



PHYSICAL DEVELOPMENT COMMITTEE City Council Committee

Tuesday, February 13, 2024 | 3:00 PM
2nd Floor Training Room- City Hall
900 Church Street
Lynchburg, VA 24504

PHYSICAL DEVELOPMENT COMMITTEE AGENDA

- I. **Welcome** *Councilmember Larry Taylor, Chair*
- II. **Information Items**
 - II.1. Presentation of the FY 2025 - 2029 Capital Improvement Program - City and Schools
 - II.2. Pavement Marking Operations
- III. **General Business**
- IV. **Roll Call**
- V. **Next Regular Meeting**



AGENDA ITEM SUMMARY

MEETING DATE

February 13, 2024

PRESENTED BY

Donna Witt, Chief Financial Officer

AGENDA ITEM # II.1

Presentation of the FY 2025 - 2029 Capital Improvement Program - City and Schools

RECOMMENDATION

Hear a presentation regarding the FY 2025 - 2029 Capital Improvement Program - City and Schools

SUMMARY

As part of the FY 2025 budget, the FY 2025 - 2029 Capital Improvement Program will be presented to highlight City and Schools capital projects that are funded by the general fund.

PRIOR ACTION(S)

FISCAL IMPACT

Fiscal Impact will depend on adoption of the program

CONTACT(S)

Donna Witt, Chief Financial Officer

ATTACHMENT(S)

1. FY 2025-2029 Capital Improvement Program 021324 Presentation

REVIEWED BY

Donna Witt, Chief Financial Officer

Date: February 05, 2024

Gregory Patrick, Deputy City Manager

Date: February 08, 2024

Alicia L. Finney

Date: February 08, 2024

Alicia Finney, Clerk of Council

FY 2025 – 2029 CAPITAL IMPROVEMENT PROGRAM CITY AND SCHOOLS

February 13, 2024



CITY ASSETS

- Approximately 200 structures, including:
 - Over 1 million square feet of space (not including schools)
 - Public Safety Buildings and Structures
 - Community Centers
 - Courts
 - Libraries
 - Public Works Complex
 - Human Services Buildings
 - Municipal Building
- 16 primary and secondary schools
- 817 lane miles
- 78 bridges/major culverts
- 953 acres of parks and more than 23 miles of trails

WHERE WE WERE

- Limited newly designed buildings; repurposed existing space
- In general, submitted projects from departments were included in the Proposed Capital Improvement Program (CIP)
- Funding was available when needed
- Debt Service grew year-over-year; organic revenue growth covered the increased cost
- This process worked for 20+ years

WHERE WE ARE NOW

- Aging infrastructure
- Project funding is no longer guaranteed
- Submitted Projects were eliminated or delayed due to:
 - Inflationary Costs of Construction
 - Rising Interest Rates
 - Limited Capacity to Grow Debt Service
- Inflation for constructing non-residential buildings
 - 2011-2020: 3.7%
 - 2022: 12%
- Producer price index by commodity for construction materials increased 57% over 10 years (January 2014 – December 2023), *U.S. Labor of Statistics*

WHERE WE ARE NOW (CONTINUED)

	Submitted	Proposed	Bond Funding
Buildings	64,663,000	37,063,000	20,448,000
Transportation	167,672,339	148,297,339	78,567,749
Economic Development	51,441,000	40,791,000	27,461,000
Parks and Recreation	20,756,000	8,306,000	2,150,000
Miscellaneous	7,745,000	6,525,000	1,500,000
Reserves	1,450,000	1,450,000	0
Schools	118,769,032	9,952,000	7,090,000
	\$432,496,371	\$252,384,339	\$137,216,749

PLAN OF FINANCE

- Over the past several years, the City has followed “Just-In-Time” funding for its capital needs.
- The “Just-In-Time” financing includes a two- to three-year line of credit strategy followed by permanent financing.
- Given the success of this funding strategy the City’s financial advisors, Davenport & Company, have recommended the City continue to utilize the financing strategy.
- The City anticipates entering into a new line of credit in the spring of 2026 as a part of the next phase of its Capital Improvement Program.

CIP PLAN COMPARISON

Line of Credit/Bonds	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 - 2028 Adopted	47,817,250	27,675,141	29,837,000	24,807,750	130,137,141
FY 2025 - 2029 Proposed	33,871,432	32,934,191	28,158,300	17,880,250	112,844,173

QUESTIONS?





AGENDA ITEM SUMMARY

MEETING DATE

February 13, 2024

PRESENTED BY

Joseph Newland, City Engineer

AGENDA ITEM # II.2

Pavement Marking Operations

RECOMMENDATION

Hear a staff report on Pavement Marking Operations

SUMMARY

Staff will present a report on pavement marking operations including material types, equipment, and scheduling. Staff will present a partial list of streets that were re-marked in 2023 and a partial list of streets to be marked in 2024.

PRIOR ACTION(S)

None

FISCAL IMPACT

None

CONTACT(S)

Joseph Newland, City Engineer
Gaynelle Hart, Director of Public Works

ATTACHMENT(S)

1. City Paint Operation

REVIEWED BY

Gaynelle Hart, Director of Public Works

Date: February 07, 2024

Date: February 08, 2024

Gregory Patrick, Deputy City Manager

A handwritten signature in black ink, reading "Alicia L. Finney". The signature is written in a cursive, flowing style. The first name "Alicia" is written in a larger, more prominent script, followed by "L." and "Finney".

Alicia Finney, Clerk of Council

Date: February 08, 2024

PHYSICAL DEVELOPMENT COMMITTEE

PAVEMENT MARKING PRESENTATION

February 13, 2024



PURPOSE & ACTION

Purpose:

To discuss the City pavement markings operation concerning the following:

- Materials used
- Process
- Timetable

Why:

To inform Council on city street pavement marking maintenance



OVERVIEW

- The City owns and operates a M-B model paint truck capable of placing Type A Class 1 (traffic rated fast-drying latex acrylic waterborne paint) pavement markings.
- This fast-dry waterborne paint will achieve its best drying times under perfect ambient conditions: daytime, sunny, 70°F, low humidity and a breeze. There should be no forecast of rain for the next 12 hours and temperatures are above 50°F. Under the ideal conditions, the paint dries in under 5 minutes.
- The paint truck has paint-guns with adjustable spray tips that spray either yellow or white paint and mixes 4-6 pounds of glass beads per gallon of paint for retro-reflectivity.



OVERVIEW

- The other type of pavement markings used throughout the City is Type B Class 1 or 2 pavement markings.
- Type B pavement markings are more labor intensive and have a higher cost associated. Type B is a thermoplastic and requires the pavement surface to be preheated to a minimum of 50°F before application.
- Type B Class 1 pavement markings are applied as a liquid, using a small operated one-man vehicle or device. The City does not operate such a device.



OVERVIEW

- Type B Class 2 pavement markings come in the form of pre-mark, or pre-form applications.
- Pre-formed thermoplastic has retroreflective glass beads already present in the material. The road surface must be preheated for the thermoplastic pre-form to adhere correctly. The road surface must also be in good condition for proper adhesion.
- Thermoplastic pre-form examples that are used by City forces are stop bars, crosswalks and turn arrows.



REQUIREMENTS

- All pavement markings fall under the guidance of the Manual of Uniform Traffic Control Devices (MUTCD) national standard. Marking widths, thickness and color specifications are governed by this standard.
- Paint operations are temperature dependent for adhesion. Paint operations take place from late spring to early fall, with the summer season being the most ideal for our area.
- City painting operations require a minimum of four personnel. A driver and paint technician are in the truck and a crew of two providing maintenance of traffic operations using traffic cones. When the posted speed limit is 45mph or above, two additional safety technicians use a crash cushion truck (attenuator truck) to follow the paint truck.



REQUIREMENTS

- The City of Lynchburg has an annual pavement resurfacing contract with roadways scheduled for milling and paving. The paving contractor is responsible for the pavement markings to be replaced on these roads.
- The City paint truck was not used in the 2019-2021 summers due to lack of City staffing and the lack of trained personnel. The City Traffic division scheduled VDOT personnel to train local staff in 2021. The City paint truck was in operation in both the 2022 and 2023 summer seasons. Traffic engineering has a list of streets to be refreshed in the upcoming 2024 summer.

EXPECTED ACTION

- **Summer 2023—27 roadways were marked****

Some of the streets are listed below:

- 12th St-Fort Ave to Church St
- Boonsboro Rd - Rivermont Ave. to Desmond T Doss
- Enterprise Dr
- Lakeside Dr - Memorial Ave to Roundabout
- Old Forest Rd - Linkhorne Dr to Desmond T Doss
- Wards Rd (both directions)-CVCC Campus Dr to City Limits

**approximately 40 miles of paint lines were refreshed. This equals 1,320 gallons of paint, or 24-55gal. drums

EXPECTED ACTION

Summer 2024—25 roadways are planned to be refreshed

Here are a few that are scheduled with paint mileage shown:

- Boonsboro Rd - Irvington Springs to City Limits (9 mi.)
- Desmond T Doss Expressway (12 mi.)
- Florida Ave (4 mi.)
- Lakeside Dr – Roundabout to Old Forest Rd (10 mi.)
- Mayflower Dr – Roundabout to Candler's Mountain Rd (5 mi.)

QUESTIONS?

