcasing the James River and RiverWalk.

RELATIONSHIP TO COMPREHENSIVE PLAN
Chapter 13, Page 13.4.,Goal 1:Provide a range of individual and family oriented outdoor recreation opportunities, while preserving the natural, cultural, and historic qualities of parklands and maintaining high quality facilities.

PROJECT MANAGER(S)
Kay Frazier, Director of Parks and Recreation

PROJECT START DATE 07/2018
PROJECT COMPLETION DATE 06/2019

COMPLETION SCHEDULE

Activity	Complete - Quarter
Architectural Services (Contractual)	Q1 - Q4 FY 2019
Surveying (Contractual)	Q1 - Q2 FY 2019
Contract Administration (Contractual)	Q1 - Q4 FY 2019

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES & PROJECTED STAFFING REQUIREMENTS):
To be determined.

FIVE YEAR PROPOSED PROJECT **APPROPRIATIONS** BY SUB-PROJECT

Sub-Projects	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Program Period Estimate
Architectural Services (Contractual)	0	0	0	0	35,000	**$35,000**
Surveying (Contractual)	0	0	0	0	10,000	**$10,000**
Contract Administration (Contractual)	0	0	0	0	15,000	**$15,000**
TOTAL	**$0**	**$0**	**$0**	**$0**	**$60,000**	**$60,000**

TOTAL PROJECT COST

TOTAL PRIOR APPROPRIATIONS THROUGH 8/30/13	FY 2015-2019 APPROPRIATIONS	BEYOND FY 2019 APPROPRIATIONS	TOTAL PROJECT APPROPRIATIONS
$0	$60,000	$0	**$60,000**

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

Funding Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Program Period Total
Local: Pay-As-You-Go	0	0	0	0	60,000	**$60,000**
TOTAL	**$0**	**$0**	**$0**	**$0**	**$60,000**	**$60,000**

SOURCES OF PROJECT FUNDING FY 2015 - 2019 (%): LOCAL =100% STATE = 0% FEDERAL = 0% OTHER = 0%

SERVICE AREA
Parks and Recreation

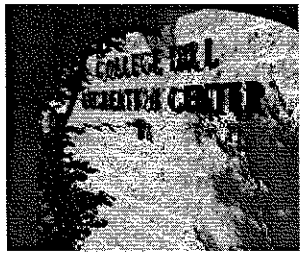
DEPARTMENT
Parks and Recreation

LOCATION
College Hill Center

PROJECT TITLE/PROJECT NUMBER
COLLEGE HILL NEIGHBORHOOD CENTER RENOVATION

PROJECT TYPE
Maintenance

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



PROJECT DESCRIPTION
Interior and exterior building renovations to College Hill Neighborhood Center including; mechanical system upgrades, general carpentry and painting, ceiling and floor repairs, lighting and ADA access upgrades, appliance and equipment replacement, landscaping and general signage/fencing replacements.

RELATIONSHIP TO COMPREHENSIVE PLAN
Chapter 13, Page 13.6, Goal 2, Objective 2.A: Ensure that all parks and recreation community centers are attractive, function well and meet current codes.

PROJECT MANAGER(S)
Andrew Reeder, Parks Service Manager

PROJECT START DATE 07/2018
PROJECT COMPLETION DATE 06/2019

COMPLETION SCHEDULE

Activity	Complete - Quarter
Consultant Engineering	Q1 - Q4 FY 2019
Construction	Q1 - Q4 FY 2019
Contingency	N/A

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES & PROJECTED STAFFING REQUIREMENTS):
Unknown at this time.

FIVE YEAR PROPOSED PROJECT **APPROPRIATIONS** BY ACTIVITY

Activity	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Program Period Estimate
Consultant Engineering	0	0	0	0	17,500	**$17,500**
Construction	0	0	0	0	143,200	**$143,200**
Contingency	0	0	0	0	14,300	**$14,300**
TOTAL	**$0**	**$0**	**$0**	**$0**	**$175,000**	**$175,000**

TOTAL PROJECT COST

TOTAL PRIOR APPROPRIATIONS THROUGH 8/30/13	FY 2015-2019 APPROPRIATIONS	BEYOND FY 2019 APPROPRIATIONS	TOTAL PROJECT APPROPRIATIONS
$0	$175,000	$0	**$175,000**

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

Funding Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Program Period Total
Local: Pay-As-You-Go	0	0	0	0	175,000	**$175,000**
TOTAL	**$0**	**$0**	**$0**	**$0**	**$175,000**	**$175,000**

SOURCES OF PROJECT FUNDING FY 2015 - 2019 (%): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%

SERVICE AREA
Building

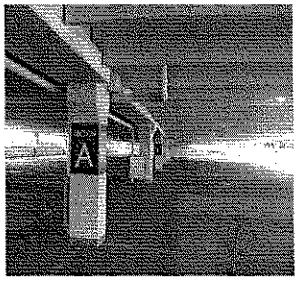
DEPARTMENT
Public Works

LOCATION
Downtown

PROJECT TITLE/PROJECT NUMBER
PARKING DECK REPAIRS/MAINTENANCE

PROJECT TYPE
Maintenance

DEPARTMENT PRIORITY
Project supports essential services



PROJECT DESCRIPTION

Program to maintain the City's four elevated parking structures per a June 2013 study by consultant engineers to extend the serviceable life of the assets. Maintenance schedule: Holiday Inn Deck FY 2016, Clay St. Deck FY 2017, Midtown Deck FY 2018. The Community Market Deck is a separate CIP project due to its current condition and is scheduled for repairs in FY 2015.

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 12/2019

COMPLETION SCHEDULE

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

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

FIVE YEAR PROPOSED PROJECT **APPROPRIATIONS** BY ACTIVITY

Activity	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Program Period Estimate
Consultant Engineering	75,000	35,000	135,000	0	0	**$245,000**
Construction	0	418,000	175,750	726,750	0	**$1,320,500**
Contingency	0	22,000	9,250	38,250	0	**$69,500**
TOTAL	**$75,000**	**$475,000**	**$320,000**	**$765,000**	**$0**	**$1,635,000**

TOTAL PROJECT COST

TOTAL PRIOR APPROPRIATIONS THROUGH 8/30/13	FY 2015-2019 APPROPRIATIONS	BEYOND FY 2019 APPROPRIATIONS	TOTAL PROJECT APPROPRIATIONS
$0	$1,635,000	$0	**$1,635,000**

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

Funding Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Program Period Total
Local: Pay-As-You-Go	75,000	475,000	320,000	765,000	0	**$1,635,000**
TOTAL	**$75,000**	**$475,000**	**$320,000**	**$765,000**	**$0**	**$1,635,000**

SOURCES OF PROJECT FUNDING FY 2015 - 2019 (%): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%

SERVICE AREA
Transportation

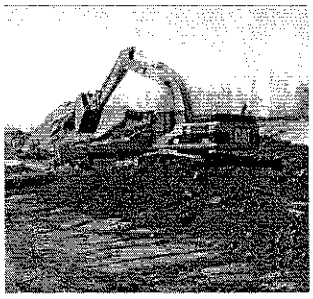
DEPARTMENT
Public Works

LOCATION
Candler's Mountain Road

PROJECT TITLE/PROJECT NUMBER
LIBERTY UNIVERSITY INTRAMURAL FIELD ROAD

PROJECT TYPE
New

DEPARTMENT PRIORITY
Project supports essential services



PROJECT DESCRIPTION

Phase I creates a City street from Candler's Mountain Road to Liberty University Intramural Fields in 2015. The 2016 Phase II extends the road to the new gymnasium and pool complex. Phase III extension connects to the Odd Fellows Interchange in 2017.

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 08/2014
PROJECT COMPLETION DATE 06/2017

COMPLETION SCHEDULE

Activity	Complete - Quarter
Construction	Q4 FY 2017

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES & PROJECTED STAFFING REQUIREMENTS):
Additional maintenance costs will be offset by increased VDOT maintenance payments

FIVE YEAR PROPOSED PROJECT **APPROPRIATIONS** BY ACTIVITY

Activity	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Program Period Estimate
Construction	2,500,000	2,000,000	4,000,000	0	0	**$8,500,000**
TOTAL	**$2,500,000**	**$2,000,000**	**$4,000,000**	**$0**	**$0**	**$8,500,000**

TOTAL PROJECT COST

TOTAL PRIOR APPROPRIATIONS THROUGH 8/30/13	FY 2015-2019 APPROPRIATIONS	BEYOND FY 2018 APPROPRIATIONS	TOTAL PROJECT APPROPRIATIONS
$0	$8,500,000	$0	**$8,500,000**

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

Funding Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Program Period Total
State: Revenue Sharing Program	1,240,000	980,000	1,960,000	0	0	**$4,180,000**
Other: Liberty University	1,260,000	1,020,000	2,040,000	0	0	**$4,320,000**
TOTAL	**$2,500,000**	**$2,000,000**	**$4,000,000**	**$0**	**$0**	**$8,500,000**

SOURCES OF PROJECT FUNDING FY 2015- 2019 (%): LOCAL = 0% STATE = 49% FEDERAL = 0% OTHER = 51%

SERVICE AREA	DEPARTMENT	LOCATION
Transportation	**Public Works**	**Rte. 501/Rte 221 Intersection Lakeside Dr. /Old Forest Rd.**

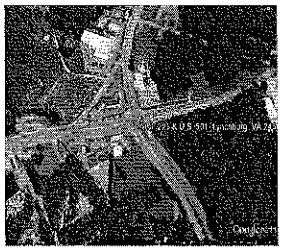
PROJECT TITLE/PROJECT NUMBER	PROJECT TYPE
ROUTES 501/221 INTERSECTION IMPROVEMENTS	**New**

DEPARTMENT PRIORITY

Project has a legal or regulatory mandate

Project supports essential services

Project contributes to generation of new revenue



PROJECT DESCRIPTION

Design of road improvements needed for marketing of excess right-of-way for economic development purposes.Consultant engineering will determine the full scope of the project following Alternate 4A of the 501/221 Intersection Improvements as previously approved by City Council.

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)	**PROJECT START DATE**	07/2015
Don DeBerry, P.E., City Traffic Engineer	**PROJECT COMPLETION DATE**	12/2020

COMPLETION SCHEDULE

Activity	Complete - Quarter
Consultant Engineering	Q4 FY 2016
Construction	Q2 FY 2020

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

None anticipated.

FIVE YEAR PROPOSED PROJECT **APPROPRIATIONS** BY ACTIVITY

Activity	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Program Period Estimate
Consultant Engineering	250,000	750,000	0	0	0	**$1,000,000**
Construction	0	0	4,750,000	4,750,000	4,750,000	**$14,250,000**
Contingency	0	0	250,000	250,000	250,000	**$750,000**
TOTAL	**$250,000**	**$750,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$16,000,000**

TOTAL PROJECT COST

TOTAL PRIOR APPROPRIATIONS THROUGH 8/30/13	FY 2015-2019 APPROPRIATIONS	BEYOND FY 2019 APPROPRIATIONS	TOTAL PROJECT APPROPRIATIONS
$0	$16,000,000	$0	**$16,000,000**

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

Funding Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Program Period Total
Local: G.O. Bond	250,000	750,000	5,000,000	5,000,000	5,000,000	**$16,000,000**
	0	0	0	0	0	**$0**
TOTAL	**$250,000**	**$750,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$16,000,000**

SOURCES OF PROJECT FUNDING FY 2015- 2019 (%): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%

SERVICE AREA	DEPARTMENT	LOCATION
Transportation	**Public Works**	**Timberlake Road from Expressway to Leesville Road**

PROJECT TITLE/PROJECT NUMBER

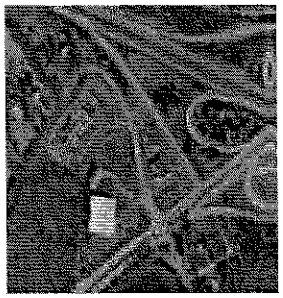
TIMBERLAKE ROAD AT LOGANS LANE/WARDS FERRY ROAD - PHASE II & III

PROJECT TYPE

New

DEPARTMENT PRIORITY

Project supports essential services



PROJECT DESCRIPTION

Improve traffic conditions on Wards Ferry Road between Timberlake Road and Aaron Place by adding receiving lanes from Timberlake Road. This is needed due to the increase in traffic from Phase I improvements and the new Heritage High School. Phase III adds turn lanes on Timberlake Road at Leesville Road.

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)	**PROJECT START DATE**	07/2015
Donald DeBerry, P.E., City Traffic Engineer	**PROJECT COMPLETION DATE**	06/2017

COMPLETION SCHEDULE

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

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

One less traffic signal to maintain.

FIVE YEAR PROPOSED PROJECT **APPROPRIATIONS** BY ACTIVITY

Activity	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Program Period Estimate
Land Acquisition/Right-of-Way	200,000	0	0	0	0	**$200,000**
Construction	0	760,000	950,000	0	0	**$1,710,000**
Contingency	0	40,000	50,000	0	0	**$90,000**
TOTAL	**$200,000**	**$800,000**	**$1,000,000**	**$0**	**$0**	**$2,000,000**

TOTAL PROJECT COST

TOTAL PRIOR APPROPRIATIONS THROUGH 8/30/13	FY 2015-2019 APPROPRIATIONS	BEYOND FY 2019 APPROPRIATIONS	TOTAL PROJECT APPROPRIATIONS
$0	$2,000,000	$0	**$2,000,000**

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

Funding Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Program Period Total
Local: G.O. Bond	200,000	800,000	1,000,000	0	0	**$2,000,000**
TOTAL	**$200,000**	**$800,000**	**$1,000,000**	**$0**	**$0**	**$2,000,000**

SOURCES OF PROJECT FUNDING FY 2015- 2019 (%): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%

An application for VDOT State Revenue Sharing Program funds may be made in the future.

SERVICE AREA
Transportation

DEPARTMENT
Public Works

LOCATION
Indian Hill Road

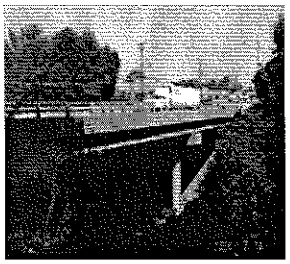
PROJECT TITLE/PROJECT NUMBER
INDIAN HILL ROAD BRIDGE - STRUCTURE 8035

PROJECT TYPE
Maintenance

DEPARTMENT PRIORITY

Project has a legal or regulatory mandate

Project supports essential services



PROJECT DESCRIPTION

Replacement of Indian Hill Road Bridge structure as determined in the 2011 Comprehensive Bridge Condition Report.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 3: Commit adequate resources to the operation and maintenance of existing and future transportation facilities.

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

PROJECT START DATE 07/2016

PROJECT COMPLETION DATE 06/2018

COMPLETION SCHEDULE

Activity	Complete - Quarter
Consultant Engineering	Q3 FY 2017
Construction	Q4 FY 2018

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

None anticipated.

FIVE YEAR PROPOSED PROJECT **APPROPRIATIONS** BY ACTIVITY

Activity	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Program Period Estimate
Consultant Engineering	0	0	250,000	0	0	**$250,000**
Construction	0	0	1,187,500	0	0	**$1,187,500**
Contingency	0	0	62,500	0	0	**$62,500**
TOTAL	**$0**	**$0**	**$1,500,000**	**$0**	**$0**	**$1,500,000**

TOTAL PROJECT COST

TOTAL PRIOR APPROPRIATIONS THROUGH 8/30/13	FY 2015-2019 APPROPRIATIONS	BEYOND FY 2019 APPROPRIATIONS	TOTAL PROJECT APPROPRIATIONS
$0	$1,500,000	$0	**$1,500,000**

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

Funding Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Program Period Total
Local: G.O. Bond	0	0	750,000	750,000	0	**$1,500,000**
TOTAL	**$0**	**$0**	**$750,000**	**$750,000**	**$0**	**$1,500,000**

SOURCES OF PROJECT FUNDING FY 2015- 2019 (%): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%

SERVICE AREA
Transportation

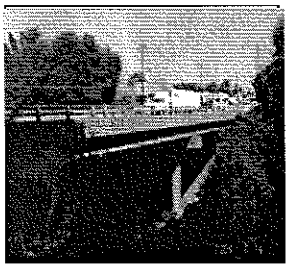
DEPARTMENT
Public Works

LOCATION
Link Road

PROJECT TITLE/PROJECT NUMBER
LINK ROAD BRIDGE - STRUCTURE 8011

PROJECT TYPE
Maintenance

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



PROJECT DESCRIPTION
Replacement of Link Road Bridge structure as determined in the 2011 Comprehensive Bridge Condition Report.

RELATIONSHIP TO COMPREHENSIVE PLAN
Chapter 14, Page 14.9, Goal 3: Commit adequate resources to the operation and maintenance of existing and future transportation facilities.

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

PROJECT START DATE 07/2015
PROJECT COMPLETION DATE 12/2017

COMPLETION SCHEDULE

Activity	Complete - Quarter
Consultant Engineering	Q3 FY 2016
Construction	Q2 FY 2018

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

FIVE YEAR PROPOSED PROJECT **APPROPRIATIONS** BY ACTIVITY

Activity	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Program Period Estimate
Consultant Engineering	0	250,000	0	0	0	**$250,000**
Construction	0	1,187,500	0	0	0	**$1,187,500**
Contingency	0	62,500	0	0	0	**$62,500**
TOTAL	**$0**	**$1,500,000**	**$0**	**$0**	**$0**	**$1,500,000**

TOTAL PROJECT COST

TOTAL PRIOR APPROPRIATIONS THROUGH 8/30/13	FY 2015-2019 APPROPRIATIONS	BEYOND FY 2019 APPROPRIATIONS	TOTAL PROJECT APPROPRIATIONS
$0	$1,500,000	$0	**$1,500,000**

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

Funding Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Program Period Total
Local: G.O. Bond	0	350,000	750,000	400,000	0	**$1,500,000**
TOTAL	**$0**	**$350,000**	**$750,000**	**$400,000**	**$0**	**$1,500,000**

SOURCES OF PROJECT FUNDING FY 2015- 2019 (%): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%

SERVICE AREA	DEPARTMENT	LOCATION
Transportation	**Public Works**	**Downtown**

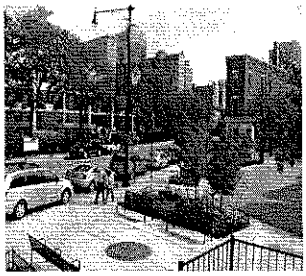
PROJECT TITLE/PROJECT NUMBER	PROJECT TYPE
STREETSCAPE IMPROVEMENTS DOWNTOWN	**New**

DEPARTMENT PRIORITY

Project contributes to generation of new revenue

Project supports essential services

Project has a component in Water Capital Projects Fund



PROJECT DESCRIPTION

This project will enhance the downtown streetscapes in coordination with the downtown water main replacement project at the rate of two blocks per year.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 8, Page 8.5, Goal 3, Objective 3.A: Concentrate on improving and expanding retail businesses, street-level activities, and streetscape environments.

PROJECT MANAGER(S)	**PROJECT START DATE**	07/2015
Lee Newland, P.E., City Engineer	**PROJECT COMPLETION DATE**	12/2025

COMPLETION SCHEDULE

Activity	Complete - Quarter
Consultant Engineering	Continuing
Construction	Continuing

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

FIVE YEAR PROPOSED PROJECT **APPROPRIATIONS** BY ACTIVITY

Activity	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Program Period Estimate
Consultant Engineering	0	50,000	50,000	50,000	50,000	**$200,000**
Construction	0	950,000	988,000	1,030,750	1,068,750	**$4,037,500**
Contingency	0	50,000	52,000	54,250	56,250	**$212,500**
TOTAL	**$0**	**$1,050,000**	**$1,090,000**	**$1,135,000**	**$1,175,000**	**$4,450,000**

TOTAL PROJECT COST

TOTAL PRIOR APPROPRIATIONS THROUGH 8/30/13	FY 2015-2019 APPROPRIATIONS	BEYOND FY 2019 APPROPRIATIONS	TOTAL PROJECT APPROPRIATIONS
	$4,450,000	$8,000,000	**$12,450,000**

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

Funding Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Program Period Total
Local: G.O. Bond	0	1,050,000	1,090,000	1,135,000	1,175,000	**$4,450,000**
TOTAL	**$0**	**$1,050,000**	**$1,090,000**	**$1,135,000**	**$1,175,000**	**$4,450,000**

SOURCES OF PROJECT FUNDING FY 2015- 2019 (%): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%

SERVICE AREA
Transportation

DEPARTMENT
Public Works

LOCATION
Timberlake Road over Rte. 501

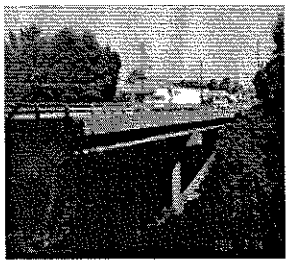
PROJECT TITLE/PROJECT NUMBER
TIMBERLAKE ROAD BRIDGE EAST BOUND LANE - STRUCTURE 1856

PROJECT TYPE
Maintenance

DEPARTMENT PRIORITY

Project has a legal or regulatory mandate

Project supports essential services



PROJECT DESCRIPTION

Maintenance improvements to Timberlake Road Bridge - East Bound Lane

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 3: Commit adequate resources to the operation and maintenance of existing and future transportation facilities.

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

PROJECT START DATE 07/2018

PROJECT COMPLETION DATE 09/2020

COMPLETION SCHEDULE

Activity	Complete - Quarter
Consultant Engineering	Q3 FY 2019
Construction	Q1 FY 2021

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

None anticipated.

FIVE YEAR PROPOSED PROJECT **APPROPRIATIONS** BY ACTIVITY

Activity	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Program Period Estimate
Consultant Engineering	0	0	0	0	150,000	**$150,000**
Construction	0	0	0	0	807,500	**$807,500**
Contingency	0	0	0	0	42,500	**$42,500**
TOTAL	**$0**	**$0**	**$0**	**$0**	**$1,000,000**	**$1,000,000**

TOTAL PROJECT COST

TOTAL PRIOR APPROPRIATIONS THROUGH 8/30/13	FY 2015-2019 APPROPRIATIONS	BEYOND FY 2019 APPROPRIATIONS	TOTAL PROJECT APPROPRIATIONS
$0	$1,000,000	$0	**$1,000,000**

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

Funding Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Program Period Total
Local: G.O. Bond	0	0	0	0	500,000	**$500,000**
TOTAL	**$0**	**$0**	**$0**	**$0**	**$500,000**	**$500,000**

SOURCES OF PROJECT FUNDING FY 2015- 2019 (%): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%

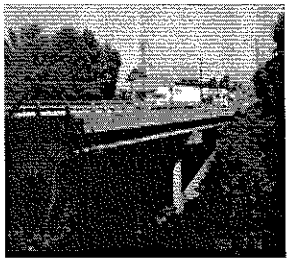
SERVICE AREA	DEPARTMENT	LOCATION
Transportation	**Public Works**	**Timberlake Road over Rte. 501**

PROJECT TITLE/PROJECT NUMBER	PROJECT TYPE
TIMBERLAKE ROAD BRIDGE WEST BOUND LANE - STRUCTURE 1855	**Maintenance**

DEPARTMENT PRIORITY

Project has a legal or regulatory mandate

Project supports essential services



PROJECT DESCRIPTION

Maintenance improvements to Timberlake Road Bridge - West Bound Lane.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 3: Commit adequate resources to the operation and maintenance of existing and future transportation facilities.

PROJECT MANAGER(S)	**PROJECT START DATE**	07/2017
Lee Newland, P.E., City Engineer	**PROJECT COMPLETION DATE**	06/2020

COMPLETION SCHEDULE

Activity	Complete - Quarter
Consultant Engineering	Q3 FY 2018
Construction	Q4 FY 2019

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

None anticipated.

FIVE YEAR PROPOSED PROJECT **APPROPRIATIONS** BY ACTIVITY

Activity	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Program Period Estimate
Consultant Engineering	0	0	0	200,000	0	**$200,000**
Construction	0	0	0	950,000	0	**$950,000**
Contingency	0	0	0	50,000	0	**$50,000**
TOTAL	**$0**	**$0**	**$0**	**$1,200,000**	**$0**	**$1,200,000**

TOTAL PROJECT COST

TOTAL PRIOR APPROPRIATIONS THROUGH 8/30/13	FY 2015-2019 APPROPRIATIONS	BEYOND FY 2019 APPROPRIATIONS	TOTAL PROJECT APPROPRIATIONS
$0	$1,200,000	$0	**$1,200,000**

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

Funding Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Program Period Total
Local: G.O. Bond	0	0	0	600,000	600,000	**$1,200,000**
TOTAL	**$0**	**$0**	**$0**	**$600,000**	**$600,000**	**$1,200,000**

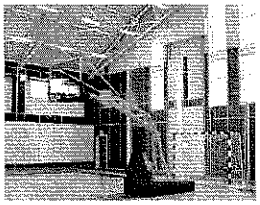
SOURCES OF PROJECT FUNDING FY 2015- 2019 (%): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%

SERVICE AREA	DEPARTMENT	LOCATION
Schools	**Schools**	**5 Elementary Schools**

PROJECT TITLE/PROJECT NUMBER	PROJECT TYPE
ELEMENTARY SCHOOL GYMNASIUMS	**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	Complete - Quarter
Construction	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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Program Period Estimate
Construction	0	0	0	2,500,000	0	**$2,500,000**
TOTAL	**$0**	**$0**	**$0**	**$2,500,000**	**$0**	**$2,500,000**

TOTAL PROJECT COST

TOTAL PRIOR APPROPRIATIONS THROUGH 8/30/13	FY 2015-2019 APPROPRIATION	BEYOND FY 2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Program Period Total
Local: G.O. Bond	0	0	0	1,500,000	1,000,000	**$2,500,000**
TOTAL	**$0**	**$0**	**$0**	**$1,500,000**	**$1,000,000**	**$2,500,000**

SOURCES OF PROJECT FUNDING FY 2015 - 2019 (%): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%