

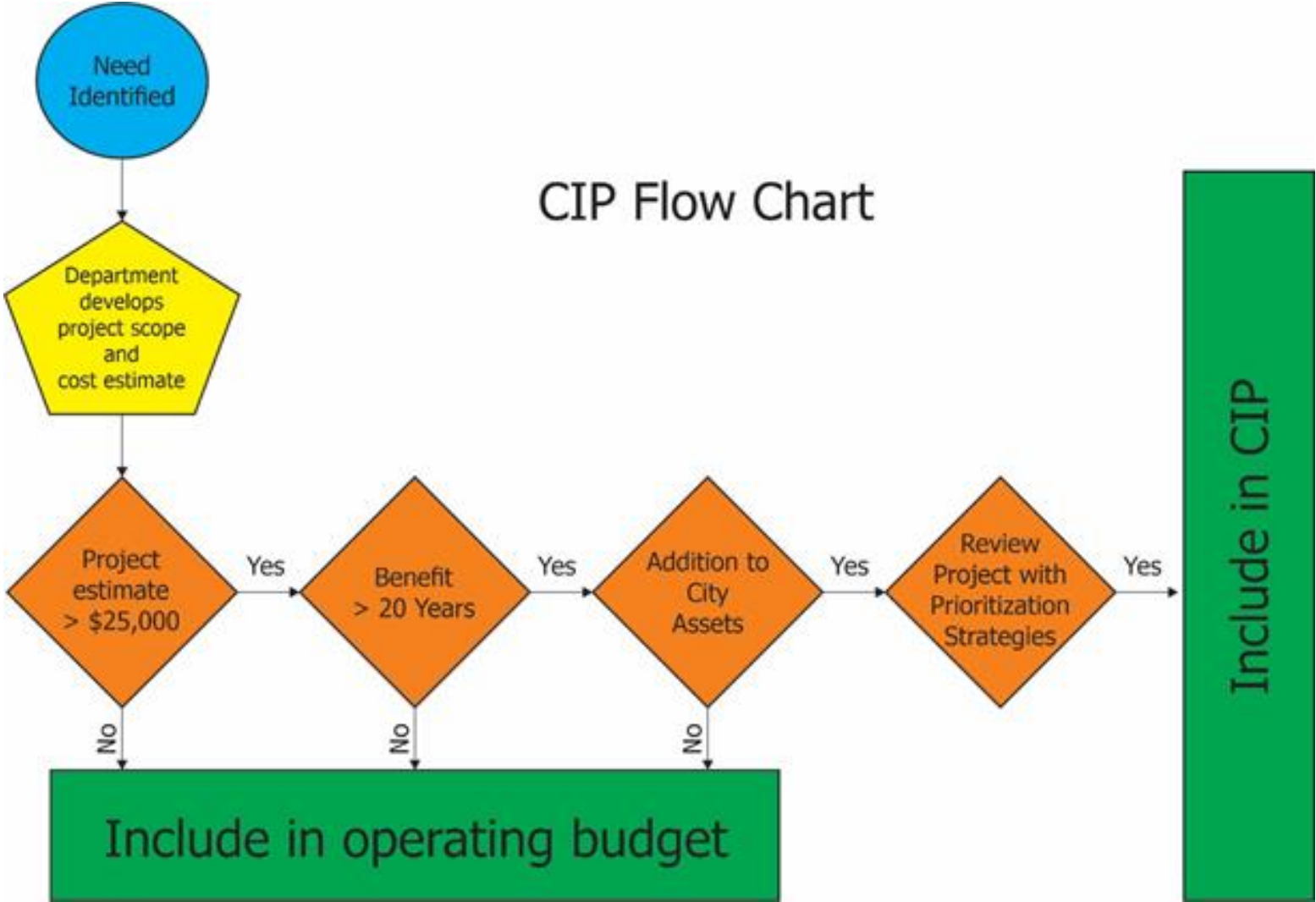


**FY 2024 – 2028**  
**CAPITAL IMPROVEMENT PROGRAM**  
**GENERAL FUND – CITY AND SCHOOLS**

June 13, 2023



# CAPITAL IMPROVEMENT PROGRAM PROCESS



# A FIVE-YEAR PROGRAM

- Allows City Council and citizens an opportunity to view capital construction and infrastructure maintenance needs of the City
- Enables the City to better plan a financing strategy for capital improvements and annual operating requirements
- Allows for programming of multi-year projects
- Once adopted **only the first year** of the CIP is appropriated and provides the legal authorization to expend City funds
- Projects with funding from other sources (i.e. Revenue share, SMART SCALE) need to be reflected in the CIP



# CITY AND SCHOOLS CAPITAL PROJECTS WITH FY 24 FUNDING

Project Title	G.O. Bond or Local Line of Credit (Debt)	Pay-As-You-Go (One-time Cash)	Other Funding (State/federal/ grant/etc.)	Budget FY 2024 Appropriation	Page # in CIP Book	Project Phase
Major Building Repairs and Improvements/Multiple Projects	980,000	5,627,500	0	<b>6,607,500</b>	23	Maintenance
Parking Lot Repairs and Improvements/Multiple Projects	0	875,000	0	<b>875,000</b>	31	Maintenance
Roof Replacement/Multiple Projects	0	790,000	0	<b>790,000</b>	35	Maintenance
Bridge Maintenance	0	0	575,000	<b>575,000</b>	46	Maintenance
Culvert Replacement Program	81,250	0	0	<b>81,250</b>	48	Maintenance
General Street Improvements	0	1,000,000	0	<b>1,000,000</b>	52	Maintenance
Public Works Infrastructure Improvements	0	0	330,000	<b>330,000</b>	62	Maintenance
Storm Drainage System Repairs/Replacements	0	0	135,000	<b>135,000</b>	65	Maintenance
Street Overlay Program	0	0	2,553,124	<b>2,553,124</b>	66	Maintenance
Traffic Signal Repair and Replacement	500,000	0	0	<b>500,000</b>	70	Maintenance
Athletic Field Maintenance	0	250,000	0	<b>250,000</b>	87	Maintenance
General Park Maintenance	0	125,000	0	<b>125,000</b>	91	Maintenance
General Park Security Improvements	0	200,000	0	<b>200,000</b>	93	Maintenance
Parks and Trails Paving and Lighting	0	278,000	0	<b>278,000</b>	97	Maintenance
School Exterior Building Envelope Repairs	798,300	0	0	<b>798,300</b>	119	Maintenance
School Paving and Fencing Improvements	0	208,000	0	<b>208,000</b>	121	Maintenance
School Building Roof Replacements	0	125,000	0	<b>125,000</b>	122	Maintenance
School Security Improvements	2,575,000	0	0	<b>2,575,000</b>	124	Maintenance
Downtown Development	200,000	430,000	0	<b>630,000</b>	79	Maintenance/Enhancements

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Street and Utility Extensions to Promote Economic Developm	0	250,000	0	250,000	84	Annual Funding
Computer Aided Dispatch Replacement	1,630,000	0	0	1,630,000	105	Annual Funding
Radio Replacement	0	211,208	0	211,208	109	Annual Funding
Lynchburg City Stadium Capital Maintenance Reserve	0	100,000	0	100,000	112	Annual Funding
Snow, Street, and Bridge Reserve	0	250,000	0	250,000	113	Annual Funding
Police Department Headquarters	800,000	0	0	800,000	33	Construction
Bedford Avenue Bridge	0	0	3,086,000	3,086,000	44	Construction
Campbell Avenue Intersection and Signal Reconstruction	3,125,000	0	0	3,125,000	47	Construction
College Park Upgrade	650,845	0	0	650,845	90	Construction
Heritage Park Improvements	0	200,000	0	200,000	94	Construction
College Lake Dam Removal	0	0	2,500,000	2,500,000	104	Construction
Gateway Improvements - Tyreeanna/Pleasant Valley	0	0	118,000	118,000	106	Construction
D Street and Rivermont Avenue Intersection Improvements	945,000	0	0	945,000	49	Design
Timberlake Road Bridge, West Bound Lanes	1,000,000	0	0	1,000,000	68	Design
Memorial Avenue Fuel Site Reconstruction	0	65,000	0	65,000	107	Design
Transfer Station for Refuse	1,600,000	0	0	1,600,000	37	Planning/Engineering
Breezewood Drive Widening	1,890,000	0	1,260,000	3,150,000	45	ROW/Construction 3 years
Future Streetscape Improvements Downtown	6,000,000	0	0	6,000,000	82	Construction/Water Line Replacement
<b>Total Proposed FY 2024 - 2028 CIP</b>	<b>\$22,775,395</b>	<b>\$10,984,708</b>	<b>\$10,557,124</b>	<b>\$44,317,227</b>		

# CITY CAPITAL NECESSARY NOW PROJECTS

*(locally funded)*

Project	Prior Appropriations	Total Project Cost	Funding Year	Page # in CIP Book
Transfer Station for Refuse	\$300k	\$6.9M	2024	37
<i><b>WHY NOW?</b> Need an option in place for when the Campbell County landfill is full</i>				
Campbell Avenue Intersection and Signal Reconstruction	\$0	\$3.1M	2024	47
<i><b>WHY NOW?</b> Signal at end-of-life</i>				
D Street and Rivermont Avenue Intersection Improvements	\$0	\$9.7M	2024	49
<i><b>WHY NOW?</b> This project was moved up in coordination with the approved new hotel on Rivermont Avenue</i>				
Future Streetscape Improvements Downtown	\$0	\$44.1M	2024	82
<i><b>WHY NOW?</b> Follows water line replacement in downtown</i>				
Computer Aided Dispatch Replacement	\$3.4M	\$5.0M	2024	105
<i><b>WHY NOW?</b> Hardware and software at end-of-life</i>				
Memorial Avenue Fuel Site Reconstruction	\$0	\$1.3M	2024	107
<i><b>WHY NOW?</b> Fuel equipment at end-of-life</i>				

# CITY CAPITAL PROJECTS FY 2025 – FY 2028

*(with State or federal funds)*

Project	Page # in CIP Book
5 <sup>th</sup> Street Improvements, Phase IV	43
Bedford Avenue Bridge	44
Florida Avenue Sidewalk	50
Hollins Mill Road Bridge Replacement with Bikeway Improvements	53
Lakeside Drive Improvements	54
Liberty Mountain Drive Realignment	55
Link Road/Boonsboro Road Intersection Improvements	56
Lynchburg Center for Industry - Phase I	57
Lynchburg Center for Industry - Phase II	58
Lynchburg Expressway/Candlers Mountain Road Interchange Improvements	59
Nationwide Drive Roundabout	61
Route 501/221 One-Way Pairs	64
Vassar Street at Langhorne Road Intersection Improvements	71
Wards Ferry Road @ CVCC Campus Drive Roundabout	72
Wards Ferry Road/Atlanta Avenue Turn Lanes	73

# CITY AND SCHOOLS CAPITAL PROJECTS WITH FY 24 FUNDING

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Future Streetscape Improvements Downtown	6,000,000	0	0	6,000,000	82	Construction/Water Line Replacement
<b>Total Proposed FY 2024 - 2028 CIP</b>	<b>\$22,775,395</b>	<b>\$10,984,708</b>	<b>\$10,557,124</b>	<b>\$44,317,227</b>		

# CITY CAPITAL NECESSARY LATER PROJECTS

Project Title	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Five-Year Estimated Net Cost
Mid-Town Parking Deck Replacement	0	0	0	0	460,000	460,000
Public Library Renovation/Reimagination	0	7,500,000	0	0	0	7,500,000
D Street and Rivermont Avenue Intersection Improvements	945,000	8,775,000	0	0	0	9,720,000
Florida Avenue Sidewalk	0	0	1,417,391	7,200,000	0	8,617,391
Forest Brook Road, Phase I	0	0	0	0	1,350,000	1,350,000
McConville Road Realignment to Lakeside Drive	0	0	0	780,000	3,780,000	4,560,000
Timberlake Road Bridge, East Bound Lanes	0	0	1,000,000	9,100,000	0	10,100,000
Timberlake Road Bridge, West Bound Lanes	1,000,000	8,750,000	0	0	0	9,750,000
Timberlake Road Improvements	0	0	0	0	472,500	472,500
Wards Ferry Road/Simons Run Pedestrian Accommodations	0	312,500	0	0	0	312,500
Airport Commerce Park	0	1,000,000	5,000,000	5,560,000	0	11,560,000
Downtown Development	630,000	1,300,000	1,450,000	1,600,000	1,100,000	6,080,000
Ivy Creek Innovation Park - Sites A and B Development	0	2,200,000	350,000	8,140,000	0	10,690,000
Allen-Morrison Site Assessment/Design	0	0	250,000	0	0	250,000
City Stadium - Visitors' Side Improvements	0	0	75,000	500,000	0	575,000
College Park Upgrade	650,845	0	0	0	0	650,845
Heritage Park Improvements	200,000	0	0	0	250,000	450,000
Jackson Heights Art Studio Renovation	0	0	0	50,000	500,000	550,000
Jefferson Park: Phase 2	0	0	0	0	150,000	150,000
Peaks View Park Athletic Field Lighting	0	0	0	0	75,000	75,000
Riverside Park Master Plan Implementation	0	0	0	0	75,000	75,000
Templeton Senior Center Renovations	0	0	50,000	0	400,000	450,000
Gateway Improvements - Tyreeanna/Pleasant Valley	118,000	0	0	0	0	118,000
Pleasant Valley, Phase 1 - Greenway Design	0	200,000	1,145,000	0	0	1,345,000
<b>Total Proposed FY 2024 - 2028 CIP</b>	<b>\$3,543,845</b>	<b>\$30,037,500</b>	<b>\$10,737,391</b>	<b>\$32,930,000</b>	<b>\$8,612,500</b>	<b>\$85,861,236</b>